



GOVERNMENT OF KERALA

ANNUAL PLAN PROPOSALS

2022-23

STATE PLANNING BOARD

THIRUVANANTHAPURAM

JULY 2022

INTRODUCTION

The Annual Plan document describes the details of programmes for the financial year 2022-23 which is the first year of 14th Five Year Plan (2022-27). The State Planning Board has approved Annual Plan 2022-23 with an outlay of ₹30370 crore and the Aggregate Plan Outlay including Central Share of the Centrally Sponsored Schemes and NCDC assistance is ₹ 39640.19 crore. In addition to this, ₹ 25 crore is anticipated as Special Central Assistance to the Scheduled Caste Sub Plan and Tribal Sub Plan. Thus, the Gross Plan outlay for 2022-23 is ₹39665.19 crore. The SCSP and TSP components of the State's Annual Plan, including the plan programmes implemented through Local Self Government Institutions are ₹ 2979.4 crore and ₹ 859.5 crore respectively. The Centrally Sponsored Schemes are included under two categories, viz; schemes with 100 percent Central Assistance and schemes with 50 percent Central Assistance. The provisions made for such schemes in the Annual Plan 2022-23 are purely tentative. The allocation for Centrally Sponsored Schemes including NCDC assistance in the Annual Plan 2022-23 is ₹ 9270.19 crore.

Human development, knowledge, growth, income through productive employment, infrastructure creation, income bearing services, skill development schemes, science and technology and higher education are the major thrust areas. Special focus has also been given to eradicate extreme poverty, enhance growth in productive sector, creation of employment by promoting knowledge economy and ensure gender development and social justice.

Crop Husbandry, Animal Husbandry, Special Packages for Idukki, Wayanad, Sabarimala and Kasaragod, Village & Small Industries, Medium & Large Industries, Roads and Bridges, Scientific Services and Research, Higher Education, Medical and Public Health and Water Supply and Sanitation are the priority sectors in the Annual Plan 2022-23 and also higher allocation have been given to them. Focus was also given to farm plan based support programme, initiate new MSMEs, promote micro and small hydropower projects and Renewal energy projects and Post –Covid Management Programmes. Adequate provision is also given to LIFE mission and Ayyankali Urban Employment Guarantee Scheme.

A lumpsum provision of ₹ 507 crore is earmarked in the Annual Plan 2022-23 for the following Major Infrastructure Development Projects viz; Vizhinjam deep water International Transshipment Terminal (VISL), Metro Rail System in Kochi, Kannur Air Port-Development of

Infrastructure facilities, Annuity Scheme on 35th National Games, Integrated Water Transport System-Kochi, Creation of Judicial Infrastructure, Performance based Infrastructure Development (Infrastructure and Laboratory Facilities for Government Colleges), 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 facilities for Sree Narayana Guru Open University), Kerala Rail Development Corporation (Project under Joint Venture company), NH Bye Passes-Kollam and Alappuzha (Cost sharing basis with GoI).

As per the recommendation of the Sixth State Finance Commission, 26.5 percent (₹ 8048 crore) of total State Plan outlay is earmarked to the Local Self Government Institutions (LSGIs). In order to meet the post flood management programme with the co-ordination of various departments under Rebuild Kerala Initiative, an amount of ₹ 1600 crore is set apart in the Annual Plan 2022-23.

Administrative Departments in the Secretariat are required to seek necessary approvals for the implementation of Central Schemes from the respective Central Ministries. Expenditure on the Centrally Sponsored Schemes has to be regulated in tune with the Central Assistance actually receivable for 2022-23. On passing of the Budget by Legislature, Administrative Departments concerned shall issue Administrative Sanction for the implementation of the schemes, by following the existing procedural formalities.

The detailed statements of the programmes for 2022-23 are included in Volume-I, the brief description in Malayalam is given as Part-1 of Volume II and brief description in English is given as Part-2 of Volume II.

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ANNEX-A

SECTORAL PROGRAMME- DETAILS OF SCHEMES (STATE PLAN)

1. AGRICULTURE AND ALLIED SECTORS

1.1 CROP HUSBANDRY

The schemes for Annual Plan 2022-23 focuses on attaining self-sufficiency in food production by increasing the production and productivity of food crops through scientific approaches. The major crops covered include rice, vegetables, coconut, fruits, and spices. Dissemination of advanced scientific technologies and its adoption by farmers will be achieved through efficient extension services.

Considering the importance of a shift from crop based development to farm based development to facilitate efficient and discriminate use of the available resources in a sustainable manner and provide assured income to farmers, Farm Plan based development approach which will follow integrated approach is introduced during 2022-23 under three new schemes.

Another major highlight of the year is the “Smart Krishi Bhavans” where in the major objective is to improve the efficiency of functioning of Krishi Bhavans so as to provide maximum service to farmers in all aspects of farming including production, marketing, processing, credit support, insurance etc.

All crop/farming approaches followed by the Department in Plan schemes will be based on proven and published scientific knowledge, recommended and approved by Kerala Agricultural University.

The other programmes like interventions to revive soil and crop health, development of departmental farms for quality planting material production, mechanization through agro service centers, organic farming and good agricultural practices, modernization of laboratories and ICT and extension services are continued. The outlay for crop husbandry sector for 2022-23 is ₹ 56561.00 lakh including state share of CSS. Thrust will be given to the concept of AEU based planning and implementation of schemes.

The Field Assistants of Vegetable Development Scheme, Pest Scouts in Crop health management scheme, the contract staff of LEADS and scheme for Organic farming and Good Agricultural Practices will function with additional duties related to providing technical and field support at grass root level including those pertaining to preparation and implementation of farm plans. The duties assigned to them will be additional to the present work. These contractual staff will continue to be governed by the schemes under which they are placed as of now. However, a decision on their place of work will be decided by a committee chaired by the Director of Agriculture, after examining various impacts including financial implications.

I. Farm Plan Based Development Approach

The Farm Plan Based Development Approach is introduced during the current year with the objective of tapping the resource potential scientifically at the basic farm unit level

thereby contributing to the production economy of the State and to enhance the income of the farmer substantially. The main objective of this approach is to move away from individual crop based approach towards integrated multiple cropping-farming systems based development of holdings. Adoption of scientific selection of components and suitable agro management practices based on agro ecological units would minimize risk due to crop loss and maximize income per unit area through multiple cropping and farming systems. This will also be organized to scientific spatial planning on watershed basis. Under this approach, individual farms will be identified and developed as basic unit of development through Krishi Bhavans with the support of Local Self Governments. These farms will be developed based on scientific resource based plan prepared by the Agricultural Officer with the technical support of the scientists of Kerala Agricultural University attached to Block level Agriculture Knowledge Centers and in consultation with the farmer. The farm plan based approach will include Agriculture and allied activities including Animal Husbandry, Dairy Development and Fisheries. At least 25 farm units will be developed in each panchayat.

The approach will be promoted by the department under the following three schemes strictly based on the published and proven production protocols as endorsed by Kerala Agricultural University. The farms which do not follow such approach will not be supported under the scheme. Suitable guidelines will be issued by the Department of Agriculture Development and Farmers Welfare. All the three schemes under Farm Plan based approach will be under the control of a single Additional Director of Agriculture. However no new post creation/deputation/contract will be allowed under the programme/schemes. The service of existing departmental staff/contract staff will be utilized for implementation of the schemes.

The following are the three schemes under the approach.

1. Farm Plan Based Production Programme including Pre- Production Support
2. Scheme on Development of Production Organisations and Technology Support
3. Scheme on Supply Chain/Value chain Development and Integration under Farm Plan Development approach.

Monitoring mechanism

The Directorate of Agriculture will coordinate the activities of the three schemes under the Farm Plan Development approach through formation of suitable system of governance at the State Level, District level and Block Level. The State level governance mechanism will have the participation of NABARD, Kerala Bank, Kerala Agricultural University, Kerala State Planning Board, KDISC and the Digital University of Kerala apart from the Department Level officials. The Kerala Agricultural University will constitute a technical group headed by a scientist in the rank of a Professor to provide technical inputs to the Farm Plan Based Approach (all three schemes) on a continuous basis.

The monitoring of the programme will be done by the block level Assistant Directors of Agriculture and Principal Agricultural Officers under proper documentation. A database on the selected farm units with respect to the area, existing components, new components added, quantity of items provided for the unit, total expenses incurred, component wise yield generated, marketable surplus, income generated, profit obtained will be recorded for each farm and updated. A field book for registering the schedule of activities, assistance provided,

inspections will be maintained with the farmer which will be updated by the Krishi Bhavan officials. Suitable technology integration will be done with the support of Digital University.

The scope of inclusion of other farming enterprises like fisheries, livestock, poultry, in the farm plan will be explored. In such cases, while bringing in convergence of such activities, the support for development will be obtained from the respective departments. The farm Plan developed shall be shared with line departments involved in implementation of agriculture programmes.

1 Farm Plan Based Production Programme including pre-production support (NEW SCHEME)

(Outlay: ₹ 1200.00 lakh)

The size of each basic unit will range from minimum area of 10 cents to maximum of 200 cents excluding the area occupied by house or building. Integrated Farming system-based development will be the focus of the programme. Focus will be given for cropping systems based on coconut, spices, vegetables and fruits. The beneficiary or the farm will be identified by the Agricultural Officer based on guidelines issued by the department and approved in the ADC in consultation with LSGD authorities. It is envisaged that 50 percent of beneficiaries of the project will be women.

Under situations where multiple crops already existing in the farm, the choice of crop for development support will be with the farmer taking into consideration the environmental suitability, sustainability and profitability. The activities like planting material/seed, organic manure and soil test based fertilizer recommendations and integrated pest management will be supported. Suitable arrangements will be worked out by the Department for provision of production, pre- production, including arranging credit support through Kisan Credit Card (KCC). The stake holders such as Krishi Bhavan, Cooperative Societies (for input supply and credit linkage) will be coordinated into a single window system through technology integration along with support from Animal Husbandry and Fisheries. Soil health Card will be distributed to these farms and an amount of ₹ 200.00 lakh is proposed for this activity. The assistance will be provided in kind to the farmers and no cash assistance will be given. The facilities available through Agro Service Centres and service of Karshika Karma senas will be utilized effectively. The pattern of assistance with respect to each crop will be fixed by the Department with a committee of experts. The support from the State Plan will be in the form of inputs and services through PACS, Karshika Karma Sena and Agro Service Centre in addition to the services of Krishi Bhavan. It is clear that the support under this scheme will not involve cash subsidy or cash support of any kind to the farmers. An amount of ₹ 1000.00 lakh is proposed for pre-production and production support of inputs and services. From this amount, ₹ 10.00 lakh is proposed for specialized training of department officials in Farm Plan based development. Trainings will include those conducted by National level agencies also. A group of selected persons who receive training will be constituted as a specialized technical cell. However no new post creation/deputation/contract will be allowed. Trainings and visits not related to farm plan based programme will not be considered.

2. Scheme on Development of Production Organisations and Technology Support (NEW SCHEME)

(Outlay: ₹ 900.00 lakh)

Scheme on Development of Production Organisations and Technology Support will enable technology demonstration to the fields and also formation of new Farmer Producer Companies which will be the collectives of the farms developed as part of Farm Plan based approach. The Directorate of Extension, Kerala Agricultural University will chart a detailed technical module to develop and disseminate technical inputs on a regular basis. An amount of ₹ 100.00 lakh is proposed to Kerala Agricultural University in the total outlay for preparation of a technology dissemination and extension plan. The Director of Extension, Kerala Agricultural University will conduct various suitable demonstration activities, state, district and block level conferences which will also disseminate the research outputs of the University and also those outputs from different SAUs/ICAR which are suitable for our farms. It is reiterated that published and proven production protocols as endorsed by Kerala Agricultural University only will be disseminated including scientifically proven organic farming. The technical persons including project specific staff will be suitably deployed for the field level work by the department in the related field of work eg. Pest Scouts under Crop Health management Scheme will be assigned work in Panchayat areas under a particular block and they will be visiting the Farm Plan Development units on a regular interval. The cost related to visits may be met from the outlay.

The Department of Agriculture, with the technical support of Digital University of Kerala will develop suitable App based solutions for collection of baseline data of Pre-production (Baselines etc.), Production and Post-production related activities to develop a comprehensive data base on a continuous base. Suitable mechanisms will be developed by the Digital University of Kerala to capture and store the data. An amount of ₹ 150.00 lakh is proposed for this purpose. The Digital University will prepare a plan and submit the same to the Director of Agriculture for approval.

The farms developed under this scheme will be aggregated to the Farmer Producer Organisations (Companies/Cooperatives) which will be formed by the farms of 2-3 neighboring panchayats. These will act as business organisations which will act as catalysts for development in these areas. Suitable steps will be taken to form such organisations. However, for FPO formation, individual projects need to be placed in the state level committee and approved. For formation and handholding of Farmer Producer Companies under the scheme, suitable technical support team will be developed involving qualified technical hands in the field of Agriculture, Animal Husbandry, Fisheries and Irrigation and they will act as the Technical Resource Team. The FPO formation plans which are placed for approval without suitable technical linkages will be summarily rejected. The Department will seek support of existing technical agencies with good credentials, both in government and non- government sector on a need based manner. An amount of ₹ 650.00 lakh is proposed for formation of new FPOs through aggregation of developed farms, including provisions for technical support. This scheme does not envisage support to the existing FPOs formed under central government /NABARD scheme.

Here also linkages will be established with LSG institutions for formation and support of FPOs.

3. Scheme on Supply Chain/Value chain Development and Integration under FPD programme (NEW SCHEME)

(Outlay: ₹ 800.00 lakh)

The State visualises a critical role of agribusiness for its journey ahead, by leveraging transformative ability of agriculture in generating rural income through production, marketing, processing, farm tourism, and other diversified activities. Ensuring supply of inputs and services for agriculture and creating value for outputs by establishing efficient supply chain is critical in achieving this transformation. There are agencies, both under public and private sector, involved in the supply chain. However, the supply chain of agriculture inputs, products, and services are enmeshed with several inefficiencies. Creation of value for agriculture produce forms the basis for further leveraging the sector's potential. The value chain requirements for agricultural commodities has seen a sea change with emerging demand for diversified agricultural products including processed and value added products, food safety and traceability, and environmental sustainability in agricultural production. One of the crucial issues that agricultural production in Kerala is facing is the small and fragmented production with an increase in the share of marginal farmers. As a consequence, supply chain in Kerala is largely fragmented and riddled with the presence of numerous intermediaries like distributors and re-sellers who appropriate high margins. Therefore, an effective integration through aggregation becomes all the more challenging.

The major partners in the development of local and inter district supply chain as part of farm based development plan will be VFPCCK, HortiCorp, Cooperatives, Kudumbasree and FPOs. It is proposed to develop a Hub and Spoke Model of Aggregation as part of the Farm Plan Based approach. In a hub and spoke distribution model, a centralised hub exists, and products can be originated from this hub or is sent to the hub from the local points for marketing and distribution. In the Kerala context, crops specific local collection points can be identified/ developed which is integrated with centralised hubs.

It envisages involvement of farmers' groups (can be collectives like Kudumbashree units as well) who collectivise the farm producers and the cultivated products at designated places, and undertake supply/sale operations (for local markets). The excess production can be transported to the centralised major hubs which can undertake sale operations. There should be backward and forward linkages between these hubs and local production centers. In order to clear the market, the hubs will be linked to major traders/exporters/processors or any other demand centers (centers that demand the quantities in bulk). Registration of the producers and sellers will be made through electronic mode (like mobile app) which can register the quantities to be supplied by the farmers and that demanded by the major demand centers/ traders. The digital and IT platform can be utilised to disseminate the supply, demand, price and quality related information.

The hub and spoke model will offer services including inputs and information supply. They will bring together economies of scale in the operations, and faster information delivery. FPOs, will also act as a major agency at the spoke level with suitable federated structure at the panchayat/block/district level. An amount of ₹ 300.00 lakh is proposed for hub and spoke model development

The scheme will also act as a safety net to the farmers by establishing a network of Premium Outlets including FPOs and cooperatives to sell fruits and vegetables procured from

local sources with a better quality (say organic or the one produced following good agricultural practices) at a premium price. Increased consumer awareness in the state can also help strengthening the system. An amount of ₹ 300.00 lakh is proposed for setting up of these outlets by cooperatives and FPOs. The support will be provided as 50% of the paid up cost and this will be available on a reimbursement basis. State government agencies viz., HortiCorp and VFPCCK will not be eligible for this assistance. However, Kudumbasree Units are eligible for support. The applications will be scrutinized and recommended to the state level committee jointly by VFPCCK and SFAC. The Voluntary agencies with proven track record of three years in marketing and with minimum 5 outlets in the states and registered residents associations can also apply for the assistance. The maximum support per unit will be ₹ 5.00 lakh per unit and the maximum two such units will be supported for a single entity. This will be a onetime assistance for setting up of the unit and it is envisaged that support will be available only for capital expenditure like setting up of the units, furniture, weighing machines, electrical equipment and energy efficient systems like Solar panel.

A Centralised Market Information System mainly for vegetable and fruits arriving from all sources including that of other states will be developed based on the 4 pillars of market intelligence of Price, Place, Produce, and time/ seasonality intelligence. The existing MIS on market information such as Agmarknet could also be integrated to the possible level. This will enhance our planning process and act as a decision-making tool at farmer level, outlet level and administrative levels. An amount of ₹ 100.00 lakh is proposed for this purpose. This amount will also be utilized for developing handling protocol, e-nam model of auctioning and brand creation.

The following activities will also be undertaken during the year 2022-23.

1. Development of Immediate Digital Payment Systems to Farms for their produce (₹ 50.00 lakh)
2. Support for Price Information System Display at outlets for FPOs-The support provided will be 50 % reimbursement on completion based on verification by the appropriate body (₹ 50.00 lakh)

II. Area Expansion and Development Approach

The area expansion and development approach aims at increasing the area under various crops by providing assistance to farmers and also for bringing about required cropping and farming system changes following the AEU concept. Rice development, Vegetable development, Coconut development, development of Spices, Fruits, flowers, medicinal plants and Development of crops through Integrated Farming System approach are the activities included under this. This is also aimed at promoting homestead cultivation in the Integrated Farming Systems Model (IFSM) under the guidance of Kerala Agricultural University. The Integrated Farming System Model will be popularised to provide food and nutritional security of the homesteads in Kerala. The IFSM model will follow the Subhiksha Keralam Concept as regards crop and farm component mix and resource mix. The amount proposed for Area Expansion and Development approach is ₹ 25212.00 lakh.

4. Rice Development

(Outlay: ₹ 7600.00 lakh)

The rice development programme aims at promotion of paddy cultivation in the state through area expansion programmes, input assistance for sustainable rice development, support for group farming activities and Royalty to paddy land owners. The seven rice growing agro ecological units will be given thrust in augmenting rice productivity. The department will ensure that at least 33 per cent of the beneficiaries will be women. An outlay of ₹ 7600.00 lakh is proposed for rice development during 2022-23.

The component wise break up for rice development are given below

Sl. No.	Components	Amount (₹ in lakh)
1	Assistance for sustainable rice development and Royalty to paddy land owners	6000.00
2	Area expansion (fallow land, upland, single crop to double crop) including specialty rice promotion	800.00
3	Registered Seed Growers Programme/Seed village	125.00
4	Operation Double Kule	275.00
5	Operational support to padasekharasamithies and Paddy development agencies	330.00
6	Project Based support for infrastructure development in padhasekharams for reviving paddy cultivation including block level convergence, establishment of rice mills ,promotion of local brands	70.00
	Total	7600.00

An amount of ₹ 6000.00 lakh is proposed for input assistance under sustainable rice development @ ₹ 5500/ha and for Royalty @ ₹ 3000/ha to paddy land owners as incentive for conserving the paddy lands. The support for input assistance will be in the form of quality seeds, inputs (based on AEU based recommendations) and bio control agents only. Additional requirement if any will be considered in need based manner as per resource availability.

The area expansion programme of paddy will be carried out through fallow land cultivation, raising double crop in single cropped areas and upland paddy cultivation, subject to recommendation of KAU and feasibility. Specialty rice cultivation will also be promoted under this component. Upland cultivation will be expanded in locations based on suitability as per the report of AEUs. An amount of ₹ 800.00 lakh is proposed for area expansion of paddy including promotion of specialty rice.

Registered Seed Growers Programme (RSGP)/ Seed Village Programme (SVP) will be continued for which an amount of ₹ 125.00 lakh is proposed for 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.

During 2022-23, an amount of ₹ 275.00 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 under RKVY, RIDF and Kerala Agricultural University will be ensured.

An amount of ₹ 300.00 lakh is proposed for promoting group farming activities of the active padasekhara samithies and ₹ 30.00 lakh to proposed operational support to paddy development agencies in a project based manner.

Infrastructure development in padasekharams including block level convergence will be supported in a project mode. The projects prepared for infrastructure development should be identified and approved at the level of 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. Establishment of rice mills and par boiling units will be supported based on need based assessment done by the Agricultural Officer in terms of paddy production in the locality. An amount of ₹ 70.00 lakh is proposed for these programmes.

Rice development programmes of the department will be implemented with the active involvement and convergence of Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGS), Kudumbasree, PACS, FPOs and the LSGD institutions.

5. Vegetable Development

(Outlay: ₹ 7720.00 lakh)

The Vegetable Development Programme will be implemented in the state with the objective of promoting vegetable production in the state in a safe-to-eat manner and to attain self-sufficiency in the sector. The scheme will be carried out in a Mission Mode involving all the stake holders in this sector such as Agriculture Development & Farmers Welfare Department, VFPCCK, HortiCorp, SHM, PACS, FPOs, Kerala Agricultural University and LSGDs.

In order to ensure efficiency of resources a phased strategy will be developed to shift from cash subsidies to subsidy in kind wherever possible.

During 2022-23, an amount of ₹ 7720.00 lakh is proposed for vegetable development programme. AEU based planning will be implemented in the scheme from 2022-23 onwards.

The component wise breakup of vegetable development programme is given below.

Sl. No.	Components	Amount (₹ in lakh)
1	Support to VFPCCK	1500.00
2	Homestead vegetable cultivation	1800.00
3	Vegetable cultivation through institutions	200.00
4	Commercial vegetable cultivation through Clusters	2500.00
5	Technical support and contractual wages	200.00
6	Infrastructure development for vegetable cultivation viz rainshelters,	1500.00

Sl. No.	Components	Amount (₹ in lakh)
	permanent pandals, irrigation	
7	Pesticide Residue Analysis in Vegetables	20.00
	Total	7720.00

An amount of ₹ 1500.00 lakh is proposed for the promotion of vegetable cultivation through VFPCCK. The activities include support to vegetable cultivation including export quality vegetable cultivation through farmer Interest Groups, Farmer Producer Organisations, Clusters under GAP/PGS and infrastructure support to farmer producer organisations. Out of this an amount of ₹ 500.00 lakh is proposed for supporting the marketing activities through VFPCCK including new markets and improving the infrastructure of existing markets under VFPCCK. With the objective of promoting agricultural exports, an amount of ₹ 100.00 lakh is proposed for promotion of export oriented activities including support to export oriented cultivation in Banana, pineapple and mango adopting export oriented production protocols. Crop insurance and natural calamity claims of farmers will be settled by registering through the AIMS portal of the Department of Agriculture Development and Farmers Welfare. VFPCCK in addition to carrying out the general functions will carry out specific roles on project basis for which funds are allocated.

Homestead cultivation will be promoted in all the households in the State for producing Safe to eat vegetables throughout the state. Homestead vegetable cultivation will be supported through supply of vegetable seed kits and seedlings including perennial vegetable seedlings like bread fruit, agathi, muringa and curry leaves. Cultivation of cool season vegetables will also be promoted through homesteads. Roof top cultivation including vertical farming units and hydroponics will be supported with technical advice of Kerala Agricultural University. Beneficiary selection should be transparent based on fixed criteria. An amount of ₹ 1800.00 lakh is proposed for homestead cultivation.

Project based cultivation including innovative technologies in institutions will be promoted for which an amount of ₹ 200.00 lakh is proposed. Government and Private institutions will be supported.

Commercial cultivation will be promoted through cluster based approach concentrating in the 15 AEUs which have the potential for vegetable cultivation. The size of cluster will be in the range of 3 ha to 5 ha. Cultivation will be based on crop calendar and production plan for each block. The clusters will be graded based on the productivity performance. Best performing clusters with two years' experience, good volume of business, nurseries, markets etc. and with a minimum turnover of ₹ 5.00 lakh will be selected. Assistance for second crop will be provided to grade one clusters. Clusters of women, youth and students will be given priority. Poor performing clusters will be delinked and new clusters will be formed. An amount of ₹ 2500.00 lakh is proposed for cluster based vegetable cultivation in 2022-23. 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 ₹ 1500.00 lakh is proposed for development of infrastructure for vegetable cultivation towards assistance for irrigation facilities including pump sets,

construction of rain shelters as per existing approved rates and establishment of permanent pandal @ 25% subsidy limited to ₹ 2.00 lakh per ha.

The planting materials will be certified by district level VDP implementing Committee to ensure quality of seeds and seedlings. Certification of the nurseries by an approved agency should be assured to ensure quality of seeds and seedlings produced.

The vegetable area expansion will be implemented in close coordination with Nava Keralam Mission with clearly defined physical targets at AEU, Panchayat level and other deliverables included in the project.

An amount of ₹ 20.00 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.

An amount of ₹ 200.00 lakh is proposed for existing technical and contractual wages.

The Department will ensure that 33 percent of the beneficiaries under this scheme are women.

6. Coconut Development

(Outlay: ₹ 7390.00 lakh)

The strategy proposed for coconut development is to enhance the production and productivity through replanting with new and high yielding palms and integrated development of coconut through better management practices. An amount of ₹ 7390.00 lakh is proposed for coconut development programmes under the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Comprehensive Coconut rejuvenation and planting programme - Rehabilitation and rejuvenation of coconut palms in Kerala as part of Coconut Mission and Kera raksha varam	3120.00
2	Keragramam 2 nd year activities	1680.00
3	Keragramam 3rd year activities	90.00
4	Coconut seed nut procurement and seedling production	2500.00
	Total	7390.00

Scientific and timely adoption of management practices of the existing and newly planted palms including soil test based nutrient application, irrigation and pest and disease management and multiple cropping systems are the activities targeted. Mechanization of farming activities and effective utilization of Karshika Karma Sena to overcome the shortage of labour will also be focused.

Comprehensive coconut rejuvenation and planting programme will be undertaken in 2022-23 through the activities of Coconut Mission for rehabilitation and rejuvenation of coconut palms. An amount of ₹ 3120.00 lakh is proposed for this activity.

Kera Raksha Vaaraam will be conducted in June-July 2022, coinciding with the major planting season of coconut covering new and existing plantations. Under this programme, the

healthy and productive coconut palms in the entire State will be subject to basin opening and crown cleaning along with lime application, soil test based integrated nutrient management and integrated pest and disease management operations in a campaign mode. The coconut seedlings planted during the last three years will also be managed. Application of micro and secondary nutrients will also be supported based on soil tests. The assistance will be provided in kind, wherever possible to ensure effective utilization of the funds earmarked for the purpose. All operations will be carried out with the support of LSGD and MNREGS. The facilities available with Agro Service Centres, Karshika Karma Sena and Custom Hiring Centre in the form of labour, agro machinery and other inputs will be utilized. The activities of Keragramam will also be integrated into this programme. The rate of assistance will be reduced to selected components during 2nd and 3rd year.

The main objectives of Coconut 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. 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. 25 per cent of the seedlings produced through Kerala Agricultural University will be distributed through the University. The activities under mission include cutting and removal of old, senile, unproductive and diseased palms, replanting and under planting with high yielding semi tall and dwarf varieties, rejuvenation of existing gardens by adopting integrated management practices and effective supply of seeds nuts. The third-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.

An amount of ₹ 2500.00 lakh is proposed for coconut seed nut procurement and seedling production through the Departmental farms.

7. Development of Spices

(Outlay: ₹ 360.00 lakh)

Development of spices viz. black pepper, ginger, turmeric, nutmeg and clove are covered under this scheme. Agro ecological unit wise priority will be given in promoting area expansion programme of these spices. Idukki and Wayanad districts will be given thrust. An amount of ₹ 360.00 lakh is proposed for development of spices in 2022-23.

The component wise breakup of outlay is given below.

Sl. No.	Components	Amount (₹ in lakh)
1	Area expansion of pepper	200.00
2	Area expansion of other spices (ginger, turmeric, nutmeg, clove)	150.00
3	Establishment of decentralized nurseries	10.00
	Total	360.00

Assistance for pepper development include popularization of improved varieties, nursery, support to secondary and micro nutrients, soil ameliorants, prophylactic spraying

through Agro Service Centres and promotion of bio inputs like Vesicular Arbuscular Mycorrhiza (VAM) for which an amount of ₹ 200.00 lakh is proposed.

Area expansion of ginger, turmeric, pure/inter cropping of nutmeg and clove will be promoted for which an amount of ₹ 150.00 lakh.

8. Development of Fruits, flowers and medicinal plants

(Outlay: ₹ 1892.00 lakh)

The objective of fruit development scheme is to expand the area under fruit cultivation in the state including indigenous and exotic fruits like litchi, rambutan, avocado, mangosteen etc. Activities for production and productivity enhancement of fruit crops will be supported. The department will ensure that 25 % of the beneficiaries of the scheme are women.

An amount of ₹ 1892.00 lakh is proposed under the scheme during 2022-23.

The component wise breakup of outlay is given below

Sl. No.	Components	Amount (₹ in lakh)
1	Distribution of fruit plants	1467.00
2	Top up subsidy for fruit plant cultivation under MIDH(new)	200.00
3	Procurement, trading and processing of jack fruit through VFPCCK	25.00
4	Development of flowers	100.00
5	Development of medicinal plants	100.00
	Total	1892.00

The amount proposed for fruit development in 2022-23 will be utilized 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. Planting materials of one crore fruit plants in the form of grafts, layer and seedlings will be produced and distributed based on the fruit type and success of establishment. An amount of ₹ 1467.00 lakh is proposed for this. The facilities available with the Departmental Farms/nurseries shall also be utilized for development of orchards. Fruit village in Wayanad and Muthalamada in Palakkad district will form part of this programme. No separate manpower and vehicle will be provided under the programme. The project will be implemented by the Department of Agriculture Development and Farmers Welfare with the support of Kerala Agricultural University, VFPCCK, HortiCorp and FPO's.

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. An amount of ₹ 200.00 lakh is proposed for top up subsidy for fruit plant cultivation under MIDH.

Jackfruit procurement, trading and processing will be promoted through VFPCCK for which an amount of ₹ 25.00 lakh is proposed.

An amount of ₹ 100.00 lakh is proposed for development of flowers. Under this assistance will be provided for the establishment of floriculture units, establishment of new floriculture nurseries including tissue culture units, establishment of grading, packing centers

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. 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 in suitable AEUs. An amount of ₹ 100.00 lakh is proposed for area expansion of medicinal plants through clusters, setting up of collection centers, 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.

9. Development of crops through Integrated Farming System Approach (NEW SCHEME)

(Outlay: ₹ 250.00 lakh)

The objective of the scheme is to increase production in coordination with the departments of Agriculture, Animal husbandry, Dairy Development, Fisheries, Cooperation and Irrigation. Integrated Farming System will be promoted to ensure increased return per unit area and assured income to farmers. The crops covered include paddy, vegetables, pulses, tubers, fruits and millets. Employment generation activities and facilitation of credit support are the other objectives. An amount of ₹ 250.00 lakh is proposed for development of crops adopting integrated farming system following the Subhiksha Keralam concept. The protocols developed by Integrated Farming Systems Research Station, KAU only will be supported through this scheme.

The activities under area expansion and development approach are given below.

Sl. No.	Components	Amount (₹ in lakh)
1	Rice Development	7600.00
2	Vegetable Development	7720.00
3	Coconut Development	7390.00
4	Development of Spices	360.00
5	Development of Fruits, flowers & medicinal plants	1892.00
6	Development of crops through Integrated Farming System Approach	250.00
	Total	25212.00

10. Soil and Root Health Management & Productivity Improvement

(Outlay: ₹ 2210.00 lakh)

The main objective of the scheme is to provide support to farms and farmers to improve soil health thereby increasing productivity. Soil test based application of nutrients will be promoted. Only those nutrients as prescribed in the KAU, Package of Practices will be supported. An amount of ₹ 2210.00 lakh is proposed for this scheme under the following components

Sl. No	Components	Amount (₹ in lakh)
1.	Soil ameliorants and root health management	2160.00
2.	Support for secondary and micro nutrients and green manure	50.00
	Total	2210.00

Under this programme, quality inputs for correcting the soil pH and secondary and micro nutrients to supplement crop production will be provided based on soil analysis. Assistance will be provided in kind, wherever possible. The quantity of input requirement will be as per the KAU Package of practices recommendations. The Krishi Bhavan staff will assist the farmers in prescribing the nutrient quality and quantity. An amount of ₹ 2160.00 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. Cultural practices to support root development and growth, seed treatment using bio fertilizers and bio pesticides will be promoted as prescribed by KAU. The quality of these will be ensured by respective Agricultural Officers /Assistant Directors. An amount of ₹ 50.00 lakh is proposed for this purpose.

(11) Crop Health Management

(Outlay: ₹ 900.00 lakh)

The approach of crop health management will be to bring together management towards sustainable ecosystems and people's health through Good Plant Protection Practices (GPPP). An amount of ₹ 900.00 lakh is proposed under this scheme for the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Pest forecasting and advisory services, strengthening plant health clinics and ICT based pest surveillance system through IIITMK	275.00
2	Development of nine parasite breeding stations and operational expenses of KCPM	50.00
3	Rodent control and management of wild animal attack	75.00
4	Honorarium to Field Assistants and Pest Scouts	500.00
	Total	900.00

The Pest Scouts are field persons and will be deputed mainly for field activities and not for administrative work. The Pest Scouts will assist the Agricultural Officer in the field work of comprehensive management and supervision under the "Farm Plan Based Development approach" through field visits. A separate schedule will be charted in consultation with Agricultural Officers/Assistant Directors. The field visits details will be made available through the portal which will be developed and will be authorized by the Agricultural Officer. The cost of field visits will be provided from the schemes under the approach.

Advisories will be provided to the farmers based on systematic surveillance. An amount of ₹ 160.00 lakh is proposed for Pest forecasting & advisory services. An amount of ₹ 100.00 lakh is proposed for upgradation of the existing Plant Health Clinics. The fixed plot and rowing survey will be carried out in linkage with the plant health clinics alone, with reduced number of fixed plots with flexibility at block level. The data will be shared with other government departments. ICT based pest surveillance system through IITMK 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 digitally recorded and updated by KCPM and linked with the farmer registration portal.

The 9 parasite breeding stations functioning under the department will be strengthened to promote parasite breeding and production of bio control agents. An amount of ₹ 50.00 lakh is proposed for this. This includes ₹ 5.00 lakh proposed for operational expenses of KCPM including training at plant health clinics.

An amount of ₹ 75.00 lakh is proposed for rodent control and management of wild life attack through technology support.

12. Organic Farming and Good Agricultural Practices

(Outlay: ₹ 600.00 lakh)

The objective of the scheme is to promote safe to eat food production through good agricultural practices. Considering the impact of climate change in agriculture, the scheme will support and promote carbon neutral agriculture practices in a scientific manner.

During 2022-23, an amount of ₹ 600.00 lakh is proposed for the scheme. It is envisaged that 10 percent of beneficiaries of the project will be women.

The component wise outlay is given below.

Sl. No.	Components	Amount (₹ in lakh)
1	Promotion of Organic and GAP cultivation including green manure cultivation	278.00
2	On farm production of bio-inputs	100.00
3	Organic farming of fruits and vegetables through SHGs and certification – VFPC	75.00
4	Opening of Hi Tech organic super market (new)	50.00
5	Support for implementation and certification	47.00
6	Additional assistance for construction of Biogas Plants	50.00
	Total	600.00

Empowerment of existing GAP clusters, promotional assistance for new GAP clusters, green manuring, model units for scientific organic manure preparation and Safe to Eat food production including Participatory Guarantee System (PGS) certification through VFPC, Krishi bhavans and other stake holders like FPOs will be supported under GAP vegetable production component. An amount of ₹ 278.00 lakh is proposed for promotion of organic farming and good agricultural practises.

Assistance for on farm production of bio inputs as per the KAU, Package of Practices recommendation (in the selected GAP clusters) along with certification, will be project based for which ₹ 100.00 lakh is proposed.

Organic farming of fruits and vegetables through VFPCCK and Krishi bhavans will be under taken as part of Centrally Sponsored Schemes. A suitable mechanism for certification of organic and GAP vegetables and fruit products and its branding will also be established. An amount of ₹ 75.00 lakh is proposed for Organic farming of fruits and vegetables through SHGs and certification through VFPCCK.

Two Hi-tech organic supermarket will be established in Thiruvananthapuram and Ernakulam districts for which an amount of ₹ 50.00 lakh is proposed.

An amount of ₹ 47.00 lakh is proposed for undertaking activities supporting organic farming for safe to eat food production in the state including certification activities.

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

13. Production and Distribution of Quality Planting materials and Improvement of departmental farms

(Outlay: ₹ 1725.00 lakh)

The main objective of the scheme is to ensure timely availability of good quality planting materials in required quantity to the farmers of the State. Modernization of departmental farms and its development as centers of demonstration of advanced agricultural technology like Hi-Tech farming, Integrated Farming system models are envisaged under the scheme. An amount of ₹ 1725.00 lakh is proposed for the scheme

The component wise breakup of the scheme is shown below.

Sl. No.	Components	Amount (₹ in lakh)
1	Maintenance of progeny orchards & establishing new progeny orchards, Routine Planting material production, seed production, support for IFS models, hi-tech farming, precision farming, aquaculture and tissue culture.	1125.00
2	Production of planting material of fruits and vegetables through VFPCCK	100.00
3	Mechanization & infrastructure development of farms	300.00
4	Online sale of branded products from departmental farms on project basis (new)	200.00
	TOTAL	1725.00

An amount of ₹ 100.00 lakh is proposed for the planting material production of fruits and vegetables including 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.

An amount of ₹ 300.00 lakh is proposed for mechanization and infrastructure development in farms. Out of this ₹ 50.00 lakh each will be proposed for development of farms functioning at Aluva and Pandalam under the department.

The amount of ₹ 200.00 lakh is proposed for the new component online sale of branded products from departmental farms. The amount will be utilized for branding of farm products with traceability and development of online sale platform for farm products. This will be followed by VFPCCK also. The department and VFPCCK will prepare a project in this regard and will place in the Departmental Working Group.

III. Modernisation of Departmental Laboratories and ICT support

During the year 2022-23, to modernize and strengthen the laboratories and ICT development of the department, an amount of ₹ 1215.00 lakh is proposed for the following activities.

1. Modernization of departmental laboratories
2. Office automation and IT infrastructure

14. Modernization of departmental laboratories

(Outlay: ₹ 400.00 lakh)

The services offered by the laboratories under the department include soil testing for soil fertility assessment, analysis of major inputs like fertilizers including organic, inorganic and bio fertilizers, pesticides and seeds for quality control of these inputs. An amount of ₹ 400.00 lakh is proposed for modernizing the laboratories under the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Strengthening of laboratories and NABL accreditation	320.00
2	Quality Control Enforcement Wing	80.00
	Total	400.00

Out of ₹ 320.00 lakh proposed for strengthening of laboratories, ₹ 90.00 lakh will be for Soil testing laboratories, ₹ 20.00 lakh each for State bio fertilizer laboratories, State Agmark laboratory and State seed testing laboratory, ₹ 50.00 lakh for Biotechnology and model floriculture center, ₹ 30.00 lakh for State fertilizer quality control laboratories, ₹ 30.00 lakh for Bio control and organic manure quality control laboratory and ₹ 35.00 lakh for State Pesticide testing Lab functioning in the department. For obtaining NABL accreditation to quality control laboratories an amount of ₹ 25.00 lakh is proposed.

Soil Health Cards will be distributed to farmers in coordination with Department of Soil Survey & Soil Conservation, VFPCCK and Kerala Agricultural University and updated in the soil fertility portal of the department. This will be completed on a project basis. The assistance of LSGs will be sought for on project basis at local level.

15. Office automation and IT infrastructure

(Outlay: ₹ 815.00 lakh)

Information and communication technology applications in agriculture sector paves way to application of improved agricultural technologies, effective production strategies and timely delivery of benefits and services directly to farmers. It also helps to address the challenges in agricultural marketing. An amount of ₹ 815.00 lakh is proposed for application of ICT in agriculture under the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Implementation, maintenance and strengthening e-office	288.00
2	Connectivity to various offices	194.00
3	Procurement of computers, accessories, networking and site preparation	200.00
4	Development of Management Information system and Direct Benefit Transfer	83.00
5	Maintenance and upgradation of ICT infrastructure facilities including video conference/virtual class room(new)	50.00
	Total	815.00

E-office will be implemented in all the offices during the year. AIMS software will be developed to its full functionality for seamless flow of data from Krishi Bhavan to Government level capturing all activities and services rendered by the department. One new component for maintenance and upgradation of IT infrastructure facilities including video conferences/virtual classroom is included. Under this programme, priority will be given to activities supporting Smart Krishi Bhavan programmes.

IV. Information and extension services

To strengthen the extension services for effective transfer of advanced technology in agriculture and development of human resources an amount of ₹ 3863.00 lakh is proposed under the following programmes.

1. Strengthening agricultural extension
2. Krishi Padhashala
3. Farm Information and Communication
4. Human Resource Development

16. Strengthening agricultural extension

(Outlay: ₹ 2828.00 lakh)

For the success of agricultural development programmes, the field extension services need to be strengthened. The ATMA model of Agricultural extension with suitable modification integrated as ATMA plus is being implemented in the state for transfer of scientific and advanced technology to farmer fields and its adoption. An amount of ₹ 2828.00 lakh is proposed for strengthening of agricultural extension activities during 2022-23.

The component wise allocation for strengthening agricultural extension are as below.

Sl. No.	Components	Amount (₹ in lakh)
1	Upgradation of training centres ,RATTCs and FTCs	200.00
2	Strengthening Project directorate of ATMA including, HR support , ATMA activities and operational support	320.00
3	Support to LEADS	300.00
4	Strengthening Farm Plan Based development Approach (new)	200.00
5	Award for best performers	150.00
6	Public participation	300.00
7	KISSAN Project	60.00
8	Smart Krishi Bhavan(new)	1000.00
9	Conduct of VAIGA 2022	100.00
10	Imprest Fund for immediate needs of Krishi bhavan and replacement of old condemned vehicles (new)	198.00
	Total	2828.00

As part of strengthening of extension institutions, an amount of ₹ 200.00 lakh is proposed for upgradation of RATTCs and FTCs and ₹ 320.00 lakh for strengthening of project directorate of ATMA including HR support to project Directorate of ATMA and operational support. An amount of ₹ 300.00 lakh is proposed for support to LEADS. The state share of ATMA programmes is included under the umbrella scheme Krishi Unnathi Yojana.

In order to strengthen the Farm Plan based development programme, an amount of ₹ 200.00 lakh is proposed. Out of this an amount of ₹ 50.00 lakh is proposed for state level small farm mechanization project with multi stakeholder participation including KAU and KSAMM. This is in addition to the amount provided under Farm Plan based development approach.

An amount of ₹ 150.00 lakh is proposed for awards for best performers excluding officials.

Under the component “Public Participation” an amount of ₹ 300.00 lakh is proposed for conduct of Karshika Vikasana Samithies, seminars, farmers day, review meetings assistance for farm melas, farmer meets, Karshaka Sabha, njattuvella chanthas and agro festivals including those organized by FPOs/PACS.

The ‘Karshaka Information Systems Services and Network (KISSAN) Kerala’ project initiated by Department of Agriculture in association with IITMK providing ICT enabled agriculture extension services through weekly informative television programmes 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.

A new component “Smart Krishibhavans” is introduced in 2022-23, with the objective of modernizing and improving the functioning efficiency of Krishi Bhavans through e-governance and application of technology. Efficient and timely delivery of services to the farming community will be the ultimate objective. An amount of ₹ 1000.00 lakh is proposed for this purpose. 14 Krishi bhavans will be transformed to smart krishi bhavans in the first year with more focus on smart performance. The components include establishment of front office cum information center, upgradation of Plant Health Clinics, digital resource mapping of the panchayat and integration with the land revenue data, digitization of records of the Krishi bhavans including the programmes implemented through krishi bhavans, online digital media library, renovation of Krishi bhavans, networking of nurseries and centralized e-FT bill/invoice system and SMART card for farmers. The Krishi Bhavan should function as an advisory body to the farming community in all aspects related to agriculture development from crop planning, production planning, marketing, value addition, agripreneurship, credit information, welfare programmes, insurance support, startup promotion and advance technology dissemination. The Smart Krishi Bhavan will follow a project based approach which will run during the period of the Five Year Plan. A Detailed Project Report will be prepared by the Department using the services of a competent technical organization. Only on satisfying the condition of preparation of Detailed Project Report, the administrative sanction will be issued. However no new post creation/deputation/contract will be allowed under the component. The services of existing departmental staff/contract staff will be utilized for implementation of the component.

An amount of ₹ 198.00 lakh is proposed for imprest fund and replacement of old vehicles. In order to meet the unforeseen expenses required for immediate capital expenditure in Krishi Bhavan and blocks an amount of ₹ 123.00 lakh is proposed @ ₹ 10,000/krishi bhavan/block. An amount of ₹ 75.00 lakh is proposed for replacement of old and condemned department vehicles for field activities.

17. Krishi Padhashala

(Outlay: ₹ 100.00 lakh)

Krishi padhashala programme will be implemented to create awareness among the farmers on the concept of AEU based cultivation and popularization of best traditional technologies and new scientifically proven technologies through field level demonstrations. Block Level Agriculture Knowledge Centers functioning in Blocks, with scientists of Kerala Agricultural 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 through Krishi Bhavans. The periodic review of Krishi Padhashala will be conducted by the Director of Agriculture on a quarterly basis. Expenses towards remuneration/ honorarium are not included. An amount of ₹ 100.00 lakh is proposed for this component. A comprehensive training module and training calendar for the year 2022-23 will be prepared by SAMETI and programmes scheduled accordingly with the approval of Director of Agriculture. No separate allocation will be made to SAMETI in this regard for preparation of training module.

18. Farm Information and Communication

(Outlay: ₹ 600.00 lakh)

An amount of ₹ 600.00 lakh is proposed for disseminating scientific knowledge to farmers at the right time and to provide information on the activities of the departments of Agriculture, Animal husbandry, Dairy and Fisheries through various mass and electronic media including web based services.

The activities include printing of Kerala Karshakan, digital copy printing, honorarium to authors of Kerala Karshakan journal, farm photography competition, essay writing competition, short film competition, awards (excluding officials), stationary expenses, campaigns, exhibitions, cyber extension and other communication initiatives including radio programmes.

The component wise outlay of farm Information and communication are as below.

Sl. No.	Components	Amount (₹ in lakh)
1	Kerala Karshakan and Other activities	300.00
2	Publications	200.00
3	Media Liaison & Other communication initiatives	100.00
	Total	600.00

19. Human Resource Development

(Outlay: ₹ 335.00 lakh)

Capacity building of officials on the latest updates in agriculture sector is imperative for efficient transfer of technology to the farming community and its adoption. An amount of ₹ 240.00 lakh is proposed for human resource development. The components of this programme include course fee for higher studies to officials of the department for post graduate courses in Agricultural Extension, Agricultural Economics, Entomology, Plant Pathology, Agronomy and Soil Science in KAU, HRD initiatives, specialized training to officials in eminent institutions at state and national level to upgrade the technical and managerial competence. An amount of ₹ 95.00 lakh is proposed for strengthening of SAMETI. However for this purpose a master plan will be prepared by the department and placed before the Departmental Working Group. The amount will not be used for non-plan expenditure.

Sl. No.	Components	Amount (₹ in lakh)
1	HRD initiatives	240.00
2	Strengthening of SAMETI(new)	95.00
	Total	335.00

20. Support to Farm Mechanization

(Outlay: ₹ 1981.00 lakh)

Farm mechanization is the key to scientific crop and produce management. The objective of the scheme is to develop single point delivery system through strengthening of Agro Service Centres, Karshika Karma Senas and Custom Hiring Centres which are part of mechanization activities. It is also envisaged to bring convergence of these three institutions as sustainable Self Help Groups in the farm sector viz. “Krishisree centres”, to facilitate a single window service delivery to farmers under the coordination of Kerala State Agricultural Mechanization Mission (KSAMM). This will be done through a project approach.

The component wise breakup of the outlay is shown below.

Sl. No.	Components	Amount (₹ in lakh)
1	Establishment of new Krishisree centres on project basis.	800.00
2	Support to Karshika Karma Sena business fund @ ₹ 25000/KKS (new)	100.00
3	Group insurance scheme to members of Karshika Karma Sena and Agro Service Centres and newly formed Krishisree centres	20.00
4	Operational expenses including wages to mobile clinics of Agroservice centres	150.00
5	Functional expenses of KSAMM	200.00
6	Honorarium to data entry operators of NeGP	286.00
7	Internships at Krishi Bhavans (apprentice VHSE)	280.00
8	Fuel charges and operational expenses of two wheelers attached to Krishi Bhavans - new	145.00
	Total	1981.00

New Krishisree centres will be established during 2022-23 including Corporation and Municipality areas for which an amount of ₹ 800.00 lakh is proposed. Detailed Project Reports of individual centers will be placed before the working group.

A business plan will be developed for Karshika Karma Sena 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. Karshika Karma Senas will develop a business plan and the enterprise suitable to the locality will be selected. An amount of ₹ 100.00 lakh @ ₹ 25000 per KKS is proposed to equip Karshika Karma Sena for profitable business. A performance analysis of all Karshika Karma Sena will be undertaken before providing assistance.

In order to provide accident insurance to registered 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.

The activities of KSAMM will focus on enabling an efficient mechanization environment for farm operations to the farmers. An amount of ₹ 200.00 lakh is proposed as functional expenses of KSAMM. Inventory of agro machinery under Agro Service Centre, Karshika Karma Sena, Custom Hiring Centre covering those distributed under various schemes available in panchayats will be completed and registry of agro machinery at Krishibhavan level will be created during 2022-23. Inventory of repairable machines will also be completed and made functional. The database thus generated will be utilized to monitor the real time performance of the agro machineries. The mission activities will also include integration and execution of agricultural activities through Krishisree unit and introduction of business plan concept in Krishisree units to function in a self- sustaining mode under proper monitoring at district and state level. Capacity building training on repair and service of agro machinery for the service providers of Agro Service Centres and Karshika Karma Sena will also be done by the Mission. The mission activities will be in integration with the similar activities of the engineering wing of the Department and under the supervision of Director of Agriculture.

With the twin objective of providing opportunity for educated youth as well as availing service at the grass root level for better execution of government programmes, internship programme will be provided in Krishi bhavans for the year 2022-23. 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 ₹ 2500.00 per month. An amount of ₹ 280.00 lakh is proposed for this.

The department will ensure that 15 percent of beneficiaries of the scheme are women.

In order to strengthen the mechanization drive, a Review Committee will be set up under the Chairmanship of Agricultural Production Commissioner. The committee will be represented by KAU, Kerala State Planning Board, State Agriculture Engineer, Director, KSAMM besides Director of Agriculture. This committee will oversee the operation under the scheme.

V. Income Assurance and Risk mitigation

In order to ensure farmers the expected income from his crop by adoption of risk mitigation measures and providing compensation in case of crop loss due to natural calamity, an amount of ₹ 3750.00 lakh is proposed under the two schemes viz. State Crop Insurance and Contingency programme to meet natural calamities and pest and disease endemic.

21. State Crop Insurance Scheme

(Outlay: ₹ 3000.00 lakh)

The state crop insurance scheme against crop loss due to natural calamity will be continued in 2022-23 with the objective of protecting the farmers. The Crop Insurance Fund is operated with contributions from the participating farmers by way of registration fee and premium and Government contribution. An amount of ₹ 3000.00 lakh is proposed for the scheme during 2022-23.

22. Contingency Programme to meet natural calamities and pest and disease endemic

(Outlay: ₹ 750.00 lakh)

In order to meet the contingency due to natural calamity and pest disease endemic an amount of ₹ 750.00 lakh is proposed. The activities covered will be creation of buffer stock

of short duration varieties of paddy, pulse and vegetables for distribution to affected farmers in the event of natural calamities and resultant crop damages, assistance for strengthening of bunds against breaches and removal of debris and support for crop health management in the event of pest and disease endemic.

23. Development of Agriculture Sector in Kuttanad

(Outlay: ₹ 1700.00 lakh)

The component wise breakup of outlay of ₹ 1700.00 lakh for development of agricultural sector in Kuttanad in 2022-23 is as below.

Sl. No.	Components	Amount (₹ in lakh)
1	Infrastructure development of padasekharams and replacement of petti & para with VAF pumps	1200.00
2	PM KUSUM-Top up subsidy	500.00
	Total	1700.00

Out of the total outlay, an amount of ₹ 1200.00 lakh is proposed for infrastructure development of various padasekharams in Kuttanad region and 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 and LSGD will be ensured. The infrastructure works carried out by KLDC shall also be integrated into this.

During 2022-23, in order to reduce the dependence on conventional energy sources, the centrally sponsored scheme PM KUSUM will be implemented by the Department in collaboration with ANERT to utilize solar energy in agriculture. Accordingly, 30% of the expenditure in setting up solar powered pump sets will be met from the central funds with equal contribution from ANERT. 20 % of the expenditure in capital expenditure will be met from the State Plan funds as top up subsidy. The beneficiary contribution will be 20 %. An amount of ₹ 500.00 lakh is proposed for meeting the top up subsidy. Preference will be given for energisation of pumps in Kuttanad region.

For small, marginal and medium farmers with less than 5 acres, there will be provision for availing loans from PACS. The annual repayment of loans can be met from sale of solar energy generated. No direct cash subsidy will be provided under the scheme.

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

(Outlay: ₹ 185.00 lakh)

The scheme envisages to revive the damages caused in floods and landslides of previous years. Employment and income generation activities will be given more thrust.

Infrastructure development of padasekharams and garden lands, 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.

VI. CORE SECTOR SCHEME- STATE SHARE

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

(Outlay: ₹ 10320.00 lakh)

Krishi Unnathi Yojana is the umbrella scheme under Agriculture with 60% central share and 40% state share. The scheme has switched to single nodal agency system in PFMS with effect from 1st July 2021. 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 ₹ 10320.00 lakh is proposed as state share of the scheme of which an amount of ₹ 1120.00 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 ₹ 3200.00 lakh as state share of Rashtriya Krishi Vikas Yojana (RKVY), ₹ 1200.00 lakh as state share of Mission on Integrated Development of Horticulture (MIDH), ₹ 2800.00 lakh as state share of Sub Mission on Agricultural Mechanisation and ₹ 2000.00 lakh is proposed as state share under any other new centrally sponsored schemes approved during 2022-23.

1.2 SOIL AND WATER CONSERVATION

The outlay proposed during 2022-23 for the schemes under Soil and Water Conservation is shown in the table below. Out of the total outlay of ₹ 10579.00 lakh, an amount of ₹ 8235.00 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 2022-23

Unit/Organization	Amount (₹ in lakh)
State Land Use Board	378.00
KSREC	300.00
Soil Survey	401.00
Soil Conservation	9500.00
Total	10579.00

Schemes of State Land Use Board

An amount of ₹ 378.00 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 2022-23, 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 users friendly for the planners, administrators, LSGIs and other users in managing and updating the data. GIS support will be provided for the Haritha Keralam 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 Ernakulam and Thrissur districts will also be prepared. Documentation of Jalasamrudhi Project and dissemination of information on the importance of natural resources conservation is also included during 2022-23.

An amount of ₹ 128.00 lakh is proposed during 2022-23 for the following purposes:

Sl. No.	Components	Outlay 2022-23 (₹ in lakh)
a	Up gradation 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	9.50
d	In service training for department staff	0.50
e	Short term courses/Training on GIS application and watershed planning.	1.00
f	Publication of Panchayat level Natural Resources Data Bank	22.00
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: ₹ 200.00 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 ₹ 200.00 lakh is proposed for (1)

Preparation of NRM Plan for 10 micro watersheds draining directly in to Kannadi river of Palakkadu District from north in collaboration with District Panchayath Palakkad and 9 micro watersheds of Keecheri river in Thrissur constituting the central catchment of Keecheri-Vadakkanchery Sub Basin in collaboration with District Panchayath Thrissur. (2) Completion of Eco Restoration Plan through Land Cover Information Management System at Agro Ecological Unit Level for 13 micro watersheds of eastern catchment of Mangalam river, a tributary of Gayatri river.(3) Pilot Project on Land Use Plan at LSGI Level for 140 LSGIs in 14 districts.

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, modeling and operation research will be updated in 2022-23.

During 2022-23, an amount of ₹ 50.00 lakh is proposed to update the land use/land cover of five districts viz Kasargode, Malappuram, Pathanamthitta, Alappuzha and Wayanad, and upload the upgraded version in LRIS website. In addition to this, the web GIS based Wetland information system for 4 districts viz. Thiruvananthapuram, Trissur, Kollam and Kottayam 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: ₹ 300.00 lakh)

Kerala State Remote Sensing and Environment Centre is the state centre for implementing projects utilizing the Remote Sensing, GIS and other Geomatic tools for planning and development of the state. An amount of ₹ 300.00 lakh is proposed to KSREC during the year 2022-23.

The amount will be utilized for the implementation of ongoing projects and the new project on 'Awareness and Training on Spatial technologies and governance'. Training and awareness will be imparted to the officers in all the departments dealing with spatial data, free of cost.

The outlay is provided as detailed below.

Sl. No.	Components	Outlay (₹ in lakh)
1	Infrastructural support to KSREC, Maintenance /Up gradation of server infrastructure for Data Repository	85.00
2	Cadastral level data support to local bodies and report generation of wetland and paddy conservation act	57.00
3	Decision Support system for spatial Planning and Governance at Local Level	142.00
4	Awareness and Training Spatial technologies and Governance (New)	16.00
	Total	300.00

SOIL SURVEY AND SOIL CONSERVATION DEPARTMENT

Soil Survey

An outlay of ₹ 401.00 lakh is proposed to Soil Survey department for implementing the following schemes. Out of the total outlay, an amount of ₹ 150.00 lakh is proposed under NABARD- RIDF.

5. Training to Soil Survey Officers

(Outlay: ₹ 12.00 lakh)

Regular training of Soil Survey Officers in various areas like modern Soil Survey techniques, Remote Sensing and GIS application, Watershed management, Natural resource management, Disaster management are essential for application of modern technologies in Soil Survey. During 2022-23 an amount of ₹ 12.00 lakh is proposed for the scheme and 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 2022-23, the outlay of ₹ 120.00 lakh 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 (equipment 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 and e-office activities. No hiring or purchase of vehicle will be allowed.

7. Soil Informatics and Publishing Cell

(Outlay: ₹ 110.00 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.

During 2022-23, the outlay is proposed for meeting the expenditure towards detailed soil survey, purchase of cadastral maps and publication of maps, Digitization special drive-intended to transfer the soil data available with the department to digital format, fuel expenses, travelling expenses, hiring charges of vehicles for field activities. Purchase of machinery and equipment, cartographic materials, other software and hardware, engaging contract staff 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.

Out of the total outlay of ₹ 110.00 lakh, an amount of ₹ 20.00 lakh is proposed for up gradation of soil museum with additional exhibits and digitization of exhibits, maintenance of existing facilities, improving reference facilities in the library attached to the museum, operational expenses including fuel expense for generator. Wages will not be allowed under the scheme.

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 2022-23 an amount of ₹ 9.00 lakh is proposed for meeting the expenditure related to procurement and interpretation of satellite imagery field level ground truth check based on imagery interpretation, and capacity building activities related to the scheme. No additional staff will be provided under the scheme during 2022-23 and staff provision in Soil Informatics and Publishing Cell scheme will be utilized here.

9. Architectural designing of landscape and land use plan in the Hilly regions of Idukki Thaluk in Idukki District (RIDF) – New Scheme

(Outlay: ₹ 150.00 lakh)

Detailed soil surveys provide the basic information needed to make decisions about land management including operations that must be combined for satisfactory soil performance. Detailed Soil survey information can be used to predict or estimate the potentials and limitations of soils for many specific uses. Soil surveys serve as a basis for judgment about land use and management for areas ranging from small tracts to regions of several million acres. It is a valuable tool for acquiring site-specific geo-referenced information and planning decisions.

The scheme Architectural Designing of landscape and Land use Plan in the Hilly Regions of Idukki Thaluk in Idukki District aims at developing a workable landscape design and land use plan based on analysis and interpretation of the geo-morphological, climatic, topographic and soil features of the area. During 2022-23 the Idukki Thaluk of Idukki District will be completed under this programme. An amount of ₹ 150.00 lakh is proposed under NABARD- RIDF assistance for the scheme. The works under the scheme will be integrated in to the Idukki Development Package in due course.

Soil Conservation

During 2022-23, following schemes will be implemented by Soil Conservation Unit. The total outlay proposed for Soil Conservation is ₹ 9500.00 lakh of which an amount of ₹ 6535.00 lakh is proposed to KLDC. Out of the total outlay, an amount of ₹ 8085.00 lakh is proposed under NABARD- RIDF and NIDA assistance.

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.

10. Soil and Water Conservation on Watershed Basis (NABARD – RIDF)

(Outlay: ₹ 1500.00 lakh)

Soil Conservation schemes on Watershed basis are implemented in selected districts under RIDF. During 2022-23, the outlay will be utilized for completing ongoing NABARD assisted projects implemented by Soil Conservation department and for taking up new projects approved under RIDF. An amount of ₹ 1500.00 lakh has been proposed for 2022-23. The proposed amount includes allocation for the ongoing projects under various tranches of RIDF XXI-XXVI and new projects sanctioned in the forthcoming tranches of XXVII and XXVIII. 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.

11. Protection of catchment of reservoirs of water supply schemes

(Outlay: ₹ 65.00 lakh)

The Project aims to check siltation in the reservoirs of the water supply projects and improve their carrying capacity. During 2022-23 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.

12. Stabilization of landslide areas

(Outlay: ₹ 400.00 lakh)

The Scheme envisages adoption of scientific Soil and Water Conservation measures/management techniques 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, Malappuram, Pathanamthitta, Wayanad, Kozhikode, and Idukki Districts.

During 2022-23, an amount of ₹ 400.00 lakh is proposed for continuing Land slide stabilization schemes in Palakkad, Malappuram, Pathanamthitta, Wayanad, Kottayam, Kozhikode, and Idukki Districts and to take up new projects in areas affected by landslides and related natural calamities. Out of this, an amount of ₹ 100.00 lakh each is proposed for Idukki and Wayanad districts.

13. Training programme for departmental staff and others

(Outlay: ₹ 150.00 lakh)

The outlay of ₹ 100.00 lakh is proposed for organizing training programs on soil conservation and related areas for the officers of soil conservation and other government agencies/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.

During 2022-23 an amount of ₹ 15.00 lakh is proposed for Exposure visit of officers and other government experts to development projects within the state and within the country for acquiring field level experience in soil and water conservation models as a part of capacity building programs.

An amount of ₹ 50.00 lakh is proposed for the completion of construction works in IWDMK without any change in the existing arrangements for construction. No new construction of buildings or purchase of vehicles will be considered under the scheme during 2022-23. Amount required for ongoing projects may be sanctioned only after careful and stringent scrutiny of physical progress of work.

14. Application of Information Technology & Monitoring and Evaluation

(Outlay: ₹ 50.00 lakh)

During 2022-23, the outlay is proposed to introduce e-office system in the sub offices and for the functioning of 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 proposed 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 Agriculture Production Commissioner and having highest credentials. No purchase of vehicle will be provided under the scheme.

15. Revival of Water Bodies

(Outlay: ₹ 200.00 lakh)

The scheme aims at 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 2022-23 an amount of ₹ 200.00 lakh is proposed for the revival of water bodies.

16. 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 in the post flood – post landslide scenario. It will help to promote climate resilient agriculture. An amount of ₹ 300.00 lakh is proposed for development of Micro Watersheds.

In order to bring a successful completion of the continuing special area programmes in Kattakada and Taliparamba an amount of ₹ 200.00 lakh is proposed for micro watershed development in Taliparamba Assembly Constituency, and an amount of ₹ 100.00 lakh is proposed for Kattakada Constituency within the overall allocation.

17. Participatory and sustainable micro watershed projects in 9 Local Self Government Institutions in Taliparamba LAC in Kannur (NIDA assistance from NABARD) – New Scheme

(Outlay: ₹ 300.00 lakh)

During 2022-23 an amount of ₹ 300.00 lakh is proposed towards availing support as NIDA assistance from NABARD is set apart for undertaking soil and water conservation activities in 9 Local Self Government Institutions in Thaliparamba constituency in an area of 1000 ha, as per the terms and conditions of the agreement signed with NABARD. The allocation will be co-terminus with the terms and conditions of the above said agreement.

Assistance to KLDC for implementing Projects

Kerala Land Development Corporation is implementing projects under RIDF of NABARD. During 2022-23 an amount of ₹ 6535.00 lakh is proposed to KLDC of which ₹ 6285.00 is for NABARD assisted RIDF projects and ₹ 250.00 lakh for state plan schemes as given below. Out of the total outlay, ₹ 2000.00 lakh is proposed for development works in Kuttanad as per Second Kuttanad Package.

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

(Outlay: ₹ 200.00 lakh)

The project aims to the development of water bodies such as large ponds/chiras in various districts in Kerala. An amount of ₹ 200.00 lakh is proposed during 2022-23.

(ii) One time Assistance for Infrastructural development works of Various Padasekharams and Improvements of thodu in Various Panchayaths of Kerala– (STATE SCHEME) – New Scheme

(Outlay: ₹ 50.00 lakh)

The project aims at the Infrastructural development works such as construction and strengthening of outer bunds, side protection walls, deepening and de-clogging the canals, construction of sluices, etc. of Padasekharams of various panchayaths in Kerala. An amount of ₹ 50.00 lakh is proposed during 2022-23. Out of this an amount of ₹ 40.00 lakh is proposed for development works of Anacode, Karthikaparambu Padasekharam in Poovachal

Panchayath, Aruvikkara LAC in Thiruvananthapuram District, which will be executed in consultation with the Poovachal Panchayath.

(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. During 2022-23 an amount of ₹ 100.00 lakh is proposed for meeting claim for balance amount.

(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 cultivation. An amount of ₹ 1000.00 lakh is proposed during 2022-23.

(v) Drainage and Flood Protection Project (RIDF XIX)

(Outlay: ₹ 20.00 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 ₹ 20.00 lakh is proposed during 2022-23.

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

(Outlay: ₹ 15.00 lakh)

The project aimed at harvesting and conserving more rainfall by renovating the existing ponds with the active participation of people's representatives. Administrative Sanction was accorded for 11 projects for ₹ 420.18 lakh, Out of 11 projects 10 are completed. An amount of ₹ 15.00 lakh is proposed during 2022-23 for meeting claim for balance amount and centage charge of the corporation.

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

(Outlay: ₹ 200.00 lakh)

Administrative sanction was accorded for 54 projects. The total outlay of the above projects is ₹ 11021.30 lakh. Out of 54 projects 49 projects are completed, one work stopped, and others are ongoing. An amount of ₹ 200.00 lakh is proposed for meeting the expenditure for balance works during 2022-23.

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

(Outlay: ₹ 500.00 lakh)

Administrative sanction was accorded for 46 projects under RIDF XXI for ₹ 8732.86 lakh. Out of 46 projects 31 projects are completed, and others are ongoing. The scheme is

proposed to provide infrastructural facilities in the padasekharams. An amount of ₹ 500.00 lakh is proposed during 2022-23.

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

(Outlay: ₹ 1200.00 lakh)

Administrative sanction was accorded for 26 projects under RIDF XXII for ₹ 6798.31 lakh. Out of these 8 works are completed and others are ongoing. An amount of ₹ 1200.00 lakh is proposed during 2022-23 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 ₹ 2316.00 lakh. All works are under various stages of execution. 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, throughout Kerala. An amount of ₹ 500.00 lakh is proposed for meeting the expenditure for balance works during 2022-23.

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

(Outlay: ₹ 500.00 lakh)

Administrative sanction was accorded for 9 projects. The total outlay of the above projects is ₹ 5618.00 lakh. All works are under various stages of execution. 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 ₹ 500.00 lakh is proposed during 2022-23.

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

(Outlay: ₹ 200.00 lakh)

Administrative sanction was accorded for 8 projects under RIDF XXVI for an amount of ₹ 6009.00 lakh. Five works are infrastructural development of padasekaram works and three works are construction of Tissue Culture Labs. 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 and 3 tissue Culture labs in Ernakulam, Malappuram, and Wayanadu Districts. An amount of ₹ 200.00 lakh is proposed during the year 2022-23 for the scheme.

(xiii) Drainage and flood protection project and Sahasra Sarowar Scheme under (RIDF XXVII) – New Scheme

(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 in various districts of Kerala. An amount of ₹ 50.00 lakh is proposed during the year 2022-23 for the scheme.

(xiv) Infrastructural works of Illumury Thekkethollayiram padashekharam in Ramankary, Edathuva and Chambakkulam Panchayat and Kozhical North Padashekharam in Neelamperoor panchayath and Infrastructural works of various Padashekharams included in Kainakkary Panchayat in Alappuzha District (RIDF)-New Scheme

(Outlay: ₹ 2000.00 lakh)

The project aims at the Infrastructural development works such as deepening of canal, construction of outer bund, construction of retaining wall, engine thara, engine shed for various padasekharams in lower Kuttanad region for enhancing agricultural output. An amount of ₹ 2000.00 lakh is proposed during 2022-23. The works to be taken up will be in accordance with Second Kuttanad Package as proposed by Kerala State Planning Board.

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 2022-23 is as follows.

Sl. No.	Department/Agency	Amount (₹ in lakh)
1	Animal Husbandry Department	17434.02
2	Dairy Development Department	9931.00
3	Kerala Livestock Development Board (KLDB)	2346.98
4	Kerala State Poultry Development Corporation (KSPDC)	750.00
5	Meat Products of India (MPI)	3950.00
6	Kerala Feeds Limited	1000.00
7	Kerala Co-operative Milk Marketing Federation (KCMMF)	4022.00
8	Kerala Veterinary and Animal Science University	6342.00
	Total	45776.00

The total outlay proposed for Livestock sector for 2022-23 is ₹ 45776.00 lakh, of which an amount of ₹ 35845.00 lakh for Animal Husbandry and ₹ 9931.00 lakh for Dairy development respectively. Of this outlay, ₹ 8314.00 lakh is the support under RIDF of NABARD and the amount proposed as state share for centrally sponsored schemes is ₹ 2329.00 lakh. An amount of ₹ 12069.00 lakh is proposed for Public Sector Undertakings and ₹ 6342.00 lakh 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 nine Livestock Management Training Centres, one poultry training institute and one duck training institute to

cater the needs of the farmers and to update knowledge of staff working under the department.

The main components envisaged 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.

Strengthening of 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 veterinary 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.

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

The component wise details of the scheme are as follows.

Sl. No.	Component	Amount (₹ in lakh)
1	Strengthening of 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 successful models	70.00
4	Strengthening research extension interface	40.00
5	Operational cost	50.00
6	Strengthening of extension services and training centres of the Animal Husbandry Department including RAHCs	230.00
7	Media Division of Animal Husbandry Department	50.00
8	Training programmes to officers in national level institutes viz, IIM, ASCI, IRMA, ICAR	55.00
9	Youth and School Animal Husbandry Clubs and entrepreneurship development	30.00
	Total	725.00

An amount of ₹ 725.00 lakh proposed for the scheme in the Annual Plan 2022-23.

2. Strengthening of Veterinary Services

(Outlay: ₹ 3400.00 lakh)

The objective of the scheme is to tone up veterinary services and institutions by providing 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-specialty veterinary hospital at Kudappanakkunnu, Thiruvananthapuram will act as the district level referral unit, the veterinary polyclinic at taluk level 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. An amount of ₹ 25.00 lakh is proposed under the total outlay towards Gene Bank Project of ADDL, Thiruvalla for the year 2022-23.

The components of the scheme are shown below.

Sl. No.	Component	Amount (₹ in lakh)
1	Strengthening of veterinary services	500.00
2	Procurement of medicines	1300.00
3	Mastitis control programme	40.00
4	Animal welfare programmes	10.00
5	Compensation to farmers	150.00
6	Conduct of camps, vaccination and squads	40.00
7	Operational costs	50.00
8	Need based veterinary support	182.00
9	Strengthening of veterinary poly clinics/VH/VD/DVCs	200.00
10	Up gradation of labs	350.00
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	70.00

Sl. No.	Component	Amount (₹ in lakh)
14	Animal disease control project	200.00
15	Documentation & Digitization	3.00
16	Man power on contract basis	60.00
17	Strengthening of Multi-Specialty Veterinary Hospital (new component)	200.00
	Total	3400.00

Out of ₹ 3400.00 lakh proposed for the scheme, ₹ 100.00 lakh is the support under RIDF for the infrastructure development of veterinary services.

An amount of ₹ 3400.00 lakh proposed for the scheme in the Annual Plan 2022-23.

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. The outlay is also utilized for establishing a new plant for provision of conditioned filter air inside the working cubicles as a replacement to the condemned plant.

An amount of ₹ 300.00 lakh proposed for the scheme in the Annual Plan 2022-23.

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 services, initiating new studies, improving the methodology for collection and analysis of data by making use of computer facilities available. The outlay is to meet the staff cost and other expenses connected with survey. Training of staff will also be undertaken as the part of the scheme.

An amount of ₹ 150.00 lakh proposed for the scheme in the Annual Plan 2022-23.

5. Modernization & e - Governance

(Outlay: ₹ 250.00 lakh)

The outlay is to be utilized for the Geospatial database, up - gradation of existing 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 of a video conference system, implementation of e-office, electronic herd register programme, and 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 ₹ 250.00 lakh proposed for the scheme in the Annual Plan 2022-23.

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	600.00
2	Infrastructure development	20.00
3	Mineral mixture supplement programme and deworming of milch cows	100.00
4	Purchase of equipments	50.00
5	Operational costs	50.00
6	Assistance to LSGIs for construction / repair of buildings for veterinary sub centres.	15.00
7	Infertility management programme	35.00
8	Replacement of vehicles against condemned ones	30.00
	Total	900.00

An amount of ₹ 900.00 lakh proposed for the scheme in the Annual Plan 2022-23.

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 in the State. It is envisaged that 75% of beneficiaries of the project will be women. The components of the scheme are as follows.

- Infrastructural development of layer breeder farm 100.00
- Market intervention 100.00
- Backyard poultry through rural women (Kepco Asraya) 300.00

- Poultry production in cages 250.00

Total 750.00

An amount of ₹ 750.00 lakh proposed for the scheme in the Annual Plan 2022-23.

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 operational as state sponsored and implemented through the local governments as per the revised guidelines of the department of Animal Husbandry.

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

The details of components of the scheme are as follows.

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

An amount of ₹ 5000.00 lakh proposed for the scheme in the Annual Plan 2022-23.

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

(Outlay: ₹ 4022.00 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 is focusing on strengthening the market infrastructure and maintain cold chain from the farmer to the consumer by maintaining the quality of milk as per standards.

Component wise details are the follows

- Supply and installation of Conical bottom silos of 250 MT capacity at cattle feed plants, Pattanakkad & Malampuzha and new bagging machine at cattle feed plant Malampuzha
- Infrastructure development of TRCMPU, ERCMPU and MRCMPU

Total ₹ 750.00 lakh

- Setting up of a Milk Powder Plant at Moorkkanad, Malappuram (RIDF) - ₹ 3272.00 lakh

Grand Total ₹ 4022.00 lakh

An amount of ₹ 4022.00 lakh proposed for the scheme in the Annual Plan 2022-23, of which an amount of ₹ 3272.00 lakh is proposed as RIDF assistance for setting up of a Milk Powder Plant at Moorkkanad, Malappuram.

10. Comprehensive Livestock Insurance Programme - Gosamrudhi

(Outlay: ₹ 600.00 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 being implemented by the department through General Insurance Company under public sector undertaking. The maximum insured value for an animal is ₹ 65,000.00 and the premium rate is around 3 per cent of the cost of the animal and subsidy rate towards premium is 50 per cent for general category and 70 per cent for SC/ST category.

An amount of ₹ 600.00 lakh proposed for the scheme in the Annual Plan 2022-23.

11. Assistance to Kerala Livestock Development Board (KLDB)

(Outlay: ₹ 2346.98 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
	New Components	
15	Infrastructure strengthening of irrigation facilities for improving	100.00

Sl. No.	Name of components	Amount (₹ in lakh)
	production and productivity of fodder at Dhoni farm of KLDB in Palakkad District	
16	Formation of Producer Organization Promoting Institution (POPI) for promoting Farmer Producer Organization and support to new FPOs in Animal Husbandry Sector	96.98
	Total	2346.98

An amount of ₹ 2346.98 lakh proposed for the scheme in the Annual Plan 2022-23.

12. Assistance to Kerala Feeds Ltd

(Outlay: ₹ 1000.00 lakh)

The objective of 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 Limited
- Assistance towards strengthening the testing facilities in Quality Control Lab at various units of Kerala Feeds Limited
- IT infrastructure development and up- gradation of ERP package at various units of KFL

New Components

- Project with the help of Kisan Rail to subsidize cost of transportation of agri commodities used as raw materials for production of cattle feed. A project will be prepared by Kerala Feeds in consultation with Indian Railways and placed in the Departmental working group for sanction
- Pilot project for promoting maize cultivation. A project will be prepared by Kerala Veterinary and Animal Science University (KVASU) and Kerala Agricultural University (KAU) in consultation with Kerala Feeds and this project will be placed in the Departmental working group for sanction

An amount of ₹ 1000.00 lakh proposed for the scheme in Annual Plan 2022-23.

13. Assistance to Kerala Veterinary and Animal Science University

(Outlay: ₹ 6342.00 lakh)

The objective of the Kerala Veterinary and Animal Science University 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 ₹ 4900.00 lakh is proposed for the University during 2022-23 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 2022-23 for different components is shown below.

Sl. No.	Name of component	Amount (₹ in lakh)
	i. State Plan	
1	Research Projects	1600.00
2	Education	1220.00
3	Extension and entrepreneurship development	225.00
4	Administration	200.00
5	Infrastructure	1300.00
6	Farms	355.00
	Sub Total (i)	4900.00
	ii. RIDF	
7	Establishment of a referral analytical and diagnostic laboratory for supporting livestock farming and diagnosis of zoonotic diseases under KVASU	1442.00
	Sub Total (ii)	1442.00
	Total	6342.00

An amount of ₹ 6342.00 lakh proposed for the scheme in Annual Plan 2022-23.

14. Door step and Domiciliary Veterinary service

(Outlay: ₹ 980.00 lakh)

The objective of the scheme is to provide health care service at the door step of farmers. 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 their farm premise. In order to tackle the problem, it is proposed to provide emergency veterinary care service during odd hours 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 tele veterinary units	24.00
	Total	980.00

A regular scheduled visit at fixed locations in particular panchayats is to be organized. The outlay is also for engaging contract staff for providing door step service at block level, for strengthening the ambulatory vehicles as well as for mobile tele veterinary units.

An amount of ₹ 980.00 lakh proposed for the scheme in Annual Plan 2022-23.

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 2022-23 is as follows.

Sl. No.	Name of Scheme/Component	Outlay (₹ in lakh)
1	Infrastructure development for farm mechanisation	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, biologicals 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 department farms	100.00
9	Construction activities of the department farms including livestock, goat, pig, poultry, rabbit and duck	300.00
	Total	1950.00

An amount of ₹ 1950.00 lakh proposed for the scheme in the Annual Plan 2022-23. Out of this, in order to strengthen the Kerala Chicken Project, the poultry farms in the state will be given priority under the up gradation component where in ₹ 100.00 lakh is proposed for upgradation activities in the poultry farms.

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. In addition, high input birds such as BV-380 can be promoted in cage system of birds rearing in urban areas.

An amount of ₹ 300.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

17. Meat Products of India Limited

(Outlay: ₹ 3950.00 lakh)

The objective of Meat Products of India is to produce, process and marketing of hygienic meat and meat products by observing food safety rules and animal welfare regulations. An amount of ₹ 3950.00 lakh is proposed in the Annual Plan 2022-23 for the following components of the scheme, of which ₹ 3500.00 lakh is under RIDF for infrastructure development.

Sl. No.	Components	State Plan (₹ in lakh)	RIDF (₹ in lakh)
1	Value added processed meat production facility plant at Eroor, Kollam	150.00	
2	Cattle /buffalo male calves rearing center at Chalakkudy	100.00	1500.00
3	Establishment of 2 numbers of rendering plants for processing slaughter waste of animals and birds at Alappuzha & Kasaragod districts	100.00	2000.00
4	Structural facilities for starting sales outlets of MPI at Kerala State Civil Supplies Corporation depots/Super Bazar/Peoples Bazar	100.00	
	Total	450.00	3500.00
	Grand Total	3950.00	

An amount of ₹ 3950.00 lakh proposed for the scheme in the Annual Plan 2022-23.

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

(Outlay: ₹ 664.00 lakh)

The objective of the scheme is to tackle the issue of livestock health in a better way. The funding pattern of the scheme is in the ratio 60:40 between the Centre and the State. An amount of ₹ 664.00 lakh proposed to meet 40% state share of the Centrally Sponsored Scheme.

The outlay proposed is for the assistance 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. The scheme is to be implemented as per

Government of India guidelines under Assistance to States for Control of Animal Diseases (ASCAD) and Establishment and Strengthening of Veterinary Hospitals and Dispensaries – Mobile Veterinary Units (ESVHVD-MVU).

An amount of ₹ 664.00 lakh proposed for the scheme in the Annual Plan 2022-23.

19. National Livestock Mission (40% State Share)

(Outlay: ₹ 1515.00 lakh)

The scheme was introduced with the 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 is in the ratio of 60:40 between the Centre and the State. An amount of ₹ 1515.00 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 ₹ 1515.00 lakh proposed for the scheme in the Annual Plan 2022-23.

20. Animal Resource Development

(Outlay: ₹ 700.00 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 80 per cent of beneficiaries of the project will be women. Detailed Project Report of the new component will be placed in the Departmental working group for sanction.

The component wise breakup of the scheme is shown below

Sl. No.	Component	Amount (₹ in lakh)
1	Commercial goatery unit	240.00
2	Male calf fattening unit	235.00
3	Women in Dairy Entrepreneurship (New component)	125.00
4	Pig fattening unit (New component)	100.00
	Total	700.00

An amount of ₹ 700.00 lakh proposed for the scheme in the Budget 2022-23.

New Schemes

21. Epidemic Insurance for Duck farmers

(Outlay: ₹ 0.01 lakh)

The objective of the scheme is to provide assistance by rendering insurance coverage at a subsidized premium rate as a measure of risk mitigation in duck rearing.

An amount of ₹ 0.01 lakh proposed as a token provision for the scheme in the Annual Plan 2022-23.

22. Setting up of Duck Hatchery

(Outlay: ₹ 0.01 lakh)

The objective of the scheme is to increase the domestic production of ducklings in the State.

An amount of ₹ 0.01 lakh proposed as a token provision for the scheme in the Annual Plan 2022-23.

1.4 DAIRY DEVELOPMENT

The outlay proposed for the Dairy Development sector for the year 2022-23 is ₹ 9931.00 lakh. Dairy co-operatives in the State are proposed with an outlay of ₹ 3498.00 lakh to expand their infrastructure base for milk procurement by creating better cold chain.

1. Rural Dairy extension and Farm Advisory Services

(Outlay: ₹ 595.00 lakh)

The objective of the scheme is to ensure effective transfer of technology directly to the farmers through personal contacts and assistance to farmers in case of contingencies and natural calamities. The outlay is for the implementation of rural dairy extension services, for conducting seminars/workshops/exhibitions/training programmes, farmers contact programs, quality awareness programme, state dairy expo, extension activities through print and electronic media, implementation of SREP projects, establishing dairy extension service units at selected potential panchayats, implementation of e-office activity in the department, modernization of infrastructure for imparting training and skill development programmes, best farmers award, new students dairy clubs at schools, consumer interface programmes, technical training programme for department staff, exposure visit for farmers within state, strengthening ICT activities in the existing information centres etc. A portion of the outlay will be utilized for up-gradation of infrastructure facilities of dairy training 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 in co-ordination with Education department

- 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
- Documentation, Monitoring, Evaluation and implementation charges

The insurance component will not be supported under the scheme as the same is merged with the scheme under Animal Husbandry sector.

An amount of ₹ 595.00 lakh proposed for the scheme in the Annual Plan 2022-23.

2. Assistance to Dairy Co-operative Societies

(Outlay: ₹ 3498.00 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 2022-23.

- Cattle feeding subsidy as production incentive to dairy farmers for 100 days
- 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 personnel and officials at DESU level, district level and at Directorate
- Documentation and data bank creation
- Unified accounting software for DCS
- Geo mapping of dairy co-operative societies
- Dr. Varghese Kurien Award
- Operational cost
- Managerial assistance for dairy co-operative societies
- Assistance to DCS for establishing TMR unit/non-conventional feed resource unit
- Straw & hay procuring, warehousing and marketing unit at DCS level
- Comprehensive Co-operative propaganda programme

- Assistance to dairy co-operatives for the purchase of own land
- Implementation, monitoring and documentation charges
- Construction or renovation of hygienic milk collection rooms/storage rooms
- Farmers' facilitation cum information centre
- Assistance to dairy co-operatives to start and strengthening (existing) of milk processing/chilling/packing/cattle feed unit, renovation/construction of cold storages, DCS and ISO certification of such units
- Assistance for installation of low cost ETP and solar energy conservation systems
- Automatic milk collection units

An amount of ₹ 3498.00 lakh proposed for the scheme in the Annual Plan 2022-23.

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. Major objective of the scheme include 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.

- | | |
|---|--------|
| • Special quality testing drives | 83.40 |
| • Assistance for existing milk checking facility at selected check post labs
(Meenakshipuram and Aryankavu check post labs) | 25.00 |
| • Quality control/food safety training programme for department/DCS officials | 15.00 |
| • Assistance for improving hygienic level at farm level | 82.50 |
| • 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, assistance for existing check post labs, need based assistance to DCs for
improving the quality control activities. | 194.10 |

Total 400.00

An amount of ₹ 400.00 lakh proposed for the scheme in the Annual Plan 2022-23.

4. Commercial Dairy and Milk Shed Development Programme

(Outlay: ₹ 4028.00 lakh)

The objective of the scheme is to stabilize the dairy sector by way of various herd induction programmes and automation/mechanization programmes. 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
- Mechanisation and modernization of dairy farms
- Construction of cattle shed and assistance to purchase milking machines
- Support to women cattle care programme
- Ksheera Gramam programme at selected Panchayats
- Establishing Heifer parks
- Infrastructure development and automation of commercial dairy farms
- Assistance to dairy development in Idukki
- Elevated and community cattle shed at flood prone areas of Kuttanad
- Recurring expenses of Heifer parks and model dairy farms at DTCs
- Herd quarantine cum trading centres under DCS
- Operational cost and documentation charges

An amount of ₹ 4028.00 lakh proposed for the scheme in the Annual Plan 2022-23.

5. Cattle Feed Subsidy

(Outlay: ₹ 500.00 lakh)

Enhanced milk production and procurement, bringing 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. The components are

- Natural feed components (distribution of green grass and dried feed at subsidized rates to dairy farmers through DCS)
- Milk replacer & calf starter – adoption of female calf up to 4 months
- Distribution of cattle feeding supplement/mineral mixture at subsidized rates

An amount of ₹ 500.00 lakh proposed for the scheme in the Annual Plan 2022-23.

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 2022-23.

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 2022-23 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 2022-23.

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. It is running as a major institution in Wayanad with its interventions and scope widened to agriculture and agriculture related activities. The outlay is for distribution of heifers to the farmers, purchase of machines and for renovation works of dairy rendering plant.

An amount of ₹ 50.00 lakh proposed for infrastructure development and socio-economic welfare activities of Brahmagiri Development Society in the Annual Plan 2022-23.

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, and construction of biogas plant, awareness cum training programme, documentation and monitoring charges. This scheme will be part of the Wayanad package.

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

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 recurring expenses and data bank creation in the Annual Plan 2022-23.

1.5 FISHERIES

Fisheries sector plays a significant role in an economy in terms of ensuring food security and nutrition, income generation and in promoting sustainable economic growth. The total outlay proposed for the sector in the Annual Plan 2022-23 is as follows.

Sl. No.	Department/Agency	Amount (₹ in lakh)
1	Fisheries Department	13983.00
2	Harbour Engineering Department	3007.00
3	KUFOS	3350.00
	Total	20340.00

The total outlay includes ₹ 2115.00 lakh under NABARD, RIDF and the amount ₹ 1680.00 lakh is proposed as state share for centrally sponsored schemes.

I. Fisheries Resource Conservation

The outlay proposed in 2022-23 is ₹ 1500.00 lakh which includes 3 schemes.

Sl. No.	Scheme	Amount (₹ in lakh)
1	Conservation and Management of fish resources (inland)	500.00
2	Conservation and Management of Fish resources(Marine)	900.00
3	Surveys, Studies and Investigation for Fisheries infrastructure (HED)	100.00

1. Conservation and Management of fish resources (inland)

(Outlay: ₹ 500.00 lakh)

The scheme is proposed to increase the fish production by protecting the natural stock through Fisheries Management Councils (FMCs), by conducting patrolling to prevent illegal fishing, by enhancing the fish stock through ranching, by the establishment of a 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 for these activities.

2. Conservation and Management of fish resources (marine)

(Outlay: ₹ 900.00 lakh)

The decline in marine fish catch is due to overfishing, indiscriminate juvenile fishery, and the 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 have to be effectively implemented. The components include implementation 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, establishment of new

fisheries stations, establishment of effective communication network, camera surveillance in the fishing harbours and fish landing centers, establishment of artificial reefs/marine protected areas, adaptive research for new technologies, marine catch data collection, modernization of existing fisheries stations including new building, control room and sophisticated equipment for surveillance and monitoring, effective monitoring & surveillance of marine fisheries, installation of square mesh & Turtle Excluder Device(TED) in trawl nets, assistance to fishermen for implementing color coding of traditional crafts, certification of species, model fishing boat and hiring of 20 patrol boats for sea patrolling and engagement of fisheries rescue guards on contract basis. An amount of ₹ 900.00 lakh is proposed for these activities.

3. Surveys, Studies and Investigation for Fisheries infrastructure.

(Outlay: ₹ 100.00 lakh)

The scheme is proposed to take up surveys, studies and investigation works of 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 and detached breakwaters. The objective of the scheme is for conducting techno-economic feasibility studies for fisheries infrastructure projects and for establishing a comprehensive and permanent data bank, a data bank of the morphological and environmental changes in coastal zones which will be the future planning and design of various coastal structures like harbours and shore protection works. 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 the Fisheries Department/HED for a project; and where the projects have a reasonable chance of being approved. The technical investigation includes surveys, hydrodynamic data collection and subsoil investigations. Socio-economic data collection in the case of new projects and post-construction monitoring of the completed projects are also included which should be documented properly for framing the future development strategies. HED will also associate with other government accredited agencies for this purpose. The technical support of KUFOS will be obtained wherever necessary. Necessary modern types of equipment and instruments for field inspection are also included as components. Vehicle support on rental basis only is supported. Purchase of vehicles is not allowed under the scheme. An amount of ₹ 100.00 lakh is proposed for these activities.

II. Marine Fishery

The outlay proposed in 2022-23 is ₹ 2210.00 lakh including ₹ 1400.00 lakh as state share to centrally sponsored schemes.

Sl. No.	Scheme	Amount (₹ in lakh)
1	Marine ambulance for the security of fisherman	250.00
2	Motorization of Traditional Fishing Crafts	150.00
3	Modernisation of Fish Markets, Value Addition Post-Harvest Activities	350.00

Sl. No.	Scheme	Amount (₹ in lakh)
4	Mariculture Activities	10.00
5	Removal of Plastic from water bodies-"Suchitwa Sagaram"(HED)	50.00
6	Pradhan Mantri Matsya Sampada Yojana (PMMSY) - Integrated Development and Management of Fisheries (CSS 60% and SS 40%)	1400.00

1. Marine ambulance for the security of fishermen.

(Outlay: ₹ 250.00 lakh)

After the devastating Ockhi disaster, it was decided to introduce three marine ambulances equipped with all modern gadgets, paramedical staff and provisions for onboard medical care, which will serve as rescue vessels for support under distress situations. An amount of ₹ 250.00 lakh is proposed for meeting the operational expense which includes fuel cost, cost of medicines, AMC, insurance charges and contractual wages in connection with the maintenance of the three marine ambulances.

2. Motorization of Traditional Fishing Crafts.

(Outlay: ₹ 150.00 lakh)

The scheme is proposed to provide assistance to fishermen for procuring fishing implements. An amount of ₹ 150.00 lakh is proposed for the components given below.

Sl. No.	Components	Amount (₹ in lakh)
a	Procuring large meshed gill net and sophisticated equipment for line fishing	20.00
b	Procuring new outboard motor of less than 10 hp	30.00
c	Insulated boxes	75.00
d	Procuring towing tractor	25.00

The amount will be available to beneficiaries only in the form of back-ended subsidy in connection with the loans for purchase of implements availed from approved institutional lenders/commercial banks/Matsyafed.

3. Modernisation of Fish Markets, Value-addition, Post-Harvest Activities

(Outlay: ₹ 350.00 lakh)

An amount of ₹ 350 lakh is proposed for the scheme.

It is estimated that 18% of the 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 providing insulated boxes in fishing craft, onshore chilled storage facility, reefer chilled storage in harbours, fish collection/procuring centres/base stations, modernization of fish landing centre & harbour and wholesale market (for hygienic handling and quality assurance) and insulated vehicle (for better transport) and hygienic fish sales outlet at the endpoint. This component includes provision for providing fish booths/ marketing outlets, establishment of fish processing centre, depuration unit for

clam harvesting and women-friendly fish market, hi-tech fish marts, live fish market, hygienic fish outlet, mobile fish vending kiosk, fish supermarket, model fish market, fish drying unit, value-added fish production unit, mobile fish quality testing and surveillance unit, ice plant, cold storage facilities and auction halls. The operational expenses of the project “Samudra” is also included as a component for which an amount of ₹ 50.00 lakh is proposed within the total outlay.

4. Mariculture Activities.

(Outlay: ₹ 10.00 lakh)

The scheme is proposed to undertake feasibility studies of various Mariculture activities. 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 ₹ 10.00 lakh is proposed for undertaking various mariculture activities on project basis.

5. Removal of Plastic from water bodies -"Suchitwa Sagaram"(HED)

(Outlay: ₹ 50.00 lakh)

The scheme is proposed to reduce plastic waste accumulation in the sea and conservation of aquatic life from the plastic menace. The aim of the project is to collect garbage from sea beds with the help of fishermen and recycle the same to use in the road surfacing works. An amount of ₹ 50.00 lakh is proposed in 2022-23 as budgetary support.

6. Pradhan Mantri Matsya Sampada Yojana (PMMSY)- Integrated Development and Management of Fisheries (40 % State Share)

(Outlay: ₹ 1400.00 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 the value chain, establishing 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 three 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 the fisheries sector. An amount of ₹ 1400.00 lakh is proposed as state share for undertaking various activities under PMMSY, by channelizing share from the 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 the database GIS administrative cost.

Saving Cum Relief Scheme (SCRS) under PMMSY: The scheme aims at providing relief to fishermen during the lean season. An amount of ₹ 1,500 is collected from the beneficiary in 6 installments. Along with the amount collected from the fishermen, the state government contributes ₹ 1,500 and the Central government contributes ₹ 1,500 and the total amount of ₹ 4,500 is released to the fishermen in 3 installments through DBT during lean

months. The fishermen enrolled under Fisheries Information Management System are only eligible for the system. Out of the total amount allocated as state share for centrally sponsored schemes, an amount of ₹ 600.00 lakh is proposed as state share of Saving Cum Relief Scheme (SCRS) for 40,000 beneficiaries.

III. Inland Fishery

The outlay proposed for inland fisheries in 2022-23 is ₹ 8423.00 lakh which includes 7 schemes. The monitoring of the schemes under Inland fishery at the state level will be carried out by a State Level Committee headed by The Secretary (Fisheries). The Director (Fisheries), Chief (Agriculture Division, SPB), Chief (Decentralised Planning Division, SPB) and Joint Director (Fisheries) will be the members of the committee. The committee will assess the progress on a quarterly basis and report the same to higher layers.

Sl. No.	Scheme	Amount (₹ in lakh)
1	Aquaculture Development	6662.00
2	Sea safety and sea rescue operations	550.00
3	Aquatic Animal Health Surveillance and Management	100.00
4	Reservoir Fisheries Development	200.00
5	Cleaning of Vembanad Lake	100.00
6	Aquaculture Extension Services(New Scheme)	711.00
7	Operational expenses for KAVIL(New Scheme)	100.00

1. Aquaculture Development.

(Outlay: ₹ 6662.00 lakh)

The scheme is proposed to enhance aquaculture production, diversification of species and aquaculture systems, adopt innovative technologies, expand aquaculture into new areas and enhance productivity. A budgetary provision of ₹ 6662.00 lakh is proposed for aquaculture development, of which an amount of ₹ 350.00 lakh is proposed for meeting the administrative cost of the department and 14 Fish Farmers Development Agencies. Provision is also made for meeting the expenses for aquaculture activities under Subhiksha Keralam and Janakeeya Matsya Krishi,

The proposed aquaculture activities include;

- Intensive fish farming viz. aquaculture in biofloc tank, cage, Pond and Recirculatory Aquaculture System (RAS)
- One paddy - one fish/shrimp farming;
- Farming of carp, Nile tilapia, Pangassius and indigenous fish in the pond
- Farming of shrimp, crab and mussel.

The expected outcome is 45000 tonnes of aquaculture production

The expenditure under this scheme will be done on project basis only. The individual projects will be conceived in consultation with the LSGs at local level. The beneficiary selection will be done in consultation with the LSGs.

2. Sea safety and sea rescue operations

(Outlay: ₹ 550.00 lakh)

The scheme is proposed to enhance 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 equipments, Global Positioning System, Life Jacket, Life buoy, Automatic Identification System (AIS)/ Satellite-based communication/ vessel tracking devices. Also as part of maintaining a full-fledged sea rescue operation mechanism based on each fisheries station, it is envisaged (i) to provide training to fishermen as Deckhands/Engine driver/Syrang, (ii) to engage harbour based team of trained fishermen for sea rescue operations as per need (iii) to ensure the recording of entry and exit of fishing vessel by establishing punching booths/facilities in fishing harbours and weather forecast data dissemination. Operation and facilitation of master control rooms and regional control rooms are also envisaged. An amount of ₹ 550.00 lakh is proposed for implementation of the above activities.

3. Aquatic Animal Health Surveillance and Management

(Outlay: ₹ 100.00 lakh)

The scheme is proposed to ensure aquatic animal health surveillance and management system for timely identification of disease in the early stage itself, which may reduce the mortality rate and further spread. The scheme envisages establishing a network of Mobile Aqua Laboratories for timely investigation, diagnosis and adopting therapeutic measures. The Mobile Aqua Laboratories will have the facilities for conducting a clinical examination of live/dead aquatic animals, sample fixing, water and soil quality analysis. It also includes charges for operation of aquatic animal health centres and mobile aqua laboratories, conducting tests for ensuring water quality, aquatic animal health, AMR and antibiotic residue as a part of the passive surveillance programme and charges for diseases diagnosis, seed quality certification, medicine and disinfection of diseased sites as part of the active surveillance programme. An amount of ₹ 100.00 lakh is proposed for the scheme during 2022-23.

4. Reservoir Fisheries Development

(Outlay: ₹ 200.00 lakh)

The scheme is proposed to enhance inland fish production through reservoir fisheries. In case of the smaller reservoirs, a fish stock enhancement programme would be sufficient, while medium and large reservoirs will be used for 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 wildlife sanctuaries. An amount of ₹ 200.00 lakh is proposed for implementation of the scheme.

5. Cleaning of Vembanad Lake

(Outlay: ₹ 100.00 lakh)

The scheme envisages protecting and conserving the natural ecosystem of brackish water lakes of Kerala. The 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 provide conducive conditions for propagation of fish population and cleaning activities in a systematic manner, an amount of ₹ 100.00 lakh is proposed for the scheme in Annual Plan 2022-23.

6. Aquaculture Extension Services (New Scheme)

(Outlay: ₹ 711.00 lakh)

The scheme is proposed to provide aquaculture extension service, necessary technical guidance and monitoring to fish farmers. It also includes the expansion of inland fisheries especially aquaculture throughout the state. The components included in the scheme are IEC activities, capacity building programme, Matsya Karshaka Club, Matsyakrishi Sevana Kendram, Matsya Karshaka Mitram, technology acquisition, demonstration farming, aquaculture award, risk mitigation and adoption of new technology & research. It also includes the provision for establishing Inland Matsya bhavans at strategic locations and for engaging 33 Fisheries Extension Officers, 100 project coordinators and 560 aquaculture promoters for the promotion of aquaculture activity. Project Co-ordinators will be appointed on internship basis with a stipend of ₹ 30,000/- per month and a certificate of experience on successful completion of the tenure period will be provided. An amount of ₹ 711.00 lakh is proposed for implementing the scheme. However no permanent post creation is allowed under the scheme.

7. Operational expenses for KAVIL (New Scheme)

(Outlay: ₹ 100.00 lakh)

Kerala Aqua Ventures International Limited (KAVIL) is a company formed by the Government of Kerala for the mass production, marketing and export of ornamental fishes. The scheme is proposed to undertake the completion of the revival process of the company, development of quality brood stock by importing ornamental fish varieties, the establishment of new production units and revival of existing units, development of ornamental production units, improvement of export and domestic marketing facilities, second stage development of laboratory and creation of transportation facilities for collection and marketing of ornamental fishes. An amount of ₹ 100.00 lakh is proposed for the scheme in 2022-23. A DPR will be prepared and submitted before the Departmental Working Group for obtaining administrative sanction.

IV. Supporting facilities

The outlay proposed in 2022-23 is ₹ 4850.00 lakh which includes 2 schemes.

Sl. No.	Scheme	Amount (₹ in lakh)
1	Fish seed farms, Nurseries, and Hatcheries	1500.00
2	Kerala University for Fisheries and Ocean Science	3350.00

1. Fish seed farms, Nurseries, and Hatcheries

(Outlay: ₹ 1500.00 lakh)

The scheme is proposed to enhance the seed production capacity of the existing seed farms and hatcheries of the department and to ensure the availability of good quality fish seed in adequate quantity for aquaculture. An amount of ₹ 1500.00 lakh is proposed for these activities. Out of the total outlay, an amount of ₹ 1000.00 lakh is proposed for meeting the capital expenditure for these activities and an amount of ₹ 500.00 lakh is proposed for promoting backyard seed production units through farmers.

2. Kerala University of Fisheries and Ocean Studies

(Outlay: ₹ 3350.00 lakh)

The Kerala University of Fisheries and Ocean Studies receive 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 2022-23. The component wise breakup is as follows:

Sl. No.	Components	Amount (₹ in lakh)
a	Education	950.00
b	Research	600.00
c	Extension	150.00
d	Administration	150.00
e	Infrastructure	1500.00

a) Education

An amount of ₹ 950.00 lakh is proposed for education during 2022-23. The educational activities of the University are mainly distributed under four Faculties namely Faculty of Fisheries Science, Faculty of Ocean Science and Technology, Faculty of Fisheries Management, Faculty of Fisheries Engineering. The proposed amount can be utilized for strengthening the undergraduate course, postgraduate courses, PhD programmes and postdoctoral programmes which come under these different Schools. Setting up of Labs, purchase of equipments for labs, purchase of teaching aids, chemicals, an honorarium of Guest faculty and contract staffs in these different schools, study materials, Masters and PhD fellowships, RAWF programmes and activities of IQAC for NAAC, ICAR and AICTE accreditation come under this category.

b) Research

An amount of ₹ 600.00 lakh is proposed for research during 2022-23. The component includes the activities given below:

Sl. No.	Name of Component	Amount (₹ in lakh)
1	Centre of Excellence in Indigenous Fish Production and Aquatic Animal Health Management (CIFAHM), Centre of Excellence in Aquatic Resources Management & Conservation (CARMC), Centre of Excellence in Food Processing and Packaging Technology (CEFPT), Centre for Climate Resilience and Environment Management, Centre for Ocean Research	425.00
2	Strengthening of Directorate of Research & Extension	

Sl. No.	Name of Component	Amount (₹ in lakh)
3	Post Doc Programme and KUFOS aided research programme.	175.00
4	Centre for Bioactive compounds	
5	Faculty and student participation/paper presentation at seminars, conferences and workshops	
6	Multispecies hatchery and Marine ornamental fish seed production, Pudukkottai.	
7	Referral lab for disease diagnosis and quality control including administrative expenses of scientific staff.	
8	Animal House	
9	Research Centre at Payyannur	
	Total (Research)	600.00

c) Extension

An amount of ₹ 150.00 lakh is proposed for extension activities during 2022-23. The component includes the activities given below:

Sl. No.	Name of sub-component	Amount (₹ in lakh)
1	Village Adoption for enhancing the fish production and creating employment opportunities to the fish farmers and fisher folk in Kerala	150.00
2	Earn While You Learn	
3	Centre for Audio Video Recording and Transfer of Technologies in Fisheries	
4	Farm Advisory Services	
5	Exhibition Unit with Field Consultancy/Lab to Land Services	
6	Centre for field Consultancy and Data Analysis	
7	Establishment of Training cum Demonstration centers in cage aquaculture at Kollam and Kannur Districts of Kerala	
8	Expansion of Facilities of Museum and Public Aquarium	
9	Development of Instructional Field Training Facility	
10	Model Fish Processing Plant and Training Centre	
11	Pandi Karuppan chair :Business strategies and models for managing fisheries sector and marketing of fish products: A study with special emphasis on COVID-19 Outbreak in Kerala	

Sl. No.	Name of sub-component	Amount (₹ in lakh)
12	Livelihood status of Marine Fisherfolk in Kerala in the Post Covid19	
13	MOOC	
14	Strengthening aquaculture value chains for improving the socio-economic status of coastal communities	
15	Karimeen gramam	
16	Centre for Student on Gender Concerns and Entrepreneurship Development in Fisheries	
17	Waste to wealth- A zero waste approach & Value addition of fish processing discards for entrepreneurship development	
18	Strengthening the Directorate of Extension	
19	Setting up of Technology Business Incubator& IPR Cell Research Unit on Fish Waste Management, Research Unit on Value Added Foods & By-Products from Meat &Fruits	
	TOTAL	150.00

The research activities should be in concurrence with the requirements of fisheries sector.

d) Administration

An amount of ₹ 150.00 lakh is proposed for administration during 2022-23. The component includes the activities given below

Sl. No.	Activities	Amount (₹ in lakh)
1	Strengthening of Library	45.00
2	E-Governance Activities	100.00
3	Contractual Service	5.00

e) Infrastructure

An amount of ₹ 1500.00 lakh is proposed for infrastructure during 2022-23. The component includes the activities given below:

Sl. No.	Name of sub-component	Amount (₹ in lakh)
1	Seminar complex, International hostel cum staff quarters	1500.00
2	Development of fish farm at western campus	
3	Academic block at western campus	

Sl. No.	Name of sub-component	Amount (₹ in lakh)
4	Construction of SME building at KUFOS	
5	Construction of Ladies UG hostel	
6	Establishment of fisheries training, extension and research centre at Kollam and Establishment of Aquaculture training, extension and research centre at Kannur	
7	Renovation, repairs and maintenance of existing buildings at KUFOS including staff quarters	
8	Residential Complex to Vice-Chancellor	
9	Development at western and northeastern campus	
10	Modernization of freshwater fish farm at eastern campus	
11	Football stadium and sports complex	
12	Indoor stadium	
13	Enclosing the campus at Puduveypu	
14	Establishment of one new college	
	TOTAL	1500.00

Priority should be provided for the development of educational infrastructure and assets. Out of the total allocation of ₹ 1500.00 lakh, an amount of ₹ 100.00 lakh is proposed for establishing one new college subject to the availability of land.

V. Fishery Harbours (HED)

The outlay proposed in 2022-23 is ₹ 742.00 lakh including ₹ 280.00 lakh as state share to centrally sponsored Schemes

Sl. No.	Scheme	Amount (₹ in lakh)
1	Fishery Harbour at Koyilandy	60.00
2	Fishing Harbour at Chettuva	52.00
3	Fishing Harbour at Cheruvathoor	50.00
4	Expansions & major additions to coastal infrastructure	300.00
5	Development of Marine fisheries, Infrastructure & post-harvest operations (CSS 60% and SS 40%)	280.00

1. Fishery Harbour at Koyilandy

(Outlay: ₹ 60.00 lakh)

The scheme is proposed for meeting the office expenses which are sustained for the upkeep and maintenance including the dredging and capital repairs of structures. An amount of ₹ 60.00 lakh is proposed for the scheme.

2. Fishery Harbour at Chettuva

(Outlay: ₹ 52.00 lakh)

The scheme is proposed for meeting the office expenses which are sustained for the upkeep and maintenance including the dredging and capital repairs of structures. An amount of ₹ 52.00 lakh is proposed for the scheme.

3. Fishing Harbour at Cheruvathoor

(Outlay: ₹ 50.00 lakh)

The scheme is proposed for meeting the office expenses which is sustained for the upkeep and maintenance including the dredging and capital repairs of structures. An amount of ₹ 50.00 lakh is proposed for the scheme.

4. Expansions & major additions to coastal infrastructure

(Outlay: ₹ 300.00 lakh)

The scheme is proposed for the expansion of already commissioned fishing harbours/coastal structures. The components of the scheme include improving the hygienic status of harbours, increasing the number of cold storage and processing centres, providing harbour to market linkages and establishing mitigation measures to address climate change and to adopt non-conventional shore protection measures. During Annual Plan 2022-23, an outlay of ₹ 300.00 lakh is proposed as budgetary support.

5. PMMSY-Development of Marine fisheries, Infrastructure & post-harvest operations (40% State Share)

(Outlay: ₹ 280.00 lakh)

The main objective of this provision is to address the basic needs of the marine fisheries sector for improving the landing facilities by providing various post-harvest infrastructures. Ongoing projects like Arthungal Fishing Harbour, Thalai Fishing Harbour and Tanur Fishing Harbour and the development of Neendakara FH to international standards is also proposed under the umbrella scheme. The provision for meeting the expenses of new harbours is not included in the scheme. An amount of ₹ 280.00 lakh is proposed as state share during 2022-23.

VI. Social Security and Livelihood Support

The outlay proposed in 2022-23 is ₹ 2615.00 lakh including ₹ 2115.00 lakh as support under RIDF of NABARD.

Sl. No.	Scheme	Amount (₹ in lakh)
1	Insurance coverage for marine fishing implements	200.00
2	Extension Training & Service Delivery	300.00
3	Rural Infrastructure Development Fund (RIDF) (HED)	2115.00

1. Insurance coverage for marine fishing implements

(Outlay: ₹ 200.00 lakh)

The scheme is envisaged to provide Insurance coverage for marine fishing implements in the traditional sector. An amount of ₹ 200.00 lakh is proposed for the scheme.

2. Extension Training & Service Delivery

(Outlay: ₹ 300.00 lakh)

The scheme is proposed to strengthen the technical wing of the department for effective service delivery and to ensure smooth and timely service delivery to both the beneficiaries and the public. An amount of ₹ 300.00 lakh is proposed for the scheme. Out of the total allocation ₹ 180.00 lakh is proposed under revenue head and ₹ 120.00 lakh in capital head respectively.

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	100.00
d	Training Centre and Matsyabhavan	120.00

a. Extension activities of the department includes the conduct of awareness campaigns, mela/ exhibition, seminar/workshop, documentation/publication, public grievance redress monitoring system (PGRMS), expenses for scheme monitoring and evaluation including vehicle hire charges etc.

b. Capacity building programme for the functionaries 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 the operational cost of NIFAM (National Institute of Fisheries Administration and Management) and other training centres of the department

c. e-Governance: The component of e-governance includes computer hardware and accessories procurement, software development, upgradation of website, online communication networking, video conference facilities, call centre functioning at Directorate, AMC for equipments including existing hardware and other electronic equipment, cost of KSWAN and e-office support facilities.

d. Training Centre and Matsyabhavan: The component includes strengthening and modernization of Matsyabhavan, including state-level training centres with new facilities, equipments and for meeting the expenditure related to the completion of Establishment of Fisheries training centre at Beypore, for which sanction has been issued for an amount of ₹ 220.00 lakh in the 2021-22.

3. Rural Infrastructure Development Fund(RIDF)

(Outlay: ₹ 2115.00 lakh)

The state has been availing NABARD assisted RIDF for the modernization of existing fishing harbours, construction of coastal bridges & roads undertaken by the Harbour Engineering Department, on loan basis with repayment condition. An outlay of ₹ 2115.00

lakh is proposed in 2022-23 for timely completion of ongoing and new projects approved by NABARD under RIDF.

Sl. No.	Component Name
1	Additional Facilities in Thankassery Fishing Harbour- Tranche XXVI
2	Expansion and refurbishment of Neendakara Fishing Harbour (Sakthikulangara)- Tranche XXVI
3	Providing Additional facilities and renovation of existing structures of Neendakara FH- Tranche XXVI
4	Additional Infrastructure Facilities in Chellanam Fishing Harbour- New proposal
5	Additional Infrastructure Facilities in Valiyazheekal FLC- New proposal
6	Additional infrastructure works in Puthiyappa Fishery Harbour-Tranche XXIII
7	Additional Infrastructure Facilities in Tanur FH- New proposal
8	Additional Infrastructure Facilities in Vellayil FH- New proposal
9	Kayamkulam FH- Construction of additional berthing facilities- Tranche XXVI
10	Additional infrastructure works in Thangassery FH- Tranche XXIII
11	Completion of Arthungal Fishing harbour

1.6 STORAGE & WAREHOUSING

The total outlay proposed during 2022-23 under Marketing, Storage & Warehousing and other programmes is ₹ 8505.00 lakh. Out of this, an amount of ₹ 1000.00 lakh is proposed for infrastructure development under RIDF.

AGRICULTURE MARKETING AND POST HARVEST MANAGEMENT

In order to provide assured/enhanced income to farmers, development of a robust well-designed and efficient marketing system for agricultural produce, prevention of post-harvest losses and promotion of value addition for increased price are the activities to be focused.

1. Support for marketing of agricultural produce

(Outlay: ₹ 5125.00 lakh)

The objective of the programme is to address the issues related to price fluctuation, lack of efficient marketing system and post-harvest losses. Strengthening of existing market infrastructure, coordinating the functioning of markets at various levels in collection, transportation, storage and processing, strengthening of market intelligence and adoption of innovative technologies in agricultural marketing are the major focus areas.

The component wise breakup of outlay for this programme is given below.

Sl. No.	Component	Amount (₹ in lakh)
A	Market Development	1520.00
1	Strengthening of agricultural wholesale markets and district procurement centres-operational expenses and infrastructure development	130.00
2	Agmarknet & Market Intelligence	40.00
3	State Agricultural Prices Board	80.00
4	WTO Cell - Operational expenses	5.00
5	Additional support to graded weekly markets	25.00
6.	Strengthening of agriculture wholesale market-transportation subsidy(new)	50.00
7	Assistance to ecoshops	150.00
8	Grama chanda (new)	145.00
9	Establishment of urban street weekly markets (new)	10.00
10	Engaging Karshaka mitras in potential panchayats	60.00
11	Supply Chain Management-Temperature controlled vehicle for storage and transport (new)	35.00
12	Cold chain for Idukki district (new)	185.00
13	Market development activities of VFPCCK	500.00
14	Online market platform and FPO portal -Service and maintenance	5.00
15	Contingency fund for availing expert services for infrastructure development (new)	100.00
B	Market intervention support for price stabilisation	2200.00
C	Kerala Farm fresh fruits and Vegetables -Base Price	1405.00
	Total (A+B+C)	5125.00

An amount of ₹ 130.00 lakh is proposed for infrastructure development and operational expenses of agriculture wholesale markets and district procurement centers. Out of this an amount of ₹ 25.00 lakh each is proposed for the development of agriculture whole sale markets functioning at Thiruvananthapuram, Ernakulam and Kozhikode. Additional funds required will be met from own resources of the markets. The assistance will be one time and the work will be completed during the year 2022-23. The functioning of these markets will be in accordance with the e-NAM guidelines so as to facilitate unified market for agricultural commodities. Infrastructure development of the wholesale markets will be undertaken in priority basis based on the action plan prepared by the market secretaries in consultation with

the market executive committee. The action plan with estimate from Government accredited agency will be submitted to the Director of agriculture for approval. The work will be entrusted to accredited agencies.

The current market information will be made available to farmers for selling their produce. The up to date data will be collected and uploaded to website to be accessible by farmers. An amount of ₹ 40.00 lakh is proposed for Agmarknet and market intelligence.

An amount of ₹ 80.00 lakh is proposed for Kerala State Agricultural Prices Board and ₹ 5.00 lakh to WTO Cell as operational expenses.

Additional support will be provided @ ₹ 10000 per market to selected weekly markets having high turnover (₹ 2.00 lakh/market/month) within A grade markets for which an amount of ₹ 25.00 lakh is proposed.

In order to motivate the farmers to bring their produce to departmental markets for auction and to avail the direct marketing facilities transportation subsidy will be provided based on distance from the procurement source for which an amount of ₹ 50.00 lakh is proposed. Detailed guidelines in this regard will be issued by the Director of Agriculture.

Assistance will be provided for development of ecoshops for marketing of organic farm products produced locally for which an amount of ₹ 150.00 lakh is proposed.

The provision under MNREGS will be utilized by the department for establishment of gramachanda at panchayat level. An amount of ₹ 2.00 lakh per market will be proposed for infrastructure of these markets, which will be operated by farmer groups, kudumbasree, SHG, FPO etc in consultation with LSGs. Support from LSG will also be requested for this. These centres will act as procurement centres for procuring agricultural produce and as link among other markets in the district. An amount of ₹ 145.00 lakh is proposed for this activity.

The market network will be expanded through establishment of urban street weekly markets for which an amount of ₹ 10.00 lakh is proposed.

Karshaka mitras will be engaged in potential panchayats for effective coordination of marketing of surplus farm produce from farmers field to the collection centre/market thereby facilitating sale of produce and income to farmer. Graded incentive structure to karshakamitras based on quantity procured by each Karshaka mitra will be followed. An amount of ₹ 60.00 lakh is proposed for engaging Karshaka mitras in 5 districts.

Assistance @ 50 % subsidy limited to ₹ 5.00 lakh per vehicle will be proposed to interested farmer groups/FPOs for purchase of temperature controlled vehicles to prevent loss due to wastage during transport and storage of perishables. An amount of ₹ 35.00 lakh is proposed for this activity. The amount will be transferred as back ended subsidy only.

As part of development of cold chain for Idukki district especially for procurement, storage and transport of perishable agricultural produce from Vattavada and Kanthalloor an amount of ₹ 185.00 lakh is proposed. The amount will be utilized for setting up of one pre cooling unit at Vattavada, 3 cold outlets in Ernakulam, Kozhikode and Thiruvananthapuram district and renovation of existing cold storage of HortiCorp. The integration of funds available under Central Sector schemes for development of markets and marketing activities will be ensured.

An amount of ₹ 500.00 lakh is proposed for market development activities of VFPCCK.

The service and maintenance of online market platform and FPO portal is proposed an amount of ₹ 5.00 lakh.

An amount of ₹ 100.00 lakh is proposed as contingency fund for availing expert services for infrastructure development.

As market intervention support for price stabilization, an amount of ₹ 2200.00 lakh is proposed. This will be utilized for procurement operations through designated agencies on selected agricultural commodities during harvesting season with a view to guarantee remunerative prices to the growers. An amount of ₹ 200.00 lakh is proposed for green coconut procurement through Kerafed, ₹ 1500.00 lakh for HortiCorp, ₹ 100.00 lakh to VFPC and ₹ 400.00 lakh for onam and christmas markets.

In order to provide announced base price to farmers for 16 items of vegetables and fruits in the event of decline in prices an amount of ₹ 1405.00 lakh is proposed. The difference in price from the bench mark price fixed for each item will be provided as agriculture incentive price to farmers. However a strict surveillance mechanism will be set up at State level under the Chairmanship of Agricultural Production Commissioner. CEO, VFPC, MD, HortiCorp and other members of departmental working group will be members of the committee. The committee will meet at quarterly intervals and discuss the progress and operational issues of the base price scheme.

2. Post-harvest management & Value addition

(Outlay: ₹ 2020.00 lakh)

The objective of the scheme is to promote medium, small and micro agro processing/value addition units ensuring income increase to farmers, revamping Farmer Producer Organisations and generating employment opportunities. Promotion of innovative technologies in value addition and entrepreneurship in agriculture will also be supported. Small Farmers Agri Business Consortium (SFAC) will implement these activities performing the role of a nodal agency.

The component wise breakup of the scheme is shown below.

Sl. No.	Component	Amount (₹ in lakh)
1	Support to value addition - small and medium agro processing units through SFAC	400.00
2	Support for value addition units and marketing in Govt.sector/ PSUs/ Co-operatives/ Kudumbasree units/FPOs through SFAC	140.00
3	Promotion of apiculture and production of honey	80.00
4	Operational support to SFAC including training	100.00
5	Support to Agristart up and agri business incubators	200.00
6	Solar powered Mobile Vehicle markets (new)	40.00
7	Copra Drying Units to PACs/Karshika Karmasena/ASC/Farmer groups (new)	140.00

Sl. No.	Component	Amount (₹ in lakh)
8	Revamping of existing FPO (project based) through SFAC (new)	400.00
9	Assistance to VFPCCK for supporting FPO's (new)	300.00
10	Project based support for agro processing through PACS(new)	200.00
11	Low cost pick up vehicles/IIHR tri cycle (new)	20.00
	Total	2020.00

Project based support for small and medium agro processing/value addition units, individual/SHG based micro level value addition units will be provided through SFAC. An amount of ₹ 400.00 lakh is proposed for providing assistance to small and medium agro processing units and ₹ 140.00 lakh for supporting value addition units in Government sector/PSUs /Cooperatives/FPOs through SFAC. Wherever necessary, projects may be implemented in coordination with Krishi Bhavans. All the proposals / projects will be vetted by SFAC and approved for implementation as per the existing operational guidelines of MSME scheme. The vetting, monitoring and evaluation of the projects will be done by a team of experts constituted at SFAC from within the officials trained for the purpose in reputed institutions like IRMA, CFTRI, IIM etc.

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 in integration with MIDH and Honey Mission. An amount of ₹ 80.00 lakh is proposed for this component.

An amount of ₹ 100.00 lakh is proposed as operational support to SFAC including training.

For technology-based innovations in agriculture sector, agristartups and agribusiness incubators will be promoted for which an amount of ₹ 200.00 lakh is proposed. This component will be implemented through the Kerala Start Up Mission with well-defined guidelines.

Solar powered mobile vehicle markets @ 50 % assistance will be supported for marketing of fresh and processed products. Assistance will be provided to HortiCorp /VFPCCK for procuring one solar powered mobile vehicle market for which an amount of ₹ 40.00 lakh is proposed.

Assistance @ 20% will be provided for establishing copra dryer units and other multipurpose drying units to PACS/ Karshikakarma senas/ agro service centres/farmer groups for which an amount of ₹ 140.00 lakh is proposed. Support will be provided as back ended subsidy only. Source of funds for providing assistance to drying units available under Industries department will also be integrated into this.

Considering the importance of promoting Farmer Producer Organizations in the field of agricultural production, processing and marketing, an amount of ₹ 400.00 lakh is proposed for revamping the existing Farmer Producer Organisation through SFAC. The proposals for revamping will be submitted to SFAC and assistance will be provided in project mode after

proper vetting. The amount will be provided as one time assistance. The selection of FPOS will be based on approved criteria and the Kerala FPO policy 2020.

An amount of ₹ 300.00 lakh is proposed as assistance to VFPCCK for supporting FPOs initiated under VFPCCK.

An amount of ₹ 200.00 lakh is proposed for project based support for establishment of agro processing industry under PACS.

In order to facilitate transport of perishable fruits and vegetables, assistance will be provided for purchase of IIHR tricycle/low cost pickup vehicles at 50% subsidy to Karshakamitras/Agro service centres/Karshika karma senas @ one vehicle per district. Suitable tie ups will be made with KAMCO/KAICO through an MOU. These will be demonstrative in nature in order to promote the concept among private entrepreneurs. An amount of ₹ 20.00 lakh is proposed for the purpose.

3. Kerala State Horticultural Products Development Corporation Ltd. (Investments)

(Outlay: ₹ 100.00 lakh)

Horticorp is entrusted with the role of procurement, processing, storage and marketing of horticultural produces throughout the State, encouraging indigenous farmers to produce more vegetables and also preventing unreasonable price hikes. An amount of ₹ 100.00 lakh is proposed to Horticorp as share capital for the year 2022-23. The share capital should reflect in the balance sheet of Horticorp.

4. Assistance to Kerala State Warehousing Corporation

(Outlay: ₹ 135.00 lakh)

An amount of ₹ 100.00 lakh is proposed as assistance to Kerala State Warehousing Corporation for the construction of Godown cum Agriculture Complex. For computerization an amount of ₹ 10.00 lakh is proposed.

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 as share participation during 2022-23.

5. Infrastructure Development under RIDF

(Outlay: ₹ 1000.00 lakh)

The outlay of ₹ 1000.00 lakh is for the implementation of infrastructure works in agriculture sector for projects approved under RIDF of NABARD. The new and ongoing projects under tranche XX-XXVIII will be taken up during 2022-23.

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

6. Farmer Welfare Fund Board

(Outlay: ₹ 100.00 lakh)

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 ₹ 100.00 lakh is proposed under this programme for operational expenses of the Board. However purchase of vehicles is not allowed under the scheme.

7. International Research and Training Centre for Below Sea level Farming, Kuttanad (Outlay: ₹ 25.00 lakh)

An outlay of ₹ 25.00 lakh is proposed for popularizing innovative activities, resolving field problems of Kuttanad region and for operational expenses.

1.7 AGRICULTURE RESEARCH AND EDUCATION

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

Kerala Agricultural University

(Outlay: ₹ 7500.00 lakh)

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, 16 Research Stations, One Central Training Institute, 7 Krishi Vigyan Kendras and a Communication Centre.

During 2022-23, an amount of ₹ 7500.00 lakh is proposed to KAU.

The component wise outlay for 2022-23 is shown below.

Sl. No.	Components	Amount (₹ in lakh)
1	Academics	1100.00
2	Research	4200.00
3	Extension	1000.00
4	Infrastructure	1000.00
5	E-governance & Administration	100.00
6	Students welfare	100.00
	Total	7500.00

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

Component wise details are given below.

1) Academics

Kerala Agricultural University is the major institution rendering agricultural education and thus contributing to the major scientific work force of agriculture in the state. There are three faculties viz. Agriculture, Forestry and Agricultural Engineering.

Under academics, an amount of ₹ 841.00 lakh is proposed for the continuing components such as 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.

Kerala Agricultural University completes the 50th year of establishment in the year 2022. As part of the Golden Jubilee celebrations, KAU Golden Jubilee Post-Doctoral Fellowships will be awarded to three candidates @ 0.75 lakh per month for two years. A separate department for Nano science and technology will also be established at the College of Agriculture, Vellanikkara. An amount of ₹ 259.00 lakh is proposed for these programmes. Construction of buildings are not included under this programme.

2) Research

An amount of ₹ 4200.00 lakh is proposed under the Research component of KAU for the year 2022-23 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. The existing system of project selection and evaluation based on the recommendations of the Project Selection and Monitoring Committee (PSMC) comprising of representatives of Department of Agriculture, Kerala State Planning Board and KAU introduced in 2020-21 will be continued in 2022-23 also. The constitution of the PSMC will be done by the Vice Chancellor, KAU in the month of April 2022 in consultation with the Agricultural Production Commissioner, Government of Kerala and will include Director of Agriculture, Chief, Agriculture, State Planning Board and two 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. The PSMC will be convened in the month of May 2022.

Development of crop production package of practices for Agro ecological Units, improving crop productivity, doubling vegetable production and farmers income, value addition and post-harvest management and processing, application of modern technology like nano technology, Integrated Farming System, gene editing, Production of quality seeds and planting materials and bio inputs are some of the major highlights of research during 2022-23.

a) Continuing Projects

The continuation of the ongoing projects included under the State Plan projects will be based on the evaluation by the Project Selection and Monitoring Committee (PSMC). The plan review will be carried out on a quarterly basis. An evaluation criteria will be prepared by the Director of Research and will be circulated among PSMC members in advance. The Director of Research will also prepare the monitoring and evaluation sheet for reporting the progress and circulated well before the quarterly reviews which will be held as per schedule. The funds for continuation of the projects will be met from the amount of ₹ 3100.00 lakh proposed for continuing the research projects. The amount to be earmarked for individual projects during 2022-23 will be allocated after the performance evaluation based on the evaluation criteria, as assessed by the PSMC.

Out of this amount, ₹ 75.00 lakh is proposed as 25% State share of the AICRP and AINP projects for 2022-23 and ₹ 25.00 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. A separate proposal for support of state share has to be submitted for approval.

b) New Projects

An amount of ₹ 1100.00 lakh is proposed for undertaking new research projects during 2022-23. The new projects to be funded under the State Plan projects within the broad areas indicated will be presented before the Project Selection and Monitoring Committee (PSMC) 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 2022-23. PSMC will be convened during May 2022 and list of projects will be finalized. The project period will not be more than 2-3 years starting 2022-23. The University will issue fresh notification calling for research proposals after the Project Selection Committee is constituted. Network project will be given preference. It may be submitted in the following thrust areas of research programmes during 2022-23. The last date for project submission will be 15 April 2022.

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 Technologies for abiotic stress tolerance.
2	Monitoring the flora/fauna in the crop land system of the state and developing managing protocol
3	Network Project on Fruit Development including Development of Tropical fruit Planting material propagation protocols
4	Soil loss estimation, monitoring and management in highland ecosystems of Kerala
5	Bio-formulations and microbes for plant protection, Bio Molecules, Microbial Studies
6	Protected cultivation, precision farming, Hydroponics, Establishment of High tech demonstration units
7	Augmenting small farm mechanization in Kerala and IoT interventions
8	Application of modern tools for promotion of agriculture including genetic engineering
9	Productivity enhancement ,processing & value addition
10	Integrated Farming Systems Development
11	Developing traceability system in planting material supply, Research in Pesticide Residue Analysis
12	Development of High Yielding short duration rice variety through marker assisted breeding
13	Economic and statistical research, Econometric modeling related to agriculture and

Sl. No.	Thrust Areas
	allied subjects ,Crop and farm models, Farm stack and crop stack, Development of model projects

3) Extension

In order to strengthen the Extension interface, an amount of ₹ 1000.00 lakh is proposed during 2022-23 for the following activities. An amount of ₹ 325.00 lakh is proposed for the ongoing projects and ₹ 675.00 lakh for new projects in respective areas as given below. Initiatives taken by Directorate of Extension during 2021-22 will be continued during 2022-23 also.

a) CONTINUING PROJECTS

Sl. No.	Sub Components	Amount (₹ in lakh)
1	Natural Resource Management and Climate Resilient Agricultural interventions	85.00
2	Technology Tracing Studies, value chain linkages, documenting farm level or crop level problems for research	7.00
3	Group approaches, farmer collectives and entrepreneurship development	127.00
4	Strengthening e- Extension services and Decision Support Systems in agriculture	40.00
5	Technology Business Incubation, Capacity Building, Farmers supporting systems in the pandemic period	51.00
6	Extension Support to empower women farmers of Kerala	10.00
7	Strengthening production of seeds and planting materials through KAU	5.00
	Total	325.00

b) NEW PROJECTS

Sl. No.	Sub Components	Amount (₹ in lakh)
1	Farm Tourism, Natural Resource Management and Climate Resilient Agricultural interventions	71.00
2	Technology Tracing Studies, value chain linkages, documenting farm level or crop level problems for research	53.00
3.	Productivity enhancement and extension interventions for yield gap reduction	72.00

Sl. No.	Sub Components	Amount (₹ in lakh)
4.	Group approaches, farmer collectives and entrepreneurship development	62.00
5	Strengthening e- Extension services and Decision Support Systems in agriculture	29.00
6	Technology Business Incubation, Capacity Building, Farmers supporting systems in the pandemic period	220.00
7	AKC based action research and other programmes to enhance the reach of KAU technologies to farmers	53.00
8	Extension Support to empower women farmers of Kerala	69.00
9	Strengthening production of seeds and planting materials through KAU	46.00
	Total	675.00

4) Infrastructure Development

During 2022-23, 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.

Thrust will be given for renovation of old buildings of College of Agriculture, Vellayani conserving its architectural heritage. Some of the buildings including the academic block needs to be repaired urgently.

Considering the importance of conserving the heritage buildings of the College of Agriculture, Vellayani campus and for preserving its architectural splendor, the infrastructural activities of the University during the year 2022-23 shall give thrust to restoring the heritage buildings in Vellayani campus. The works will be awarded to accredited agencies with proven track records and experience in conservation of heritage buildings through a transparent mechanism. An amount of ₹ 175.00 lakh is proposed for infrastructure development of College of Agriculture, Vellayani campus during 2022-23. This will be a onetime assistance.

An amount of ₹ 750.00 lakh is proposed for continuing projects as listed below.

a. CONTINUING PROJECTS

Sl. No.	Components	Amount (₹ in lakh)
I	Renovation works	
	KAU Head Quarters Vellanikkara	
1	Campus Development works at M.C, Vellanikkara	100.00
	College of Agriculture, Vellayani	

Sl. No.	Components	Amount (₹ in lakh)
2	Special repairs and maintenance including electrification to the Old Academic Block	50.00
3	Repair and maintenance to the lab and library building at CoA, Vellayani including the works in departments situated in the building	35.00
4	Providing sheet roofing to the Ladies hostel annexe at CoA Vellayani	15.00
5	Restoration of Heritage Building of College of Agriculture, Vellayani	75.00
	Total	175.00
	Other institutes	
6	Vertical extension of Guest house balance work & Providing Sheet roofing with enclosing the sides at CoA Padannakad.	15.00
7	Special repairs to Threshing yard at RRS, Moncompu	20.00
8	Renovation of Drying Yard and Threshing yard at ORARS, Kayamkulam	20.00
9	Construction of Compound Wall at ORARS, Kayamkulam	20.00
10	Construction of new press building at Communication Campus, KAU, Mannuthy	10.00
	Total (Renovation works)	360.00
II	Farm road works	
11	Providing Chipping Carpet to the Existing Black Topped Campus Roads at M.C, Vellanikkara	6.00
12	Widening and re-tarring of the Campus Road at KCAET, Tavanur	50.00
13	Maintenance of Campus Roads at CoA, Vellayani Campus	50.00
	Total	106.00
III	Irrigation and Drinking water	
14	Strengthening drinking water supply system M.C, Vellanikkara	100.00
15	Providing piping or other infrastructural facilities for Rain water harvesting in the buildings of Main Campus, Vellanikkara	50.00
16	Construction of a new Bore Well in the Southern Side at ACCER, Vellanikkara	3.00
17	Water Tank & Irrigation at RARS, Ambalavayal	50.00
18	Construction of a new overhead water tank 50000 Ltr capacity &	18.00

Sl. No.	Components	Amount (₹ in lakh)
	providing store room under the tank at RARS, Pilicode	
	Total	221.00
IV	Electrical works	
19	Installation of CCTV Cameras at Various gate and Sandal wood area of KAU, Main Campus, Vellanikkara	5.00
20	Electrical rewiring of Extension Building at CoA, Vellayani	15.00
21	Electrical Rewiring of various Quarters at CoA, Vellayani	40.00
22	Electrical Maintenance and Repair of Yard Lights at RARS, Kumarakam	3.00
	Total	63.00
	GRAND TOTAL(Continuing) (I+II+III+IV)	750.00

Out of the total outlay for infrastructure development, ₹ 250.00 lakh is for undertaking new works in the different institutions as given below.

b. NEW PROJECTS

Sl. No.	Components	Amount (₹ in lakh)
	KAU Head Quarters Vellanikkara	
1	Incinerators for various hostels and Academic buildings at KAU Hqrs, Vellanikkara	10.00
2	Establishment of napkin vending machines at various hostels and Academic buildings at KAU Hqrs, Vellanikkara	10.00
3	Construction of office building at IF, Vellanikkara	50.00
	RARS Ambalavayal	
4	Field lab for experiential learning program (ELP) (production activities, storage, packing etc) at CoA, Ambalavayal	60.00
5	Canteen at RARS, Ambalavayal	10.00
	Other institutes	
6	Construction of Farm office building at IF, KCAET, Tavanur	70.00
7	Construction of culvert in front of K.V.K Office, Kottayam, Kumarakom	25.00
8	Construction of Building for Sales Counter at CRS, Pampadumpara	15.00
	TOTAL	250.00

The plan review of infrastructural works will be done on a quarterly basis in consultation with Director of Physical Plant, KAU.

5. E-Governance

An amount of ₹ 100.00 lakh is proposed for ICT implementation in Kerala Agricultural University, targeting to strengthen the infrastructure capabilities required for establishing robust communication and IT platform for KAU campuses and for strengthening of planning activities of KAU. A new component for implementing electronic file flow system in all stations under KAU is included during the current year for which an amount of ₹ 38.00 lakh is proposed.

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.

6. Students welfare

An amount of ₹ 100.00 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. An amount of ₹ 10.00 lakh is proposed for new component for establishment of Student Welfare Sub Centre at Padannakkad

All salary expenses of permanent staff 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 the State Plan provision of KAU in the budget. Electricity, water charges etc. which are non-plan items are not included under the plan provision. The plan fund will be released as per the administrative sanction issued from Government similar to the system followed for other Universities.

1.8 CO-OPERATION

The total outlay proposed for the Cooperative sector during Annual Plan 2022-23 is ₹ 15583.00 lakh. The scheme-wise outlay and activities during 2022-23 are as follows.

Credit Co-Operatives

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

(Outlay: ₹ 30.00 lakh)

One of the important schemes of the NCDC is the “Integrated Cooperative Development Project (ICDP) scheme” which was introduced in 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

This is a State Government support scheme for implementing ICDP. Assistance is given for meeting 50% of the project implementation cost. 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 the State Government. The project funding is under three heads (i) Loan (ii) share (iii) Subsidy. The loan is for the creation of infrastructure facilities such as godowns, banking counters, transport vehicles, small processing units, infrastructure development of hospitals, core banking solutions in PACS, etc. and strengthening of share capital/providing margin money for augmenting the business of the societies. The 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 the cost of project implementation, manpower development, monitoring and incentive is shared between the NCDC and the State Government on 50:50 basis. During 2022-23, the second phase of ICDP in Thrissur District-KSCB Thrissur region will be assisted under this scheme.

An amount of ₹ 30.00 lakh is proposed for the scheme during Annual Plan 2022-23.

2. Assistance to Primary Agricultural Credit Co-operatives

(Outlay: ₹ 3700.00 lakh)

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

- a) An outlay of ₹ 700.00 lakh is proposed as state contribution towards risk fund scheme constituted by Kerala cooperative development and welfare fund board and ₹ 300.00 lakh for Family care fund.
- b) Share capital assistance is provided to PACS and urban societies/urban banks, employee's credit co-operatives and assistance for the revitalization of PACS/FSCB in the form of share, loan and subsidy on the basis of specific projects.
- c) 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.
- d) Assistance to reimburse the interest to the societies on loans for installing bio gas plants.
- e) Assistance to reimburse a portion of interest to the societies on loans for the installation of solar plants in houses.
- f) An amount of ₹ 2500.00 lakh is proposed for modernisation of credit co-operatives.

Assistance for the modernisation of credit co-operatives includes 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. State Cooperative bank (Kerala Bank) and PACS to be part of the technology platform.

An amount of ₹ 3700.00 lakh is proposed in Annual Plan 2022-23 for the above activities under the scheme.

Housing Co-operatives

3. Share Capital Contribution to Primary Housing Co-operatives

(Outlay: ₹ 50.00 lakh)

Housing schemes in the cooperative 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 2022-23.

Processing Co-operatives

4. Processing Cooperatives - Share capital contribution NCDC Assisted – (40% State share)

(Outlay: ₹ 70.00 lakh)

This is a State Government support scheme for installing processing units or rehabilitating 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 submitting viable projects will be eligible for the assistance. The assistance will be released to the 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 ₹ 70.00 lakh is proposed in the Annual Plan 2022-23 for the scheme as State Share.

Consumer Co-operatives

5. Assistance to Consumer Co-operatives and Neethi stores

(Outlay: ₹ 230.00 lakh)

Consumer Co-operatives play an important role in providing consumer goods, medicines, stationery items, etc. at subsidized rates to the consumers and help them from the exploitation of the private retailers. The scheme also intended to provide essential commodities at subsidized rates to downtrodden people to protect them from soaring price levels.

- a. Assistance to Kerala State Co-operative Consumer Federation Ltd. on specific projects.
- b. Development of consumer co-operatives in urban & rural areas.
- c. Share capital contribution to all co-operative canteens.
- d. Assistance to Indian Coffee House for modernization and will be 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, which are run by primary co-operatives and Kerala State Co-operative Consumer Federation Ltd.
- h. Revitalisation of selected school/college co-operative societies under the supervision of PACS and DCBs.
- i. Assistance to all PACS and other primary co-operative societies to run/undertake consumer stores/Neethi stores.

An amount of ₹ 230.00 lakh is proposed in Annual Plan 2022-23 for the above activities under the scheme.

Co-operative Education, Research and Training

6. Assistance to State Co-operative Union, Circle Cooperative 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.

- 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) Assistance to Institute of Co-operative Management, Kannur for meeting 50% share of infrastructure support as matching contribution, as per the MoU with National Co-operative Union.
- d) Assistance for providing training including advanced computer courses conducted by approved training institutions to the cooperative department personnel for enhancing their efficiency.
- e) 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.
- f) Assistance to Kerala State Cooperative Union for the infrastructural works to renovate the institutions under its control.

An outlay of ₹ 200.00 lakh is proposed in Annual Plan 2022-23 for the above activities of the scheme.

7. Assistance for Co-operative Propaganda

(Outlay: ₹ 55.00 lakh)

- a) Assistance for various conferences like Cooperative Congress, All India/State Cooperative Agro-Industrial Marketing and Educational Exhibitions, deposit mobilization campaign, propagation of cooperative principles and literature, advertisement through FM radio, visual media, social media etc.
- b) 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) To conduct studies on the cooperative sector.

- d) Assistance for setting up of an online platform for propaganda and publicity.
- e) Assistance to conduct the “Member Induction Programme” for the newly enrolled members.
- f) Assistance for conducting excellence exchange/interaction programme to study the functioning of the cooperative societies within and outside the State.
- g) Assistance for printing charges of Sahakarana Veedhi Magazine, newsletters, departmental publications and circulars/forms/proforma etc.

An outlay of ₹ 55.00 lakh is proposed in Annual Plan 2022-23 for the above activities of the scheme.

8. Assistance to Agricultural Co-operative Staff Training Institute (ACSTI)
(Outlay: ₹ 50.00 lakh)

The status of the Agricultural Co-operative Staff Training Institute (ACSTI), earlier run by KSCB, has been changed into an autonomous institute in November 2018. The autonomous status ensures the institute with wide-ranging activities to strengthen the cooperative sector. It is also proposed to start job-oriented courses and skills development programmes for the cooperative sector. The additional resource requirement will be sourced through conducting external training programmes in coordination with institutions outside the State and country.

Budgetary support of ₹ 50.00 lakh is proposed for the scheme during 2022-23.

9. 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 and modern trends in co-operative management. During 2022-23, an outlay of ₹ 30.00 lakh is proposed for induction and service training to the officers in the Cooperative Department.

10. Assistance to Co-operative Academy for Professional Education (CAPE)
(Outlay: ₹ 455.00 lakh)

The outlay is proposed to Co-operative Academy for Professional Education in constructing and providing infrastructure facilities of existing projects/institutions under CAPE. The scheme is intended to assist in starting new academic courses during 2022-23. An amount of ₹ 455.00 lakh is proposed in the Annual Plan during 2022-23.

Modernisation and Publicity

11. Modernisation of the Co-operative Department
(Outlay: ₹ 600.00 lakh)

Under the scheme, assistance is provided for the modernization of the Department, which includes the purchase of computers, laptops, desktops, multifunctional photocopiers, scanners, data digitalization, infrastructure and connectivity, maintenance of website and management, conducting e-office training etc. Outlay is also for Lease/hire of electric vehicles from ANERT/similar institutions, but the purchase of vehicles not allowed.

An amount of ₹ 600.00 lakh is proposed in Annual Plan 2022-23 for the scheme.

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

(Outlay: ₹ 250.00 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 ₹ 250.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

Administrative Reforms

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

(Outlay: ₹ 100.00 lakh)

As part of restructuring Cooperative credit structure, district co-operative banks and Kerala State Co-operative Bank are integrated and formed Kerala Co-operative Bank (Kerala Bank) which will be strengthened 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 are permitted and capable of handling the business, while the Kerala Co-operative Bank provides the backup support to PACS.

An amount of ₹ 100.00 lakh is proposed as share assistance to Kerala Co-operative Bank in the Annual Plan 2022-23.

Other Co-operatives

14. Assistance to Miscellaneous Co-operatives

(Outlay: ₹ 850.00 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 loans.

An outlay of ₹ 850.00 lakh is proposed to assist the following activities of the scheme.

- 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) Assistance for the 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/ACSTI, 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) Assistance to the promotion of tourism through good working cooperative institutions and assistance to tour fed 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 transgender co-operative societies and societies having transgender as members, for employment generation activities.
- o) Assistance to the proposed federation for miscellaneous cooperatives
- p) Assistance for conducting national/international book fair under cooperative sector, conducting Krithi Fest and for the construction of Sahithya Museum.
- q) Assistance to Pravasi welfare co-operatives and youth co-operatives.

15. Assistance for Expansion and Diversification of Co-operatives

(Outlay: ₹ 750.00 lakh)

The scheme comprised of two components.

A. To provide assistance to cooperative 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 should not exceed 50% of the project cost. The balance amount required will 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 the 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 the eligibility of societies under the rehabilitation of weak co-operatives.

- 1) Societies with a cumulative loss not exceeding own fund of the society.
- 2) Societies with minimum of 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 Subsidies, Share Capital and Loan in the ratio of 1:1:2, based on the approved project report and such societies will be monitored regularly.

An amount of ₹ 750.00 lakh is proposed in Annual Plan 2022-23 for the above components under the scheme.

16. 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 the holistic development of SC/ST co-operatives and makes them profitable and viable.

During 2022-23 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 a project basis
- e) Assistance to SC/ST societies, which are working in profit, for implementing major projects.
- f) Assistance for revitalisation of Kerala State SC/ST Federation and meeting its administrative and development expenses in connection with project implementation.
- g) An incentive is propose 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 Attappadi tribal population on a pilot basis.
- i) An amount of ₹ 463.20 lakh is proposed for implementing the 'Punarjani' Project, a project for revitalisation and overall development of SC/ST cooperatives to make them profitable and viable.

17. Assistance for Model Co-operatives

(Outlay: ₹ 280.00 lakh)

The cooperative societies in the State have played an important role in bringing alternate models of development in the State. During the year 2022-23, the outlay is proposed to promote innovations in cooperative sector and promoting model co-operatives. The outlay will be used for extending support 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 2022-23 for the above scheme.

18. Assistance to Vanitha Co-operatives and Vanithafed

(Outlay: ₹ 300.00 lakh)

The scheme is intended for the development of women cooperatives. 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 Cooperatives
- 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.

100 percentage beneficiaries of the scheme will be women.

An outlay of ₹ 300.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

19. Member Relief Fund

(Outlay: ₹ 400.00 lakh)

The scheme is the 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, bedridden due to paralysis etc., partially or totally disabled due to accidents, dependents of the members who are died or bed ridden due to accidents, children bearing the burden of the loan availed by their parents etc. And it will also use for assisting the persons who lost houses and other assets due to natural calamities.

An outlay of ₹ 400.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

20. Assistance from Rural Infrastructure Development Fund(RIDF)-for infrastructure facilities

(Outlay: ₹ 3513.00 lakh)

The outlay is proposed for taking up infrastructure projects related to marketing, agro-processing, health cooperatives, etc. The outlay also includes proposed projects for the construction of infrastructure facilities of institutions under CAPE and revamping of Sagara Hospital. The detailed project proposal in accordance with NABARD will be submitted through the Registrar of Cooperative Societies.

An amount of ₹ 3513.00 lakh is proposed in Annual Plan 2022-23 for the projects approved by NABARD and new projects proposed under RIDF.

21. Cooperative Initiative in Technology driven Agriculture (New Scheme)

(Outlay ₹ 2250.00 lakh)

In order to enhance the competitiveness and viability of agriculture and allied sectors, a new initiative emphasizing the welfare of farmers is introduced from 2022-23 onwards. The scheme is intended for the cultivation, aggregation (homestead collection), storage, value addition and retail sales of agriculture products to enhance agriculture with the support of

cooperative sector. This will include the intervention in production and marketing along with forward and backward linkages. There are 7 components to facilitate the scheme.

The following are the components of the scheme.

i. Comprehensive Agricultural Development Project (through PACS)

This project based support is aimed at promoting and nurturing agriculture by utilizing homesteads in the area covered by the primary co-operative societies (PACS). The project envisages efficient production, storage, and marketing of agricultural crops in large and small vegetable gardens, kitchen gardens, terrace farms and incorporating other farming activities of animal husbandry and fisheries by ensuring fair prices for agricultural produce and thereby encouraging farmers to do so. The scheme will be implemented following the Integrated Farming System (IFS) method developed by Kerala Agriculture University. Through this project, the farmer is assisted in all aspects of his farming activities from beginning to end, that is, from sowing to marketing. The objective of the project is to help in achieving food self-sufficiency in the state.

The Comprehensive Agricultural Development Project (CADP) will be implemented through the best functioning Farmers Service Centres in the State under the Primary Agricultural Credit Co-operative Societies.

The Society must meet the following criteria of selection to the project implementation.

1. There should be cultivation of not less than 300 acres under Primary Co-operative Societies (FSC/Groups).
2. Short-term agricultural crops should be grown on 200 acres and long-term agricultural crops including fruits on 100 acres.
3. Each society should ensure the participation of at least 50 SHGs/groups at a time.
4. Each self-help group should have a representative to lead it.
5. The PACS should cover all the participating farmers under Kissan Credit Card Scheme (KCC).

The project provides assistance to Primary Agricultural Credit Co-operative Societies for the implementation of comprehensive agricultural development plan through the Farmers Service Center. The project is expected to be completed in 14 districts in phases over the next five years. The scheme will be piloted in 7 districts in 2022-23 (priority will be given to districts having substantial agricultural production). The districts will be selected in consultation with Agriculture Division, State Planning Board.

The project provides Credit linked assistance for the following activities.

- a. Assistance to Primary Co-operative Societies (Farmers Service Centers/Groups) for infrastructure development, agricultural production, procurement, processing and marketing.
- b. Subsidy assistance to Self Help Groups (SHG)/Kudumbasree groups/FPO's.
- c. Capital Equity Assistance to Self Help Group (SHG)/Kudumbasree groups/FPO's.
- d. Formation of Farmer Producer Societies/Organisations.
- e. Assistance in setting up Grameen Markets with technology infusion.
- f. Assistance for purchase of vehicle (pick up van) for distribution of seeds, fertilizers, pesticides etc and cold storage vehicle for storage of agricultural produce from the production center to the marketing center, and for distribution of raw/processed agricultural produce.

- g. Contract wages of facilitators (Must have VHSC Certificate in Agriculture, preferably with basic knowledge and experience in Agriculture).
- h. Contract wages of the drivers of the vehicle (pick-up van and cold storage vehicle).
- i. Contract wages of driver cum facilitators (assistant-pickup van and cold storage vehicle).
- j. Provision for availing technical support from Krishi Vijnan Kendras/Kerala Agricultural University.

Agricultural products produced by farmers in the Farmers Service Center/Group can be directly marketed or processed and marketed through the dedicated outlets setup by the Primary Agricultural Credit Co-operative Societies. Otherwise, it can be processed, and marketed by marketing co-operative societies with storage, processing and marketing facilities. The PACS can also form farmer's collection/Farmer Producer Organisations.

For the smooth functioning of the project, procurement and processing centers need to be set up to store, process, and market the products that cannot be marketed locally. Therefore assistance up to a maximum of ₹ 25.00 lakh will be proposed to marketing societies with limited procurement and other facilities to improve procurement and marketing facilities, along with credit support.

Assistance up to a maximum of ₹ 20.00 lakh will be proposed to PACS/Marketing Associations for setting up of new procurement and marketing centers, that do not have procurement and processing facilities.

An amount of ₹ 550.00 lakh has been proposed for the above activities of the component.

All the activities will be subject to submission of **“Project Reports”** submitted by individual PACS. Activities without submission of individual project will not be supported under the scheme.

ii. Strengthening of Agriculture credit facilities.

The component envisages the following activities.

- a) Assistance 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) 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.
- d) Incentive to the PACS/FSCB/FSCS/FPS/FPO 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.
- e) An incentive in the form of a 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 ₹ 25,000.00 per society in a financial year.
- f) Incentive in the form of grants 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.

g) Assistance to the Corpus Fund for providing interest-free loans to paddy farmers as part of the food security programme. The amount will be used to provide an interest subsidy.

h) Assistance to PACS for promoting hi-tech farming/establishing greenhouses etc. The scheme will be implemented in association with Kerala Horticulture Mission/Agriculture Department.

i) Assistance to PACS for the promotion of agro-processing units through SHGs promoted by the societies in the form of share and subsidy.

An amount of ₹ 250.00 lakh is proposed for the above activities of the component.

All the activities will be subject to submission of “Project Report” submitted by individual PACS.

iii. Enhancement of agriculture production, procurement/storage, facilitation of processing and marketing of agricultural products.

The component is proposed to establish production, procurement, storage and processing center in each block panchayaths, municipalities and corporations for direct procurement of agricultural produces from the farmers during the harvesting period and make available the processed items through the markets. This project will be implemented with the coordination of the major marketing societies and the Market Fed.

The component envisages the following activities.

This will establish procurement/storage, processing and marketing centers in each block panchayaths, municipalities and at least 4 centers in Corporation area.

- The centers will engage in direct procurement of agricultural products from the farmers during the harvest season. The agriculture products collected from the Grameen markets will be processed and stored in the procurement/storage and processing centers.
- After processing, it will be available in the markets with the coordination of the major marketing societies and Marketfed.

These two projects work together for the uninterrupted supply of the agricultural produces in the market thereby ensuring the stability of income generation to the farmers.

An amount of ₹ 250.00 lakh is proposed for the above activities of the component.

All the activities will be subject to submission of “Project Reports”

iv. Promotion of Grameen markets/vegetable collection centers

The component is proposed for the establishment 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 the 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. This component will provide subsidy assistance of ₹ 10.00 lakh to each Grameen Markets.

An amount of ₹ 110.00 lakh is proposed for the above activities of the component.

All the activities will be subject to submission of “Project Report” submitted by individual PACS.

v. Promotion of Co-operative Entrepreneurship and startups – for employment generation.

The objective of the component is to develop the cooperative sector by setting up of production clusters in each district. After due evaluation viable cooperative societies in each district will be selected for implementing the project. The clusters will be formed based on locally available agriculture and allied produces. The activities of the cluster will be in agriculture and allied sectors. The clusters will work mainly in the segment of value addition, processing and marketing of agriculture and allied products. Under this scheme subsidy and share assistance will be given to the cluster. Assistance will also be provided to the activities of Palakkad Paddy Procurement Processing & Marketing Cooperative Society Ltd No P.1449(PAPCOS) and Kerala Paddy Procurement Processing and Marketing Co-operative Society Ltd No 4505 (KAPCOS) .

An amount of ₹ 500.00 lakh is proposed for the above activities of the component.

All the activities will be subject to submission of “Project Report” submitted by individual PACS.

vi. Strengthening of Agricultural Marketing.

The objective of the component is to develop direct procurement, processing and marketing infrastructure to cater to the post-harvest requirement of production and marketable surplus of various farm products. In order to strengthen the agricultural marketing/processing sector assistance is provided for economically viable and income-generating projects. The working of the societies and viability of the project will be the prime consideration for providing assistance. Preference will be given to such societies which engage in procuring, sorting, grading and marketing of vegetables and fruits. Under this scheme, the society can take up value addition interventions like sorting, grading, packing, labeling, etc., as well as agro-processing units. Assistance will also be provided to primary societies to undertake marketing activities like weekly markets, mobile markets etc. Financial assistance is also provided for the modernisation of marketing activities of Kerala State Cooperative Marketing Federation

An amount of ₹ 500.00 lakh is proposed for the above activities of the component.

All the activities will be subject to submission of “Project Reports”

vii. Strengthening of Farmers Service Centre (FSC) to augment agriculture production and encourage farmers.

In order to augment agriculture production and encourage farmers, it is proposed to setting up of new FSCs and strengthens the existing FSCs at the block level

The major functions of the Centre are the following:

1. Act as nodal agency at Block Panchayat level to coordinate agriculture services in all Grama Panchayat within the Block in association with the 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 center of Mechanisation of Agriculture sector at Block Panchayat level. These centers will work as self-supporting on a continuing basis. The center will provide agricultural machinery, proper training and make available the spare parts and repairs.

The component envisages the following activities.

- a) Assistance will be provided to the viable FSC's and best FSC's will be awarded.

- 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 units, service units, farm mechanization services, etc.
- d) Setting up of new FSCs and implementation of Haritha Sena to provide agricultural service to farmers.

An amount of ₹ 90.00 lakh is proposed for the above activities of the component.

All the activities will be subject to submission of “Project Reports”

Monitoring System

The entire activities (Sl. No. i to vii) will be monitored by a State level committee headed by the Secretary (Cooperation). The members of the committee will be Director (Agriculture), Chief (Agriculture), SPB, Registrar of cooperative Societies, Prof of Head, IFSRS, KAU, and 3 domain experts in the field of agriculture, animal husbandry and Fisheries. This committee will meet at quarterly intervals and assess the progress of the implementation of the scheme.

22. Assistance to co-operative Examination Board(New Scheme)

(Outlay ₹ 20.00 lakh)

Under this scheme, assistance will be provided to the co-operative sector for the renovation of Cooperative Examination Board, to ensure transparency in the recruitment of candidates. Through this scheme, the department decided to upgrade the recruitment method of cooperative Examination Board by introducing one-time registration, digital certificate verification, etc. The assistance will be in the form of subsidy.

An outlay of ₹ 20.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

II. RURAL DEVELOPMENT

An outlay of ₹ 175311.00 lakh is proposed for the Rural Development Sector for the year 2022-23. Of this, ₹ 49476.00 lakh is for Rural Development programmes, ₹ 125832.00 lakh for Community Development & Panchayats and ₹ 3.00 lakh for State support for National Social Assistance Programme.

Outlay proposed for 2022-23

(₹ in lakh)

Sl. No.	Sector/Schemes	Outlay 2022-23
II	RURAL DEVELOPMENT	
2.1	Rural Development Programmes	
1	Construction of office building for the newly formed Block Panchayats	200.00
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)	1500.00
6	Information Centres in Block Panchayats	50.00
7	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Watershed Component (40% State Share)	1000.00
8	Modernisation of Commissionerate of Rural Development	140.00
9	Silk Samagra (25% State share) (new)	50.00
	Schemes implemented through Local Governments	
10	RIDF – NABARD assisted scheme	3626.00
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)	400.00
13	Pradhan Mantri Awaas Yojana - Gramin (PMAY – G) (General) (40% State Share)	1000.00
	Sub Total (Rural Development Programmes)	49476.00
2.2	Community Development and Panchayats	
1	Kudumbashree	26000.00
2	KILA - Centre of Excellence on Decentralisation and Local Governance	

Sl. No.	Sector/Schemes	Outlay 2022-23
a	Kerala Institute of Local Administration (KILA)	3300.00
b	Centre for Human Resource Development (KILA - CHRD – erstwhile SIRD) (50% State Share)	150.00
c	Strengthening of KILA Centres at Mannuthy, Thaliparamba and Kottarakkara (erstwhile Extension Training Centres)	150.00
3	Modernisation and capacity building initiatives in Directorate of Panchayats	100.00
4	Information Kerala Mission (IKM)	800.00
5	Special Development fund for MLA – Area Development	14100.00
6	Swachh Bharat Mission (Gramin) (40% State Share)	3000.00
7	Suchitwa Keralam	2500.00
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	Incentivizing District Plans	1500.00
11	Total Housing Scheme – Rural (LIFE Mission)	52500.00
12	Plan assistance to KURDFC – Rural	20707.00
	Sub Total (Community Development and Panchayats)	125832.00
2.5	Social Justice Programme	
1	State support for National Social Assistance Programme – National Old Age Pension Scheme	3.00
	Grand Total	175311.00

2.1 RURAL DEVELOPMENT PROGRAMMES

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

(Outlay: ₹ 200.00 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 buildings for Parappa, Karadukka, Panoor, Kallikavu and Panamaram Block Panchayats has been completed. An amount of ₹ 200.00 lakh is proposed during 2022-23 for the completion of the building works and settling the pending payments in respect of the

remaining Block Panchayats and construction of new building for Kasargod Block Panchayath.

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 Centre; whereas 25% of material cost are met by the State.

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 and Mission programmes such as LIFE Mission, Suchitwa Mission, Haritha Keralam, Subhiksha Keralam, Watershed development that focus on similar focal points and by meticulous planning and earnest implementation. In 2022-23, 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 ₹ 291000.00 lakh as wages.

The total amount provided 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 (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

As per the 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 2022-23.

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 2022-23.

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 and roads which are damaged due to natural calamities are to be met by the State. An amount of ₹ 2000.00 lakh is proposed for the scheme during 2022-23.

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

(Outlay: ₹ 1500.00 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 overall 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 the state, so far, 12 clusters have been selected under this scheme since 2016-17.

Government of India provides fund as Critical Gap Fund (CGF) to the tune of ₹ 3000.00 lakh per cluster or 30% of the total investment whichever is less. The CGF is given as three instalments and the sharing pattern between Central and State Government is in the ratio of 60:40. An amount of ₹ 1500.00 lakh is proposed as 40% State share for the scheme during 2022-23.

6. Information Centres in Block Panchayats

(Outlay: ₹ 50.00 lakh)

The objective of the scheme is to set up Block Information Centers (BIC) in Block Panchayats, which would function as a 'Kiosk of Information' for the purpose of providing all information regarding service delivery and all development schemes to the rural people. The centre would provide information regarding all the development schemes implemented by local governments. It would also act as a single window for providing service delivery to 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. In 2022-23 BICs will be converted into multi-purpose information centres and the organization set up modelled as the Block level Agriculture Knowledge centres. An amount of ₹ 50.00 lakh is proposed for the scheme during 2022-23 to set up BICs in 50 Block Panchayaths.

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 from Government of India by 2022-23, the preparatory phase of implementation of new projects has to be undertaken. The major activities targeted in 2022-23 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 on-going projects sanctioned by GoI in the previous years.

Category wise details of PMKSY - Watershed Component during 2022-23

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 2022-23.

8. Modernisation of Commissionerate of Rural Development

(Outlay: ₹ 140.00 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 2022-23 are shown below.

Component wise activities during 2022-23

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 equipment, Adhar enabled attendance management system
3	Installation / up-gradation of computer networking / AMC
4	Setting up of Video Conference system
5	Recurring expenditure for IT connectivity and softwares
6	Online database for planning purposes
7	Purchase/Hiring of vehicles for monitoring of schemes
8	Setting up work- related infrastructure to accommodate various offices as part of Integration of all departments under LSGD.

An amount of ₹ 140.00 lakh is proposed for the scheme during 2022-23.

9. Silk Samagra (New scheme) (25% SS)

(Outlay: ₹ 50.00 lakh)

Silk Samagra is a centrally sponsored scheme implemented by GOI on 50:25:25 basis where 50 percent by the Centre, 25 percent by the State and 25 percent beneficiary contribution. The objective of the scheme is to scale up production of silk, improving the quality and productivity and also to empower socially and economically backward families through various activities of sericulture in the country. The scheme comprises four (4) major Components viz. (i) Research & Development, Training, Transfer of Technology and I.T. Initiatives, (ii) Seed Organizations, (iii) Coordination and Market Development and (iv) Quality Certification Systems (QCS)/Export Brand Promotion and Technology Up-gradation In Kerala, Palakkad, Wayanad and Idukki are known for practicing bivoltine sericulture. This project aims to exploit the potentials of the above districts by promoting mulberry cultivation, rearing of silkworms and producing silk reeling cocoons in mulberry plantations, assistance for marketing, setting up of processing units, thereby generating employment and income for silk farmers. The programme will be implemented with a cluster approach, each cluster constituting 50 farmers in a Block Panchayath supervised by Regional Extension Centres of

Central silk Board with the support and coordination of officers from Commissionerate of Rural Development. An amount of ₹ 50.00 lakh is proposed for the scheme during 2022-23 as 25% state share.

Schemes implemented through Local Governments

An outlay of ₹ 11526.00 lakh is proposed for the following schemes, which will be implemented through the Local Governments.

(Outlay: ₹ 11526.00 lakh)

Sl. No.	Name of Scheme	Outlay			
		Grama Panchayats	Block Panchayats	District Panchayats	Total
1	RIDF – NABARD assisted scheme	1431.00	955.00	1240.00	3626.00
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)			400.00	400.00
4	Pradhan Mantri Awaas Yojana- Gramin (PMAY – G) (General) (40% State Share)		1000.00		1000.00
	Total	1431.00	8455.00	1640.00	11526.00

The schematic write-up and other details have been included in Appendix IV of Budget 2022-23.

2.2 COMMUNITY DEVELOPMENT AND PANCHAYATS

1. Kudumbashree

(Outlay: ₹ 26000.00 lakh)

The State Poverty Eradication Mission (SPEM), 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. The activities of Kudumbashree has to be integrated with the Local Government projects as well as projects of various development departments and Mission programmes to ensure optimization of resources and avoid duplication. The activities and programmes of

Kudumbashree will be integrated with the Local Economic Development Programme of LSGD. The MIS support system to monitor all the activities of Kudumbashree should be installed and activated in 2022-23 itself.

(Outlay: ₹ 26000.00 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, procurement of MIS system to monitor all the activities of Kudumbashree with domain support in planning in integration with the existing software.
II	Local Economic Development
	1. Micro Finance - Interest subsidy, Matching grant, Financial literacy programme, CBO audit, Interest subsidy for Chief Ministers Helping Hand Loan Scheme, SHG Bank Linkage , Revolving fund
	2. Micro Enterprises (ME) - Formation of Microenterprise (ME) units (Interest subsidy to the existing and newly formed ME units), financial support to ME units, Software Development (renewal of server and AMC of existing applications, and to start new applications for availing Kudumbashree services to the public), trainings, exposure visits, workshops, events, urban-skill training (skill training to the microenterprises formed under National Urban Livelihood Mission- only those trainings which are not permissible under NULM guidelines), Insurance for ME Units, Facility Management Centers, subsidy and revolving fund for setting up of Janakeeya Hotels
	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 and sales outlet , farm integration, convergence with AH department and KEPCO b. Goatery – Aadugramam (goat rearing initiative) – providing subsidy to Aadugramam units c. Dairy – providing subsidy to Ksheerasaagaram units (cow rearing initiative) d. Assistance to back yard poultry units e. Financial assistance to scale up units and Innovative units f. Kudumbashree Branded Ready to Cook Ready to Eat Food Products– providing capital subsidy, product and process development, branding, home delivery chain

Sl. No.	Activities
	<p>development support, marketing convergence and training needs</p> <p>g. Kudumbashree Integrated Farm Group (Milk, Meat/Fish & Egg) & Model Cluster Development –providing financial assistance and training in 14 districts to promote livelihood generation among NHG families by ensuring quality and healthy food production</p> <p>h. Kudumbashree Farm Outlets/Marketing Kiosk- providing capital subsidy</p> <p>i. Animal Birth Control (ABC) programme - provide capacity building, financial assistance and other necessary training to the units</p> <p>j. Conducting various urban trainings, Monitoring and Evaluation, exposure visits/workshops/events/Documentation at the state and the district level animal husbandry related livelihood activities.</p> <p>k. Revival Schemes for farmer producer companies</p>
	<p>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/online markets</p>
III	Social Development
	<p>1. Destitute Free Kerala (DFK) –Challenge Fund II and III 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), impact study of DFK Programmes in consultation with State planning Board</p>
	<p>2. BUDS – Providing second installment to the newly started BUDS institutions and first installment to the BUDS institutions which are provided to be started in 2022-23, 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, impact study in consultation with State Planning Board.</p>
	<p>3. Balasabha- Capacity building and BalaParliament, district level initiatives</p>
	<p>4. Gender Development - Snehitha Gender Help Desk, gender development programmes in 124 urban CDSs, review and follow up, crime mapping ,forum for transgender and sexual minorities</p>
	<p>5. Tribal Interventions</p>

Sl. No.	Activities
	<ul style="list-style-type: none"> 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 model programmes in the district m. Support for online classes for specific districts n. Initiative for youth mobilization and skill up gradation

An amount of ₹ 26000.00 lakh is proposed for the scheme during 2022-23.

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: ₹ 3300.00 lakh)

In the context of the 14th Five year Plan, the State shall focus on sustainable development goals, local economic development, decentralised disaster management, solid and liquid waste 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/Oorukoottams 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. Orientation programmes shall be arranged in schools and colleges to sensitise the children and youth in the pertinent issues of local development.

The outlay provided 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 met from this scheme. State Resource Group will initiate the following programmes during 2022-23.

- 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.
- iii. Field level monitoring focusing on issues of decentralization.

Component wise financial outlay during 2022-23

Sl. No.	Components	Outlay (₹ in lakh)
1	Capability Development	
1.1	Kerala Specific Capability Building Development in the context of 14 th Five Year Plan with special emphasis on Urban Planning, Spatial Planning and Disaster Management planning, solid and liquid waste management, sanitation, local economic development, etc - The focus of capacity building will be on comprehensive induction training to all newly elected representatives and officials and also special training for Urban Agglomerations.	1600.00
1.2	Support to State Resource Group and strengthening the Help Desk System- The expenses of Decentralisation Round survey will also be met from this component.	300.00
1.3	Virtual learning system	41.00
1.4	Area Development Programmes	30.00
1.5	National and International Programmes	50.00
	Sub Total	2021.00

Sl. No.	Components	Outlay (₹ in lakh)
2	Research and studies	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
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	15.00
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	50.00
	Sub Total	215.00
5	Infrastructure Development	
5.1	Upgradation of infrastructure and facilities at various centres of KILA	150.00
5.2	Complete online KILA (CoKILA) and in sub centres - software and hardware support – upgradation, maintenance, internet facility - lease line	50.00
5.3	A nature based Septage Treatment Plant of 80 to 100 KLD capacity to be set up to cater to the needs of KILA as well as for co treatment of septic tank sludge of the surrounding areas. This can be showcased as a demonstration project for elected representatives, engineers ULB officials and general public to overcome the fear and apprehensions of STP	300.00
5.4	Making KILA a solar campus	75.00
5.5	Construction of International Hostel Block at KILA- Thaliparamba Campus.Total project cost is ₹ 1200.00 lakh, ₹ 390.00 lakh allocated for the first year.	390.00
5.6	Purchase of laptops (as part of increased online training requirement)	3.00

Sl. No.	Components	Outlay (₹ in lakh)
5.7	Interactive Classroom with Video conference facility and purchase of HD Videoconferencing camera	2.00
	Sub Total	970.00
	Grand Total	3300.00

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 of ₹ 3300.00 lakh is proposed for KILA during 2022-23.

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 provided 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 2022-23.

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 shall also be undertaken.

Component-wise activities during 2022-23

Sl. No.	Component
1	Conduct of training programmes for officials of LSGIs, department officials and elected representatives.
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 and farms in the three centres to be upgraded as models for training and agripreneurship

An amount of ₹ 150.00 lakh is proposed during 2022-23.

2. 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 2022-23 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	Purchase /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
7	Digitisation of files, e-office, completion of Malappuram and Idukki District Offices

An amount of ₹ 100.00 lakh is proposed for the scheme during 2022-23

3. 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 provided for application software development & management, infrastructure development & upgradation, training & documentation and implementation & monitoring. An amount of ₹ 800.00 lakh is proposed for IKM during 2022-23. An official with domain expertise in plan preparation and formulation may be appointed in IKM for revamping the institutions in line with the objectives of the 14th Five Year Plan.

4. 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 2022-23.

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

(Outlay: ₹ 3000.00 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
- Providing technical assistance to local governments in sanitation issues by identifying the existing gaps
- 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 and set benchmarks in order to fill the gaps identified by the Swachh Survekshan Survey

Components and its physical targets under Swachh Bharat Mission (Gramin) envisaged for the year 2022-23 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 2022-23, 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 2022-23

Name of Category	Outlay (₹ in lakh)
General	2460.00
SCSP	450.00
TSP	90.00
Total	3000.00

The scheme comes under the broad umbrella of 'Haritha Keralam Mission'. An amount of ₹ 3000.00 lakh is proposed as 40% State share for the scheme during 2022-23.

6. Suchitwa Keralam

(Outlay: ₹ 2500.00 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 provided under the scheme are given below.

Component wise activities during 2022-23

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

Sl. No.	Components
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
15	Set benchmarks for each Local Governments in order to fill the gaps identified as part of the Swachch Survekshan Survey

The scheme comes under the broad umbrella of 'Haritha Keralam Mission'. An amount of ₹ 2500.00 lakh is proposed under the scheme for meeting the expenses of the above components during 2022-23.

7. 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 2022-23.

Component wise activities during 2022-23

Sl. No.	Components
1	Preparation of district road connectivity map
2	Appointment of interns trainees
3	Broadening quality control lab and investigation facility
4.	Setting up of Regional Quality Control Labs
5	Implementation of quality control testing Mechanism
6	Implementation of e-M Book and Geo-tagging
7	Purchase of desktop computers for office of the Chief Engineer, LSGD, purchase of laptops/tablets for Engineers, maintenance and purchase of office equipment in the office of the Chief Engineer

8. 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 2022-23. 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).

9. Incentivising District Plans

(Outlay: ₹ 1500.00 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 2022-23, an outlay of ₹ 1500.00 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.

10. Total Housing Scheme - Rural (LIFE Mission)

(Outlay: ₹ 52500.00 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 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 ₹ 52500.00 lakh is proposed in 2022-23.

11. Plan assistance to KURDFC – Rural

(Outlay: ₹ 20707.00 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 ₹ 20707.00 lakh is proposed for the year 2022-23 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 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 2022-23. The scheme is implemented through the Local Governments. The details of the scheme are given in Appendix IV of the Annual Plan 2022-23.

III. SPECIAL PROGRAMME FOR AREA DEVELOPMENT

I. Development package for Idukki and Wayanad Districts

(Outlay: ₹ 15000.00 lakh)

During the XIV Five Year Plan, the Government of Kerala has decided to implement special development packages to promote socio - economic development of Idukki and Wayanad districts in a sustainable manner.

1. Idukki Development Package

(Outlay: ₹ 7500.00 lakh)

The Idukki Development Package (IDP) has been announced with the objective of comprehensive development of the district by integrating development projects of local governments, government departments, central government and other stake holders. The objective of the package is to enhance agricultural income through production enhancements, value-added processing industries and tourism development. This also aims to improve physical and social infrastructure, to eradicate poverty and to restore ecological balance. While focusing on the development needs of the district, the resources required for the package are proposed to be met from various sources and through the convergence of department schemes, local government schemes and other schemes proposed at district level. A major focus on plantation sector and promotion of agro based industrial centres are also envisaged in the package.

2. Wayanad Development Package

(Outlay: ₹ 7500.00 lakh)

The Wayanad Development Package (WDP) is an all-inclusive package for sustainable development of Wayanad district. The package aims for development of various sectors such as agriculture including coffee, food processing, public infrastructure works, development of scheduled castes and scheduled tribes and significant improvements in tourism, forest, education and health sectors. The development programme primarily focus on crop development, tourism promotion, poverty alleviation, development of infrastructure while focusing on environment friendly development. The thrust on agriculture front will be the rejuvenation and development of pepper, tea and coffee, which are major crops, branding of Wayanad Coffee and online marketing of agricultural products under 'Wayanad Organic brand'. The existing scheme - 'revitalisation of agriculture sector in Wayanad' for integrated pepper and coffee development, implemented by department of agriculture development and farmer's welfare is merged with Wayanad development package. The restoration and flood mitigation programme implemented in Wayanad district implemented by department of soil survey and soil conservation is also merged with Wayanad Development package.

As per the decision taken in the meeting chaired by the Hon'ble Chief Minister on 22.11.2021, an institutional mechanism will be set up for implementation of two development packages. Accordingly the District Collectors in respective districts would be the coordinators of Wayanad and Idukki development packages and the Planning and Economic Affairs Department is designated as the nodal department for implementation of the package. The District Development Commissioners of Wayanad and Idukki has been given the additional charge of Special Officer in respective districts (vide G.O.(rt) No. 2446/2021/GAD

dated July 5, 2021). The state level implementation committee will be governing body for approval of projects under the development packages. All the projects proposed under this package will be sent to Member secretary, State Planning Board for scrutiny and approval.

An outlay of ₹ 7500.00 lakh is proposed each for Idukki and Wayanad development packages as a critical gap filling fund under separate Head of accounts during annual budget 2022-23. The package schemes and projects can also be funded under KIIFB, RIDF, RKI, LSG schemes and another department schemes. Out of the total outlay, an amount of ₹ 25.00 lakh each is proposed for Idukki and Wayanad districts for activities such as preparation of development package, setting up of PMU, stakeholder consultation, and other related expenditures. No salary component will be allowed from this allocation. The State Planning Board will prepare the detailed Development package for both Idukki and Wayanad districts in consultation with district administration. The Planning and Economic Affairs Department will issue detailed guidelines for the implementation of Idukki and Wayanad packages.

II. Sabarimala Master Plan

(Outlay: ₹ 3000.00 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 the projects. The critical infrastructural gaps alone will be funded from the provision, based on Master plan. An amount of ₹ 3000.00 lakh proposed for the following components of the scheme in the Annual Plan 2022-23.

Sl. No.	Components	Amount (₹ in lakh)
1	Construction of Rescue bridge from Pampa Ganapathy Temple to Hilltop	300.00
2	Construction of Travancore Devaswom Board camp control office	550.00
3	Construction of roads and connected bridges	400.00
4	Construction of pilgrim amenity centre and Thanthri Madom at Sabarimala	1000.00
5	Providing fire fighting arrangements for various buildings at Sannidhanam including Annadanamandapam	300.00
6	Establishment expenditure for the staff of High Power Committee for the implementation of Sabarimala Master Plan	50.00
7	Provision for pending bill clearance	400.00
	Total	3000.00

An amount of ₹ 3000.00 lakh is proposed for the scheme in the Budget 2022-23.

III. Kasaragod Development Package

(Outlay ₹ 7500.00 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 ₹ 1112307.00 lakh was suggested in the report for the development of Kasaragod 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 2022-23 an amount of ₹ 7500.00 lakh is proposed as budget outlay under Kasaragod Development Package.

COASTAL AREA DEVELOPMENT

An amount of ₹ 13550.00 lakh is proposed in 2022-23 for Coastal Area Development. Out of the total outlay ₹ 2000.00 lakh is the support under RIDF of NABARD.

Sl. No.	Scheme	Amount (₹ in lakh)
1	Basic Infrastructural facilities and Human development of Fisher folk	7200.00
2	NCDC assisted Integrated Fisheries Development Project	200.00
3	Seed Capital for NBCFDC and NMDFC	100.00
4	Integrated Coastal Area Development Project -RIDF	2000.00
5	Capital repairs and maintenance dredging of fishing harbours(HED)	900.00
6	Saving cum relief to fishermen during lean season	2000.00
7	Group Insurance Scheme for fishermen	1000.00
8	Group Insurance scheme for Allied workers	150.00
	Total	13550.00

I. Basic Infrastructural facilities and Human development of Fisher folk

The outlay proposed for the scheme in 2022-23 is ₹ 7200.00 lakh

Sl. No.	Components	Amount (₹ in lakh)
i	Basic Infrastructural facilities and Human development of Fisher folk (Revenue head)	3600.00
ii	Basic Infrastructural facilities and Human development of Fisher folk (Capital head)	2000.00
iii	Punargaeham (New)	1600.00

i) Basic Infrastructural facilities and Human development of Fisher folk (Revenue head)

It is proposed to improve and overcome the educational, economic and cultural backwardness, and uplift the society from health issues, drug abuse and chronic indebtedness. Which includes educational coaching programmes, social mobilization, alternative livelihood support activities, conduct of socio economic survey and credit support. An amount of ₹ 3600.00 lakh is proposed for the activities which is detailed below:

Sl. No.	Sub Component	Amount (₹ in lakh)
a	Education/ coaching programme	1300.00
b	Social mobilization programme	200.00
c	Alternate/ supportive livelihood activities for fisherwomen	1500.00
d	Activities of Matsyafed	600.00

- Education/coaching programme includes residential education up to matriculation, educational assistance for post metric studies and coaching programme for competitive examination.
- Social mobilization programme includes the conduct of awareness campaigns, Santhwanatheeram providing medical assistance for fishermen and family members who need continuous medication/treatment for cancer, kidney diseases (dialysis) and cardiac diseases. It also includes the activity of conducting a socio-economic survey.
- Alternate/supportive livelihood activities for fisherwomen includes providing support to the new fisherwomen groups for alternate livelihood activity and to ensure the sustainability of already assisted fisherwomen groups. It also includes the provision for providing working capital assistance to fisherwomen by forming JLG based on fish landing centres and marketing centres. It is envisaged that 100 percentage beneficiaries of the sub component will be women.
- Activities of Matsyafed: A budgetary provision of ₹ 600.00 lakh is earmarked for the activities of Matsyafed of which, an amount of ₹ 400.00 lakh is 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 ₹ 3.00 lakh per head. It also includes a provision of ₹ 200.00 lakh for providing interest subvention against the loan provided to the women fish vendors who are registered with KFWFB for raising capital for fish vending with an upper ceiling of ₹ 20,000.00 per head.

ii). Basic Infrastructural facilities and Human development of Fisherfolk (Capital head)

An amount of ₹ 2000.00 lakh is provided for the component which includes two activities.

Sl. No.	Sub component	Amount (₹ in lakh)
a	Rehabilitation of fishermen by providing land and house	1000.00
b	Coastal infrastructure facilities	1000.00

a. Rehabilitation of fishermen by providing land and house: This component includes provision for the construction of the model fishing village, revamping of fishermen colony, rehabilitation of fishermen, completion and renovation of the houses and flats constructed as a part of the on-going schemes. It also includes the provision of electrification and other related amenities of the housing scheme.

b. Coastal infrastructure facilities: The component envisages the development of common social amenities such as sanitation, drinking water, electric power, library, walkway, health facility, drainage, facilities for sports activities in coastal areas and implementation of Prathibhatheeram project. The sector also includes the development activities of Fisheries Technical School and Fisheries schools having more than 50% of students of fishermen in coastal areas.

iii) Punargaeham

Rehabilitation of fishermen residing within 50m from HTL: It proposes the rehabilitation of all the fishermen families residing within 50m from HTL under the constant threat of sea erosion to safer locations. The evacuated land within 50 metres from the sea coast can be used for the formation of bio-shield. The scheme includes provision for the purchase of land, construction of house/flat with common amenities and formation of bio-shield. It also includes provision for conducting awareness workshops among fishermen for the need of rehabilitation, scheme monitoring and evaluation, documentation and related aspects. An amount of ₹ 1600.00 lakh is proposed for the scheme.

II. NCDC assisted Integrated Fisheries Development Project

(Outlay: ₹ 200.00 lakh)

Matsyafed avails credit from NCDC, National Backward Classes Finance Development Corporation (NBCFDC), National Minority Development Finance Corporation (NMDFC), Nationalized banks for distributing credit to the fishermen through (Fishermen Development and Welfare Co-operative Societies) FDWCS. An amount of ₹ 200.00 lakh is proposed for subsidy and share capital assistance of the loan availed through NCDC

III. Seed Capital for NBCFDC and NMDFC

(Outlay: ₹ 100.00 lakh)

The scheme is proposed to distribute seed capital assistance to fishermen. Amount of ₹ 100.00 lakh is proposed for the seed capital assistance for NMDFC and NBCFDC loans.

IV. Integrated Coastal Area Development Project -RIDF

(Outlay: ₹ 2000.00 lakh)

The development of coastal infrastructure and other infrastructure included in the priority list of NABARD will be taken up under RIDF for which an amount of ₹ 2000.00 lakh is proposed during 2022-23.

V. Capital repairs and maintenance dredging of fishing harbours (HED)

(Outlay: ₹ 900.00 lakh)

The scheme is proposed for the upkeep and maintenance of the harbours. The 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. The components include dredging and major repairs of the harbours.

VI. Saving cum relief to fishermen during lean season (state plan)

(Outlay: ₹ 2000.00 lakh)

The scheme Saving cum relief to fishermen during lean season (state plan) aims at providing relief to fishermen during lean season. An amount of ₹ 1,500.00 is collected from the beneficiary in 6 instalments. Along with the amount collected from the fishermen, the State Government contributes ₹ 3,000.00 and the total amount of ₹ 4,500.00 is released to the fishermen in 3 instalments through DBT during lean months. The fishermen enrolled under Fisheries Information Management System are only eligible for the system. An amount of ₹ 2000.00 lakh is proposed as state share for implementing the scheme. The detailed guidelines in this regard will be issued by the department.

VII. Group Insurance Scheme for fishermen

(Outlay: ₹ 1000.00 lakh)

The scheme is for providing Group accident insurance coverage to the active fishermen who are members of the Kerala Fishermen Welfare Fund Board (KFWFB) with compensation of ₹ 10.00 lakh for death/missing/total disability and ₹ 5.00 lakh for partial disability. The fishermen enrolled under Fisheries Information Management System are only eligible for insurance coverage. 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 the Annual Plan 2022-23.

VIII. Group Insurance scheme for Allied workers

(Outlay: ₹ 150.00 lakh)

The scheme is proposed for providing Group accident insurance coverage to the allied fish workers who are 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. The fishermen enrolled under Fisheries Information Management System are only eligible for insurance coverage. It is estimated that around 92124 allied fish workers will be covered. An amount of ₹ 150.00 lakh is proposed for the component.

IV. IRRIGATION AND FLOOD CONTROL

The outlay proposed for development of Irrigation and Flood control sector during Annual Plan 2022-23 is ₹ 54085.00 lakh. The total outlay consists of state plan schemes, state share for CSS, EAP and NABARD RIDF. Scheme wise details and outlay proposed for the sector during 2022-23 is as follows.

Sub sector wise outlay for 2022-23

Sl. No.	Sub Sector	Amount (₹ in lakh)
1.	Major & Medium irrigation	17300.00
2.	Minor Irrigation	17318.00
	a. Ground Water Development	3018.00
	b. Surface Water Development	14300.00
3	Command Area Development	10.00
4.	Flood Control & Coastal Zone Management	19457.00
	a. Flood Control	9250.00
	b. Coastal Zone Management	10207.00
	Total	54085.00

The Annual Plan 2022-23 is the first year budget of the XIV Five Year Plan. In the irrigation sector the emphasis of the Five Year Plan is to improve the efficiency and potential of existing irrigation projects in Kerala and it also aims at enhancing agricultural productivity and water availability by expanding the irrigated area.

4.1 MAJOR AND MEDIUM IRRIGATION

The focus of the plan under major and medium irrigation is execution and realization of the existing projects in the state. It is observed that there has been undue delay in implementation of major and medium irrigation projects in the state. Considering the inordinate time lag, changes in land use pattern, difficulties in land acquisition and similar other problems, steps should be taken to complete these projects in a phased and time bound manner. While the project cost will be met from the plan, the administrative and salary components which do not form part of the normal ongoing project implementation will not be part of the plan. It is clear that the administrative expenditure such as salary of officials associated with the completed projects will not be met from the outlay.

1. Idamalayar Irrigation Project

(Outlay: ₹ 2100.00 lakh)

The Idamalayar Irrigation Project is a diversion scheme intended to irrigate an extent of 14394 ha. 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 project was commenced in 1981 with an estimated cost of ₹ 1785.00 lakh. The main

component of the scheme is the construction of main canal from Periyar barrage towards right. This bifurcates into two - Low Level Canal (LLC) having a length of 27.25 km and the link canal of length 7.58 km.

Full length of the main canal (32.278 km) has been completed. The works of MC road crossing was completed by adopting the push through mechanism, enabling water distribution till Ch.12540m in LLC. By completing the works of flush escape in LLC, water distribution will reach till the tail end of LLC. An outlay of ₹ 2100.00 lakh is proposed in Annual Plan 2022-23 for the following activities.

1. Land acquisition and construction works of Kanjoor Thekkumbhagam branch canal
2. Annual maintenance of Main canal and Low Level Canal
3. Remodeling of CLBC and CRBC
4. Approved spill over works and maintenance of Manappatuchira
5. Rectification, maintenance works and Committed expenditure

2. Muvattupuzha Valley Irrigation Project (MVIP)

(Outlay: ₹ 360.00 lakh)

This project, through the utilization of tailrace water from Idukki hydro- electric project aims at providing irrigation to agriculture activities in Ernakulum, Kottayam and Idukki districts. It also provides 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 ₹ 2086.00 lakh.

The Technical Committee of Kerala State Planning Board suggested urgent measures for completion of the project. As per the plan, Muvattupuzha Valley Irrigation project was commissioned on 10.07.2020 (excluding Edayar and Karikkode distributaries). 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 33905 ha (Gross) and 17179 ha (Net).

An outlay of ₹ 360.00 lakh is proposed during 2022-23 for the following activities -

1. Maintenance of RBMC and LBMC
2. Rectification and maintenance works
3. Approved spillover expenditure

No new works would be taken up for the project during 2022-23.

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 Puducherry. 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 Kabini sub basin are Karapuzha project and Banasurasagar project.

a. Karapuzha Irrigation Project

(Outlay: ₹ 1700.00 lakh)

Karapuzha project is the first irrigation project taken up in the Wayanad District during the Fifth Five Year Plan. The scheme objective is to construct an earthen 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 ₹ 760.00 lakh with an ultimate irrigation potential of 8721 ha. The head works of the project had been completed and was partially commissioned on 20-06-2010. The revised estimate of the project is ₹ 56000.00 lakh. As per the recommendations of the Technical Committee and further meetings in this regard, the project is planned to be commissioned in the year 2022.

Head works of the project and works of Right Bank (8.805 km) and Left Bank (16.59 km) canals have been completed. Rectification of two main bottlenecks is also 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 the end of 2022-23, the entire main canal – Left & Right would be made functional which benefits an ayacut of 636.48 ha (including 60.31 ha ayacut of Arimunda distributory)

The following activities are proposed during 2022-23.

1. Acquiring 8.12 ha of land in Karapuzha reservoir belt area so as to expand it to the Full Reservoir Capacity. SIA study has been completed
2. Construction of Padinjaraveedu Branch Canal from Ch. 710 m to Ch.1410 m
3. Construction of four distributory canals off taking from Right Bank Canal –Arimula distributory, Ponginithodi distributory, Vallipetta distributory and Chikkalloor distributory. The reinvestigation works of the above projects have been completed.
4. Approved spill over works
5. Rectification and maintenance works

An outlay of ₹ 1700.00 lakh is proposed in Annual Plan 2022-23 for the above activities. Out of the total outlay ₹ 500.00 lakh is proposed for Land Acquisition for reservoir and ₹ 400.00 lakh for the construction of four distributaries – 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 ₹ 800.00 lakh, 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 ₹ 16598.00 lakh. 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, 2.360 km works have been completed. Works of both branch canals – Padinjarathara and Venniyode are in progress. As per the revised DPR submitted to the government, partial commissioning of the project can be done on December 2022.

The following activities are proposed for 2022-23, for which an outlay of ₹ 1200.00 lakh is proposed.

1. Balance works of main canal, Venniyod, Padinjarathara branch canal and Kappumkunnu distributory works.
2. Works of Peral distributory. (Investigation work of the project has been completed.)
3. Approved spill over works
4. Rectification and maintenance works

c. MI Projects in Cauvery basin

(Outlay: ₹ 260.00 lakh)

Rejuvenation of rivers through construction of check dams and other measures is a priority area under water management. 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, lift irrigation, protection works etc. in Kabani & Pambar basin will 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. will be taken up under the project. Class II Minor irrigation including restoration of ponds in Cauvery basin will be taken up under this provision.

During 2022-23, an amount of ₹ 260.00 lakh is proposed for minor irrigation projects in Cauvery basin.

B. Bhavani Basin –Check dams in Attappadi

(Outlay: ₹ 180.00 lakh)

The scheme envisages construction of check dams in Attappady valley, an under developed tribal area, in Palakkad district. The topography of Bhavani sub basin is suitable for implementation of MI projects such as check dams and LI schemes which can sustain ground water recharge, drinking water supply and irrigation facilities in Attappady. During 2022-23, an outlay of ₹ 180.00 lakh is proposed for implementing minor irrigation projects in Bhavani basin. The outlay 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. The physical and financial progress of the scheme will be reviewed at the Secretary level and an action plan will be charted for project completion.

C. Pambar Basin Projects

(i) Pattissery Project

(Outlay: ₹ 1400.00 lakh)

The water allocation by the Cauvery Tribunal to the State was 30 TMC in 2007, out of this 3 TMC is in Pambar basin. By constructing the Pattissery dam, 0.075 TMC water can be utilized. In 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 ₹ 4681.00 lakh and Technical Sanction obtained for civil works amounting to ₹ 4290.00 lakh.

Civil works of the reconstruction are in progress - concreting of dam body for Block No. I & II and leveling course concreting in Block No. 3A are in progress. Instrumentation works at foundation level for Block No. I & II are completed. The reconstruction work of Pattisseri dam is expected to be completed by December 2022.

An amount of ₹ 1400.00 lakh is proposed in Annual Plan 2022-23 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 outlay. The physical and financial progress of the scheme will be reviewed at the Secretary level and an action plan will be charted for completion of projects.

(ii) Construction of Lower Chattamunnar dam

(Outlay: ₹ 50.00 lakh)

The construction of Lower Chattamunnar Dam is envisaged under Thalayar scheme. Detailed contour survey and soil testing have been completed for the construction works of the dam. DPR preparation of the project is in progress. By constructing the dam, 0.12 TMC water can be utilized. The scheme will benefit 220 ha of agricultural land. The preparation of DPR is in progress. As per the latest geotechnical investigation report from the GSI additional investigation is required at the site. An amount of ₹ 50.00 lakh is proposed for the preliminary construction works of the dam in Annual Plan 2022-23. The entire amount is allocated for project measures and no administrative expense will be allowed from this amount.

4. RCB at Chamravattom

(Outlay: ₹ 250.00 lakh)

“Regulator cum bridge at Chamravattom across Bharathapuzha” is a multipurpose medium irrigation project. It provides water required for irrigation in two taluks of Ponnani and Tirur and stabilizes 4344 hectares of gross ayacut area under 9 LI schemes. Administrative Sanction was accorded for ₹ 11300.00 lakh on 30.6.2008 and revised estimate was sanctioned for ₹ 13427.00 lakh 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 2022-23, an outlay of ₹ 250.00 lakh is proposed in state Annual Plan for RCB at Chamravattom. The current year budget allocation 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 annual maintenance of shutters and operating system, electrical maintenance of generators. The entire amount is allocated for project measures and no administrative expense will be allowed from this amount. The physical and financial progress of the scheme will be reviewed at the Secretary level and an action plan will be charted for completion of project.

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

(Outlay: ₹ 800.00 lakh)

Projects such as Chitturpuzha, Malampuzha, Mangalam, Pothundy and Cheramangalam are included in the scheme Modernisation of field channels and drains under 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 2022-23, it is proposed to achieve more ayacut by carrying out the modernization of field channels of the projects viz. Mangalam, Malampuzha, Pothundy, Chitturpuzha and Cheramangalam. An outlay of ₹ 800.00 lakh is proposed during Annual Plan 2022-23 for carrying out the modernisation activities. The physical targets of ayacut would be submitted at the time of Administrative Sanction. The physical and financial progress of the scheme will be reviewed at the Secretary level and an action plan will be charted for completion of projects.

6. Investigation of Irrigation Schemes

(Outlay: ₹ 220.00 lakh)

The objective of the scheme is investigation of new major and minor irrigation projects, preparation of project reports and also revision of project reports. The major activities include soil investigation works, desiltation study of dams, sedimentation study of various reservoirs etc. The sedimentation studies can be used for regulating the outflow of reservoirs. An amount of ₹ 220.00 lakh is proposed for the scheme during Annual Plan 2022-23.

7. Specialized Training Programmes and modernization of the Department

(Outlay: ₹ 120.00 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 skilled manpower training.

An outlay of ₹ 80.00 lakh is proposed for undertaking activities pertaining to modernization and e-governance initiatives in Irrigation Department. The amount is provided for tracking and keeping the assets of the department electronically, up keeping the electronic assets and for digitizing right to information services under the department. It is also proposed to setup a research lab/GIS lab for conducting research activities of the department under the scheme.

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

(Outlay: ₹ 70.00 lakh)

It is observed that there has been undue delay in implementation of irrigation projects in the state and the outlay is provided to conduct 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 through Third Party agency. Monitoring and Evaluation of Irrigation Projects including concurrent monitoring will help to improve the efficiency of irrigation projects. 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. Through this study the socio economic benefits from the irrigation projects will be analysed in detail. An amount of ₹ 70.00 lakh is proposed for this

purpose in Annual Plan 2022-23. The progress achieved in this regard will be reviewed at the secretary level as the scheme is in vogue from 2021-22.

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

(Outlay: ₹ 100.00 lakh)

Kerala Engineering Research Institute (KERI), Peechi is the 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 such as procurement of modern equipments, up gradation of equipments, purchase of software and active utilisation of its available potential. The overall objective is to improve the infrastructure of labs. It is also envisaged to increase revenue generation through testing of materials. During 2022-23 annual budget, it is proposed to carry out routine activities of KERI, Peechi, Conducting training, seminars and material testing. During Annual Plan 2022-23, an amount of ₹ 100.00 lakh is proposed for activities like, upgradation of labs, modernisation and ongoing schemes of KERI, Thrissur.

10. Modernisation of design wing

(Outlay: ₹ 200.00 lakh)

The scheme envisages modernization of irrigation department and infrastructure upgradation of IDR B. 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 2022-23. An amount of ₹ 200.00 lakh is proposed for modernisation of design wing in Annual Plan 2022-23. Purchase of vehicle is not allowed under the scheme.

11. Modernisation of hydrology information system

(Outlay: ₹ 100.00 lakh)

In order to have a realistic assessment of water resources in the State, IDR B is in the process of modernising existing Hydrology Information System with Real Time Data Acquisition System (RTDAS). During 2022-23 Annual Plan, an amount of ₹ 100.00 lakh is proposed for the modernisation of hydro-meteorological stations and data collection of hydro- meteorological stations. 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, and procurement of equipments for data collection, maintenance of infrastructure facilities for data validation, studies for integrated river basin management, capacity building programmes. Purchase will be done through GeM, Government of India or through suitable competitive bidding.

12. Establishing Flood Early Warning System (FEWS)

(Outlay: ₹ 50.00 lakh)

Under the World Bank funded National Hydrology Project, IDR B 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 2022-23, it is proposed to establish more number of Real Time Hydro-Met stations and availability of high resolution (1m to 5m) DEMs. An outlay of ₹ 50.00 lakh is proposed in Annual Plan 2022-23 for establishing the Flood Early Warning System (FEWS). The physical and financial progress of the scheme will be reviewed at the Secretary level and an action plan will be charted for completion of project.

13. Formation of River Basin Organisation

(Outlay: ₹ 100.00 lakh)

The basin wise development of all the rivers of the state shall be taken up in a phased manner which includes survey and demarcation of rivers, river side afforestation, 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, sand budgeting of rivers in Kerala and long term conservation of rivers. 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. An outlay of ₹ 100.00 lakh is proposed during Annual Plan 2022-23 under the scheme. The physical and financial progress of the scheme will be reviewed at the Secretary level and an action plan will be charted for completion of project.

14. Dam Safety Organisation and Dam safety Measures

(Outlay: ₹ 250.00 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. The outlay is provided 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 for dam safety works recommended by Dam safety Organisation and Kerala dam safety authority. The major dams and barrages under irrigation department includes 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, Chulliyar 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 ₹ 250.00 lakh is proposed during 2022-23 for the above activities.

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

(Outlay: ₹ 40.00 lakh)

Benchmarking is a management tool helps in the evaluation of individual irrigation system and suggests 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. Benchmarking of 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 2022-23, it is proposed to take up benchmarking of Chitturpuzha, Malampuzha and Peechi irrigation Projects along with a decision support system for effective distribution of water for irrigation. An outlay of ₹ 40.00 lakh is proposed in Annual Plan 2022-23.

16. Dam Rehabilitation and Improvement Project (EAP) Phase II

(Outlay: ₹ 3000.00 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 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. 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). DRIP Phase I was completed on March 2021.

DRIP Phase II:-DRIP Phase II, launched during 2019-20, received in principal approval from Central Water Commission. 15 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). DSRP inspections were conducted for 9 dams and Project Screening Templates approved for 6 dams. The funding pattern is 70:30 (70% World Bank loan and 30% state share). Government of Kerala has accorded DRIP phase II Administrative Sanction for ₹ 24000.00 lakh. For the activities under DRIP Phase II, an outlay of ₹ 3000.00 lakh is proposed during Annual Plan 2022-23.

17. Mullaperiyar Project

(Outlay: ₹ 50.00 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. The EIA study is under progress. Dam construction would be started only after obtaining all statutory clearances. An amount of ₹ 50.00 lakh is proposed for the project during 2022-23.

18. Renovation of Kuttiyadi Irrigation Project

(Outlay: ₹ 300.00 lakh)

Kuttiyadi Irrigation Project is one of the important projects in Kozhikode district. The project which started in 1962 was fully functional in 1993. The left bank main canal is having a length of 40.22 km 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 km, and distributaries & sub distributaries with a total length of 330 km. Most of the portions of the canals are unlined leading to heavy seepage of water in many places. During 2022-23, an outlay of ₹ 300.00 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. The physical and financial progress of the scheme will be reviewed at the Secretary level and an action plan will be charted for completion of projects.

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

(Outlay: ₹ 1000.00 lakh)

Pazhassi Barrage has 46 km of main canal and the total length of the canal system comes to 404 km. The water distribution is not possible since 2008 through the canal system. For the renovation and modernization of main canal, Mahe branch canal and distribution system of Pazhassi Irrigation Project, an amount of ₹ 1000.00 lakh is proposed in Annual Plan 2022-23. The renovation works of main canal (5.5 Km) has been completed. The target is to enable water distribution through Mahe branch canal in December 2023. Canal renovation works should be prioritized and implemented in a need based manner. The physical and financial progress of the scheme will be reviewed at the Secretary level and an action plan will be charted for completion of projects.

20. 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 1205 ha. An amount of ₹ 250.00 lakh is proposed in Annual Plan 2022-23 for the improvement of Cheramangalam anicut and its allied structures. The proposed length of canal renovation is 2540 metre.

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

(Outlay: ₹ 400.00 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 2022-23, an outlay of ₹ 400.00 lakh is proposed for taking up the extension of MRBC (Varattayar to Velanthavalam). The physical and financial progress of the scheme will be reviewed at the Secretary level and an action plan will be charted for completion of projects.

22. Attappady Valley Irrigation Project

(Outlay: ₹ 50.00 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 fourth stage investigation for the project is progressing. 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 ₹ 50.00 lakh is proposed during 2022-23 for the initiation of the project works including detailed investigation, soil test, preliminary head works etc. Renovation of Nellipathy left bank earthen canal and improvements to panthancode diversion scheme is also proposed under the scheme. The entire amount is allocated for project measures and no administrative expense will be allowed from this allocation.

23. Renovation of Kanjirapuzha project (NABARD RIDF)

(Outlay: ₹ 1000.00 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, an outlay of ₹ 1000.00 lakh is proposed under NABARD RIDF during 2022-23. The proposed works include maintenance and renovation of existing canal, hydraulic structures and maintenance of Kanjirapuzha dam. Canal renovation works should be prioritized and implemented in need based manner.

24. Renovation & Modernisation of Canals under Chitturpuzha Project (NABARD RIDF)

(Outlay: ₹ 1200.00 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, an outlay of ₹ 1200.00 lakh is proposed under NABARD RIDF during 2022-23. Canal renovation works should be prioritized and implemented in a need based manner.

25. Thottapally project (New Scheme)

(Outlay: ₹ 500.00 lakh)

During monsoon season, the water level in rivers-Achenkovil, Pamba and Manimala rose immediately and causes flood in low laying areas of Kuttanad. To safeguard the region from flood, excess water should be drained out to the sea through Thottapally spillway. As per GO(Rt)No.360/2021/WRD dated 09.07.2021, administrative sanction for an amount of ₹ 7030.00 lakh has been accorded for protection works on both banks of Pamba river near Thottapally. The work is proposed as part of Second Kuttanad package. An outlay of ₹ 500.00 lakh is proposed in Annual Plan 2022-23 for the components specified in the Government order and flood control works near Thottapally spillway. Non-plan components will not be allowed under the scheme. An action plan for time bound implementation will be submitted by the department to the State Planning Board.

4.2 MINOR IRRIGATION

A. Groundwater Development

1. Investigation and Development of Groundwater Resources

(Outlay: ₹ 1500.00 lakh)

The scheme aims at the realistic evaluation of the ground water resources and also 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 bore well, 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 bore well/tube well construction, maintenance of machineries and vehicles, procurement of IT hardware and software, equipment for hydrogeological investigation, purchase of digital toposheets, geo physical equipment and other field related instruments, chemicals for labs etc. are also included. During 2022-23, it is proposed to carry out 15000 ground water investigation, 1500 drilling (deposit) works, 100 well logging, 750 pumping test analysis, 400 bore well developing and 3500 water sample analysis. An amount of ₹ 1500.00 lakh is proposed in Annual Plan 2022-23 for the above components. The procurement of equipment will be carried out through GeM, GoI.

2. Conservation of Ground Water and Artificial Recharge

(Outlay: ₹ 900.00 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 2022-23, 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 ₹ 900.00 lakh is proposed during Annual Plan 2022-23.

3. Training of Personnel

(Outlay: ₹ 10.00 lakh)

The aim 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 etc. Research and scientific studies on new water management technologies, sustainable and scientific ground water development, ground water contamination and pollution etc. is also proposed under the scheme. An outlay of ₹ 10.00 lakh is proposed during 2022-23 for the above activities.

4. Scheme for Control and Regulation of Ground Water Exploitation

(Outlay: ₹ 50.00 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. 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 ₹ 50.00 lakh is proposed during Annual Plan 2022-23.

5. Ground Water based Drinking Water Scheme

(Outlay: ₹ 558.00 lakh)

The objective of the scheme is to provide drinking water supply to non-covered/partially covered habitats in the State. Each WSS is benefitted by 25 to 100 families. 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 2022-23, it is proposed to implement 55 mini water supply schemes and 75 bore well construction. It is also envisaged to renovate 60 damaged drinking water supply schemes and repair of 450 hand pump schemes. Other components of the scheme include repair and maintenance of existing ground water conservation structures and functionality auditing of existing ground water conservation structures. An outlay of ₹ 558.00 lakh is proposed for the above activities during 2022-23.

B. Surface water Development

1. Lift Irrigation

(Outlay: ₹ 2400.00 lakh)

The implementation of Lift Irrigation schemes help in irrigating areas at higher altitude. 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 Annual Plan 2022-23, an outlay of ₹ 2400.00 lakh is proposed for Lift Irrigation schemes in the state. Out of the total outlay, ₹ 1900.00 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 changes occurred in cropping pattern highlights the need to irrigate crops, specifically cash crops/plantation crops in highland areas. Out of the total outlay provided for new works, an amount of ₹ 400.00 lakh is proposed for providing lift irrigation facilities for

cash crops in highland areas. Schemes would be identified and prioritized in need based manner.

An outlay of ₹ 500.00 lakh is proposed for rehabilitation of the defunct lift irrigation schemes in the state. 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. It is also proposed to renovate Lift Irrigation schemes taken up under Malabar Irrigation Package (MIRPA). The proposed activities include 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: ₹ 7600.00 lakh)

Minor irrigation works such as improvements of 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 ₹ 7600.00 lakh is proposed during Annual Plan 2022-23.

Out of the total allocation, an amount of ₹ 1600.00 lakh is proposed for undertaking Minor Irrigation Class I works during 2022-23. This amount is allocated 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, ₹ 100.00 lakh is proposed for undertaking Lift Irrigation schemes in Wayanad district.

An amount of ₹ 2000.00 lakh is proposed under Minor Irrigation Class I- Haritha Keralam. Out of this, ₹ 1000.00 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 2022-23. At least one micro irrigation scheme in each district would be taken up with the coordination other stakeholders. A detailed project report would be prepared by the Department of Water Resources in coordination with the Department of Agriculture, Local Self Governments and Haritha Keralam Mission and placed in working group for obtaining administrative sanction. 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. For implementing Micro Irrigation in Wayanad and Idukki districts, ₹ 100.00 lakh each is proposed out of the outlay.

NABARD has been providing loan assistance for Minor Irrigation works under RIDF. Minor Irrigation works assisted by NABARD includes construction of RCBs, SWECBs, ponds, VCBs, check dams, storage weirs, cross bars and protection works etc. For Minor Irrigation Class I schemes under NABARD RIDF, and outlay of ₹ 4000.00 lakh is proposed during 2022-23.

3. Minor Irrigation Class – II

(Outlay: ₹ 2250.00 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 class II works. An outlay of ₹ 2250.00 lakh is proposed for Minor Irrigation Class –II works during 2022-23.

Out of the total outlay, ₹ 1600.00 lakh is proposed for the execution of new minor irrigation schemes and also for the completion of ongoing Class II works. The amount is also provided for construction of check dams/ small storage structures, renovation of ponds in all districts and in rain shadow areas in Palakkad, Idukki and Wayanad districts.

Under Haritha Keralam, it is intended to have an Integrated Watershed approach to enhance water availability of both surface and ground water. For implementing the activities under Haritha Keralam, including rejuvenation of water bodies/ponds, preparation of watershed development plans, an outlay of ₹ 650.00 lakh is proposed during 2022-23.

4. Repairs and Maintenance of Minor Irrigation Structures

(Outlay: ₹ 250.00 lakh)

Minor irrigation structures across rivers and streams in Kerala play an important role in irrigation and drinking water supply. Periodical maintenance of minor Irrigation schemes is essential to realize the potential of the projects. This scheme is proposed for the special repairs of head works and canal structures wherever necessary. The outlay 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 ₹ 250.00 lakh is proposed for the repair and maintenance of minor irrigation structures during Annual Plan 2022-23.

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 for the preparing quality project reports. DPRs need to be prepared for the projects identified by the Department on a 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 2022-23.

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

(Outlay: ₹ 400.00 lakh)

Government of India introduced the scheme Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) 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 increasing 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 ₹ 400.00 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 under Haritha Keralam

(Outlay: ₹ 750.00 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/ponds 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 2022-23, an outlay of ₹ 750.00 lakh is proposed for implementing the activities under Haritha Keralam. This includes works in all 14 districts which will lead to revamping of water bodies including Valiathodu, Idathodu and Marthandam pond in Kottukal Grama Panchayat and Onamkodu pond in Athiyannoor Grama Panchayath in Thiruvananthapuram district for which an amount of ₹ 50.00 lakh is proposed.

8. NABARD assisted Micro Irrigation schemes (RIDF)

(Outlay: ₹ 200.00 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 Annual Plan 2022-23, an outlay of ₹ 200.00 lakh is proposed for availing NABARD RIDF assistance for implementing Micro Irrigation schemes.

9. Restoring polluted stretches of rivers based on National Green Tribunal order (NEW SCHEME)

(Outlay: ₹ 200.00 lakh)

The Hon'ble NGT, Principal Bench, New Delhi registered application no.673/2018 in connection with polluted stretch and rivers in the country. The CPCB identified a total of 302 polluted river stretches in the country during 2015 which have since increased to 351. The polluted river stretches have been divided into five priority categories based on their severity of pollution from Priority I (BOD>30mg/l) to Priority V (BOD between 3 to 6 mg/l). In compliance of the order of the Hon'ble NGT dated 20/09/2018 in O.A.no.673/2018 all the States have to prepare action plan within two months for making all the polluted river stretches fit at least for bathing purposes (i.e. BOD<3mg/L and FC<500MPN/100 ml). The action plan for the execution of works in all the river stretches had been prepared and submitted NGT via CPCB. An outlay of ₹ 200.00 lakh is proposed in Annual Plan 2022-23 to reinstate polluted stretches and rivers in Kerala based on NGT order.

10. Maintenance of Buildings – one time assistance in ongoing project area (NEW SCHEME)

(Outlay: ₹ 200.00 lakh)

The objective of the scheme is maintenance and proper upkeep of building assets of the irrigation department. Since the bifurcation of the Public Department and the inception of irrigation department in 1990, several buildings were hand-over to the department, including inspection Bungalows/Quarters, office buildings, etc. in ongoing project areas. A large number of buildings were also constructed after the formation of the irrigation department. But, due to lack of timely maintenance and proper upkeep, most of these buildings are in

dilapidated condition. During annual plan 2022-23, it is proposed to improve the condition of the buildings which are under the control of the irrigation department. An outlay of ₹ 200.00 lakh is proposed as onetime assistance for the scheme during Annual Plan 2022-23. This amount cannot be utilized for buildings of completed project areas. Post creation, purchase of vehicle and salary expenses will not be part of the scheme.

4.3 COMMAND AREA DEVELOPMENT

1. CADA works for Muvattupuzha Valley Irrigation Project (MVIP) (50% SS)

(Outlay: ₹ 10.00 lakh)

An amount of ₹ 10.00 lakh is proposed during 2022-23 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

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 2022-23, 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 are allowed under PMKSY-flood management during 2022-23. 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: ₹ 5400.00 lakh)

The amount is budgeted for undertaking NABARD RIDF assistance for carrying out infrastructure activities in Kuttanad region. An amount of ₹ 5400.00 lakh is proposed for availing RIDF assistance during 2022-23. 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. The project will be placed as a single project to NABARD and a monitoring committee will be put in place under the chairmanship of Member (agri), KSPB. Secretary water resources, Chief (agri) State Planning Board, General manager NABARD, Agriculture

Production Commissioner, Finance Department representative and Special Officer Kuttanad development package will be members of the committee. This committee will approve and ensure implementation of the project. The Chief engineer (Kuttanad) will be the member secretary of the committee.

3. Flood Management Programmes in Kuttanad

(Outlay: ₹ 3300.00 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 2022-23. 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 ₹ 3300.00 lakh is proposed during 2022-23 for carrying out the above activities.

Coastal Zone Management

1. Coastal Zone Management

(Outlay: ₹ 150.00 lakh)

Kerala has a coastline of 580 km. As per National Centre for Coastal Research, 45 % of the Kerala coast is eroding. Out of 580 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 ₹ 150.00 lakh is proposed during 2022-23 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

(Outlay: ₹ 57.00 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, ₹ 57.00 lakh is proposed in 2022-23 Annual Plan.

3. Kerala Sustainable Coastal Protection and Climate Resilience Planning Project (ADB/WB –EAP) (NEW SCHEME)

(Outlay: ₹ 10000.00 lakh)

Kerala has a Coastline of 580 kilometers, which forms 10% of country's total coastline. The coastline spread over nine districts has witnessed severe sea erosion due to natural and anthropogenic causes. At present, although seawall, groynes etc., protect 60% of Kerala coast, most of these structures are in damaged condition and 53 km of unprotected

coast are highly vulnerable and need to be protected. Though the coastal zone is a boon to the state, its instability, due to its shoreline erosion, poses a severe threat to the state, requiring immediate and urgent attention.

In light of the above, the XIV Five Year Plan proposes the “Kerala Sustainable Coastal Protection and Climate Resilience Planning Project” to protect, restore and preserve the vulnerable coastal environment for the benefit of the present and future generations. The project is proposed as an externally aided project with assistance from ADB/WB.

The main objectives of the Project are;

- Sustainable management, development and use of the coastal environment
- Address the immediate coastal protection needs and coastal instability using environmentally and socially appropriate solutions
- Strengthening the climate resilience of the coastal zone
- Enhance the capacities of institutions for effective shoreline management and development

The works proposed under this project include coastal protection works for the ten identified hotspots namely Shangumugham, Kollamcode, Alappad, Chellanam, Ottamassery, Kodungallur, Ponnani, Kappad, Thalassery and Valiyaparamba. This includes construction/reformation of Sea walls, groynes, construction of offshore breakwaters, beach nourishment etc. The total cost for this externally aided project is estimated as ₹ 350000.00 lakh with a sharing pattern of 70 percent external assistance and 30 percent state plan assistance. An outlay of ₹ 10000.00 lakh is proposed in state Annual Plan during 2022-23 for the project activities.

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 2022-23, an amount of ₹ 1,15,293.00 lakh is proposed for Energy sector. Out of this, ₹ 1,09,375.00 lakh is for Kerala State Electricity Board Ltd (KSEBL), ₹ 4444.00 lakh for Agency for Non-conventional Energy and Rural Technology (ANERT), ₹ 914.00 lakh for Energy Management Centre (EMC) and ₹ 560.00 lakh for Meter Testing and Standards Laboratory (MTSL). 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	4444.00
3	EMC	914.00
4	MTSL	560.00
	Total	115293.00

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 2022-23, an amount of ₹ 1,09,375.00 lakh is proposed for Kerala State Electricity Board Ltd (KSEBL). Out of this, ₹ 1,04,218.00 lakh is for KSEBL's own schemes, ₹ 1,720.00 lakh for DRIP (EAP) and ₹ 3,437.00 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. An amount of ₹ 700.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

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 with an approved and installed capacity of 48 MW. An amount of ₹ 600.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

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. An amount of ₹ 400.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

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

(Outlay: ₹ 500.00 lakh)

Mankulam, a village in Idukki district is the first Grama Panchayat in Kerala which produces electricity their own and sell it to the Electricity Board of Kerala. The KSEBL and Government have accorded Administrative sanction for the implementation of Mankulam Hydro Electric Project (40 MW). An amount of ₹ 500.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

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

(Outlay: ₹ 30.00 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. An amount of ₹ 30.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

6) Barapol SHEP (15 MW/36 MU)

(Outlay: ₹ 20.00 lakh)

Barapol Small Hydro Project envisages utilization of water from 310 sq.km of catchment area of Barapol 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 2022-23 for balance payment.

7) 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 ₹ 18988.00 lakh (2004-2005 price level). Government Sanction obtained vide G.O dated 05-07-2008. An amount of ₹ 1.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

8) 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. An amount of ₹ 700.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

9) 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 2022-23.

10) 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 45.02MU of energy. In the IInd stage, another 1x24 MW is planned thereby raising the installed capacity to 48MW and energy generation to 78.78MU per annum. The project is located in Mukundapuram Taluk of Thrissur District. An amount of ₹ 100.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

11) Pazhassi Sagar Project (7.5 MW/25.8 MW)

(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 Department. An amount of ₹ 700.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

12) 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 2022-23 for balance payment.

13) Upper Kallar SHP (2MW/5.14 MU) (Project under RIDF)**(Outlay: ₹ 70.00 lakh)**

The Upper Kallar SHEP (2 x 1MW, 5.14mU) is located in Anaviratty Village of Devikulam Taluk of Idukki District. The scheme envisages utilization of diverted water from a catchment area of 28.5 Sq. Km of Kallar River in Puyankutty Catchment. Diversion from Puyankutty Catchment is by an existing diversion weir and a tunnel at Viripara known as Kallar diversion, constructed by KSE Board during 1964. The water from Kallar river is presently being diverted to Neriamangalam Power House. The scheme is proposed to have an installed capacity of 2 MW for generating 5.14 Mu energy per annum. An amount of ₹ 70.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

14) 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. An amount of ₹ 30.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

15) 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. An amount of ₹ 10.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

16) 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 2022-23.

17) Olikkal Project (5 MW/10.26MU)**(Outlay: ₹ 200.00 lakh)**

This project is located at Thiruvambadi village in Kozhikode District. Olikkal SHEP is a run off the river scheme utilising the tailrace of Poovaramthode. The installed capacity of the project is 5 MW. The total land required for the project is 6.8 Ha. No forest land is involved. An amount of ₹ 200.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

18) Poovaramthodu Project (3 MW/5.88 MU)**(Outlay: ₹ 200.00 lakh)**

The Poovaramthode SHEP, a run off the river scheme, proposes to utilize the water resources of Poyilingapuzha, a tributary of Iruvanchipuzha in chaliyar basin. Olikkal SHEP is a run off the river scheme utilising the tailrace of Poovaramthode. The projects are located in Thiruvambadi village of Kozhikode District. As the projects are cascading, KSEB has decided to implement these projects as combined one. Administrative Sanction was accorded for the implementation of Olikkal and Poovaramthode Projects at an estimate cost ₹ 8433.00 lakh based on SOR 2014. Total extent of land is required for the implementation of the project is 9.77 Ha (4.83 Ha+4.94 ha) and the entire land is purchased and under the possession of KSEBL. An amount of ₹ 200.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

19) 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. An amount of ₹ 700.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

20) Ladrum Project (3.5MW/12.13 MU)**(Outlay: ₹ 50.00 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. An amount of ₹ 50.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

21) 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, 53.22Mu. An amount of ₹ 100.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

22) Marmala SHEP (7MW/23.02MU)**(Outlay: ₹ 80.00 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 in to the same river. An amount of ₹ 80.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

23) 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. An amount of ₹ 200.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

24) 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 2022-23.

25) 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. An amount of ₹ 100.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

26) 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. An amount of ₹ 100.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

27) 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 2022-23 for carrying out major maintenance works of capital nature.

28) 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 2022-23 for carrying out major maintenance works of capital nature.

29) 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 2022-23 for carrying out major maintenance works of capital nature.

30) 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 2022-23 for carrying out major maintenance works of capital nature.

31) 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 2022-23 for carrying out major maintenance works of capital nature.

32) 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 158 MU. The Power generated is evacuated using two feeders at 110 kV level to the switch yard of Sengulam Power station. There are two reservoirs for this project, Anayirankal and Ponmudi. The tailrace discharge joins Mudirapuzha river and is flowing downstream to Kallarkutty reservoir. An amount of ₹ 300.00 lakh is proposed in the Annual Plan 2022-23 for carrying out major maintenance works, replacement of PRV, which are of capital nature.

33) 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 2022-23 for carrying out major maintenance works of capital nature.

34) 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 182MU. An amount of ₹ 100.00 lakh is proposed in the Annual Plan 2022-23 for carrying out major maintenance works of capital nature.

35) 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 74MU. Yard extension works in connection with the upcoming Poringalkuthu SHEP and renovation of governor system at PLBE Power house is the major work planned. An outlay of ₹ 100.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

36) 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 2022-23 for the implementation of SCADA in Neriamangalam Extension Scheme.

37) 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 2022-23.

38) 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. An outlay of ₹ 1.00 lakh is proposed in the Annual Plan 2022-23.

39) 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 2022-23 for the major maintenance work.

40) Keerithodu SHEP (12MW)

(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 ₹ 14848.00 lakh at 2017 price level. The period of construction of the project is 36 months. MNRE grant of ₹ 2000 lakh can be availed as Central financial assistance from

Government of India for the project. An outlay of ₹ 1.00 lakh is proposed in the Annual Plan 2022-23.

41) Chathankottunada –I SHP (5 MW/12.06 MU)

(Outlay: ₹ 10.00 lakh)

It is a run off the river scheme proposed in Kuttiyadi Basin, utilising the inflow from the two tributaries of Kuttiyadi river namely, Poothanpara and Chappanthottam streams. The scheme is located in Vadakara taluk of Kozhikode district. The scheme is proposed just upstream of the Chathankottunada Stage II SHEP. The extent of land required for the scheme is nearly 11.00 Ha, in which 10.2 Ha is private land, 0.8 Ha is revenue land. An amount of ₹ 10.00 lakh is proposed for the scheme in 2022-23.

42) Small Hydro Projects

(Outlay: ₹ 150.00 lakh)

An amount of ₹ 150.00 lakh is proposed in the Annual Plan 2022-23 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 7.63 MU.

(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 4 MW and the annual generating potential is 16.73 MU.

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

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

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

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

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

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

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

Malampuzha dam constructed across 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

43) 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. An amount of ₹ 800.00 lakh is proposed for the solar power projects in the Annual Plan 2022-23.

44) Wind Farm

(Outlay: ₹ 10.00 lakh)

KSEBL's wind farm is located at Kanjikkode at Palakkad District. Installed capacity is 2.025 MW. An outlay of ₹ 10.00 lakh is proposed in the Annual Plan 2022-23 for the maintenance works in capital nature at the existing wind project.

45) Kakkad

(Outlay: ₹ 200.00 lakh)

Kakkad Hydro electric Project is the second stage development of Pamba river basin. The installed capacity is 50 MW. Firm annual generation capability is 262 MU. This scheme utilises the tail race water from Sabarigiri power station and flow received from moozhiyar and velluthode rivers. The Moozhiyar Dam creates the main reservoir of this project. The second reservoir is formed by the Veluthodu dam, constructed across Velluthode River. After power generation, water from Kakkad power station is released to the Kakkad River. This water is used for power generation at Ullumkal Power station (IPP) & Karikkayam Power station and flows into the Maniyar reservoir owned by Kerala Irrigation Department for power generation in the Maniyar power station. Location of the power house is at Seethathode in Ranni Taluk at Pathanamthitta District. An amount of ₹ 200.00 lakh is proposed in the Annual Plan 2022-23.

46) Soura Project, KSEBL (Roof Top Solar Plants)

(Outlay: ₹ 1000.00 lakh)

The Government of Kerala has launched the project "Soura" to add 1000 MWp 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.

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 for the scheme in the Annual Plan 2022-23.

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

(Outlay: ₹ 1720.00 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 ₹ 1720.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

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 for the scheme in the Annual Plan 2022-23.

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. 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 2022-23.

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. 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 2022-23 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 2022-23.

- 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 2022-23.

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 2022-23

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 provided. Protection couplers are necessary for major feeders. PLCC equipments, protection couplers, spares are to be procured for the proper maintenance of communication system. An amount of ₹ 900.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

54) Renovation and Modernisation of Hydro Stations

(Outlay: ₹ 1180.00 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 2022-23

- a) Sholayar HEP (54 MW)
- b) Kuttiyadi HEP (75 MW)
- c) Idukki HEP Stage-1(390 MW)
- d) Sengulam Pump House

An amount of ₹ 1180.00 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 2022-23.

DISTRIBUTION

56) Distribution – Normal/Other funded works/ECSC

(Outlay: ₹ 15000.00 lakh)

An amount of ₹ 15000.00 lakh is proposed in the Annual Plan 2022-23 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 ₹ 6436.00 lakh (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. An amount of ₹ 50.00 lakh is proposed in the Annual Plan 2022-23 for meeting the expenditure of remaining works of IPDS. The budget provision include provision for RAPDRP part A SCADA.

58) 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. 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 2022-23.

59) Dyuthi

(Outlay: ₹ 37600.00 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 ₹ 403600.00 lakh. The objectives of the project are to provide uninterrupted, quality power to all and to bring down the technical and commercial losses. The project 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 ₹ 37600.00 lakh is proposed in the Annual Plan 2022-23 for the works under Dyuthi.

60) EV Charging Stations

(Outlay: ₹ 734.00 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.

An amount of ₹ 734.00 lakh is proposed in the Annual Plan 2022-23 for meeting the expenditure of EV Charging Stations.

61) Thermal Projects

(Outlay: ₹ 60.00 lakh)

The projects included for 2022-23 are Brahmapuram Diesel Power Plant and Kozhikkode Diesel Power Plant.

- i) Brahmapuram Diesel Power Plant (₹ 45.00 lakh) -Brahmapuram Diesel Power Plant (BDPP) has five units of 21.32 MW each. The project was commissioned during 1997 and 1998. Two units were de-commissioned in 2014. The diesel generating units require extensive maintenance works and overhauling periodically. Most of these maintenance works are of capital nature requiring replacement of major spare parts. An amount of ₹ 45.00 lakh is proposed in the Annual Plan 2022-23 for the purchase of capital spares and for carrying out works of capital nature.
- ii) Kozhikkode Diesel Power Plant (₹ 15.00 lakh) -Kozhikkode diesel power plant has eight units of diesel generating sets of capacity 16 MW each commissioned during 1999.

Two units were de-commissioned in 2014. The diesel generating units require extensive maintenance works and overhauling periodically and require replacement of major spare parts. Most of these maintenance works are of capital nature requiring replacement of major spare parts. An amount of ₹ 15.00 lakh is proposed for the scheme in the Annual Plan 2022-23 for the purchase of capital spares and for carrying out works of capital nature.

62) Compensation Package for Edamon – Kochi

(Outlay: ₹ 3000.00 lakh)

An amount of ₹ 3000.00 lakh is proposed for the scheme in 2022-23.

63) Battery Energy Storage Systems (New)

(Outlay: ₹ 100.00 lakh)

An amount of ₹ 100.00 lakh is proposed for the scheme in 2022-23.

64) Energy Efficiency Dewatering (New)

(Outlay: ₹ 500.00 lakh)

An amount of ₹ 500.00 lakh is proposed for the scheme in 2022-23.

65) Pole Mounted Charging Stations (New)

(Outlay: ₹ 100.00 lakh)

An amount of ₹ 100.00 lakh is proposed for the scheme in 2022-23.

STATE PLAN SCHEMES

66) Innovation Fund and ESCOT (Energy Saving and Co-ordination Team)

(Outlay: ₹ 3436.00 lakh)

The objective of the scheme is to promote and practise innovations as well as energy saving activities in the power sector. KSEBL has been providing financial and technical support to selected innovators and entrepreneurs in the Power sector through the Energy Open Innovation Zone in Startup Village. Energy Savings Co-ordination Team (ESCOT) of KSEBL is actively involved in the various energy conservation and demand side activities including energy audit and industry institute interaction programmes. To drive Renewable Energy Projects through KSEBL, Viability gap funds for new RE projects are also envisaged under the scheme. An amount of ₹ 3436.00 lakh is proposed in the Annual Plan 2022-23 as State share for Innovation fund and ESCOT of which ₹ 3200.00 lakh is specifically proposed as state share of VGF for RE projects.

The projects for 2022-23 include (1) Innovation Projects: VGF for West Kallada and Enterprise Resource Planning (ERP) (2) VGF for RE Projects like Idukki Golden Jubilee Power House Project, Sabarigiri Extension Scheme, Twin Kallar Multi purpose project, Small Hydro Power, Hydro Kinetic turbine, Waste to Energy Projects and Other RE Projects.

67) Transgrid 2.0 (New Generation Transmission Infra) Up-graded State-of-the-art:

Two tier Transmission Infrastructure for Kerala

(Outlay: ₹ 1.00 lakh)

In order to address the intra-state transmission issues, KSEBL is planning to establish an innovative transmission system, Transgrid 2.0, in the 400 kV and 220 kV levels, for intra state system strengthening upto year 2023 period. Also, additional system strengthening schemes are envisaged at the sub transmission levels, like revamping/updating existing corridors, construction of new substations & lines and interlinking existing corridors etc. in

an optimal manner with minimum additional land requirement utilising the latest technological innovations and construction methods.

The total project cost of Trangrid 2.0 is ₹ 9,42,537.00 lakh. Government has given administrative sanction on 06.10.2016 for an amount of ₹ 6,37,500.00 lakh for the works coming under Phase-I and Phase-II of the Trangrid 2.0 project and included the project for funding under the KIIFB. An amount of ₹ 1.00 lakh is proposed for Trangrid 2.0 as token provision during 2022-23 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 under each agency are given below:

5.2.1) AGENCY FOR NON-CONVENTIONAL ENERGY AND RURAL TECHNOLOGY (ANERT)

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 2022-23, 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 would be required to mobilise the funds.

An amount of ₹ 4444.00 lakh is proposed for ANERT in the Annual Plan 2022-23 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: ₹ 2156.00 lakh)

The specific programmes under this scheme are 1) Solar power plants in Public buildings 2) Solar Thermal Applications 3) e Mobility and 4) 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 2 MW during 2022-23. 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 ₹ 100.00 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 7 MW capacity are expected to be established in this mode. An amount of ₹ 450.00 lakh is proposed during 2022-23.
- c. 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 250 kW shall be converted into on grid with the consent of the beneficiaries. The beneficiary institution has to provide 50 % of the total cost. An amount of ₹ 35.00 lakh is proposed during 2022-23.

A2. Solar thermal Applications

It is proposed to install solar concentrator 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. DPR shall be prepared and submitted, if found feasible. Depending on the size of the system proposed, DPR shall be prepared in house or through MNRE approved agencies. Installation of solar desalination plants/ other innovative solar drinking water units in coastal villages also included under the programme. The target proposed is 200 m² of solar concentrator area. An amount of ₹ 65.00 lakh is proposed in the Annual Plan for the scheme.

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. Energy based green electric cars, the charging also has to be done through renewable energy sources. During 2022-23, ANERT proposes to give incentives for the individuals, agencies, NGO's and commercial institutions 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 ₹ 480.00 lakh is proposed in the Annual Plan for the programme.

b.e-Mobility – Electric Cars on hire project

During 2022-23, ANERT is planning to distribute 300 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 for the 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 ₹ 20.00 lakh is proposed for e - Mobility promotion during 2022-23 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

An amount of ₹ 1006.00 lakh is proposed in the Annual Plan 2022-23 for Micro-grids for remote hamlets with multiple renewable sources and Pilot projects on new renewable energy technologies including solar pumps, solarising boats, push carts, waste to energy programme/other innovative projects.

a. 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. An amount of ₹ 460.00 lakh is proposed for the programme in 2022-23.

i) Component-B of PM -KUSAM

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 upto a maximum of 30% is proposed for the implementation of this project based on viability gap funding mode. A target of 6000 pumps of average 3 HP with a solar power plant capacity is envisaged during 2022-23.

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 could be popularised if enhanced state share of matching fund is provided by State on viability gap funding mode. The excess energy generated and fed into grid can be capitalized by ANERT to implement more projects in upcoming years. A target of 200 KW solar plant is envisaged under the programme.

b. Micro-grids for Remote hamlets

Installation of Hybrid/standalone off-grid solar power plants in remote hamlets is proposed where the grid failure is high/areas where solar HLS was provided earlier to uplift the living standard of people in such remote hamlets. Wherever possible, small wind turbines shall also be installed along with solar. 74 unelectrified tribal hamlets in forest land have been identified for implementing this project. It is proposed for setting up 300 kW capacity hybrid plants during 2022-23 and an amount of ₹ 300.00 lakh is proposed for the programme.

c. Pilot Projects on new Renewable Energy Technologies

An amount of ₹ 246.00 lakh is proposed for the programme for implementing the following projects:

i) Solar push carts for vendors

It is proposed to install solar systems with battery to provide light and operate small electrical gadgets in the push cart. Solar PV capacity for each cart shall range from 500 to 600 watt. A demonstration project of 100 such carts for street vendors is proposed for 2022-23.

ii) Renewable energy for fishing boats

Solar-small wind hybrid power on a pilot basis on fishing boats engaged in deep sea fishing. This will save substantial amounts of diesel fuel and also provide backup power. About 100 boats are expected to be solarised with 1 kW systems and on successful demonstration and evaluation of the project, the programme can be extended with the financial contribution from the beneficiaries.

ii) Solarisation of house boats

In 2022-23, a solar PV capacity of 5 to 6 kW is proposed for each house boat with a 30% subsidy for the power pack limited to a maximum of ₹ 35,000 per boat as support to boat owners for solarisation of house boats in order to reduce the fossil fuel consumption and thereby reduce pollution of water bodies.

B. Renewable Energy Public Engagement, Outreach, Studies & Development

(Outlay: ₹ 437.00 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 ₹ 437.00 lakh is proposed in the Annual Plan 2022-23 for the following specific components. The specific programmes under this scheme are 1) Outreach Programmes and 2) Accreditation, electronic marketplace, insurance. 15 percent of the outlay of the scheme may be utilized focussing women.

B1. Outreach Programmes

a. Promotional and outreach programmes (₹ 340.00 lakh)

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, promotion of UrjaMitra Centres, demonstration of solar tress and other renewable energy devices in parks , partnering with media, schools, involving as faculty for many training programmes of other academic institutions and research institutions.

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 organizations, local self- governments, research and innovations, RE power industry and individuals. The Renewable Energy Awards 2022 will consider activities undertaken in the State of Kerala, from 1st April 2021 to 31st March 2022.

B2. Accreditation, electronic marketplace, insurance (₹ 97.00 lakh)

a. e Marketplace – 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. Activities for 2022-23 include 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 and associates

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 also be considered for providing insurance facility for one year. This programme cover damages to systems through natural calamities and insurance coverage to registered technicians also.

c. Infrastructure upgradation for implementation of projects

Some of the infrastructure of ANERT such as IT and smart building needs to be upgraded to meet the changing technology and the new requirements of project implementation. In 2022-23, activities include meeting expenses related to upgrading IT infrastructure including execution of biometric systems in HQ and in district offices, upgrading smart building of HQ

including renewable energy systems and infrastructure upkeep and upgradation in district offices.

d. E-governance activities

ANERT has implemented e-Governance in administrative process and most of its plan schemes. Activities for 2022-23 include updation of the custom software systems developed by ANERT and to taking up of new areas.

An amount of ₹ 437.00 lakh is proposed in the Annual Plan 2022-23 for implementing the above programmes under the scheme 'Renewable Energy Public Engagement, Outreach, Studies & Development'.

C. ANERT as Knowledge Hub for Renewable Energy

(Outlay: ₹ 1851.00 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

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. An amount of ₹ 285.00 lakh is proposed for the project during 2022-23.

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 are planned. An amount of ₹ 320.00 lakh is proposed for the project during 2022-23.

c. New Technology Demonstration Projects as part of Solar City Project in Thiruvananthapuram

Solar Roofing systems, Shingles, Floating Solar, etc. would be tried out as part of the Solar City project. Each of the projects shall have capacities ranging from 20 kW to 500 kW. An amount of ₹ 200.00 lakh is proposed in 2022-23 for the programme.

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 states 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. It is proposed to explore possibilities of resource assessment and feasibility of wave energy. An amount of ₹ 28.00 lakh is proposed during 2022-23 for the programme.

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 ₹ 138.00 lakh is proposed in the Annual Plan for supporting R&D and Innovation.

f. Remote Monitoring of PV Power Plants

It is proposed to establish a Control Centre for remote monitoring of the SPV power plants installed in various Government buildings. In the first phase, it is intended to test the proposed AI system with a few number of installations and if found successful, could be expanded to include all SPV installations in Government buildings. An amount of ₹ 28.00 lakh is proposed in the Annual Plan 2022-23 to pilot above programmes.

C2. Laboratory and incubation facilities

An amount of ₹ 651.00 lakh is proposed for the following activities.

a. Laboratory for Test and Certification

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. In 2022-23 a solar module test facility is proposed to be added as additional facility.

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 2022-23.

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, UrjaMithra Entrepreneurs and 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 stress on hands-on experience is also planned to be initiated. An amount of ₹ 179.00 lakh is proposed for the programme in the Annual Plan 2022-23.

b. ANERT Research Fellowship Programme & Internship Programme

Research Fellowship programme is envisaged for providing research fellowship for Engineering graduates with GATE qualifications is proposed. The fellowship programme is designed to be in line with the similar programmes offered by CSIR, DST, UGC, KSCSTE, etc. Maximum of three fellowships will be available in a year. Research Internship Programme is for allowing one Research Intern each for the Scientists of ANERT for helping them in their activities. An amount of ₹ 22.00 lakh is proposed for the programme in 2022-23.

An amount of ₹ 1851.00 lakh is proposed in the Annual Plan 2022-23 for implementing the above programmes under the scheme 'ANERT as Knowledge Hub for Renewable Energy'.

5.2.2) ENERGY MANAGEMENT CENTRE (EMC)

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 Budget 2022-23, an amount of ₹ 914.00 lakh is proposed for the following schemes as detailed below:

Sl. No.	Scheme/Component/Activity	Outlay (₹ in lakh)
i	State Energy Conservation Awards	11.00
	a) Kerala State Energy Conservation Awards	
	b) Best practices case sharing	
ii	Energy Conservation Activities	243.00
	a) Capacity building and awareness creation	
	b) Energy studies and audits in MSMEs owned by women	
	c) Energy Optimization of tiny and small- scale energy consumers	
	d) Promotion of energy efficiency projects and energy management systems	
iii.	Infrastructural Development and Institutional Strengthening	110.00
	a) Energy Management Institute	
	b) Clean Energy Technology Innovation Centre	
	c) Upgradation and maintenance of infrastructure facilities and human	

Sl. No.	Scheme/Component/Activity	Outlay (₹ in lakh)
	resource development	
iv	Kerala State Energy Conservation Fund	100.00
	a) Energy Conservation Fund	
v	Small Hydro Power Development & Kinetic Power Project	450.00
	a) Small Hydro Development Project	
	b) Hydro Kinetic Power Project	
	Total	914.00

i. State Energy Conservation Awards.

(Outlay: ₹ 11.00 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 ₹ 11.00 lakh is proposed for the implementation of the above activities during 2022-23.

ii. Energy Conservation Activities

(Outlay: ₹ 243.00 lakh)

The scheme includes i) Impact assessment study ii) Capacity Building and Awareness Creation iii) Energy studies and audits in MSMEs owned by women iv) Energy Optimization of tiny and small- scale energy consumers and v) Promotion of Energy efficiency projects and energy management systems.

Impact assessment study of the energy conservation programmes and projects implemented in the State is to be covered under the scheme.

Capacity building and awareness programmes on energy efficiency and energy conservation activities in various sectors such as Industrial, domestic, educational, commercial, transportation and agricultural via digital platforms in webinar/physical mode are envisaged. It is proposed to carry out energy studies and audit services to the MSMEs owned by women entrepreneurs. 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 nor gets sufficient support from experts to address their energy related issues and opportunities for conservation. The potential areas for energy optimisation through energy performance improvement and sustainable working practises are to be identified, utilising the services of Registered Energy Auditors/CEA/CEM/Electrical Supervisor Permit holders. Ongoing capacity building and awareness programmes in above areas are also envisaged

under the scheme.

Under promotion of Energy efficiency projects, 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 on ESCO route. ESCO projects also include energy infrastructure outsourcing, power generation and energy supply, financing or assist Facility's Owners in sourcing finances for energy efficiency projects. ESCOs operates by providing a savings guarantee, risk management in the implementation of the energy efficiency projects and also perform post implementation measurement & verification (M&V) activities to quantify actual energy savings in energy efficiency projects.

An amount of ₹ 243.00 lakh is proposed for the implementation of the above activities/programmes during 2022-23. Out of which ₹ 25.00 lakh is exclusively proposed for the programmes focusing women.

iii. Infrastructure Development and Institutional Strengthening

(Outlay: ₹ 110.00 lakh)

The scheme covers activities of Energy Management Institute, Energy Efficiency Entrepreneurs facilitation centre, Up-gradation and maintenance of Information System, Maintenance and up keeping of GOLD rated building, HRD Programmes and NABL accredited Testing Lab.

Energy Management Institute's activities include design, coordination and delivery of various courses on Energy Management, Energy Audit, Skill development programs, promotion of the Research & Development. In addition to the training programs and workshops it is proposed to offer Certificate courses and diploma/ PG Diploma courses and to promote entrepreneurship in the field of energy efficiency/management. It is also envisaged to offer facilities such as testing and calibration, business facilitation, computing, data bank, library/documentation, communication, common facilities and common utility services.

Up-gradation and maintenance of EMC website, maintenance of Apps, up keeping of IT network system, procurement of books on energy and energy audit instruments, monitoring/metering systems, online portable versions are included in the up-gradation and maintenance of Information System. The provision also covers expenses for the periodical maintenance to maintain the building in the green building gold rated quality.

Knowledge enhancement program and training programs in energy sector is proposed by deputing the employees of EMC to workshops and short courses organized by Professional bodies, NGOs are covered under HRD Programmes.

Under NABL accredited Testing Lab, the activities like calibration of the existing equipment in the lab to assure the accuracy and precision of the equipment, procurement of new equipment to meet the technological advancements in the field.

An amount of ₹ 110.00 lakh is proposed for the implementation of the above activities during 2022-23.

iv. Kerala State Energy Conservation Fund

(Outlay: ₹ 100.00 lakh)

The objective of the programme is to support the development/implementation/piloting of innovative projects in Energy conservation and Management. 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
- A special programme is envisaged to enhance energy efficiency in the industries in which energy saving potentials /best practices in energy efficiency are identified in the industrial units / areas involving energy auditors and piloting demonstration projects.
- “Urjayan” project for improving energy efficiency in Government buildings in different Legislative Assembly constituencies.

An amount of ₹ 100.00 lakh is proposed in the Annual Plan 2022-23 for implementing the programmes.

v. Small Hydro Power Development and Hydro Kinetic Power Project (New)

(Outlay: ₹ 450.00 lakh)

a) Small Hydro Power Development Programme

The development of renewable energy is considered as the best source for power generation in the State, especially small, mini, micro and pico- hydel projects. Small Hydro Power (SHP) Project is envisaged to carry out new technology demonstration projects in micro and small hydro, small wind, hybrid RE and similar projects. Preparation of DPR for 500 MW small hydro power and conduct of feasibility studies and analysis of distributed energy storage systems into grid including a policy framework to encourage private public partnership in the energy system are also covered under the scheme.

b) Hydro Kinetic Power Projects

Hydro Kinetic Power Project is envisaged for exploring the possibilities of utilising innovative/ untapped power resources. Under the project, a 3 MW demonstration project on pilot mode is proposed as a joint initiative between KSEBL and EMC as developers; with each contributing 1/3rd cost for the demonstration project.

An amount of ₹ 450.00 lakh is proposed in the Annual Plan 2022-23 for the above programmes.

5.2.3) METER TESTING AND STANDARDS LABORATORY (MTSL)

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 2022-23 for Meter Testing and Standard Laboratory, Thiruvananthapuram for the following programmes.

(a) Meter Testing and Standards Laboratory

(Outlay: ₹ 425.00 lakh)

- Procurement of Testing equipment/Instruments for Inspecting officers for Meter Testing and Standards Laboratory, Thiruvananthapuram , Regional Meter Testing Laboratories
- Expenses required for maintaining SQMS certification (IS 15700: 2005) accredited by the Bureau of Indian Standards by all Offices as per SQMS Norms
- Upgradation of IT infrastructure - upgradation of SURAKSHA software, procurement of AutoCAD software 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 ₹ 425.00 lakh is proposed for the above activities during 2022-23.

(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 vehicles in District offices for conducting statutory QCO inspections periodically.
- Developing web portal as an e-market place for quality certified products/appliances as part of QCO.

An amount of ₹ 100.00 lakh is proposed for the above activities during 2022-23.

(c) E-Safe Kerala

(Outlay: ₹ 35.00 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 trainees 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 ₹ 35.00 lakh is proposed for the above activities during 2022-23.

VI. INDUSTRY & MINERALS

The Industrial Sector plays an important role in nurturing economic growth and employment opportunity in the country. It helps in the rapid growth of national and per capita income. The Kerala Government aims to transform the State into a vibrant and favorable destination for industrial investments which are eco-friendly, productive and able to create new employment opportunities and thereby ensure sustainable economic growth of the State. Highest priority has been given to create an enabling environment for investors with suitable institutional and regulatory reforms that will enhance the ease of doing business and push up the State's ranking to the top ten positions in the country.

Kerala State Industrial Development Corporation (KSIDC), Kerala Industrial Infrastructure Development Corporation (KINFRA), Centre for Management Development (CMD), Public Sector Restructuring & Internal Audit Board (RIAB) are the agencies promoting and facilitating medium and large industries in the State. This plan continues to focus on the development of mega industrial parks across the State.

The Directorate of Industries and Commerce acts as a facilitator for industrial promotion and sustainability of MSME and traditional industrial sectors in the State with the help of Directorate of Handloom & Textiles, Directorate of Coir, Khadi & Village Industries Board and K-BIP. Kerala State Cashew Development Corporation Ltd. (KSCDC) and Kerala State Cashew Workers Apex Co-operative Society (CAPEX) are the two State organizations involved in cashew sector in Kerala.

With the covid pandemic yet to subside, the thrust in industries sector are on (i) restoring production in manufacturing and service sectors through capital support and incentive schemes and (ii) create new investment and employment through investment subsidies in land, plant, machinery and common infrastructure. The year 2022-23 is proposed to be celebrated as the year of enterprises. The target is to create one lakh new enterprises, through the joint efforts of various Departments, thereby providing employment opportunities for about 3 lakh to 5 lakh people. Strategies for growth of MSMEs shall include assistance for up scaling of units, export promotion, promotion of private industrial parks and the 'One Family One Enterprise' scheme.

In the Annual Plan 2022-23, an outlay of ₹ 121466.00 lakh is proposed for Industries & Minerals. It includes an outlay of ₹ 45840.00 lakh for Village and small industries, ₹ 75221.00 lakh for Medium & Large industries, and ₹ 405.00 lakh for Minerals. The sub-sector wise details are as follows:

(₹ in lakh)		
Sl. No.	Sector/Sub sector	Budget Outlay 2022-23
6.1	Village & Small Industries	
i.	Small-scale Industries	20040.00
ii.	Commerce	700.00

Sl. No.	Sector/Sub sector	Budget Outlay 2022-23
iii.	Handicrafts	350.00
iv.	Handloom & Power loom	5640.00
v.	Coir Industry	11700.00
vi.	Khadi & Village Industries	1610.00
vii	Cashew Industry	5800.00
	Subtotal (VSI)	45840.00
6.2	Medium & Large Industries	75221.00
6.3	Minerals	405.00
	TOTAL : Industry & Minerals	121466.00

6.1 VILLAGE & SMALL INDUSTRIES

Directorate of Industries and Commerce is taking anchor role in driving 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 Directorate also acts as a facilitator for industrial promotion & investments 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 under Village & Small Industries 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 Differently Abled. In the Annual Plan 2022-23, an amount of ₹ 21,090.00 lakh is proposed under the MSME Sector indicating 36.14 per cent increase over 2021-22 budgeted outlay. Provision for MSME includes an amount of ₹ 20,040.00 lakh for Small scale industries, ₹ 700.00 lakh for Commerce, and ₹ 350.00 lakh for Handicrafts.

During 2022-23, major thrust is given for one lakh enterprises in trade, service and manufacturing sector through Special Package Scheme for MSMEs, scaling up assistance to nano, micro and small units, establishing local market infrastructure for MSMEs, promotion of private industrial parks, entrepreneurship development through Entrepreneur Development Clubs and Enterprise Development Centres and various capacity building programmes.

The schemes taken up for the year 2022-23 includes two new schemes namely 1) Special Package Scheme for Micro, Small and Medium Enterprises and, 2) Directorate of Plantations.

I. SMALL SCALE INDUSTRIES

A. Infrastructure Development Programmes

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, revamping existing infrastructure facilities in Development Areas/Development Plots (DA/DPs) and Functional Industrial Estates (FIEs). The following programmes/activities are included for achieving the above objectives. An amount of ₹ 4230.00 lakh is proposed for infrastructure development programmes in the Annual Plan 2022-23 for the following schemes.

1. Improving infrastructure in existing DA/DPs

(Outlay: ₹ 1565.00 lakh)

(Capital Head - ₹ 1252.00 lakh & Revenue Head - ₹ 313.00 lakh)

This is an ongoing scheme for the upgradation and modernization of existing Development Area/Development Plots. The components include 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/renovation of internal roads/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. The provision 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 100 % Government contribution and 40 DA/DPs are proposed for upgradation during 2022-23.

An amount of ₹ 1565.00 lakh is proposed in the Annual Plan 2022-23 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, equipment, technology, with provisions to meet annual maintenance charges and implementation of e governance activities.

An amount of ₹ 75.00 lakh is proposed in the Annual Plan 2022-23 towards the scheme.

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 etc. 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. In 2022-23, it is proposed to take up new projects 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 2022-23 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 attracting 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/stakeholders concerned based on specific project investment models.

State assistance for the CFSC infrastructure for plastic and engineering technology sector housed in CIPET, Ernakulam is also envisaged under the scheme.

An amount of ₹ 500.00 lakh is proposed in the Annual Plan 2022-23 with a target of developing 25 parks/estates.

5. Infrastructure Development & Capacity Building - Setting up of CFCs (Restructured Centrally sponsored scheme of MSE-CDP)

(Outlay: ₹ 420.00 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, West Malabar Plywood manufacturers cluster and Pappad Cluster, Thiruvananthapuram.

An amount of ₹ 420.00 lakh is proposed in the Annual Plan 2022-23 as matching State share for completing the ongoing schemes and new schemes sanctioned by the Government of India.

6. Multipurpose Trade Facilitation Centres

(Outlay: ₹ 150.00 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. The ongoing projects under the scheme are construction of Trade facilitation centres cum DIC building in District Industries Centre, Alappuzha. In 2022-23, it is proposed to take up two new projects based on demand analysis.

An amount of ₹ 150.00 lakh is proposed in the Annual Plan 2022-23 for completing ongoing projects and establishing two new centres.

7. Modernization of DIC and district/sub offices

(Outlay: ₹ 520.00 lakh)

Infrastructure modernization and upgradation in Directorate and sub offices is inevitable in strategically positioning the Directorate & District Industries Centres and enable the officials to implement Ease of doing business, and connected industrial promotion/facilitation activities. The activities proposed 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 ₹ 520.00 lakh is proposed in the Annual Plan 2022-23 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 included in the Annual Plan 2022-23.

(a) KIED as Centre of Excellence in entrepreneurship development

(Outlay: ₹ 110.00 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. KIED has associated with UNCTAD and ILO. 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. An amount of ₹ 110.00 lakh is proposed in the Annual Plan 2022-23 for supporting the activities.

(b) Enterprise Development Centres (EDCs)

(Outlay: ₹ 220.00 lakh)

To focus on knowledge led and technology driven entrepreneur development, DIC envisages to set up Enterprise Development Centres (EDCs) 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 ₹ 165.00 lakh is proposed towards the state of art infrastructure and operational and management expenses in the initial years.

Entrepreneurship Development(ED) Clubs in schools and colleges

The objectives of ED clubs are to inculcate entrepreneurship qualities, to sensitise industrial scenario of the state and to nurture the entrepreneurial talent. An amount of ₹ 55.00 lakh is proposed for the scaling up of ED club activities, support existing ED clubs under the aegis of KIED and conduct of ED conclave, for inculcating entrepreneurial culture among the younger generation with a target to support 500 ED clubs in 2022-23.

An amount of ₹ 220.00 lakh is proposed for these activities in the Annual Plan 2022-23.

2. Capacity Building Programme

(Outlay: ₹ 520.00 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 the Sustainable Development Goals. The programmes shall be implemented through the existing expertise and facilities of the District Industries Centres and 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. A total number of 50,000 persons are targeted to be benefitted under the scheme in 2022-23.

An outlay of ₹ 520.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

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 are being 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 the 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 2022-23 and 100 units are targeted to be covered under the scheme.

4. Entrepreneur Support Scheme (ESS)

(Outlay: ₹ 7400.00 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 & start-ups, 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, NORKA, LSGDs and other sectors. 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-

An outlay of ₹ 7400.00 lakh is proposed for the scheme in the Annual Plan 2022-23 with a target of covering 2650 units.

5. Revival and rehabilitation of MSME units

(Outlay: ₹ 1400.00 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. This 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 also.

(1) MSMEs with stressed assets (₹ 500.00 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 needs to be identified and action plans to be developed to bring back these units based of 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 ₹ 500.00 lakh is proposed for the above activities and ensure that 10 % of the beneficiaries are women.

(2) Defunct MSME units (₹ 200.00 lakh)

The MSME units which have become defunct due to genuine issues in the value chain and having potential needs 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.

(3) Revival of small and medium scale cashew factory units (new) (₹ 700.00 lakh)

An amount of ₹ 700.00 lakh is proposed for the revival of small and medium scale cashew factory units for providing assistance in the form of capital grants and interest subvention on the loans for modernization and working capital thereby rebuilding lost livelihood.

An outlay of ₹ 1400.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

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 upto a period of 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 transparent scheme guidelines designed by the Industries department. The targeted number of entrepreneurs for assistance under the scheme in 2022-23 is 50.

An amount of ₹ 200.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

7. Margin money grant to nano units

(Outlay: ₹ 325.00 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 ₹ 10.00 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 ₹ 4.00 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 ₹ 225.00 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 ₹ 325.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

8. Assistance to Skilled Entrepreneurs Development Centres

(Outlay: ₹ 50.00 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 ₹ 50.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

9. PM Formalisation of Micro Food Processing Enterprises - PMFME (CSS scheme 60:40)

(Outlay: State Share ₹ 800.00 lakh & Central Share: ₹ 1200 .00 lakh)

The Ministry of Food processing Industries (MoFPI), GoI in partnership with the State Governments has launched a Centrally Sponsored Scheme PMFME 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 ₹ 10.00 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 ₹ 800.00 lakh is proposed in the Annual Plan 2022-23 as State share for the scheme expecting a central share of ₹ 1200.00 lakh.

10. Central MSME sector Schemes (Matching State Share)

(Outlay: ₹ 95.00 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. Market Development Assistance Scheme – (Ministry of Commerce & Industry)
5. Any other schemes linked with MSME sector

An amount of ₹ 95.00 lakh is proposed in the Annual Plan 2022-23 as State share/beneficiary allocation for the above central schemes.

New Schemes

11. Special Package Scheme for Micro, Small and Medium Enterprises (New)

(Outlay: ₹ 4560.00 lakh)

The scheme envisages providing formal assistance to functional MSMEs (in their running stage) and providing support for scaling up of existing enterprises from Micro to Small, Small to Medium etc. The components of the scheme include:

Sl. No.	Component	Amount (₹ in Lakh)
1	Assistance for Micro to Small , Small to Medium Scaling up of existing MSMEs	1140.00
2	Assistance for Export promotion of existing MSMEs	230.00
3	Promotion of Private Industrial Parks	700.00
4	One Family One Enterprise Scheme(50% of the beneficiaries will be women)	700.00
5	Establishment of Local Market Infrastructure for MSMEs	700.00
6	Assistance for startups on manufacturing activities	650.00
7	State Sponsored Cluster Development Programme (SSCDP)	440.00
	Total	4560.00

The scheme envisages creation of more units as part of establishing one lakh entrepreneurial units in 2022-23 coordinating various departments involved in entrepreneurship development activities in the state. The modes of assistance in general will be in the form of capital grants, interest subvention and other production linked/promotional incentives. An amount of ₹ 4560.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

12. Directorate of Plantations (New)

(Outlay: ₹ 100.00 lakh)

The Planation sector comes under the Commerce Ministry of the Government of India. But affairs related to plantations are handled by multiple Government stakeholders in Kerala including the Departments of Labour, Agriculture, Forest, Revenue etc. For addressing the complex issues faced by the plantation sector in the state, a Directorate for the sector is to be established. Since the sector is largely commercial in nature and the revival of the sector is more or less dependent on the value addition of plantation produce, the Directorate of Plantation is being established under the Department of Industries and Commerce. The vision of the directorate is to enable development of the plantation sector in the State to ensure optimal and sustainable utilization of natural resources and welfare of labourers by promoting value addition and effective marketing of plantation produce.

The activities of the Directorate shall be:

- To explore the industrial and commercial potential of plantation sector in the State rather than focusing on agriculture alone.

- To explore new prospects in the sector
- To make comprehensive plan and incentives to revive the plantations which have closed down and those facing serious threat of closure.
- Promoting the establishment of processing plants of plantation produce.
- Explore value addition and value chain prospects for plantation products to improve profit margin.
- Formation of clusters of similar plantation products in areas with concentration of the products to facilitate collective needs of plantations like harvesting, processing, packaging, branding, marketing and capacity building.
- Identify and implement the various schemes and support provided by the Government for the plantation sector.
- Attract entrepreneurship in the plantation sector.
- Co-ordination with various departments to ensure development of the sector: Labour, Agriculture, Forest, Taxes and Revenue, Water Resources, Power, Tourism
- Liaison with various export promotion bodies like Tea Board, Coconut Board, Coffee Board, Rubber Board, Cashew Export Promotion Council of India etc.

The functions of the Directorate shall be: -

- Design comprehensive road map for the development of the plantation sector.
- Formulation of schemes and incentives for the various lifecycle stages of plantations.
- Liaison with the various Departments to address the issues faced by the sector.
- Coordinate activities carried out by the regional offices.
- Assist the Government in policy matters related to plantations

An amount of ₹ 100.00 lakh is proposed for the scheme in 2022-23 for driving the activities proposed and performing the functions of the Directorate.

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 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. Export Promotion-Assistance to MSMEs for getting export certifications as well as 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 from national/international markets to strengthen economic activities in the sector. An amount of ₹ 100.00 lakh is proposed 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 2022-23 for the implementation of the scheme.

III. HANDICRAFTS

The Handicrafts sector envisages preserving and sustaining the craft and artisan skills to enable them to remain an integral part of States cultural fabric. 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 Budget 2022-23 intend to eliminate middlemen, improve the skill of artisans, productivity, increase market opportunities and strengthen co-operatives in this sector. An amount of ₹ 350.00 lakh is proposed for the Handicraft sector in Annual Plan 2022-23.

A. Development of Handicrafts Sector

i. 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 and KADCO.

ii. 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.

iii. Assistance Scheme for Handicrafts Artisans (ASHA)

(Outlay: ₹ 30.00 lakh)

The outlay under the Scheme, intends to provide extensive support to artisans in the handicrafts sector for setting up handicrafts-based micro enterprises as one time grant to such artisans with due regard to special categories including women entrepreneurs on bank linked projects.

B. Development of Bamboo related Industries

Bamboo, cane and rattan are used as input materials in industries like paper, furniture, composites, utility products etc.

i) Development of Bamboo related Industries

(Outlay: ₹ 120.00 lakh)

The activities under the scheme are 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 2022-23 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 equipment.
- 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, gap assessments, 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 2022-23 as 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, and capacity development measures to develop a strong handloom sector in the State. The State Government is also rejuvenating the industry through “School Uniform Project” which promises the weavers, decent wages and consistent employment.

In the Annual Plan 2022-23, an amount of ₹ 5,640.00 lakh is proposed under handloom and power loom sector with due focus on Gender Budgeting.

1. Capital support schemes

An amount of ₹ 484.00 lakh is proposed in the Annual Plan 2022-23, for Government share participation to handloom co-operative societies, HANTEX and HANVEEV with the objective to strengthen their capital base in the form of 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 2022-23 and 10% of the fund will be utilised for handloom societies formed by women weavers. An amount of ₹ 84.00 lakh is proposed in the Annual Plan 2022-23.

b) Share participation to HANTEX and HANVEEV

(Outlay: ₹ 400.00 lakh)

The scheme aims at government share participation in Hantex and Hanveev for strengthening their capital base and making them eligible for more cash credit facilities from

financial institutions. The outlay proposed shall be utilized for activities like e-governance, design development, modernization, diversification of products and renovation of showrooms based on feasible/viable project proposals.

An amount of ₹ 225.00 lakh is proposed in the Annual Plan 2022-23 for Kerala State Handloom Weavers Co-operative Society Ltd (HANTEX) focusing the 'Handloom Suraksha scheme'.

An amount of ₹ 175.00 lakh is proposed in the Annual Plan 2022-23 for share Participation to HANVEEV.

2. Promotion and Development Schemes

A total amount of ₹ 771.00 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 the Annual Plan 2022-23.

b) Providing Margin Money Loan for Quality Raw Materials for weavers

(Outlay: ₹ 120.00 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 ₹ 120.00 lakh is proposed in the Annual Plan 2022-23.

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/add value to 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. Units which do not take up weaving have to be MSMEs with valid Udyog Aadhar undertaking value addition in handloom products.

Handloom Business incubator envisages to promote and attract new entrepreneurs in handloom sector. The business incubator at Balaramapuram will provide guidance / hands-on training for design development, dyeing, warp making and weaving facilities to manufacture and market handloom products and will provide space and allied facilities available in the centre for 12 months to upcoming start-ups/entrepreneurs. An amount of ₹ 100.00 lakh is proposed in the Annual Plan for the scheme.

Out of ₹ 100.00 lakh proposed under the scheme, an amount of ₹ 50.00 lakh is exclusively proposed for assistance to 'Yuva Weave Scheme'. The scheme aims to produce 100 new weavers from amongst youth in the age 18-40. 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 incentives shall be disbursed considering and comparing input-output linked value process chain, ensuring i) value addition of the products ii) employment generated and iii) comparing total sales turnover of the institution & sector as a whole.

During 2022-23, scheme aims to motivate weavers/allied workers to improve productivity through 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 the Annual Plan 2022-23.

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 other funds. Detailed project proposals need to be developed for exploring GoI and other funds. An amount of ₹ 1.00 lakh is proposed in the Annual Plan 2022-23 as matching State share for the scheme.

3. Incentive and welfare schemes

An amount of ₹ 110.00 lakh is proposed in the Annual Plan 2022-23, for 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, and children's education. The scheme will cover 17,000 weaver beneficiaries coming under the Welfare Board of which about 70 percent (11,900) are women. 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 the Annual Plan 2022-23.

b) Insurance Schemes for Handloom Weavers

(Outlay: ₹ 10.00 lakh)

Weavers can ideally be provided insurance cover for i) Life (natural death and accidental death) and ii) Disability (total and partial). Mahatma Gandhi Bunkar Bima Yojana was the conventional scheme for the purpose. Government of India now has multiple schemes to address the issue. As per the new guidelines, insurance coverage is provided under three schemes namely the Converged Mahatma Gandhi Bunkar Bima Yojana (MGBBY), Pradhan Mantri Jeevan Jyothi Bima Yojna (PMJJBY) and the Pradhan Mantri Suraksha Bima Yojana (PMSBY). Depending on the scheme, there are mainly two components of the premium to be paid i) GoI share and ii) beneficiary share/weavers contribution. In the case of Pradhan Mantri Suraksha Bima Yojana (PMSBY), the entire premium amount is currently borne by GoI. For Converged Mahatma Gandhi Bunkar Bima Yojana (MGBBY), and Pradhan Mantri Jeevan Jyothi Bima Yojna (PMJJBY), the weaver's contribution (of about ₹ 180 per head currently) is proposed to 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. An amount of ₹ 10.00 lakh is proposed in the Annual Plan 2022-23 for the above insurance programmes; and the directorate may ensure that all active weavers are brought under the scheme following transparent procedures.

4. Production, Marketing & Training Schemes

An amount of ₹ 1150.00 lakh is proposed in the Annual Plan 2022-23, for implementing the following production, marketing and training schemes.

a) Marketing and Export Promotion Scheme

(Outlay: ₹ 200.00 lakh)

This component aims to promote and develop market of handloom products by providing following assistance to the handloom co-operative societies, Hantex and Hanveev. 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' are also proposed. Development of the Kerala Handloom Tourism Package (covering balaramapuram, chendamangalam, kuthampully, kannur and kasargode) and assistance for online and digital marketing are also included in the scheme.

An amount of ₹ 200.00 lakh is proposed in Annual Plan 2022-23 for the scheme. Annual Plan outlay for the scheme can also be used to meet state share under the National Handloom Development Programme (Central Sector Scheme) to have larger coverage and ensure maximum returns on expenditure.

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. Spinning 3. Weaving 4. Dyeing and printing 5. Value added products 6.basic infrastructure 7. Revamping of worksheds and common facility centres. The activities planned are technology upgradation in pre loom activities, spinning, weaving 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 the Annual Plan 2022-23. 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 through approved research institutions	
3	Revitalisation and standardization of factory type societies	
4	Revamping/repair of worksheds of PHWCS and common facilities like dye houses	

Sl. No.	Component Name	Amount (₹ in lakh)
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 has 5 years of experience or certificate from competent agency, but is unable to procure loom. They will be provided 75% of the cost of the loom up to a maximum of ₹ 40,000 as grant by the Government	
7	Restrooms, toilets, and other common facilities for women weavers	
	Total	550.00

Annual Plan outlay for the scheme can also be used to meet state share under the National Handloom Development Programme (Central Sector Scheme) to have larger coverage and ensure maximum returns on expenditure.

c) Training and Skill Development Programme

(Outlay: ₹ 250.00 lakh)

The scheme envisages providing training to staff and workers in PHWCS for developing their skills in pre-processing / spinning / weaving, improving productivity and achieving capacity to use advance technology covering all activities in the value chain. Initiatives like e-governance, R&D support, studies are also covered under the scheme.

- i. Conducting evaluation/impact studies and comprehensive study for revival of Handloom sector, orientation training to departmental personnel, preparation of project proposals, conducting seminars and workshops in association with textile committee and others, and IT hardware and software infrastructure (including replacement, upgradation, maintenance, AMC) ₹ 40.00 lakh is proposed for this purpose.
- ii. 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. It also includes development of related web/mobile/system applications and activities related to ‘Handloom Jalakam’ for collecting/updating data on societies, weavers and product mapping. An amount of ₹ 45.00 lakh is proposed for this purpose.
- iii. 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. ₹ 25.00 lakh is proposed for this purpose.
- iv. 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 1170 people during 2021-22. ₹ 75.00 lakh is proposed for this purpose. 75% of the beneficiaries will be women.

- v. Stipend to 3 year textile technology students at IIHT Venkatagiri (Andhra Pradesh), Gadgag (Karnataka), Salem (Tamilnadu) and Kannur (Kerala). It is expected to benefit about 135 students. An amount of ₹ 15.00 lakh is proposed for this purpose.
- vi. Research and development for improvement in technology, processes and products throughout the value chain involving pre-loom processing, spinning, weaving, dyeing and printing, garment making, production of value added products etc; and market research. It may be undertaken in collaboration with reputed national and international institutions. An amount of ₹ 50.00 lakh is proposed for the purpose.

A total amount of ₹ 250.00 lakh is proposed in the Annual Plan 2022-23 in this scheme for the above activities.

d) National Handloom Development Programme (NHDP) (New)

(Outlay: ₹ 150.00 lakh)

National Handloom Development Programme (NHDP) is a central sector plan scheme for the integrated and holistic development of handlooms and welfare of handloom weavers in the country. New guidelines for implementation during the period 2021-22 to 2025-26 have been published by Government of India. It includes key components like –

- i) Cluster Development Programme (CDP) (earlier known as Block Level cluster)
- ii) Handloom Marketing Assistance with special emphasis on uncovered & talented weavers.
- iii) Infrastructure & Special Projects including Indian Institutes of Handloom Technology (IIHT)-related projects
- iv) Mega Handloom Cluster [earlier known as Comprehensive Handloom Cluster Development Scheme (CHCDS)]
- v) Concessional Credit/Weavers' MUDRA Loan
- vi) 'Handloom Weavers' Welfare {earlier known as Handloom Weavers Comprehensive Welfare Scheme (HWCWS)}
- vii) Miscellaneous Components (including Research & Development projects, Handloom Census, Publicity, Advertisement, Monitoring, Training & Evaluation of Scheme, Education of weavers/their wards through National Institutes of Open Schooling (NIOS)/IGNOU, Project Monitoring Cell, Handloom Helpline Centre, Earlier committed liabilities of NHDP, HWCWS, CHCDS, NERTPS etc.

Depending on the component and activity, funding is shared between Government of India/agencies, State Departments/Implementing agencies and beneficiaries. An amount of ₹ 150.00 lakh is proposed as matching state share, in 2022-23 to implement projects/activities under NHDP as per guidelines. Allocation for other standalone schemes under Handloom can also be pooled for implementation, to expand coverage and ensure maximum benefits from expenditure.

5. Setting up of Textile processing centre at Nadukani

(Outlay: ₹ 1391.00 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

₹ 2556.00 lakh. An amount of ₹ 1391.00 lakh is proposed in the Annual Plan 2022-23 for undertaking capital investment activities as envisaged in the Administrative Sanction issued.

6. Kaithari Gramam / Handloom Village at Kanjirode

(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 it 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 Annual Plan 2022-23 for the scheme.

7. Development of Powerloom

An amount of ₹ 67.00 lakh is proposed in the Annual Plan 2022-23, towards revitalization of power loom sector.

a) 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. The objective is to provide insurance cover for i) Life (natural death and accidental death) and ii) Disability (total and partial). The premium usually involves contribution of Government of India, Insurance firm like LIC of India, and the beneficiary. Certain changes are proposed in the guidelines of the scheme. Under these circumstances, it is proposed that the weaver's contribution 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 Annual Plan 2022-23.

b) Share Participation to Powerloom Co-operative Societies

(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 value added products based on comprehensive revival plan on financial tie up with financial institutions.

An amount of ₹ 16.00 lakh is proposed in the Annual Plan 2022-23 to assist 4 powerloom co-operative societies excluding societies under TEXTFED.

c) Revitalisation of Powerloom Co-operatives Societies

(Outlay: ₹ 50.00 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 ₹ 50.00 lakh is proposed in the Annual Plan 2022-23

8) Modernisation of Powerlooms & Spinning mills (TEXTFED)

An amount of ₹ 1570.00 lakh is proposed under this scheme for modernization of integrated powerloom societies under TEXTFED; and comprehensive revival of co-operative spinning mills under TEXTFED in 2022-23.

a) Modernisation of Integrated societies/assistance to integrated powerloom under TEXTFED

(Outlay: ₹ 70.00 lakh)

The scheme is intended for the assistance to Integrated Powerloom Societies (Kottayam, Wayanad and Calicut) 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 ₹ 70.00 lakh is proposed for the above activities in Annual Plan 2022-23.

b) Comprehensive revival scheme for co-operative spinning mills under TEXTFED

(Outlay: ₹ 1500.00 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 ₹ 1,500.00 lakh is proposed for the scheme in Annual Plan 22-23 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 and associated works were proposed in 2021-22. Works for 2022-23 include modernisation & maintenance (including carding machines, finisher draw frame, new spindles, draftconversion, new rings etc.)	165.00
2	Thrissur co-operative spinning mills	Autoconer and associated works were proposed in 2021-22. Works for 2022-23 include modernization & maintenance (including lap former / super lap, comper machine, compacter etc)	160.00
3	Kollam co-operative spinning mills	Autoconer and associated works were proposed in 2021-22. Works for 2022-23 include modernization & maintenance (including simplex, ring frames, winding machine, stabiliser, allied machinery etc.)	500.00
4	Malabar co-operative spinning mills	Autoconer and associated works were proposed in 2021-22. Works for 2022-23 include Modernization (including auto coner and related works)	105.00

Sl. No.	Component Name	Spillover works and new activities	Amount (₹ in lakh)
5	Malappuram co-operative spinning mills	Autoconer and associated works were proposed in 2021-22. Works for 2022-23 include modernization & maintenance (including machinery like stabiliser, coiler conversion, creel conversion, door conversion, simplex, breaker drawing etc and associated civil and electrical works)	160.00
6	Kannur co-operative spinning mill	Autoconer and associated works were proposed in 2021-22. Works for 2022-23 include modernization (including 2 ring frame machines, lap former, comber machine etc)	170.00
7	Priyadarshini co-operative spinning mill	Works for 2022-23 include modernization & maintenance (including simplex, blow room scanning machine / condenser, auxiliary machines, repairs etc)	100.00
8.	K.Karunakaran co-operative spinning mill	Testing facility was proposed in 2021-22. Works for 2022-23 include modernization & maintenance (ring frames, simplex, card, related works etc)	140.00
Total			1500.00

9) Women's Garment Units

(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 Annual Plan 2022-23 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.

Strengthening the value chain in Coir through strategic interventions with benefits to all stakeholders remains one of the guiding principles in the sector. Strengthening husk procurement, upscaling de-fibering, uninterrupted supply of raw materials to units for value

addition, modernization of the existing units, enhanced production of diversified value added products, and institutional support for R & D are some of the thrust areas in the Budget 2022-23.

In the Annual Plan 2022-23, an amount of ₹ 11,700.00 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: ₹ 134.00 lakh)

The objective of the scheme is to enhance productivity, competitiveness, collectiveness and capacity building of co-operatives and entrepreneurs through forming 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 increased availability of raw material, more value added products, and enhanced 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). Coir Clusters can be developed as per GoI guidelines and avail the central assistance based on viable projects. The amount proposed can be utilized as State's matching share in the projects.

b) Coir consortium: Husk procurement and making available coir fibre is the key to successful implementation of the '2nd restructuring of coir sector' as it ensures the raw materials required for mechanised defibering units. Therefore a formal 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 ₹ 134.00 lakh is proposed for the scheme in the Annual Plan 2022-23 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: ₹ 4200.00 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. This will 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 based on viable revival proposals linking business plans. An amount of ₹ 1000.00 lakh is proposed for the above activities in the Annual Plan 2022-23.

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 ₹ 1200.00 lakh is proposed for these activities. The revival

proposals of co-operatives need to be comprehensive, addressing issues in physical infrastructure and technology upgradation.

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 Annual Plan 2022-23 for these activities.

A total amount of ₹ 4200.00 lakh is proposed for the scheme in the Annual Plan 2022-23 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 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 the Annual Plan 2022-23.

4. Grant for Centres for Research and Development in Coir Technology

(Outlay: ₹ 800.00 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. Impact study, market research, innovation support, demonstration units, knowledge dissemination, support for technology transfer and industry collaborations are also part of the scheme. 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 ₹ 800.00 lakh is proposed for the scheme in the Annual Plan 2022-23 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 and balance works of Coir Museum at Alappuzha etc. An amount of ₹ 1000.00 lakh is proposed for the scheme in Annual Plan 2022-23.

6. Market Development Assistance for the sale of Coir and Coir Products (50% State Share as matching fund)

(Outlay: ₹ 900.00 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 matching fund State share for assistance received from Government of India. An amount of ₹ 900.00 lakh is proposed in the Annual Plan 2022-23 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, and Apex societies. 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 the Annual Plan 2022-23.

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, KSCC and FOMIL 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 the Annual Plan 2022-23 for the above activities.

9. Coir Geo Textiles Development Programme

(Outlay: ₹ 100.00 lakh)

Geo textiles are natural, eco-friendly erosion control blankets in woven and non-woven forms. The comprehensive Coir Geo Textiles Development Programme includes developing new products and applications of geo textiles, piloting model projects using Geo Textiles as a standard engineering material, awareness programmes on Geo-Textiles, strengthening of R&D and orientation on Geo-Textiles. The assistance can be given to Coir PSUs and National Coir Research & Management Institute (NCRMI). The assistance can also be used to pilot model Geo-textiles projects with specific outcomes by joining with Public Works Department, Irrigation Department, Local Self Government Institutions and similar agencies. An amount of ₹ 100.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

10. Government Share Participation for Coir Co-Operatives

(Outlay: ₹ 15.00 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 ₹ 15.00 lakh is proposed in the Annual Plan 2022-23 for this scheme.

11. Re-organization of coir industry - 2nd phase (NCDC Assistance)

(Outlay: ₹ 1.00 lakh)

As part of the second reorganization of Coir industry, Government has set up a clearly defined agenda for modernization based on 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 ₹ 144444.00 lakh. 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 the Annual Plan 2022-23 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 the Annual Plan 2022-23.

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 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 Khadi and Village Industries sector 95 % are women employees and the schemes gives thrust on women entrepreneurship development.

Khadi and Village Industries sector is facing stiff competition with liberalisation and globalization of economy. The focus of the sector is to create more employment opportunities and decent wages across the State utilizing local resources and skills ensuring sustainability.

In the Annual Plan 2022-23, an amount of ₹ 1610.00 lakh is proposed under Khadi and Village Industries sector for implementing schemes by giving thrust to revival, value addition and modernization of khadi sector.

A. Infrastructure Development Schemes

1. Expansion & Modernization of Sliver Project at Ettukudukka in Kannur District

(Outlay: ₹ 160.50 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 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 modernised. The activities for 2022-23 include Humidification plant, Building for Humidification plant, Comber and Lap former with accessories; and Cotton waste godown.

An amount of ₹ 160.50 lakh is proposed for the above activities, spill over commitments and add on projects during 2022-23.

2. Computerization of Khadi Board Offices

(Outlay: ₹ 54.50 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.

An amount of ₹ 54.50 lakh is proposed in the Annual Plan 2022-23 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 soubhagyas, are envisaged under the scheme.

The components included under the scheme in 2022-23 are renovation of existing godown at Eranakulam and Khadi Tower/Plaza at Kaloor.

An amount of ₹ 50.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

4. Strengthening and Modernization of Departmental Khadi Production Centres

(Outlay: ₹ 160.00 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. The ultimate intention is to change the industry completely without affecting the traditional culture and basic principle to enhance quality and productivity.

The activities for 2022-23 include repair, maintenance and upgradation of departmental khadi production centres, providing infrastructure facilities and amenities and weaving training for 83 artisans. It is targeted to purchase spare parts for 3780 charkhas and 3250 looms for the production centres in 14 districts. Activities provided through this scheme shall be based on detailed and comprehensive project proposals with clear objectives and monitorable targets.

An amount of ₹ 160.00 lakh is proposed for the scheme in the Annual Plan 2022-23, of which an amount of ₹ 16.00 lakh is proposed for providing basic amenities for women workers in production centers.

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. In 2022-23, renovation of units/industrial complexes and new value addition activities in existing units are included under the scheme. It is targeted to provide 50 employment opportunities. An amount of ₹ 50.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

6. Development of Bee-Keeping Industry

(Outlay: ₹ 58.50 lakh)

The Khadi and Village Industries Board has been promoting bee-keeping activities by supplying bee boxes with colony at subsidized rate to motivate bee keepers and also impart training in bee keeping. The Board has manual honey processing units in various districts such as Pathanamthitta, Ernakulam, Kozhikode etc. The board has 6 honey processing units with AGMARK and FSSAI registration in the State. In 2022-23, setting up of bee nursery

and manufacturing of bee boxes unit (beebed) are included and it is proposed to create 600 new employment opportunities and conduct 30 training programmes in bee –keeping.

An amount of ₹ 58.50 lakh is proposed for the scheme in the Annual Plan 2022-23 of which ₹ 32.50 lakh is proposed as matching fund for **Bee-Keeping Cluster programme** of Government Of India. It is proposed to provide 500 employment opportunities under Bee-Keeping Cluster programme. The total project cost of the cluster programme is ₹ 394.82 lakh of which the Khadi & Village Industries Commission will proposed ₹ 362.30 lakh.

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 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 for school and college students.

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 2022-23, 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 2022-23.

9. Financial Assistance to Khadi Co-operatives/Institutions

(Outlay: ₹ 130.00.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 (i) Pre loom processing (ii) spinning (iii) weaving (iv) value added products (v) Industrial infrastructure (vi) muslin production (vii) silk production (viii) Common Facility Service Centres. An amount of ₹ 130.00 lakh is proposed in the Annual Plan 2022-23 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. It is proposed to create 200 new employment opportunities under the scheme.

10. 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. The activities for 2022-23 includes strengthening of existing Khadi silk weaving units in Aruvikkara and Poozhikunnuin Thiruvananthapuram district ,Sreekrishnapuram and Chithali in Palakkad and Kandoth in Kannur district and enhance production of khadi silk by procuring looms, accessories,technology upgradation and allied activities . The total number of employment opportunities proposed in 2022-23 is 100.

An amount of ₹ 60.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

11. Special Employment Generation Programme

(Outlay: ₹ 286.50 lakh)

The scheme focus on generating employment opportunities in the village industry sectors both in rural and urban areas. Under the scheme, margin money subsidy to be provided 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. The Board will provide margin money subsidy, entrepreneurship training and marketing facilities to prospective entrepreneurs with a target of 50% women beneficiaries.

During 2022-23, it is targeted to create 650 new village industries units and 2000 new employment opportunities. A total number of 30 existing village industrial co-operative societies are proposed to be revitalized under the scheme and 150 new employment opportunities are targeted.

An amount of ₹ 286.50 lakh is proposed for the scheme in the Annual Plan 2022-23 for new units and for revitalization of existing village industrial cooperative societies.

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 raw materials at competitive price, 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, R&D in modernization, warehousing solutions and procuring raw materials from other countries through Kerala Cashew Board.

An amount of ₹ 5,800.00 lakh is proposed in the Annual Plan 2022-23 for cashew sector as follows.

Sl. No.	Department	Amount (₹ in lakh)
1.	Kerala State Cashew Development Corporation	600.00
2.	CAPEX	400.00
3.	Kerala State Agency for the expansion of cashew cultivation	715.00
4.	Kerala Cashew Board Ltd	4085.00
	Total	5800.00

Kerala State Cashew Development Corporation Limited (KSCDC)

KSCDC is a company fully owned by Government and 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 modern warehouses, mechanisation in shelling, peeling and grading activities, R& D in modernisation renovation of existing building & allied infrastructure are envisaged under the scheme. An amount of ₹ 550.00 lakh is proposed for the scheme in the Annual Plan 2022-23. About 90 per cent of the outlay will benefit 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, initial distribution and listing fee in modern trade outlets, ensuring ready availability of stocks and brand making. Outlay proposed may also be used to develop new

products under the brand. An amount of ₹ 50.00 lakh is proposed in the Annual Plan 2022-23 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: ₹ 350.00 lakh)

The scheme intends to enhance the production and productivity of the 10 factories of CAPEX and the packaging facility at head office by modernizing and upgrading the facilities covering processing plants, equipment and basic infrastructure. Setting up model filling stations and modern warehouses, mechanisation in shelling, peeling and grading activities, R&D in modernisation, renovation of existing buildings & allied infrastructure involving creation of dedicated women friendly facilities are envisaged under the scheme. An amount of ₹ 350.00 lakh is proposed for the scheme in the Annual Plan 2022-23. About 90 per cent of the outlay will benefit 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 the Annual Plan 2022-23.

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: ₹ 715.00 lakh)

The objective of the scheme is to promote cashew cultivation to meet in-state raw material demand through activities like setting up cashew gardens /cashew farms, Muttathoru Kasumavu Padhathi, adoption of normal/high density planting, training and publicity. These activities, with specific targets and deliverables, are to be implemented by KSACC, in association with LSGDs/Agriculture Department to ensure increase in indigenous production of raw nuts.

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 (400 plants/ha) as well as normal density (200 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 the Annual Plan 2022-23.

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 (400 plants/ha) as well as normal density (200 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 ₹ 373.00 lakh is proposed for the activities in model cashew farm.

c) Pilot project for Ultra High Density cashew planting (New)

It is proposed to pilot a project using the innovative method of ultra-high density cashew planting developed by ICAR Puttur & Kerala Agriculture University. This scheme intends to adopt ultra-high density planting technique in the field of selective group of farmers, holding a minimum of 1 acre of land with drip irrigation and fertigation facilities. KSACC would provide required grafts 1100 per Ha (3x3m spacing) along with technical know-how related with planting, use of manure, irrigation, fertigation, plant protection operation, pruning etc. The scientist from KAU/ICAR Puttur would visit these plots in a bimonthly interval for extending technical advice. The cost involved for the supply of 1100 grafts/Ha from ICAR, KAU nurseries to the doorstep of farmers field will be met by KSACC. Other expenses required for the establishment of the unit would be borne by the farmer themselves. It is proposed to bring 10 Ha (25 acre) under Ultra High Density cashew planting during 2022-23. An amount of ₹ 7.00 lakh is proposed in Annual Plan 2022-23 for the purchase of graft and logistics.

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/farms established during 2020-21

Financial assistance of ₹ 20 per graft needs to be provided to farmers in third year as nurturing cost for Model cashew Garden/farms established in 2020-21. The subsidy in 3rd year for the plantings needs to be distributed based on actual survival of plants. An amount of ₹ 40.00 lakh is proposed in the Annual Plan 2022-23 for meeting subsidy amount at ₹ 20 per graft.

b) Maintenance charges for the Model cashew Garden/farm established during 2021-22

Financial assistance of ₹ 20 per graft needs to be provided to farmers in second year as nurturing cost for Model cashew Garden/farms established in 2021-22. The subsidy in 2nd year for the plantings needs to be distributed based on actual survival of plants. An amount of ₹ 60.00 lakh is proposed in the Annual Plan 2022-23 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 the Annual Plan 2022-23 for distribution of cashew grafts covering cost of grafts and transportation charges.

iv) Training, Publicity and Mission Management

The component proposes activities to familiarise people to the latest know how on cashew cultivation; and strengthen the implementation / management of project. Expenses relating to training/seminars, awareness programmes through visual media/ books/ brochures and running expenses / project implementation charges are included. An amount of ₹ 85.00 lakh is proposed for these activities in the Annual Plan 2022-23, of which, an amount of ₹ 15.00 lakh is proposed for training and publicity.

4) Kerala Cashew Board Ltd

(Outlay: ₹ 4085.00 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 for the sector as a whole in the state 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 2022-23 is procurement of 40,000 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 ₹ 4085.00 lakh is proposed to KCB, in Annual Plan 2022-23, 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 2022-23, an amount of ₹ 75221.00 lakh is proposed in the Annual Plan for Medium and Large Industries. The Agency wise details are shown below.

1. Kerala State Industrial Development Corporation Ltd. (KSIDC)

(Outlay: ₹ 11300.00 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 ₹ 11300.00 lakh is proposed in the Annual Plan 2022-23 for the following schemes in facilitating industrial promotion and investments in the State.

1.1 Investment Facilitation and Industrial Promotion Activities

In order to mobilise more investments to the State, simplify the clearance procedures, and promote State as an investor friendly destination, an amount of ₹ 1400.00 lakh is proposed in the Annual Plan 2022-23 for implementing the following activities. KSIDC shall

attract multi sectoral national and international investments in manufacturing and other emerging sectors focusing specific programmes during 2022-23.

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 2022 for better ranking of the State
- iii. Implementation of next version of the District Reform Action Plan in consultation with the Departments/Agencies concerned.
- iv. Conducting interactive meetings with stakeholders
- v. Online Single Window Clearance Mechanism (KSWIFT) and Common Application Form (CAF) for simplifying the clearance procedures
- vi. Integrating the remaining departments/ agencies into KSWIFT, as also the provisions for renewals of existing licenses/ permits/ approvals
- vii. Setting up and successful functioning of IPFC at State and District levels. Capacity building in DIC for KSWIFT
- viii. Intelligent Building Plan Management System
- ix. Successful functioning of call centre for addressing the issues related to making investment in the State.

b) Promotional Initiatives

- i. Organizing seminars/interactive sessions, participate in trade shows/exhibitions across the State and outside to propagate the advantages and opportunities of Kerala.
- ii. Generating effective marketing/promotional initiatives for better brand promotion through various media
- iii. Printing brochures & pamphlets, and creating videos for promoting the State as an ideal investment destination
- iv. Business meets and road shows

c) Investment Facilitation Cell (IFC) and other activities

- i. Ensuring proper functioning of IFC, both at State and District levels, for providing handholding assistance to entrepreneurs for the establishment and operation of enterprises in the state.
- ii. 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 2022-23.

1. Seed Fund Assistance
2. Convertible/cumulative /redeemable preference share.
3. Matching share capital investment along with AIFs/VCFs/Fund of Funds at the same equity valuation.
4. Scale up support by way of soft loan for three years.

The assistance are to be given based on standard guidelines designed and approved by the Administrative department comparing similar GOI/GOK programs. An amount of ₹ 700.00

lakh is proposed in the Annual Plan for implementing these activities. Out of which ₹ 100.00 lakh is exclusively proposed for the programmes focusing women.

1.3 Women Entrepreneurship Mission

A financial assistance scheme for scaling up 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. It will help 10 women entrepreneurs. During 2022-23, an amount of ₹ 250.00 lakh is proposed for the scheme.

1.4 Life Science Park, Thiruvananthapuram

The park 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. Government granted administrative sanction for establishing a Life Science Park in Vailoor village, near Thonnakkal, Thiruvananthapuram in an extent of 260 acres. 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. The estimated project cost is ₹ 37400.00 lakh. Means of finance are grant from GoI, GoK, KSIDC and term loan. Department of Biotechnology, Government of India has approved funding support of ₹ 1200.00 lakh for establishing a Bio Tech Incubation Centre.

Kerala Veterinary and Animal Sciences University (K-VASU) has established a Translational Research cum Learning Centre in the Life Sciences Park and M/s Polyskin Life Sciences India Pvt Ltd has established their R&D facility in the Park. The building construction in this regard has been completed and research cum learning centre started functioning from April 2018.

The activities proposed during 2022-23 are construction of internal roads and allied works for the second phase, power supply arrangements in second phase, water supply arrangements in second phase, piling works of innovation cum incubation centre, construction of common facilities like common effluent treatment plant, a solar plant and a sewage treatment plant. During 2022-23, an amount of ₹ 2500.00 lakh is proposed in the Annual Plan 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 ₹ 28600.00 lakh 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. The activities proposed during 2022-23 are completion of Prototyping and Incubation Centre and Animal House, Construction of Knowledge Resource Centre, MEP works including Electrification, HVAC, Lift, Medical gas supply system. An amount of ₹ 2500.00 lakh is proposed in the Annual Plan 2022-23 for the completion of ongoing works.

1.6 Infrastructure Development for Industrial growth centres.

a. Industrial Growth Centre Cherthala

KSIDC industrial growth centre Pallipuram, Cherthala is spread out on 278.79 acres of land on either side of Cherthala Pallipuram Arukutty road. Park was developed by KSIDC with the fund provided by GOI and GOK and the various infrastructure has been created according to the prevailing needs subjected to fund availability. KSIDC has allotted land to 60 industrial units/institutions to an extent of 183 acres at IGC Cherthala and Mega Food Park to different industries including sea food processing and allied sectors. Development of remaining 25 acres of land at IGC Cherthala and construction of new SDF building of 35000 sq.ft for banks/shops and other infrastructural activities are proposed during 2022-23.

An amount of ₹ 150.00 lakh is proposed in the Annual Plan 2022-23 for the scheme.

b. Industrial Growth Centre Kannur

KSIDC is developing industrial growth centre at Valiyavelicham, Kannur in a total extent of 250 acres of land. About 150 acres of land is already developed as phase I and allotted to industrial units. The remaining 100 acres of land needs to be developed as phase II by providing all the infrastructure facilities. Also water supply system to be augmented with the laying of exclusive line by KWA and rain water harvesting. An amount of ₹ 200.00 lakh is proposed in the Annual Plan 2022-23 for the scheme.

c. Industrial Growth Centre Calicut

KSIDC is developing industrial growth centre at Kinalur, Kozhikode in a total extent of 310.71 acres of land. About 160.22 acres of land is already developed as phase I area and allotted to industrial units. This area requires road repair, additional approach roads, drainages and rain water harvesting system. Also water supply system to be augmented with the laying of exclusive line by KWA. An amount of ₹ 150.00 lakh is proposed in the Annual Plan 2022-23 for the scheme.

1.7 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 Incubation facility envisages to provide workspace, mentorship, education & access to investors for startups/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 will be let out as 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 ₹ 500.00 lakh is proposed in the Annual Plan 2022-23 for the scheme.

1.8 Kerala Rubber Limited (CIAL Model Rubber Company)

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 ₹ 105000.00 lakh. 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 ₹ 20000.00 lakh. 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 ₹ 42500.00 lakh. In the third phase the installed capacity of solid OTR tyres and pneumatic OTR tyres will be enhanced to further 50 MT/day. An amount of ₹ 1000.00 lakh is proposed in the Annual Plan 2022-23 for the scheme. The project concept/model is under consideration of the Government for modifications/basic concept changes.

1.9 Chief Minister’s Special Assistance Scheme

In order to create an enabling environment to MSMEs and startups in the State, KSIDC has introduced a new funding initiative titled ‘Chief Ministers Special Assistance Scheme for MSMEs/Startups/Micro Enterprises & NRKS’ and ‘Working Capital Loan Scheme for Micro Enterprises’ as vide government order G.O.(MS) No 51/2021/ID dtd. 18.02.2021. The scheme was introduced by the Hon’ble Chief Minister, Government of Kerala on 4.2.2021 & proposing to provide financial assistance to the tune of maximum of ₹ 200.00 lakh per applicant to at least 100 new startups and MSMEs in the State during the fiscal year 2022-23. This will generate an employment of at least 10,000 no’s is at an estimated financial assistance of ₹ 20,000.00 lakh to 100 new applicants in the form of interest subvention. The total amount to be incurred for interest subvention, at the rate of 3% of rate of interest of 10% is estimated at ₹ 600.00 lakh for the financial year 2022-23. An amount of ₹ 600.00 lakh is proposed in the Annual Plan 2022-23 for the scheme.

1.10 Covid-19 Samashwasa Padhathi.

KSIDC being the government of Kerala’s nodal agency for industrial and investment promotion for medium and large scale units in the State. KSIDC is entrusted with processing of various incentive schemes announced by the GOK from time to time. In order to overcome the hurdles faced due to second wave of Covid and the subsequent lockdown, the government introduced Covid-19 Samashwasa Padhathi as per GO Rt No(2): GO(Rt)No.666/2021/ID dtd. 30.06.2021. KSIDC had given various concessions and relief to the industrial sector such as providing Top up loans at the rate of 8% to MSMEs, interest waiver on land allotments, waiving of common facility charges for 3 months, OTS scheme to the loanees, providing loans at 5% interest rate etc. During the fiscal year 2022-23 KSIDC proposes to provide interest waiver to industrial units in industrial growth centres and soft loan to industrial units at subsidized rate. An amount of ₹ 600.00 lakh is proposed in the Annual Plan 2022-23 for the scheme.

1.11 Coconut Industrial Park, Kuttiyadi (New)

KSIDC has acquired 115.13 acres of land at Kuttiyadi in Calicut district for development of Coconut Industrial Park. Now the L.A case is in the final stage and KSIDC proposes to conduct survey and study for the utilization of land at Kuttiyadi. Also proposes to construct compound wall around the land. An amount of ₹ 250.00 lakh is proposed in the Annual Plan 2022-23 for the scheme.

1.12 KSIDC's industrial space, Kasargod (New)

KSIDC is in possession of 1.99 acres of land at Kasargod and has appointed Centre for Management Development, Thiruvananthapuram as the consultant for conducting a feasibility study on the utilization of the land based on the industrial requirement of the area. KSIDC has also taken up the work of construction of compound wall in the above land. Based on the study, KSIDC proposes to either develop the land directly or allot to units by establishing the basic infrastructure facilities or construct a Standard Design Factory building with all basic infrastructure facilities for renting out to interested entrepreneurs. An amount of ₹ 250.00 lakh is proposed in the Annual Plan 2022-23 as State share for the project.

1.13 Co- working space/Trade Centre, Calicut (New)

KSIDC is spearheading the entrepreneurship development initiatives of the State through various initiatives viz: seed fund assistance to innovative startup ventures, incubation facilities and mentoring support. In this background it is proposed to develop a Co-working space/Trade Centre in Calicut town near District Industries Centre. The proposed building will accommodate business units, acceleration space for startups that are graduating from incubators and workspace for other business units and will function as a Trade Centre also. Expected employment generation is 50000 man days and an amount of ₹ 250.00 lakh is proposed in the Annual Plan 2022-23 for the scheme.

2. Centre for Management Development (CMD)

(Outlay: ₹ 142.00 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 ₹ 142.00 lakh is proposed in the Annual Plan 2022-23 for the following activities.

Sl. No.	Name of Scheme	Amount proposed (₹ in 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.	42.00
2	Addition/upkeep of infrastructure facilities & HR development	100.00
a	Construction of new hostel	

Sl. No.	Name of Scheme	Amount proposed (₹ in lakh)
b	Setting up of video Conference facility	
Total		142.00

3. Kerala Industrial Infrastructure Development Corporation (KINFRA)

(Outlay: ₹ 33253.00 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 ₹ 33253.00 lakh is proposed in the Annual Plan 2022-23 for implementing the following projects.

3.1 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. An amount of ₹ 2000.00 lakh is proposed in the Annual Plan 2022-23 for the scheme against the total project cost of ₹ 6519.00 lakh.

3.2 Food and Spices Park, Muttom, Thodupuzha

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 ₹ 405.00 lakh is proposed in the Annual Plan 2022-23 for the ongoing project.

3.3 Phase II-Standard Design Factory at KINFRA Film and Video Park, Kazhakuttam.

KINFRA Film and Video Park is located in 75 acre campus in Kazhakuttam, Triruvananthapuram in which 20 acres of land is earmarked as SEZ for IT/ITES. Out of the 20 acres of land, KINFRA has constructed a SDF – ‘Drisyā’ in 3.25 acres. The building is fully occupied with various IT companies including M/S Ernest & Young. In order to cater to the rising demand, KINFRA had developed a master plan to construct 4.55 lakh sq.ft built up area in two phases. As part of the phase I development KINFRA has constructed an SDF building ‘Pragathi’ for IT/ITEs units with a total area of 2.17 lakh sq.ft at a total project cost of ₹ 6400.00 lakh. Phase II development work shall be commenced as envisaged in the

master plan. The total project cost for phase II development of 2.17 lakh sq.ft SDF is estimated to be ₹ 7500.00 lakh including civil construction, electrical works, HVAC, firefighting and water supply system. The expansion of TATA ELXSI will result in creation of an additional 2500 employment opportunity in the park. An amount of ₹ 1500.00 lakh is proposed in the Annual Plan 2022-23 for the Phase IISDF building.

3.4 Petro Chemical Park, Kochi

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 infrastructure facilities proposed are water, power, natural gas, communication and shared facilities of Effluent Treatment seamless logistics arrangement- surface, sea, air and warehousing & Trading Hub, An amount of ₹ 4200.00 lakh is proposed in the Annual Plan 2022-23 for the above components.

3.5 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 ₹ 200.00 lakh is proposed in the Annual Plan 2022-23 for upgradation of power infrastructure in KINFRA Industrial Park Mattannur. KINFRA proposes to install 11 KV dedicated UG cable feeder from 110KV substation Mattannur to KINFRA Industrial Park Mattannur.

3.6 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. 102.6 acres of land has been identified at Variat Estate in Wayanad district and government had issued orders to acquire the same. An amount of ₹ 500.00 lakh is proposed in the Annual Plan 2022-23 for taking up land and infrastructure developments in the park.

3.7 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. Conduct marketing efforts for new parks such as Mega Food Park – Palakkad, Defence Park – Palakkad, Electronics Manufacturing Hub (EMC) – Kakkanad and SDF – Film and Video Parks – Kazhakootam and New Space Kakkanchery. Costs on Project formulations, DPRs, PMCs, procurement

costs and post implementation evaluation are also included in the scheme. For the above activities an amount of ₹ 400.00 lakh is proposed in the Annual Plan 2022-23.

3.8 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 and to upgrade existing ETP in KINFRA Techno Industrial Park, Kakkanchery, KINFRA International & Apparel Park Thiruvananthapuram. An amount of ₹ 500.00 lakh is proposed in the Annual Plan 2022-23 for the scheme.

3.9 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, Trissur 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. Administrative sanction obtained for setting up Rice Technology Park at Palakkad and Alappuzha. KINFRA has identified the land required for the project in KINFRA Mega Food Park Palakkad. In the Annual Plan 2022-23, an amount of ₹ 1000.00 lakh is proposed as State share for the scheme.

3.10 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 and is expected to be completed in 18 months. An amount of ₹ 250.00 lakh is proposed in the Annual Plan 2022-23 for completing the ongoing project.

3.11 Water Treatment Plant at Integrated industrial Textiles Park, Palakkad.

KINFRA proposes to construct a Water Treatment Plant with 12.5 MLD capacity at the KINFRA Integrated Industrial Textile Park Palakkad. The components of the scheme are, Supervisory Control and Data Acquisition (SCADA) facility, sludge handling system, material handling system, fire fighting and electrical system and distribution line from water

treatment plant. The project is expected to be completed in 18 months. An amount of ₹ 798.00 lakh is proposed in the Annual Plan 2022-23 for the ongoing project.

3.12 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-Bengaluru Industrial Corridor project. The Kochi Bengaluru Industrial Corridor seeks to optimize the economic and employment potential by stimulating investments in manufacturing agro processing, services and export oriented units. Integrated manufacturing clusters will come along the corridor that will boost the manufacturing activities including IT, Biotechnology, Life Science etc. It is expected that first phase of the project identified in Palakkad would attract total Investment of ₹ 10,00,000.00 lakh 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 ₹ 3,00,000.00 lakh and revenue from MSME will be ₹ 1,40,000.00 lakh per annum. There are two nodes, viz Node1 Industrial Corridor, Node2 Gift City.

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. The project is expected to be completed in 5 years. An amount of ₹ 20,000 lakh is proposed in the Annual Plan of 2022-23, for meeting part of project cost.

3.13 Upgradation of infrastructure - road work at Kasargod.(New)

KINFRA intends to upgrade the existing infrastructure of KINFRA small industries park Kasargod during the financial year 2022-23. An amount of ₹ 75.00 lakh is proposed in the Annual Plan 2022-23 for the renovation/upgradation of internal roads in the park.

3.14 Upgradation of infrastructure- road work and water supply at KINFRA small industries park, Adoor. (New)

KINFRA intends to upgrade the existing infrastructure at KINFRA small industries park Adoor during the financial year 2022-23. The upgradation work includes maintenance of internal road work and augmentation of water supply to the park. The water supply augmentation involves laying new 4km transmission line from Killikode KWA sump to Kinfra park. An amount of ₹ 275.00 lakh is proposed in the Annual Plan 2022-23 for the project.

3.15 Upgradation of infrastructure- water supply and other maintenance work at KINFRA small industries park Kunnathanam. (New)

KINFRA intends to upgrade the existing infrastructure at KINFRA Industries Park Kunnathanam during the year 2022-23. The 45 units functioning in the park are partly using internal sources quarry pond and rain water harvesting pond and partly sourcing water from outside the park for industrial and other consumption. KINFRA intends to install a

dedicated 0.5 MLD water supply and do necessary maintenance works in the park. An amount of ₹ 350.00 lakh is proposed in the Annual Plan 2022-23 for the above activities.

3.16 Development works at KINFRA Industrial Park Kuttippuram. (New)

KINFRA is in the possession of 18 acres of land at Kuttippuram. KINFRA propose to take up the development activities of the park during the financial year 2022-23. The major component includes road work, overhead tank, internal power distribution etc. The project cost is ₹ 722.00 lakh. An amount of ₹ 300.00 lakh is proposed in the Annual Plan 2022-23 for the project.

3.17 KINFRA Exhibition Centre at Kakkanad Eranakulam (New).

The MSME sector in the state is looking for a permanent facility to showcase their products. KINFRA proposes to set up an Exhibition Centre at Kakkanad, Kochi targeting MSMEs, offering facilities of international standards and quality. The exhibition centre will have the state of the art facilities like convention centre, conference halls, exhibition spaces, food court with supporting amenities. The estimated project cost is ₹ 8000.00 lakh. An amount of ₹ 500.00 lakh is proposed in the Annual Plan 2022-23 for the scheme.

4. Public Sector Restructuring and Internal Audit Board (RIAB)

(Outlay: ₹ 630.00 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, timely audit completion in PSU's, capacity building among all levels in PSU's and implementation of relevant IT initiatives in PSU's are the major roles played by RIAB. An amount of ₹ 630.00 lakh is proposed in the Annual Plan 2022-23 for the following activities.

Sl. No.	Particulars	Annual Plan 2022-23 (₹ in lakh)
A	Performance Review of PSUs	
1	Weekly reviews by Chairman / Secretary, RIAB	10.00
2	Review meetings of all PSUs along with Minister (Industry)/ ACS	5.00
3	Accounts & Audit Monitoring in PSUs	5.00
B	Appraisal of Proposals from PSUs	
1	Technical Consultancy for appraisal of Modernisation/Expansion/ Proposals of PSUs, post implementation evaluation including intelligence market network initiatives	50.00
C	Human Resource Development, R&D Works, Knowledge Management etc (PSUs under Industries department)	
1	Corporate Governance training programme for Chairman / Director/ Board Members	20.00

Sl. No.	Particulars	Annual Plan 2022-23 (₹ in lakh)
2	Training employees at all levels of management in PSUs under the Industries Department based on training need assessment to improve efficiency and productivity.	20.00
3	Collaborations with National and International knowledge repositories like IIMs, IITs, IPE, BRPSE, DPE, National Productivity Council, Asian Productivity Organisation, OECD etc.	20.00
4	Preparation of Comprehensive Revival Plans/ Future Business Plans for PSUs through expert institutions/ consultants	50.00
5	Awards/Accliams to best performing PSu's	25.00
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.	150.00
2	Upgradation and maintenance of website for realtime monitoring of PSUs / Recruitment of CEO's/ Directors/ other online database management requirement.	20.00
3	Sourcing technical / management journals and reference materials related to modern technologies through digital libraries / online resources.	10.00
4	Maintenance and upgradation of computers, licensed softwares and other IT infrastructure	10.00
5	Preparation and publication of various reports on Public Sector Governance.	10.00
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	225.00
	Total	630.00

5. Rejuvenation and Revival of Viable Public Sector Units

(Outlay: ₹ 26201.00 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 2022-23, an amount of ₹ 26201.00 lakh is proposed in the Annual Plan for completing the ongoing projects initiated during 2017-18, 2018-19, 2019-20, 2020-21, 2021-22 and new complementary projects in 2022-23.

Sl. No.	Name of PSU	Details of projects	Amount proposed in 2022-23 (₹ in lakh)
CHEMICAL SECTOR			State share
1	Malabar Cements Ltd.	Project Proposal in 2021-22 Setting up of bulk cement terminal & logistic hub at CPT leased land -1 st phase	2500.00
2	The Travancore Cements Ltd	Revival of old grey cement plant (AS accorded in 2019-20) 400 lakh Project Proposal in 2021-22 Manufacture and supply of electric poles to KSEB. 600 lakh	600.00
	Travancore Titanium	Two projects for value added products from effluents (Iron oxide and plaster of paries) and	2300.00

Sl. No.	Name of PSU	Details of projects	Amount proposed in 2022-23 (₹ in lakh)
3	Products Ltd	one project for derivatives from T102	
4	Kerala State Drugs & Pharmaceuticals Ltd	Cost escalations for the projects of Non-betalactum and LVP, SVP, PFS and ophthalmic Products.	1400.00
ELECTRONIC SECTOR			
5	Kerala State Electronics Development Corporation Ltd (KELTRON).	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 ₹ 745.00 lakh)	1500.00
		Projects proposed in 2021-22 Manufacturing medical equipments.	
		Projects proposed in 2022-23 Diversification and new product development in Power Electronics Group. Diversification and new product development for Defence Electronics Intelligence Traffic Management System.	
6	Keltron Component Complex Ltd	Projects initiated in 2017-18 Completion of Expansion and production facility, modernisation of existing capacitor unit (AS amount- ₹ 1000.00 lakh.)	1000.00
		Manufacture of super capacitors. As awarded for ₹ 1800.00 lakh during 2019-20	
7	Keltron Electro Ceramic Ltd.	Projects for transducers using Piezo- ceramic crystals As accorded ₹ 150.00 lakh during (2019-20) small capacity UPS (600 VA to 3KVA)	100.00
ENGINEERING SECTOR			
8	Steel and Industrial	Project proposed for 2021-22 Modernisation–installation of 6 Ton open	550.00

Sl. No.	Name of PSU	Details of projects	Amount proposed in 2022-23 (₹ in lakh)
	Forgings Ltd.	forging Hammer, Heavy duty VMC die sinking machine 6 ton. Installation of HT furnace & compressor.	
9	Steel Industries Kerala Ltd.	Project proposed for 2021-22 Installation of machine units and additional machineries in foundry unit Ottappalam. Modernisation of units GEW Thuravoor and Azeekal As accorded for ₹ 700.00 lakh during 2021-22.	325.00
10	Autokast	Projects proposed for 2021-22 Modernisation of Autokast- Technology and infrastructure up-gradation installation of 2MW solar power plant.	750.00
11	Metal Industries Ltd.	Open Die Alumnnium Forging facility AS accorded in 2020-21 for ₹ 300.00 lakh. Projects proposed in 2021-22 Setting up of Regional show room/Sales Depot.	292.00
12	Kerala Automobiles Ltd.	Project proposed for 2021-22 Expansion and Modernisation of facility for manufacturing E-Autos, E-rishaw and E-scooter.	750.00
CERAMIC SECTOR			
13	Kerala Clays and Ceramic Products Ltd.	Coconut Processing Unit- phase I/Coconut processing unit phase II	500.00
14	The Kerala Ceramic Limited	Manufacturing of value added products (AS amount-₹ 1000.00 lakh).	350.00
		Capacity expansion for another 1500 tones/month. (Blenching and Refining, Setting & Bleaching and Filtration Plant.) As ₹ 700 lakh- during 2021-22.	
ELECTRICAL SECTOR			
	Kerala Electrical	Projects initiated in 2017-18 Modernisation of Mamala and Kundara units	

Sl. No.	Name of PSU	Details of projects	Amount proposed in 2022-23 (₹ in lakh)
15	& Allied Engineering Company Ltd.	(AS amount- ₹ 1800.00 lakh.)	1000.00
		Projects initiated in 2018-19 Manufacture of Motors for Electric Vehicles (AS amount- ₹ 1000.00 lakh.)	
16	Traco Cable Company Ltd.	NABL accredited lab phase I Modernisation of fabrication shop LTDB panel and productivity enhancement of CRT Plant.	1100.00
		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. Capacity expansion of House Wiring Cables at Pinarayi.	
17	Transformers and Electricals Kerala Ltd. (TELK)	Projects initiated in 2017-18 Setting up of VPD plants (AS amount- ₹ 1000.00 lakh)	700.00
		Projects proposed in 2021-22 Crane upgradation and Modernisation activities	
18	United Electrical Industries Ltd.	Projects proposal in 2021-22 Polymer Insulator Manufacturing & upgradation of motor starter, manufacturing facilities. Projects proposal in 2022-23 Vehicle charging unit, RMU for distribution switch gears.	300.00
19	Revival of resultant company through take over of BHEL-EML Kasargode.	Revival and Restart programme.	1000.00
TEXTILE SECTOR			
20	Kerala State	Completion of the projects where as accorded during 2021-22.	

Sl. No.	Name of PSU	Details of projects	Amount proposed in 2022-23 (₹ in lakh)
	Textiles Corporation Ltd.	Projects proposed for 2022-23 Prabhuram Mills, Chengannur Komalapuram Spinning & Weaving Mills, Alappuzha Edarikkode Textiles, Malappuram Malabar Spinning & Weaving Mills Kozhikkode Hi-Tech Weaving Mills, Kannur Uduma Textile Mills, Kasargode CARDT, Thiruvananthapuram, Kottayam Textiles.	2191.00
21	Sitaram Textiles	Modernisation of projects – phase I Modernisation of projects – phase II	150.00
22	Trivandrum Spinning Mill	Repairs and maintenance	106.00
TRADITIONAL SECTOR			
23	Handicraft Development Corporation (Kerala) Ltd.	“Karakaushala Sauhrida Padhathi” for Handicrafts Development in Kerala. Design centre and office automation at Head office. New Product development Automation, CFC Strengthening	218.00
24	Kerala State Bamboo Corporation	Bamboo Crash Board for tiles, lumber and Bamboo ply.	400.00
25	KELPAM	Carbonated and Neera unit through take over from Kanjikuzhy gramapanchayath.	75.00
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 Wood drying Kiln Chemical Treatment Plant Multiple Ripsaw online marketing and strategy	119.00

Sl. No.	Name of PSU	Details of projects	Amount proposed in 2022-23 (₹ in lakh)
		Development.	
DEVELOPMENT SECTOR			
27	Kerala Small Industries Development Corporation(SID CO)	Modernization of Tool room cum training centre Olavanna. Modernisation of Instrument workshop Pappanamcode phaseII	800.00
28	Kerala State Industrial Enterprises Ltd.	Expansion of Export bay at Trivandrum Air port, Courier Terminal (TACT).	125.00
29	Kerala Paper Products Ltd (New)	Revival and Restart programme of HNL as Kerala Paper Products Ltd. Repairs and maintenance Modernisation and Technology upgradation. Effluent Treatment plant, IT Infrastructure, Power boilers, Chemicals pulping plant.	2000.00
30	Working capital support for PSU's		3000.00
GRAND TOTAL			26201.00

The revival packages are to be appraised, recommended and implemented under the oversight of an expert committee co-ordinated by RIAB with the guidance/control of Industries Department.

6. Bureau of Public Enterprises (BPE)

(Outlay: ₹ 95.00 lakh)

The Bureau of Public Enterprises functions as the secretariat of the Public Enterprises Board, helping Government in policy formulation, investment decisions and personnel & labour management of public enterprises. An amount of ₹ 95.00 lakh is proposed during 2022-23 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 2022-23 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 2022-23, 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 2022-23 for meeting the expenses in connection with the functioning of KPESB.

7. Flagship Projects (New)

7.1 Electronic Hardware Technologies Hub

(Outlay: ₹ 2800.00 lakh)

Creation of an Electronic hub for manufacturing and testing of Electronic Hardware/ Software/Technical services under a comprehensive eco-system. The proposed Eco System for Electronics Industry in Kerala shall synch with the opportunity of EMC 2.0 and PLI schemes of Government of India. The major focus will be on the core areas like Power, Space & Defense Elections, Setting up of Electronic Manufacturing Cluster EMC 2.0 cluster, Medical electronics, Security and Surveillance System, Manufacturing of Capacitors, Resistors, Inductors, IGBTs , MOSFETs, etc. An amount of ₹ 2800.00 lakh is proposed in the Annual Plan 2022-23 for the scheme.

7.2 Green Mobility Technologies Hub

(Outlay: ₹ 800.00 lakh)

Creation of an (Electrical Vehicle) EV zone– Creation of an anchor industry for the development of Electrical Vehicles and green mobility technologies in all segments in Kerala. An MoU has already been signed under the initiatives of K-DISC, apart from this involvement of KEL-EML Ltd (erstwhile BHEL-EML), KELTRON, Kerala Electrical & Allied Engineering Company Ltd ,Autokast Ltd, Kerala Automobiles Ltd and likewise are proposed for this venture. An amount of ₹ 800.00 lakh is proposed in the 2022-23 for the scheme.

6.3 MINERALS

During 2022-23 an amount of ₹ 405.00 lakh is proposed in the Annual Plan for implementing the following activities.

1. Mineral Investigation

(Outlay: ₹ 100.00 lakh)

An amount of ₹ 100.00 lakh is proposed in the Annual Plan 2022-23 for the following activities.

Sl. No.	Activities	Amount (₹ in 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	100.00
3	Collection of Data on abandoned quarries in the State	
4	Survey for identification of tile/brick clay bearing areas in the State	
5	Collaborative studies with other scientific organisations	
6	Purchase of field equipments & library books/Journals	
7	Chemical laboratory	
8	Mineralogy and Gem Testing Laboratory	

2. Human Resources Development & Training of Personnel

(Outlay: ₹ 5.00 lakh)

The Department proposes to impart training to both technical and ministerial staff to enhance the technical capabilities in the respective fields of geology, mining, environmental aspects, GIS, e-governance etc. The expenses for conducting/attending of meetings, workshops and seminars and training and documentation can also be met under this scheme. An amount of ₹ 5.00 lakh is proposed for this scheme in the Annual Plan 2022-23.

3. Implementation of e-Governance Project

(Outlay: ₹ 150.00 lakh)

An IT based Mineral Surveillance System for mapping mineral resources, regulation, monitoring, evaluation and post closure activities in the sector integrating various current e-governance initiatives is highly essential. Therefore, an amount of ₹ 150.00 lakh is proposed in the Annual Plan 2022-23 for implementing the above programme.

4. Modernization of Mining & Geology Department

(Outlay: ₹ 100.00 lakh)

An amount of ₹ 100.00 lakh is proposed in the Annual Plan 2022-23 for Modernization of governance infrastructure covering IT based governance solutions for administering and controlling scientific mining initiatives.

5. Strengthening of district organisations/sub offices (New)

(Outlay: ₹ 50.00 lakh)

To strengthen the administrative and governance infrastructure of various district and sub offices, it is essential to upgrade/replace the civil, MEP, office furniture and equipments in the offices. Therefore an amount of ₹ 50.00 lakh is proposed in the Annual Plan 2022-23 for the scheme.

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 Light Houses and Shipping, 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 2022-23 for the subsectors are detailed below:

Sl. No.	Sub Sectors	Outlay (₹ in lakh)
7.1	Port, Light Houses & Shipping	8013.00
7.2	Roads & Bridges	120723.00
7.3	Road Transport	15907.00
7.4	Inland Water Transport	14166.00
7.5	Other Transport Services	20058.00
	Total	178867.00

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, Vizhinjam International Seaport Ltd. 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 2022-23 for Ports, light houses and shipping sector.

The sub sector wise allocation for Port sector in the Annual Plan 2022-23 is as detailed below.

Sl. No.	Name of Department	Outlay (₹ in lakh)
1	Port Department	6903.00
2	Harbour Engineering Department	755.00
3	Hydrographic Survey Wing	355.00
	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 KMB is vested with powers 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 2022-23 for developing administration & governance infrastructure. Additional amount required may be identified from revenue accrued through port operation.

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 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 2022-23 for undertaking the following activities in which ₹ 23.00 lakh is proposed for implementing women centered activities under the scheme.

a. E-governance in KMB

An amount of ₹ 125.00 lakh is proposed for the financial year 2022-23 for undertaking the following activities.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Digital File System	125.00
2	Procurement of Infrastructure for E-office	
3	Procurement of computers and accessories, other electronic Equipment	
	Total	125.00

b. Maritime Training and capacity Building:

An amount of ₹ 100.00 lakh is proposed in the Annual Plan 2022-23 for the conduct of trainings in professional management, technical and administration, skill and capacity enhancement of department officers in planning, implementation, monitoring, operation and

maintenance of projects/assets handled by Kerala Maritime Board. Modules like training to engineers/ contractors and workforce in infrastructure, green technologies and innovative practices also needs to be taken up.

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 Kerala Maritime Board 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 2022-23 for 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 2022-23.

b. Infrastructure Development for KIV Rules Implementation

The scheme has provision for establishing navigational aids including marking buoys, purchase of survey equipment and boats, construction of a shed for parking KIV speed boat, procurement of inspection vessels, construction of detention yards/jetties/, 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 2022-23.

4. Augmentation of workshop and stores organization

(Outlay: ₹ 350.00 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 KMB. There are two Mechanical Engineering Workshops under this Board, 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 ₹350.00 lakh is proposed in the Annual Plan 2022-23 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 equipment in Kozhikode and Kollam Port.	350.00
2	Revival of MEW at Kollam port (₹ 200.00 lakh)	
3	Purchase of tools, plants, store items.	
	Total	350.00

5. Kerala Maritime Institute - As Centre of Excellence

(Outlay: ₹ 500.00 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 Neendakara and Kodungallur. An amount of ₹ 500.00 lakh is proposed for the financial year 2022-23 for undertaking the following activities.

(a) **Infrastructure development:** Construction of additional facilities, furnishings, development of websites/ portals, labs, library and mock ships required for the training of sea farers as required. An amount of ₹ 400.00 lakh is proposed for the financial year 2022-23 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 and offer courses and training etc. organizing conferences, workshops, seminars, encouraging internships, maritime researches & projects, publication of research results etc. An amount of ₹ 100.00 lakh is proposed for the financial year 2022-23 for the above activities, of which ₹ 20.00 lakh is proposed for women.

6. Development of Coastal Shipping

(Outlay: ₹ 250.00 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. 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 incentives to build coastal vessels, constitution of the corpus fund for coastal shipping promotion, chartering of coastal shipping vessels, contract remuneration to coastal shipping managers, pilots, consultants, project management unit, cost recovery charges to customs, emigration facilities, provision of necessary funds for CISF.

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 ₹ 250.00 lakh is proposed in the Annual Plan 2022-23 for Coastal shipping incentives and remuneration for coastal shipping.

7. Port infrastructure Development for shipping Operations

(Outlay: ₹ 4151.00 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 ₹ 4151.00 lakh and the scheme covers port specific activities like, land acquisition, conservation, development of port and allied infrastructure including connectivity, procurement and maintenance of navigation aids, floating crafts, handling and safety equipments, and allied operation facilities required for port operations.

a) Development of Azhikkal Port (Riverine Port)

(Outlay: ₹ 400.00 lakh)

The existing Azhikkal Port is a riverine port, located 4 km upstream in Valapattanam River in Kannur district. The Kerala Maritime Board 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 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 dredging the channel, construction of godown, capital dredging, implementation of ISPS code development of port services and ancillary facilities. An amount of ₹ 400.00 lakh is proposed in the Annual Plan for the financial year 2022-23 for above activities and spill over commitments

b) Vizhinjam Cargo Harbour

(Outlay: ₹ 1000.00 lakh)

Vizhinjam Cargo harbour lies very close to the international shipping channel and is the operational port in the capital city of Thiruvananthapuram. The proximity to International transshipment terminal offers better business opportunities. Vizhinjam Port caters to the regular shipping services to Maldives and also serves the international cruise services calling at Vizhinjam. The scheme envisages conservation, maintenance & development of various maritime & terrestrial infrastructure and allied operational facilities required for port operations. An amount of ₹ 1000.00 lakh is proposed in the Annual Plan 2022-23 for the following activities and spill over commitments.

Sl. No.	Name of the component	Amount (₹ in Lakh)
1	Rectification of seaward break water	

Sl. No.	Name of the component	Amount (₹ in Lakh)
2	Rectification of leaward wharf	1000.00
3	Establishing of crew change facility and EDI and other security related facilities at Vizhinjam	
4	Extension of Wharf by 50meter	
5	Dredging works	
	Total	1000.00

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 Seaport/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 10m initially and subsequently 12m, to accommodate bigger vessels and ensure optimum utilization of the facility. An amount of ₹ 1000.00 lakh is proposed for the financial year 2022-23 for the following activities and spill over commitments.

Sl. No.	Name of the component	Amount (₹ in lakh)
1	Capital Dredging	1000.00
2	Implementation of ISPS code, EDI, Sales tax, Plant Quarantine facilities & Immigration centres & establishment of navigational aids	
3	Renovation of Transit shed at Neendakara	
4	Furnishing newly constructed administrative block and Gate house building	
	Total	1000.00

d) Development of Alappuzha Port

(Outlay: ₹ 250.00 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, passenger amenities, Maritime History Museum, procurement of navigation aids, safety equipment, floating crafts, pier renovation works and development of other facilities required for port operations. An amount of ₹ 250.00 lakh is proposed for the financial year 2022-23 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 Valarpadam Terminal and Vizhinjam Terminal. The scheme envisages taking up complimentary works by the KMB which are not provisioned under the PPP project. A token provision of ₹ 1.00 lakh is proposed for the schemes in the Annual Plan 2022-23.

f) Development of Beypore and Kozhikode port

(Outlay: ₹ 1500.00 lakh)

Beypore Port is a seasonal port and 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 175m in the eastern side and 300m. berth in the western side of the existing berths, deepen the channel, turning circle and basin to a minimum depth of 6m, 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 ₹ 1500.00 lakh is proposed in the Annual Plan 2022-23 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)	1500.00
2	Dredging of channel and basin	

Sl. No.	Component Name	Amount (₹ in lakh)
3	Construction of godown at Kovilakam	
	Total	1500.00

8. Development of Other Non-Major Ports

(Outlay: ₹ 350.00 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 Kerala Maritime Board is to ensure optimum utilisation of the existing facilities in the ports and identifying future development plans. An amount of ₹ 350.00 lakh is proposed for the financial year 2022-23 for undertaking the following activities.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Implementation of ISPS code, land conservation and development activities	350.00
2	Renovation of various buildings/old godowns at Valiyathura, Thankassery, Ponnani, Kodungallur .	
	Total	350.00

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 and future expansion to 3 Million TEU/2000 m berth length in successive phases. The total estimated cost of the first phase of the project is ₹ 770000.00 lakh with (i) ₹ 408900.00 lakh as PPP component (ii) ₹ 146300.00 lakh as funded work of breakwater (iii) ₹ 180800.00 lakh for external infrastructure and land acquisition (iv) ₹ 34000.00 lakh 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 ₹ 408900.00 lakh, investment of ₹ 163500.00 lakh is the VGF part (with ₹ 81780.00 lakh from GoI and ₹ 81720.00 lakh by Government of Kerala) and the investment of ₹ 245400.00 lakh 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 10358 number of Accropode-II (out of approximately 20676

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 wall is in progress, 95% of land acquisition for connectivity to NH 66 completed and the following activities are underway;

- Preliminary works for railway connectivity
- Land acquisition for the development of related infrastructure
- Development of power supply and water supply system

A token provision of ₹ 1.00 lakh is proposed in the Annual Plan 2022-23. 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: ₹ 873.00 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 KMB in Government of Kerala formed under Companies Act 2013 with an authorized Capital of ₹ 10000.00 lakh. 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 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: ₹ 369800.00 lakh (₹ 2263+₹ 688+₹ 747) in 3 phases. Estimate for connecting road to NH is ₹ 10300.00 lakh (₹ 48+₹ 2+₹ 53) in 3 Phases. Rail connectivity is proposed only in the 3rd Phase. Amount had been proposed are 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 ₹ 873.00 lakh is proposed for the activities of Malabar International Ports and SEZ Ltd for the year 2022-23.

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. KMB 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(DPR has been sent to the Government of India and decision is pending about the proposal). 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 Plan 2022-23 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, KMB and Tourism Department in coastal sector in upgrading the performance of these departments. The following schemes are included to be implemented by HED in port sector in the financial year 2022-23.

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 upscaling its administration, governance and project management capacities. The scheme include upgradation 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, construction of guest house at Vizhinjam, maintenance of quarters at Kamaleswaram,
- 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 ₹ 225.00 lakh is proposed for the financial year 2022-23 for implementing the above components.

b) Training and Capacity building (HED)

This component is intended for the capacity building of officers and staffs 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 Aadhaar 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 through 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 2022-23 for implementing the above components.

c) Research and Development (HED)

The following components included for the Annual Plan 2022-23

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, (viii) Establishing Automated Mobile Testing Lab in three circle offices to facilitate field level testing etc. An amount of ₹ 430.00 lakh is proposed for the financial year 2022-23 for implementing the above components with special focus on mobile testing labs.

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: ₹ 100.00 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 vessels.

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.

Pre and post monsoon surveys (45 Nos), Pre and post dredging survey (20 Nos), Investigation survey (5 nos), Project Survey (7 nos), Petty maintenance and insurance of survey vessels (15 nos), training/workshop/seminars for staff (3 nos), Data processing and chart preparation (2 nos), Purchase of survey software (8 no) are the components of the scheme. An amount of ₹ 100.00 lakh is proposed for the financial year 2022-23 for undertaking the above activities.

2. Hydrographic Survey Institute in Kerala

(Outlay: ₹ 20.00 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 as part of institutional strengthening activities. In the Annual Plan 2022-23, 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	20.00
2	Infrastructure strengthening of the institute	
	Total	20.00

An amount of ₹ 20.00 lakh is proposed for the financial year 2022-2023. Of which ₹ 2.00 lakh is proposed for women.

3. Hydrographic Survey Wing - Purchase of Electronic Equipments and Survey Instruments

(Outlay: ₹ 55.00 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 ₹ 55.00 lakh is proposed for undertaking the following activities for the financial year 2022-23.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Purchase of Multi Beam Echosounder	55.00
2	Other survey equipment	
	Total	55.00

4. Replacement and Renovation of Survey Vessels

(Outlay: ₹ 90.00 lakh)

The Hydrographic Survey Wing is equipped with a fleet of 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 ₹ 90.00 lakh is proposed for the financial year 2022-23 for undertaking the following activities.

Sl. No.	Name of the component	Amount (₹ in lakh)
1	Purchase of life saving equipments.	90.00
2	Repair and renovation of vessels and dinghies (7 Nos)	
3	Maintenance of survey vessels (13Nos)	
	Total	90.00

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's Office at Kollam and construction of new boat jetty for berthing of survey vessels. An amount of ₹ 25.00 lakh is proposed for the financial year 2022-23 for undertaking the activities coming under the scheme.

6. Digital Governance in HSW

(Outlay: ₹ 65.00 lakh)

To bring the core process and functions of Hydrographic Survey Wing into digital mode and 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 under the guidance of the IT mission.

Web based software for processing of data, e-charting and e-filing, training of technical staff, other IT hardware and software are included in the scheme. An amount of ₹ 65.00 lakh is proposed for the financial year 2022-23 for the scheme.

7.2 ROADS AND BRIDGES

The Fourteenth 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 roads 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 of 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 source wise outlay proposed in the Annual Plan 2022-23 for Roads and Bridges sector are:

Sl. No.	Department	State	EAP	NABARD	Total Outlay (₹ lakh)
1	Roads and Bridges	40055.00	40000.00	31129.00	111184.00
2	PWD (NH)	9539.00	-	-	9539.00
	Total	49594.00	40000.00	31129.00	120723.00

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: ₹ 7300.00 lakh)

State Highways are roads that link important cities, towns and district headquarters within States and connect them NH's and SH's of other states.

The objective of the scheme is the development and improvement works in State Highways. 300.018 km stretch road works are completed and another 396.324 km works are in progress. The full depth reconstruction and milling technologies may be followed as the case may be in order to:

- (i) Reduce consumption of scarce construction materials
- (ii) To avoid raising of footpaths, drains and manholes
- (iii) To prevent entering rain water into houses/establishments alongside the road

The amount proposed envisages spill over commitments and upgradation of 300 kms of roads to State Highway standards.

An amount of ₹ 7300.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

2. Bridges and Culverts (SH)

(Outlay: ₹ 6650.00 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 13 No's of bridges/culverts and meeting spill over commitments.

An amount of ₹ 6650.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

3. Development and Improvement (MDR)

(Outlay: ₹ 6250.00 lakh)

The Major District Roads (MDR's) are the important roads within a district that serves areas of economic activities and interconnects each other with highways.

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.

The full depth reconstruction and milling technologies may be followed as the case may be in order to:

- (i) Reduce consumption of scarce construction materials
- (ii) To avoid raising of footpaths, drains and manholes
- (iii) To prevent entering rain water into houses/establishments alongside the road

MDRs having carriageway width less than 5.5m of 15711 km, needs to be upgraded to MDR standards (5.5 m). The amount proposed envisages upgrading Major District Roads into IRC Standards depending on traffic volumes and improving geometrics. 1107.11 km road maintenance activities have been completed and 2614.829 km works are progressing. The activities cover BM & BC works on existing Major District Roads to meet the increased transport demand and proposed ₹ 1000.00 lakh exclusively for the ongoing development of two Model corridors from National Highway to Sivagiri Mutt.

An amount of ₹ 6250.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

4. Bridges and Culverts (MDR)

(Outlay: ₹ 6600.00 lakh)

The scheme focuses construction of new bridges/reconstruction of the existing bridges and culverts on Major District Roads. The provision includes 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 ₹ 6600.00 lakh is proposed for the scheme in the Annual Plan 2022-23. Out of this, ₹ 3000.00 lakh is exclusively provisioned during 2022-23 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: ₹ 20000.00 lakh)

The provision is intended for completing the on-going RIDF road works under RIDF schemes XXII to XXVI and new works being taken up under RIDF XXVII.

An amount of ₹ 20000.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

6. NABARD works –Construction and Improvement of Bridges

(Outlay: ₹ 11129.00 lakh)

The provisions are to be used for completing the existing projects of bridges under RIDF schemes XXII to XXVI including new works proposed to be taken up under RIDF XXVII.

An amount of ₹ 11129.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

7. Construction of Airport – Seaport Road

(Outlay: ₹ 1.00 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 ₹ 1.00 lakh is proposed for the scheme in the Annual Plan 2022-23 for completing the Section A package I (HMT to NAD) under state assistance.

8. Sabarimala Road Project

(Outlay: ₹ 1800.00 lakh)

This project intends to undertake the balance heavy maintenance and development works of Sabarimala Roads in a phased manner as per IRC standards specifically focusing pilgrim roads in Pathanamthitta and Kottayam districts. Administrative sanction has been accorded for ₹ 22497.00 lakh as per the G.O (Rt) No. 962/2021/PWD dated 30/10/2021, for maintenance works including heavy maintenance works in Sabarimala areas. To carry out the works, full depth reconstruction and milling technologies may be followed as the case may be based on field conditions.

An amount of ₹ 1800.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

9. Development of Roads in Thiruvananthapuram, Kochi, Kollam, Kozhikode and Thrissur Cities

(Outlay: ₹ 1.00 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. The full depth

reconstruction and milling technologies may be followed as the case may be based on field conditions.

An amount of ₹ 1.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

10. State Road Improvement Project (SRIP)

(Outlay: ₹ 1.00 lakh)

The Project envisages scientific development of selected State Highways and Major District Roads with designed pavements, shoulders, footpaths, culverts, bridges, drains, ducts for utilities and road safety works.

The project proposes to improve the roads under two packages, “Rehabilitation” Package and “Up gradation” Package. The Rehabilitation Package involves development of the existing roads without land acquisition whereas marginal land acquisition required under upgradation package for geometrical corrections and junction improvements. The Rehabilitation Package will be implemented as a Public Private Partnership Project on BOT – Annuity mode and Upgradation Package will be implemented availing financial assistance from appropriate financial institutions.

The details of roads under Rehabilitation Package are:

Package –A (Modified) (25 km)

- 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 ₹ 1.00 lakh is proposed for spill over payments under package A&B in the Annual Plan 2022-23.

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 2022-23 is given below:

Year	Concessionaire
2022-23	Package –A (Modified) <ul style="list-style-type: none"> • Vidyanagar – Maipady – Seethangoli Road, Kasargod (9.40 km) • Uppala – Kaniyana Road, Kasargod (15.60 km)
	Package – B <ul style="list-style-type: none"> • Kanjirapally - Kanhiramkavala Road (Sabarimala - Kodaikkanal Road), Kottayam (36.10 km) • Vellanadu-Aryanadu – Chettachal Road, Thiruvananthapuram (21.90 km)

An amount of ₹ 5886.00 lakh is proposed for the scheme in the Annual Plan 2022-23 for meeting annuity payments.

12. Feasibility Studies for New Schemes/ Projects (Roads)

(Outlay: ₹ 385.00 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 roads 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 ₹ 385.00 lakh is proposed for the above activities under the scheme in the Annual Plan 2022-23.

13. Kerala State Transport Project (KSTP) Phase II (EAP)

(Outlay: ₹ 40000.00 lakh)

The scheme is for implementing the phase II programme of KSTP, by World Bank. The total cost of the project is US\$ 445 million (₹ 240300.00 lakh). The loan amount is US\$ 216 million. The assistance ratio is 56:44 (Loan: State fund) 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 up-gradation under conventional item rate contract Status of Project 2020-21
(₹ in lakh)**

Sl. No.	Name of work	Revised contract amount	Financial Progress as on 31.08.2021	Physical Progress (%)	Remarks
1	UG 1 - Kasaragod - Kanghai Road (27.78 km)	11400.00	12320.00	100	Completed
2	UG 2 - Pilathara - Pappinisserry Road (20.90 km)	10200.00	10328.00	100	Completed
3	UG 3 A- Thalassery - Kalarode Road (28.80 km) (Re - arranged)	15600.00	12696.00	93.4	Road work completed; Eranholi bridge approach to be completed.
4	UG 3 B Kalarode - Valavupara (25.20 km) (Re - arranged)	20000.00	20433.00	95.99	Road work completed. Koottupuzha bridge to be completed.
5	UG 4 - Chengannur- Ettumanoor Road (47.70 km)	28800.00	28306.00	100	Completed
6	UG 4 A - Thiruvalla Bye pass (2.3 km)	3703.00	2267.00	100	Completed
7	UG 4 B - Thiruvalla Town (2.00 km)	777.00	483.00	100	Completed
8	UG 5 - Ettumanoor - Muvattupuzha Road (40.12 km)	15900.00	16471.00	100	Completed
9	UG 6 - Ponkunnam - Thodupuzha Road (50 km)	27000.00	22371.00	100	Completed
10	UG 7 - Perumbilavu - Perinthalmanna Road (39.37 km)	811.00	758.00	100	Completed
11	Safe Corridor Demonstration Project Kazhakuttam - Adoor	14667.00	12935.00	100	Completed

A2- Road up-gradation 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 ₹ 76544.00 lakh with Bank's share being US \$52 million (equivalent to ₹ 36400.00 lakh). 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 (₹ lakh)	Status
1	Punalur- Konni road (Package 8A) - Length 29.84 km	23794.00	14.5% completed
2	Konni-Placherry road (Package 8B)- Length 30.16 km	27900.00	61.29% completed
3	Placherry-Ponkunnam road (Package 8C)- Length 22.17 km	24850.00	94.5% completed

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

Remodeling 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. Phase II: Implementation Phase has completed.

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 provided 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 ₹ 40000.00 lakh is proposed as EAP for the scheme in the Annual Plan 2022-23 for on-going works, Road Safety Management and Institutional Strengthening and Reconstruction/restoration of flood damaged roads.

14. Railway Safety Works

(Outlay: ₹ 1210.00 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 2022-23. At present, construction of ROB at Kahangad is progressing and tender for Carithas, Mulanthuruthy ROB's are in progress. Land acquisition for Mulanthuruthy ROB has been completed and land acquisition for Pavangad, Feroke and Karamana ROB's are in different stages. The scheme envisages meeting the construction cost of 6 non KIIFB ROB's and the cost for the investigation of new ROB's in the Budget 2022-23.

An amount of ₹ 1210.00 lakh is proposed for the scheme in the Annual Plan 2022-23 including spillover commitments.

15. Roads Safety Works (R&B)

(Outlay: ₹ 1051.00 lakh)

An analysis of accident prone stretches in the State, revealed 119 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 black spots. The measures to be rolled out should be on short term and long term basis and shall be continuous with post implementation reviews. During 2021-22, administrative sanction has been issued for 42 works for an amount of ₹ 278.00 lakh. Out of 48 black spots, 25 black spots have been rectified. The Evaluation of accident rate has been done for 4 black spots and rectification of other black spots will be done after obtaining accident data from Police.

The outlay proposed is for the eradication of 119 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 ₹ 1051.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

16. Manning of Unmanned Level Crossings

(Outlay: ₹ 330.00 lakh)

This scheme is to meet the cost towards manning of unmanned level crossing. The payment shall be made to railways for manning 40 level crossings spreads across the state.

An amount of ₹ 330.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

17. Up-gradation of KHRI as Centre of Excellence (CoE)

(Outlay: ₹ 1650.00 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 model DPR's, Design of Deep foundations, Develop 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, 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:improve the safety aspects of road infrastructure as well as decrease the road accidents and serve as a central repository of knowledge and information on the aspect of road safety.

A total outlay of ₹ 1650.00 lakh is proposed for the scheme for the following components.

(a) Training and Capacity building (₹ 200.00 lakh) - An amount of ₹ 200.00 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 piloting 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 equipment, manpower charges, consumables, hire charges of vehicles etc. An amount of ₹ 250.00 lakh is proposed for R&D activities and operational expenses during 2022-23.

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 (₹ 650.00 lakh) – (i) 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 ₹ 200.00 lakh is proposed with special focus on maintaining NABL accreditation of KHRI labs and (ii) to facilitate field level testing and certification an amount of ₹ 450.00 lakh is proposed for establishing mobile testing labs in districts and regional labs.

A total amount of ₹ 1650.00 lakh is proposed for the 3 sub components of the scheme in the Annual Plan 2022-23.

18. E –Governance for the Department

(Outlay: ₹ 635.00 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. Up-gradation 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 ₹ 635.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

19. Investigation and Planning Works (Bridges)

(Outlay: ₹ 305.00 lakh)

The PWD bridges wing maintains 2778 bridges, out of which 541 bridges are in State Highways, 2098 are in Major District Roads/Other District Roads and 139 bridges in Village Roads/ROBs etc. The provisions made in the State Plan generally 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 ₹ 305.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

II. National Highways (NH)

20. Roads of Economic Importance (Central Scheme) (NH)

(Outlay: ₹ 1.00 lakh)

This scheme includes widening/strengthening and easing curves of roads connected to National Highways having economic importance.

An amount of ₹ 1.00 lakh is proposed for the scheme in the Annual Plan 2022-23 as token provisions as matching contribution of the State.

21. Central Road Fund Works- Roads (NH)

(Outlay: ₹ 6185.00 lakh)

Central Road Fund is earmarked for development/improvement of State roads under CRF act 2001. This scheme is intended for the development of state roads i.e., State Highways and Major District Roads. Presently, Improvements of 29 road works having length of 409.4 km for an amount of ₹ 48314.00 lakh are in various stages of execution.

An amount of ₹ 6185.00 lakh is proposed for the scheme in the Annual Plan 2022-23 with the option of reimbursement from GoI based on completion of works as per MoRTH guidelines.

22. Central Road Infrastructure Fund (CRIF) Bridges (NH)

(Outlay: ₹ 1000.00 lakh)

This scheme envisages the construction of Elamaramkadavu Bridge in Malappuram district and reconstruction of Arilkadavu Bridge in Kasargod district during 2022-23. The construction of Elamaramkadavu Bridge in Malappuram costing to ₹ 3500.00 lakh is progressing and bituminous work and traffic safety items are to be completed. The Arilkadavu bridge work costing to ₹ 1200.00 lakh is nearing completion.

An amount of ₹ 1000.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

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 (₹ 34843.00 lakh) 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, completed and inaugurated on January 28th, 2021.

The Kollam Bye pass starts from Kavanad and ends at Mevaram in 13 km stretch with aggregate cost of ₹ 35205.00 lakh 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 as annuity maintenance charges to be paid to the contractors. The additional funds required for implementation of the scheme will be re-appropriated from the outlay proposed under the head “Major Infrastructural Development Projects,” depending on actual requirement for 2022-23.

24. Development of Urban Links of National Highways (NH)

(Outlay: ₹ 275.00 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 ₹ 275.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

25. Traffic Safety Measures and Traffic bottleneck solutions in National Highway (NH)

(Outlay: ₹ 2000.00 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 black spots. The measures to be rolled out should be on short term and long term basis and shall be continuous with post implementation reviews.

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. in order to avoid overlaps in the works of NHAI and GoK.

An amount of ₹ 2000.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

26. Construction of Bypass in National Highways

(Outlay: ₹ 1.00 lakh)

In order to avoid traffic bottlenecks in major cities where National Highway passes through, construction of bye pass roads will be expedited. The 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 ₹ 1.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

27. Construction of Bye Lane along NH (NH)

(Outlay: ₹ 25.00 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 ₹ 25.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

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 ₹ 45000 - ₹ 50000 lakh, 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 2022-23.

29. Investigation and Planning Works (NH)

(Outlay: ₹ 50.00 lakh)

The National Highways wing of State PWD is manning the 1781.50 Km of National Highways.

To meet the expenditure on conducting feasibility studies, investigation studies and preparing DPR for new schemes, projects/programmes under taken by the department/agencies, an amount of ₹ 50.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

7.3. ROAD TRANSPORT

Road transport activities in road sector are carried out by KSRTC and Motor Vehicles Department (MVD) in the State. KSRTC is rendering essential and economical transport service to the general public. The Motor Vehicles Department envisions to ensure road safety and transparency in all the services rendered, to enforce Motor Vehicles Act and Rules effectively in order to reduce accidents as well as enhance motor vehicle tax collection.

The outlay proposed in the Annual Plan 2022-23 for Road Transport sector are:

Sl. No.	Department	Outlay (₹ lakh)
1	Kerala State Road Transport Corporation (KSRTC)	10600.00
2	Motor Vehicles Department	4407.00

Sl. No.	Department	Outlay (₹ lakh)
3	Sree Chitra Thirunal College of Engineering (SCTCE), Thiruvananthapuram	900.00
	Total	15907.00

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/depots/terminals and to upgrade existing garages to facilitate maintenance of new generation buses. As part of the modernization, the following works are proposed during 2022-23 which are to be taken up on priority basis.

A. Upgradation of District Workshops

- Upgradation of 4 District workshops viz; Kannur, Ettumanoor (Kottayam), Moolammattam (Idukki), Kanjanhad (Kasargode)

B. Refurbishing of Toilet Blocks

- Constructing new toilet blocks/renovate the existing toilets for public and staff at various depots in all districts.

C. Centralising District level offices

- Centralising depot level administrative offices to district administrative offices, for ensuring administrative efficiency and reduce the administrative costs.

An amount of ₹ 3000.00 lakh is proposed for the above activities under the scheme in the Annual Plan 2022-23 and the works are to be taken up based on detailed master plan, cost estimates and implementation plans.

2. Total Computerization and E-Governance in KSRTC

(Outlay: ₹ 2000.00 lakh)

In order to achieve more operational efficiency, e-governance in KSRTC needs much improvement. The amount proposed for the scheme during 2022-23 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 Computerization and implementation of GPRS system
- Implementation of Inventory, Asset and Fleet management modules
- Intelligent Transport Management System
- CCTV surveillance in major bus depot for passenger safety

An amount of ₹ 2000.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

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, efficient fleet utilization and improved office administration. The new generation vehicles 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 2022-23.

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/Electric, so that monthly operational loss can be reduced. An amount of ₹ 5000.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

5. Viability Gap Funding- for commercial development of KSRTC assets (New)

(Outlay: ₹ 500.00 lakh)

The scheme envisages the renovation and better utilization of the assets owned by KSRTC at 94 Depots and 5 Regional Workshops throughout Kerala by giving maximum amenities to passengers and equally beneficial to KSRTC in terms of commercial revenue. The working model of the project is like that of Indian Railway Station Development Corporation (IRSDC) on PPP models.

The main objectives of the project are to develop/re-develop the existing/new Bus Stations, projects on real estate mode for development of KSRTC land/assets and its commercial utilization; undertake and finance projects linking bus stations/terminals on PPP mode. An amount of ₹ 500.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

6. 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. The present admission strength is nearly 2500 students. The student's 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 academic block, setting up artificial intelligence innovation laboratory, establishing advance research laboratory for gaseous biofuels, innovative centre for IOT and wireless communication and to meet spill over payments.

An amount of ₹ 900.00 lakh is proposed in the Annual Plan 2022-23 and the works are to be taken up based on detailed project report and meeting spill over commitments.

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 in motor transport sector. 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 has taken several measures to make the functioning of Regional Transport Offices more people friendly and efficient. The proposed schemes of the department during 2022-23 are as follows.

1. Road Transport Safety Measures

(Outlay: ₹ 800.00 lakh)

The main features of road safety are education, enforcement, engineering and environment and emergency care during road accidents.

An amount of ₹ 800.00 lakh is proposed for the scheme in the Annual Plan 2022-23 for the following activities.

- Smart enforcement project: ₹ 775.00 lakh - As part of road safety activities the department has initiated technology solutions for smooth and hassle-free traffic through improved enforcement activities. The Smart enforcement activities envisages digital enforcement, dash board cameras on MVD, KSRTC vehicles, GPS tracking device and panic button in passenger transport vehicles including ambulances and three wheelers, (which are not covered by MoRTH guidelines but to ensure women safety) AI based cameras, devices and equipment's, erecting digital lux meters, Camera surveillance system at major junctions and railway crossings and setting up command and control centre for real time smart enforcement activities.
- Surveillance cameras for traffic monitoring and accident reduction around public Transport Bus stations of KSRTC on PPP mode. An amount of ₹ 25.00 lakh is proposed as viability gap funding for this component.

A total amount of ₹ 800.00 lakh is proposed for the two components of the scheme in the Annual Plan 2022-23.

2. Implementation of E-Governance

(Outlay: ₹ 550.00 lakh)

E-governance uses ICT by MVD to provide and facilitates service and integration of various services/systems.

i. Training and capacity building: To deliver prompt services, enforcement, surveillance and facilitation needs human resources to be equipped, familiarized with state of the art governance solutions. This requires development of a full-fledged professional team in MVD. An amount of ₹ 150.00 lakh is proposed for conducting training and capacity building programmes based on training need analysis and scientifically planned training modules.

ii. 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. The pilot implementation of this project at Ernakulam District utilizing the towers & microwave of the Excise Department has been inaugurated. ₹ 400.00 lakh is proposed for implementing the next phase of the project in Palakkad and Alappuzha districts.

An amount of ₹ 550.00 lakh is proposed for the two components of the scheme in the Annual Plan 2022-23.

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. Various digital technology solutions are essential to comply with the proposed amendments to Central Motor Vehicles Act and the recommendations of the Supreme Court Committee on road Safety. The scheme envisages for setting up computerized vehicle cum driver testing stations on PPP mode, upgrading existing testing stations, establishing vehicle scrapping centres and CNG Cylinder testing centres.

A total amount of ₹ 500.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

4. Modernization of MV Check posts

(Outlay: ₹ 500.00 lakh)

The objective of the scheme is to prevent the loss of revenue at the State borders through modern governance solutions. 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 for setting up modern integrated check posts in association 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 covering container module type check posts. A technical committee with members from SCRB, NIC, KSITM, SeMT and NATPAC has been appointed for the evaluation and finalization of project proposal.

An amount of ₹ 500.00 lakh is proposed for infrastructure development and modernization of the check posts of Motor Vehicles Department in the Annual Plan 2022-23.

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 2022-23.

6. Motor Vehicles Department - Establishment of new sub offices

(Outlay: ₹ 1.00 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. The works are completed and the sub offices were commissioned.

An amount of ₹ 1.00 lakh is proposed for the scheme in the Annual Plan 2022-23 to meet spill over commitments of the projects completed.

7. E- Mobility Promotion Fund

(Outlay: ₹ 1555.00 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, battery swapping centres, 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 new 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. Also retro fitment subsidy of ₹ 15,000/ vehicle is envisaged for conversion of existing IC auto engines to e-autos. The administrative department shall ensure that 50% of the beneficiaries are women.

The scheme also envisages piloting hydrogen fuel vehicles in the State. An amount of ₹ 1555.00 lakh is proposed for the scheme in the Annual Plan 2022-23 for fulfilling the targets and advancing activities related for popularising/creating awareness about the electric vehicles and other green mobility initiatives among the public.

New Scheme

8. Vehicle location tracking platform in public passenger transport vehicles under Nirbhaya framework (VLTPS Nirbhaya Scheme)

(Outlay: ₹ 400.00 lakh)

Govt. of India has framed up the guidelines for the implementation of “Development of Customisation Deployment and Management of State wise Vehicle Tracking Platform for Safety and Enforcement as per AIS 140 specification under Nirbhaya Framework”. The scheme envisages enhancing the safety of the women and the girl children by equipping all the public passenger transport vehicles with Vehicle Location Tracking (VLT) device and emergency buttons for real-time 24x7 monitoring and tracking of vehicles in case of emergency. The State Govt. had introduced GPS vehicle tracking system through CDAC during 2015 and currently monitoring around 1.84 lakh vehicles.

Under the Nirbhaya framework, MoRTH will provide fund for setting up monitoring centers to effectively implement the vehicle tracking system in public transport vehicles. The total budget estimated by MoRTH for Kerala is ₹ 2035.00 lakh for the implementation and two years operation and maintenance support. Out of this, MoRTH will share 60% of the cost (₹ 1221.00 lakh) and remaining 40% share (₹ 814.00 lakh) by State Govt. Out of this 60% MoRTH share, an amount of ₹ 497.00 lakh will be retained by MoRTH towards Cloud charges (₹ 375.00 lakh) and for national PMU charges. The balance amount of ₹ 724.00 lakh shall be transferred to State for the implementation. The Project costs includes costs towards the backend Software, Monitoring Centre equipment, space for setting up the Monitoring Centre, training, and helpdesk support for vendors and department officials, cloud service, map services, State/UT's own manpower to be engaged for Monitoring Centre, state-level project management, and national PMU set up by MoRTH.

As a continuation of the existing project, the Motor Vehicles Department proposes to scale up the server/hardware infrastructure at State Data Centre, software upgradation and help desk support and plans to get 3 lakh vehicles under scanner.

An amount of ₹ 400.00 lakh is proposed as State share for the scheme in the Annual Plan 2022-23.

9. Integrated Intelligent Public Transport System (IIPTS)

(Outlay: ₹ 100.00 lakh)

Lack of a reliable and efficient Public Transport System has shifted people to use their own private vehicles to meet the travel demands. Commuters belonging to various levels of travel must be attracted to use the public transport with its efficiency, cleanliness, safety and affordability. A properly coordinated and integrated public transport system can definitely attract more commuters and there by private vehicle use can be reduced.

An intelligent and Integrated Transport System (ITS) together can enhance the efficiency and reliability of the entire public transport system. The ITS constitute a travel demand management system with a comprehensive online application, capturing vehicle timing, seat reservation/seat availability, cash less journey, variable pay approach, season tickets, multi journey facility; connect mass transport systems like train, flight, ship, Cash less journey, variable pay approach, season tickets, multi journey facility etc.

The scheme envisages the development of ultra-modern intelligent bus bays (IT initiatives), last mile connectivity linking electric buggy services, e-rickshaws, NMT services and developing an app and allied facilities for fulfilling the above objectives.

To implement the first phase of the project, an amount of ₹ 100.00 lakh is proposed in the Annual Plan 2022-23.

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 2022-23 for Inland Water Transport are as below.

Sl. No.	Department	Outlay (₹ lakh)
1	State Water Transport Department	2979.00
2	Kerala Shipping and Inland Navigation Corporation Ltd	831.00
3	Coastal Shipping & Inland Navigation Department	10356.00
	Total	14166.00

7.4.1. State Water Transport Department

An amount of ₹ 2979.00 lakh is proposed for State Water Transport Department in the Annual Plan 2022-23 for following schemes.

1. Land, Building and Terminal Facilities

(Outlay: ₹ 187.00 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 2021-22.

- Construction of new station office/ terminal at Kadinakulam in Thiruvananthapuram region
- Purchase of 8 Nos. floating buoy and purchase of destination board with LED
- Ladies waiting area with feeding room in Alappuzha and Ernakulam terminals.

An amount of ₹ 187.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

2. Acquisition of fleet & Augmentation of Ferry Services

(Outlay: ₹ 2400.00 lakh)

The scheme envisages procurement of new vessels to match updated safety standards and fuel efficiency in water transport. The provision is for purchasing one 120 pax passenger cum tourist vessel, one electric Ro-Ro, one 30 pax tourist vessel, one 50 pax single deck solar vessel, one 30 pax solar vessel, 250-350 MT barge for cargo movement and to meet spill over payments.

An amount of ₹ 2400.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

3. Workshop Facilities

(Outlay: ₹ 192.00 lakh)

The scheme is for the modification/renovation of three existing dock yards and slipways at Thevara, hydraulic bridge at Alappuzha deckyard, improvement of Workshop facilities and to meet the spill over payments.

An amount of ₹ 192.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

4. Purchase of new Engine and Reconstruction of Old Boats

(Outlay: ₹ 200.00 lakh)

The scheme intends purchase of Timber, Marine Engines, Steering Gear Boxes machinery, retro fitment component, tools and plants required for converting/modifying department wooden, steel and FRP vessels to CNG/LNG/Electrical fuel mode. During the 14th Plan, it is proposed to convert all the existing diesel fuel powered vessels into CNG/LNG/Electrical mode in a phased manner.

An amount of ₹ 200.00 lakh is proposed for the scheme in the Annual Plan 2022-23 including meeting spillover payments.

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 ₹ 831.00 lakh is proposed in the Annual Plan 2022-23 for the activities of Kerala Shipping and Inland Navigation Corporation Limited.

1. Construction of Bulk Cargo Barges

(Outlay: ₹ 300.00 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 budget 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 construction at a cost of ₹ 450.00 lakh. Already the Government granted administrative sanction for an amount of ₹ 450.00 lakh. In the Annual Plan 2022-23 an amount of ₹ 300.00 lakh is proposed as state share for meeting balance project cost and rolling out the vessel.

2. Construction of Ferry Terminal Jetty

(Outlay: ₹ 260.00 lakh)

KSINC commissioned a 200 Pax Cruise Vessel named NEFERTITI. The vessel required a depth of about 3 meters 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 construction of terminal 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 ₹ 272.00 lakh

has been proposed during the Annual Plan 2021-22. An amount of ₹ 260.00 lakh proposed in the Annual Plan 2022-23 for the construction of a Jetty/Berth/Platform of the Terminal Building as balance project cost.

New Scheme

3. Conversion of KSINC's vessels into CNG/LNG mode

(Outlay: ₹ 271.00 lakh)

The scheme is intended to convert eight selected diesel engines attached to vessels under KSINC into CNG/LNG mode in phased manner and thereby making these vessels climate complaisant. The scheme is to viewed in the backdrop of the skyrocketing of HSD prices and high carbon emission as against the lower rates and reduced emission of CO₂ of CNG/LNG. An amount of ₹ 271.00 lakh is proposed for the financial year 2022-23 for the scheme.

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: ₹ 7655.00 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 proposed in the Annual Plan 2022-23 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. New projects to be taken up in a phased manner comparing the progress of the ongoing projects. The provision is proposed for the financial year 2022-23 is for the following activities

- Kottappally Bridge in Kannur District
- Reconstruction of Thayilpalam in Kannur District
- Bridge in Thekke arayathuruth at Chirayankeezhu Thaluk
- Formation of Vadakara Mahe canal in the 3rd reach between ch 457.380 km and 460.620 km

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 2022-23.

e. Providing Navigation aids in canals: Navigational aids needs to be installed in the developed portion of WCC. During 2022-23 it is envisaged to provide navigational aids in Kotti - Valapattanam portion (lagoon) of Kannur-Kottappuram reach and other ready to operate Stretches.

f. 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 ₹ 7655.00 lakh is proposed for the year 2022-23 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 2022-23 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 the scheme. An amount of ₹ 200.00 lakh is proposed for the financial year 2022-23 for undertaking activities under the scheme.

4. Construction of cross structures in National Waterway (NABARD Assistance)

(Outlay: ₹ 2500.00 lakh)

An amount of ₹ 2500.00 lakh is proposed during the Annual Plan 2022-23 for the construction of Kadakam Bridge in Chirayinkeezu Thaluk at Thiruvananthapuram District.

7.5 OTHER TRANSPORT SERVICES

An amount ₹ 20058.00 lakh is proposed for Other Transport Services in the Annual Plan 2022-23 for undertaking the following projects:

1. 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 2022-23.

2. 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 ₹ 518179.00 lakh 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 (₹ lakh)	Present Status
Phase I	Aluva to Petta (22 stations)		25.612	568779.00 (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		commercial operation started on 04.09.2019
	Reach II C	Thykoodam to Petta (1 Station)	1.29		Opened to the public on September 7, 2020.
Phase I (A)		Petta to S.N. Junction (Extension)	1.88	71093.00 (revised cost)	Expected to commission on March, 2022.
Phase I (B)		SN Junction to Thripunithura	1.2	35570.00	Expected to commission on December, 2022.
Phase II		JLN Stadium to Kakkanad IT City	11.0	195703.50	Expected to start after Govt. of India approval. Preparatory works for road widening started.

The scheme's provisions are to meet the state contribution for land acquisition, Equity (KMRL), part of project cost, other preparatory works, operational cash loss and loan/interests repayments. The following activities are proposed during 2022-23:

- SN Junction- Thripunithura- Civil Works (Phase I B)
- Phase II - JLN Stadium - Kakkanad IT City- Preparatory works
- Aluva to Angamaly- Preliminary works (Phase III)- (based on approval of DPR and financing pattern)
- Debt servicing of AFB, KSCB Ltd. and HUDCO for Phase I

KMRL has availed the credit facility from Andhra Bank for an amount ₹ 48578.00 lakh, Union Bank and Canara Bank has also approved the credit facility for an amount of ₹ 73000.00 lakh, 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 2022-23.

3. Integrated Water Transport – Kochi (MIDP) (EAP)

(Outlay: ₹ 1.00 lakh)

(EAP: ₹ 15000.00 lakh)

Kochi Metro Rail Corporation Limited (KMRL) is implementing the Kochi Water Metro Project estimated at a cost of ₹ 68201.00 lakh with the financial assistance of German Financial Institution, KfW and matching State share of ₹ 10230.00 lakh 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 July, 2022.

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 2022-23. An amount of ₹ 15000.00 lakh is proposed as EAP component for Integrated Water Transport – Kochi.

4. Light Metro Systems in Thiruvananthapuram and Kozhikode (Investments in Kerala Rapid Transit Corporation Limited)

(Outlay: ₹ 1.00 lakh)

Government accorded Administrative Sanction for Light Metro systems in Thiruvananthapuram and Kozhikode vide G.O. (MS) No.74/2015/PWD dated 11.09.2015 in which the total project cost (Trivandrum & Kozhikode) is ₹ 672800.00 lakh, GoK's share is ₹ 161900.00 lakh, GoI's share is ₹ 127800.00 lakh and debt is ₹ 383100.00 lakh. 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 ₹ 277300.00 lakh for Kozhikode and ₹ 467300.00 lakh for Thiruvananthapuram Light Metro Systems respectively. The works on above lines are in progress.

An amount of ₹ 1.00 lakh is proposed in the Annual Plan 2022-23 for meeting project expenses like DPR costs, PMC charges and cost of preparatory works.

5. 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 2022-23.

6. 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 529.4 Km “Silver Line” Semi High Speed Rail line from Thiruvananthapuram to Kasargod - Approximate project cost is ₹ 6394100.00 lakh (contribution from Ministry of Railways, Govt. of India, Govt. of Kerala, deferred payment (Govt. of Kerala), public equity participation and bilateral loan).
- Construction of new BG line between Thalassery and Mysore via Mananthavady- ₹ 500.00 lakh as DPR preparation cost. Estimated project cost is ₹ 500000.00 lakh.
- Construction of new BG line from Nilambur to Nanjangud- ₹ 500.00 lakh as DPR preparation cost. Estimated project cost is ₹ 400000.00 lakh.

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 2022-23.

7. Kerala Metropolitan Transport Authority (KMTA)

(Outlay: ₹ 351.00 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. The activities include conducting awareness classes, smart solutions for Kochi open mobility network, smart parking infrastructure and other initiatives under the mandates of KMTA. An amount of ₹ 351.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

8. 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 2022-23.

9. 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 2022-23 to initiate the work, DPR/feasibility study costs and other preparatory works.

10. Non-Motorized Transport (NMT) (EAP)

(Outlay: ₹ 1.00 lakh)

(EAP ₹ 4000.00 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

project components needs to be relooked to avoid duplications/overlaps with components/projects identified under urban infrastructure projects of Kochi Smart City Ltd. and other similar programmes.

The total estimated cost of the project is ₹ 23900.00 lakh. GoK contribution is ₹ 3646.00 lakh and the balance being funded by “Agence Francaise De Development (AFD)” amounting to 27 million euro (₹ 20254.00 lakh). The Credit Facility Agreement between GoI & AFD was signed on 27th December 2019.

An amount of ₹ 4000.00 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), Institute of Advanced Virology (IAV), 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.

An amount of ₹ 22077.00 lakh is proposed as outlay in the Annual Plan 2022-23 for these institutions as detailed below:

Sl. No.	Name of Institution	Amount (₹ in lakh)
A	Kerala State Council for Science, Technology and Environment (KSCSTE)	8977.00
B	Institute of Advanced Virology (IAV)	5000.00
C	Regional Cancer Centre (RCC)	8100.00
	Total	22077.00

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 ₹ 8977.00 lakh is proposed to KSCSTE in 2022-23 and the various schemes and programmes are as follows:

1. Research and Development Institutions under Kerala State Council for Science, Technology and Environment.

(Outlay: ₹ 5515.00 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 ₹ 5515.00 lakh is proposed for 2022-23 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)	1315.00
ii.	Kerala Forest Research Institute (KFRI)	1100.00
iii.	Kerala School of Mathematics (KSoM)	676.00
iv.	National Transportation Planning & Research Centre (NATPAC)	600.00
v.	Jawaharlal Nehru Tropical Botanical Garden & Research Institute (JNTBGRI)	1360.00
vi.	Srinivasa Ramanujan Institute for Basic Sciences (SRIBS)	110.00
vii.	Malabar Botanical Garden & Institute for Plant Sciences (MBGIPS)	354.00
	Total	5515.00

i. Centre for Water Resource Development & Management (CWRDM)

(Outlay: ₹ 1315.00 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 ₹ 1315.00 lakh is proposed in the Annual Plan 2022-23 for the following activities of the institute.

Sl. No.	Items/activities	Amount (₹ in lakh)
1	R&D projects - Implementation of ongoing/new R&D projects	450.00
2	Scientific/ physical infrastructure - Purchase of scientific instruments and maintenance of lab.	390.00
3	Civil works - Refurbishment of quarters, main building, modernization of gate	350.00

Sl. No.	Items/activities	Amount (₹ in lakh)
4	Library development - Implementation of e-library and purchase of books and journals, strengthening of library	80.00
5	Human Resource Development - Extension, training and Outreach Activities, development and maintenance of water resource museum.	20.00
6	IT component - Purchase of essential software and computers	25.00
	Total	1315.00

ii. Kerala Forest Research Institute (KFRI)

(Outlay: ₹ 1100.00 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 ₹ 1100.00 lakh is proposed in the Annual Plan 2022-23 for the following activities.

Sl. No.	Items/activities	Amount (₹ in lakh)
1	R&D projects and on-going research & extension projects	400.00
2	Physical and scientific infrastructure development - purchase of equipments for research	380.00
3	Civil works - Infrastructure strengthening works at main campus/regional offices, staff quarters, campus development works	130.00
4	Library & Information - purchase of books/journals, Library Access Services, Annual Report, Brochures	50.00
5	Human Resource Development, Extension and training activities	80.00
6	IT infrastructure - Office automation, purchase of equipments- software and hardware, AMC	60.00
	Total	1100.00

iii. Kerala School of Mathematics (KSoM)

(Outlay: ₹ 676.00 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 ₹ 676.00 lakh is proposed in the Annual Plan 2022-23 for continuing the programmes 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 and conduct instructional conferences at an advanced level along with the following activities.

Sl. No.	Items/activities	Amount (₹ in lakh)
1	R&D activities	100.00
2	Outreach programmes - Refresher courses for college teachers, Mathematical Olympiad Trainings, Talent Nurture programme, Outreach program for college students	50.00
3	Scientific and academic infrastructure - Library and digitization, computers and networking	50.00
4	Infrastructure development - construction of a new building block consisting of classrooms, computer lab, faculty offices, auditorium and hostel rooms.	476.00
	Total	676.00

Out of the total amount proposed, ₹ 476.00 lakh is proposed for the Phase II construction of the building of the institute and the total project cost of the proposed building is ₹ 800.00 lakh.

iv. National Transportation Planning & Research Centre (NATPAC)

(Outlay: ₹ 600.00 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 ₹ 600.00 lakh is proposed for the following activities in 2022-23.

Sl. No.	Items/activities	Amount (₹ in lakh)
1	R& D activities	280.00
2	Strengthening of library - Maintaining database of the collections available in library, digitisation of study reports	40.00
3	Civil/ MEP works at NATPAC campus/ regional offices	150.00
4	Human Resource Development - Extension programmes, workshops, seminars, training programmes	40.00
5	IT component -Maintenance of IT infrastructure, procurement and upgradation of IT software and hardware	50.00
6	Scientific Infrastructure - Strengthening of laboratory, purchase/maintenance of infrastructure facilities in various scientific laboratories	40.00
	Total	600.00

v. Jawaharlal Nehru Tropical Botanical Garden & Research Institute (JNTBGRI)

(Outlay: ₹ 1360.00 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 ₹ 1360.00 lakh is proposed for 2022-23 for the following activities.

Sl. No.	Items/activities	Amount (₹ in lakh)
1	R& D activities	650.00
2	Physical and scientific infrastructure development -maintenance and improvement of existing landscape, procurement of equipment for analytical purposes, integrated R&D centre of JNTBGRI - extension of screw pine tissue culture project.	410.00
3	Human Resource Development, Capacity building and training programmes	70.00
4	Library upgradation	40.00
5	Civil infrastructure - Renovation of conservatories and existing buildings, setting up of new conservatories for plant genetic resources conservation, seed bank infrastructure development	190.00
	Total	1360.00

vi. Srinivasa Ramanujan Institute for Basic Sciences (SRIBS)

(Outlay: ₹ 110.00 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 ₹ 110.00 lakh is proposed in the Annual Plan 2022-23 for the following activities of the institute.

Sl. No.	Items/activities	Amount (₹ in lakh)
1	Colloquium/workshops	10.00
2	Infrastructure development - Construction of office building Phase I and infrastructure facilities for functioning of the office	90.00
3	Capacity building and training programmes	10.00
	Total	110.00

vii. Malabar Botanical Garden & Institute of Plant Sciences (MBGIPS)

(Outlay: ₹ 354.00 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 ₹ 354.00 lakh is proposed in the Annual Plan 2022-23 for the following activities.

Sl. No.	Items/activities	Amount (₹ in lakh)
1	R&D projects - Implementation of ongoing/new R&D projects	180.00
2	Establishment projects - maintenance and upgradation of botanical garden, conservatories etc	60.00
3	Scientific infrastructure - laboratory refurbishing and purchase of laboratory equipments, internet connectivity, AMC	60.00
4	Civil works - maintenance of general campus, office, dormitory and Guest House	54.00
	Total	354.00

2. Infrastructure Strengthening of Kerala State Council for Science, Technology and Environment

(Outlay: ₹ 200.00 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 ₹ 200.00 lakh is proposed in the Annual Plan 2022-23 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. The scheme also includes a provision of ₹ 100.00 lakh for developing digital platform for R&D management, which is a web, based interactive platform linking researchers, scientific infra, human resources, data base, scientific programmes/schemes and institutions and research problems. (DRIPS – Digital Research and Information Platform for Science).

3. Schemes and Programmes of Kerala State Council for Science, Technology and Environment

(Outlay: ₹ 2420.00 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 ₹ 2420.00 lakh is proposed in the Annual Plan 2022-23 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
- G. Innovation and Entrepreneurship (New)

A.Human Resource Development in Science &Technology

(Outlay: ₹ 1205.00 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 ₹ 1205.00 lakh is proposed for the following activities in the Annual Plan 2022-23.

- 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. SPYTis I is for school students for doing science projects and SPYTis II aims to support students in Polytechnics/ undergraduate courses in colleges who have innovative ideas in science and technology.
 - b) Student Projects -The objective of Student project is to provide financial support to students in Science Stream of University departments and colleges in the State, studying for post-graduate and professional courses to conduct scientific projects.
 - c) CRYSTAL - 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. 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.
- v. 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.
 - 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

(Outlay: ₹ 110.00 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 environment and ecology problems and issues.
- b. Environmental Education & Eco Clubs - Programme is for encouraging awareness and actions for environmental protection among educational institutions/R&D centres/NGOs. To establish Eco clubs in all Govt. and Aided Schools in the State to promote environmental education.
- c. Environment Management Training - Programme for conducting short-term courses on environment management.

C. Science Popularisation Programmes

(Outlay: ₹ 315.00 lakh)

Science Popularisation Programmes are envisaged for providing technical and financial support for implementing projects/activities focusing popularisation of principles and practices of science and technology.

i). 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

ii) Day Observations

- Programmes related to observation of National Science Day & National Technology Day
- iii) 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.
- iv) 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.
- v) Science Media Support, Documentation & Publication to promote science writing
- vi) 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

- vii) Rural Innovators Meet (RIM) – RIM is an annual event conducted for unorganised rural innovators and grass root innovators for exhibiting their products/ research outputs.
- viii) Scheme for promoting S&T seminars/symposia/workshops (SSW) – This programme encourages the academia and researchers to organize seminars/symposia on relevant scientific areas and to create a platform for the scientific interactions.

D. Infrastructure Development in Science & Technology

(Outlay: ₹ 210.00 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 laboratories – 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.

E. Technology Development and Transfer

(Outlay: ₹ 190.00 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 2022-23.

- 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) Intellectual Property Rights Information Centre – Kerala (IPRIC-K) - (IPRIC-K) is the Nodal Agency of the Kerala State for all Intellectual Property Rights (IPR) related services and matters.
- v) State - Centre Resource Institute for Partnership in Technology (SCRIPT) - The programme aims to liaison transfer and adaptation of knowledge and technologies from National/International level institutions through partnership with Industries for the benefit of the State.

F. Programmes for Women in Science & Technology

(Outlay: ₹ 210.00 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 post-doctoral 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 SC and ST women scientists in the State and support them for science and technology intervention for social benefits in the specific areas of Science, Technology, Engineering and Mathematics.

G. Innovation and Entrepreneurship (New)

(Outlay: ₹ 180.00 lakh)

Innovation and Entrepreneurship are envisaged to strengthen Science, Technology and innovation ecosystem in association with stakeholders by formulating specific plans, programs and policies to attain sustainable economic progress and global competitiveness.

- i. Science and Technology Intervention, Incubation and Research for Raising StartUps in Kerala (STIRRUP- Kerala) - An Incubation cum Innovation programme under KSCSTE which fosters innovation, research and entrepreneurial support activities. The programme focuses on facilitating a robust R&D ecosystem utilizing the expertise of identified R&D institutes within and outside the country which can bridge the R&D gaps in the present startup ecosystem and enhance the success rate of startups.

4. Grant in Aid Support to Science & Technology Institutions

(Outlay: ₹ 210.00 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 institution jointly sponsored by the KSCSTE and CUSAT. STIC is committed to assist the industries, R&D organisations and Higher Education centres by providing highly sophisticated testing and calibration facilities, material analysis facility, R&D support, consultancy services and training programmes covering project expenses of ₹ 120.00 lakh.
- 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 covering project expenses of ₹ 45.00 lakh.
- 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. The centre also works to popularize cultivation practices that synergize the principles of ecology and economics covering project expenses of ₹ 45.00 lakh.

An amount of ₹ 210.00 lakh is proposed in the Annual Plan 2022-23 for the above mentioned institutions.

5. Biotechnology Development

(Outlay: ₹ 120.00 lakh)

The following programmes are included in 2022-23 under this scheme for supporting projects mainly for biotechnology research, industrial collaboration and entrepreneurship development in biotechnology, rural innovations in biotechnology and capacity building in biotechnology.

1) Biotechnology Research

- Young Investigator's Programme in Biotechnology (YIPB) - 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
- Kerala Biotechnology Re-entry Fellowship (K-BiREF) – Fellowship instituted for well trained and highly skilled Indian researchers with good track record of research.

2) Industrial Collaboration & Entrepreneurship development in Biotechnology

- Industry linked Biotechnology Research Scheme (IBRS) - Programme to facilitate collaborative research between academia and industry.
- Biotechnology Young Entrepreneur (BYE) Award - 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
- Bioentrepreneurship Certification Programme (BCP) - To attract students who have completed UG/PG courses in Biotechnology and allied subjects towards entrepreneurship, by providing them the knowledge about the entire venture creation process, from ideas generation to build viable innovation driven businesses and mentoring them to have their own ventures.
- Setting up Biotechnology Innovation and Entrepreneurship Facilitation Centre – Kerala (BIEFC-K) at KSCSTE HQs - To provide training and education to students and researchers in biotechnology on all aspects of Bio entrepreneurship.

3) Rural Innovations in Biotechnology

- 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.

4) Capacity building in Biotechnology

- Biotechnology Post-Doctoral Fellowship (B-PDF) - Young researchers with Ph.D. in relevant areas of Biotechnology are promoted for independent research mentored by eminent scientists/faculty in reputed institutions by providing fellowship.

- Biotechnology Training and Workshop (BTW) - BTW is to provide financial support to R&D institutions/ Universities/College departments for conducting training and workshops in emerging areas of biotechnology
- Biotechnology Education Programme (BEP) & Biotechnology Lectures - Biotechnology Education Programme which includes finishing school, industrial training & Lectures in Biotech
- Chief Minister's Career Advancement in Biotechnology (CM-CAB) - 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 ₹ 120.00 lakh is proposed in the Annual Plan 2022-23 for the implementation of the scheme.

6. Special Programmes of KSCSTE

(Outlay: ₹ 400.00 lakh)

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

- 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.
- APJ Abdul Kalam Youth Challenge Programme - Programme targeting youth in the State for taking up challenges in specialised sectors. This programme is also expected to encourage entrepreneurship from the youth and more industrial enterprises.
- 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.
- SHRESTA – State Higher Research Centres of Excellence in Science and Technology Applications is a programme for supporting high quality research centres into centres of excellence in five prospective research areas: water, biotechnology, nanotechnology, climate change and Robotics & artificial intelligence
- SPIIRC –Scheme for Promotion of Inter Institutional Research Collaboration is a programme for improving researchers of research centres / institutions and higher educational institutions by facilitating academic and research collaborations between these institutions.
- 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: ₹ 1.00 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 Councilors.

An amount of ₹ 1.00 lakh is proposed in the Annual Plan 2022-23 for completing the project.

8. 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 into the social and scientific reasons behind high incidence of diabetics’ in various age groups. The focus will be on integrated systems of medicine, emphasizing traditional practices and indigenous systems of medicines, through applied research and allied activities in prevention cure and management of diabetics. There will be collaborative alliance with leading international centres of research through co-operative, philanthropic and academic partnerships.

An amount of ₹ 1.00 lakh is proposed in the Annual Plan 2022-23 for the scheme.

9. Institute of Climate Change Studies (ICCS)

(Outlay: ₹ 110.00 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 ₹ 110.00 lakh is proposed for the institute in 2022-23 for carrying out the following programmes.

- Understanding climate dynamics and climate change aspects of Kerala
- Measurement of background high altitude aerosol properties for aerosol - cloud-precipitation interaction
- Impact of climate change on Periyar, Pamba and Chaliyar river basins in Kerala.

B. 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 ₹ 20200.00 lakh 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. The Institute of Advanced Virology (IAV) has been virtually inaugurated in October 2020. The clinical virology and viral diagnostic divisions became operational in the prefab building of 25,000 sq. ft in area.

The activities/ programmes for 2022-23 include the following;

Activities/programmes	(₹ in lakh)
I. Building Infrastructure for Phase I A & Phase I B	
1. Infrastructure Development of Phase I A & Possession of Phase I B	2800.00
II. Scientific Infrastructure	
1. Purchase of Major Equipment, 8 new laboratories with BSL II facilities, Maintenance and operation of BSL –III facility	1300.00
2. Salary, allowances and administrative expenses	200.00
III. Project mode assistance for flagship programmes	
1. Diagnostic detection of viral pathogens	500.00
2. Development of Monoclonal Antibody	
3. Development of Nucleic Acid based Vaccines	
4. New generation multiplex diagnostic platforms against viral syndromes	
IV. Recurring expenses	
1. Purchase of molecular Biology reagents, research consumables and other laboratory items	200.00
Total	5000.00

An amount of ₹ 5000.00 lakh is proposed for the institute in the Annual Plan 2022-23 in which an amount of ₹ 200.00 lakh is proposed 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.

C. Regional Cancer Centre (RCC), Thiruvananthapuram

(Outlay: ₹ 8100.00 lakh)

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. A total amount of ₹ 8100.00 lakh is proposed in the Annual Plan 2022-23 for RCC, Thiruvananthapuram for implementing the following schemes.

1. Regional Cancer Centre

(Outlay: ₹ 6800.00 lakh)

An amount of ₹ 6800.00 lakh is proposed for the following activities under the scheme in the Annual Plan 2022-23.

- Expansion of Physical Infrastructure**

(Outlay: ₹ 4000.00 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. ft 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 ₹ 18722.00 lakh has been started by RCC in a phased manner with the target of improved space for patient care facilities. The construction of 13 floors is completed. RCC intends to complete the construction in 2022-23. An amount of ₹ 4000.00 lakh is proposed in the Annual Plan 2022-23 for the construction of building.

- **Augmentation of facilities for early detection and treatment of general cancer**
(Outlay: ₹ 2000.00 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 ₹ 2000.00 lakh is proposed in the Annual Plan 2022-23 for purchase of various instruments and equipment for various departments.

- **Augmentation of facilities for early detection and treatment of women oriented and pediatric cancer**

(Outlay: ₹ 680.00 lakh)

Augmenting infrastructure for early diagnosis and treatment of cancer is urgently required in the present scenario of increasing number of female and pediatric cancers. An amount of ₹ 680.00 lakh is proposed in the Annual Plan 2022-23 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**

(Outlay: ₹ 120.00 lakh)

RCC is a premier centre for cancer research with activities in the area of basic research, epidemiological studies and clinical research. Purchase of books, journals, periodicals and databases for library and purchase of equipments for research division is also included. An amount of ₹ 120.00 lakh is proposed for upgradation of research and training facilities in 2022-23.

2. Upgradation of RCC as State Cancer Centre (State Share)

(Outlay: ₹ 1300.00 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. Government of India had released ₹ 4695.70 lakh as 1st installment for the scheme. 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. An amount of ₹ 1300.00 lakh is proposed for the scheme in 2022-23 for continuing the activities under the scheme so that the centre can approach the central government for availing the balance central share.

8.2 INFORMATION TECHNOLOGY & E-GOVERNANCE

The new IT policy announced by the Government in 2017 aims to develop 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. The programmes/schemes under the sector aim to support knowledge based economy of international level, core infrastructure for e-governance and focus on innovations. The plan also supports equipping an integrated Diamond Jubilee Spatial Data Portal, which can act as a planning and decision making tool.

KSITM, IIITM-K, Digital University, ICFOSS, Technopark, Infopark, Cyberpark, KSITIL, Kerala Start up Mission (KSUM) and Centre for Development of Imaging Technology (C-DIT) are the agencies coming under Information Technology. Special thrust is given to women entrepreneurship development through Startup Mission, Digital University and ICFOSS. During 2022-23, an amount of ₹ 55900.00 lakh is proposed for Information Technology and it includes ₹ 3108.00 lakh as NABARD assistance for KSITIL.

The agency wise funds proposed under IT Sector are given below:

Sl.No.	Department/Agency	Outlay(₹ lakh)
1	KSITM, Akshaya, IT Cell	13162.00
2	IIITM-K	2060.00
3	Digital University	2600.00
4	ICFOSS	799.00
5	Technopark	2660.00
6	Infopark	3575.00
7	Cyberpark	1283.00
8	KSITIL	20109.00
9	Kerala Startup Mission	9052.00
10	C-DIT	600.00
	Total	55900.00

1. Kerala State Information Technology Mission (KSITM)

(Outlay: ₹ 12747.00 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 ₹ 12747.00 lakh is proposed in the Annual Plan 2022-23 for the following projects.

Infrastructure Projects

1.1 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 ₹ 3282.00 lakh. KSITIL was designated as Executing Agency for the Package II works of Construction of Centre for e Governance. The construction work has been completed and shifted the office of KSITM to the new building from March 2021.

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. In order to settle the final bills of contractors, Architects and PMC and completing supplementary works like additional plastering of external walls, water logging in lift pits etc. including consultancy charges and other maintenance charges are envisaged under the scheme. An amount of ₹ 375.00 lakh is proposed in the Annual Plan 2022-23 for the above mentioned activities.

Final bills of contractors, architects and PMC and completing

supplementary works - ₹ 250.00 lakh

Maintenance expenses - ₹ 50.00 lakh

Procurement of IT Hardware and Software - ₹ 60.00 lakh

Operational expenses - ₹ 15.00 lakh

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, payments towards Data Centre Operator, Payment towards third party auditor, band width charges, Electricity, Diesel, Telephone charges, Audit charges, storage and backup charges AMC, cloud infrastructure costs, purchase of servers, civil electrical works, miscellaneous charges, storage infrastructure, backup solution, purchase and renewal costs for software/Tools/Licenses, cost towards expansion of Data Centre, Building

management system, Data centre infrastructure management, Disaster recovery centre charges, Renovation of Kozhikode NOC to function as the new Disaster & Recovery Centre. An amount of ₹ 5300.00 lakh is proposed in the Annual Plan 2022-23 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 miniPoPs. 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 ₹ 1700.00 lakh is proposed in the Annual Plan 2022-23 for procurements of KSWAN 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 ₹ 700.00 lakh is proposed in the Annual Plan 2022-23 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 solutions 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, 2023 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 2022-23. An amount of ₹ 1600.00 lakh is proposed in the Annual Plan 2022-23 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 ₹ 66.00 lakh is proposed in the Annual Plan 2022-23 for handholding already established VC facilities covering VC related 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 ₹ 160.00 lakh is proposed in the Annual Plan 2022-23 for administrative expenses (manpower, capacity building), Incident Management Lab for proactive monitoring and analyzing security incidents at both data centres of GOK, renewal of existing vulnerability assessment software and LMS portal revamp.

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 2022-23 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 VikasBhavan 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 VikasBhavan complex. Nearly 1700 end user systems are serviced by this project. An amount of ₹ 40.00 lakh is proposed in the Annual Plan 2022-23 for AMC of IT and non IT equipments of WAN, renewal of software licenses at Public office and VikasBhavan and operation and maintenance cost.

1.10. Digital Kerala Architecture (Modified e-Government Architecture)

The vision for Digital Kerala Architecture is: "To establish best in class architectural governance, processes and practices with optimal utilization of ICT infrastructure and applications to offer ONE GOVERNMENT experience to all". It will provide world class connectivity to households to establish a connected society and provision of all virtual services to citizens at their homes through appropriate platforms and providing platform as a service to enable digital life for all. An amount of ₹ 400.00 lakh is proposed in the Annual Plan 2022-23 for trainings, manpower costs, development of supporting platforms & project expenses.

1.11. State Portal, State Service Delivery Gateway and E-Forms. (SSDG)

SSDG project has been formulated under the NeGP plan of GOI, which facilitates all government services accessible to the common man in his locality, through common service delivery outlets and ensure efficiency, transparency and reliability of such services at affordable costs. An amount of ₹ 55.00 lakh is proposed in the Annual Plan 2022-23 towards Revamping of State Portal, team formulation and building up of infrastructure, AMC support cloud migration, hardware upgradation security audit charges.

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 ₹ 555.00 lakh is proposed in the Annual Plan 2022-23 for ICT infrastructure, AMC and allied expenses, capacity building programme, advertisement/awareness campaign for e-district.

ICT infrastructure - ₹ 333.00 lakh

Human Resources - ₹ 220.00 lakh

Capacity building - ₹ 2.00 lakh

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 2022-23 for meeting expenses on infrastructure, 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 ₹ 920.00 lakh is proposed in the Annual Plan 2022-23 for the scheme.

IT infrastructure upgrade	- ₹ 520.00 lakh
Manpower cost	- ₹ 360.00 lakh
Software development	- ₹ 20.00 lakh
Miscellaneous	- ₹ 20.00 lakh

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 2022-23 for travel of jury, award nomination, selection process, cost of awards and publication of book on e-governance achievements, brochures, certificates and trophies, publicity and organizing the award ceremony.

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 Infrastructure (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 ₹ 55.00 lakh is proposed in the Annual Plan 2022-23 for meeting costs on administrative expenses, pilot projects in mapping & other experimental works, development of common tools, portal upgradation, workshops/trainings, AMC and Hardware upgradation.

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 ₹ 150.00 lakh is proposed in the Annual Plan 2022-23 for mobile governance.

Development of new mobile application	- ₹ 50.00 lakh
Project management support unit m-Keralam	- ₹ 15.00 lakh
SMS gateway and purchase	- ₹ 15.00 lakh
New services and infrastructure	- ₹ 60.00 lakh

Promotional campaign

- ₹ 10.00 lakh

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 ₹ 165.00 lakh is proposed in the Annual Plan 2022-23 for facilitating implementation charges, transaction charges for authentication and infrastructure development.

Aadhaar project and technical team man power cost for one year - ₹ 60.00 lakh

Transaction charges for one year - ₹ 100.00 lakh

Integration of a second authentication service agency and infrastructure - ₹ 5.00 lakh

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 2022-23 for team formulation, support, campaign, marketing and operational 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 ₹ 75.00 lakh is proposed in the Annual Plan 2022-23 for AMC, security charges, operational expenses 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 2022-23 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 ₹ 50.00 lakh is proposed in the Annual Plan 2022-23 for advertisements, sponsorships, events and promotional collaterals and promotional campaigns.

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 ₹ 30.00 lakh is proposed in the Annual Plan 2022-23 for training, certification, capacity building and awareness of Cert - Kerala.

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 IIITM-K decided to jointly conduct a PG Diploma in e- Governance. The objective of the course is to help the participants to understand how to manage e- governance projects implemented in the State. An amount of ₹ 17.00 lakh is proposed in the Annual Plan 2022-23 for creation and maintenance of portal for e-governance, course fee for government employees for PG diploma courses and operational expenses.

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 ₹ 44.00 lakh is proposed in the Annual Plan 2022-23 for meeting administrative expenses, travel expenses and logistics for conducting VITC training.

2. AKSHAYA PROJECT

(Outlay: ₹ 385.00 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 ₹ 385.00 lakh is proposed in the Annual Plan 2022-23 for the following activities of Akshaya project.

- 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.
- Procuring Tab PCs for 150 ACEs.(already procured 2,650 Tabs)
- MIS and Akshaya website revamp.
- Awareness programme on information literacy.
- Aadhaar seeding common platform for various departments.
- Digilocker campaign.
- Purchase and maintenance of IT Infrastructure.

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 2022-23 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: ₹ 2060.00 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 ₹ 2060.00 lakh is proposed in the Annual Plan 2022-23 for the following components.

Sl. No.	Name of scheme/ Component	Outlay Proposed (₹ in lakh)
1	<p>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.</p> <p>Construction of Administrative and Library Block Superstructure work</p> <p>Settlement of pending bills of the contractors related to Internal furnishing and furniture for library and laboratory, Desktops/laptops, LAN and Networking.</p>	1860.00

Sl. No.	Name of scheme/ Component	Outlay Proposed (₹ in lakh)
2	Electronic Incubator Project & Maker Village	200.00
Total		2060.00

5. University of Digital Sciences, Innovation and Technology Keralam (UDSITY)

(Outlay: ₹ 2600.00 lakh)

The Kerala University of Digital Sciences, Innovation and Technology was established by Government of Kerala vide Ordinance No.9 of 2020 dt.18th January 2020 and started functioning from the new campus of IIITM-K in Technocity. The new university will strive to be an international benchmark in conducting cutting edge research and nurturing budding minds in center for promoting and implementing modern technological interventions in disruptive technologies. The university is aiming to create capacity building in postgraduate and doctoral level in the areas of Artificial Intelligence and Natural Language Processing, Internet of things, Electronic systems and Automation, Imaging Technologies, Data Analytics and Big Data, Cyber Security Block Chain, Ecological Informatics and Geospatial Analytics. The University is set up with the objective of fostering innovative research entrepreneurship and strengthening industry-educational cooperation in the broader domains of Digital Technology. An amount of ₹ 2600.00 lakh is proposed in the Annual Plan 2022-23 for the following .

I. Centres of Excellence

- a. Library and information service : ₹ 200.00 lakh
- b. School of computer sciences and engineering : ₹ 470.00 lakh
- c. School of digital sciences : ₹ 200.00 lakh
- d. School of digital humanities and liberal arts : ₹ 130.00 lakh
- e. School of informatics : ₹ 150.00 lakh
- f. School of electronic system and automation : ₹ 330.00 lakh
- g. Kerala Block Chain Academy : ₹ 150.00 lakh
- h. Digital Learning Centre : ₹ 140.00 lakh
- i. Centre for digital transformation in culture : ₹ 80.00 lakh
- j. Centre for intelligent government : ₹ 200.00 lakh
- k. Kerala security Audit and Assurance Centre : ₹ 150.00 lakh

II. Women Incubation,Startups and Entrepreneurship scheme (WISe)

To start a Woman Incubation and Entrepreneurship programme for the purpose of empowering woman through entrepreneurship in which woman can initiate a business, nurture their skills, provide employment for others and manage the business independently. An amount of ₹ 100.00 lakh is proposed in the Annual Plan 2022-23 for the scheme.

III. India Innovation Centre for Graphene(IICG)

To set up an IICG as a collaborative project by MeitY and Government of Kerala with C-MET and Digital University as implementing agencies and M/s TATA Steel Ltd, Mumbai as an industrial partner. The centre will focuss on R&D, Innovation and capacity

building activities to act as a knowledge centre in the area of Graphene with the following primary objectives.

- a) Undertake R&D, Product innovation and Capacity building.
- b) Establish State of the art Research and Capacity building facilities for micro electronics and semiconductor devices, sensors, thin film devices, Nanoelectrodes, OPVs, LCD's, OFETs, Energy Conservation Devices etc.
- c) To provide business and membership support to Startups.
- d) To create skilled HR and jobs in Graphene area.
- e) To promote innovation and entrepreneurship.

MeitY had accorded administrative sanction for the project costing ₹ 8641.00 lakh and an amount of ₹ 300.00 lakh is proposed as Government of Kerala share of project during 2022-23.

6. International Centre for Free and Open Source Software (ICFOSS)

(Outlay: ₹ 799.00 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 ₹ 799.00 lakh is proposed for the following projects during 2022-23.

Sl. No.	Name of Programme/Component	Outlay Proposed (₹ lakh)
1	Outreach programmes <ul style="list-style-type: none"> • Evangelisation/ Community building • General programmes 	100.00
2	ICFOSS Infrastructure- Office/ lab furnishing, IT Systems and Library	100.00
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/ campaigns/fellowships (An amount of ₹ 50.00 lakh exclusively for Gender Technology initiatives)	308.00
4	Open Hardware-IoT, Open Drones etc.	118.00
5	FOSS Solution Centre (FOSS solutions-e-governance/ consultancy, Mapping &GIS)	173.00
	Total	799.00

7. Technopark

(Outlay: ₹ 2660.00 lakh)

Electronics Technology Park – Kerala (Technopark) promoted by Government of Kerala for the development of IT infrastructure in the State of Kerala. Now Technopark is home to 460 companies employing more than 60,000 young IT and ITeS professionals. An amount of ₹ 2660.00 lakh is proposed for Technopark during 2022-23 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	110.00
2	Land acquisition/LAR Cases a. Land Acquisition/LAR Cases - Technocity b. Land Acquisition/LAR Cases - Phase II c. LAR Cases - Phase III	600.00
3	Technocity – Infrastructure development	400.00
4	Technopark Phase III - Infrastructure development	1550.00
5	Technopark Phase I - Infrastructure development	
	Total	2660.00

8. Infopark

(Outlay: ₹ 3575.00 lakh)

Infopark envisages the creation of state-of-the-art infrastructure facilities to accommodate IT/ITeS companies. An amount of ₹ 3575.00 lakh is proposed for Infopark during 2022-23 for marketing, land acquisition and infrastructure development.

Sl. No.	Name of Programme/Component	Amount Proposed (₹ lakh)
1	Marketing and promotional activities in Infoparks & SME sectors	125.00
2	Phase I and II • Infrastructure development, Building Renovation and Refurbishment, LAR settlement.	2400.00
3	Infopark Koratty – Infrastructure development, interior fitout work.	900.00
4	Infopark Cherthala – Common facilities	150.00
	Total	3575.00

9. Cyberpark

(Outlay: ₹ 1283.00 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 ₹ 1283.00 lakh is proposed in the Annual Plan 2022-23 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 Mainentrance gate at Cyberpark • Other infrastructure works 	983.00
2.	Marketing, Brand building and promotional activities	100.00
3.	Recreational facilities.	200.00
	Total	1283.00

10. Kerala State Information Technology Infrastructure Limited (KSITIL)

(Outlay: ₹ 20109.00 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 ₹ 20109.00 lakh including ₹ 3108.00 lakh as NABARD assistance is proposed in the Annual Plan 2022-23 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	1700.00

Sl No.	Name of Scheme/ Component	Amount Proposed (₹ lakh)
	<p>design; (1) network backbone (2) Hi-tech class rooms (3) Tele-presence solution (4) Learning Management Solution and (5) Intuitive learning modules</p> <p>AS accorded on 11.01.2017 for an amount of ₹ 9116.00 lakh and interior furnishing and infrastructure establishment completed in 75 colleges. The project implementation will be completed during the financial year 2022-23 & amount proposed is for meeting balance project cost</p>	
2	<p>Kerala Fibre Optic Network (KFON)</p> <p>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 ₹ 153200.00 lakh. Which includes KIIFB share of ₹ 82300.00 lakh and balance amount from KSEB & GoK. The amount proposed is as matching State share for the project during 2022-23.</p>	12500.00
3.	<p>Kerala Spaceparks (K Space)</p> <p>Kerala Spaceparks is one of the ambitious initiatives of the government of Kerala to make Kerala a production hub for space, Aerospace and Defence related products and services, utilizing the human resources both experienced and fresh graduates of the State. Government has assigned 20 acres of land at Technocity Pallippuam, Trivandrum towards the creation of a Centre of Excellence in Aerospace and Defense related products and services to KSITIL. Government has designated Kerala State IT Infrastructure Ltd (KSITIL) as the agency for the development of space system complex at Technocity vide GO(MS)No.13/2019/E & ITD Dated 12/7/2019.</p> <p>The business models proposed to be operated are as follows.</p> <ol style="list-style-type: none"> Provide built up space on lease or rent to clients. Collaborative development through joint ventures/SPVs. Provide land as per requirement to build and operate units within Kerala. Network all the industrial units operating in the Aerospace domain within Kerala to synergize their capabilities to take up multidisciplinary products and service. <p>It is planned to create basic infrastructure and buildup spaces</p>	5059.00

Sl No.	Name of Scheme/ Component	Amount Proposed (₹ lakh)
	<p>needed for industries within space parks.</p> <p>a. Common Facilities Centre/Development Centre:-1.5 lakh sq.ft area building to accommodate tool rooms, which can be shared and used by all companies.(ii) general engineering space for various disciplines (iii) Co- working space for manufacturing. An amount of ₹3108 lakh is proposed for the above construction under RIDF assistance.</p> <p>b. Office/ R & D space:- 56000 sq.ft area building is planned for office pace, which should include business and customer engagement centre, research and development wing, design, analysis, software area etc. Construction of office /R&Dspace is proposed under state plan. The research activities planned includes on payload design, applications space science experiments, Astrophysics etc. The software domain include office space, training room and other common facilities for startups. An amount of ₹ 1951.00 lakh is proposed for the above construction as state plan.</p> <p>An amount of ₹ 5059.00 lakh is proposed in the Annual Plan 2022-23 for the above scheme which includes ₹ 3108.00 lakh as RIDFassistance.</p>	
4.	<p>FOSTeRA (Fostering Technologies in Rural Area)</p> <p>As per G.O.(M(s))No.21/2008/ITD dated 3/6/2008 and G.O.(M(s)) No.5.2009/ITD dated 31/1/2009 government appointed KSITIL as the implementing agency for the Technolodge scheme which is now renamed as FOSTeRA. The concept of FOSTeRA is to encourage ITes and BPO companies to operate from low cost rural centres and thereby to create employment in rural areas. FOSTeRAs can be set up through renovation and refurbishment (in PPP mode also) of unused government buildings in small towns and rural panchayaths to bring in IT, ITES and BPO companies.</p>	850.00
	Total	20109.00

11. Kerala Startup Mission (Technopark Technology Business IncubatorT-TBI)

(Outlay: ₹ 9052.00 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 2022-23, an amount of ₹ 9052.00 lakh is proposed for Kerala Start-up Mission, in which, an amount of ₹ 2000.00 lakh is for Technology Innovation Zone at Kochi (TIZ) and ₹ 7052.00 lakh is for Youth Entrepreneurship Development Programme.

a. Technology Innovation Zone at Kochi

(Outlay: ₹ 2000.00 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 2022-23, an amount of ₹ 2000.00 lakh is proposed for the following activities.

- Incubation centre in Trivandrum – To collaborate all the existing incubation/acceleration space under KSUM in Trivandrum to a single location, KSUM’s own facility proposed at Trivandrum.
- Sandwich building in Kochi – The vacant space in the eastern side of ISC in KTIZ Kochi which can be developed into a new useful space and can be used as an extension of ISC building which includes space for incubation and scale up startups.
- ISC waterproofing, basement 2 development and Fire clearance.
- 10K – Fire clearance – The 10K building was taken from KINFRA. The work for obtaining fire clearance need to be done to reoccupy the space.
- Bionest – rectification – The bionest building new cladding works. The same has been proposed for rectification.
- Interior Furnishing - Digital Hub – The interior furnishing of the space needs to be done for new startups.
- Interior for incubators (Healthcare/Design/Fintech) – KSUM is proposing a healthtech / fintech incubation in the Digital Hub.
- Interior building 2 – The interior furnishing of the building 2 needs to be done for allotting the space to the startups.

b. Youth Entrepreneurship Development Programme

(Outlay: ₹ 7052.00 lakh)

The key objective of the programme is to harness the latent entrepreneurial spirit among youth through strengthening the start up ecosystem by 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 ₹ 7052.00 lakh is proposed in the Annual Plan 2022-23 for the following activities.

Sl. No.	Name of Scheme/ Component	Amount Proposed (₹ lakh)
	Youth Entrepreneurship	
1.	Evangelisation Support <ul style="list-style-type: none"> a. Evangelization in schools <ul style="list-style-type: none"> • Support to Tinkering Labs/schools for events/workshops by renowned communities, industries, professionals. • Future Hubs • Student motivational support • Startup Awareness and Leadership Training b. Evangelization in colleges <ul style="list-style-type: none"> • Annual grant to existing IECsDs. • Grant for setting new IECsDs. • Support to Icon colleges. • Support to Clusta IEDS. • FDP for faculty. • Technical/general workshops. • Ideathons/Hackathon/Markerthons/IEDC summit/Innovation challenges/Preincubation training. • Student startup sustenance programme. c. Evangelization among professional/public <ul style="list-style-type: none"> • Community Development • Investor Ecosystem Building • Startup bootcamps 	450.00
2.	Incubators, Accelerators and Innovation Zones <ul style="list-style-type: none"> • Existing and new incubators • Operational grant to KSUM incubator • Incubator for disabled • Startup Titan programme 	1300.00
3.	Capacity Enhancement/training <ul style="list-style-type: none"> • Pipeline creation for startup Ecosystem • Fellowship Programmes • Capacity development programme for KSUM/Incubation managers/Startups • Startup life cycleprogram 	1100.00
4.	Startup Growth Financing and Sustenance <ul style="list-style-type: none"> a) Innovation grants for startups <ul style="list-style-type: none"> • Idea grant 	2833.00

Sl. No.	Name of Scheme/ Component	Amount Proposed (₹ lakh)
	<ul style="list-style-type: none"> Product development grant Market acceleration grant Scale up grants. b) Grand Kerala Startup Challenge c) Research and Development Grant d) Early stage seed loan/ Scaleup seed loan e) Incubator seed loan f) Bank linkedStartup subsidy scheme g) Bank linked Interest free loan for prototyping. h) Startup Interest subvention scheme i) Scale up startups rent subsidy scheme j) Patent reimbursements k) Fund of funds program l) Student Innovation Fund m)Student startup substance support n) Equity matching investment	
5.	Business development and marketing <ul style="list-style-type: none"> Business for startups Business for startup mission International Exposure Scheme 	900.00
6.	Women in Startup Ecosystem <ul style="list-style-type: none"> Networking programs, bootcamps, hackathons, women cofounders connect program MDP for women startups Nano startup program SLT & Annual Women Summit Research Innovation Program for Women Startups R&D grant for sector specific women startups, R&D for clinical validations. Technical certifications & licensing, hi-end equipment purchase etc. Incubation training program 	469.00
	Total	7052.00

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 2022-23, 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 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	25.00
3	Augmentation of video production facility for web channels on 1. Content production 2. Content dissemination 3. Content Archiving	50.00
4	Augmentation of infrastructure facilities of Digital Archiving Centre in CDIT	140.00
5	Completion of the construction of ICT complex for CDIT	300.00
6	Setting up smart class room studio for Training	45.00
	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. While considering the climate change events and the recurring floods in recent times, the strategy on ecology and environment under the 14th FYP will be more on the conservation and sustainable use of the natural and environmental resources. During the year 2022-23 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, LSGs 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, Paristhithi Bhavan, capacity building programmes, meeting administrative expenses, 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 2022-23 for the above activities.

2. Environmental Awareness and Education

(Outlay: ₹ 150.00 lakh)

Major objective of the scheme is public awareness creation on the importance of environmental conservation, impact of environmental degradation and climate change. The scheme components include conducting environmental sensitization programmes, creating awareness on 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 and recharge pits, nakshathravanam, star bee interpretation and organic farming. The outlay will also be utilised to carryout conservation/restoration activities with the support of educational institutions, community organisations, NGOs etc. by documenting the best environmental practices in Kerala, observing environment related days, Paristhithimitram awards/other incentives, conducting symposium/seminars/workshops/training programmes/scientific documentaries, publications, short-films, etc. and ongoing programmes such as Paristhithikam and other environmental sensitization programmes.

An outlay of ₹ 150.00 lakh is proposed in the Annual Plan 2022-23 and the component wise details are as follows.

Sl. No.	Components	Outlay (₹ in lakh)
1	Bhoo Mithra Sena Clubs (MBCs)	35.00
2	Paaristhithikam	40.00
3	Observance of World Environment Day and other environmentally significant days	20.00
4	Paristhithimithram Awards and other incentive programmes	15.00
5	Other environmental sensitization programmes	40.00
	TOTAL	150.00

3. Environment Research and Development

(Outlay: ₹ 200.00 lakh)

The scheme envisages planning and coordination of environmental research for enhancing the understanding of environment and ecology and devising strategies and solutions for effective environmental protection and management. 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 scheme also provide fellowships 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, mitigation, and so on at local level for adoption in the development plans of the local self-governments. The Directorate of Environment and Climate Change (DoECC) envisages continuing the research fellowship programme 'Paristhithiposhini' and student fellowship programme 'Vidhyaposhini' during 2022-23 also.

The outlay will be utilized for the following programmes also.

1. Land-use planning for the climate vulnerable districts.
2. 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.
3. To identify and augment the sustainable knowledge and practices of indigenous communities of selected areas of Kerala.
4. Capacity development of the students and researchers to evaluate local environmental issues and to develop technologies and formulate strategies for better environment management.
5. To promote research on rivers, mapping of river-basins and flood prone areas.
6. Geo-spatial Laboratory Facility at Directorate of Environment and Climate Change to support the better environmental governance.
7. 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 2022-23 and the component-wise outlay is as follows.

Sl. No.	Components	Outlay (₹ in lakh)
1	Paristhithiposhini – Ongoing research fellowship programme (for recurring and new)	35.00
2	Vidhyaposhini – Student fellowship programme	4.00
3	Recurring fund for ongoing projects	112.00

Sl. No.	Components	Outlay (₹ in lakh)
4	Geo-spatial laboratory facility at DoECC (recurring)	14.00
5	R&D – new proposals	35.00
	TOTAL	200.00

4. Biodiversity Conservation

(Outlay: ₹ 1000.00 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 will 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 ₹ 1000.00 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, development of village forests, theme based biodiversity conservation areas, marine biodiversity management, 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 documentation and research, biodiversity related seminars and workshops, biodiversity based education, awareness and extension programme, State Biodiversity Fund, biodiversity knowledge centers and resources centers, Biodiversity Park at Pinarayi/Malabar biodiversity museum, infrastructural facilities and operational costs of KSBB head office.

An amount of ₹ 125.00 lakh is proposed towards biodiversity and agro-diversity conservation of College of Agriculture, Vellayani, the first college in the State for agriculture education. The college of Agriculture, Vellayani will submit a detailed proposal to Biodiversity Board for approval. The project will be monitored by an apex committee chaired by the Chairman, Biodiversity Board; Chief of Agriculture Division, State Planning Board and Dean of College of Agriculture are members.

An outlay of ₹ 1000.00 lakh is proposed in the Annual Plan 2022-23 and the component wise details are as follows.

Sl. No.	Components	Outlay (₹ in lakh)
1	Decentralized biodiversity conservation – PBR based local biodiversity management plans, restoration of degraded ecosystems, development of village forest, empowerment of BMCs	250.00
2	Biodiversity research and documentation–biodiversity documentation and research, marine biodiversity, biodiversity fellowships, livelihood activity	150.00
3	Ecological restoration and agro-biodiversity conservation at College of Agriculture, Vellayani,	125.00
4	Biodiversity education, awareness and extension programmes- biodiversity awards, awareness and education, Kerala biodiversity museum, Biodiversity congress	200.00
5	Biodiversity Park in Pinarayi, Kannur/Malabar biodiversity museum	10.00
6	State Biodiversity Fund	25.00
7	Strengthening of the Biodiversity board and operational cost	240.00
	TOTAL	1000.00

5. Environment Impact Assessment (EIA)

(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 prerequisite for most of the projects in water resources, industries, infrastructure etc. During 2022-23 the outlay will be utilized for capacity building programmes, training and fee of standing counsels in High Court and NGT, AMC, and for the statutory functioning and operational cost 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 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 2022-23 for the above components.

6. Climate Change

(Outlay: ₹ 175.00 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, empowerment of women and inter-generational equity.

An outlay of ₹ 175.00 lakh is proposed in the Annual Plan 2022-23 for the following activities.

1. Strengthening of the State Climate Change Cell through improved climate change governance and services linking climate science, policies, and people.
 2. Implementation and monitoring of SAPCC with the technical support of research and academic institutions, and line departments.
 3. To promote in-depth or specific studies paying special attention to cost evaluation in relation to climate change adaptation/mitigation measures.
 4. Navakeralam Ujjwal - post-doctoral Fellowship Programme - to encourage and retain young PhD 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.
 5. 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.
 6. To focus on climate change adaptation and mitigation programmes, sustainable livelihood activities, water conservation etc.
 7. Kerala state network on climate change assessment
- Component-wise outlay is as follows.

Sl. No.	Components	Outlay (₹ in lakh)
1	New and recurring projects	100.00
2	State Climate Change Cell	57.00
3	Navakeralam Ujjwal Postdoctoral fellowship	18.00
	Total	175.00

7. Kerala State Pollution Control Board

(Outlay: ₹ 500.00 lakh)

The Kerala State Pollution Control Board is the statutory authority for planning, supervision and implementation of comprehensive programmes for the prevention and control of pollution in the State. The Board is the statutory authority to implement the Acts and Rules of water and air (prevention and control of pollution), 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 2022-23 include the following.

1. Infrastructure development and procurement of instruments for upgrading the Board's laboratories.
2. Digitalization of all the offices of the Board
3. Establishment of state level data centre
4. Public awareness programme through media, animation programmes, short films, brochures, seminars, workshops, etc.

Major components include infrastructure upgradation, public awareness, regulatory mechanism, environment monitoring & management, and capacity building. Under public awareness, training of stakeholders on rules/environmental issues and various public awareness programmes will be undertaken.

Under infrastructure upgradation the following components are covered.

- Strengthening of Board's 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 and so on 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 air/water quality in Sabarimala
- Establishment of continuous ambient noise monitoring station in thematic areas
- Online water quality monitoring station at Periyar
- Establishment of night vision camera along Eloor-Edayar region
- Assessment of air quality status to identify polluting sources
- Procurement of microbalance, PM sampler, sound level meter
- Environment audit of secured landfill
- Publication of water and air quality directory
- Preparation of oil spill contingency plan
- R&D Projects
- Financial assistance to CBMWTF

An outlay of ₹ 500.00 lakh is proposed in Annual Plan 2022-23 and the component wise break up is as follows.

Sl. No.	Components	Amount (₹ in lakh)
1	Infrastructure upgradation	225.00
2	Public awareness	14.00
3	Environment monitoring and management	258.00
4	Capacity building	3.00
	Total	500.00

8. State Wetland Authority, Kerala (SWAK)

(Outlay: ₹ 170.00 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 administrative functioning of SWAK. 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, and marshes. The outlay will also be utilised for a mobile wetland monitoring and surveillance unit, IT infrastructures, computer, stationary, field survey, functioning of all project management units, integrated management action plan and wetland mapping.

An amount of ₹ 170.00 lakh is proposed in the Annual Plan during 2022-23 and the component wise outlay is as follows.

Sl. No.	Components	Outlay (₹ in lakh)
1	Administrative functioning of SWAK	37.00
2	Sustainable rejuvenation of Monroe thuruth in Kollam district	15.00
3	Implementation of Wetland rules – Document preparations, detailed project reports, activities for designating new Ramsar sites, awareness campaigns, etc.	25.00
4	Revision and preparation of integrated management plans of wetlands as per the Wetland conservation and management rules	93.00
	Total	170.00

9. Kerala Centre for Integrated Coastal Zone Management (KCICM) (20% SS)

(Outlay: ₹ 20.00 lakh)

The MoEFCC, Government of India has decided to extend the Government assisted Integrated Coastal Zone Management Project (ICZMP) to the states including Kerala under Phase II. As per GO (Rt)No.12/2016/Env. dated 04.02.2016 KCICM was 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 ₹ 20.00 lakh is proposed as 20% state share for integrated coastal zone management project during 2022-23. 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.

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 is the boarding office of KCZMA.

An amount of ₹ 110.00 lakhs is proposed during 2022-23 to meet the regular functioning of KCZMA which include purchase of office equipment and computers, stationery and furniture, meeting expenses, sitting fee and honorarium, field inspection charges, functioning of District Level Committees of KCZMA, professional fee for court cases, expenses for preparation of draft CZMP on the basis of CZR notification 2019, expenses of court cases, transportation charges including hiring vehicles, postage stamp, website updating, wages and remunerations, and others.

11. 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. Major objective is implementation of eco-restoration activities of wetlands on the basis of approved integrated management action plans of Vembanad-Kol, Ashtamudi and Sasthamkotta wetlands. Management planning for the Ramsar wetlands are structured around institutions and governance, catchment conservation, water management, biodiversity conservation and sustainable livelihoods. 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. An Amount of ₹ 40.00 lakh is proposed in the Annual Plan 2022-23 as 40% state share.

12. Climate resilient farming

(Outlay: ₹ 30.00 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. The package of practices and recommendations will be decided in coordination with the Directorate of Extension, Kerala Agriculture University.

In 2022-23, 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:

- Building soil resilience through improved soil management techniques
- Adaptive cropping practices for climate change in vulnerable agro-ecological zones.
- Integrated water resources management including rainwater harvesting and other water conservation measures.
- Promotion of traditional and climate resilient varieties or landraces and its value addition.
- Promotion of traditional farming knowledge and farming practices to achieve climate resilience.
- Long term microclimate database repository creation and dissemination.
- Conservation of germplasm of climate resilient crop varieties.

An outlay of ₹ 30.00 lakh is proposed in the Annual Plan for the scheme during 2022-23.

8.4 FORESTRY AND WILDLIFE

The outlay proposed for Forestry and Wildlife for the year 2022-23 is ₹ 22132.00 lakh. This total outlay is inclusive of the NABARD RIDF share of ₹ 3500 lakh.

The role of forests in reducing ecological and economic vulnerabilities is becoming more critical in the context of recurrent floods due to climate change. The 14th FYP envision management of the forest primarily for their public goods functions- water security, biodiversity conservation, livelihood of local communities and other social objectives. During 2022-23, 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 sustainable management of forest by keeping forest as a safeguard against climate change.

I. Management of Natural Forests

Consolidation, enrichment, protection and maintenance of natural forests are the priority areas under this programme. 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, elephant driving teams etc.

1. Forest Protection (Survey of Forest Boundaries and Forest Protection) (Revenue)

(Outlay: ₹ 2600.00 lakh)

The objective of the scheme is to improve ecosystem services including water and clean air, environmental stability, minimization of forest fire incidents, partnership with forest fringe communities for forest protection, and to improve the biodiversity of forests. 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 would be the protection, maintenance and renovation of existing resources. An outlay of ₹ 2600.00 lakh is proposed for implementing these activities during 2022-23. It is envisaged that 10 percent of beneficiaries of the project will be women.

The activities under this programme include:

- Repair and maintenance of damaged cairns/earthen bunds/other such forest boundary demarcating structures, maintenance and upkeep of the already acquired equipment
- Protection of forest ecosystems from uncontrolled fire through fire protection measures including formation/maintenance of fire lines, and fire tracing. Procurement of firefighting equipments, engaging fire protection mazdoors, and 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 and soil/water retention structures in forest areas.
- Maintenance/repair of vehicles/motorboats/other means of transport used by forest staff for the protection of forests.
- Prevention and handling of forest offences, and situations that are anti-ethical to forest and wildlife health.
- Eradication of invasive weeds, prevention of ganja cultivation, employment of forest protection watchers, and support to VSSs/EDCs.
- Construction/maintenance of building, camp sheds, offices, check posts, etc.
- 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

Component wise outlay is as follows.

Sl. No.	Components	Outlay (₹ in lakh)
1	Soil and moisture conservation- construction and maintenance	41.00
2	Forest Protection activities	1455.00
3	Maintenance of buildings/vehicles/ Construction and maintenance of roads, paths, staff quarters, walls, machans, check posts, camps, depots, vehicle sheds/ procurement of equipment	180.00
4	Fire protection works	480.00
5	Emergency operation /carcass burning	142.00
6	Biodiversity conservation	54.00
7	Administrative expenses	245.00
8	Others/ maintenance of cairns	3.00
	TOTAL	2600.00

2. Forest Protection (Survey of Forest Boundaries and Forest Protection) (Capital)

(Outlay: ₹ 2800.00 lakh)

The major objective of the scheme is to consolidate the forest boundary and to prevent encroachments with the application of modern technology and state of the art equipment. Major activities under this programme include:-

- Survey and demarcation of forest boundaries & enclosures in 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 includes 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, firefighting equipment for effective monitoring of interior areas.
- Procurement of gadgets like arms & ammunition, microchip reader, radio collars and equipment 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 ₹ 2800.00 lakh is proposed for implementing these activities during 2022-23. It is envisaged that 10 percent of beneficiaries of the project will be women.

Component wise outlay is as follows.

Sl. No.	Components	Outlay (₹ in lakh)
1	Boundary consolidation works	1148.00
2	Construction activities – camp sheds, gates, chappath, check dams, walls, drainages, drinking water, elephant proof trenches/walls, staff quarters, bridge, fencing, buildings, kitchens, wells, rest rooms, trek path, vehicle sheds, towers, water holes, toilets, retail counters	890.00
3	Procurement of vehicles	105.00
4	Renovation/maintenance of camp sheds/check dams/check posts/walls/buildings/drainage/eco-shops/electrification/fencing/building furnishing/outposts/health centers/staff quarters/depots/inter-state boundary/watch stations & towers/FHQ	657.00
	TOTAL	2800.00

3. Regeneration of Denuded Forests

(Outlay: ₹ 300.00 lakh)

The main objective of the scheme is to convert the degraded forests to natural forest and thereby improving the biodiversity and the ecosystem services. 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. The activities include raising and maintenance of plantations including nurseries, RET species, and forest fire protections works. An outlay of ₹ 300.00 lakh is proposed for implementing these activities during 2022-23. It is envisaged that 31 percent of beneficiaries of the project would be women.

Component-wise outlays are as follows.

Sl. No.	Components	Outlay (₹ in lakh)
1	Raising and maintenance of plantations	200.00
2	Forest fire protection	100.00
	Total	300.00

4. Non wood Forest products including promotion of Medicinal Plants

(Outlay: ₹ 200.00 lakh)

The main objective of the scheme is to ensure improved livelihood to forest-dependent communities through improved value addition techniques and providing a fair market for their produces. Specific objectives of the scheme includes: 1) To develop sustainable harvesting protocols for NWFP, 2) To develop new value addition techniques, 3) To improve the livelihood of forest-dependent communities including the tribal people through increased production of value added products, and 4) To identify potential buyers for the sale of NWFP and institute a mechanism for sustainable and fair trade. Major activities proposed under the scheme are:

- Fresh planting, maintenance of plantations, fire protection, raising seedlings for plantations and medicinal plants, and nurseries
- Resources assessment, project planning and documentation - Mapping of resources, studies and documents, and extension activities
- 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 and marketing networks
- Strengthening/maintenance/renovation of infrastructure facilities
- 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 ₹ 200.00 lakh is proposed for implementing these activities during 2022-23. It is envisaged that 21 percent of beneficiaries of the project will be women.

Component wise outlay is as follows.

Sl. No.	Components	Outlay (₹ in lakh)
1	Resources assessment, project planning & documentation	7.00
2	Raising plantations/nurseries/medicinal gardens	35.00
3	Maintenance of plantations	87.00
4	Fire protection works	57.00
5	Strengthening/maintenance of infrastructure facilities	14.00
	TOTAL	200.00

II. Improving Productivity of Plantations

The objective of the programme is to enhance the productivity of existing plantations, to promote forestry activities and practices by combining agriculture, so that the pressure on forest eco-system due to the increased socio-economic needs is gradually reduced. The productivity of plantations can 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.

5. 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 poorly stocked and degraded plantations to natural forests. The anticipated outcomes include improved plantation stock and revenue for the State exchequer. Improving the livelihoods of tribal and local people by generating and proving employment is also intended under the scheme. Plantations of native hardwoods including teak, kambakom, maruthu, thembavu, thanni, irul, chadachi, sandal etc. are managed under the scheme. 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 2022-23. It is envisaged that 23 percent of beneficiaries of the project will be women.

Component wise outlays are as follows.

Sl. No.	Components	Outlay (₹ in lakh)
1	Raising of plantations and nursery	216.00
2	Maintenance of plantations	284.00
	TOTAL	500.00

6. Industrial Raw Material Plantation

(Outlay: ₹ 200.00 lakh)

The main objective is to convert poorly stocked or degraded hardwood plantations to natural forests. Replanting or converting degraded plantations into natural forests with suitable indigenous species and maintenance/eco restoration of existing plantations are the activities envisaged. An outlay of ₹ 200.00 lakh is proposed for implementing these activities during 2022-23. It is envisaged that 15 percent of beneficiaries of the project will be women.

Component-wise outlays are as follows.

Sl. No.	Components	Outlay (₹ in lakh)
1	Raising/maintenance/protection of nursery/plantations	112.00
2	Fire protection works	88.00
	TOTAL	200.00

7. Minimum Support Price for Minor Forest Produce (25 % SS)

(Outlay: ₹ 100.00 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 NWFP 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 ₹ 100.00 lakh is proposed as 25 % state share during 2022-23.

8. Assistance to Kerala Forest Development Corporation

(Outlay: ₹ 300.00 lakh)

The cardamom plantations in Gavi, Munnar & Thrissur owned by Kerala Forest Development Corporation is provided financial assistance during 2022-23. An amount of ₹ 300.00 lakh is proposed as assistance during 2022-23 to Kerala Forest Development Corporation to restock cardamom plantations in Gavi, Munnar & Thrissur divisions and for the maintenance of infrastructural facilities including in the ecotourism sites. The replanting would be done with high yielding varieties of cardamom seedlings/tillers in a phased manner and the maintenance of infrastructure facilities would be completed on priority basis.

Component wise outlays are as follows.

Sl. No.	Components	Outlay (₹ in lakh)
1	Maintenance of restocked plantations and related work	200.00
2	Infrastructure maintenance	100.00
	TOTAL	300.00

III. Infrastructure Development

The activities under infrastructure development comprises of construction and maintenance of Forest Department buildings and forest roads.

9. Roads

(Outlay: ₹ 400.00 lakh)

The major objective of the scheme is to strengthen forest protection activities by improving the forest roads for swift movement of staff and faster perambulation. It will also support the tribal people inside the forest areas in case of medical emergencies and other requirements. 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, and also for major repairs (due to flood damage). During 2022-23, an outlay of ₹ 400.00 lakh is proposed under the scheme.

Component wise outlay is as follows.

Sl. No.	Components	Outlay (₹ in lakh)
1	Construction/Maintenance of roads	330.00
2	Construction and maintenance of wheel track roads/trek path	19.00
3	Construction/maintenance of chapath/culverts	38.00
4	Construction/maintenance of check dams/ causeway	2.00
5	Construction of hanging bridge/ paving interlock works	11.00
	TOTAL	400.00

10. Buildings

(Outlay: ₹ 400.00 lakh)

The major objective is to strengthen forest protection by providing basic infrastructure facilities. Major activities include construction and renovation of office buildings, quarters, picket stations, check posts, residential complexes and modernization of the existing buildings.

During 2022-23, an outlay of ₹ 400.00 lakh is proposed under the scheme.

Component wise outlay is as follows.

Sl. No.	Components	Outlay (₹ in lakh)
1	Construction/ renovation of barracks, camp sheds, check posts	38.00
2	Construction/ renovation of cross bar, depot office, hostel, circle office, range office, section office	28.00
3	Construction/ renovation of office building, station building, fitness centers, staff quarters	220.00
4	Construction/ renovation of strong room, store room, thondy shed, vehicle shed, tool room	15.00

5	Construction/ renovation of watch room/wireless tower/staff quarters-type-ii	50.00
6	Construction/ renovation of central nursery	23.00
7	Construction/ renovation of dormitory/forest head quarters	6.00
8	Construction/ renovation of station buildings/inspection bungalow/interpretation center	14.00
9	Construction/renovation in training centers	6.00
	TOTAL	400.00

IV Bio-diversity Conservation and Protected Area Management

Protection of forests and wild life and conservation of bio-diversity are the core objectives of the scheme. Conservation measures are also extended to the fragile ecosystems like mangroves, wetlands, sacred groves etc. Management of forests and wildlife, control of poaching, illegal trade in wildlife, education interpretation, awareness programmes etc. are the major activities.

11. 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 2022-23. It is envisaged that 30 percent of the beneficiaries of the project would be women.

Component wise outlay is as follows.

Sl. No.	Components	Outlay (₹ in lakh)
1	Anti-poaching camps, awareness camps, wildlife and forestry celebrations, awards and conservation, nature education centers, manning anti-poaching camp sheds and protection watchers	515.00
2	Fire protection and fire lines, gully plugging, eradication of exotic weeds, post-mortem and burial of carcass of wild animals	223.00
3	Construction/maintenance of roads, paths, patrolling routes, buildings, vayals, check dams, water holes	100.00
4	Publicity/vista clearance/plastics and garbage removal	45.00
5	Surveys/monitoring and documentation by engaging conservation biologists	17.00

6	Captive elephant management/support to cyber cell/wild animal rehabilitation	100.00
	TOTAL	1000.00

12. 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. Under this scheme eco development programmes in various sanctuaries will be under taken. The major activities include hamlet development programmes especially in flood affected areas of tribal hamlets, alternate livelihood programmes, training in skill up-gradation especially in handicrafts, propagate alternate energy resources and renewable energy devices, solid waste disposal, fire protection, organic farming, sanitation facilities, providing drinking water facilities, organizing camps, assistance to EDC, weed removal, protection from forest related diseases, etc. An outlay of ₹ 375.00 lakh is proposed during 2022-23. It is envisaged that 30 percent of the beneficiaries of the project would be women.

13. Eco Tourism (Capital)

(Outlay: ₹ 700.00 lakh)

Ecotourism focuses mainly on minimizing impact, building environmental awareness, providing benefits to conservation and local people, and respecting local culture. The objective of the scheme is to monitor the ecotourism projects of the State and to ensure that there is no negative impact on the social, cultural and natural environment. There are 60 eco-tourism sites in the State and are managed based on the strategy of biodiversity conservation, environmental education and livelihood improvement of forest dependent communities. Specific objectives include creation of awareness, improving the livelihood of forest-dependent communities, sustainable tourism practices, and in minimizing carbon footprint. It is envisaged that 16 percent of the beneficiaries of the project would be women. During 2022-23, an amount of ₹ 700.00 lakh is proposed to implement the scheme.

Component wise outlays are as follows.

Sl. No.	Components	Outlay (₹ in lakh)
1	Infrastructure facilities in 60 ecotourism centers	105.00
2	Promotion activities	4.00
3	Strengthening of existing and new ecotourism sites	481.00
4	Procurement of various materials/equipment/machines for improving facilities in ecotourism centers	8.00
5	Maintenance of facilities in ecotourism centers	100.00
6	Protection activities	2.00
	TOTAL	700.00

14. Elephant Rehabilitation Centre at Kappukkad near Kottoor

(Outlay: ₹ 100.00 lakh)

The scheme envisages setting up of 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. Neyyar-Peppara Forest Development Agency is the Special Purpose Vehicle for implementing the project. Setting up of office, rearing of baby elephants, training of mahouts, training to staff and EDC members at the elephant rehabilitation centre, training of trainers, documentation and preparation of materials for research and training are envisaged for 2022-23. An amount of ₹ 100.00 lakh is proposed during 2022-23.

Component wise outlays are as follows.

Sl. No.	Components	Outlay (₹ in lakh)
1	Upkeep of elephants	60.00
2	Expenses towards mahouts/contract staff	40.00
	Total	100.00

15. Human Resources Development

(Outlay: ₹ 350.00 lakh)

Major objective of the scheme is to improve the organizational health of Kerala Forest Department through capacity building of human resources by adequate training. The existing facilities of training institutes at Walayar, Arippa and at the forestry complex at PTP Nagar are proposed to be strengthened. 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 to forestry activities, etc. The induction and in-service orientation training programmes to different levels of staff of the Forest Department will be undertaken under the scheme.

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 planned to construct conference hall, indoor court, installation of biogas plant, rain gauge and temperature monitoring system, maintenance of forest museum and national history museum, purchase of audio-visual equipment, computers, honorarium to the guest faculty for Management Development Programmes for senior officers and specialized training. Training will also be organized as part of the urban forestry. An outlay of ₹ 350.00 lakh is proposed during 2022-23.

16. Integrated Development of Wild Life Habitats (CSS 60:40)

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, night vision devices, camera, binoculars, GPS devices, computers and accessories,

construction of electric fences, rubble walls and elephant proof trenches to reduce human-animal conflict, compensation to victims of wildlife attack, training and research to strengthen biodiversity 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, sewing machines, provision of LPG, biogas plants, smokeless chulas, etc.

i. Management of Wild life Sanctuaries -16 nos (40% State Share)

(Outlay: ₹ 476.00 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. An outlay of ₹ 476.00 lakh is proposed under the scheme as 40% of the CSS.

Sl. No.	Name of Sanctuaries	Amount (₹ in lakh)
1	Neyyar WLS	37.00
2	Wayanad WLS	80.00
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	08.00
12	KurinjimalaSanctuary	12.00
13	Choolannur Peacock Sanctuary	10.00
14	Malabar Sanctuary	17.00
15	Kottiyoor WLS	19.00
16	Karimpuzha Wildlife Sanctuary	22.00
	TOTAL	476.00

ii. Management of National Parks - 5 Nos (40% State Share)

(Outlay: ₹ 220.00 lakh)

Conservation and management of 5 national parks through various activities as proposed in the Management Plan is included as part of the scheme. This includes wildlife

habitats and population management, human-wild life conflict mitigation, ecotourism, eco-development, education and awareness creation, capacity building and so on. The provision is to meet 40% state share of CSS for the maintenance of the following five national parks. An outlay of ₹ 220.00 lakh is proposed under the scheme as 40% of the CSS.

Sl. No.	Name of National Parks	Amount (₹ in lakh)
1.	Eravikulam National Park	85.00
2.	Silent Valley National Park	75.00
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-Kadalundi-Vallikkunnu Community Reserve
(40% State Share)**

(Outlay: ₹ 12.00 lakh)

Conservation and management of community reserve through various activities as proposed in the Management Plan is included in the scheme. Activities such as infrastructure facilities, communication facilities and vehicles, conservation of protected areas, training and research, capacity building, exposure visits, nature camps, and public awareness creation are part of this scheme. An amount of ₹ 12.00 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: ₹ 670.00 lakh)

Main objective of the scheme is the protection and scientific management of two tiger reserves in the state as per the Tiger Conservation Plan. Major activities in the scheme include management of tiger habitats, population management, monitoring, mitigation of human-wildlife conflict, ecotourism, eco-development, public awareness creation and education, capacity building, etc. Periyar tiger reserve and Parambikulam tiger reserve receive financial assistance under the scheme. An amount of ₹ 670.00 lakh is proposed to meet 40% SS of the CSS.

Sl. No.	Name of Tiger Reserves	Amount (₹ in lakh)
1.	Periyar Tiger Reserve	380.00
2.	Parambikulam Tiger Reserve	290.00
	TOTAL	670.00

17. National Afforestation Programme-National Mission for Green India (40% State Share)

(Outlay: ₹ 400.00 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 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 sustainable development and management of forest resources, increase and/or improve Forest and Tree Cover (FTC), and supplementing livelihood improvement processes. The interventions undertaken under NAP include: 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, and 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 ₹ 400.00 lakh is proposed during 2022-23 to meet 40% State share of CSS.

18. Integrated Development of Wildlife Habitats (Protection of Wildlife outside Protected Areas) (40% State Share)

(Outlay: ₹ 400.00 lakh)

The scheme intends to address the issue of human-wildlife conflict outside the protected areas in a deeper and comprehensive manner. Activities envisaged in the scheme include installation and maintenance of fencing, construction of elephant proof walls and trenches, modernization of RRTs, compensation and relief to victims of wildlife attack, and study and assessment to reduce human-wildlife conflict. An amount of ₹ 400.00 lakh is proposed during 2022-23 to meet 40% State share of CSS.

Component wise outlay is as follows.

Sl. No.	Components	Outlay (₹ in lakh)
1	Construction/maintenance/installation of fencing/elephant proof walls and trenches	172.00
2	Modernization of RRTs and elephant squads/relief to victims of wildlife attack/engaging watchers	200.00
3	Study and assessments/camping operations/implementation of M-stRipes	28.00
	TOTAL	400.00

19. Integrated Forest Protection Scheme (renamed as Forest Fire Prevention and Management scheme (FPMS) by GoI (40% State 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. Major objective of the scheme is to reduce fire incidents in forest and thereby protect both flora and fauna. Important activities of the scheme are preparation and approval of Fire Management Plans, creation of fire-lines, procurement of firefighting equipment, 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, capacity building, etc. An amount of ₹ 240.00 lakh is proposed during 2022-23 to meet 40% state share of the CSS.

20. Integrated Development of Wild Life habitats in Wayanad Wild Life Sanctuary for voluntary Re-location of settlements from protected areas (40% State Share)

(Outlay: ₹ 400.00 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 ₹ 8000.00 lakh 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 2022-23, an amount of ₹ 400.00 lakh is proposed as 40% SS of the CSS.

21. Eco tourism – Project Green Grass (Revenue)

(Outlay: ₹ 108.00 lakh)

The main objective of the scheme is to preserve and protect the environment, and sustain all the living creatures and natural resources. 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 equipment, drone based cameras, hiring vehicle, purchase of dust bins, etc.
- 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 2022-23.

V. Resources Planning & Research

22. Infrastructure Development (Rural Infrastructure Development Fund)

(Outlay: ₹ 3500.00 lakh)

The major objective of the scheme is to improve the ecosystem services by taking up eco-restoration works and converting areas to natural forests. Major infrastructure works such as setting up of forest station complexes, interior area camps, development of group accommodation, civil works to reduce human- 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/eco-shop in check post complex etc. will be undertaken. An amount of ₹ 3500.00 lakh is proposed for projects under RIDF of NABARD. 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 would be women.

23. Forest Management Information System and GIS

(Outlay: ₹ 150.00 lakh)

The objective of the scheme is to increase the use of digital technology in the Forest Department's service delivery and connectivity. For undertaking Forest Management Information System and GIS works, an amount of ₹ 150.00 lakh is proposed during 2022-23 for the following activities.

Sl. No.	Components	Outlay (₹ in lakh)
1	Purchase of desktops, workstations, laptops, photocopiers, server for FHQ, up-gradation of website	73.00
2	Maintenance of electronic equipment under AMC/expenses to network operators/purchase of GPS	21.00
3	Miscellaneous items	5.00
4	Renovation of conference hall at FHQ	42.00
5	Development of new online modules/preparation of administrative reports/ Organising training	9.00
	TOTAL	150.00

24. Measures to reduce Human - Animal Conflict

(Outlay: ₹ 2500.00 lakh)

Human-Animal interface is intensifying at an alarming rate in our State. Crop destruction, killing of human beings and cattle 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 14th Five Year Plan, a long term strategy is formulated focusing on the fundamental causes of human- wildlife conflicts. During 2022-23, more focus will be on improvement of wildlife habitats, preventive measures including physical barriers, strengthening Rapid Response Teams (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, and monitoring and evaluation.

An amount of ₹ 2500.00 lakh is proposed during 2022-23 for implementing the activities under this programme. It is envisaged that 30 percent of the beneficiaries of the project would be women.

Component wise outlay is as follows.

Sl. No.	Components	Outlay (₹ in lakh)
1	Perambulation in conflict areas/procurement of cages, traps, crackers and other equipment, support to RRT	650.00
2	Construction/maintenance of check dams, water holes, ponds, fencing, elephant proof trenches and walls	950.00
3	Establishment/maintenance/purchase of SMS alert system, drones, radio collar, management of kumki squad	80.00
4	Compensation to victims of wild life attack, wildlife rescue operations, insurance for tribal and watchers handling rescue operations, vehicle maintenance, assistance to EDC	700.00
5	Vista clearance, gully plugging, eradication of exotic weeds, implementation of M-stRipes	100.00
6	Veterinary care to wild animals/maintenance of wildlife forensic laboratory	20.00
	TOTAL	2500.00

25. Zoological Park, Wild life protection and Research Centre, Puthur

(Outlay: ₹ 600.00 lakh)

The existing Thrissur Zoo is shifting 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.

The revised outlay of the project is ₹ 36000.00 lakh to be implemented in three phases. Phase I is implemented under the State Plan. The activities envisaged under the state plan assistance include construction of enclosures for animals, zoo administrative office, zoo hospital, food processing facilities, isolation and quarantine facility, autopsy room, upkeep of animals, compound wall, water supply, sewage treatment facility, rainwater harvesting and the expenses of contract animal keepers/staff. An amount of ₹ 600.00 lakh is proposed during 2022-23.

The component-wise outlays are as follows.

Sl. No.	Components	Outlay (₹ in lakh)
1	Upkeep of animals	330.00
2	Expenses towards animal keepers/ contract staff	270.00
	TOTAL	600.00

26. Extension, Community Forestry and Agro Forestry- Extension 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. It is anticipated to minimize the harmful effects of climate change and help in developing public awareness creation about the importance of conservation of biodiversity.

Major activities under this scheme 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, and 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 publications including Aranyam, organizing forestry clubs, film shows in educational institutions, institution of awards in recognition of exemplary works in environmental conservation, arranging exhibitions, participation in state sponsored festivals, 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 2022-23 for implementing the schemes under this programme.

Component wise outlays are as follows.

Sl. No.	Components	Outlay (₹ in lakh)
1	Biodiversity conservation/biodiversity parks and citizen conservator programme	16.00
2	Demonstration plots/ interpretation centers	4.00
3	Fire line/fencing	4.00
4	Forestry information bureau	74.00
5	Important days of observation, Nature camps and awareness creation, seminars, World environment days celebrations	185.00
6	Private and social forestry	60.00
7	Infrastructure and maintenance	60.00
8	Medicinal gardens, herbal gardens, Suvarnodyanam, forestry clubs, seedlings, nursery, planting activities, Miyawaki forests	563.00
9	Forestry extension/urban forestry	34.00
	TOTAL	1000.00

27. Resource Planning and Research

(Outlay: ₹ 150.00 lakh)

The major objective of the scheme is to prepare/revise the working plans/management plans of various forest divisions. The Working Plans and Management Plans are the documents prepared on scientific basis for management of the forest 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. There is a Forest Resource Survey Cell also functioning in the department. Maintenance of existing research plots and carrying out fresh research activities are envisaged under this scheme. Information on productivity, forest health, invasive species, participatory forest management, fire management, protection and enforcement, human-wildlife conflict, plantation management, NWFP management, hydrology improvement, addressing climate change, capacity building are the targeted outcomes under this scheme. An outlay of ₹ 150.00 lakh is proposed during 2022-23. It is envisaged that 33 percent of the beneficiaries of the project would be women.

Component wise outlays are as follows.

Sl. No.	Components	Outlay (₹ in lakh)
1	Office expenses and procurements, documentation charges, procurement of books and electronic equipment	7.00
2	Maintenance of vehicles/POL charges	10.00
3	Fire lines, fire protection watchers, fire gangs, solar fencing	25.00
4	Maintenance of experimental plots/ plantations	12.00
5	Survey and enumeration/grid mapping and assessment of natural stocks	61.00
6	Seed collection, basket seedlings, germ plasm	31.00
7	Miscellaneous works	4.00
	TOTAL	150.00

28. Project Elephant (40% State Share)

(Outlay: ₹ 520.00 lakh)

The objective of the scheme is to protect the elephant and to improve its habitats. 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 envisaged in the scheme include protection and improvement of elephant habitats, captive elephant management and welfare, eliciting public

cooperation and mitigation of human elephant conflict etc. An amount of ₹ 520.00 lakh is proposed to meet the 40% state share of CSS.

Component wise outlay is as follows.

Sl. No.	Components	Outlay (₹ in lakh)
1	Anti-poaching activities and intelligence gathering	66.20
2	Clearing protection paths, engaging tribal watchers and local people, immunization of cattle around ER	87.00
3	Clearing fire lines, engaging fire mazdoors	120.00
4	Soil and water conservation	24.00
5	Construction/maintenance of fences and trenches	64.00
6	Compensation to victims of wildlife attack/expenses of rapid response teams and wildlife squads	100.00
7	Non-conventional energy sources/medical camps/ translocation of elephants	13.20
8	Elephant day celebrations, nature camps, research and monitoring, trainings, awareness programme	25.60
9	Creation/maintenance of infrastructure, rescue centre, veterinary care and allied activities	20.00
	TOTAL	520.00

29. 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. As part of wetland conservation, mangrove and coral reef conservation and management is envisaged. Conservation in biosphere reserves, wetland conservation, and integrated development of wildlife habitats in 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: ₹ 180.00 lakh)

Total area of Nilgiri Biosphere Reserve is 5520.4 sq km; of which the area of Kerala part is 1455.4 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, Panchakolli, 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 ecotourism, socio economic upliftment of local communities, maintenance of protection corridors, thrust areas of research and monitoring etc. During 2022-23, ₹ 180.00 lakh is proposed as 40% SS of the CSS.

ii. Agasthyamala Biosphere Reserve (ABR) – (40% State Share)

(Outlay: ₹ 120.00 lakh)

Total area of ABR is 3500 sq. km; the area of Kerala part of ABR is 1828 sq.km extends to the Southern part of Western Ghats. The amount earmarked is for the improvement of the biosphere in the Agasthyamala Hill Ranges, which 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 ecotourism, socio economic upliftment of local communities, maintenance of protection corridors, thrust areas of research and monitoring etc. During 2022-23, ₹ 120.00 lakh is proposed as 40% SS of the CSS.

iii. Wetland Conservation (40% State Share)

(Outlay: ₹ 161.00 lakh)

Major objective of the scheme is conservation of existing mangroves by providing livelihood to local people. Under this programme, conservation and management of both mangroves and coral reefs are envisaged. The activities include planting of mangroves, procurement of equipment 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 2022-23, an amount of ₹ 161.00 lakh is proposed as 40% SS of the CSS.

IX. GENERAL ECONOMIC SERVICES

9.1 SECRETARIAT ECONOMIC SERVICES

State Planning Board

1. Strengthening of State Planning Machinery

(Outlay: ₹ 78.00 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, it is re-designed with IT enabled participatory expertise including consultation with experts and experienced persons. An amount of ₹ 78.00 lakh is proposed for implementing following e-governance initiatives and strengthening of library for the year 2022-23.

Sl. No.	Component Name	Outlay (₹ in lakh)
A	E-Governance Initiatives	
1	Purchase of IT Equipments (Computers/ Laptop, Printer, LCD Projector, Heavy duty Scanner, Barcode Scanner, PS Battery, Auto Back up Device, Miscellaneous) & Software	26.00
2	IT Consumables, Accessories (toner/ Cartridge for printer cum photocopier, Toner refill, AMC (Desktops/ Printers/ UPS), Anti-virus, pen drive, Routers and Switches, Monitor, Key board, Mouse, Hard disc, Modernisation of internet, e-office support through NIC, License renewal of Cisco webex for online meetings, USB Cable, Laptop battery, Cabinet, repairing of net connection, Web-camera, battery watering UPS and repairing of printer, net connection etc.	12.00
3	AMC and Maintenance of Air Conditioner, Franking Machine, Generator, EPABX, Incinerator etc.	10.00
4	Purchase of New AC Units, Telephones, Net setter, Franking Machine, Toner and Other Electrical Items, 4G Data Card Monthly Bill Payment	10.00
	Total A	58.00
B	Strengthening of SPB Library	
1	Journals / Books/ Newspapers/purchase of Kindle e book reader	5.00
2	Subscription/Renewal of Online Data bases/ Online Journals	10.00
3	Appointment of Library contract staff for data migration to KOHA and digitization	4.00
4	Purchase of Document Scanner	1.00
	Total B	20.00
	Grand Total (A+B)	78.00

2. Strengthening of District Planning Machinery

(Outlay: ₹ 1542.00 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 2022-23. An outlay of ₹ 1542.00 lakh is proposed for the year 2022-23 to implement the following components.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	Construction of DPC Secretariat Building - completion & Furnishing	990.20
2	Renovation and Maintenance of DPC Secretariat Building and related Systems & Equipments, charges for KSEB , KWA, Fire, electrical Inspectorate , etc.	95.00
3	Procurement, Maintenance & AMC Charges of Computers, UPS, Printers, Photocopier Machines, Generators, IT accessories for Video conferencing and other equipment for better utilization of Information Technology and other infrastructural facilities	65.00
4	Rolling out and upgradation of e-office in District Planning Offices	3.00
5	E-governance supporting systems and procurement of on line meeting platform in District Planning Offices	3.00
6	Activities related to updating of District Plans	14.00
7	Consultancy for situational analysis, Project formulation and DPR preparation, man power support for sectoral status analysis, formation of District Data supporting & Collecting System and District Data Base, Spatial planning /GIS expert supporting and financial management supporting system, NGO's supporting system for Local Planning and supporting system for conversion of innovative ideas into detailed projects	80.00
8	Internship on Mission mode Projects	2.00
9	Purchase of Electric Vehicles for District Planning Offices (14 Numbers)	210.00
10	Hiring of an additional vehicle for each District Planning Offices for the purpose of monitoring of MPLADS and other development schemes& Maintenance of Office Vehicle	20.00
11	TA and Honorarium of DPC members	36.00
12	Functioning of District Resource Centres	14.00
13	Study/Training /Workshops/Reports preparation on the Process of Decentralized Planning, Exposures visits, other schemes/programmes and initiatives related to fourteenth five Year Plan (2022-27)	7.00
14	Digital Archives for best practices and model projects	2.80
	Total	1542.00

3. Preparation of Plans and Conduct of Surveys and Studies

(Outlay: ₹ 367.00 lakh)

The objective of the scheme is to conduct surveys & studies, maintenance of PLANSPACE, capacity building of officials of SPB and preparation of various Plans. An outlay of ₹ 367.00 lakh is proposed for the year 2022-23 to implement the following components.

SL. No.	Component Name	Outlay (₹ in lakh)
I	Plan Co-ordination Division	
1	Conduct Seminars, Workshop, Lectures etc –Inviting Experts of National/International acclaim	3.60
2	E-Governance and Plan Monitoring Initiative	
2.1	<p>PLANSPACE KERALA is a web-based integrated information system to enable the Government in the process of planning, monitoring and evaluating all plan schemes implemented across all departments in the State. It is a G2G e-governance system which captures the progress of plan schemes and their components in financial and physical terms. The system is capable of generating reports for multi-level monitoring, evaluation and serves as a vital tool of Management Information System (MIS).</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 PLANSPACE, build and customization of district level MIS reports, MLA SDF MIS, other DDC related MIS system and continuous system maintenance. (IIITM-K)</p> <p>A. Manpower cost of two Senior Software Engineers for the application development support, data updation, maintenance of PLANSPACE</p> <p>B. Manpower cost of one Senior Technical Assistant to support Continuous system support and development</p> <p>C. Establishment of PLANSPACE (Version 2)</p> <p>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)</p>	120.00
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	3.50
3	Developing of web enabled and pre-press Economic Review	10.00
4	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	20.00
	Sub Total (I)	173.10
II	Evaluation Division	
1	Conduct of training programmes for the officials of SPB through National and international institutions in the country and outside	50.00
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	100.00
	Sub Total (II)	153.90
III	Plan Publicity	
1	Printing work and other expenses	30.00
2	Activities for changing Malayalam as official language	
3	Distribution of Economic Review, programme book, Appendix IV etc.	
4	Maintenance of Punching Machine, ID Cards etc.	
5	Advertisement charges in news paper	
	Sub Total (III)	30.00
IV	Publication	
1	Convening of various meetings by SPB	10.00
	Sub Total (IV)	10.00
	Grand Total (I+II+III+IV)	367.00

4. Purchase of Vehicles and Furniture for State Planning Board

(Outlay: ₹ 33.00 lakh)

An amount of ₹ 33.00 lakh is proposed for the year 2022-23 for purchasing/replacing vehicles and furniture for State Planning Board/ District Planning Offices.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	Hiring of Vehicles from private Agency/ hiring of vehicles from ANERT on dry lease basis	18.00
2	Purchase of Furniture for State Planning Board	15.00
	Total	33.00

5. Construction/Renovation of Building for State Planning Board

(Outlay: ₹ 20.00 lakh)

An amount of ₹ 20.00 lakh is proposed for the construction/ renovation/ minor repairing works of the buildings of SPB for the year 2022-23.

Planning & Economic Affairs (A) Department (NEW)

6. District Planning Committees / District Development Councils (New Scheme)

(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 an amount of ₹ 35.00 lakh is proposed for the year 2022-23.

Sl No.	Component Name	Outlay (₹ in lakh)
1	DDC/DPC 04 Travel Expenses-1-Tour TA	6.90
2	DDC/DPC-05-Office Expenses-4-Other Items	10.00
3	DDC/DPC-34-Other Charges	10.70
4	DDC/DPC-45-POL	7.40
	Total	35.00

Programme Implementation, Evaluation and Monitoring Department (PIE & MD) (NEW)

7. Modernisation of Programme Implementation, Evaluation and Monitoring Department (PIE & MD) (New Scheme)

(Outlay: ₹ 70.00 lakh)

Programme Implementation, Evaluation and Monitoring Department is a new department for the monitoring and evaluation of Infrastructure projects (PPP & non PPP) including priority projects, Implementation and monitoring of Sustainable Development Goals (SDGs), Monitoring of all Missions in Nava Keralam Karmapadhadhi and such missions announced by Government, Preparation of performance indices of various departments, Government agencies and district offices based on effectiveness of programme and project implementation, Designing incentives for encouraging performance in

programme and project implementation of departments, government agencies and district offices and Inducting professional management services and resources for programme and project implementation.

An amount of ₹ 70.00 lakh is proposed for the year 2022-23 for the following components.

Sl. No.	Component Name	Outlay (₹ in lakh)
A	Modernisation of Programme Implementation, Evaluation & Monitoring Department	40.00
1	Development of repository for programme and project monitoring	
2	Periodic maintenance, man power support & training to the digital mode of monitoring programmes and projects of the State Government, support system for monitoring projects through the digital modes of Government of India	
3	Professional Management Services and Resources for Programme and Project Implementation	
4	Expenses related to various meetings	
5	Maintenance of VC facility including renewal of contract for VC software	
6	Purchase of ICT equipment and computer consumables	
7	Development of website for PIE& MD.	
8	Hiring of electric vehicles with driver	
9	Miscellaneous	
B	Monitoring the implementation of SDGs in the State	30.00
1	Contract pay to four Research Associates in SDG Cell	
2	Development of dashboard for SIF/DIF and dynamic updation with National SDG Dashboard.	
3	Preparation of Vision Document	
4	Localisation - Development of tool for data exploration	
5	Meetings of Expert Group with stakeholders including TA/DA to Experts	
6	Documentation/Publications/Studies of interest	
7	Preparation of Analytical Reports	
8	Trainings, Workshops, Seminars	
9	Miscellaneous	
	Total (A+B)	70.00

8. Coordination of Nava Keralam Karma Padhathi –II (Coordination of Haritha Keralam Mission Programmes) (New Scheme)

(Outlay: ₹ 30.00 lakh)

Programme Implementation, Evaluation and Monitoring Department is the nodal administrative department to facilitate coordination of all activities four Missions and RKI

under Nava Keralam Karma Padhddhi-II. An amount of ₹ 30.00 lakh is proposed for the following activities to be carried out during 2022-23.

Sl.No.	Component Name	Outlay (₹ in lakh)
1	Administrative Expenses for the Nodal Department of Nava Keralam Karma Padhathi -II	15.00
2	Evaluation of Nava Keralam Karma Padhathi -I	10.00
3	National Workshop on convergence of SDGs with Nava Keralam Karma Padhathi and RKI	5.00
	Total	30.00

Personal & Administrative Reforms Department

IMG

9. Institute of Management in Government (IMG)

(Outlay: ₹ 605.00 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 2022-23. The objective of the scheme is to improve the infrastructure facilities of the institution for better service delivery. An outlay of ₹ 605.00 lakh is proposed for the financial year 2022-23 to undertake the following activities.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	Expansion of facilities at Regional Centre Kochi	605.00
2	Upgrading the IT infrastructure and Training Infrastructure	
3	Modernising Class Rooms	
4.	Repair and maintenance of hostel	
5	General Maintenance of Building and other facilities	
6	Maintenance of assets and non-salary training expenses including software development and installation (Other Non-Salary Item)	
	Total	605.00

10. Training Programme-STP

(Outlay: ₹ 1980.00 lakh)

The STP forms a major component of the Institute's activities. Under the State Training Policy, IMG conducts nearly 1000 training programmes of average 4 days duration and also organised 12 months long training for the newly inducted Kerala Administrative Service Officers (KAS). An outlay of ₹ 1980.00 lakh is proposed for the financial year 2022-23 to undertake the following activities.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	State Training Policy programmes Including Induction Training	1980.00
2	Kerala Administrative Service Officers training	
3	Good Governance Cell	
4	Capacity Building of Faculty and Staff	
	Total	1980.00

CDS

11. Centre for Development Studies

(Outlay: ₹ 340.00 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 the financial year 2022-23 is ₹ 340.00 lakh. The amount is for undertaking the following activities.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	Procurement of Books, Periodicals & Database for Library	125.00
2	Upgradation of Computing Facilities	19.50
3	Addition to and Alteration of Campus Infrastructure	20.00
4	Purchase of Furniture and Furnishings	2.00
5	Purchase of Office Equipment	13.00
6	Student Fellowship	38.20
7	Renovation and Maintenance of Campus, Buildings, Equipment etc.	88.80
8	Publication and Research Support	33.50
	Total	340.00

Legislature

12. Computer Based Information System for Legislature Secretariat/ MLAs

(Outlay: ₹ 89.71 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, further expansion, upgradation of computer facilities and maintenance of existing infrastructure an amount of ₹ 89.71 lakh is proposed in 2022-23 for the following components.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	Maintenance of Existing Infrastructure in Legislature Secretariat, Consumables, AMC etc.	79.00
2	Expansion of Computer facilities in Legislature Secretariat	
3	Up-gradation of Computer facilities in Legislature Secretariat	
4	Up-gradation of Computer Facilities for Members of Legislative Assembly	
5	Training Provided to staff and Legislators	
6	E -Niyamasabha project implementation	
7	Sabha TV	10.70
8	Renovating infrastructural facilities in Shankara Narayanan Thampi Lounge	0.01
	Total	89.71

13. Modernization of Kerala Legislature Library

(Outlay: ₹ 11.50 lakh)

Kerala Legislature Secretariat has constituted an expert committee for modernization of library by introducing IT enabled services. The Scheme is intended to introduce technologically advanced services and basic infrastructure development in Legislature Library and upgradation of facilities in Children's Library. An amount of ₹ 11.50 lakh is proposed for the financial year 2022-23 for the following activities.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	Counter Modification/Rack for Exhibiting Author Signature Book	3.00
2	Computer /Printer/High Speed Scanner/Book Scanner	2.50
3	Photocopy Machine	1.50
4	Wooden Newspaper Shelves/Book Rack/Almirah with Glass Door/Book Shelves (Steel & Wood)	4.50
	Total	11.50

Treasury

14. Computerisation of Treasuries

(Outlay: ₹ 777.00 lakh)

Treasury Department is fully computerized and carrying out the treasury operations through Integrated Financial Management System (IFMS). 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 generator sets, Facility Management System for all IT assets, Revamping of WAN, Fire Protection Devices, Queue Management System, UPS and UPS battery, Currency Sorting cum Counting Machines, Supply of modern furniture, Bio metric Login Management device etc for ensuring better and faster service

delivery to all the stakeholders from treasury. An Outlay of ₹ 777.00 lakh is proposed in the Annual Plan 2022-23 for implementing the following components.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	Revamping of WAN	777.00
2	Replacement of Computer and other IT equipment	
3	Diesel Generator Sets	
4	UPS and UPS battery	
5	Currency Sorting cum Counting Machines	
6	Facility Management System for all IT assets	
7	Accessories to Computer and ICT equipment	
8	Fire Protection Devices	
9	Bio metric Login Management device	
10	Supply of Modern Furniture	
11	Bandwidth Enhancement of Treasury WAN P2P Circuits	
12	Redundant Networking by Rail Tel Ltd	
13	Queue Management System	
	Total	777.00

15. Upgradation of Infrastructure and introduction of Central Server System

(Outlay: ₹ 1203.20 lakh)

The upgradation of physical infrastructure of treasuries is envisaged under this scheme. It includes 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 includes the replacement of the DR server, ISO Certification Charges, software license and many other developmental activities in the implementation of IFMS. An amount of ₹ 1203.20 lakh is proposed as outlay for 2022-23 for implementing the following Components.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	Construction of New Buildings including the Treasury Directorate	1203.20
2	Replacement of the DR Server of the Department	
3	ISO Certification Charges	
4	Additional DB2 License	
5	Manpower Support Charges	
6	Preservation and Digitization of Records/Pension/Service Books	
7	Additional SAN Storage Device	
	Total	1203.20

16. Capacity Building and Service Delivery in Treasury Department

(Outlay: ₹ 40.00 lakh)

The scheme envisages training to treasury officials of various levels for adopting new techniques in the functioning of treasuries. IFMS trainings, Technical Training, Supervisory skill development training, Basic & Advanced training programmes and purchase of training components are its major components. An amount of ₹ 40.00 lakh is proposed for the scheme in the Annual Plan 2022-23. The major components are as follows.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	IFMS Trainings	40.00
2	Technical Training	
3	Supervisory Skill Development	
4	Basic and Advanced Training	
5	Purchase of Training Components (IT Equipment)	
	Total	40.00

Registration

17. Computerisation of Registration Department.

(Outlay: ₹ 577.50 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 ₹ 577.50 lakh is proposed in the Annual Plan 2022-23 for implementing the following components.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	Comprehensive Facility Management System	577.50
2	Network maintenance and band width costs	
3	Open PEARL Project	
4	Replacement of Old and Obsolete Computer Systems	
5	e-Stamping	
	Total	577.50

18. Modernisation of Registration Department.

(Outlay: ₹ 440.00 lakh)

The scheme is intended for strengthening the basic infrastructure needs in the offices and to have an efficient record keeping facilities in all sub Registry offices in the State. An outlay of ₹ 440.00 lakh is proposed for the year 2022-23.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	Site preparation-Adequate facilities to Offices	440.00
2	Modernization of Record Rooms	
3	Attendance Management System	
4	Installation of Surveillance Cameras in sub Registry Offices	
	Total	440.00

19. Preservation & Digitization of old Registered deeds

(Outlay: ₹ 1227.79 lakh)

The scheme is for conservation and digitizing of legacy records preserved in the Sub Registry Offices in a phased manner. It is envisaged to preserve these legacy records and is the primary evidence for property related transactions. Based on a Detailed Project Report, the scheme was started in 2018-19. In order to continue the scheme, an amount of ₹ 1227.79 lakh is proposed for the year 2022-23 for the following components.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	Scanning and Digitization	1227.79
2.	Entry of legacy encumbrance data	
	Total	1227.79

Kerala Public Service Commission

20. Computerisation in KPSC

(Outlay: ₹ 300.00 lakh)

The scheme was started in 2002-2003 for computerization of KPSC. In order to continue the scheme, an amount of ₹ 300.00 lakh is proposed for the year 2022-23 for the following activities.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	Computers and Accessories	100.00
2	Training	10.00
3	CCTV Surveillance at Online Exam Centres	40.00
4	Expansion of Online Exam Centres Outside KPSC	150.00
	Total	300.00

21. Construction of buildings

(Outlay: ₹600.00 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 ₹ 600.00 lakh is proposed for the year 2022-23 for the following components.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	Construction of District Office and Online Examination Centre, Alappuzha (Phase I)	600.00
2	Construction of Regional, District Office and online Examination Centre, Kollam (Phase I)	
3	Construction of District Office and Online Examination Centre, Idukki (Phase I)	
	Total	600.00

Vigilance & Anti-Corruption Bureau**22. Modernisation of Vigilance Department****(Outlay: ₹ 500.00 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 ₹ 500.00 lakh is proposed for the year 2022-23 for the following components.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	Office Modernization	500.00
2	Strengthening of technological capability of VACB - Electronic File Management System (i-APS)	
3	Installation of Solar Power Plant in VACB Offices	
4	Organizing and attending Conferences, Workshops and training	
5	Infrastructure and logistics for VACB units (Furniture and Fixtures)	
6	Setting up of training centres and facilitation.	
7	Video conference facility	
8	Purchase of Vehicles	
	Total	500.00

23. Construction of buildings for Vigilance Department**(Outlay: ₹ 775.00 lakh)**

The Scheme is introduced to establish own buildings for the Department. During 2022-23 the department envisages construction work of vigilance complex at Muttathara and office building at Wayanad. The foundation for the building of Vigilance Complex at Muttathara is designed and constructed for five floors. In order to avoid further delay and cost escalation, sanction for executing balance works to the remaining 3 floors (First, Second and Third Floor) may be accorded in a single Administrative Sanction and required amount will be sanctioned in subsequent financial years. An amount of ₹ 775.00 lakh is proposed in the Annual Plan for the year 2022-23 for the following components.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	Construction of Vigilance Complex at Muttathara (Balance amount to be transferred to PWD Head for the First Phase)	775.00
2	Construction of Vigilance Complex at Muttathara (Remaining Works for first, second and third floor)	
3	Construction of Vigilance Office at Wayanad	
	Total	775.00

Enquiry Commissioner and Special Judges (Vigilance Courts) and Vigilance Tribunals (Vigilance e-Court) - (New)

24. Implementing e-Court service in Vigilance Courts (New Scheme)

(Outlay: ₹ 37.30 lakh)

The offices of the Enquiry Commissioner and Special Judges (Vigilance Courts) and Vigilance Tribunals are functioning as a unit system under the Co-ordinatorship of Enquiry Commissioner and Special judge Thiruvananthapuram in the matters of promotion, preparation of seniority list and inter unit transfer of the employees. For implementing E-Courts services in six vigilance courts, purchase of computer, multifunction printer, furniture and installation of video conference facilities and network facilities are required. An amount of ₹ 37.30 lakh is proposed in the Annual Plan for the year 2022-23 for the following.

Sl. No	Scheme	Outlay (₹ in lakh)
1	Enquiry Commissioner and Special Judge, Thiruvananthapuram	8.55
2	Enquiry Commissioner and Special Judge, Kottayam	1.55
3	Enquiry Commissioner and Special Judge, Muvattupuzha	1.55
4	Enquiry Commissioner and Special Judge, Thalassery	8.55
5	Enquiry Commissioner and Special Judge, Thrissur	8.55
6	Enquiry Commissioner and Special Judge, Kozhikode	8.55
	Total	37.30

Law

25. Modernization of Law Department

(Outlay: ₹ 68.00 lakh)

This scheme is intended 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 ₹ 68.00 lakh is proposed in the Annual Plan for the year 2022-23 for the following components.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	Annual Maintenance Contract (AMC) of the CCMS Application	5.90
2	Onsite Technical support Operation (One Person) in Law department	8.26
3	LIMS Data migration to Department identified Application	14.16

Sl. No.	Component Name	Outlay (₹ in lakh)
4	Digitization(Scanning, Uploading & metadata entry) of Old Files which are physically being kept in Law Dept (chargeable based on actual –Maximums of 10 lakh Pages)	16.62
5	Server AMC	3.06
6	In-house Training in Law Department and other trainings	20.00
	Total	68.00

Kerala State Audit Department

26. Modernisation of Local Fund Audit Department

(Outlay: ₹ 230.00 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 ₹ 230.00 lakh is proposed in the Annual Plan for the year 2022-23 for the following components.

Sl. No	Component Name	Outlay (₹ in lakh)
1	Comprehensive Data Analysis and Reporting Management System-Structured System Designs Requirements-Phase I	25.00
2	Audit Information Management System (AIMS) - Enhancement and Modification, Onsite/Offsite Technical Support.	50.00
3	Charitable Endowment Management System (CEMS)	10.00
4	IT Asset Management System	15.00
5	Citizen Audit Management System	15.00
6	Uninterrupted Internet Connectivity	5.00
7	Departmental Website	5.00
8	Security Audit of Departmental Applications	5.00
9	Procurement of Electronics/Electrical, IT Hardwares	30.00
10	Construction of Building for Sub Office	50.00
11	Cabin, Cabinet, Networking and Electrical works of Thiruvananthapuram District Audit Office	20.00
	Total	230.00

Police

27. Modernization of Police Department

(Outlay: ₹ 14947.00 lakh)

Kerala Police has initiated 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 ₹ 14947.00 lakh is proposed to implement various programmes during the year 2022-23 as given below.

Sl. No.	Programmes	Activities	Outlay (₹ in lakh)
1	Construction	Up Keeping and Maintenance of old Police Station Buildings: Upgradation of 50 police Station to smart Standards(Continuing Scheme)	400.00
		Construction of District Training Centres: Completion of construction at KKD City, Construction of DTC at TVPM Rural/KLM Rural/EKM Rural/TSR Rural (Continuing Scheme)	200.00
		Setting up of District Control Rooms: Completion of construction of DCR at Alappuzha Continuation of construction of DCR at KLM City/Idukki/ PTA/ Thrissur City/ KKD City (Continuing Scheme)	200.00
		Forensic Science Laboratory. Construction of additional floor for Regional Forensic Science Laboratory, Kochi. Construction of additional building for RFSL, Kannur (Continuing Scheme)	120.00
		Construction of Kerala Police Academy : Continuation of construction of Barracks Completion of construction of Centralised Kitchen (Continuing Scheme)	150.00
		Construction of Crime Branch HQs and CB district offices: Construction of Crime Branch Headquarters, Construction of Crime Branch Office building for Superintendent of Police CB Idukki, Continuation of Construction of CB building complex for Crime Branch Ernakulam (IGP EKM Range/SP CB EKM/ SP CB Central Unit-II EKM), Continuation of Construction of Crime Branch Office building for SP, CB Malappuram, Continuation of Construction of Crime Branch Office building for Superintendent of Police CB Kasaragode, Continuation of Construction of Crime Branch Office building for Superintendent of Police CB Pathanamthitta. (Continuing Scheme)	350.00
		Continuation of Construction of Kochi City Police Complex - (Continuing Scheme)	500.00
		Construction of buildings for 12 Police Stations: Pulikezhu/ Perunad/ Moozhiyar (Pathanamthitta),	750.00

Sl. No.	Programmes	Activities	Outlay (₹ in lakh)
		Viyapuram (Alappuzha), Vagamon/Mullapariyar (Idukki), Pantheerankavu (Kozhikode City), Muzhakunnu/ Mattanoor/Alakodu (Kannur), Thankamony (Idukki), Ezhukone (Kollam Rural) (Continuing Scheme)	
		Construction of State Police Museum (Training cum Crime Museum in Police Training College) (Continuing Scheme)	15.00
		Construction of District Police Offices at Kannur City, Alappuzha, Ernakulam Rural & Malappuram (Continuing Scheme)	550.00
		Construction of building for Women Police Station, Pathanamthitta (Continuing Scheme)	98.00
		Construction of building for Dog Squad, Idukki (Continuing Scheme)	62.00
		Construction of Camp office to DIG, EKM Range (Continuing Scheme)	75.00
		Scheme for disabled friendly Police Stations: Construction of ramp and disabled friendly toilets in Police Stations (20 Police Stations) (Continuing Scheme)	75.00
		Construction of State Special Branch Head Quarters : Phase II Furnishing of interiors (New Scheme)	50.00
		Construction of office buildings for Anti-Terrorist Squad: Construction of intelligence and operational units of ATS Phase I, Expansion of ATS HQ, Setting up of ATS detachment units (New Scheme)	60.00
		Construction of buildings for Special Operations Group: Construction of new barracks at Nilambur and Kozhikode Construction of Administrative building at SOG, Construction of LSQ at SOG(New Scheme)	60.00
		Construction of new buildings for Police Stations: Meleparamba Police Station and Bekal Sub division office at Meleparamba, Kasargod, Kottarakara Police Station Kollam Rural, Chithara Police Station, Kollam Rural, Sooranad Police Station Kollam Rural, Thenjipalam Police Station Malappuram, Kannavam Police Station, Kannur City, Valayam Police Station Kozhikode Rural (New Scheme)	500.00
		Construction of Control Room for Bekal Sub Division at Periya (New Scheme)	25.00

Sl. No.	Programmes	Activities	Outlay (₹ in lakh)
		Construction of new buildings for Cyber Crime Police Station Kasargode Construction of new buildings for Cyber Crime Police Station Malappuram (New Scheme)	60.00
		Construction of a new building for Women Police Station, Kasaragod (New Scheme)	30.00
		Construction of a new buildings for SDPOs Sasthamkotta, Kollam Rural, Sulthan Bathery Sub Division Wayanad, Changanassery, Kottayam (New Scheme)	80.00
		Construction of new building for Women Cell, Kottarakkara, Kollam Rural (New Scheme)	30.00
		Construction of additional building for State Forensic Science Laboratory (New Scheme)	50.00
		Construction of a new barrack at IR Battalion, Malappuram. (New Scheme)	100.00
		Construction of Camp Office for DPC, Thrissur Rural (New Scheme)	40.00
		Armed Police battalions: Enhancing the infrastructure facilities at KAP1 BN,KAP 2 BN,KAP 3 BN,KAP 4 BN,SAP,MSP, KAW BN,RRRF,IR BN (New Scheme)	150.00
		Kerala Police Academy- upgradation of State Dog training School and infrastructure development (New Scheme)	130.00
		Construction of Social Policing Directorate (New Scheme)	75.00
		Construction of Retaining wall and compound wall around Malayalapurza Police Station. (New Scheme)	40.00
		KAP 6 th Battalion : Construction of Administrative Block (New Scheme)	150.00
		Construction of new building for DPO, Kannur Rural along with District Control Room and District Training Centre (New Scheme)	150.00
		Infrastructure and Logistics for DPO buildings, Kollam Rural &Thrissur Rural. (New Scheme)	75.00
		Sub Total	5400.00
2.	Scheme for Crime and Criminal Tracking	Digital Signature	300.00
		O & M payments to various System Integrators	
		Milestone payment to System Integrators	
		Infrastructure upgrading & Customization work including	

Sl. No.	Programmes	Activities	Outlay (₹ in lakh)
	Network and Systems (CCTNS) (New)	hiring of external resource and purchase of software license.	
		Rent for DR Rack Space at NIC New Delhi	
		SMS Alert system - FIR registration intimation / SMS for citizens during registration of complaints / SMS informing the status change for complaint and other citizen services	
3.	Upgradation of Scientific Investigation	Annual maintenance Contract / License renewal charges for equipments / Calibration of Equipments	
		Equipments, Chemicals, Labwares & Glass wares for HQ FSL & RFSLS.	465.00
		Energy Dispersive X-ray Fluorescence Spectrometer (EDXRF)	
		Comparison Microscope for Ballistic Examination.	
		Crime Lite 82 L: 20 Nos (Flat linear sheet of light for surface illumination).	
4	Upgradation of CCTV Surveillance System in Police Stations	Upgradation of CCTV Surveillance System in Police Stations to comply the directions of Hon. Supreme Court	300.00
5	Setting up of Kerala Police Data Centre (New)	Setting up of Kerala Police Data Centre to store data's related to Administrative matters	50.00
6	Student Police Cadet	<p>A. School Level</p> <p>1. Fund required for 949 existing Govt. schools having both Senior & Junior Cadets (44 + 44)</p> <p>2. Fund required for 100 new Schools expected to allot in the academic year 2022-23</p> <p>B. District Level</p> <p>Fund required for District Level Administration, Summer Camp, SPC Day, SPC Quiz and SSLC & Plus Two Full A+ winners Felicitation. Duty Allowance for DIs of 24 self-financed Schools. Setting up SPC Learning Centre in each district.</p> <p>C. State Level Administration</p> <p>Fund required for SPC Directorate (State Level Administration)</p>	1500.00

Sl. No.	Programmes	Activities	Outlay (₹ in lakh)
7	Internal Administrative Processing System	Purchase of Desktop Computers , Purchase of Scanners ,Purchase of 5KV UPSs , Electrification and Networking, Hardware Repair and Maintenance, Software AMC (Software AMC to be purchased), Software Development (Provision for Software Development cost), Server AMC, Server Administration Cost, Upgradation of Servers, User Training	300.00
8	Installation of ANPR Cameras with Facial recognition Facility at District Borders and Landing	Installation of ANPR Cameras with Facial recognition Facility at District Borders and Landing points (5 districts)	400.00
9	Improved Traffic Management and Reduction in Accidents	Traffic enforcement equipments : Installation of speed Radars at hot spots, Traffic signals and blinkers, Road safety intervention near school premises (100 Schools)	150.00
10	Scheme for Logistics and Infrastructure to PHQ, ADGP L&O office, 2 Zonal offices	Logistics and infrastructure for PHQ	30.00
		Logistics and infrastructure for ADGP L&O office, 2 Zonal offices & 4 Range offices	70.00
		Sub Total	100.00
11	Upgradation of Sub Divisional Offices to Smart Standards	NDPS Detection Kits - 84 Nos. Of Kits to Sub Divisions	250.00
		Setting up of CDR Server	
		Logistics and other equipment for 25 Sub divisional Offices to Smart Standards by providing furnitures and other equipments.	
		Training to officers at Supervisory level in modern developments in Policing.	
12	Community Policing (Janamaithri Suraksha Project)	First Phase Implementation of Pink Protection Project in the State for the protection of Women in Public, Private & Digital Space	40.00
		Implementation of Janamaithri Suraksha Project in the 13 Railway Police Stations in the State- viz, Parassala, Trivandrum central, Punalur, Kollam, Alappuzha,	52.00

Sl. No.	Programmes	Activities	Outlay (₹ in lakh)
		Kottayam, Ernakulam, Thrissur, Shornur, Palakkad, Kozhikode, Kannur, Kasargod Rail way police stations-, Introduction of Janamaithri integrated Mobile beat application (M-Beat) for Railway Beat system, Construction of JMSP Nodal Office at SP Railway office, Training for Railway Beat Officers, Procurement of Mobile phones for the Beat Officers etc.	
		Refresher training for existing Janamaithri M-Beat Officers and training for the newly inducted Beat officers in the districts	15.00
		Training for Tribal Janamaithri Beat Officers and other stakeholders and Tribal Janamaithri Master Trainers & Developing State Level Master Trainers for Janamaithri Project. All the Training related expense of the Janamaithri Directorate for the State Nodal Officer (₹ 3.00 lakh to State Nodal Officer JMSP)	3.00
		Janamaithri Kendram Project- new activities- upgradation of pain and palliative care at KAP-IV, Administrative expense and infrastructural upgradation of janamithri lab at MSP Bn hospital, Upgradation of Hospital at KAP I, KAP II & KAP III BNs (₹ 2.00 lakh each for MSP & KAP KAP I, KAP II, KAP III & KAP IV BNs.	10.00
		Infrastructures for Community Mediation centre (total 15 Community Police Resource Centres (CPRC)/45 Janamaithri kendras-converted as community mediation centre) @ 2.5 lakh per district	50.00
		Awareness on drinking/drug abuse and De-addition Treatment/awareness and Empowerment of School Protection Groups /Traffic awareness to children, youth, drivers- pamphlets/organising campaigns/ Awareness on Atrocities against Women & Children in online & Offline platforms.(₹ 5.00 lakh to State Nodal Officer)	5.00
		Migrant Labour/Guest Worker Janamaithri Scheme-Audit/Census of Migrant Labourers in the state and intelligence collection, Labour camp visits & welfare schemes for the Guest workers etc @ ₹ 1.00 lakh per District	20.00
		Community Policing Vartha Pathrika and Journal, Training Pamphlets & other publishing expense of Janamaithri Surksha Project (to the State Nodal Officer)	5.00

Sl. No.	Programmes	Activities	Outlay (₹ in lakh)
		Prasanthi Senior Citizen Help Desk & Victim Support Cell, Extension of Prasanthi Services to the Districts @ ₹ 1.00 lakh per District	20.00
		Tribal janamaithri Project (Aaranyakiranam Project) for 1) Solve the basic problems in the colonies 2) detect and prevent the crimes against the STs, 3) Prevent anti-social activities in the colonies 4) detect and prevent the sale and use of drugs/illicit liquor 5) Help the woman and child victims of crimes 6) Welfare of the tribal students in the school/hostels and 7) women's security social security and health security of the tribals- Allotment @ ₹ 1.00 lakh each to TVPM RL,KLM RL,PTA,KTM,IDK,EKM RL,TSR City, TSR RL, PKD, MPM, KKD RL,WND,KNR,KSD	14.00
		Infrastructural upgradation of Janamaithri Directorate, Janamaithri Drama and Orchestra Team @ ₹ 5.00 lakh for janamaithri directorate & ₹ 1.00 lakh each for Drama & Orchestra Team (to the State Nodal officer)	7.00
		Operational expenses for conducting Janamaithri programme and for continuing people friendly initiatives in the districts (₹ 1.00 lakh per district and ₹ 1.00 lakh for Janamaithri Directorate)	21.00
		Implementation of Project HOPE to provide required psycho-social support to the School Drop-out children	25.00
		Children & Police (CAP) Programme - School Protection Groups - Chiri Help Desk.	25.00
		Coastal Security (Facilities for Kadalora Jagratha Samithis, Training for Stake Holders, Coastal Security Exercises, Reward to informers, Training for newly recruited SIs in Coastal Areas etc.)	50.00
		Kerala Police Blood Bank - To Cater the Blood requirements, in emergency cases inside and outside the department.	8.00
		Scheme for Locked House Monitoring System - A special App to enable property owners and residents to avail themselves of the free services of the CCTV Surveillance of their house. In 15 cities	50.00
		Reconstitution of Janamaithri Samithies in all the Police Stations of the State and its functional expenses	20.00

Sl. No.	Programmes	Activities	Outlay (₹ in lakh)
		Sub Total	440.00
13	Training Infrastructure and Equipments for Armed Police Battalions (New)	Equipments for Battalions - Computers, Computer Peripherals, Photocopier, Printer, Scanner, Inverter, UPS, CCTV Cameras, Fire Extinguisher etc	20.00
		Portable Emergency Lighting System - 20 Nos	50.00
		Essential Furniture for Battalions - Chairs, Tables, Almirah, File Racks, Visitor's Chairs, etc	30.00
		Sub Total	100.00
14	Scheme for Effective Crowd Management	Body Protective Gear (1000 Nos),	90.00
		Helmet with visor (4340 Nos)	86.00
		Fibre Shield (1600 Nos)	27.00
		Heavy Movable Barricade (64 Nos)	16.00
		Sub Total	219.00
15	Mobility	Light Motor Vehicles for Police Stations (LMV 2WD), Light Motor Vehicles for Police Stations in Hilly Terrains (LMV 4WD), Light Motor Vehicles for Highway Police Patrol (LMV 2WD), Light Motor Vehicles for Control Rooms (LMV 2WD), Light Motor Vehicles for Battalions & Special Units, Light Motor Vehicles for Operational purposes, Medium Buses for Districts, Heavy Buses for Armed Police Battalions, Heavy Recovery Vehicle, Water Tanker, Open Lorry, Ambulance, Two Wheelers, Boats for Water Locked Police Stations, Light Motor Vehicles (Electric) for Highway Police on pilot basis at Tvpn City & Kochi City (LMV 2WD)	2282.00
16	Technology Upgradation of Cyber Crime Investigation	Advanced Training in Cyber Technology to Police officials	30.00
		Software / Hardware for Cyber Police Stations	100.00
		Sub Total	130.00
17	Upgradation of Telecommunication Facilities	Implementation of DMR III Tier system at Palakkad district	180.00
		Software Defined Wide Area Network (SD-WAN) - To subscribe licenses for NGFW / UTM Security features & to procure new SDWAN devices	200.00
		Telecommunication: Equipments & Accessories, Tool kit for technical cadre & 12 V, 150 AH Secondary Battery	150.00

Sl. No.	Programmes	Activities	Outlay (₹ in lakh)
		Sub Total	530.00
18	Introduction of Artificial Intelligence in Police Department	Development of Artificial intelligence based Mobile App for police officials and Anti Drone system	200.00
19	Setting up of Cyberdome Cyber Security and Prevention Centre & Cyberdome Data Centre	Setting up of Cyberdome Cyber Security and Prevention Centre - Infrastructure & facilities - (Hardware & Software)	400.00
		Setting up of Cyberdome Data Centre with Complete Security tools - Infrastructure & facilities - (Hardware & Software)	
20	Strengthening Resources of Police Stations	Essential Furniture for 100 Police Stations - Chairs, Tables, Almirah, File Racks, Visitor's Chairs, etc.,	400.00
		Equipments for 50 Police Stations - Computers, Computer Peripherals, Photocopier, Printer, Scanner, Inverter, UPS, Fire Extinguisher, etc.	
		Smart storage and Retrieval System at Police Stations for CD files and Thondy.	
21	Scheme for Logistical Support for Control Rooms for effective Surveillance System in Districts	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 for the control room of GIS project at PTC	68.00
		Improving facilities of State Emergency Response Centre/Shifting Trivandrum city DCC to control room building/Setting up Kannur rural DCC/Purchase of new tablets (Mobile Data Terminal) for ERSS/Migration to optical fibre cables	81.00
		Enhancing the Law & Order capability of Government Railway Police-Purchase of video camers/Breath analyser/Wireless Hand set/Helmets/Rain coats etc	50.00
		Sub Total	199.00
22		Electronic and electrical items for the strengthening of infrastructure facility - Laptop, Network Printer, Scanner, External Hard Disk & UPS.	45.00

Sl. No.	Programmes	Activities	Outlay (₹ in lakh)
	Strengthening Resources of Crime Branch	Essential Furniture - Computer table, Chairs, Almirah, File Rack etc etc.	15.00
		Sub Total	60.00
23	Strengthening of Intelligence set-up	Upgradation of State Special Branch Headquarters, SSB Ranges (TVPM/Kochi/TSR/KKD) and Detachments.	50.00
		Security Equipments (DFMD,HHMD,DSMD,X ray ,Baggage Scanner, Jammer (vehicle mounted),Under Vehicle Scanner	70.00
		Furniture requirements for state special Branch Head Quarters SSB Ranges (TVPM/Kochi/TSR/KKD) and detachments	19.00
		Upgradation of Security Equipments (AMC for BDD equipments)	3.00
		Revamping Internal security wings of State Special Branch-Setting up of Central Monitoring Systems-for interception of mobile phone/LL of the suspicious numbers and spectre Tower Dump Analyser-for identifying the presence of any suspicious mobile number in a particular place	8.00
		Sub Total	150.00
24	Annual Maintenance Contract of Hardwares installed in Police Department (New)	Annual Maintenance Contract of Hardwares installed in Police Department	100.00
25	Kerala Anti-terror Squad (KATS) and Anti-Terrorist Squad (ATS)	Anti-Terrorist Squad -Social Media analysis Software/Equipment, Ballistic Helmet, BP Jacket,Knee & elbow pad, Tactical shoes, Tactical vest, Face mask, Carbiner (Auto lock), Seat harness, Full body harness, Miten gloves, Five finger Rappelling Gloves, Rope ladder,10.5 mm Nylon rope, Wireless/VHF Set with head phones, Satellite phone, Mini Wireless with Wifi Camera, Laptop, GPS etc. for ATS	200.00
26	Setting up of Economic	Setting up of a specialized investigation agency viz. Economic Offences wing to tackle crimes that deals with cheating, misappropriation, criminal breach of trust, drugs trafficking, fraud, forgery, counterfeiting etc.	
		Infrastructures and Logistics for District Level Economic	107.00

Sl. No.	Programmes	Activities	Outlay (₹ in lakh)
	Offences Wing (New)	Offences Wing on the existing structure	
		Infrastructures and Logistics for Range, Zonal, Headquarters offices on the existing structure.	50.00
		Office Accessories:- Computers, Printers, Scanners, Photocopiers, etc for all the offices.	75.00
		Furniture for District, Range, Zonal and Headquarters	40.00
		Purchase of Vehicles.	50.00
		Sub Total	322.00
	Grand Total		14947.00

28. Scheme on Gender Awareness and Gender Friendly Infrastructure Facilities in Police Department

(Outlay: ₹ 510.00 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 ₹ 510.00 lakh proposed for this scheme during the year 2022-23 to implement the following components.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	Women Control Room Vehicles	45.00
2	Running of Family & Women Counselling Centres, including remuneration to Counsellors	75.00
3	Women Victim Support Scheme	20.00
4	Implementation of Self Defence Programmes and Trainings & Assets Creation in all Districts and allied expenses	110.00
5	Remuneration to Nirbhaya Volunteers in 5 Cities and 3 Districts	80.00
6	Making 50 Police Stations Women Friendly by introducing Structural, Procedural and Attitudinal changes with Community connection and co-ordination.	100.00
7	De-addiction Centres at Range level for Mobile de-addiction	80.00
	Total	510.00

29. 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 centres, setting up of crime & criminal tracking network systems,

Establishment of counter insurgency and antiterrorist schools etc. An amount of ₹ 1200.00 lakh is proposed as state share towards the scheme for the year 2022-23.

Judiciary

30. 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. It includes construction of data warehouse and development of Management Information System with user based database applications. An amount of ₹ 15.00 lakh is proposed in the Annual Plan for the year 2022-23 for the expenses in connection with cost of human resources for the scheme.

31. 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 Annual Plan for the year 2022-23 for the following components.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	Installation of CCTV cameras in Compliance with directions of Hon'ble Supreme Court	330.00
2	Implementation of e-Office in the High Court	
3	Software Procurement	
4	Engaging of Technical Assistants for Providing operational Support w.r.t. IT Systems in the High Court	
5	Purchase of Computers and Peripherals for Subordinate Judiciary	
6	Enhancement of Court Room System for Hybrid VC Courts	
7	Video Conference Software Solution for High Court	
	Total	330.00

32. Modernisation of Subordinate Courts

(Outlay: ₹ 1300.00lakh)

Modernisation of Courts includes the modernisation of the High Court and Subordinate Courts and the Kerala Judicial Academy. The Scheme aims to provide a better working atmosphere and also enhance the security of the courts through modernization of High Court and Subordinate Courts and the Kerala Judicial Academy. An amount of ₹ 1300.00 lakh is proposed in the Annual Plan for the year 2022-23 for the following components.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	Case Display System in High Court	1300.00
2	Replacement of Water Purifiers cum Coolers	
3	Heat Reduction Mechanism in the Chief Justice's Court Hall	
4	Redesigning of Office Space of the Section in to Cubicles	
5	Replacement/Purchase of Furniture and Furnishings	
6	Purchase and Installation of Modern Equipments and other hard ware in High Court	
7	Expert Study on automation and purchase/development of Software	
8	Scanning , Digitisation and Digital Preservation of case records and pending case files of the High Court and subordinate courts	
9	Renovation/Construction of Public Washroom with Special Facilities for Women, Children and Differently abled persons and for providing other infrastructural facilities in Subordinate Courts	
10	Deployment of Technical Manpower for the e Courts Project	
11	WAN Connectivity Charges for Court Complexes and Network infrastructure and connectivity charges	
	Total	1300.00

33. 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 and utilisation of Information and Communication Technology (ICT) at all level of the Judiciary provides services to the citizens and communication and exchange of information between different Courts in a speedy, convenient, efficient and transparent manner. An amount of ₹ 350.00 lakh is proposed in the Annual Plan for the year 2022-23 for the following components.

Sl. No.	Component Name	Outlay (₹ 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 software programmers	
4	Setting up of Model digital Court rooms in High Court	
5	Purchase/Replacement of Computers & Laptops for Officers in the High Court Including LAN Related Works	
6	Audio Visual Solution in the Kerala Judicial Academy	
7	Additional Infrastructure Facilities for the IT Training Hall in the High Court & provision for training, Capacity Building, Change management, Awareness and communication of all stake holders	
8	High Court Data Centre	

Sl. No.	Component Name	Outlay (₹ in lakh)
9	Project management and Consultancy	
	Total	350.00

34. Creation of Judicial infrastructure

(Outlay: ₹ 1.00 lakh)

The scheme is envisaged to create infrastructure facilities for judiciary. The facilities include new buildings for all types of courts, court complexes, basic amenities such as waiting rooms, baby feeding rooms, toilets, digital display screen of case no, help desk etc. The buildings will be disabled friendly and complied with green protocol. An amount of ₹ 1.00 lakh is proposed for the year 2022-23 as token provision. The additional amount required as state share for implementation of the scheme will be met from the out lay proposed under the head “Major Infrastructure Development Projects”.

Prosecution

35. Modernisation of prosecution department

(Outlay: ₹ 400.00 lakh)

The scheme is aimed at the modernisation of the Prosecution Department including Construction of Building for Directorate of Prosecution. Estimated amount for construction is ₹ 1146.00lakh. Administrative sanction may be accorded to the estimated amount and balance amount will be provided in subsequent years. An amount of ₹ 400.00 lakh is proposed in the Annual Plan for the year 2022-23 for the following components.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	Renewal of Internet connection to DDPs/APPs	400.00
2	Rent cars to DDPs	
3	Subscription of Law Journals	
4	Binding of Law Journals	
5	Training Programme for DDPs & APPs	
6	Training to Special Public Prosecutors of POCSO & Lok Ayukta	
7	Purchase/Maintenance of Electronic and Electrical devices in Directorate of Prosecution and in the offices of DDPs and APPs	
8	Purchase of Furniture & Office Maintenance to the office of Lok Ayukta	
9	Purchase/Maintenance of Electronic and Electrical devices to the office of Lok Ayukta	
10	Purchase of law Books	
11	Updation of Website and its Maintenance	
12	Purchase of Furniture and office equipments in Directorate of Prosecution and in the Offices of DDPs and APPs	
13	Maintenance of Biometric Punching machine	
14	Construction of Building for Directorate of Prosecution	

Sl. No.	Component Name	Outlay (₹ in lakh)
1	Renewal of Internet connection to DDPs/APPs	400.00
2	Rent cars to DDPs	
3	Subscription of Law Journals	
4	Binding of Law Journals	
5	Training Programme for DDPs & APPs	
6	Training to Special Public Prosecutors of POCSO & Lok Ayukta	
7	Purchase/Maintenance of Electronic and Electrical devices in Directorate of Prosecution and in the offices of DDPs and APPs	
8	Purchase of Furniture & Office Maintenance to the office of Lok Ayukta	
9	Purchase/Maintenance of Electronic and Electrical devices to the office of Lok Ayukta	
10	Purchase of law Books	
11	Updation of Website and its Maintenance	
12	Purchase of Furniture and office equipments in Directorate of Prosecution and in the Offices of DDPs and APPs	
13	Maintenance of Biometric Punching machine	
14	Construction of Building for Directorate of Prosecution	
	Total	400.00

Excise Department

36. Improving Facilities to State Excise Academy and Research Centre (SEARC)

(Outlay: ₹ 82.00 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 Annual Plan for the year 2022-23 for the following components.

Sl. No.	Component Name	Outlay ₹ in lakh)
1	Library Re-organisation ,Strengthening and Computerization	82.00
2	Installation of Fire Safety System	
3	To set up Drill Nursery	
4	To set up Two Volleyball Court, Cricket nets and to purchase equipment for playing Table Tennis	
5	Painting the entire Building Complex of the Excise Academy	
	Total	82.00

37. Modernisation of Excise Department

(Outlay: ₹ 1050.00 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 wireless system, modernizing field offices and check posts, purchase/replacement of vehicles, purchasing of pistols and construction of Excise Complexes and Range offices etc. are some of the initiatives in this regard. An amount of ₹ 1050.00 lakh is proposed in the Annual Plan for the year 2022-23 for the following components.

Sl. No.	Component Name	Outlay (₹ in lakh)
A	Modern facilities	
1	Installation of wireless system	100.00
2	Purchase of Vehicle	300.00
3	Purchase of Enforcement Equipments	10.00
4	Modernisation of offices	25.00
5	Modernisation of Check posts	100.00
6	Purchase of water purifier	5.25
7	Advanced Drug Dictator	6.00
8	Modernisation of Cyber cell	25.00
9	Empowerment of IT cell	10.00
10	Construction of Yard for Vehicles Seized at Excise offices Compound	60.00
11	Continuation of E-Office	30.00
12	Replacement of Pistols	20.00
13	Off Campus (High Altitude) Training Centre	25.00
14	Establishment of Enforcement Monitoring system	11.55
15	Purchase of COVID19 preventive/ protective equipments	10.00
16	Setting up of Kerala Excise Mobile Intervention Unit	36.00
	Sub Total –A	773.80
B	Modernisation-Construction	
17	Construction of Moolamattom Excise Range Office	276.20
18	Construction of Manjeri Excise Complex	
19	Kuthiyathode Excise Complex	
20	Construction of Parali Excise Range Office	
21	Construction of Piravom Excise Range Office	
22	Construction of Kalikavu Excise Range Office	
23	Construction of Alakkode Excise Range Office	
	Total A+B	1050.00

38. Vimukthi - De addiction Centre

(Outlay: ₹ 818.00 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 centres in 14 districts along with hospitals of health department and 3 regional counselling centres at Thiruvananthapuram, Ernakulum and Kozhikode into render the service of Psychologist and Sociologist to general public for counselling in drug abuse and alcoholic consumption in three zones. An amount of ₹ 818.00 lakh is proposed in the Annual Plan for the year 2022-23 for the following components.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	14 District De addiction Centers, De Addiction centre for Women and Children, Regional Counselling Centres	818.00
2	Salary for 14 District Vimukthi Managers, 14 District Mission Co-Ordinators, 3 Research Officers	
3	De Addiction Centre –Taluk	
4	District Counselling Centres	
5	Anti-narcotic Clubs in all Schools	
6	UNARV	
7	Activities in Tribal/Coastal Areas	
8	Vimukthi Magazine-for publicity	
9	Vimukthi Response Team-Vimukthi Rescue Vehicle	
10	Special Initiative for Migrant labourers	
11	Regional Rehabilitation Centres (3)	
12	NSS/SPC/NCC/Anti Narcotic Clubs ,Residents Association Other Departments	
13	Publicity through Print, Television, Social Medias	
14	Vehicles for Vimukthi Managers	
	Total	818.00

39. Implementation of Track and Trace System in the Field of Production, Transportation and Sale of Liquor (New Scheme)

(Outlay: ₹ 50.00 lakh)

The scheme is intended to reduce the consumption of alcohol through awareness and to make available the pure liquor through licensed shops. In order to make the production, distribution and sale of Toddy to be transparent, a geo-fencing system will be introduced in the manufacturing and distribution and sales areas through a Track and Trace system from

Toddy production to sales. For setting up of this system Geo database creation, Geo fencing, adequate hardware & infrastructure facilities and Web based application development are required. An amount of ₹ 50.00 lakh is proposed in the Annual Plan for the year 2022-23.

State GST Department

40. Information and Technology Facilities

(Outlay: ₹ 291.50 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 ₹ 291.50 lakh is proposed in the Annual Plan for the year 2022-23 for the following components.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	Intelligent ANPR system for Goods vehicle surveillance	291.50
2	Data Analytics-Man Power/IITMK Consultancy	
3	Hardware and Software Requirements	
	Total	291.50

41. Public Awareness and Capacity Development

(Outlay: ₹ 348.50 lakh)

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 ₹ 348.50 lakh is proposed in the Annual Plan for the year 2022-23 for implementing the following public awareness programmes and capacity development.

Sl. No.	Component Name	Outlay (₹ in lakh)
A	Public Awareness	
1	Newspaper Advertisement	80.00
2	Radio Campaign	60.00
3	Television Advertisements (News Channels)	25.00
4	Print Collaterals	5.00
5	Department Branding (Logo, Name boards, Vehicle Graphics, Customized tax corner at each district HQ.)	60.00
6	Social Media(Through C- Dit)	40.00
7	Railway station ads, Railway coach ads, Bus branding ads, Hoardings etc.	20.00
8	Press conference and Launch expenses	1.00

Sl. No.	Component Name	Outlay (₹ in lakh)
9	Creative agency cost	2.00
10	Miscellaneous Campaign activities	15.00
	Sub Total	308.00
B	Capacity Development	
11	GST refresher training-Functional	40.50
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 of training tools and documentation	
16	Expenses for maintaining computer lab	
17	Study tours on other states	
18	Reward and recognition	
	Sub Total	40.50
	Total (A+B)	348.50

42. Construction of State GST Complexes

(Outlay: ₹ 350.00 lakh)

Government have issued administrative sanction for the construction of GST Complex at Alappuzha for ₹ 18,94,90,896/- and for ₹ 17,10,82,488/- for GST Complex at Kannur through KIIFB during June 2020. The procedure of acquisition of land is in final stage. M/s KITCO has been appointed as SPV for the above purpose and they have submitted the DPR for ₹ 18,94,90,896/- for Alappuzha and for ₹ 17,10,82,488/- for Kannur. Now the KIIFB authorities informed that they are stepping out from infrastructure augmentation projects of Government offices and hence dropped the above projects. Now the project is to be taken up by a suitable agency as decided by Government. An amount of ₹ 350.00 lakh is proposed in the Annual Plan for the year 2022-23 for the construction of State GST Complex at Kannur.

Finance Department

43. G Spark/ Uni Spark

(Outlay: ₹ 10.00 lakh)

Government have accorded sanction to digitize all HR/Service/Payroll related matters of employees of all Organisations receiving funds from Government such as Public Sector Under takings (PSUs), Grand in Aid Institutions (GIAIs), Government Owned/Controlled institutions, Boards and Universities under Government of Kerala. In order to assist the implementation and training G Spark more number of supporting staff should be appointed and training session of G Spark & UNI Spark is conducted by the master trainers of SPARK PMU. An amount of ₹ 10.00 lakh is proposed in the Annual Plan for the year 2022-23 for the scheme.

Sl. No.	Components	Outlay (₹ in lakh)
1	Administrative Expenses including manpower cost, office expenses and miscellaneous expenses	10.00
2	Help Desk Software, Website Development & Query Management System	
3	Security Audit	
4	Online Training and Information and Communication Technology (ICT) related support	
	Total	10.00

GIFT

44. 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 Annual Plan for implementing various activities like conducting studies, trainings, workshops, seminars and fellowship for research scholars.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	Research Studies	50.00
2	Training, Seminars and Workshops (Both online and Classroom mode)	25.00
3	Fellowships to PhD Scholars & for Interns	25.00
	Total	100.00

Land Revenue

45. 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 through scientific and professional management. To accomplish this objective, records related to Government lands and lands assigned are to be digitalized, consolidated and made accessible at the state level. For this a new software developed for receiving applications and processing the same for the issuance of Pattas under various rules. The software is to inventorize the public lands available, report on encroachment and take all statutory steps for eviction as per KLC Act. An amount of ₹ 50.00 lakh is proposed in the Annual Plan of the year 2022-23 for the implementation of the scheme.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	Protection of public lands, enforcement Activities for protection of public land and resources and public land management module	50.00

46. Smart Revenue Offices in Kerala

(Outlay: ₹ 4800.00 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. An amount of ₹ 4800.00 lakhs is proposed in the Annual Plan for the year 2022-23 for the implementation of the scheme as given below.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	Construction of smart Villages/land Acquisition	2200.00
2	Maintenance of Revenue Offices including basic facilities in Village Offices, Construction of Revenue Headquarters, Modernization of Revenue Offices and Infrastructure including logistics/transport for village offices and other offices, Construction of Field Office cum Residential Facilities, Construction of building for EoC and Inspection Bungalow at Pampa, Sannidhanam, District and Taluk Head Quarters.	2350.00
3	Allied activities for ongoing projects within the Department, ISO Certification	250.00
	Total	4800.00

47. Computerisation of Revenue Department

(Outlay: ₹ 2300.00 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. As part of modernization, Revenue Department is to utilize information technology for better delivery of citizen services in a faster, efficient and transparent manner. Hence an amount of ₹ 2300.00 lakhs is proposed in the Annual Plan for the year 2022-23 for the components as given below.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	Digitization of Land Records (Data Digitization, Scanning and Document Management)	200.00
2	Software development and application support- New module, Change request and maintenance for ReLIS, Revenue e-Payment and RMS, Land Acquisition Application, RR Online, Human Resource	180.00

Sl. No.	Component Name	Outlay (₹ in lakh)
	Management System, Relief (DM), KBT and Luxury Tax, Lease Management, Social Security Pension, R-Mithram, End to End Computerization of village offices and initiatives of web application more people friendly	
3	Project implementation facilitation – Technical documentation of modules, TA/Telephone/ Printing and publishing/ Project conveyance charges, IEC activities, Public awareness programme, Internet connectivity, Lease line	55.00
4	Infrastructure Creation/Maintenance/Upgradation	
a	Implementation of e-Office in Revenue Offices, creation of workspace/infrastructure for development team in CLR, and Creation of infrastructure for e-Governance where necessary infrastructure is unavailable	300.00
b	Facility Management Service, Project Consumables and Other consumables.	200.00
c	Annual Maintenance Contract charges, Service charges of systems other than in AMC	125.00
d	Procurement of new Hardware, replacement of damaged IT equipment in all districts, replacement of obsolete hardware Unique Thandapper Authentication at Village Offices – Procurement of Biometric Authentication Devices (1666 x 2) x 3000	930.00
e	Setting Up of Modern Record Rooms - Infrastructure & Installation of mobile/compactor storage system for record rooms (25 lakhs x 4 Taluks/ Commissionerate)	100.00
5	Land Board, Taluk Land Board, Land Tribunals, Appellate Authority etc.-Digitalization of Records and Software	50.00
6	Kerala Land Authority	10.00
7	Contingency and unforeseen expenses	150.00
	Total	2300.00

48. Modernisation of Revenue Department [Kerala Land Records Modernisation Mission (KLRMM)]

(Outlay: ₹ 350.00 lakh)

An amount of ₹ 350.00 lakh is proposed in the Annual Plan for the year 2022-23 for the following components.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	InkTank / Laser Printer for villages , computers, scanners, UPS etc. (IT equipment)	100.00
2	Modern Record room in Taluk Offices 10 Nos x Rs. 25 Lakhs	250.00
	Total	350.00

49. Disaster Resilience and Disaster Management (Establishment of District/ Taluk EOC's)

(Outlay: ₹ 300.00 lakh)

The objective of the scheme is to set up Taluk Emergency Operation Centres and District Emergency Operations Centre in connection with Disaster management activities. Establishment of Smart Control Rooms, Communication and Radio Devices for establishing disaster resilient communication network, Capacity Building for employees and NGOs, logistics and conveyance for Disaster Management in places which are inaccessible at the State level, imprest fund for meeting out emergency disaster related needs, at the disposal of the District Collector are the major components of the scheme. An amount of ₹ 300.00 lakhs is proposed Annual Plan for the year 2022-23.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	Construction of buildings for TEOCs, Civil/ Electrical works for TEOCs,	150.00
2	Vehicles for conveyance at SEOC	10.00
3	DM Emergency fund – Imprest expenses (10 Lakh X 14 districts)	140.00
	Total	300.00

ILDM

50. Institute of Land and Disaster Management

(Outlay: ₹ 140.00 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 ₹ 140.00 lakh is proposed in the Annual Plan for the year 2022-23 for the following components.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	Maintenance of Existing Buildings, Open air Auditorium, Truss Work ,Painting	140.00

Sl. No.	Component Name	Outlay (₹ in lakh)
2	Centre for Safety and Crowd Risk Research (CSCRR) and Centre for Lightning Research and alternative Communication Systems (CLRACS) and Salary to Programme Officer	
3	Salary for Daily Paid Labourers	
4	Faculty Fee for Hired Trainers	
5	Centralized Training Expenses	
6	Decentralized training Programme at District Collectorate and Taluk Offices	
7	Revenue Guide/ Revenue Journal	
8	Revenue Call Centre/ River Management Centre/ Disaster Management Centre	
9	Centre for Land Governance	
10	Contingency	
11	Regional Training Centres	
	Total	140.00

Disaster Management

51. Disaster Management, Mitigation and Rehabilitation

(Outlay: ₹ 551.00 lakh)

The objective of the scheme is to create a system for planning and timely response to disasters. An amount of ₹ 551.00 lakh is proposed for the following components in 2022-23.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	Community based Disaster Risk Reduction	551.00
2	Strengthening Emergency Operations Centres	
3	Strengthen Instrumented Monitoring and Science and Technology for Disaster Risk Reduction	
4	Mainstreaming Disaster Risk Reduction/ Functioning of the office of KSDMA & KSEOC	
5	Updating State and District Disaster Management Plans & Preparation of Drought Management Plan	
	Total	551.00

52. National Cyclone Risk Mitigation Project (25% SS)

(Outlay: ₹ 250.00 lakh)

NCRMP is a centrally sponsored programme intended to reduce the vulnerability to cyclone and other hydro-meteorological hazards of coastal communities in 13 coastal states

in India. According to vulnerability status, Government of India had included Kerala in the Phase II of the NCRMP. The 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 lakh is proposed in the Annual Plan 2022-23 as state commitment for the second component- Cyclone Risk Mitigation Infrastructure.

Survey and Land Records

53. Integration of Land Records Service Delivery Project

(Outlay: ₹ 516.00 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.

An amount of ₹ 516.00 lakh is proposed in the Annual Plan for the following components.

Sl.No.	Component Name	Outlay (₹ in lakh)
1	Advertising and Awareness Campaign	3.75
2	Purchase of Survey Stone (15 Villages X 250 No)	9.25
3	Survey Charges for Village Boundary Re-fixing, Ayacut Survey, Traverse Survey, Location Survey, ETS Survey etc	197.50
4	Inspections Charges for Traverse Demarcation, Ayacut Survey, EF Sub Division Survey, Stone inspection etc.	74.00
5	Stationery & Printing of Maps and Records	1.50
6	Preservation and Scanning of Survey Records	50.00
7	Renovation of Modern record Rooms and related Infrastructure development in 18 Resurvey Assistant Director offices	180.00
	Total	516.00

54. Modernization of Survey Training School

(Outlay: ₹ 150.00 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 ₹ 150.00 lakhs is proposed for the completion of the remaining construction work of Training School, additional works and for renovation works in Survey Training Schools at Kozhikkode, Thrissur and Kottayam.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	Completion of Remaining works as per the Revised Estimate	45.00
2	Additional work such as Computer lab, Installation of Grilled Doors, Furnishing of Class Room, VIP Room, A O Room and Faculty Room etc	50.00
3	Renovation and installation of Necessary Infrastructure Facilities for the Modernization of Survey Training School at Kozhikkode District.	25.00
4	Renovation and installation of Necessary Infrastructure Facilities for the Modernization of the Survey Training School at Thrissur District.	15.00
5	Renovation and installation of Necessary Infrastructure Facilities for the Modernization of Survey Training School at Kottayam District.	15.00
	Total	150.00

55. Construction of Modern Record Room and subsequent infrastructure facilities

(Outlay: ₹ 684.00 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, providing infrastructure facilities to upgrade all sub offices of survey and widening of building to accommodate the offices which are currently functioning in the rented buildings. An amount of ₹ 684.00 lakh is proposed in the Annual Plan for the year 2022-23 for the following components.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	Construction of new building at Central Survey office premises, Thiruvannathapuram	472.00
2	Women's rest room and crèche (with toilet facility)	12.00
3	Smart Survey Office	150.00
4	Upgradation of Survey Museum at CSO Compound	50.00
	Total	684.00

Planning & Economic Affairs Department

56. Comprehensive Infrastructure Development of Varkala

(Outlay: ₹ 230.00 lakh)

Vision Varkala Infrastructure Development Corporation Limited, constituted during 2012-13 for the comprehensive development of Varkala, facilitates implementation of different programmes by mode of PPP and joint venture including NRI investment. VIVID

may act as an agency to intimate the Government about the various programmes/activities which are initiated and the progress so far achieved by the different agencies. An amount of ₹ 230.00 lakh is proposed as Grant in aid in the Annual Plan for the year 2022-23 for co-ordinating and monitoring the following activities as SPV.

Sl. No.	Name of the Component	Outlay (₹ in lakh)
1	Comprehensive Infrastructure Development of Varkala including Geopark activities	10.00
2	Centre for Performing Arts, Varkala-Additional Infrastructure facilities	150.00
3	Coastal erosion preventive for Papanasam and Varkala Coast-study	1.00
4	Part payment of DPR preparation for Destination Development of Varkala	10.00
5	Office expenses including Statutory Payments and manpower cost.	59.00
	Total	230.00

57. Major Infrastructure Development Projects

(Outlay: ₹ 50700.00 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 ₹ 50700.00 lakh is proposed for the year 2022-23 to facilitate the smooth and timely implementation of the following 10 major infrastructure development projects.

Sl. No.	Name of Project	Name of Sector/Sub Sector
1	Vizhinjam deep water International Transshipment Terminal (VISL).	Transport and Communications/ Ports, Light Houses and Shipping Transport Services
2	Metro 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	Performance based Infrastructure Development (Infrastructure and Laboratory	Higher Education

Sl. No.	Name of Project	Name of Sector/Sub Sector
	facilities for Government colleges)	
8	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 facilities for Sree Narayana Guru Open University)	Higher Education
9	Kerala Rail Development Corporation (Project under Joint Venture company)	Other Transport Services
10	NH Bye Passes- Kollam and Alappuzha (Cost sharing basis with GoI)	Transport and Communications/ roads and Bridges

In the case of above mentioned 10 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.

58. Kerala Development and Innovation Strategic Council (K-DISC)

(Outlay: ₹ 2500.00 lakh)

The Kerala Development and Innovation Strategic Council (K-DISC) 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. Another initiative of the agency is to lead the state towards a Knowledge Economy through Knowledge Economy Mission. The possibility of setting up of a skill park at Ranni may be explored. An amount of ₹ 2500.00 lakh is proposed in the Annual Plan 2022-23 for implementing the following components.

Sl.No.	Name of the activity/scheme	Outlay (₹ in lakh)
1	Accelerated Blockchain Competency Development	50.00
2	Young Innovators Programme	100.00
3	Manchadi - Teach Maths for Kerala	225.00
4	Mazhavillu - Teach Science for Kerala	125.00
5	District Innovation Council	125.00
6	One District One Idea	50.00
7	One Local Government One Idea	50.00
8	Establishing Institution hubs for Innovation	50.00

Sl.No.	Name of the activity/scheme	Outlay (₹ in lakh)
9	Multi Stakeholder Platform	25.00
10	Local Innovation Program	75.00
11	Programme Management Unit for Planning & Competency Development	100.00
12	Electric Vehicle Programme	25.00
13	Kerala Medical Technology Consortium	50.00
14	Accelerating Adoption of Emerging Technology Solutions in Government	75.00
15	Programme Management Unit for Emerging Technologies	50.00
16	Innovation by Youth with disability	25.00
17	Talent Search for Youth with Disability	10.00
18	Virtual Tribal Employment Exchange	10.00
19	Miyawaki Afforestation Project for Rapid Forest Development and Climate Change Mitigation	80.00
20	Conversion to Liquified Natural Gas (LNG) Fuel in Out Board Motors(OBMs)	40.00
21	Programme Management Office	40.00
22	Miscellaneous	20.00
23	Comprehensive programme for employment of Educated Unemployed in Kerala	1100.00
Total		2500.00

Nava Kerala Mission

59. Nava Kerala Karma Padhadhi-2 (Haritha Keralam Mission)

(Outlay: ₹ 750.00 lakh)

Nava Kerala Karma Padhadhi was one of the major initiatives of the Government of Kerala. The core implementation strategy is to bring together the departments of Government and there by the development efforts will reach to the public at the level of Local Self Governments. The task mode programmes were implemented through 4 missions- Haritha Keralam, Aardram, LIFE and Education Mission covering 6 prioritised sectors (High quality school education, People friendly health facilities, Nature-friendly agriculture, waste management, clean environment and litter free Kerala, Clean water bodies and enhanced water resource and Secure housing & livelihoods). To realize this vision, Government has decided to launch the Nava Keralam Karma Padhathi-2 (NKP-2), which includes the four existing development missions and the Rebuild Kerala Initiative (RKI).

The Government of Kerala has issued the order G.O (P) No.10/2021/P&EA dated 01.08.2021 regarding the formulation of NKP-2 with more effective coordination, integration, and evaluation methods. The State Office of Haritha Keralam Mission will function as the state main centre of NKP-2 and the existing system of Haritha Keralam Mission will serve for the NKP-2. Govt. has created 88 posts for three years for the smooth

functioning of NKP-2 .An outlay of ₹ 750.00 lakh is proposed in the Annual Plan for the year 2022-23 to undertake the following activities

Sl. No.	Components	Outlay (₹ in lakh)
	General Sector	
1	Administrative Expenses of NKP-2 State and District Offices- (Salary, TA etc., Wages, Rent, Electricity/Water/Telephone charges, Vehicle)	
2	NKP-2 Monitoring and Evaluation	
3	Information, Education & Communication (IEC) campaign– Publicity Materials, Study Materials, documentation, impact studies/dissemination etc.	
4	Training and capacity building	
5	Printing & Publication	
6	Maintaining a pool of Resource Persons	
7	Promoting Model Projects	
8	Promoting innovative and appropriate technologies	
9	Promoting internship	
10	Chief Ministers Haritha Award	
	Haritha Keralam Mission	
11	Model Aquifer Recharging Project	
12	Development of practical Grey Water Treatment facility	
13	Use of IOT in water level and quality monitoring	
14	Promotion of Alternate Products	
15	Carbon Neutral Local Self Governments	
16	Pachathuruth	
17	Green Destinations	
	Total	750.00

Kerala Administrative Tribunal

60. Kerala Administrative Tribunal - Comprehensive Computersation Programme (Outlay: ₹ 27.00 lakh)

The scheme envisaged for comprehensive digitisation of the activities of Kerala Administrative Tribunal. The objective 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 Ernakulum. An outlay of ₹ 27.00 lakh is proposed in the Annual Plan for the year 2022-23 to undertake the following activities.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	Security Audit	1.50
2	Manpower for Technical Support for Software implementation	10.00
3	Purchase of Laptop, Printers, Photocopiers and Other Electronic Gadgets	6.00
4	SMS Credit	1.00
5	Installation of hardware for Video Conferencing by M/s Keltron	7.00
6	Software for Video conferencing by M/s V CONSOL	1.50
	Total	27.00

61. Construction of new building, second floor and renovation of existing building
(Outlay: ₹ 1.00 lakh)

The scheme includes the Construction of additional structure adjacent to the existing building and second floor above existing building. It is proposed to carry out these works through the Kerala State Construction Corporation LTD. An outlay of ₹ 1.00 lakh is proposed in the Annual Plan for the year 2022-23 as token provision to undertake the following activities.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	Demolishing 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	Consultancy charge	
	Total	1.00

General Administration (Co-ordination) Department**62. Directorate of Samoohika Sannadhasena (New Scheme)****(Outlay: ₹ 50.00 lakh)**

A new Directorate of Samoohika Sannadhasena was constituted vide G.O (Ms) 01/2020/GAD dated 01.01.2020 to facilitate the smooth delivery of public services to those who find it difficult to access government offices and services. It is a community volunteer force to assist the local governments in all local crises. It is envisaged that there should be a volunteer per every 100 persons in the State. The administrative control of the Directorate at the State level will be done by the General Administration Department and necessary training to volunteers is imparted in liaison with Kerala State Disaster Management Authority and KILA. In 2022-23 an amount of ₹ 50.00 lakh is proposed for the following components.

Sl. No.	Scheme	Outlay (₹ in lakh)
1	Vathilpady Sevanam (Second Phase)	50.00
2	Community volunteer for Disaster Risk Reduction	
3	Thirike Nadinayi – Panchayat Alumini Network	
4	Techies for Kerala	
5	Volunteer Vigilante groups for reporting substance Abuse	
	Total	50.00

63. Kerala Youth Leadership Academy (KYLA) (New Scheme)**(Outlay: ₹ 50.00 lakh)**

Kerala Youth Leadership Academy (KYLA), a registered Society under the Chairmanship of Hon'ble Chief Minister and under the administrative control of the General Administration (Coordination) Department promote and nurture inclusivity, leadership, employability, coordination and social skills among the youth to transform them into socially and potentially viable leaders of the future. In 2022-23 an amount of ₹ 50.00 lakh is proposed as Grant in aid for the following components.

Sl. No.	Scheme	Outlay (₹ in lakh)
1	KYLA Internship Programme	50.00
2	Extensive Training for College Union / Students' Union Members	
3	Leadership Training for Young Local Self Government Representatives	
4	LGBT – Freedom Zones	
5	Inclusive Development MOOCs	
6	Internal Capacity Building - PMU	
7	IT Expenditure	
8	IEC Activities	

64. Rebuild Kerala Initiative (RKI)

(Outlay: ₹ 160000.00 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. With support from UN and World Bank Agencies Rebuild Kerala Initiative (RKI) has developed a holistic plan to rebuild Kerala through the Rebuild Kerala Development Programme (RKDP). New major projects should be envisioned for the state with higher standards of infrastructure may be adopted. RKI is a state level institutional modality for formulating and coordinating the implementation of a resilient Kerala, and mandated to develop, coordinate facilitate and monitor the Rebuild Kerala Development Programme (RKDP) through participatory and inclusive process.

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 ₹ 160000.00 lakh is proposed for the year 2022-23 to facilitate the smooth and timely implementation of the projects under RKI covering LSG (Roads),PWD (Roads and Bridges), Public building repairs, water supply and sanitation, disaster preparedness, livelihood activities etc. . 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 tourism industry in the State is currently facing unprecedented losses because of COVID-19 and tourism units at present have no business, employment and income. The focus of 14th Five Year Plan is to make Kerala a sustainable model by providing quality experience for tourists and quality life for local community with the responsible engagement of all other stakeholders. In the budget 2022-23, thrust areas are identified to rebuild the lost business in the industry focusing tourists, tourist entrepreneurs and employees. New initiatives like Tourism Hubs and Destination Challenge are planned during 2022-23. An amount of ₹ 36215.00 lakh is proposed in the Annual Plan 2022-23 for implementing schemes in the Sector.

The scheme wise outlay and activities envisaged during 2022-23 are listed below:

1. Kerala Tourism Development Corporation (KTDC) Ltd.

(Outlay: ₹ 1000.00 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 2022-23 are upgradation projects including capacity enhancement in the existing hotels in major tourist destinations on cost sharing mode. An amount of ₹ 1000.00 lakh is proposed as matching State share for the scheme in the Annual Plan 2022-23 for the projects listed below and meeting spill over commitments.

Sl. No	Component	Amount Proposed (₹ lakh)
1	Spill over works	750.00
i	Renovation Works of Hotel Chaithram - (Kitchen & Lobby)	
ii	Upgradation Work of Mascot Hotel - (Convention centre, reception and new roof top restaurant)	
iii	Phase I Renovation of Bolgatty Palace & Island Resort	
iv	Renovation works of Teacounty Munnar Phase II	
v	Renovation of Hotel Samudra Phase I	
vi	Renovation of Chennai Raindrops	
2	Total upgradation - Hotel Nandanam, Guruvayur - Phase 1 (New)	250.00
	Total	1000.00

2. Kerala Tourism Infrastructure Limited (KTIL)

(Outlay: ₹ 153.00 lakh)

Kerala Tourism Infrastructure Limited is an agency setup for promoting joint venture tourism projects in the State. It is pioneering the tourism infrastructure growth in the State particularly through evolving partnership models. The activities for 2022-23 include the following projects/activities to build essential infrastructure related to tourism activities as well as to serve as an investment facilitation agency of the tourism department.

Sl. No.	Component	Amount Proposed (₹ lakh)
i	Reformulation of Veli Tourism Project and development of tourism infrastructure	30.00
ii	Development and Facilitation of Innovative Tourism Projects	30.00
iii	Facilitatory Services and Investment Promotion for Tourism Project	20.00
iv	Development of Kadinamkulam - Anchuthengu - Backwater Tourism corridor - a unique holistic tourism experience linking local entrepreneurs	40.00
v	Project formulation, DPR, PMCs, procurement and post implementation costs.	23.00
vi	Infrastructure upgradation and strengthening of KTIL	10.00
	Total	153.00

An amount of ₹ 153.00 lakh is proposed in the Annual Plan 2022-23 for the scheme as matching State share.

3. Bekal Resorts Development Corporation Ltd. (BRDC)

(Outlay: ₹ 100.00 lakh)

Bekal Resorts Development Corporation Ltd. (BRDC) is the agency which coordinates the development of tourism activities in Bekal and northern districts. To give an impetus to the tourism development of this region, destination development, developing/ upgrading tourism spots, tourism amenities etc, improving access/conveyance opportunities in the destination and destination specific product development are envisaged under the scheme. The tentative activities for 2022-23 include the following;

Sl. No.	Project/Activity	Amount Proposed (₹ lakh)
1	Upgradation of existing Tourism amenities <ul style="list-style-type: none"> • Site Improvement for PPP project at Resort Site No-1 in Ajanoor Panchayath • Kottappuram House Boat Terminal • Up gradation of Parking Bay Near Bekal Fort • Additional facilities at Ayitti Amenity Centre 	50.00
2	Identification and development of new destinations	15.00
3	Protection of sites - Maintenance of damaged compound walls at the Bekal Beach park.	15.00
4	Events/awareness/marketing	20.00
	Total	100.00

An amount of ₹ 100.00 lakh is proposed in the Annual Plan 2022-23 for the scheme as matching share of State.

4. District Tourism Promotion Councils (DTPCs) and Destinations Management Councils (DMCs)

(Outlay: ₹ 275.00 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, tourism safety initiatives, 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. Destinations Management Councils (DMCs) are involved in advising and managing the destinations and tourism products. This scheme envisages taking up activities as of above in various districts and also to meet spill over commitments of projects/activities of previous years.

An amount of ₹ 275.00 lakh is proposed in the Annual Plan 2022-23 for the scheme.

5. HR development in Tourism Sector (1) Kerala Institute of Tourism and Travel Studies (KITTS) (2) State Institute of Hospitality Management (SIHM) (3) Food Craft Institute (FCI)

(Outlay: ₹ 2930.00 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 these institutions.

A total outlay of ₹ 2930.00 lakh is proposed in the Annual Plan 2022-23 for the scheme, of which ₹ 250.00 lakh is proposed for women trainees who constitute more than 30 per cent of the various programmes.

i. Kerala Institute of Tourism and Travel Studies (KITTS)

(Outlay: ₹ 330.00 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 ₹ 330.00 lakh is proposed for KITTS for the following activities:

- Infrastructure Development - infrastructure development of the institute including furnishing of new academic block and extended area of ladies hostel, maintenance of existing residency building - Phase VI, Centre of Excellence, Kerala tourism digital gallery- Phase II and Online tourism content development centre- Phase II.

- Academic/Training Programmes - R&D activities, programmes conducted by Centre for Eco tourism & Centre for Responsible Tourism, strengthening of library, affiliation and institutional collaborations are included under the component.

KITTS is having its own women oriented programmes as well as better women participation. Out of ₹ 330.00 lakh, ₹ 110.00 lakh is exclusively proposed for women oriented programmes and courses.

ii. State Institute of Hospitality Management (SIHM)

(Outlay: ₹ 2000.00 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 ₹ 2000.00 lakh is proposed for SIHM under the scheme in 2022-23 for the following activities:

- i. State Institute of Hotel Management & Catering Technology, Kozhikode - purchase of furniture, computers and equipments for language lab and skill training centre, up gradation of computer lab, landscaping, compound wall and entrance gate for the campus. (₹ 150.00 lakh)
- ii. Hotel Management & Catering Technology, Kottayam - Balance structure/civil/MEP works, furnishing works and purchase of lab equipments. (₹ 700.00 lakh)
- iii. (a) Temporary campus at KINFRA, Thalassery - Infrastructure development - purchase of equipments for the centre, furnitures for office, classrooms, conference

hall, library, computer centre and language lab and purchase of books. (₹ 150.00 lakh)

(b) Kerala Institute of Hospitality and Management, Dharmadom, Kannur - Infrastructure development - construction of permanent campus for the centre and the hostel. (₹ 1000.00 lakh)

Of the total outlay of ₹ 2000.00 lakh, an amount of ₹ 1000.00 lakh is exclusively proposed for KIHM, Dharmadom and ₹ 70.00 lakh for women oriented programmes and courses.

iii. Food Craft Institutes (FCI)

(Outlay ₹ 600.00 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 ₹ 600.00 lakh is proposed for FCI in 2022-23 for:

- Infrastructure development including completion of on-going construction of institute's building at Kozhikode
- Infrastructure up gradation of FCI's in other districts.
- Modernisation of computer lab, purchase of furniture, equipments, books for library, educational materials and racks, advertisement and publicity, HR development and training.

Out of ₹ 600.00 lakh, ₹ 70.00 lakh is exclusively proposed for women oriented programmes and courses.

6. Studies on Impact of Tourism Including Collection of Tourist Statistics

(Outlay: ₹ 100.00 lakh)

The scheme is envisaged for conducting regular feedback studies, impact studies, market studies, surveys, collection of tourist arrival statistics and other data on tourism industry, training to investigators and also to meet the cost of collecting and publishing tourist statistics regularly. Study on indicators, impact studies on new tourism products and Covid 19 effects on tourism are also covered under the scheme. An amount of ₹ 100.00 lakh is proposed in the Annual Plan 2022-23 for the scheme.

7. Marketing

(Outlay: ₹ 8100.00 lakh)

Kerala is the pioneer in marketing tourism among the Indian States and currently exploiting the potential of Information Communication Technology in Marketing Tourism both in international and as well as domestic markets.

The activities under the scheme include International and National promotional campaigns, Branding, Partnerships and Collaterals as given below.

Sl. No.	Component	Amount Proposed (₹ lakh)
1	International and National marketing events including participation in trade fairs and organizing B2B meets.	1600.00
2	International and National campaigns including print, TV, Cinema Halls, OOH etc	1500.00

Sl. No.	Component	Amount Proposed (₹ lakh)
3	Website development and web based marketing activities	1500.00
4	Social media and Digital campaigns including National and International Blog Express	1400.00
5	Conducting FAM Trips for tour operators, potential travel writers and Journalists	1000.00
6	Production and revamping of publicity materials	500.00
7	Sponsorships, financial assistance to various fairs with tourism potential and awareness advertisements	200.00
8	Focused Public Relations activities in International and domestic markets	200.00
9	Promoting MICE, Monsoon Tourism, Adventure Tourism, Caravan Tourism, Branding of Tourism information centres	200.00
	Total	8100.00

An amount of ₹ 8100.00 lakh is proposed in the Annual Plan 2022-23 for the scheme for taking up activities in above areas based on marketing need analysis and developing strategies with targets and guidelines.

8. Conservation, Preservation and Promotion of Heritage, Environment and Culture (Outlay: ₹ 2300.00 lakh)

This scheme envisages promotion of traditional fairs, festivals and local cultural programmes including Kochi Muziris Biennale. An amount of ₹ 2300.00 lakh is proposed in the Annual Plan 2022- 23 for the scheme for the following activities.

Sl. No.	Components	Amount Proposed (₹ lakh)
i	Nishagandhi Dance & Music Festival, State level and district level Onam Week Celebration, Utsavam programme (folk art festival) in 14 districts	800.00
ii	Promotion of traditional fairs, festivals and local cultural programmes	400.00
iii	Conservation and preservation of heritage structures such as Bungalows, Guest houses, monuments, Historical structures and heritage places having tourism potentials	200.00
iv	Kochi Muziris Biennale (international festival of contemporary acts)	700.00
v	Kerala Travel Mart 2022	100.00
vi	Financial assistance to boat races other than CBL events	100.00
	Total	2300.00

9. Infrastructure Facilities and Matching Grants for Schemes Sponsored by Government of India

(Outlay: ₹ 100.00 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 ₹ 100.00 lakh is proposed in the Annual Plan 2022-23 for the scheme.

10. Incentives for Creation of Infrastructure Facilities and Tourism Products in Private Sector

(Outlay: ₹ 1600.00 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 2022-23, incentives to Caravan tourism projects, financial assistance to workers, small scale entrepreneurs, responsible tourism mission units and RT entrepreneurs engaged in tourism sector, affected by recurring waves of Covid-19 pandemic are included under the scheme.

An amount of ₹ 1600.00 lakh is proposed in the Annual Plan 2022-23 for the scheme.

11. Up-gradation, Creation of Infrastructure and Amenities

(Outlay: ₹ 13214.00 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 Tourism Hubs - To create infra and amenities on potential locations (hubs) to drive tourism ecosystem in a self-sustainable mode linking unique destinations/ locations.
- Destination Challenge - One Panchayat, one destination project - a joint initiative of Tourism Department and Local bodies for exploring new destinations at Panchayat level
- Viability Gap Funding to attract private entrepreneurs to fully exploit existing tourism infrastructure/products.
- Renovation/rejuvenation of existing destinations/products

The outlay Proposed is to meet spill over commitments and taking up master plan based projects/activities including viability gap funding for the PPP component of the project.

An amount of ₹ 13214.00 lakh is proposed in the Annual Plan 2022-23 for the above mentioned activities under the scheme.

12. Up gradation, Creation of Infrastructure and Amenities at Guest Houses

(Outlay: ₹ 2000.00 lakh)

Tourism Department has been creating and maintaining guest houses across the State and major cities outside Kerala. The scheme envisages renovation, modernization and up gradation of Guest houses, Yathri Nivases and Kerala Houses.

An amount of ₹ 2000.00 lakh is proposed in the Annual Plan 2022-23 for the scheme for completing the following on-going projects. Additional blocks or capacity expansion projects are not envisaged under the scheme during 2022-23.

Ongoing Projects

A. Guest Houses

- i. Construction of Additional block for Guest House, Thiruvananthapuram
- ii. Construction of New Guest House at Guruvayoor, Thrissur
- iii. Construction of Additional block for Guest House, Kozhikkode - Phase III
- iv. Construction of Additional block for Guest House, Sulthan Bathery
- v. Renovation and upgradation of Old block at Sulthan Bathery
- vi. Construction of New block for Guest House at Ponmudi
- vii. Renovation and upgradation of Old Block at Kannur
- viii. Construction of accommodation complex at Munnar
- ix. Renovation and Construction of Guest House, Peerumade
- x. Upgradation and renovation of Guest House, Aluva
- xi. Upgradation and expansion of Guest House, Varkala
- xii. Upgradation, renovation, MEP works and landscaping of Guest Houses at Kasaragod, Kozhikkode, Malappuram, Palakkad, Malampuzha, Thrissur, Cheruthuruthy, Ernakulam, Alappuzha, Idukki, Devikulam, Munnar, Kottayam, Pathanamthitta, Kollam, Ponmudi, Thiruvananthapuram and Kovalam

B. Yathri Nivases

- i. Renovation of Yathri Nivas at Kanyakumari, Idukki and Athirapilly
- ii. Renovation of Old Yathri Nivas at Kozhikkode
- iii. Up gradation/renovation of Yathri Nivas at Devikulam, Attingal, Ernakulam and Thiruvananthapuram,

C. Kerala Houses

- i. Upgradation/renovation of Kerala Houses at Mumbai and Kanyakumari

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, purchase of ICT equipments, office equipment and furniture. Training and capacity building of human resources in various categories in tourism industry and department to enhance productivity/performance is also envisaged under the scheme.

An amount of ₹ 180.00 lakh is proposed in the Annual Plan 2022-23 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 ensuring up-to-date accommodation facilities through 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 2022-23 for the scheme.

15. Development of Eco tourism Products

(Outlay: ₹ 200.00 lakh)

Eco tourism involves responsible travel to natural areas sustaining the well-being of local people involving interpretation and education. The scheme envisages development of new eco-tourism destinations, strengthening existing destinations and development of eco-tourism products in forest and wild life sanctuaries in association with Forest Department. The outlay proposed is for the eco-tourism projects in Thiruvananthapuram, Kollam, Kottayam, Idukki, Thrissur, Palakkad, Malappuram, Wayanad, Kannur and Kasaragod districts. The outlay is intended to cover expenses on development of new/eco-friendly products, preparation of project reports, training and capacity building programmes and promotional activities. An amount of ₹ 200.00 lakh is proposed in the Annual Plan 2022-23 for the above activities including meeting spill over commitments.

16. Responsible Tourism

(Outlay: ₹ 660.00 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 boosts the economic, social, cultural and environmental aspects of tourism and generates greater economic benefits to local people. 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 RT Mission
- To take up academic and research activities to continuously handhold the field level activities and give proper guidance based on studies through KITTS.

The scheme envisages the following activities to be taken up under RT Mission.

Sl. No.	Projects/Programmes	Amount Proposed (₹ lakh)
I.	Continuing Projects	
	Economic Responsibility	
1	Various training programmes - Responsible Tourism to various tourism stakeholders and LSG members, Tourism related entrepreneurship training to local community members, Basic guest handling techniques/ etiquettes to RT Mission units, Agri Tourism training, Experience Ethnic Cuisine training etc.	70.00

Sl. No.	Projects/Programmes	Amount Proposed (₹ lakh)
2	Participatory Tourism Development Project- Continuing activities and expansion of various models of participatory responsible tourism development projects including PEPPER Project, Model RT Village Project, STREET project	80.00
3	Promotion and Marketing	50.00
4	Administrative/ operational expenses for RT Mission for strengthening mission's activities.	100.00
	Socio- Cultural Responsibility	
5	Experience Ethnic Cuisine network and Kerala Agri Tourism Network	80.00
6	Beypore Integrated RT Development Project	80.00
	Environmental Responsibility	
7	Promote eco-friendly activities through tourism and RT Classification	70.00
II.	New Projects	
8	Resilient Tourism Destinations - Aims to convert destinations as resilient, the following activities/programs are initiated in 2022-23: 1. Towards Green Destinations - Phase 1 2. Formation of Kerala Souvenir Network 3. Women Friendly RT Destinations and Women Empowerment 4. Joint programmes with LSGs 5. Exhibitions and sales meet for RT Mission Units	50.00
9	Global Responsible Tourism Summit - To create a networking platform for the international RT players to share their knowledge expertise and to make the second Kerala Declaration on Responsible Tourism incorporating resilience as the major component.	80.00
Total		660.00

The scheme aims to provide training to 3,000 beneficiaries, and develop 5,000 RT units, creating 25,000 direct and indirect beneficiaries, through various activities in 2022- 23.

In RT Mission, most of the activities are women centered and majority of the beneficiaries (80%) are women. Women stakeholders are in forefront in executing village life experience packages and 70% of the training beneficiaries are also women.

An amount of ₹ 660.00 lakh is proposed in the Annual Plan 2022-23 for the scheme, of which ₹ 330.00 lakh is proposed for women.

17. Heritage & Spice Route Projects

(Outlay: ₹ 1500.00 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 and land acquisitions related to projects and activities of Muziris Heritage Project, Thalasserry Heritage Project - Phase II, Travancore Heritage Project, Alappuzha Heritage project and Palakkad Heritage Project. The scheme includes the following activities to be taken up in 2022-23.

Sl. No.	Projects/Programmes	Amount Proposed (₹ lakh)
1	Muziris Heritage project Phase II Muziris Heritage project covers a network of museums, palaces, forts, temples, churches, synagogues and other historical monuments enroute waterways. Targeted to complete the Muziris Heritage project in 2022-23 involving the following activities; <ul style="list-style-type: none"> To meet the spill over costs of projects from January 2018 To meet the expenses for completing the ongoing projects Project implementation expenses in 2022-23. 	600.00
2	Alappuzha Heritage project Alappuzha Heritage project is being developed based on a Master plan and aims the conservation and preservation of existing heritage monuments/buildings, water circuits, introducing canal cruises showcasing the handicrafts and Alappuzha's age old coir factories. The amount earmarked in 2022-23 is for completing the ongoing projects and to meet the spill over payments.	350.00
3	Thalasserry Heritage project Phase II Thalasserry Heritage project covers historic monuments like Thalasserry Fort, Gundart Bungalow, Sea Bridge, Kannur Fort, Arakkal Kettu etc. The amount earmarked in 2022-23 is for completing the second phase of ongoing projects and to meet the spill over works.	300.00
4	Travancore Heritage Project Travancore Heritage Project is a tourism circuit that connects the development of heritage Buildings and temples in Travancore to each other. The amount earmarked in 2022-23 is to take up identified projects and to meet the spill over works.	200.00
5	Palakkad Heritage Project - New component Palakkad Heritage Project includes conservation and preservation of major heritage attractions in Palakkad heritage like Palakkad Fort,	50.00

Sl. No.	Projects/Programmes	Amount Proposed (₹ lakh)
	Kalpathi, Jain Temple, Chembai Gramam, Kunjan Nambiar Smarakam, Olappamanna Mana and Varikkassery Mana. The amount earmarked in 2022-23 is for initiating the works related to the project.	
	Total	1500.00

An amount of ₹ 1500.00 lakh is proposed in the Annual Plan 2022-23 for various activities under the scheme.

18. Development of Innovative Tourism Products

(Outlay: ₹ 1.00 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. Expenses for meeting Viability Gap Funding for innovative tourism products in the private sector and spill over payments are also covered under the scheme.

An amount of ₹ 1.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

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 2022-23 for the scheme as States matching contribution to take up the central projects.

20. Kerala Tourism Entrepreneurship Fund (KTEF)

(Outlay: ₹ 1.00 lakh)

To produce and manage innovative tourism products through tourism entrepreneurship, Tourism department provides 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 2022-23 for the scheme.

21. Champions Boat League (Boat Race on League Basis)

(Outlay: ₹ 1500.00 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 ₹ 1500.00 lakh is proposed in the Annual Plan 2022-23 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. The project costing ₹ 3741.00 lakh was given administrative sanction in 2020-21, which includes construction of 3223.5 sq.ft Vinoda Sanchara Bhavan and 2323 sq.ft Food Craft Institute. The project is expected to be completed during 2023-24. An amount of ₹ 200.00 lakh is proposed in the Annual Plan 2022-23 for the scheme.

9.3 ECONOMIC ADVICE AND STATISTICS

Department of Economics and Statistics

1. Up gradation of Computer Division in the Directorate of Economics and Statistics

(Outlay: ₹ 60.00 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. Recognizing the growing demand for data DES gave top priority to modernize and strengthen the IT division in the Directorate, thereby improving the State Statistical System and uplift the statistical system in the State to the level of national and international standards. Hence to equip the directorate with IT infrastructure, purchase of Laptop computers, LCD projector and other ICT peripherals are proposed in this scheme.

An outlay of ₹ 60.00 lakh is proposed in the Annual Plan for the year 2022-23 to undertake the following activities.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	Purchase of Laptop, Computers	60.00
2	Procurement of Server	
3	Purchase of Laser jet printers	

Sl. No.	Component Name	Outlay (₹ in lakh)
4	Procurement of LCD projector	
5	Purchase of data backup storage	
6	Development of Mobile Application	
7	Maintenance of DESCAS online application software	
8	Miscellaneous [Stationery, Consumables, AMC/Internet charges, repair & maintenance of IT gadgets etc.]	
9	Repair and Maintenance of Computer Division	
10	Training on software development and data analysis	
11	Aadhar based Bio metric Punching	
12	Salary of Deputy Director	
	Total	60.00

2. Strengthening of Computer Division in Districts

(Outlay: ₹ 80.00 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 ₹ 80.00 lakh is proposed in the Annual Plan for the year 2022-23 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	Outlay (₹ in lakh)
1	AMC and Other Recurring Charges	80.00
2	IT Infrastructure	
3	e-Office implementation in Districts	
4	Office furnishing and Electrification work of District Office	
	Total	80.00

3. In-service Training to Statistical Personnel

(Outlay: ₹ 20.00 lakh)

The objective of the scheme is to impart adequate training to the staff for improving quality in collection of data. An outlay of ₹ 20.00 lakh is proposed in the Annual Plan for the year 2022-23 to meet the expenses in connection with 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
- National Sample Survey Scrutiny Training

- Training on sample design and Estimation Procedure training on NSS estimation procedure
- In service training to field staff engaged in EARAS
- In service training to staff engaged in Spot Check Survey
- In service training to staff engaged in Sample Registration System
- State level training on Evaluation studies
- State level training on Cost of Cultivation Survey.
- Training on wage structure survey and building statistics
- In service training programme to statistical personnel engaged in ASI
- Scrutiny training program to statistical personal engaged in ASI
- Capacity enhancement programme for supervisors and field staff.
- Conduct workshop/ seminar in connection with Statistics Day Celebration
- Data Dissemination programmes, advocacy, workshops on data analysis, Statistical Quality Improvement Workshop and Training

Sl. No.	Component Name	Outlay (₹ in lakh)
1	Training and Workshops	20.00
2	Travelling Allowances	
3	Purchase of Gadgets for Conference Hall	
	Total	20.00

4. Surveys and Studies

(Outlay: ₹ 25.00 lakh)

Surveys and studies are necessary for bridging the data gaps in statistical system. The expert committees formed as part of the KLSSP project identified certain gaps in different sectors and suggested samples surveys to improve the coverage. To bridge these data gaps following surveys have been proposed in this scheme. An outlay of ₹ 25.00 lakh is proposed in the Annual Plan for the year 2022-23.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	Study on incidence of infertility and scope of treatment in Kerala	15.00
2	Study on impact of Covid -19 on Pravasis in Kerala	10.00
	Total	25.00

5. Support for Statistical Strengthening Project (State Plan)

(Outlay: ₹ 287.00lakh)

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 2022-23, an outlay of ₹ 287.00 lakh is proposed for the 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	Outlay (₹ in lakh)
1	Administrative Expenses for SASA	51.00
2	Furnishing of SASA Building	
3	KERALA STATE STATISTICAL COMMISSION (KSSC): Sitting fee and honorarium of members, travelling allowances, Expenses for Organising Workshop/Studies Surveys/ Consultations/Internship including Travelling Allowances, man power cost and allowances to the staff of Statistical Cell in KSSC, rent for vehicle and building and other contingent expenses, Honorarium for Experts/Consultants.	146.00
4	Computation of Consumer Price Index (R,U &C)	20.0
5	Periodic Labour Force Survey	70.00
	Total	287.00

6. Strengthening of Vital Statistics in the state

(Outlay: ₹ 18.00 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 ₹ 18.00 lakh is proposed for the year 2022-23 for meeting the cost of Nosologist.

7. Replacement / Purchase of Vehicle

(Outlay: ₹ 10.00 lakh)

It is proposed to purchase new Vehicle for Wayanad District Office. An amount of ₹ 10.00 lakh is proposed in the Annual Plan for the purchase new vehicle during 2022-23.

9.4 CIVIL SUPPLIES

1. Assistance for Implementation of National Food Security Act (NFSA)

(Outlay: ₹ 4004.00 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, to monitor and evaluate the implementation of the National Food Security (NFSA) in the State, and an integrated IT platform for providing all the IT related needs of the department. Government of Kerala decided to implement NFSA in the State with effect from November 1, 2016. An amount of ₹ 4004.00 lakh is proposed to implement the following components for the smooth implementation of NFSA during 2022-23.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	General Awareness Programme	20.00
2	National Seminar on Food Security with participation of Chairman & Member Secretaries of all State Food	20.00
3	Journal Publication	5.00

Sl. No.	Component Name	Outlay (₹ in lakh)
4	Bio Metric Devices and e-POS Machines	171.00
5	Weighing Machine, Generator, Computers and accessories for NFSA Godowns	150.00
6	Social Audit	100.00
7	SMS Cost	100.00
8	ICT Infrastructure and Connectivity- Various offices including Commissionerate of Civil Supplies , DSO offices ,TSO offices , AMC, Rent for BSNL CUG Connection, BSNL Leased line Connectivity	120.00
9	Software Component as per NFSA –Payment to NIC Kerala ,NIC Hyderabad (Payment to Java Programmes), End to End Computerisation	100.00
10	Capacity Building/ Workshop/ Training on Software Components	25.00
11	IEC Components-Awareness to Different Stake Holders	35.00
12	Emergency Relief Fund for Disaster Management and Epidemic Control	50.00
13	Establishment of Model Fair Price Shop in Local Bodies in the State (training to LSGD President/Secretary)	1.00
14	Establishing Adequate Storage space for all Fair Price Shop in the State	200.00
15	Door step delivery of ration to Tribal/Coastal/remote areas and for people affected by Natural Calamities and purchase of ration vending vehicle for Any time Anywhere Ration Shop	100.00
16	Modernization and Computerization of Taluk and District Supply offices including Commissionerate of Civil Supplies	50.00
17	IT independence	100.00
18	Construction of Intermediately Godown (Grant-in-aid to	1000.00
19	Construction of Scientifically Designed Taluk Level Intermediately Godown	1657.00
	Total	4004.00

2. Hunger Free Kerala

(Outlay: ₹ 700.00 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 in Kerala. This scheme will be implemented with the help of Kudumbasree units and other voluntary organization/non-government organization, which have field experience. In 2022-23 an amount of ₹ 700.00 lakh is proposed for implementing the scheme.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	Hunger Free Kerala - Subhiksha Scheme	700.00

3. Revamping of Outlets of Supply-Co

(Outlay: ₹1000.00 lakh)

Supply-co 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 2022-23, an amount of ₹ 1000.00 lakh is proposed for revamping Supply co outlets.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	Revamping of Supply-co Outlets (Grant-in-Aid to Supply-co)	1000.00

4. Infrastructure for Civil Supplies Department

(Outlay: ₹ 200.00 lakh)

There are 75 Taluk Supply Offices and 6 City Rationing Offices functioning under Civil Supplies. The scheme aims to upgrade basic infrastructure and thereby to modernize the working environment in all offices under Civil Supplies Department across the State and to ensure speedy service delivery using e-governance activities. In 2022-23 an amount of ₹ 200.00 lakh is proposed for the following components.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	Infrastructure for Civil Supplies Department-Paperless office /e-Office Implementation in Civil Supplies department offices	50.00
2	Purchase/ replacement of Vehicles	50.00
3	Construction of Various Offices of Civil Supplies Department	100.00
	Total	200.00

5. Formation of Consumer Affairs Division

(Outlay: ₹ 12.00 lakh)

The Civil Supplies Department decided to setting up Consumer Affairs Division for grievance redressal of stakeholders. The main Objective of the Scheme is to establish a Price Research Centre to restrict step rise in price of essential commodities. In 2022-23, an amount of ₹ 12.00 lakh is proposed for the following component.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	Price Research Centre Kerala	12.00

6. Council for Food Research and Development (CFRD)

(Outlay: ₹ 655.00 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, 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 2022-23, an amount of ₹ 655.00 lakh is proposed for the following components.

Sl.No.	Component Name	Outlay (₹ in lakh)
1	Revamping of College of Indigenous Food Technology (CFT-	100.00
2	Establishment of Chilled storage and Vegetable & Fruits Dehydration unit at Elanji, Ernakulam	200.00
3	Food Processing Training Centre (FPTC)-Training Programmes	45.00
4	Investigation on Food Borne Pathogenic Bacterial Diversity in Water, Raw materials, Processed and Ready to eat foods in Kerala	12.00
5	Construction of dormitory accommodation for trainees from Civil Supplies Department	298.00
	Total	655.00

7. Annapurna Food Security Scheme for the aged destitute (20% SS)

(Outlay: ₹ 15.00 lakh)

Annapoorna Scheme is an NSAP scheme implemented through this Department. In the scheme, destitute who have attained 65 years of age and eligible for national old age pension, but not getting pension for some reason will get 10 Kg of rice per month free of cost. In 2022-23, an amount of ₹ 15.00 lakh is proposed as state share.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	Annapurna Food Security Scheme for the Aged Destitute	15.00

8. State Consumer Disputes Redressal Commission and District Consumer Disputes Redressal Commission (Consumer awareness and welfare activities Programmes)

(Outlay: ₹ 150.00 lakh)

To resolve the disputes of Consumers, there are 14 District Consumer Disputes Redressal Commissions in the state and these Commissions are over sighted by the State Consumer Disputes Redressal Commissions at the State Level headed by a retired High Court Judge. The main objective of the Scheme is to provide awareness to consumers to their legal rights and strengthening the infrastructure facilities of CDRC for providing optimum and expeditious service to stakeholders. In 2022-23 an amount of ₹ 150.00 lakh is proposed for the scheme.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	Modernisation and Strengthening of State Consumer Redressal Commission and District Commissions	150.00

9.5 OTHER GENERAL ECONOMIC SERVICES

Regulation of Weights and Measures (Legal Metrology)

1. Improvement in Quality and Efficiency of Verification- Computerization & Modernization

(Outlay: ₹ 278.50 lakh)

The scheme is intended to modernize the Legal Metrology Department for ensuring the efficient and standard functioning. An amount of ₹ 278.50 lakh is proposed for the year

2022-23 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	Outlay (₹ in lakh)
	A-Modernisation	
1	Setting up of Working Standards Laboratories	51.00
2	Maintenance and improvement of Standards of laboratories and Testing Equipments	40.00
3	Purchase of Stamping punches, sealing studs and stamping pliers	14.00
4	Setting up of Gold Assaying and Testing Laboratories	106.50
5	Development of dedicated Departmental Portal (LMOMS) and e- Governance projects	60.00
	Sub Total	271.50
	B-Capital Head	
6	Partition works for Legal Metrology Office at Civil Station Nilambur, Malappuram	7.00
	Total	278.50

2. Consumer Awareness Programmes (Publicity)

(Outlay: ₹ 65.00 lakh)

In order to create awareness among the public on services rendered by the Legal Metrology Department, an amount of ₹ 65.00 lakh is proposed to undertake the following activities during the financial year 2022-23.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	Advertisement in Audio- Visual Media & FM Radio	65.00
2	World/National Consumer Day celebration, Consumer Awareness Programmes, Inauguration of Newly Constructed Office Building, Laboratories, Stone Laying Functions of New Offices.	
3	Advertisement in Print Media	
	Total	65.00

3. Training Programmes

(Outlay: ₹ 5.00 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 centres 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 ₹ 5.00 lakh is proposed in the Annual Plan 2022-23 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: ₹ 229.50 lakh)

The Department plans to construct various laboratory and calibration facilities along with office infrastructure at various places. An amount of ₹ 229.50 lakh is proposed for the year 2022-23 for the following works.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	Construction of Office Building/Laboratory Complex at Palakkad	67.27
2	Construction of Office Building/Laboratory Complex at Kottayam	162.23
3	Construction of Office Building/Laboratory Complex at Kasargod	
4	20 KW Solar Power Plant at Kakkanadu Legalmetrology Bhavan through ANERT	
	Total	229.50

X. SOCIAL AND COMMUNITY SERVICES

10.1 GENERAL EDUCATION

Education has been identified as a key area for intervention and public education of the State has been drastically revamped through ‘**Pothu Vidyabhyasa Samrakshana Yajnam**’, one of the four components of Nava Kerala Mission initiated by the Government of Kerala in 2016. This initiative is continuing through ‘Vidya Kiranam’ project which is a component of Navakeralam Mission and ‘Pothu Vidyabhasa Samrakshana Yajnam’. In order to ensure quality education at school and higher education levels, Plan Fund has been earmarked for various schemes. The State Plan outlay proposed for the Education Sector during 2022-23 is ₹ 171504.00 lakh. Out of this, ₹ 101674.00 lakh is for School Education, ₹ 45267.00 lakh to Higher Education and ₹ 24563.00 lakh for Technical Education. Details are given in the following table.

Allocation (₹ in lakh)		
Sector	State Plan	Aggregate Plan (including Central Share)
1. School Education	101674.00	176995.00
2. Higher Education(Universities & Collegiate Education)	45267.00	52847.00
General Education (Total)	146941.00	229842.00
3. Technical Education	24563.00	24765.00
Total	171504.00	254607.00

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. Focus has been given to enhance the quality of higher education by earmarking substantial amount to higher education 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

1. School Infrastructure

(Outlay: ₹ 8500.00 lakh)

There are about 12.67 lakh students studying in Government schools in Kerala. This constitutes about 32.76% of the total students studying in the state. As a result of “Pothu Vidyabhyasa Samrakshana Yajnam”, enrolment in Government Schools has increased. An amount of ₹ 8500.00 lakh is proposed for the implementation of the following components in 2022-23.

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. A part of the amount should be used for the construction, maintenance and repair etc. for upgrading special schools.

An amount of ₹ 7000.00 lakh is proposed for the activities during 2022-23.

b) 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. Priority should be given to special schools.

An amount of ₹ 1500.00 lakh is proposed for the activities during 2022-23.

2. Contingency Assistance for sustenance of school infrastructure (New Scheme)

(Outlay: ₹ 2500.00 lakh)

Under this scheme, fund is proposed for sustaining the school buildings and other infrastructure on contingency basis. The work should be done in association with PTAs and local bodies.

An amount of ₹ 2500.00 lakh is proposed for the activities during 2022-23.

3. Academic Excellence

(Outlay: ₹ 2520.00 lakh)

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 ₹ 2520.00 lakh is proposed for the implementation of the following components in 2022-23. 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 ₹ 20.00 lakh has been proposed.

The activities under the Quality Enhancement Programmes of teaching and learning for 2022-23 are a) Comprehensive teacher transformation programme (State Mission for Active Resourceful Teachers-SMART) b) Readiness package and remedial package c) Development of Arabic and Urdu education and d) Special learning programme for children of migrant labourers. For the Quality Enhancement Programme of teaching and learning, an amount of ₹ 50.00 lakh has been proposed.

A total amount of ₹ 70.00 lakh is proposed for the activities during 2022-23.

b) State Institute of Educational Technology (SIET)

The area of operation of this institute covers the preparation of video/audio programmes for the children of 5 to 17 years of age and the teachers in the regional language to support the classroom learning. The major activities proposed are digital content development, educational film festival, research, publication, talent lab activities, development of educational tools, teacher and parents empowerment programmes, infrastructure, new building for SIET etc.

An amount of ₹ 90.00 lakh is proposed for the activities during 2022-23.

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 2.00 lakh students are studying Sanskrit all over the state. Financial assistance to Sanskrit councils, Sanskrit scholarship, conducting Sanskrit scholarship examination, preparation, printing and distribution of question papers and certificates for exam, one day orientation to council secretaries, district and state level Sanskrit day celebration, Sanskrit seminar, preparation of additional learning material, spoken Sanskrit camps etc. are the major activities proposed under this scheme.

An amount of ₹ 75.00 lakh is proposed for the activities during 2022-23.

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, C.V Raman essay writing competition, Bhaskaracharya seminar, social science news reading competition, talent search examinations, Ramanujan memorial paper presentation competition, quiz competitions, teaching aids and teachers' project competition, investigatory project, Science Drama competition, Southern India Science Drama, Southern India Science Fair etc. are proposed in this scheme.

An amount of ₹ 125.00 lakh is proposed for the activities during 2022-23.

e) Establishment of District Centres of English

The major objective of this programme is to facilitate better learning experiences in the English classrooms and nourish the resourcefulness of the teachers of English in the district. Continuous professional empowerment programme for selected 60 master trainers-resource pool, English language proficiency enhancement programme for newly appointed

primary school teachers, orientation programme for newly appointed high school teachers of English, orientation programme for D.EL.ED students, English club for LP students, documentation, module preparation workshop for resource pool, workshops, Review meetings, feedback study, up gradation of language lab etc. are the major activities proposed under the programme during 2022-23.

An amount of ₹ 180.00 lakh is proposed for the activities during 2022-23.

f) Special Teachers Training Institute

There are about 328 registered institutions in the State meant for the education of the intellectually disabled 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 Government educational institutions for the training of Special Teachers.

An amount of ₹ 160.00 lakh is proposed for the activities during 2022-23.

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, journals and furniture, printing and stationery, computer up-gradation and other equipment, research projects, seminars/workshops/teaching courses, maintenance and rejuvenation of buildings etc.

An amount of ₹ 60.00 lakh is proposed for the activities during 2022-23.

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. Restructure of the classrooms to high tech classroom, woman friendly washrooms and toilets, rest rooms for girl students, automation of library, bio-diversity park, purchasing equipment for art education and work education, up-gradation of laboratories, digital training and digital material preparation, conducting seminars, studies, study tour etc. and other ongoing activities are proposed. Amount is also proposed for the additional facilities as insisted by NCTE.

An amount of ₹ 70.00 lakh is proposed for the activities during 2022-23.

i) SRADDHA

SRADDHA is an innovative programme introduced in Kerala in the year 2017-18 as part of General Education Protection Mission. This programme was envisaged initially for the upliftment of students studying in classes 3,5 and 8 in Government schools who have learning backwardness in their studies. Remedial teaching was provided to students who were identified weak in Malayalam, English, Science and Mathematics and given special care and attention in these subjects. Now the programme is extended for the students studying from 3 to 10 in all Government and aided schools. Students are identified and selected for this programme on the basis of conducting pre-test.

An amount of ₹ 180.00 lakh is proposed for the activities during 2022-23.

j) Upgradation of Government Special Schools and capacization of teachers in Government Special Schools

This scheme is for the improvement of facilities in government special schools. There are 3 schools for deaf pupils and 4 for blind pupils under government sector. 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. The major activities proposed are improvement of hostel facilities, library, lab, sports utilities, study tour, special school work experience, science fair, enabling teachers in handling the classes in digital mode and establishment of hi-tech Audiological and Language lab etc. and other on-going works. An amount of ₹ 150.00 lakh is proposed for this project.

This scheme also intends to develop centres of excellence in government special schools. This year as first phase, two schools have been selected - one from visually impaired (Govt. school for the blind, Olassa, Aymanam, Kottayam) and another from hearing impaired (Govt. school for the deaf, Jagathy, Trivandrum) category. The objectives of this project are i) to develop a specially designed school in Visually impaired and Hearing impaired as a centre of excellence ii) to equip these schools with modern technology and innovation iii) to support stakeholders through training and counseling programmes iv) to provide skill training to enhance their employability prospects and v) to disseminate the findings and best practices to other districts. An amount of ₹ 50.00 lakh is exclusively proposed for upgrading these two special schools as centres of excellence.

A total amount of ₹ 200.00 lakh is proposed for the component during 2022-23.

k) Special Enrichment Programme for Students from deprived/marginalised areas like Tribal, Coastal and Plantation areas

This programme intended to provide support to 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. State level conceptualization workshop, district level familiarization, cumulative record preparation, learning enhancement activities, parental awareness programme, workshops, state and district level monitoring, state and district level seminars, state and district level documentation etc. are the activities proposed for 2022-23 under the scheme.

An amount of ₹ 400.00 lakh is proposed for the activities during 2022-23.

l) Sastrayanam and Sasthrarangam

The main objective of this programme is to encourage scientific talents of the students who have aptitude in Science. Sasthrarangam is established through the convergence of four major clubs in the schools like science, social science, mathematics and work experience. Sasthrarangam is the main agency in the schools to organise scientific activities. The major

activities proposed under the programme for the year 2022-23 are, printing of Sasthrarangam magazine, Sasthrarangam editorial board meeting, Sasthrarangam district/sub district co-ordinators meeting, science day celebrations, Sasthryanam, State Sasthra Sangamam, work experience learning camp, innovation clubs in schools, collaboration of extension centres of various science/research, State level science teachers summit, State level science study camp for inspire award winners, funding to districts and sub-districts activities.

During 2022-23, a total amount of ₹ 120.00 lakh is proposed for science enrichment activities.

New Components

m) Focus School

Rejuvenation of government schools has been a flagship programme of the Government since the previous five year plan. This project is targeted to such government schools having less than 10 students all together. The major objective of this project is to improve the low performing schools at par with the benchmarks. Preparation of activity package suitable for schools and implementing special activity package are the major activities proposed under the project.

An amount of ₹ 40.00 lakh is proposed for the activities during 2022-23.

n) Model inclusive school

This programme envisages strengthening of selected general schools to function as model centres of inclusive education in specific disabilities. These modal inclusive school will provide appropriate and qualitative education to pupil who needs special care along with their peers.

An amount of ₹ 500.00 lakh is proposed for the activities during 2022-23.

o) Vayanyude Vasantham

This project aims to inculcate the habit of reading among school students. An amount of ₹ 50.00 lakh is proposed for the activities during 2022-23.

p) English Language enrichment programme

This programme aims to initiate a comprehensive English language enrichment programme focusing students and teachers of classes 5,6,7. As the first phase 163 schools are selected for implementing the programme and the amount earmarked is for remuneration of mentors and resource team, content generation, workshops, training to members of resource team, teachers and other activities related to the implementation of the project.

An amount of ₹ 200.00 lakh is proposed for the activities during 2022-23.

4. Student Centric Activities

(Outlay: ₹ 8280.00lakh)

All the children in the age group from 6 to 18 years have to be provided 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 ₹ 8280.00 lakh is proposed for the implementation of the following schemes in 2022-23. 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 schools 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 provided for study camp for students, orientation training in production activities, procurement and supply of raw materials, tools and equipment, formation and co-ordination of work experience clubs, work experience fairs of the school, sub district, revenue district and State level, on the spot competition, seminars, and exhibition cum sales fairs in connection with State Kalolsavam, School Production centres and monitoring during 2022-23.

An amount of ₹ 95.00 lakh is proposed for the activities during 2022-23.

b) Promotion of Excellence among Gifted Children

The programme intends to give exposure in different areas of knowledge to the aspiring students to develop their full potential. Gifted children are selected on the basis of USS examination scores and 40 students are selected from each educational district. 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 ₹ 210.00 lakh is proposed for the activities during 2022-23.

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. The main aim of the scheme is to help poor children to participate in youth festival. Under the scheme talented children in arts who are financially weak are assisted to participate actively in youth festival conducted by the department at district/State levels. An amount of ₹ 10,000/- is given to children who excel in arts, whose parental income below or equal to ₹ 75,000/- per annum.

An amount of ₹ 75.00 lakh is proposed for the activities during 2022-23.

d) Financial Assistance to Institutions providing Care for Intellectually Disabled Children

There are 328 special schools functioning under various NGOs and LSGD in the State. Out of these 40 schools are receiving grant in aid from central Govt. The remaining 288 schools are eligible for getting financial assistance from State schemes. The scheme is for giving financial assistance to these institutions providing care for intellectually disabled children. Amount is provided for payment towards rent, maintenance, office expense, hostel expenses, transportation charges, other miscellaneous expenditure, expenditure on excursion for students, expenses for state level monitoring committee etc.

An amount of ₹ 4500.00 lakh is proposed for the activities during 2022-23.

e) Financial Assistance to Children with Special Needs

The department of General Education provides education to children with special needs to bring them into mainstream. Various trainings are being imparted for such children and their parents, with the help of resource teachers under Samagra Siksha Kerala. Financial assistance is essential for children with special needs. The amount is proposed for financial assistance to the students with visual impairment, hearing impairment, autism, mental

retardation, orthopedically handicapped, cerebral palsy and locomotor disability, providing 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 2022-23.

f) Multi-grade Learning Centres (Alternative schools) (MGLC)

The scheme was launched in 1997 in Kerala as a part of District Primary Education Programme (DPEP). The main objective of this scheme is to better the living condition of younger generation who lived in forest and other isolated areas through proper education. As a pilot project the scheme was introduced in Kasaragod, Wayanad and Malappuram districts. The government policy is to maximize the enrolment of students from these areas in Government and aided schools.

Hence, an amount of ₹ 350.00 lakh is proposed for the functioning of MGLCs during 2022-23.

g) Systematization of Pre-Primary Education

The Right to Education Act has given due importance to the pre-primary section. For the year 2022-23 the department is planning to bring comprehensive and systematic changes in pre-primary sector attached along with government schools. Major activities proposed for the programme in 2022-23 are conducting medical camps in pre-primaries, monitoring of pre-primaries, capacity development programme and training of pre-primary teachers and ayahs, facilities to maintain hygiene, sanitation, workshop, creative and art integrated learning, capacity building of parents, supportive supervision for pre-schools, text book printing etc.

An amount of ₹ 150.00 lakh is proposed for the activities during 2022-23.

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 Kalasahitya Vedi plays a key role in fostering the artistic and creative instinct of students. Vidyarangam activities have an innate and systematic development structure to achieve its declared goals. Vidyarangam editorial board meeting, district/sub district co-ordinators meeting, teachers literary competition, State level drama & theatre workshop, sahithya seminar for students, Vidyarangam State sargolsavam, teachers literary silpasala, language seminar, Vangmayam (language and literature quiz programme), funding for district level activities etc. are main activities proposed under the scheme during 2022-23.

An amount of ₹ 50.00 lakh is proposed for the activities during 2022-23.

i) Kerala School Kalolsavam

The aim of conducting School Kalolsavam is for promoting the talented children in the field of art and cultural activities. School Kalolsavam is conducted at four levels, namely, school level, sub district level, revenue district level and State level. A total number of 236 items are included in the Kalolsavam. The amount is proposed for conducting Kalolsavam at various levels.

An amount of ₹ 670.00 lakh is proposed for the activities during 2022-23.

j) Awareness Programme for Adolescent Children

Adolescent education for school children is an on-going programme implemented in the year 2018-19 by General Education department. This programme aims to inculcate proper mental health in adolescent children and to develop them as responsible citizens, equipped with necessary life skills to cope up with stress and strain. The programme visualizes envisaging a system for mentoring and continuous support for adolescent children through diversified and effective activities in schools.

An amount of ₹ 100.00 lakh is proposed for conducting various activities under the programme during 2022-23.

k) Encouragement for Excellence in Sports

Children's participation in sports is extremely important and should be encouraged as part of school curriculum. The major activities proposed under this programme in 2022-23 are distribution of prize money to winners of state level sports meet, distribution of cash award to winners of national school games and athletics, advanced sports coaching camp to talented students, hockey and football astro turf etc.

An amount of ₹ 500.00 lakh is proposed for the activities during 2022-23.

l) Special School Kalamela (CWSN)

State Special School Kalamela 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. The competitions are conducted at school, district and State level. A total number of 105 items are included in the special school Kalamela. The amount is proposed for conducting Kalamela at various levels.

An amount of ₹ 40.00 lakh is proposed for the activities during 2022-23.

m) School Social Service Scheme (New component)

The Social Service Scheme in schools is an attempt to connect the children to the society in a special way so that they learn to respect others and to contribute to the well-being of the society. Preparation of guide lines for the project, concept dissemination workshops, formation of school social service units, monitoring and review meetings etc. are the major activities proposed during 2022-23.

An amount of ₹ 40.00 lakh is proposed for the activities during 2022-23.

5. Modernisation

(Outlay: ₹ 2500.00 lakh)

The following schemes are envisaged for implementation under modernization programme.

An amount of ₹ 2500.00 lakh is proposed for the implementation of the schemes in 2022-23.

a) Modernization/Renovation of Offices of the Education Department

It is proposed to modernise/renovate the directorate and other offices under General Education Department at various levels with modern electronic equipment and furniture.

An amount of ₹ 120.00 lakh is proposed for the activities during 2022-23.

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 ₹ 5.00 lakh for first, ₹ 4.00 lakh for second, ₹ 3.00 lakh for third, ₹ 2.00 lakh for fourth and ₹ 1.00 lakh for fifth place in each primary and secondary level 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 2022-23.

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 Keralam Mission. As part of making the offices 'green', waste management, planting of trees, setting up of vegetable farms, beautification of gardens, setting up of mini conference hall, drinking water facility for employees and public, installation of solar panel, front office facility, modernisation of toilets, paperless office, eco-friendly toilets in the offices of the General education department etc. are envisaged under the programme.

An amount of ₹ 50.00 lakh is proposed for the activities during 2022-23.

d) 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 ₹ 1500.00 lakh is proposed for the activities during 2022-23.

e) Educational Complex

As part of the modernization of Government schools and education offices, it is proposed set up educational complexes in Malappuram and Kasaragod districts, including all the educational offices such as AEO, DEO & DDE considering its deplorable condition.

An amount of ₹ 740.00 lakh is proposed for the activities during 2022-23.

6. Governance and Monitoring

(Outlay: ₹ 195.00 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 ₹ 195.00 lakh is proposed for the activities during 2022-23.

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. Planning and Monitoring is also included under this component.

The amount proposed for 2022-23 for the scheme is ₹ 150.00 lakh. Out of this ₹ 10.00 lakh is proposed for planning and monitoring.

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 making 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 ₹ 25.00 lakh is proposed for the activities during 2022-23.

c) Transforming Educational Officers as Effective Leaders

The programme aims at transforming educational officers into capable academic leaders well versed in basic administrative principles. The programme also envisages orienting educational officers about innovative practices carried out in other parts of the country.

An amount of ₹ 20.00 lakh is proposed for the activities during 2022-23.

Other Activities

7. Free Supply of School Uniform Scheme

(Outlay: ₹ 14000.00 lakh)

In addition to the free school uniform provided by SSA to girls, SC/ST students and BPL 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/-. Handloom uniform cloth is proposed to be distributed in Govt. LP, UP and aided LP schools.

An amount of ₹ 14000.00 lakh is proposed for the free school uniform to the students in schools during 2022-23. Out of this amount, 50% is expected to be benefitted to the girls.

8. Bio- Diversity Campus in Schools

(Outlay: ₹ 100.00 lakh)

The aim of the scheme is to develop an understanding of biodiversity around the school and the relevance of biodiversity conservation among the children. Apart from creation of bio-diversity parks in schools, the amount is also proposed for the activities such as conservation of indigenous varieties, tribal green brigade, go green project, bio diversity conservation activities, preparation of biodiversity projects, recognition and certification etc.

The amount proposed for 2022-23 for the scheme is ₹ 100.00 lakh.

9. Autism Park

(Outlay: ₹ 45.00 lakh)

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, counseling to children and parents, training programmes etc. are the major activities envisaged under Autism Centre. The amount proposed is to conducting the activities of centre, infrastructure facilities including building, furniture and other equipment for the smooth functioning etc.

An amount of ₹ 45.00 lakh is proposed for the activities during 2022-23.

10. Kerala Educational History Museum cum Training Centre (New Scheme)

(Outlay: ₹ 200.00 lakh)

The aim of Kerala Educational History Museum cum Training Centre under General Education Department is to preserve the available documents and materials without any delay and collect the ancient materials and related things for the scholars, students and explorer of history for future. The activities proposed during 2022-23 are preparation of action plan for collecting resources, expenses for collection of materials, establishment of training centre cum museum etc.

An amount of ₹ 200.00 lakh is proposed for the activities during 2022-23.

11. Education Mission

(Outlay: ₹ 125.00 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 public schools across the State as “Centres of Excellence and increase the quality of education. 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 ₹ 125.00 lakh is proposed during 2022-23.

12. 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 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. Out of this amount, 50% is expected to be benefitted to girls. The activities of KITE for 2022-23 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, up gradation of Samagra resource portal, sourcing and development of education contents for VICTERS, innovative programmes, content

development for 2nd channel of VICTERS viz. VICTERS+ are the main activities under this category.

3) Infrastructure up-gradation

Up-gradation of State office and 14 district offices, VICTERS studio and equipment, maintenance of high end studio and up linking HUB equipment, 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 through KOOL platform, 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 online transfer and posting of teachers, computerization, centralized text book intent system, school kalolsavam software, 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 2022-23. Out of this amount 50% is expected to be benefited to girls.

13. 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 2022-23 under Vocational Higher Secondary Education. Out of this amount, about 42% is expected to be benefitted to girls.

a) ASPIRE- An industry Academia Partnership

National Skill Qualification Framework (NSQF) based job roles were introduced in all higher secondary (Vocational) schools as skilled subjects under the vocationalisation of school education. The quality of any vocational education depends on the degree of interaction with industries. Institute of Industry Interaction (III) Cell at Directorate of General Education VHSE wing is setup to promote this closer interaction between the NSQF school system in Kerala and the industries. The major objectives of this programme is to facilitate on-the-job training, interaction of experts from industries in schools, arrange field visits/field work to selected industries, facilitating sharing of experiences of the entrepreneurs, opportunities for apprenticeships etc.

b) Professional Development programmes

Professional development programmes provides a golden opportunity for the employees to up-skill their knowledge base and improve their competence in the workplace. Major activities of this project are professional development for teachers, cluster meetings, employees development programmes, career co-ordinator training, capacity enhancement programmes for principals, workshops, training for vocational instructors and lab technical assistants etc.

c) Student Centric Programmes

Quality enhancement programme, SMS package (M-Governance), Souhrida clubs and helpdesks - school wise, happy learning (counselling for learning problems), She camp (girls empowerment programme), positive parenting, cyber awareness programme, 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 path, career aptitude test, Yojana magazine, Naveenam (awareness programme for students, parents and general public about the VHSE courses and scope for higher studies and opportunities), digital teaching learning tool, student innovation workshop, career exhibition seminar, e-magazine, practical diversity empowerment programme, overall skill development programme, career guidance and counselling cell and other on-going schemes are the components proposed under student centric programmes during 2022-23.

d) Up gradation of skill centres and Laboratories

Vocationalisation of education can effectively be done by setting up of Skill Development Centre (SDC) in hub and spoke model. The main aim of up gradation of skill centres is to develop the hub schools as Skill Development Centres by establishing good skill labs. Upgradation of laboratories aims to update 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 2022-23, under this scheme it is proposed to build up school buildings with adequate modern class rooms, labs, libraries, office room, staff room, toilet 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 2022-23.

The total outlay proposed for the programmes during 2022-23 is ₹ 9055.00 lakh.

14. Infrastructure Development of Government Higher Secondary Schools

(Outlay: ₹ 6615.00 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, lab equipment and consumables.

The outlay proposed for the programme during 2022-23 is ₹ 6615.00 lakh.

15. Enhancement of Academic Programme

(Outlay: ₹ 745.00 lakh)

Enhancement of Academic Programme is an on-going plan scheme introduced by the Government from 2007 onwards for empowering the teachers to enhance the quality of Higher Secondary Education in the state. Training is indispensable to teachers to improve their knowledge in the subject. Higher Secondary School Teacher Transformation Programme (HSSTTP), continuous and comprehensive evaluation, development of online training management system and other on-going activities are proposed under this scheme during 2022-23.

The outlay proposed for the programme during 2022-23 is ₹ 745.00 lakh.

16. Students Centric Programme

(Outlay: ₹ 775.00 lakh)

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 2022-23 is ₹ 775.00 lakh. Out of this amount, 50% is expected to be benefitted to the girls.

17. Modernization of Department

(Outlay: ₹ 130.00 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 ₹ 130.00 lakh is proposed for implementing the scheme during 2022-23.

18. 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 2022-23. Out of this amount, 50% is expected to be benefitted to the girls.

19. Construction of Multi Storied Buildings for Government HSSs utilizing assistance from NABARD under RIDF

(Outlay: ₹ 1140.00 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 ₹ 1140.00 lakh is proposed under NABARD assisted RIDF schemes for 2022-23.

Other Schemes

20.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 2022-23.

21. State Council of Educational Research and Training (SCERT)

(Outlay: ₹ 1900.00 lakh)

The State Council of Educational Research and Training was established by Government of Kerala on the lines of NCERT at the national level as a resource body in academic matters for policy, research, vocationalisation of education, curriculum development and teacher development programmes. The major programmes are 1) development of curriculum and related materials 2) research and educational surveys 3) empowerment programmes for teachers and teacher educators 4) learning enhancement programmes for students (NuMATS, STEPS, NuSETs, LSS & USS, Yoga Olympiad, entrepreneurship boot camp, NTSE, NMMSE etc. 5) education technology and related activities including online programmes 6) health education and 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 and meetings

10) capacity building programmes 11) library and text book archives 12) printing and publication and 13) infrastructure development

An amount of ₹ 1900.00 lakh is proposed for implementing the various schemes of SCERT during 2022-23. Out of this amount, 10% is expected to be benefitted to the girls.

22. State assistance to Project Directorate of Samagra Shiksha Abhiyan

(Outlay: ₹ 1350.00 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) Malayalam, English and Hindi language proficiency programmes 2) transforming BRCs and CRCs as centres of excellence 3) digitalised class room, library, reading corner, ICT based class room processes and biodiversity gardens 4) developing micro level school based intervention strategies 5) training for teachers 6) improving the educational needs of marginalized sections 7) conducting research studies and surveys 8) capacity building of SCERT and DIET 9) strengthening pre-primary schools and 10) vocationalisation of school education.

An amount of ₹ 1350.00 lakh is proposed during 2022-23 for the implementation of the scheme. Out of this amount, 50% is expected to be benefitted to the girls.

23. Kerala State Literacy Mission Authority (LEAP Kerala Mission)

(Outlay: ₹ 1800.00 lakh)

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 plus 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 literacy/equivalency programme for Scheduled Castes (Navachethana), special projects for Scheduled Tribes in Attappadi and Wayanad, special package for continuing education of transgender (Samanwaya), literacy programme for migrated labourers (changathi), environment literacy programme, coastal literacy programme, and other ongoing activities.

An amount of ₹ 1800.00 lakh is proposed for implementing the schemes mentioned above during the year 2022-23.

24. State Institute of Educational Management and Training (SIEMAT)-Kerala

(Outlay: ₹ 400.00 lakh)

Government of Kerala had sanctioned State Institute of Educational Management and Training-Kerala (SIEMAT) as envisaged in the National Policy on Education 1986 for capacity building of educational functionaries. Improvement of the quality of educational standards, overall capacity building of educational functionaries, modernization of management, planning administrative policies in school education sector etc. are the main objectives of the Institute.

Major activities proposed are:

- i) Leadership Enhancement Programmes (LEP) for heads of schools, Educational Officers, administrative staff, Teachers and implementation officers.
- ii) Capacity Enhancement Programme (CEP) for heads of schools, carrier masters in 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, hand-outs and study materials on planning, management and administration and documentation of activities related to school management.
- iv) Vidya Kiranam - Mission activities on education - 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) 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.
- vii) National educational leadership exchange programme provide an opportunity for teachers of the partnering states to stay together and share ideas and experiences.
- viii) Special training for educational officers and school heads of tribal areas.
- ix) Special training for educational officers to provide training for the members of school support system.
- x) Funding of minor research projects and school leadership model awards.
- xi) Kerala Educational Management Summit (KEMS)
- xii) Other on-going infrastructure works.

An amount of ₹ 400.00 lakh is proposed for implementing the scheme in 2022-23.

25. Kerala State Bharat Scouts and Guides

(Outlay: ₹ 100.00 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 organizational programme to teachers, students and youth in the State through the scout and guide training activities.

An amount of ₹ 100.00 lakh is proposed during 2022-23 for the following activities:-

1. Scout-Guide Training, State level activities and organizational programmes
2. Training and organizational 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

State Share of Centrally Sponsored Schemes

26. Samagra Shiksha Abhiyan (40% SS)

(Outlay: ₹ 6200.00 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 during 2022-23 are augmentation of BRCs to model BRCs, Setting up of State Resource Centre for training and workshop with residential facilities, physical fitness project, Jalasuraksha - save water project, we are ready project, strengthening of vocational education through STRIVE (Skilling through Rapport of Industries in Vocationalisation of Education) and Future Tech (a gateway to future technologies), Social inclusion programme at elementary and secondary level, utilisation of mass media for educational purposes, Strengthening Teaching – Learning and Results for States (STARS) for providing quality education and enhancing learning outcomes of students etc.

An amount of ₹ 6200.00 lakh is proposed for the scheme in 2022-23 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 ₹ 34000.00 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.

27. 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 2022-23.

28. Mid- Day Meal (40% SS)

(Outlay: ₹ 34264.00 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 ₹ 34264.00 lakh is proposed for the scheme during 2022-23 as state share. Out of this total amount, ₹ 15000.00 lakh is proposed as the proportionate State share of Central assistance while ₹ 19264.00 lakh is proposed 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 (Universities and Collegiate Education)

1. Kerala University

(Outlay: ₹ 3320.00 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. Presently governed by the Kerala University Act 1974 passed by the Kerala State Legislative Assembly. University has proposed the following schemes to be undertaken during 2022-23.

1. Specific Projects
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. New centres/strengthening of inter-university/Research Centres
8. Activities for NAAC accreditation
9. Other ongoing works/Projects

The already started civil works should be completed before starting new constructions. The utilization of funds should serve the overall objective of enhancing academic excellence. This may involve the creation of infrastructure (including academic infrastructure) as well as other investments. An amount of ₹ 3320.00 lakh is proposed to Kerala University during 2022-23. Out of this amount ₹ 500.00 lakh is proposed for strengthening the centres.

2. Calicut University

(Outlay: ₹ 2980.00 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. The activities proposed for 2022-23 are:

1. Regional Academic Centres of University
2. Seminars and Workshops
3. Academic activities
4. Modernization (Teaching Departments, centres with potential excellence, Central Sophisticated Instrumentation Facility, Online examination centre, Golden Jubilee block of academic evaluation, multi-disciplinary museum, innovation hub for Artificial intelligence and Data Analysis, CU knowledge etc.)
5. Clean and Green campus programme
6. Promotion of Research activities
7. Fire & Safety fighting
8. Inclusive and equitable education and promotion of lifelong learning opportunity for all.
9. Activities for NAAC accreditation
10. Civil works-Renovation works, Augmentation of water supply, electrical works, connecting roads/ring roads in university campus, Water resource management including rain water harvesting, day care centre for caring of infants, adolescent girls, old age caring and caring for differently abled children, Institute of Tribal studies and Research,

Wayanad- men's hostel, auxiliary space for department of Chemistry, men's hostel at Dr. John Mathai Centre, Thrissur, extension blocks for department of Education and Psychology, and other on-going works.

The already started civil works should be completed before starting new constructions. The utilization of funds should serve the overall objective of enhancing academic excellence. This may involve the creation of infrastructure (including academic infrastructure) as well as other investments. An amount of ₹ 2980.00 lakh is proposed during 2022-23.

3. Mahatma Gandhi University

(Outlay: ₹ 3440.00 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 2022-23 are in the following areas:

1. Promotion of research: fellowships, equipment, chemicals, consumables for the statutory departments, additional facilities to the research labs and collaborative research programme.
2. Modernization of University administration and examination infrastructure.
3. New academic activities and research projects.
4. Infrastructure and Campus Development works, maintenance of hostel buildings, new building for school of Tourism studies, PG lab, Data science lab, Assess Management, SWAYAM lab etc.
5. Establishment of centre for online education.
6. Empowerment/facilitation for SC/ST students.
7. Modernization of University Library including journals, e-journals books and data base.
8. New initiatives of statutory department/new schools.
9. Academic projects of Inter University centres.
10. Integrated multidisciplinary programmes in Science and Social Science
11. Flood lit multi-purpose wooden floor indoor stadium in the second phase towards developing the University into a sports hub.
12. Activities for NAAC accreditation
13. Ongoing projects

The fund to the centres must be given by the University by giving weightage to the quality of work done by the centres. The utilization of funds should serve the overall objective of enhancing academic excellence. This may involve the creation of infrastructure (including academic infrastructure) as well as other investments. An amount of ₹ 3440.00 lakh is proposed for implementing the schemes during the year 2022-23. Out of this amount ₹ 600.00 lakh is proposed for strengthening the centres.

4. Sree Sankaracharya University of Sanskrit

(Outlay: ₹ 2040.00 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 2022-23 are:

1. Academic development schemes and projects - Purchase of books and journals for university and regional centres, libraries, research fellowship for Mphil and Ph.D scholars, sanskrit promotion programme, seminars, online connectivity at regional centres, staff training programme, extension activities, harithakeralam scheme, publication of ancient Kerala works, training/coaching for students, smart class rooms, interactive manuscript museum, interactive museum of traditional and indigenous musical instruments used in theatre, costumes/ accessories/accompanying instruments used in dance and music, and painting equipment etc., video repository, research and development cell, incubation cell, publication etc.
2. Infrastructure and Campus development- Facilities for sports and physical activities at regional centres, gate, security cabin and compound wall for regional centre Thirur, purchase of furniture and purchase of equipment for academic and administrative department, hostel and other buildings etc.
3. Activities for NAAC accreditation
4. Construction and civil works- Fine Arts complex phase 2, construction of girls hostel at Kalady and Thirur, students amenity centre, acoustics, ceiling and allied works of auditorium, furnishing of completed auditorium, minor works, repair and maintenance, mini auditorium and vertical extension on the south side of academic building Koylandy, engineering lab, Silver Jubilee memorial international training centre, vertical extension of fine arts complex-III phase, centralized water treatment plan, solar power plant, social science block and research lab, pareeksha bhavan and construction of lift at main Centre, Kalady, building for Vedanta Research Centre and Chattambi Swami chair and other ongoing activities.

The already started civil works should be completed before starting new constructions. The utilization of funds should serve the overall objective of enhancing academic excellence. This may involve the creation of infrastructure (including academic infrastructure) as well as other investments. An amount of ₹ 2040.00 lakh is proposed for implementing the schemes during the year 2022-23. Out of this amount, 5% is expected to be benefitted to girls.

5. Kannur University

(Outlay: ₹ 3000.00 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 31 teaching departments including teacher education department. As an affiliating university it has 76 Arts and Science colleges, 8 Oriental title colleges and 20 professional colleges under its administration. The major activities proposed during the year 2022-23 are:

1. Construction/civil works-Matching grant of construction of seminar complex at Thavakkara, vertical extension of Legal Studies, Palayadu Campus, purchase of lab equipment, renovation for all campuses, land acquisition compensation, other campus development works etc.

2. Academic Development Activities- IQAC/Business Incubation centre/Institution Innovation Council, startup grant for young faculty & seed money for faculty, teaching assistantship programme, upgradation of library/purchase of books, Western Ghat Study Centre for tropical bio-diversity (Mananthavady campus), initiating academic activities at Manjeswaram campus, new academic initiatives in plant science, nano science and computational biology, post Covid initiatives and outreach programme, visiting faculty, department level seminars/workshop, Research, research fellowship, teacher empowerment and purchase of computer and accessories, furniture, NAAC Re-accreditation, planning and preparation etc.
3. Other activities- e-governance and virtualization programme, gender support, counseling, health centre, harithakeralam, green energy management, waste management system, rain water harvesting and Aquifer recharge.
4. Activities for NAAC accreditation
5. Other ongoing Projects

The already started civil works should be completed before starting new constructions. The utilization of funds should serve the overall objective of enhancing academic excellence. This may involve the creation of infrastructure (including academic infrastructure) as well as other investments. An amount of ₹ 3000.00 lakh is proposed for implementing the schemes during 2022- 23. Out of this amount, 10% is expected to be benefitted to girls.

6. National University of Advanced Legal Studies (NUALS)

(Outlay: ₹ 1200.00 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, centres of research and study, research projects/fellowships/grants, exchange of faculty with foreign universities, creation of legal repository etc. 3) improving the quality of infrastructure like improving information technology facilities in the campus, campus infrastructural facilities, ladies hostel, sports and games facilities, annual maintenance and the completion of other infrastructural facilities in the campus 4) M.K Damodaran International Centre for excellence in Law –second phase development 5) construction of post graduate and research block- first phase. Amount can also be utilized for settling the financial liability as per the direction from the Government.

The utilization of funds should serve the overall objective of enhancing academic excellence. This may involve the creation of infrastructure (including academic infrastructure) as well as other investments. An amount of ₹ 1200.00 lakh is proposed for implementing the scheme during the year 2022-23. Out of this amount, 40% is expected to be benefitted to girls.

7. Malayalam University

(Outlay: ₹ 900.00 lakh)

The Thunchath Ezhuthachan Malayalam University established in November 2012 is offering post graduate courses in 10 disciplines and MPhil & Ph.D courses. The activities proposed during 2022-23 are,

- **Infrastructure Development;**
Construction of class room and faculty room, repair/ renovation of buildings in the existing campus, setting up of literary, cultural and film archives, setting up of Digital Resource Centre, expansion of Library, setting up of Studio for starting online courses, expansion of Environment Science and school laboratory, purchase of equipment, expansion and maintenance of labs etc, are envisaged under this category.
- **Academic diversification**
For academic diversification, amount is proposed for the activities such as expansion of academic programmes 2022-23, research courses and projects, survey, documentation and corpus building and setting up of specialized centres. Amount is also proposed for the ongoing activities like lectures, workshops/seminars and other academic activities.
- **Human Resource Development**
Amount is proposed for the activities of teacher's empowerment, students training and physical education and Yoga training for teachers and students.
- **Academic Dissemination and extension**
 - a) Expansion of Publication wing
 - b) Dissemination of Malayalam- starts a community radio as well as an online Malayalam course.
 - c) Studies on socially relevant schemes
 - d) Projects like preparing of Arabic Malayalam dictionary, portal for Ezhuthachan studies, project on learning disabilities of students, mapping of the human and natural resources and other minor projects.
- **Administrative efficiency**
Administrative re-arrangements, software development and training for e-governance and other ongoing works are proposed under administrative modernization.

The utilization of funds should serve the overall objective of enhancing academic excellence. This may involve the creation of infrastructure (including academic infrastructure) as well as other investments. An amount of ₹ 900.00 lakh is proposed for the University during 2022-23.

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. Additional amount required for the implementation of the scheme during 2022-23 can be utilized from the scheme under the head, 'Major Infrastructure Development Projects'. 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: ₹ 835.00 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 2022-23.

1. Government Law College, Thiruvananthapuram

The 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, and connected academic activities b) purchase and storage of books and subscription of online –offline journals for library c) purchase and maintenance of furniture for college and hostels d) purchase of kitchen utensils and other consumables e) purchase and maintenance of computer and other electronic equipment f) digital student data base, fee collection etc. through LBS g) campus cleaning, cutting and removing over-hanging branches, repair and maintenance of buildings and other ongoing activities.

2. Government Law College, Ernakulam

The activities proposed for 2022-23 are a) purchase of books, journals & e- journals, online data base, RFID software b) academic activities, academic centres and academic affiliation c) purchase/repair of furniture, education aids, utensils and appliances for both college and hostel, website maintenance and regional language updation d) purchase and maintenance of electric and electronic equipment & gadgets e) renewal of broad band connection activity and enhancement of capacity f) campus cleaning and beautification g) construction of building, purchase of consumables, meeting of unforeseen expenditure and other on going works.

3. Government Law College, Thrissur

The activities proposed for 2022-23 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 fees, renovation of additional class rooms, false roofing and maintenance of the examination hall, construction and renovation of toilets, painting of college building and other ongoing works.

4. Government Law College, Kozhikode

Purchase of books for library, journal, purchase of electric/electronic equipment, expense of BAR Council of India fee and other charge, purchase of furniture and appliances (for both college, hostel and library), seminars, workshops, campus cleaning, purchase of punching machines, consumables, NAAC accreditation expenses, extension of library block and other ongoing activities are proposed for 2022-23.

The outlay proposed for law colleges is as follows;

(₹ in lakh)

Sl. No.	Name of the Institution	Revenue	Capital	Total
1	Government Law College, Thiruvananthapuram	136.00		136.00
2	Government Law College, Ernakulam	135.00		135.00
3	Government Law College, Thrissur	164.00		164.00

Sl. No.	Name of the Institution	Revenue	Capital	Total
4	Government Law College, Kozhikode	90.00		90.00
5	For all Law colleges		310.00	310.00
	Total	525.00	310.00	835.00

A total outlay of ₹ 835.00 lakh is proposed for 4 law colleges of the State for the year 2022-23.

10. N.C.C.

(Outlay: ₹ 825.00 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 2022-23;

1) construction of training centre of NCC GP Kozhikode at Calicut University Campus 2) construction of boys and girls accommodation and permanent camp site at Akkulam, Thiruvananthapuram 3) Naval Training Centre at Kollam 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 three office building at Mannanthala, Thiruvananthapuram 7) construction of office building & naval training centre at Kuttanadu, Alappuzha 8) construction of new 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 12) construction of office building 28 (K) Bn NCC at Neyyattinkara, Thiruvananthapuram and 13) for modernisation and completion of other on-going works.

An amount of ₹ 825.00 lakh is proposed for undertaking the above activities in 2022-23. Priority must be given to the completion of already started/ongoing works.

11. Centre for Continuing Education

(Outlay: ₹ 700.00 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) Development of Institute of Career Studies and Research, (ICSR) Ponnani b) Development of Institute of Fashion Technology (IFT), Kerala, Kollam c) Development of Kerala State Civil Service Academy, Thiruvananthapuram d) Free coaching to the students from economically weaker sections of the society for civil service exam e) Development of College of Engineering, Munnar f) Development of civil service academy, Palakkad and Kozhikkode g) fee reimbursement to the winners of civil service. 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, office equipment, purchase of lab equipment, furniture etc. Priority should be given for completion of ongoing works.

An amount of ₹ 700.00 lakh is proposed during the year 2022-23 for implementation of the above activities. A part of the outlay can also be utilized for the functioning of the proposed Civil Service Academy in Educational Hub at Pinarayi.

12. Kerala State Higher Education Council

(Outlay: ₹ 1800.00 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 2022-23 are a) Higher Education scholarships b) State Assessment and Accreditation Centre (SAAC) c) Project financing d) Modernization of library e) National and international seminars/conferences f) Formation and maintenance of Brain gain and its activities g) expenses of expert committees, functioning of SLAC(State Level Academic Committee) etc. h) Studies and report preparation i) e-Journal consortium j) Kerala Academic Libraries Network(KALNET) k) Teacher exchange-students exchange programme l) Faculty development programme m) Cluster college scheme n) Kerala State Higher Education Survey o) Construction and furnishing of Unnathi Bhavan (capital asset creation), p) Chief Minister's Nava Kerala Post-Doctoral Fellowship and other ongoing works.

An amount of ₹ 1800.00 lakh is proposed as financial assistance to the Council in 2022-23 for implementing the above said activities on priority basis. Out of this amount, 50% is expected to be benefited to girls.

13. The Erudite – Scholars in Residence Programme

(Outlay: ₹ 70.00 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 ₹ 70.00 lakh is proposed for undertaking the scheme in 2022-23.

14. Kerala Council for Historical Research (KCHR)

(Outlay: ₹ 900.00 lakh)

Kerala Council for Historical Research (KCHR), an inter-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/newsletter/annual reports, KCHR Annex and extension programmes etc, in the year 2022-23.

An amount of ₹ 900.00 lakh is proposed for the Council in 2022-23. Out of this amount, 1% is expected to be benefitted to women.

15. Additional Skill Acquisition Programme (ASAP)

(Outlay: ₹ 3500.00 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 2022-23 are training, human resource development, balance 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. An amount of ₹ 3500.00 lakh is proposed from State fund during 2022-23. This amount is proposed to complete the projects which were already started under ASAP as an EAP project and in this year also the amount is proposed in the same head of account of ASAP (EAP) project. Out of this amount, 50% is expected to be benefitted to girls.

16. K.R. Narayanan National Institute of Visual Science and Arts.

(Outlay: ₹ 300.00 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 activities, 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 ₹ 300.00 lakh is proposed for the year 2022-23.

17. Sree Narayana Guru Open University, Kerala

(Outlay: ₹ 700.00 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. Preparation of self-learning materials for the courses, renovation of academic block, establishment of Cyber centre, setting up of regional centres, setting up of study centres/learning support centres, Centre for Internal Quality Assurance (CIQA) etc. are the major activities proposed during 2022-23.

An amount of ₹ 700.00 lakh is proposed for the functioning and other academic activities of the University for the year 2022-23.

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 2022-23 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 2022-23 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: ₹ 1000.00 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 equipment, 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 ₹ 1000.00 lakh is proposed for implementing the scheme during 2022-23.

20. Capacity Building of Teaching and Non-Teaching Staff

(Outlay: ₹ 110.00 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 total amount of ₹ 110.00 lakh is proposed for the implementation of the scheme during 2022-23.

21. Matching Grant

(Outlay: ₹ 75.00 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 i.e., 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 ₹ 75.00 lakh is proposed for the financial year 2022-23.

22. Training Colleges

(Outlay: ₹ 74.00 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. and come under this scheme.

A total amount of ₹ 74.00 lakh is proposed for the financial year 2022-23.

23. Autonomous Colleges and Establishing “Lead Colleges” as Integrated Education Hubs

(Outlay: ₹ 335.00 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 ₹ 335.00 lakh is proposed for implementing the scheme during 2022-23.

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 65% is expected to be benefitted to the girls.

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. 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. Three components are there under this programme.

Faculty and student exchange programme:- Through this programme, students and teachers will be provided support to undertake faculty or student exchange programme with minimum duration of one month. Their learning from these institutions should be imparted through peer learning process to fellow faculty members and students.

Promotional Schemes: - This will provide assistance to faculty members and students for attending conferences, participation in workshops, seminars and training in India and abroad.

Learn, Engage, Accomplish and Develop (LEAD):- The scheme is envisaged as a leadership mentoring programme that supports the acquisition of leadership skills for student leaders in colleges of the State. Training will be provided to elected student leader from colleges and universities of the State, in a university abroad for a week. The participants will be exposed to different leadership ideas and help to inculcate values associated with leadership.

d. 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.

e. Eureka Lab

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.

f. 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 interdisciplinary 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 ₹ 1.00 lakh to ₹ 1.50 lakh considering the extent of

inter-disciplinary potential involved and parameters like research value, innovation content, social relevance etc.

g. Discover Your Potential (DYP)

This programme envisages helping students to discover their potential in different domains.

25. Development of Infrastructure of Govt. Colleges

(Outlay: ₹ 5000.00 lakh)

Infrastructure development/construction of government colleges, hostels and other Govt. offices under DCE come under this scheme. An amount of ₹ 5000.00 lakh is proposed for the below mentioned purposes during 2022-23.

- a. Construction of buildings, compound wall etc. for colleges and other Govt. offices under DCE.
- b. Construction of play grounds and improvement of sports facilities.
- c. Purchase of land and other infrastructure development.
- d. Infrastructure upgradation of newly started colleges.

26. Awards and Scholarships

(Outlay: ₹ 1050.00 lakh)

Providing financial assistance to students through various scholarships is the main objective of the scheme. A total amount of ₹ 1050.00 lakh is proposed for the entire scheme during 2022-23 for the following components. 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 within the country. This Scheme is for encouraging P.G/M.Phil/Ph.D students for their research work in colleges affiliated to the Universities in Kerala.

c) Scholarship to encourage Talents in Literature

The students who have proved their capabilities in creative writing will be given scholarship to engage in creative work and if they wish they will be given opportunity to pursue higher studies in literature.

d) Scholarship to encourage talents in Music, Arts and Performing Arts

The students who have proved their capabilities in the various arts form will be given scholarship to nurture their talents and if they wish they will be given opportunity to pursue higher studies. The students will have the opportunity to participate in various festivals within India and abroad. They will also have opportunity to interact with eminent personalities. The students will also be given provision to visit major Universities and Institutions pertaining to various art forms. Some of the selected students would be given the privilege to attend International festivals and other events through arrangements with various international organizations such as UNESCO.

e) Scholarship for encouraging talents in sports (Physical Education)

This component 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, teachers and scientists

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 with different abilities, categorised by national mental health policy. While selecting the students, priority will be given to students from marginalized sections and low income families.

h) CM Scholarship Programme (Prathibhadhana Vidyarthi Sahaya Padhathi)

It is proposed to award CM Scholarship Programme (Prathibhadhana Vidyarthi Sahaya Padhathi) to 1000 academically outstanding students based on merit cum means.

27. Quality Enhancement and Accreditation

(Outlay: ₹ 460.00 lakh)

Overall Quality development in the higher education sector is the major objective of this scheme. A total amount of ₹ 460.00 lakh is proposed for the below mentioned component.

Accreditation of Colleges with National Assessment and affiliation fees

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.

28. Student Support, Welfare and Outreach

(Outlay: ₹ 600.00 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. A total amount of ₹ 600.00 lakh is proposed during 2022-23 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. Skill Training and Employability Enhancement Programme (STEEP)

This programme empowers students to take up job opportunities by providing comprehensive support and training through targeted intervention. Skill training based on their individual interests will be given in their fifth semester and second semester for UG and PG students respectively. 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 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 etc come under the purview of the scheme.

e. Life Skill Enhancement

This programme aims at imparting training to students and faculties to acquire certain skill sets through online and offline modes.

f. 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 promote the communities which are relatively disadvantaged and camps to help them.

g. 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 aims to empower students financially by instituting a sense of responsibility. Students would be trained, facilitated to take up job opportunities within and inside the campus.

h. College Clubs

The proper operation of clubs are recommended and essential for the accreditation of colleges with NAAC. Clubs like tourism club, Environment club, Social science club, Entrepreneurship development club, Natural science club, Mathematics club, Film club etc. are there in colleges. The amount set apart for this programme can be utilised for the efficacy and development of college clubs.

i) Student amenities

This is mainly intended to provide student amenities including resting and refreshment facilities to the students. Support can be given for running subsidised Kudumbasree canteen for the students.

29. Information and Communication Technology and Modernisation

(Outlay: ₹ 750.00 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.

A total amount of ₹ 750.00 lakh is proposed for the below mentioned components during 2022-23.

a. Online Resource Initiatives of Collegiate Education (ORICE) Centres for Government Colleges

As part of setting up of country wide class rooms, ORICE sub centers with one way and two way communications were installed in government colleges. Eminent scholars from various research institutions and universities at national and international levels 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 setting up and strengthening of virtual class equipment in ORICE telecasting studio, functioning ORICE studios, conducting classes and programmes and other ongoing works etc.

b. Wi-Fi Campus

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. 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. This scheme also intends to support complete digitisation in the offices of all government colleges.

d. 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 multimedia 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 in for 2022-23 for providing financial support and other academic as well as technical support to the students for having international collaboration with various foreign universities/colleges. The scheme will be implemented based on the criteria and guidelines formulated by the government. Out of this amount, 68% is expected to be benefited to girls.

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. Additional amount required for the implementation of the scheme during 2022-23 can be utilized from the scheme under the head, 'Major Infrastructure Development Projects'. 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. The scheme, 'Performance Linked Encouragement for Academic Studies and Endeavour (PLEASE)' is also included under the scheme.

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 be eligible for project funding that includes purchase of equipment and construction of the lab subject to running internship programmes inking MoU with at least one university. An amount of ₹ 500.00 lakh is proposed for promotion of new and sophisticated research projects and ideas among teachers and students in Government Arts and Science Colleges, Engineering Colleges and Universities.

New Schemes

33. Sustenance and upgradation of Infrastructre

(Outlay: ₹ 1400.00 lakh)

Maintenance and renovation of government colleges, hostels and other government offices under collegiate education department are the major works under the scheme. The activities include maintenance of buildings, compound walls, hostels, playgrounds, furniture, CCTV cameras, other equipment, improvement of sports facilities, conservation of heritage value of colleges etc.

A total amount of ₹ 1400.00 lakh is proposed for the scheme in 2022-23.

34. Green Campus

(Outlay: ₹ 500.00 lakh)

In the green campus initiative, it is aimed to adopt energy efficient techniques and construct conservation structures in all colleges. The scheme includes establishment and maintenance of solar roof top panels in all the colleges and other institutions to meet the energy needs, waste management and promotion of horticulture/floriculture in vacant spaces to promote greenery.

A total amount of ₹ 500.00 lakh is proposed for the scheme in 2022-23.

State Share for CSS

35. Rashtriya Uchchatar Shiksha Abhiyan (RUSA) (40% SS)

(Outlay: ₹ 5000.00 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 19.4% to 32% 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, and enhancing quality & excellence in selected autonomous colleges.

An amount of ₹ 5000.00 lakh is proposed for the year 2022-23 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 ₹ 24563.00 lakh is proposed for Technical Education for the year 2022-23. Importance has been given for the research initiatives and academic excellence.

1. Cochin University of Science and Technology (CUSAT)

(Outlay: ₹ 2975.00 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 2022-23 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 Instrumentation building
- Academic Block in Lakeside Campus
- Construction of Compound walls
- Extension to environmental science building
- Construction of additional floor over existing building of IUCND
- New building for Computer Science
- Setting up of International School of Photonics

3. Other Academic Activities

- Purchase and repair 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
- Incentive to Research Scholars
- Data Centre
- Lab facility for new courses
- Repair and renovation of the academic and non-academic buildings

The already started civil works should be completed before starting new constructions. The utilization of funds should serve the overall objective of enhancing academic excellence. This may involve the creation of infrastructure (including academic infrastructure) as well as other investments. An amount of ₹ 2975.00 lakh is proposed for these activities during the year 2022-23. Out of this amount ₹ 450.00 lakh is proposed for assistance of the Centres.

2. Kerala Technological University (A.P.J Abdul Kalam Technological University)

(Outlay: ₹ 2160.00 lakh)

The Govt. of Kerala has established the Kerala Technological University in July 2014. The major activities proposed for the year 2022-23 are maintenance and up gradation of temporary campus, faculty & staff development programme, setting up of schools, addressing the digital divide in the academic learning process, content development of MOOC courses, TBIs startup and innovation eco system, modernization of the examination process, digital infrastructure for academic learning and publishing, cloud based data backup, student affairs activities, initiative for IP generation, social outreach centres, quality enhancement for affiliated institutions, initiatives for promoting excellence among faculty and staff, strengthening industry connect, women start up initiatives, advance skill parks in institutions, HDR cell and Formation of IT cell.

The already started civil works should be completed before starting new constructions. The utilization of funds should serve the overall objective of enhancing academic excellence. This may involve the creation of infrastructure (including academic infrastructure) as well as other investments.

An amount of ₹ 2160.00 lakh is proposed for these activities during the year 2022-23.

3. Centre for Engineering Research and Development (CERD)

(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 and development activities in the engineering colleges. The centre will focus on basic research as well as high end research in the field of engineering. Major activities proposed during 2022-23 are, university study centre for technological solutions for human induced natural calamities, incentive for research publication, innovative student project, facilitating research paper presentation within India, facilitating research paper presentation abroad, research seed money, organization of Kerala Technological Congress, awards, fellowships and grants, research promotion activities for students as well teachers, satellite centres, screening committee, centre of excellence, student travel grant scheme and conduct of seminars and workshops for research promotion.

An amount of ₹ 300.00 lakh is proposed for the scheme in 2022-23.

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 activities under this scheme during 2022-23 are land acquisition and 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 2022-23 under the scheme Public University Campus Construction and Development.

5. LBS Centre for Science and Technology

(Outlay: ₹ 440.00 lakh)

LBS Centre for Science and Technology started an engineering college at Kasargod during 1992-93. Another engineering college for women was started at Thiruvananthapuram during the period 2001-02. Major activities during 2022-23 are up gradation of lab infrastructural facilities at LBS headquarters, regional units and sub centres, civil/electrical work/maintenance, common facility, placement and training cell, civil construction works at LBS Poojappura. Outlay can also be utilized for up gradation of various engineering departments and maintenance works at LBS Poojappura and Kasargod and other developmental and ongoing activities.

An amount of ₹ 440.00 lakh is proposed to the centre during 2022-23.

6. Centre of Excellence in Disability Studies

(Outlay: ₹ 79.00 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 ₹ 79.00 lakh is proposed for the developmental activities such as research assistance to students and faculties, skill development training programmes, counseling services, publications and other ongoing activities during 2022-23.

7. Centre for Advanced Printing & Training (C-APT)

(Outlay: ₹ 440.00 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 equipment. The amount is proposed for purchase and sustenance of machines and equipment.

An amount of ₹ 440.00 lakh is proposed for implementing the schemes during 2022-23.

8. Kerala State Science and Technology Museum (KSSTM)

(Outlay: ₹ 2100.00 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 2022-23 are:

1. Regional Science Centre, Chalakkudy – setting up of bio-technology gallery, additional facilities for visitors, infrastructure development of new gallery and new planetarium.
2. Regional Science Centre, Parappanangadi – Setting up of popular science gallery, visitor amenities, Science Park, site development and landscaping.
3. Science City Kottayam – Construction of water treatment plant, sewerage treatment plant, amenity building, plumbing and water distribution of the campus, external fire fighting system and coordination, development of pond for rain water harvesting, development of central plaza area, development of differently abled access from entrance, parking areas, establishing solid waste management system and connectivity of the campus.
4. One Time Assistance for the completion of Kerala Science City Project.
5. Renovation of old heritage museum building, modernisation of galleries, popular science gallery, bio medical gallery, roof top observatory, science park, fabrication and installation of how-things work gallery, outreach activity, improvement of visitors amenities, additional facilities at innovation hub, science demonstration lecture and library, e-governance activities, annual maintenance of planetarium and other developmental and infrastructural activities at KSSTM, Thiruvananthapuram
6. Other ongoing works

An amount of ₹ 2100.00 lakh is proposed for the scheme during 2022-23.

9. Institute of Human Resources Development (IHRD)

(Outlay: ₹ 2280.00 lakh)

IHRD was established in 1987 as an autonomous body fully owned and controlled by State Government. There are 9 engineering colleges, 8 model polytechnics, 45 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 2022-23 are:

1. Construction of buildings & maintenance works including the share of NABARD construction works
2. Purchase of computers, machinery, equipment, library books & furniture for the educational institutions of IHRD.

An amount of ₹ 2280.00 lakh is proposed for the year 2022-23. Out of this, 12% is expected to be benefited to girls. A part of the outlay can also be utilized for the functioning of IHRD college of Applied Science at Pinarayi Educational Hub.

10. Trivandrum Engineering Science and Technology (TrEST) Research Park

(Outlay: ₹ 300.00 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 2022-23 are for electric vehicles- Centre of Excellence- license renewal and purchase, Research Initiatives in Sustainable Energy (RISE), centre for electric drives technology for EVs, Trest-ERC advanced RISE-V processors development, upgradation of mini data centre, ERC(Electronic

Research Centre) lab equipment, FPGA board purchase, video recording facility, centre of excellence in design, assistance to research startup units etc.

An amount of ₹ 300.00 lakh is proposed for the year 2022-23 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 2022-23 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. Additional amount required for the implementation of the scheme during 2022-23 can be utilized from the scheme under the head, 'Major Infrastructure Development Projects'. The amount is proposed for setting up of infrastructure facilities in TrEST Park.

Directorate of Technical Education

There are 9 Government Engineering Colleges, 3 Govt. aided Engineering Colleges, 45 Government Polytechnic Colleges (including 7 Women's Polytechnic Colleges), 6 Govt. aided Polytechnic Colleges and 39 Technical High Schools functioning under the Directorate of Technical Education (DTE). DTE co-ordinates 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: ₹ 225.00 lakh)

The Scheme is formulated as a combination of the continuing plan schemes of previous years related to strengthening of the department. An amount of ₹ 225.00 lakh is proposed for the following components during 2022-23.

- a) Directorate of Technical Education, RDTE Offices & Examination Wing (JCTE Office)
 - b) Human Resources Development (SITTTR, Kalamassery)
- a) Directorate of Technical Education, RDTE Offices & Examination Wing (JCTE Office)**

This component is for the development of the Directorate of Technical Education, Thiruvananthapuram, and the offices of the Regional Joint Director of Technical Education at Kozhikode, Kothamangalam and Office of the Joint Controller of Technical Examinations at Kaimanam, Thiruvananthapuram.

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 and 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 old

paper records (4) Software modification, examination modernization and accounting (5) online question paper delivery system and 6) Other construction and electrical works. 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. The State Board of Technical Education (SBTE) had come into existence in 2012 and got revamped in 2018. The functioning of the unit need to be accelerated and for this provision is made under the scheme.

b) 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 2022-23.

- 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. Concluding works of curriculum revision of diploma programmes also is planned for the year 2022-23.
- Conduct of state level workshops, meetings and quality improvement training programme for the faculty and technical staff of polytechnic colleges, Government Commercial Institutes, Government Institute of Fashion Design and Technical high schools, to promote awareness about trends in technology and technical education.
- Academic Inspection of Polytechnic Colleges, Govt. Commercial Institutes, Govt. Institutes of Fashion Designing and Technical High Schools in the state.
- Development of learning resource materials, printing and publication of materials for effective teaching learning process.
- Conduct admission for the Polytechnic Colleges, Technical High Schools, Government Institutes of Fashion Design and Government Commercial Institutes in an online web-based manner including diploma programme (evening).
- Conduct of National/state level seminars/conference in the areas of Technical Education/Emerging areas of Science and Technology.
- Implementation and review of NSQF in Technical High Schools and Polytechnic Colleges.

- Conduct Open house, student project/seminar competitions and awarding certificates and prizes
- Infrastructure development including procurement and minor works.

13. Teaching- Learning Enhancement & Skill Gap Reduction

(Outlay: ₹ 1350.00 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 ₹ 1350.00 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. Additional Skill Development Programme (ASDP)
- f. Scholar Support Programme
- g. Punarjjani
- h. Technology Business Incubation Centres in Polytechnics and Engineering Colleges
- i. Student Affairs and Counseling Centre (SAAC)
- j. Scheme for Her Empowerment in Engineering Education (SHE)

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 Ph.D 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, especially from GCIs and GIFDs under the directorate, 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 programmes simultaneously and for national/international seminars and workshops. The facilities proposed include an e-library and reference centre. Also, the capacity building of the administrative staff is brought under ASC. In tune with the Government policy on training, this scheme envisages transforming employees in the Directorate and other institutions under its jurisdiction into fully developed, duty conscious, competent and motivated persons. The twin dimensions of the capacity building scheme are (i) overall personality development by including trainings on stress resilience, time management, emotional intelligence, understanding the public concerns and developing the attitude of service mindedness and (ii) enhancing the domain knowledge including sessions on service rules and regulations, e-tender, e-governance and series of case study workshops to get deep understanding and clarity on exercising the rules and regulations. The trainings are organized at the training institutes in the State as well as at the prominent national institutes.

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. 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 unemployed and financially backward youth of all segments with focus on 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. 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 all Engineering colleges and Polytechnic colleges in the State. The main objectives proposed are promoting innovation among budding engineers, commercialise the on-going 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 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.

j. Scheme for Her Empowerment in Engineering Education (SHE)

Scheme for Her Empowerment in Engineering Education (SHE) has been initiated at GCE Kannur. The SHE programme proposes to enable girl students to realize how much potential they have and provide support they require to become great leaders in technical fields. All the activities of SHE are in alignment with the vision 'To create professionally successful and personally fulfilled Women Engineers', catering to girls aspiring to be engineers, girl students undergoing engineering courses and women engineers. In 2022-23, the department aims to extend the scheme to all higher education institutions under DTE. Accordingly, funds are allocated for various programmes under SHE initiative.

14. Development of all Government Engineering Colleges

(Outlay: ₹ 3760.00 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 ₹ 3760.00 lakh is proposed for the following components:

- a. Development of Engineering Colleges
 - b. Centralized Resource Management System
 - 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).
- 50% is expected to be benefited to girls.

a. Development of Engineering Colleges

The major components of the scheme include various civil construction works and other activities such as construction of new buildings, development of class rooms, workshops and community auditorium, providing library facilities, laboratories, hostel facilities, augmentation of drinking water system, sewage treatment plant, student amenity centres in all engineering college campuses, converting engineering colleges in to 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 personnel, offering postdoctoral fellowships, attending international/national conferences for faculty, signing MoU with leading Institutes/industrial houses and for meeting additional manpower requirements etc.

b. Centralized Resource Management System

The knowledge/learning management system supports the creation, organization, storage, dissemination and preservation of the digital information assets of Engineering Colleges and Polytechnic Colleges. It is proposed to set up a Centralized Resource Management System for coordinating curricular, co-curricular and research activities of all Institutions under the Directorate. The centre will act as a common digital platform for sharing learning resources, library, software, and coordinating different research initiatives/activities taking place in all institutions. Also, the scheme aims to develop content in all subjects and create a repository of all research work, expert lectures and video conferencing done in institutions, addressing the present day need of virtual class rooms and online teaching. The items proposed in 2022-23 include establishment of a Centralized Resource Management System, e-journal, networking, providing server and LAN to host e-resources and procurement of Engineering content learning software.

c. Research Scholarship in all Engineering Colleges

It is proposed to continue to award research scholarships to selected students in engineering colleges for their excellence in research work to improve in-house research activities. The research scholarship is awarded to PhD students and to M.Tech students to enhance the research ambience. Selection of the students for the award of scholarship will be decided by a committee decided by the Directorate of Technical Education. It is also proposed to award scholarship to M. Tech students who do not have GATE scholarship, from among the eligible M.Tech students and the selection of the candidates will be by the committee for the purpose.

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 2022-23 is for functioning of SPFU for monitoring the scheme.

15. Development of All Government Polytechnic Colleges

(Outlay: ₹ 4200.00 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 ₹ 4200.00 lakh is proposed for these components during 2022-23. 25% is expected to be benefitted to girls. A part of the outlay can also be utilized for the functioning of new polytechnic college at Pinarayi Educational Hub.

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 need 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 equipment, especially for conventional branches like Civil Engineering, Mechanical Engineering etc. in which heavy machinery and equipment are required.

More polytechnic colleges are in the process of establishing the infrastructure needs for AICTE approval. New generation courses are mandatory for the new institutions and this requires setting up of advanced lab facilities. Provision is also made for mandatory requirements by AICTE, such as MOOCS facility, counselling facility, website modification, conversion of at least one polytechnic college into Centre of Excellence, setting up of Bio-

metric punching system at all government institutions, continuance of Green protocol and non-conventional energy initiatives, along with proper utilization of water resources, waste water management, energy conservation and amenities for differently abled personnel 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, earn while you learn concept, sales & marketing etc. are also to be incorporated during the course. During 2022-23, 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 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 centres 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 help the students to study the actual process of testing during their course of study and revenue will be generated in the institution by the way of testing fees. The outlay proposed 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 ₹ 1200.00 lakh is proposed for implementing two components in the Scheme viz., a) Infrastructural Development of Technical High Schools and b) National Skill Qualification Frame work in Technical High Schools and Polytechnics (NSQF). 25% is expected to be benefitted to girls.

a) Infrastructural Development of Technical High Schools

There are 39 technical high schools functioning under the Directorate of Technical Education. Some of the Technical High Schools are not having own land and are functioning in rented building. Amount is proposed for civil works such as construction of class rooms, workshops, laboratories, libraries, toilets and student amenities, purchase of tools, equipment, machinery, computers, other laboratory equipment and biometric punching system. Provision is also made for continuance of Green protocol and non-conventional energy initiatives, along with proper utilization of water resources, waste water management, energy conservation and amenities for differently abled personnel under the scheme.

b) National Skill Qualification Framework in Technical High Schools and Polytechnics (NSQF)

The All India Council for Technical Education (AICTE), Ministry of Human Resource Development (MHRD) has launched the National Vocational Education Qualification Framework (NVEQF) to be implemented in Polytechnics, Engineering Colleges and other colleges in the University systems from 2012-13. It is proposed to implement the scheme, in Technical High Schools and in some selected Polytechnics. Sectors and specialization under NVEQF identified for the Technical High Schools and Polytechnics include Automobile, Manufacturing, Construction, Power etc.

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 proposed. As a part of motivating budding artists, a 'promising art student' award is proposed for two UG level students per department per institution on merit cum means mode, with annual financial assistance of ₹ 10,000/-.

During 2022-23, 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 2022-23. 18% is expected to be benefitted to girls.

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 ₹ 1000.00 lakh is proposed for implementing the following components during 2022-23.

a) Evolving Libraries as Knowledge Centres

The scheme aims at automation and digitization of 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 programme includes digitalization of library books in all the institutions, making available online journals in all areas, Library Information Management System (LIMS) software, online referencing of international journals like IEEE, ACM etc. online lending and updating of records, Digital enquiry of books, purchase of books in new titles, hard copy journals, e-journals, furniture for library, purchase of duplicating machines/scanners/printers/computers/photocopier which are required for the automation and digitization, to make reading room facilities available to students and faculty in libraries during extended hours and holidays etc. Extension of the scheme to fine arts college and technical high school is also included.

b) Strengthening and Development of Physical Education

This component is for encouraging and strengthening of physical education in engineering colleges, polytechnics, technical high schools and fine arts colleges. Most of these institutions are located in remote areas and as such do not offer easy access to facilities for sports and games or physical fitness centres. The amount proposed is for construction works such as stadia complexes, indoor stadia, courts, swimming pools, modern fitness centres, financial assistance for participating state/national level sports events, scholarships, purchase of equipment and consumables for sports and games etc.

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 computers and accessories, 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: ₹ 500.00 lakh)

The Scheme is formulated as a combination of the continuing plan schemes related to overall development of research activities under technical education in the state, including 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 j) Centre for high performance computing at CET and k) Collaborative Research and Learning (CORaL)

An amount of ₹ 500.00 lakh is proposed for implementing these components for 2022-23.

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, equipment 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 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 programmes. 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 (CESEE)

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 the help of the proposed computing facility.

k) Collaborative Research and Learning (CORaL) (New component)

Collaborative Research and Learning (CoRaL) centre acts as a link, facilitating a mutual give and take between research institutes, LSGDs and Government missions on the one side and academic institutions particularly in the 9 Government Engineering colleges in the State, on the other. The major objectives of CORaL are linking research for society outreach and formulating guidelines for facilitating investigators from multiple institutes to take part in a research activity in any of the state funded research centre.

20. Schemes under PPP Mode

(Outlay: ₹ 40.00 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. For these four programmes amount will be proposed in a single head from which the same can be utilized.

An amount of ₹ 40.00 lakh is proposed for these schemes in 2022-23.

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 Private 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 proposed for the training, up gradation of laboratories of the centre, infrastructural development and other on-going works.

c) Centre of Competence in Automation Technologies in Govt. Polytechnic College, Kalamassery

The Govt. Polytechnic College, Kalamassery is situated at the industrial centre of Ernakulam district. In the year 2013-14 it has been decided to establish a Centre of Competence in the field of Automotive Mechatronics, in association with M/s Bosch Rexroth, in Govt. Polytechnic College, Kalamassery. The Centre of Competence in Govt. Polytechnic College, Kalamassery will be one of the third centre of its kind in India, supported by M/s Bosch Rexroth, which will arrange machinery and equipments for the setting up of the state of the art laboratory on Hydraulics, Pneumatics, Sensors, PLCs and Mechatronics. The joint efforts of Government Polytechnic College Kalamassery and Bosch Rexroth in establishing the training centre will foster an excellent industry-academic partnership and make a notable contribution to enable India to gear up for the global challenges in manufacturing sector. Fund is proposed for stationary, preparation of learning materials, providing food and refreshment, maintenance and installation of lab kits, infrastructural development, course materials for participants etc.

d) Two year M.Tech programme in Translational Engineering under 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 following components- (1) M.Tech in Translational Engineering (2) TPLC-Student/professional focus (3) Distinguished Visiting Scholar Programme (4) Incote (International conference on Translational Engineering) (5) TPLC-manpower and (6) International internship programmes. Amount is proposed for developing the centre into a Centre of Excellence in Translational & Professional leadership, there by paving the way to moulding socially-committed and ethical professionals for future.

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), construction of women's hostel in polytechnic colleges and Community Development through Polytechnics.

An amount of ₹ 202.00 lakh is proposed as state share for these components for the year 2022-23. Additional amount will be released in proportion of central assistance.

22. Education Hub at Pinarayi (New Scheme)

(Outlay: ₹ 700.00 lakh)

As per the order No. G.O (Rt) No.828/2020/ID dated 01.10.2020, Government sanctioned the establishment of an Education hub at Pinarayi Village in Kannur district. Polytechnic college, ITI, Kerala Institute of Hospital Management, IHRD College of Applied Science, Civil Service Academy and a Bio-diversity park are the institutions proposed in this Education Hub. An amount of ₹ 700.00 lakh is proposed for establishing the education hub for the year 2022-23. Amount proposed under Industrial Training Department (ITI), Tourism Department (Kerala Institute of Hospitality management), Environment and Climate change Department (Bio Diversity Park) and Higher Education Department (Polytechnic College, IHRD College of applied Science and Civil Service Academy) can also be utilized for this scheme.

10.3&10.4 SPORTS AND YOUTH AFFAIRS

The outlay proposed for the sector “Sports and Youth Affairs” in the Annual Plan 2022-23 is ₹ 13075.00 lakh. Department wise outlay proposed during 2022-23 is given in the following table.

Sl. No.	Name of scheme	Amount Proposed (₹ in lakh)
1.	Annuity Scheme on 35 th National Games	1.00
2.	Directorate of Sports and Youth Affairs	6970.00
3.	Kerala State Sports Council	3400.00
4.	Kerala State Youth Welfare Board	1900.00
5.	Physical Education College	110.00
6.	Assistance to Directorate of General Education	440.00
7.	Assistance to Directorate of Collegiate Education	154.00
8.	Kerala State Youth Commission	100.00
	TOTAL	13075.00

The Department wise details of schemes during the year 2022-23 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 cover 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. Directorate of Sports and Youth Affairs had

initiated many innovative programmes and projects, aimed at “catch ‘em Young” and nurturing potential youngsters to the highest international standards.

An amount of ₹ 6970.00 lakh is proposed for the following activities of the department on priority basis in the Annual Plan 2022-23.

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 2022-23.

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 scheme are:

- Modernization of Rajiv Gandhi Sports Medicine Centre including procurement of the modern equipment for the sports medicine, clinical accessories etc. through Sports Kerala Foundation.
- Purchase of medicines, surgical equipment and other requirements in the clinic.
- Subscribing sports magazine bulletins and sports journals.
- Conducting awareness workshops, seminars and symposiums on anti-doping, sports nutrition, sports psychology, sports counseling and other related topics in sports medicine.
- 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 (NADA) and World Anti-Doping Agency (WADA) protocol.

b) High Performance Facility with Research and Development in Sports

- i. The establishment of a high-performamance facility in partnership with organizations inside and outside the State through Sports Kerala Foundation.
- ii. The aim is to enhance 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.
- iii. Research Studies through TISS (Tata Institute of Social Sciences), CSS, CDS (Centre for Development Studies), etc. shall be undertaken.

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 through Government approved Total Solutions Providers like KELTRON, C-DIT etc.

- 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) Up-gradation of Regional Sports Science Centres in Kannur and Thrissur and establishment of similar Sports Science Centres in five districts of Kerala through Sports Kerala Foundation.
- g) Formulation of Kerala Sports Code for establishing strong governance standards and code of ethics for governance of sports associations in Kerala based on Sports Act 2000 and National Sports Code along with a Sports Science Policy.
- h) Establishment of G.V Raja Centre for Excellence at Menamkulam where a **Kerala Institute of Sports** should be established on similar lines as Australia Institute of Sports which will be an elite centre for sports training, education, research and sports science.
- i) Development of Kerala Talent Identification Protocol for identification of talent among children-both through scouting and selection trials for KSSC and DSYA.
- j) **Codification of Coaching Standards and Methods-** Formulation of a uniform common standard for coaching methods for each sports discipline in association with a national institute or sports university of repute. Revised incentive structure and pay scale for coaches should be introduced which would incentivize up gradation of coaching skills and levels.
- k) **Formulation of Kerala Sports Science Protocol-** Sports science cells wherein sports science experts and associated staff would be provided at all major sports training centres under control of Government of Kerala through Sports Kerala Foundation.
- l) Establishment of New Regional Sports Science Centres in five districts of Kerala through Sports Kerala Foundation.
- m) Development of AYUSH protocol which is to be adopted in sports medicine and world class Ayurveda facilities for Olympians and elite sports persons.

3. Sports Development Fund

(Outlay: ₹ 800.00 lakh)

a) Projects 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.

- i. Promotion of sports in general and specific sports disciplines and individual sports persons in particular for achieving excellence at the National and International levels
- ii. Impart special training and coaching in relevant sports disciplines to the sports persons, coaches and coach specialists

- iii. 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.
- iv. 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
- v. An amount of ₹ 100.00 lakh shall be proposed for a specially designed scheme for providing financial assistance to various sports clubs and government schools on merit/need basis
- vi. Assistance to outstanding sports persons who get injured during the time of training/competitions. Suitable insurance schemes covering the events, players during training/competitions.
- vii. Promote international co-operation and exchanges to promote the development of sports and human resources including inviting international teams and conduct of matches
- viii. Innovative Sports Mentorship Programme for top athletes of Kerala and the support to the students for the excellent training/equipment,etc. through Sports Kerala Foundation.
- ix. 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
- x. Beach Games

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, who will make their mark at national and international level.

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.

- d)** Formulation of Kerala Olympians Support Programme for providing assistance to Olympians and probable Olympians from Kerala and would be implemented in a similar manner as TOP Scheme of Government of India.
- e)** Formulation of Sports Kerala Start-up Policy for promotion of sports related economic activities in the state and promote sports as a sunrise economics sector in Kerala.

- f) Establishment of Sports Business Incubator in reputed colleges and institutes of repute partnering with Indian Institute of Management Kozhikode is also envisaged to assist Government of Kerala in this regard.
- g) Conduct of Sports Conclave and Sports Investors Meet to encourage investment opportunities in the sports related economic activities.
- h) Promotion of differently abled sports persons- establishment of centres and scheme for financial assistance to differently abled sports persons.
- i) Organisation and conduct of Kerala Leagues- Basketball League at the university and senior level, League for Tug-of-war; Baby League and Youth League for top 3 priority team sports disciplines -Football, Basketball and Volleyball, Seven's football Premier League in Malappuram, Jimmy George Volleyball Championship in Peravur, organization of international matches and Boat League will be organized through Sports Kerala Foundation.
- j) Promotion and strengthening of College and University level games in association with Directorate of Collegiate Education, college level games and sports should be held in similar lines as National Collegiate Athletic Association, USA.
- k) Establishment of Sports Kerala Water Sports Academy in Edathua, Kuttanad etc. by the Sports Kerala Foundation.
- l) Establishment of centre of compact sports for elite level training for Kalaripayattu and Olympic combat sports.

An amount of ₹ 800.00 lakh is proposed during 2022-23 for the above activities.

4. Sports Infrastructure Facilities

(Outlay: ₹ 1750.00 lakh)

An amount of ₹ 1750.00 lakh is proposed in the Annual Plan 2022-23 for Sports Infrastructure facilities programme in two heads.

• 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 agency being Sports Kerala Foundation.

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) Development of sports infrastructure-Development, Up-gradation and Renovation

Following are the activities to be developed as part of sports infrastructure

- i. Swimming pool using modern technology
- ii. Long jump and triple jump pit with synthetic run up
- iii. Synthetic Athletic Tracks
- iv. Kabaddi floor, synthetic/natural football turf, shuttle badminton court

- v. Volleyball court, basketball court, synthetic/natural hockey turf, futsal turf, maple wood flooring, etc.
- vi. Develop semi indoor stadiums (central stadium model) for all weather game facility.
- c) Completion/clearance of on-going sports infrastructure activities
- d) Up-gradation and improvement of infrastructure under Kerala State Sports Council including pending works
- e) **Open Gyms and 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.

f) Establishment of Sports Life Fitness Centres

It is proposed to build nine additional Sports Life Fitness Centres in 2022-23.

g) Construction of Sports Headquarters –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, Sports Kerala Foundation and Kerala State Sports Council. In the building it is also envisaged a multipurpose sporting facility with gymnasium which can be access to public too.

- h) Establishment of High Altitude Training Centre, Munnar- Training in high altitude can result in maximum output from a sports person. 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.
- i) Promotion sports tourisms
- j) Promotion of women sports- Establishment of pink zones in stadiums and pink sports facilities for increasing the utilization of sports facilities by women.
- k) Establishing of walk ways and cycling tracks.

An amount of ₹ 1100.00 lakh is proposed for the above activities during 2022-23.

- **Sports Infrastructure Facilities (operations and maintenance)**

- a) 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.

- b) Up-gradation and renovation of DSYA Head Office and Regional Offices- Two Regional Offices were sanctioned at Ernakulam and Kozhikode under Directorate of Sports and Youth Affairs. Setting up of office and establishment requirements for Regional Offices shall be met along with purchase of equipments shall be made.
- c) Capacity building and provision of transportation, mobility and logistics facilities for sports promotion- The scheme envisions the provision of the effective monitoring like transportation, mobility and logistic arrangements of the 100 grass root training centres started for different projects like Kickoff, Hoops, Sprint, Punch and Judoka. This scheme envisions the provision of the same for DSYA.

An amount of ₹ 650.00 lakh is proposed for these activities during 2022-23.

5. Special Projects

(Outlay: ₹ 650.00 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 and extend e-Sports in the state by creating training centres to equip youth to pursue e-Sports and the implementation is envisaged through Sports Kerala Foundation.

b) Implementation of ‘healthy kids’– 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. It also aims to convert schools as sporting hubs and ensure regular physical activity among school children through Sports Kerala Foundation. The final goal is the inclusion of sports as a part of the education curriculum.

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) Kick Off -Grass Root Football Programme

Football is one of the prioritized disciplines in Kerala based on the performance at National and International levels. The kick off scheme is a grass root training programme which aims to bring up talented children from sub urban, rural, tribal and other less tapped areas by catching them young. During the year 2018-19, this scheme was implemented in 19 selected centres across the state. In 2019-20 the programme was expanded to 14 more centres in addition to continuing the programme with the 19 centres. 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. The implementing agency would be Sports Kerala Foundation.

e) 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.

f) 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 levels. 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 less 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.

g) Formulation of New Sports Policy

- i. Formulation of new Kerala State Sports Policy
- ii. Revision of Kerala appointment of sports persons in public service scheme to make it sports person oriented and ensuring that scheme contributes towards the development of sports training and coaching in Kerala.
- iii. Formulation of Sports Centres and Clubs Accreditation Rules for registration and accreditation of sports clubs and wellness centres and sanction of grant-in-aid if any for these clubs.

h) IES Activities 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. Publishing sports and health awareness collaterals, publicity materials, brochures, pamphlets for distribution among students and public.
 - iii. 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.
 - iv. Seminars, public function, workshops, sports and related day celebrations and campaigns for sports promotion.
 - v. Conduct/participation of International /National workshops, seminars, meetings sporting events, sporting tournament, championships, etc.
 - vi. Various other initiatives under sports technology and IT related sports applications including updating sports inventory and asset management system, maintenance and updating of departmental websites etc.
 - vii. Procurement of IT equipments and electronic devices.
 - viii. Information dissemination through print and electronic media.
- i) Conduct Annual Sports Hackathon for innovative design of applications, IT solutions, algorithms, platforms for effective delivery of services.**
- j) Implementation of Fitness Kerala Campaign for post covid physical rejuvenation programme.**

An amount of ₹ 650.00 lakh is proposed for Directorate of Sports and Youth Affairs Department in the Annual Plan 2022-23 for the above activities under special projects.

6. Sports Engineering (Sports Kerala Foundation)

(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 formed Public-Sector Enterprises (PSE) - Sports Kerala Foundation. Sports Kerala Foundation will 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. Sports Kerala Foundation functions as the nodal agency of the Government of Kerala for the construction and maintenance of sports infrastructure in the State of Kerala.

- A. **Sports Asset Operations and Management Platform-** This would involve the formulation of Sports Facilities Performance Indicators to increase utilization rates of sports stadiums, creation of a digital platform for the operations, management and maintenance of sports facilities and ensure that they are self-sustainable.
- B. **Sports Management Capacity Building Programme for Sports Kerala Foundation-** It is proposed to create a new cadre of sports management professionals in Sports Kerala Foundation. Capacity building by utilizing eminent experts in sports science, sport engineering and construction and emerging fields of sports technology, establishment needs, IT equipments procurement, provision of transportation facilities, administrative expenses etc. of Sports Kerala Foundation are included in this scheme.

An amount of ₹ 60.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

7. Up-gradation and capacity building of 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 2022-23:

- i. Capacity Building Programme and establishment of Centre of Excellence for Sports Skills
- ii. Nutrition Mess Project and establishment of Nutrition Lab with NIIFTEM
- iii. Operation and maintenance project of G. V. Raja Sports School, Thiruvananthapuram and Sports School, Kannur through Sports Kerala Foundation
- iv. Operation of Sports Kerala Elite Residential Football Academy.
- v. Skill development courses for coaches and other supporting staff
- vi. Refresher courses for trainers and coaches
- vii. Scholarship Schemes for students
- viii. Purchase of sports equipments
- ix. Exposure trips and participation in tournaments

- x. Up-gradation of hostel facilities and sports infrastructure facilities
- xi. Smart card for students and IT projects for management of the school.
- xii. Establishment of Sports Science Centres and Utilization of sports science specialists
- xiii. Medical Insurance Scheme for students
- xiv. Cash award incentive scheme for students and coaches.
- xv. Scheme for changes in pedagogy and development of a new curriculum
- xvi. 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 2022-23.

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 be a tool for promoting local sports promotion organizations and youth clubs.

b) Self-Defence programme for women through martial arts

This programme envisages promotion of sports disciplines like 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 Leadership Courses and Programmes of KYLA

Kerala Youth Leadership Academy (KYLA) is an institution incubated by Government of Kerala providing several certificate courses especially for youth in the field of leadership, entrepreneurship, disaster management, constitution, communication skill etc.

d) Youth Fellowship programme for Good Governance of KYLA

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, 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 Annual Plan 2022-23 for Youth Affairs programme.

9. Setting up of Additional Sports Division in Kunnamkulam, Thrissur (as Kannur Sports Division)

(Outlay: ₹ 360.00 lakh)

Sports Division has been formed in Govt. Boys HSS Kunnamkulam, Thrissur in 2021-22 as there was no sports division in central Kerala region. Infrastructure facilities will be set up during 2022-23 including hostel, mess etc.

The following activities are proposed during 2022-23:

- i. Capacity Building Programme and establishment of centre of excellence for sports through Sports Kerala Foundation
- ii. Nutrition Mess Project
- iii. Skill Development courses for coaches and other supporting staff

- iv. Refresher courses for trainers and coaches
- v. Purchase of sports equipments
- vi. Exposure trips and participation in tournaments
- vii. Up-gradation of hostel facilities and sports infrastructure facilities
- viii. Utilization of sports science specialists
- ix. Medical insurance scheme for students
- x. Smart card for students and IT projects for management of the school
- xi. Operation and maintenance through Sports Kerala Foundation
- xii. Talent Hunt for selection of students
- xiii. Cash award incentive scheme for students and coaches.
- xiv. Scholarship schemes for students

An amount of ₹ 360.00 lakh is proposed in the Annual Plan 2022-23.

10. Rural Play Grounds

(Outlay: ₹ 400.00 lakh)

In order to achieve the target of having “One Sport Facility/ Playground in every Panchayath” substantial provision has been earmarked for the development of sports infrastructure in the state with Sports Kerala Foundation being the implementing agency.

- i. Half of expenditure for development of a sports playground will have to be met from MLA Development Fund (ADS) or / and through LSGI and PPP.
- ii. School playgrounds will also be included in purview of this scheme in association with General Education Department.

An amount of ₹ 400.00 lakh is proposed in the Annual Plan 2022-23.

11. Establishment of Elite Sports Kerala Academies - PPP Model (New scheme)

(Outlay: ₹ 250.00 lakh)

In recent years, the private sector in Kerala has played a pivotal role in promoting sports and has established and developed numerous sports centres not just for recreation purposes but also for purpose of attaining excellence. At the same time, the Government has continued to invest substantially in sports particularly in the development of sports infrastructure. An opportunity for the convergence of the strengths of the Government and the private sector emerges. Accordingly, the Sports Kerala Elite Academy Scheme is proposed in a Public Private Partnership (PPP) Model with the following two tracks.

- i. Track I- Sports stadiums and arenas under the control of the Government could be deployed for the establishment of academies with the management and expertise of the private sector. Sports facilities that come under the ambit of this track will be first identified; and through an expression of interest, proposals from reputed sports organisations will be called for the development of such academies.
- ii. Track II- The Government may support partially the operations and management of an already existing private sector academy and raise its stature further. Sports academies under the private sector will be first identified based on their existing achievement and the areas for financial assistance- provision of human resources, procurement of equipments etc. will be identified.

Objectives

Sports Kerala Academy Scheme is proposed in a Public Private Partnership (PPP) Model with the following objectives:

- a) Establish a unique model wherein sports stadiums and arenas under the control of the Government could be deployed for the establishment of academies with the management and expertise of the private sector.
- b) To ensure support for the operations and management of an already existing private sector academy and raise its stature further.
- c) To achieve excellence in the disciplines selected under this scheme with well-defined outcomes and performance indicators.
- d) To ensure that the scheme is socially inclusive with at least 15% of the trainees coming from socially or financially and educationally disadvantaged groups
- e) To ensure that the academy is professionally managed and operated by personnel with necessary expertise in the field/discipline

An amount of ₹ 250.00 lakh is proposed in the Annual Plan 2022-23.

12. Kerala State Sports Council

(Outlay: ₹ 3400.00 lakh)

Kerala State Sports Council was established in 1974 as an apex body for organizing, co-coordinating 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 ₹ 3400.00 lakh is proposed during 2022-23 for the following activities on a priority basis.

i. District, College and School Sports Academies.

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, 51 Colleges and 23 School Sports Academies. 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 ₹ 1785.00 lakh is proposed in the Annual Plan 2022-23 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 Annual Plan 2022-23 for conducting state championship, coaching camp, participation of National South Zone competition within the state and outside the state, participation of sportsperson/coaches in National/South zone competitions, TA/DA to players and officials etc.

iii. Sports uniform, tracksuits, sports goods, sports equipment

An amount of ₹ 300.00 lakh is proposed in the Annual Plan 2022-23 for supplying sports uniform, tracksuits, sports goods, sports equipments etc. for the inmates of the 105 sports hostels, athletes of 61 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 implemented Centre of Excellence in the disciplines athletics, volleyball, and basketball in order to nourish the sports skills in young talented sports persons and to make them capable of securing medals in Asian/Commonwealth/Olympics' games. An amount of ₹ 100.00 lakh is proposed in the Annual Plan 2022-23 for strengthening the programme.

v. Kayika Kshamatha Mission including Yoga for all

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 Annual Plan 2022-23 for Kayika Kshamatha Mission including the activities of "Yoga for all". Considering the gaining popularity of Yoga and its holistic benefit for all human beings, it is proposed that the school children in Kerala should be given rudimentary knowledge about Yoga through the "Yoga for all" programme. Experts and trainers would have to be engaged. Equipments and other support expenditure would also have to be met.

vi. Scholarship for outstanding sports persons

An amount of ₹ 15.00 lakh is proposed in the Annual Plan 2022-23 for scholarship for outstanding sports persons.

vii. Maintenance/ computerization of Kerala State Sports Council / District Sports Council Offices

An amount of ₹ 50.00 lakh is proposed in the Annual Plan 2022-23 for up-gradation of headquarters building of offices of Kerala State Sports Council / District Sports Councils.

viii. Operation Olympia 2020-2024

The project named 'Operation Olympia' aims to achieve the following objectives

1. To identify individual sports & games of high medal winning probability in the 2024 Olympics.
2. To develop and provide state of the art training facilities and sporting infrastructure.

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). An amount of ₹ 345.00 lakh is proposed in the Annual Plan 2022-23 for the programme Operation Olympia 2020-2024.

ix. Sports Council Award

An amount of ₹ 15.00 lakh is proposed in the Annual Plan 2022-23 for Sports Council Award.

x. Establishment of Sports Information System, Computerization of Kerala State Sports Council/District Sports Councils.

An amount of ₹ 40.00 lakh is proposed in the Annual Plan 2022-23 for computerization of KSSC and DSC and for various software development.

xi. Other Programmes -An amount of ₹ 75.00 lakh is proposed in the Annual Plan 2022-23 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 etc.
- Inter District Sports Council Events & Tournament/School sports tournament including CBSE/state schools/Kendriya Vidyalaya etc./ for attending workshop/ meetings/Seminar/National & International sports events
- Promotion of Sports in collaboration with Sports Associations/clubs/LSGDs/and financial assistance for conducting of Boat race/competitions in other sports disciplines etc.

xii. 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 Annual Plan 2022-23 for this programme.

xiii. Various programme:- An amount of ₹ 10.00 lakh is proposed in the Annual Plan 2022-23 for the programmes like, Bharana bhasha Malayalam, Reception to the Kerala State Winning Teams/urgent expenses like visits of VIPs

xiv. SES Sports Excellence Scheme (Excellence Schemes for Schools) - There are 61 day boarding centres functioning under Kerala State Sports Council. Monthly grant of ₹ 25.00 is given per day to each student under this scheme. In the academic year 2022-23 the Council planning to accord 50 more schools under the scheme. In total an amount of ₹ 50.00 lakh is proposed for meeting the expenses of 120 centres.

xv. Kerala Games: -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 Annual Plan 2022-23

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 centres 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 Annual Plan 2022-23.

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 ₹ 75.00 lakh is proposed in the Annual Plan 2022-23.

xviii. Women Volleyball Academy (New scheme)-Kerala has the best Volleyball tradition in the country. But there are only limited projects for the development of women Volleyball in the state. No other plans have been implemented for the growth of women's Volleyball at the grassroots level. The project is implemented by the Kerala State Sports Council with the collaboration Government of Kerala and Department of education. An amount of ₹ 35.00 lakh is proposed in the Annual Plan 2022-23.

xix. Other academies- An amount of ₹ 30.00 lakh is proposed in the Annual Plan 2022-23. This fund can also be used for setting up other academies which are identified important and suitable. Academies like, Jumps Academy, Water sports, New Academy at Alappuzha are also envisaged to be set up under this scheme.

13. Kerala State Youth Welfare Board

(Outlay: ₹ 1900.00 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 ₹ 1900.00 lakh is proposed on a priority basis in the Annual Plan 2022-23.

Major Schemes of the Board proposed to be implemented in the financial year 2022-23 are as follows: -

- i. Employment:** An amount of ₹ 65.00 lakh is proposed in the Annual Plan 2022-23.
 - a) Online delivery system-The delivery system will have an apex body that will be professionally managed under the Youth Welfare Board. The apex body mentioned above will determine the company brand, service delivery standards and service fee structure. The system will work out the exact protocol and service criteria based on the importance of the commodity being delivered and the priority of the company requesting the delivery.
 - b) Skilling and starting new ventures-This is a project to impart skill training to the youths and the project envisages the youth associations to start new business ventures and generate income. Last year skill training was given to LED Bulb manufacturing and 42 LED Bulb manufacturing units are set up in the state with 3 centres in a district.
- ii. Youth Forum:** An amount of ₹ 75.00 lakh is proposed in the Annual Plan 2022-23. The components included in the head are multilingual integration (Fort Kochi-Mattancherry model), Science quiz, international short film festival, Maninadham (Kalabhavan Mani Memorial folksong competition), Literary camp, Marriage counselling.

- iii. Projects in collaboration with other departments:** An amount of ₹ 100.00 lakh is proposed in the Annual Plan 2022-23. The Kerala State Youth Welfare Board wants to implement the following project in collaboration with other departments.
- Security service -
 - Harbour security service
 - Tourism volunteer
 - Highway Volunteers and Bike ambulances
 - Swimming training
 - Coastal sports festival (competitions)
 - Sports training and competitions
 - Health-cultural programme (conducting medical camps, cultural centres etc on tribal village)
 - Transgender Empowerment
 - Carrier guidance
 - Performance city (140 Constituency)
 - Tribal Sports (matches)
 - Waste management
- iv. Adventure:** An amount of ₹ 50.00 lakh is proposed in the Annual Plan 2022-23. The components included under this are trekking, adventure camp, adventure carnival, archery training, beach fest (beach marathon, beach volley, sea swimming competition, kayaking).
- v. 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 in the form like disaster management, waste management, palliative care, anti-drug campaign etc. An amount of ₹ 130.00 lakh is proposed in the Annual Plan 2022-23.
- vi. 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 such as flat clubs, environment clubs, agriculture clubs, and women clubs with Kerala State Youth Welfare Board. An amount of ₹ 80.00 lakh is proposed in the Annual Plan 2022-23 for the above activities.
- vii. 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 ₹ 700.00 lakh is proposed in the Annual Plan 2022-23 for the above activities.
- viii. Other Youth Development Programmes:** - Board acknowledges the young achievers in various fields in the society by felicitating them with Swami Vivekananda Yuvaprathibha 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. It also includes medical funding scheme, multipurpose projects, renovation of district offices, rest house system, computerisation and e-filing system, publicity, public relations and day rituals. An amount of ₹ 125.00 lakh is proposed in the Annual Plan 2022-23.

- ix. **Yuvasakthi:** - Appointing youth co-coordinators to extend the activities of Board at Panchayath, Municipality/Corporation/District levels. Youth Welfare Board organize youth clubs, carry out social development activities, carry out voluntary activities, bring down the schemes of the Youth Welfare Board, strive to increase youth participation in events including Keralotsavam, increase participation in gramasabhas, organizing various job oriented activities etc. An amount of ₹ 300.00 lakh is proposed in the Annual Plan 2022-23.
- x. **Devikulam National Adventure Academy construction activities:** National Adventure Academy, Devikulam, Idukki District, under the auspices of the Youth Welfare Board, with the objective and developing the utilizing adventures skills of Youth. Construction of 1st phase of new building of NAA at Devikulam is proposed in 2022-23. An amount of ₹ 225.00 lakh is proposed in the Annual Plan 2022-23.
- xi. **P.Biju Memorial :-**The purpose of this project is to construct a memorial in memory of Shri P. Biju who died due to Covid while he was the Vice Chairman of the Kerala State Youth Welfare Board. Builds a monument with a camp site and cultural centre. An amount of ₹ 50.00 lakh is proposed in the Annual Plan 2022-23.

14. Physical Education College

(Outlay: ₹ 110.00 lakh)

In Kerala there is only one Physical Education College under Directorate of Collegiate Education which is functioning at Kozhikode. An amount of ₹ 110.00 lakh is proposed in the Annual Plan 2022-23 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

15. Directorate of Collegiate Education

(Outlay: ₹ 154.00lakh)

Sports and physical education in colleges have a major role in moulding the overall development of students. An amount of ₹ 154.00 lakh is proposed in the Annual Plan 2022-23 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 aim 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.

16. Assistance to Directorate of General Education

(Outlay: ₹ 350.00 lakh)

Development of sports culture is essential for molding healthy school children in the State. An amount of ₹ 350.00 lakh is proposed in the Annual Plan 2022-23 to Directorate of General Education for undertaking the following activities.

- i. District and sub district level Sports meet –conducting charges
- ii. Conducting State Level Championships charges
- iii. National Level participation of students

17. Fitness for future-a step to academic excellence (New Scheme)

(Outlay: ₹ 90.00 lakh)

The components of this scheme are as follows.

- a) **Skill development programme for Physical Education Teachers-** Providing teachers with information on the latest development in the field of sports and familiarizing the content.
- b) **Elite level sports and games clustering-** There is a lack of sports coaches who are specialized in particular items. The programme aims to mould specialized sports coaches and train them to international standards.
- c) **Fundamental physical literacy training for primary teachers-** Strengthens the basic levels of body management activities by providing basic in physical literacy.
- d) **Physical fitness challenge app-** Introduce the fitness challenge app to children with the aim of boosting their fitness and immunity, inspiring them to practice sports items and equipping children with challenging physical activities.
- e) **Natural physical fitness park for selected schools-** Arrange special stations and attract children to enhance their health and fitness features in the natural parks set up in the schools so that the children can play freely and engage in physical activities.
- f) **Mini Gymnasium for selected schools-** Take a more proactive approach by setting up a gymnasium as an additional training support to bridge the gap in physical strength and capacity in the Covid context.
- g) **Comprehensive physical fitness evaluation package-** Considering the changes in living conditions and diet, it is now assumed that fitness will decrease again. To address this, the state should prepare an appropriate fitness assessment package.

An amount of ₹ 90.00 lakh is proposed for this scheme in the Annual Plan 2022-23.

18. Kerala State Youth Commission

(Outlay: ₹ 100.00 lakh)

The Kerala State Youth Commission was established in 2013 by the State Youth Commission Ordinance, 2013. The objective of the Commission is to guide, assist, provide and develop the welfare of the youth and to perform the function as protector of youth affairs, to educate the youth to maintain the dignity of labour, securing better education and employment.

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 ₹ 100.00 lakh is proposed in the Annual Plan 2022-23 for the following activities.

a) Awareness programme to the youth in colleges and colonies

As per Section 9(b) of Kerala State Youth Commission Act, 2014, it is the responsibility of the Commission in evolving and implementing programmes for educating and empowering the youth and to function as protector of the rights of the Youth. As part of this, commission is planning to conduct various awareness programmes for youth in colleges and colonies with the help of Commission Members and Co-ordinators.

b) Adalath / Local Level Sitting

As per Section 9(a) of Kerala State Youth Commission Act, 2014, it is the duty of the Commission to function as the protector of the youth and to evolve and implement programmes for educating and empowering the youth. For discharging such function, the commission desires to conduct adalaths /hearing/ local sittings during the year 2022-23.

c) National Seminar/ District seminar

As per Section 9(d) of Kerala State Youth Commission Act, 2014, it is the responsibility of the Commission to guide, assist, promote and develop ability of the welfare of the youth, to formulate and implement programmes for youth. In order to achieve the above objectives and to formulate ideas for implementing programmes for the welfare of the Youth Commissions is planning to conduct 14 District Seminars and 1 National seminar on various issues.

d) Youth Icon Programme

As per Section 9(g) of Kerala State Youth Commission Act, 2014, it is the duty of the commission is to evolve and implement programmes for educating and empowering the youth. Taking this aspect, the Commission proposes to identify some youth icons that attained high achievements in various fields such as art/ culture, literature, sports, industry/technology, cinema, agriculture/ animal husbandry. The Youth Icons will be selected by an expert panel.

e) Empowerment of Marginalized Youth (Health Camp, Martial Arts training, Digital Literacy

As per Section 9(f) of Kerala State Youth Commission Act, 2014, the Commission has a pivotal role for protecting the rights of the youth and empowering them through various activities assigned by Government from time to time since its inception in 2013. Students, employed and unemployed class, organized and unorganized class comes under Commission's purview. And also there is a vast group of marginalized or polarized youth. The marginalized youth of the state are often kept away from the main stream. The Commission is shouldered with the responsibility of empowering the marginalized youth. For this Commission is planning to conduct Health camp, Martial Arts and Digital Literacy programs during the year 2022-23.

f) Youth Legal support Centre

As per Section 9(g) of Kerala State Youth Commission Act, 2014 Kerala State Youth Commission is established for the purpose of protecting the right of the youth and to empower them. The Commission has been effectively involving in the issues related to the youth like denial of justice, violation of human rights etc. Through this Commission

proposes to install a free legal guidance system to the youth through a toll free number with a panel of legal experts.

g) National Youth Day Programmes (E M S Memorial Inter University Elocution Competition and develop reading habits in youths)

As per Section 9(g) of Kerala State Youth Commission Act, 2014 January 12 is being observed nationwide as the National Youth Day. Kerala State Youth Commission will conduct various programmes such as campaign among college students against tobacco, alcohol, drug abuse, vehicle rally for maintaining road safety etc. in order to lead the youth with a positive note in their mind all over the state for the development of the nation.

h) Facilitation programmes (Green Youth Initiatives, Waste Management & Virtual Employment Exchange)

The Commission has launched a Job Portal that aims in providing better facilities for youth to find job opportunities among Government, private and foreign employers. Also Commission envisages to form youth groups for waste management.

i) Awareness campaigns against dowry- legal support and counselling

As per Section 9(b), (j) of Kerala State Youth Commission Act, 2014 It is the responsibility in evolving and implementing programmes for educating and empowering the youth and to function as protector of the rights of youth. Main function of the Commission is to formulate and implement programmes on prevention of consumption of drugs, liquor, narcotics, tobacco products and cyber-crimes by which social evils among the youth are increasing. In order to achieve this object, the Commission is planning to organize the awareness programmes against dowry at district level through the co-ordinators/Members of the Commission in view of the recent increase in crimes against women in the family/community.

j) Kerala Youth survey

As per Section 9(d), (f) (h) of Kerala State Youth Commission Act, 2014 empowers the Commission to undertake promotional and educational research so as to submit for the consideration of Government for providing better employment opportunities for the youth. Commission proposes to conduct study and survey in issues related to youth like gender issues, problems of youth employed or being educated in private firms and other states, social status of weaker sections, Migration of youth and women especially in SC/ST colonies.

k) Other activities of the Commission

10.5 ART AND CULTURE

The Fourteenth 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 Annual Plan 2022-23 is ₹ 17509.00 lakh. The department/scheme wise outlay proposed during 2022-23 is given below:

Sl. No.	Name of Department/schemes	Amount (₹ in lakh)
1	Music Colleges	85.00
2	Department of Archaeology	1960.00
3	Kerala State Archives	1685.00
4	Directorate of Museums	2060.00
5	Directorate of Zoo	800.00
6	Kerala State Film Development Corporation	1600.00
7	State Institute of Encyclopaedic Publications	105.00
8	Cultural Affairs Department	5969.00
9	Directorate of Culture	3055.00
10	State Central Library, Thiruvananthapuram	80.00
11	Kerala State Library Council	110.00
	Total	17509.00

1. Music Colleges

(Outlay: ₹ 85.00 lakh)

There are Four Music colleges functioning under the Department of Collegiate Education, namely SST College of Music, Thiruvananthapuram; RLV College of Music and Fine Arts, Thrissur; Chembai Memorial Govt. Music College, Palakkad and SRV College of Music and Fine Arts, Thrissur. These colleges conduct degree and P.G. courses in Vocal Music, Veena, Violin, Mridangam, Bharathanatyam, Maddalam, Chenda, Kathakali vesham, Kathakali Sangeetham, Mohiniyattam, Painting and Applied Art and Sculpture. The amount proposed in the Annual Plan 2022-23 is ₹ 85.00 lakh for undertaking the following activities.

- Up gradation of the Music Colleges
- Broadening of exposure of students through student exchange programmes
- Promotion of outreach activities
- Fine arts exhibition of students (Transcend 2)
- Concerted music fest of 4 music colleges (Kala Samanvay)
- Saadhana- Short term academic initiative programme with scholars.

- Sanskriti- A cultural exchange programme, Sangitha Samhitha – An inter – music college youth festival
- Visit to important places of musical, fine arts and natya

Department of Archaeology

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 Annual Plan 2022-23 is ₹ 1960.00 lakh for undertaking the following activities.

2. Archaeological Buildings

(Outlay: ₹ 400.00 lakh)

Department is having 182 protected monuments in our State and Padmanabhapuram palace complex at Thuckalay in Tamil Nadu. An amount of ₹ 400.00 lakh is proposed for the following activities during 2022-23.

- 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.

3. 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 in the 2022-23 Annual Plan 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

4. Archaeological Museum, Ernakulam

(Outlay: ₹ 140.00 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. There are 22 other monuments in Ernakulam district which are archaeologically significant and come under the jurisdiction of Hill palace museum. For the following activities, an amount of ₹ 140.00 lakh is proposed in the 2022-23 Annual Plan.

- 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.

5. Museum Development and Display Techniques.

(Outlay: ₹ 600.00 lakh)

This scheme includes comprehensive plan for the resetting and rearrangement of museums all over Kerala. The scheme includes components for the modernisation of galleries and display techniques, providing adequate guide service, adequate security measures, premise development and providing visitors amenities so that museums become more public friendly, without hampering its archaeological value. An amount of ₹ 600.00 lakh is proposed in the Annual Plan 2022-23 for the following activities. Of which an amount of ₹ 50.00 lakh is exclusively proposed for the scientific conservation and upkeep of Padmanabhapuram palace in to international standards

- Development works to the museum buildings and infrastructural development
- Structural documentation of Archaeological monuments and museums
- Preparation of inventory and digitalisation of artifacts/antiquities displayed in museums
- Setting up of regional and local museums
- Enlistment of Padmanabhapuram Palace and other monuments and sites into the UNESCO's World Heritage site
- Infrastructure upgradation in connection with e-office
- Establishing reference libraries in major museums
- Re-setting of existing galleries and setting up of new galleries in museums
- Museum guide service project
- Disaster management measures in museums and monuments
- Museum security and visitor's care as well as upkeep and maintenance of museums
- Development works to the protected monuments
- Upkeep and maintenance of museums, museum's security and visitor's amenities
- Infrastructure development of museums
- 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
- Digitisation of artifacts
- Re-setting of existing galleries and setting up of new galleries in museums
- Establishing reference library at major museums

6. Field Archaeology

(Outlay: ₹ 100.00 lakh)

The main objective of the Archaeology department is to identify archaeologically important sites and evidences. Explorations and excavations are the technical methodology adopted for this purpose. Department is trying to make the public aware of 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 2022-23 for the following activities.

- Scientific excavations/explorations and clearance of salvage sites
- Village to village survey and acquisition of discarded artifacts
- Museums outreach and education programme
- Documentation of excavated objects

7. Archaeology/Heritage Museums at District Level

(Outlay: ₹ 550.00 lakh)

The concept of District Heritage Museum is an idea conceived by the Government and department to house tangible and intangible aspects and artifacts connected to the heritage finger prints of each district. District Heritage Museum setting has completed at Idukki, Palakkad and Ernakulam. Thrissur District Heritage Museum has already opened for public. Museum setting works at Wayanad, Thiruvananthapuram, Malappuram and Pathanamthitta are progressing. In other districts the works are at the initial stage. For setting District Heritage Museums, we need a suitable heritage building/Structure. In this context department needs to acquire heritage buildings/structures suitable for setting up Museum in other districts also. Hence for setting up museums in other 11 districts an amount of ₹ 550.00 lakh is proposed in the Annual Plan 2022-23.

8. 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 in the Annual Plan 2022-23 for the following activities.

- Reporting of rare books
- Publication of catalogues of coins, documented under the department
- Publication of Kerala Archaeological Series, field study reports and technical reports
- Museum guide books, brochures, pamphlet, books and catalogues
- Engaging expertise hands in handling and preparing content suitable for new generation media
- Publication of academic journals

9. Capacity building and conservation awareness

(Outlay: ₹ 15.00 lakh)

This scheme is intended for building efficiency and technical skill among the technical staff of the department. It proposes to conduct capacity building training programmes for the technical officers using the expertise of national and international agencies established in this field. An amount of ₹ 15.00 lakh is proposed in the Annual Plan 2022-23 for the following programmes.

- Capacity building training programme in association with national and international level agencies

- Conducting in service training programmes

10. Development plan for Archaeology

(Outlay: ₹ 30.00 lakh)

The scheme is proposed for the up-gradation of the technical wings of the Department. A stage wise development of the department towards the international bench mark, utilizing the service of experts in the field of Archaeology, Museology and Conservation, is expected. It needs to be conceived that infrastructure development ie., procurement of sophisticated instruments and machinery of international standards that can support in the respective technical activities, is a key area where we lag behind and so is going to be an inevitable component in any up-gradation process planned. The post excavation studies and interpretations of various excavation / exploration activities carried out by the department, metallurgical studies, building material analysis, structural studies on monuments etc., using possible collaborations with academic institutions, incorporating external experts and scholars. An amount of ₹ 30.00 lakh is proposed for Archaeology department in the Annual Plan 2022-23. The following are the major components of the programmes.

- Procurement of sophisticated instruments and machinery
- Utilizing infrastructure and expertise
- Implementation of research projects through academic collaboration

11. Comprehensive up gradation of Numismatic Wing

(Outlay: ₹ 20.00 lakh)

Numismatics is an important branch of Archaeology. Archaeology department possesses 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 Annual Plan 2022-23 for this activity. The following are the major components of the programme.

- Documentation of Coins
- Procurement of documentation equipment and conducting analytical studies

12. 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. An amount of ₹ 25.00 lakh is proposed in the Annual Plan 2022-23 for the implementation of the following activities.

- Seminars, workshops and training sessions, publications, research and development
- Museum outreach programmes
- Museum maintenance and up keeping
- 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

Kerala State Archives

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 Annual Plan 2022-23 is ₹ 1685.00 lakh for carrying out the following activities.

13. Kerala State Archives

(Outlay: ₹ 700.00 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 of archival materials among the public by organizing exhibitions, seminars and historical research. An amount of ₹ 700.00 lakh is proposed in the Annual Plan 2022-23 for the following activities.

- Digitisation of records in archival repositories
- Scientific conservation of records and modernisation of conservation Unit
- Accession & reference media creation of archival records in 14 districts
- Infrastructural development of archives and development of archival museums
- Modernisation of research hall in archives directorate
- E-office file management system in all sub offices
- Granting of fellowship and publication of research papers
- Archival awareness programmes
- Disaster management
- Record management
- Capacity building Programmes

An amount of ₹ 40.00 lakh is expected to flow for the benefit of female staff (including capacity building of female staff).

14. Participatory digitalization and development of Archives in Kerala

(Outlay: ₹ 35.00 lakh)

Digitization and awareness building on valuable records in the archives will take many years if conventional methods are used. 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. An amount of ₹ 35.00 lakh is proposed for Archives Department in the Annual Plan 2022-23 for participatory digitalization and development of Archives in Kerala

15. Archival Study and Research Centre, Kariavattom Campus, Thiruvananthapuram.
(Outlay: ₹ 650.00 lakh)

The Kerala State Archival department in association with the University of Kerala has decided to set up an international Archives and Heritage Centre and International Research Institute, at the Kariavattom 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. The scheme also includes programmes, seminars and workshops on innovative advancement in the field of Archival Science. 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 ₹ 650.00 lakh is proposed for Archives department in the Annual Plan 2022-23 for the establishment of International Archives and Heritage Centre, Kariavattom campus, Thiruvananthapuram-II Phase.

16. Setting up of Palm Leaf Museum

(Outlay: ₹ 300.00 lakh)

Department proposes to undertake the extension of the Palm Leaf Museum in central Archives in the year 2022-23. The objective is to setup 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 is proposed to house the museum inside a heritage building about 215 years old. An amount of ₹ 300.00 lakh is proposed in the Annual Plan 2022-23 for the setting up of Palm leaf manuscript Museum II Phase.

Museums and Zoos

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 ₹ 2860.00 lakh is proposed in the Annual Plan 2022-23 for the following activities.

17. Modernisation of museums, galleries and development of museum campus

(Outlay: ₹ 930.00 lakh)

The scheme envisages activities related to the modernization of museums, development of museum campus including botanical gardens, children's park and children's activity centre etc., 3D theatre, construction of new museum and galleries, development of all infrastructure facilities, education, research activities, exhibitions, cultural activities propaganda, capacity building of staff of the department, security system etc. An amount of ₹ 930.00 lakh is proposed in the Annual Plan 2022-23 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, 3D theatres, children's park, band stand, augmentation of power, water supply, security surveillance system, improving public amenities, AMC for various

facilities and systems, conduct of inauguration of various new projects involving museums and public garden

- Conservation and restoration of paintings and art objects
- Development of regional museum, collection of display and setting up of new museums.
- Education, research activities, capacity building of staff, women empowerment and implementation of e-governance.

18. Modernization of Zoos in Thiruvananthapuram and Thrissur

(Outlay: ₹ 800.00 lakh)

The zoological garden at Thiruvananthapuram has long and profound history in animal conservation. Ever since its establishment in 1859 as the second Zoo in India. The institution has been fortunate to receive continued and adequate attention and patronage even after the princely state gave way to a democratic state. An amount of ₹ 800.00 lakh is proposed in the Annual Plan 2022-23 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, crisis management & security management in zoos, AMC for various facilities and systems and conduct inauguration of various new projects in zoological garden.
- Addition of new animals to the zoological garden including transportation
- Education, research activities and capacity building of staff
- Visitor amenities in zoological gardens

19. 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 change in political order of Kerala with the establishment of centralised monarchies in Travancore and Cochin and 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 this renaissance the state has evolved into a modern, secular and democratic society. This evolution of Kerala into a modern society has to be showcased through Renaissance Museum. An amount of ₹ 100.00 lakh is proposed in the Annual Plan 2022-23 for this purpose.

20. A.K.G Memorial museum

(Outlay: ₹ 600.00 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 museum on life and time of A.K.Gopalan or AKG is important. The department has identified and acquired 3.21 acres of land at Peralassery, Kannur for the

establishment of a personalia museum on life and time of A.K.Gopalan or AKG. Once completed the museum will be a great attraction not only to visitors but also to scholars. An amount of ₹ 600.00 lakh is proposed in the Annual Plan 2022-23 for A.K.G Museum.

21. 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 be public by His Highness Sri Chitra Tirunal Maharaja of erstwhile Travancore Princely State. The gallery has on its display, a wide range of historic antique and art works representing glorious cultures of the past from different geographic regions in Asian continent. Paintings of great master of Indian art Raja Ravi Varma form nucleus of the gallery. More than 400 years old famous Tanjore miniatures, artistic masterpieces of Bengal School of Art, works of contemporary artists from within as well as outside the country enrich the collection. A sizable collection of Japanese Kakemono and woodcuts together with famous Chinese, Tibetan and Persona paintings provide a wider cultural integration. Famous Roerich paintings, miniatures from various parts of the world, manuscripts of archival significance and the murals unique to Kerala, Ajanta are also on display. The Department has initiated action for the completion of the construction of a new building exclusively for displaying Raja Ravi Varma School of paintings and also in consideration of 150th Anniversary of the composition of his first painting. An amount of ₹ 400.00 lakh is proposed in the Annual Plan 2022-23 for this purpose.

New Scheme

22. Establishment of Kerala State Museum

(Outlay: ₹ 30.00 lakh)

There are many museums in the State of Kerala under the Archaeology, Archives, and Museum Departments along with other Government Departments and private institutions based on various disciplines. However, from the formation of the State of Kerala to the present day, there is no a single museum in existence that is unique to a single core state under the title 'Kerala - Now and Then'.

A wide range of views have come from all angles and levels by conceiving the concept of "Kerala State Museum" with special emphasis on education, research and entertainment in the cultural capital of Kerala - Thrissur. Presently the Department has a Zoo at the Thrissur which will be shifted to Puthoor. Once the Zoo is shifted the new museum can be set up in a vacant lot, presenting a visual treat as well as disseminating information to the natives as well as to the foreigners about the State - Kerala. An amount of ₹ 30.00 lakh is proposed in the Annual Plan 2022-23 for meeting the initial expenses for establishment of Kerala State Museum

Cultural Affairs Department

23. 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 Annual Plan 2022-23 for the following activities.

- Publication of documents and books of the heritage of Kerala
- Seminars and workshops related to heritage studies and conservation
- Documentation exhibition and seminars on heritage
- Conduct of academic courses and development of heritage library and conservation laboratory
- Beautification and maintenance of premises of hill palace museum including deer park
- Akshara paithrukam
- Vanijya paithrukam

24. Assistance to Kerala State Film Development Corporation

(Outlay: ₹ 1600.00 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 infrastructural facilities, development of studios, theatres and providing technical facilities in film production. An amount of ₹ 1600.00 lakh is proposed in the Annual Plan 2022-23 for the following activities.

- Sculpture of J.C. Daniel
- Films on eminent personalities
- Installation of 4K laser projector, atoms sound system in Kalabhavan theatre, construction of third floor for two dubbing units and one premix suite and video conference hall
- Post production centre construction in Kadavantra, Kochi and purchase outdoor instruments
- Installation of solar system and water harvest in all units of corporation
- Rejuvenation of OTT platform
- construction of compound wall in Chitrannjali studio

As a part of the larger vision for gender empowerment, out of the total, an amount of ₹ 300.00 lakh is proposed 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 an amount of ₹ 300.00 lakh is proposed 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.

25. State Institute of Children's Literature

(Outlay: ₹ 135.00 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 ₹ 135.00 lakh is proposed in the Annual Plan 2022-23 for the following activities.

- Publication of books and magazines
- 'Thalir' scholarship

- Workshop and seminars,
- Balaprathibha sangham
- Library at home
- Awards
- Renovation of library
- Exhibition of books
- Digitisation of online activities
- Advertising
- Project implementation
- Online literature competition and Quiz programme for malayalae children abroad

26. State Institute of Encyclopedic Publications

(Outlay: ₹ 105.00 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'. An amount of ₹ 105.00 lakh is proposed in the Annual Plan 2022-23 for the following activities. The outlay also includes modernization and related works, purchase of library books and conduct of workshops/seminars.

- Printing charge for the 18th Volume of encyclopedia
- "Vinjananohsavam" as part of 60th anniversary of the institute
- To complete the final stage of 19th and 20th volume of encyclopedia
- Printing charge for Encyclopedia of 'Nadan Kalakal', 'Moolaka Vijnanakosam'
- Work of the 'Sthree munnetta vijnanakosam' and Indian freedom struggle vijnanakosam
- Preliminary works of 'Vijnanakosam' relating to the countries in the world
- Preliminary works of 'Kerala vijnanakosam'
- Work of new technology 'Vijnanakosam'
- Preliminary works of single volume 'Vijnanakosam' related to psychology
- To conduct debate for increasing circulation of encyclopedia
- Office automation
- Purchase of computer/laptops and accessories
- Digitisation, website and mobile app for encyclopedia
- Library automation
- Expense for advertisement
- Workshop and seminar

27. State Institute of Languages

(Outlay: ₹ 195.00 lakh)

The State Institute of languages 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. An amount of ₹ 195.00 lakh is proposed in the Annual Plan 2022-23 for the following activities.

- Publication of book on independence struggle.
- Renovation of Sreekandeswaram Padmanabha Pillai reference library
- Comprehensive glossary of science and humanities
- Web portal
- Book festival
- New building for Vinjannamudranam press
- Azadi ki Amruth Maholsav.
- EMS Chair
- Swathanthra samara charithra rachana
- Vynjanika bhasha vikasana kendram
- Vynjanika sahithya grandha purasakaram.

28. Kerala Sahitya Academy

(Outlay: ₹ 320.00 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 ₹ 320.00 lakh is proposed in the Annual Plan 2022-23 for undertaking the following activities. Out of the total an amount of ₹ 50.00 lakh may be expended for women centred activities.

- Sahitya sammelanangal, seminar, publication books, sahitya lokam, sahithya chakravalam
- Library development
- Programme relating to the culture and literature of the people living in coastal and western ghat regions
- Cultural programmes related to people works in coir and cashew nut industries
- Samskarika Keralam magazine
- Workshop on translation, oil paintings
- Academic buildings & compound maintenance, office equipment, furniture, automation, modernization of electric equipment, renovation of academic hall, Kairaligramam, portrait gallery, maintenance of Appanthampuran Smarakam, maintenance of museum, furnishing of Sahitya Academy Suvarna Jubilee Mandiram
- Medical aid for artists
- Online digital library project
- Information technology
- Anniversary of academy
- Cultural and literature upliftment of women
- Programmes for cultural and literature development of children, transgender, development and maintaining languages of scheduled tribes.

29. Kerala Sangeetha Nataka Academy

(Outlay: ₹ 540.00 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 ₹ 540.00 lakh is proposed in the Annual Plan 2022-23 for the academy for the following activities. Out of the total amount, an amount of ₹ 50.00 lakh is exclusively for accident cum medical insurance for artists.

- International theatre/drama festival, International musical festival, amateur drama competition
- Development of library and books, digital library
- Publication of Keli/bulletin
- Workshop for dance, music, drama, kathaprasangam, Nataka kalari
- Art festivals, nadaka kalari, Professional Drama competition, stipend/scholarships, fellowship /award
- Documentary on eminent artists and their art, publication of books related to arts
- Monthly drama, kathaprasangam, lakhu nadaka mathsaram, magic festival, pravasi kalothsativam, nruthothsavam, campus drama competition,
- Permanent stage for drama at kayamkulam
- Jose Chiramel memorial debate forum
- Archives, Museum, Heritage Wall, K.T Muhammed memorial theatre,
- Book selling unit, renovation of Bharath Murali open air theatre, recording studio, renovation of natyagraham, Solid waste management, renovation of office and digitization, Bharath Murali aesthetic chair, ecofriendly beautification of campus, bronze statue of Murali
- 30 natakothsavangal, 100 Kerala songs
- Theruvarangu
- Online Sargavishkaram
- Financial assistance to drama troupes
- Accident cum medical insurance

30. Kerala Lalithakala Academy

(Outlay: ₹ 525.00 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 ₹ 525.00 lakh is proposed in the Annual Plan 2022-23 for the following activities of the academy of which ₹ 30.00 lakh is meant for women artists.

- National/state curated exhibitions, solo group exhibitions, awards, fellowship, scholarship,
- Zonal/national/international art camps, kalaswadanasala for artist, journalist, journalist, art student, writers etc.

- Sculptural workshop for children
- Printing on the wall of the cities in collaboration with Tourism department
- Medical assistance and insurance for artist
- Publication and printing
- Setup art gallery in cultural complexes, establishment of art hub to sale paintings sculptures miniature music instruments, paihruka grama padhadhikal
- Sculpture construction in schools, study tour for artist and students, film festival and art history documentary, new media camp, video art work shop, national seminar, kala darbar speeches, slide show, film exhibition, documentary on artist and art, documentation on traditional art forms, symposium
- Maintenance of art gallery, academy headquarters,
- Awards restoration
- Research related to arts, publication on artist and art, purchasing of books to library
- Freedom fight historic sculpture, rural art gallery, marketing of art work, art education, studio facility and other works for the promotion of arts

31. Kerala Folk Lore Academy

(Outlay: ₹ 230.00 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 provided to the ailing folk artists. Awards and fellowships are given to outstanding performers. An outlay of ₹ 230.00 lakh is proposed in the Annual Plan 2022-23 for the following activities of the Academy.

- Online programmes, folklore museum, sponsoring of club, college and school festivals
- Renovation of Kottayam and other study centres, folklore study centre
- Establishment of Kalabhavan Mani folklore centre, Kanapuram kalagramam
- Ponyath ankam
- World folklore festival, Puthooram festival, Eranadan festival, International folk festival
- Maintenance of Chirakal head office, library and office at Palakkad
- Publication of books, Folklore survey
- Medical treatment of artists, Scholarship for children for folklore study, distribution of awards

32. Guru Gopinath Natana Gramam, Vattiyoorkkavu

(Outlay: ₹ 38.00 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 ₹ 38.00 lakh is proposed in the Annual Plan 2022-23 for the following activities.

- Bhoominadana kalanidhi
- Art and Craft Kerala

- Kerala Natya Kendram
- Digital Studio and Training
- Modification of website
- Gurugopinath Desiya Natya Puraskaram-2022

33. Kerala State Chalachitra Academy

(Outlay: ₹ 1200.00 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 ₹ 1200.00 lakh is proposed in the Annual Plan 2022-23 for the following activities of the Academy. Of this, ₹ 120.00 lakh is expected to benefit women.

- International Film Festival of Kerala (IFFK), National Film festivals.(NFFK), International Documentary and Short Film Festivals (IDSFK)
- Film library, publications (monthly journal and other books), digitalisation and documentation, film appreciation course, website and portal, promotion of Malayalam film, promotion of film societies,
- Fellowship & research, documentation
- Promotion of film societies
- TV, Cinema-Seminars, workshops, etc.
- Regional festivals & other functions, online festivals, film Appreciation camps, Children's film festival, Malayalam film festivals in foreign counties
- Touring talkies-regional centres
- CIFRA modernisation, Malayalam cinema museum
- Women Projects
- Online courses in film studies
- Sarvakalashala Sambarkka Sahakarana Padhathi
- Exhibition of virtual reality cinema
- Documentary film production projects
- Film festivals in cultural complexes
- Equipment

34. Vyloppilly Samskrithi Bhavan (Multi-Purpose Cultural Complex Society)

(Outlay: ₹ 65.00 lakh)

The Vyloppilly 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 and conducts festivals in classical dance, seminars, workshops, lectures, demonstrations and other cultural programmes. An amount of ₹ 65.00 lakh is proposed in the Annual Plan 2022-23 for these activities. The important activities suggested during 2022-23 are:

- Samskrithi Samskarikothsavam
- Study and research centre for different art forms

- Renovation of the campus of Velloppilly samskriruthi bhavan
- Establishment of T.K Ramakrishnan memorial e-library,
- Renovation of dormitory
- Workshops
- Replacement of roof of koothambalam rangamandapam
- Online platform for performing arts

35. Margi

(Outlay: ₹ 65.00 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, conducting regular Kathakali and Koodiyattam programmes, shows, training in Kathakali and Koodiyattam. The outlay of ₹ 65.00 lakh is proposed in the Annual Plan 2022-23 for the following activities.

- Infrastructure facilities
- Regular Kathakali and Koodiyattam programmes
- Presentation of Kathakali in overseas venues
- Training in Kathakali and Koodiyattam
- Promoting the cause of culture and tourism

36. Vasthu Vidya Gurukulam-Aranmula

(Outlay: ₹ 60.00 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 ₹ 60.00 lakh is proposed in the Annual Plan 2022-23 for the following activities:

- Establishment of sub centres of Vastu Vidya Gurukulam at Thriuvananthapuram, Ernakulam and Kozhikode
- Renovation of Vastu Vidhya Chumar Chitra Gallary at Aranmula and Thiruvananthapuram
- Conservation and publicity of Parambarya Vasthu Vidya Chumarchitra gallery
- Publications
- Establishment of new art gallery, International exhibition
- Construction of Vasthu Vidhya Gurukulam Complex
- Keraleeya Parambarya Sankethika Vidya Museum
- Vastu Vidhaya Museum at Chengannur

37. Bharat Bhavan.

(Outlay: ₹ 105.00 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 ₹ 105.00 lakh is proposed in the Annual Plan 2022-23 for conducting the following programmes:

- Bharath Bhavan Retna Puraskaram
- Vivarthana Puraskaram and International translation workshop
- International mime fest, island and colony fest, Sangamotsav, young talent test, Kshetra vidya melam fest
- Desheeya Samskarika Padanayatra
- Navodhana Nataka Sandhakal
- Perunkaliyatam
- Keralathanima
- National integration programmes
- Horticulture therapy, cultural map, English version
- Mazhamizhi multimedia mega streaming Thudar khattangal
- Preparation of data base of artist
- Preparation of video of the performance of the artists and telecast through online/social media
- Cultural circuit
- Cultural programmes tourism destinations
- Theyyam fest 2022

38. Kerala Book Marketing Society

(Outlay: ₹ 80.00 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 ₹ 80.00 lakh is proposed in the Annual Plan 2022-23 for the following activities of the society on a priority basis.

- Book cafe, book mark franchise, publication of books, sales promotions
- Distribution of books to schools, panchayats and Health department, distribution of pre-school kit to Anganwadis
- Library at home
- Book selling kiosks at cinema theatres
- Renovation of Head office, renovation of branches
- Exhibition and trade fair, International book fair
- Mobile libraries, enhancement of reading habit in children

39. Jawahar Balabhavan

(Outlay: ₹ 200.00 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 ₹ 200.00 lakh is proposed during 2022-23 to co-ordinate the activities of all Balabhavans, improvement of infrastructure and to carry out the following activities of the existing five Balabhavans.

- Develop a team of children namely cultural cadets at 100 children in a Grama Panchayath
- Completion work of children's theatre, Thiruvananthapuram,
- Renovation of auditorium of Jawahar Bala Bhavan Kollam, maintenance of building and paintings Alappuzha and Kottayam and completion works of other Balabhavans
- Starting the activities of Balabhavans in all the districts
- Purchase of musical instruments
- Hightech classroom for judo, kungfu and violin class, purchase of judo mats , online class facilities, resource centres,
- Training for differentially abled
- Children's park, pre-primary kids zone, Sargaseshi Vikasana Project, Karakaushala Museum, training for film production, generator (45 KV), solar panel (15 KV), digital camera and CCTV facilities.

40. Kumaranasan National Institute of Culture, Thonnakkal, Trivandrum

(Outlay: ₹ 55.00 lakh)

AsanSmarakam, 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 ₹ 55.00 lakh is proposed in the Annual Plan 2022-23 for the following activities of the Institute.

- Kumaranasan's 150th birth anniversary celebrations
- Centenary celebrations of "Duravastha", "Chandalabhishuki"
- Publication of complete work of Asan
- Documentary of Mahakavi Kumaranasan
- Development of library
- Initial expense for Asan Kavyabhoomi
- Audio recording of Asan's poems

41. Kerala Kalamandalam

(Outlay: ₹ 1850.00 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 ₹ 370.00 lakh may be expended exclusively for women centred activities. An amount of ₹ 1850.00 lakh is proposed in the Annual Plan 2022-23 for the following activities of the institution:

- Land acquisition for new campus, master plan preparation of construction works
- Manakkulam mukundha raja monument, Southern ragakala museum
- Quarters for vice chancellor and other officers
- International Cultural programme on the banks of river 'Nila'
- Azadi Ka Amrut Mahotsav, Short term courses
- Hostel facility for foreign students
- Audio visual unit
- Light and sound system in koothambalam and Nila campus auditorium
- Post-graduation (PG) research hostel
- Musical instruments, Kathakali-Koodiyattam 'aada-bharana' manufacturing, exhibition-marketing units,
- Rangakalapadana research centre in international level
- International dance-music festival
- Solar energy project, extension library, women amenities centre, student and faculty amenities centre, establishment of dispensary, retaining wall and water storage, organic farming, Vallathol park (ram khatt), Renovation of Vallathol museum
- Department on cultural studies
- Purchasing books to library, Furniture, new musical instruments and maintenance
- Seminar/department programmes, 'aswadana' course
- Publication and printing, documentation,
- Annual maintenance and rejuvenation works, campus road tarring and beautification

42. Malayalam Mission

(Outlay: ₹ 200.00 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 ₹ 200.00 lakh is proposed in the Annual Plan 2022-23 for the following activities of the institution:

- Implementation of curriculum and enhancement of Malayalam Mission activities
- Financial assistance to Study centres 'Bhoomi Malayalam' and news letter
- Massive Open Online Course,
- Radio Malayalam, internet Radio, souvenir shop
- Establishment of library in Malayalam Mission study centres
- Web magazine, other educational aids, official website, applications, social Media
- "Malayanma" study tours to students/conducting study camps
- Cultural exchange programmes/seminars, awards, year books, leaflets, brochures
- seminar, competition, Malayalam home
- Samam, Azadi Ka Amrut Mahotsav,

- Establishment of video conferencing room and teachers training centre
- Extend the activities of Malayalam mission to all the countries
- Establishment of new study centres

43. Mahakavi Moyinkutty Vaidyar Mappilakala Academy

(Outlay: ₹ 6.00 lakh)

Mahakavi Moyinkutty Vaidyar made great contribution to Mappilappattu. In his memory a memorial was set up at his native village of Kondotty in 1999 known as the Mahakavi Moyinkutty Vaidyar Mappila Arts Academy. The Academy has published the studies and interpretations of the Badar Padapattu. Certificate courses are conducted on Mappilapattu and Mappila art. An amount of ₹ 6.00 lakh is proposed in the Annual Plan 2022-23 for the following activities of the Academy.

- Museum, research library, renovation of library building, audio visual archive, beautification of garden
- Ishal paithrukam
- Publication of book, translation of ancient Arabi malayalam,
- Documentary, fellowship, training in art for the youth, seminar
- Vaidyar purasakaram, mappila kala academy award
- Mappila Sahithyathile Sthree Padanangal
- School of Mappila Arts
- Azadi Ka Amrut Mahotsav

44. Sree Narayana International Study Centre

(Outlay: ₹ 25.00 lakh)

Sree Narayana International Study Centre functioning at Chempazhanthi is the institution for teaching and propagating the vision of Sree Narayana Guru. The institution was set up in 2004 and functioning under Cultural Affairs Department. An amount of ₹ 25.00 lakh is proposed in the Annual Plan 2022-23 for the following activities.

- Preparing glossary of Sree Narayana Guru's Works
- Translation of Gurudev's Works, propaganda of messages of Sree Narayana Guru.
- Sree Narayana International Award
- Theerthadana tourism, Information centre at Sree Narayana park at Vellayambalam, Thriuvananthapuram, seminars, diploma in Athmopadesa Satakam, Prathivara study classes, Monthly classes/discussions, Gurudeva krithikalude sangeethavishakaranam & digitisation, 3 months online certificate course on renaissance
- Jayanthi/Samadhi days, Vayana Pakshacharannam, preparation of documentary
- Setting up of library with information about navodhana nayakanmar, protection of the building for Sreenarayana mandiram.

45. Thunchan Memorial Trust, Tirur

(Outlay: ₹ 25.00 lakh)

The Thunchan Memorial Trust was formed in 2001 for the memory of Thunchath Ezhuthachan. The University of Calicut has recognised it as a research centre and students, research scholars from all over the country and those who love the language frequently visit the centre. The Thunchan Literary Museum was set up here in 2008 and is the only one of its kind in any Indian language. The museum depicts the different stages of development of the

Malayalam language. An amount of ₹ 25.00 lakh is proposed in the Annual Plan 2022-23 for the following activities of Thunchan Memorial Trust.

- Thunchan festival, Celebration of Ramayana month and talks
- Vidyarambha kalothsavam
- Series of Talks related to Ezhuthachan
- Camps for children

Directorate of Culture

46. 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 Annual Plan 2022-23 is ₹ 50.00 lakh for following activities.

- To support eligible institutions and groups in promoting cultural activities.
- To commemorate the life and works of renowned men of art and letters.
- Renovation, construction, expansion of monuments of renowned men of art and letters.

47. Assistance to memorials of eminent persons of Arts and Letters

(Outlay: ₹ 500.00 lakh)

In addition to the annual grants, special grant will be provided to selected cultural institutions for their activities. The outlay under the scheme is 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 that 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 writers and art and cultural personalities by providing financial assistance. The scheme will provide assistance to selected cultural institutions for revitalizing and rejuvenating their cultural and educational activities. An amount of ₹ 500.00 lakh is proposed in the Annual Plan 2022-23 for the scheme.

48. Diffusion of Kerala Culture

(Outlay: ₹ 110.00 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, seminars, various art performances and conducting a Kerala Cultural Congress. An amount of ₹ 110.00 lakh is proposed in the Annual Plan 2022-23 for these activities.

49. Diamond Jubilee Fellowship for Young artists

(Outlay: ₹ 1300.00 lakh)

This scheme has twin objectives of encouraging young artists on the one hand and promoting local cultural development on the other. Thousand diamond jubilee fellowships will be issued to young artists graduating from recognized institutions in the State and 14 co-coordinators will ensure the working of fellowship machinery in 14 districts. The State Government will ensure a monthly fellowship of ₹ 10,000/- to the awardees. An additional ₹ 5000/- is being given to them by Local Self Government Institutions. The fellowship will be operational when a local host is identified who undertakes to provide local hospitality to the fellowship holder. Schools and local governments will be encouraged to host the fellowship and provide local hospitality. This scheme would in turn convert the community centres in the local bodies to active centres of art. Similar efforts will be made in schools hosting the fellowship holders. An amount of ₹ 1300.00 lakh is proposed for Culture Directorate for payment of monthly fellowship and for meeting expenses for co-ordination activities in the Annual Plan 2022-23 of which ₹ 455.00 lakh is for women.

50. Livelihood for artists/Rural art hubs

(Outlay: ₹ 250.00 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 ₹ 250.00 lakh is proposed for Culture Directorate in the Annual Plan 2022-23 for these activities, of which ₹ 100.00 lakh is for women.

51. 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 Annual Plan 2022-23.

52. Nattarangu

(Outlay: ₹ 140.00 lakh)

The scheme envisages developing a cultural space in public pathways for cultural activities in villages and small town/cities where there is no such facility. 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 of culture constructs Nattarangu in each districts of Kerala in collaboration with the Local Self-Government Departments. An amount of ₹ 140.00 lakh is proposed in the Annual Plan 2022-23 to Culture Directorate for this scheme.

53. 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. This project envisages a series of high level exchanges to understand this abstruse domain of interactive design intelligence. This involves conducting several online symposiums attended by eminent thinkers from different domains of human knowledge like artificial intelligence, cinema, literature, cultural studies, art history, physics, mathematics, psychology and so on. KSFDC have its own technical support to implement the program. Hence the project will be implemented through KSFDC. An amount of ₹ 50.00 lakh is proposed in the Annual Plan 2022-23 for this scheme

54. e-filing system in Directorate of Culture

(Outlay: ₹ 10.00 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 where a file in an electronic form or in hard copy form is processed and disposed of electronically. An amount of ₹ 10.00 lakh is proposed in the Annual Plan 2022-23.

NEW SCHEMES

55. Construction of Directorate of Culture Complex

(Outlay: ₹ 200.00 lakh)

This plan envisages accommodating the office of the Directorate of Culture and other cultural institutions currently functioning in rented buildings in Thiruvananthapuram. A permanent venue for cultural activities, well equipped stage for performing various cultural programmes, lounges and seating facility for general public can also be set up in this five storey building proposed for the Directorate of Culture and other cultural institutions. An amount of ₹ 200.00 lakh is proposed in the Annual Plan 2022-23 for Construction of Directorate of Culture Complex.

56. Abhaya Kendra (Homestay) for Artists/Art Village

(Outlay: ₹ 50.00 lakh)

This project proposes to develop a sustainable livelihood for various artists and artisans who were isolated in their life. The outlay proposed for construction of an ‘Abhayakendra’ which has been well equipped with facilities for food, accommodation, art performances etc.

An amount of ₹ 50.00 lakh is proposed in the Annual Plan 2022-23 for setting up of Abhaya Kendra (Homestay) for Artists/Art Village.

57. 'Mazhamizhi' New Media Art Programme

(Outlay: ₹ 100.00 lakh)

This proposed scheme envisages to offer a support to the art community who lost their livelihood in Covid-19 pandemic and flood. It has been implemented through Bharath Bhavan. The project intends to provide digital platforms for performances of folk arts, performing artists, sculptures, handicrafts etc. An amount of ₹ 100.00 lakh is proposed in the Annual Plan 2022-23 for setting up of 'Mazhamizhi' New Media Art Programmes

58. Freedom Memorial Park

(Outlay: ₹ 60.00 lakh)

Government of India is organizing a year-long celebration named 'Azadi ka Amrut Mahotsav' in commemoration of 75th anniversary of India's Independence. As part of 'Azadi ka Amrut Mahotsav' it is proposed to construct memorial parks in commemoration of freedom fighters at Thiruvananthapuram and Kozhikode Districts. The outlay proposed is for the propagation of memorable events happened during freedom to generations. An amount of ₹ 60.00 lakh is proposed in the Annual Plan 2022-23 for this scheme

59. 'Samam' Cultural Initiative for Gender Equality

(Outlay: ₹ 100.00 lakh)

The novel idea of Samam initiative has been intended to protest the atrocities against women and children. This scheme is implemented on behalf of Culture department by allied cultural institutions like Bharath Bhavan, Malayalam Mission, Kerala State Chalachithra Academy, K.S.F.D.C, State Institute of Languages etc., through various campaign programmes. Various other institutions like Youth Commission, NSS, Scout and Guides are also actively taking part in this scheme implementation. It also initiates to implement cultural upliftment of the general public through a cultural education programme and spread the idea of gender equality in all sectors. An amount of ₹ 100.00 lakh is proposed in the Annual Plan 2022-23 for this scheme.

60. Culture Heritage Village

(Outlay: ₹ 100.00 lakh)

The scheme is proposed to be implemented in places with rich cultural heritage and where people engaged in manufacturing of traditional craft items. It is intended to preserve and disseminate the traditional artistic heritage of Kerala to the next generation along with the development of infrastructure facilities in the heritage villages. It is envisaged to showcase the rustic traditions, arts and crafts that reflect the rich heritage of Kerala. An amount of ₹ 100.00 lakh is proposed in the Annual Plan 2022-23 for this scheme.

61. 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 Annual Plan 2022-23 for the following activities and for the matching share of central scheme National Mission on Libraries.

- Book purchase including Newspapers, magazines, audio books, braille language books for visually challenged people

- Computerization, Library furniture purchase, Book binding, Digitization, Extension Activities
- Training for librarians and library officials in various departments, digitization training course.

62. Kerala State Library Council

(Outlay: ₹ 110.00 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. Council plans are afoot to implement the year 2022-23 with the objective of universalizing the information dissemination and reading with the help of information technology. An amount of ₹ 110.00 lakh is proposed during 2022-23 for the following activities. Out of this ₹ 5.00 lakh is proposed for gender programmes

- Model village libraries, academic study centres
- Jail library services, children's home Library service, orphanage library services, library computerization, braille-Library, hospital library services
- Gothrayanam, pusthaka koodu, tribal library

10.6 MEDICAL AND PUBLIC HEALTH

The outlay proposed in the Medical and Public Health sector during the Annual Plan 2022-23 is ₹ 188713.00 lakh. Out of this an amount of ₹ 49480.00 lakh is proposed as state share to Centrally Sponsored Schemes viz. National Health Mission [₹ 48480.00 lakh] and National Ayush Mission [₹ 1000.00 lakh] for health sector during 2022-23. An amount of ₹ 74220.00 lakh is proposed as anticipated Central Share to Centrally Sponsored Schemes. The department wise total outlay for 2022-23 is given in the following table.

Sl. No.	Name of Subsector/ Department	Amount Proposed for 2022-23 (₹ in lakh)				
		State Plan	State Share to CSS	Total State Plan	Central Assistance	Aggregate Plan
	Modern Medicine					
1	Health Services	81296.00	48480.00	129776.00	72720.00	202496.00
2	Medical Education	46375.00		46375.00		46375.00
	Ayush					
3	Indian Systems of Medicine	3905.00	500.00	4405.00	750.00	5155.00
4	Ayurveda Medical Education	4752.00		4752.00		4752.00
5	Homoeopathy	2015.00	500.00	2515.00	750.00	3265.00
6	Homoeopathy Medical Education	890.00		890.00		890.00
	Total	139233.00	49480.00	188713.00	74220.00	262933.00

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 2022-23, an amount of ₹ 23671.00 lakh is proposed as state plan and ₹ 48480.00 lakh is proposed as state share to CSS for Directorate of Health Services for the implementation of various schemes as given below.

1. Strengthening of medical institutions under DHS

(Outlay: ₹ 600.00 lakh)

An amount of ₹ 600.00 lakh is proposed for the strengthening of medical institutions under DHS during 2022-23. Following are the activities proposed: medical equipment,

surgical instruments, diagnostic equipment, surgical facilities, strengthening of diagnostic services and standardization / modernization of hospitals.

2. 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 serve as 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 and 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 2022-23.

3. Setting up of Maternity units in Taluk Head Quarter Hospitals

(Outlay: ₹ 200.00 lakh)

At present there are 86 Taluk Hospitals functioning all over the State. But maternity units are not functioning in all THQHs. Maternity units will be set up in the remaining taluk headquarters hospitals on a priority basis. An amount of ₹ 200.00 lakh is proposed during 2022-23 for setting up of maternity units and for strengthening the maternity units started earlier.

4. Establishment of Cath Lab and ICU in hospitals under DHS

(Outlay: ₹ 100.00 lakh)

The epidemiological and demographic transition has brought about the emergence of non-communicable diseases especially the coronary heart diseases, stroke, hypertension, diabetes, chronic kidney diseases, mental diseases etc. The non-communicable disease control programme is being 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 is implemented in a phased manner. During 2022-23, an amount of ₹ 100.00 lakh is proposed for procurement & installation of cath lab, enhancing facilities of existing cath lab units, setting up of intensive care units and strengthening of existing intensive care units.

5. Setting up of Dialysis units in Major hospitals under DHS

(Outlay: ₹ 500.00 lakh)

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 provided with dialysis facilities. Currently 60 dialysis units are functioning under DHS. During 2022-23 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 and CAPD (Continuous Ambulatory Peritoneal Dialysis) units.

6. Blood Banks

(Outlay: ₹ 30.00 lakh)

There are 27 blood banks, 57 blood storage centres and 19 blood component separation units under the Directorate of Health Services. During 2022-23, 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.

7. Health Transport wing

(Outlay: ₹ 300.00 lakh)

Health Transport wing is established for the maintenance and upkeep of over 1273 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 2022-23, an amount of ₹ 300.00 lakh is proposed for major & minor maintenance of these workshops, replacement of condemned vehicles, minor works, machineries, spares and other charges.

8. Development of Mental Health Centres

(Outlay: ₹ 618.00 lakh)

Mental Health Centres are functioning in 3 districts viz Thiruvananthapuram, Thrissur and Kozhikode. During 2022-23, an amount of ₹ 618.00 lakh is proposed for the improvement of mental health centres. It is expected that about 40% 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	258.00
2	MHC Thrissur	180.00
3	MHC Kozhikode	180.00
	Total	618.00

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
- Refreshment and entertainment of inmates
- Feast for inmates on special occasions
- Welfare of mentally ill patients from prison

9. District Mental Health Programmes

(Outlay: ₹ 500.00 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 ₹ 500.00 lakh is proposed during 2022-23. The activities proposed are Information, Education and Communication (IEC) activities, training for staff, conducting of outreach clinics in selected PHCs, CHCs & taluk hospitals, 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, Sampoorana Manasikarogyam programme and Amma Manasu. 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.

10. Comprehensive Mental Health Programme

(Outlay: ₹ 600.00 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 ₹ 600.00 lakh is proposed for the continuance of the scheme during 2022-23. It is expected that about 50% of the fund will be utilized for the benefit of women.

11. Dental units under DHS

(Outlay: ₹ 110.00 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 160 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 ₹ 110.00 lakh is proposed during 2022-23 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.

12. Pain, Palliative & Elderly health Care Centres

(Outlay: ₹ 100.00 lakh)

Under health Services, Palliative care services are provided at three levels viz, (1) Primary level - home based care supported by LSGI and PHC (2) Secondary level - speciality palliative care - hospital based, supported by civil society initiatives and Taluk level hospital and (3) Tertiary level-advanced care supported by civil society initiatives and medical colleges. These Palliative care centres give care to patients living with chronic illness by offering physical, social and psychological needs of patients and their families. The activities of the Centre include providing relief from pain and distressing symptoms and offering 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 ₹ 50.00 lakh is proposed for supporting primary, secondary & state level palliative care institutions and for giving palliative care awards during 2022-23.

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. Hence geriatric care deserves special attention. During 2022-23, an amount of ₹ 50.00 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 50% of the fund will be utilized for the benefit of women.

13. Cancer Care Programmes

(Outlay: ₹ 250.00 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 provide treatment for cancer patients. It is proposed to establish centres for cancer treatment in all district hospitals in the State. An amount of ₹ 250.00 lakh is proposed for the scheme during 2022-23. Training for staff in cancer management, IEC & state level activities, medicine, equipment, state level cancer registry, maintenance of palliative chemotherapy units in district hospitals and maintenance of district cancer care units are proposed. It is expected that about 52% of the fund will be utilized for the benefit of women.

14. Physical Medicine and Rehabilitation Units & Limb Fitting Centre

(Outlay: ₹ 300.00 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 27 Physical medicine and rehabilitation units across the State. An amount of ₹ 100.00 lakh is proposed during 2022-23 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 9 limb fitting centres under Directorate of Health Services. An amount of ₹ 200.00 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 2022-23. It is expected that about 52% of the fund will be utilized for the benefit of women.

15. Nursing Education - Nursing Schools

(Outlay: ₹ 200.00 lakh)

There are 15 nursing schools under the Directorate of Health Services. Every year 385 students are admitted for GNM course. Nursing schools are functioning in all 14 districts and also one nursing school for SC & ST is there at Asramam (Kollam). An amount of ₹ 200.00 lakh is proposed during 2022-23 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.

16. Diplomate of the National Board (Dip NB) courses

(Outlay: ₹ 700.00 lakh)

At present National Board have accredited courses in six institutions under the Health Services Department for DNB course. They are 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 ₹ 700.00 lakh is proposed during 2022-23 for distributing stipend and improving infrastructure facilities as per DNB norms.

17. Control of Communicable Diseases

(Outlay: ₹ 1100.00 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 ₹ 1100.00 lakh is proposed during 2022-23 for the following activities.

- Pre epidemic preparedness, improvement of 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 interventions
- Post covid interventions - It is recognized that a growing population needs continuous medical attention after recovery from covid 19. It has been found that many patients have been experiencing short to long-term health issues. The outlay proposed above includes ₹ 500.00 lakh for management of post Covid health issues.
- Arogya Jagratha Campaign

18. Prevention of Non Communicable Diseases

(Outlay: ₹ 1000.00 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 ₹ 1000.00 lakh is proposed for the prevention of non-communicable diseases during 2022-23 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
- Development of NCD portal

19. Medical Care for Victims of Violence / Social Abuses (Bhoomika)

(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 2022-23, 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.

20. 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, AMC, minor works, mobility services for patients etc. for the continuation of the scheme.

21. Women & Children Hospitals

(Outlay: ₹ 500.00 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 ₹ 500.00 lakh is proposed for the above during 2022-23.

22. Major Construction Works under DHS

(Outlay: ₹ 500.00 lakh)

An amount of ₹ 500.00 lakh is proposed for 2022-23 for the construction activities of district hospitals, taluk hospitals, general hospitals, speciality hospitals, training institutions, Directorate and DMO offices under Health Services Department based on a Master Plan. Priority may be given to the completion of the works already started.

23. Strengthening of Emergency Medical Care

(Outlay: ₹ 500.00 lakh)

Management of health emergencies is of serious concern to the State of Kerala especially in the light of increasing road accidents, health related problems like acute coronary attacks, stroke, asthma, 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 lakh is proposed for the above activities in major hospitals situated near highways and for training of staff in trauma and emergency departments.

24. Modernisation of Drug Stores under DHS

(Outlay: ₹ 100.00 lakh)

Drug storage is a major component of the drug management cycle. An efficient drug storage system helps to avoid 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. An amount of ₹ 100.00 lakh is proposed to strengthen and modernize the drug stores in all institutions in a phased manner.

25. Developing Super Speciality facilities in selected District / General Hospitals

(Outlay: ₹ 1000.00 lakh)

Considering the changing epidemiological pattern and morbidity of 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 strengthening the mission activities viz. Nava Kerala Karmapadhathi II (Aardram). An amount of ₹ 1000.00 lakh is proposed for the scheme during 2022-23.

26. Developing the Primary Health Centre as Family Health Centre

(Outlay: ₹ 2000.00 lakh)

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 of infrastructure modification and equipment are required. The scheme will be extended to all PHCs in a phased manner. It also includes provision for strengthening the mission activities viz. Nava Kerala Karmapadhathi II (Aardram). This amount can be utilized for converting CHCs into Block Family Health Centres. An amount of ₹ 2000.00 lakh is proposed for the scheme during 2022-23. It is expected that about 50% of the fund will be utilized for the benefit of Women.

27. Setting up of Laboratories in Primary Health Centre

(Outlay: ₹ 363.00 lakh)

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 / PH labs under DHS. It also includes provision for strengthening the mission activities viz. Nava Kerala Karmapadhathi II (Aardram). An amount of ₹ 363.00 lakh is proposed for the scheme for construction / renovation and purchase of equipment during 2022-23.

28. Creation of Patient Friendly Hospital Initiative

(Outlay: ₹ 700.00 lakh)

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 strengthening the mission activities viz. Nava Kerala Karmapadhathi II (Aardram). An amount of ₹ 700.00 lakh is proposed for the scheme during 2022-23.

29. Strengthening of Nursing Service

(Outlay: ₹ 100.00 lakh)

Nursing is the largest group of professionals in the healthcare delivery system. There are 6974 nursing officer, 4679 nursing assistants, 5013 hospital attendants, 1503 senior nursing officer, 230 deputy nursing superintendents/ nursing superintendents, 12 chief nursing officers and 14 district nursing officers working under the Health Services. They occupy such positions by vertical promotions and require 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 2022-23.

- Induction training for Nursing Officer.
- Management Training for Senior Nursing Officer/Nursing Superintendent and Principals of Nursing Schools
- In-service training for nurses, nursing assistants and hospital attenders
- Best Nurse Award

30. Solid and liquid waste management in all Government Hospitals

(Outlay: ₹ 100.00 lakh)

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 2022-23, 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 2022-23.

31. Developing the facilities of hospitals and health care institutions in tribal, coastal and remote areas

(Outlay: ₹ 1500.00 lakh)

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 2022-23.

32. Kerala Emergency Medical services Project (108 Ambulance)

(Outlay: ₹ 7200.00 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 ₹ 7200.00 lakh is proposed for 2022-23 for the operational cost of 315 advanced life support ambulances.

33. State Institute of Health and Family Welfare

(Outlay: ₹ 150.00 lakh)

Kerala State Institute of Health and Family Welfare is the apex training institute for providing training to the employees of Kerala Health services. The Institute monitors the

training activities across the State and has a mandate for carrying out research and consultancy services. The Institute offers various trainings such as in-service training, skill development, and training of trainers. An amount of ₹ 150.00 lakh is proposed during 2022-23 for infrastructure strengthening, strengthening online training platform and conducting training in Thiruvananthapuram and Kozhikode centres.

34. Public Health Laboratories

(Outlay: ₹ 400.00 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, Thiruvananthapuram 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. PH labs will be established in all the districts in a phased manner. 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 2022-23, an amount of ₹ 400.00 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.

35. 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, galactosemia 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 2022-23.

36. 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 2022-23 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 and minor works

New Scheme

37. Modernization of Health Services Department

(Outlay: ₹ 500.00 lakh)

An amount of ₹ 500.00 lakh is proposed during 2022-23 under modernization of Health Services Department. The activities proposed are purchase of furniture, computers & peripherals, photocopy machine, scanner, Annual Maintenance Contract, modernization & infrastructure modification of the office of DHS and offices under DHS, minor works/repairs/maintenance, administrative/management training, strengthening of planning machinery, workshop, preparation of project reports, preparation of master plans, plan monitoring, review, evaluation and documentation.

National Health Mission

38. National Health Mission (40% State Share)

(Outlay: ₹ 48480.00 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 2022-23. Additional amount will be made available to meet the State share in proportion to the central release. Support under Infrastructure Maintenance (v) is provided 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 ₹ 48480.00 lakh is proposed for the scheme during 2022-23 as State Share which includes ₹ 13480.00 lakh as state share of Infrastructure Maintenance (Family Welfare Programme). It is expected that about 35% of the fund will be utilized for the benefit of Women.

Kerala Digital Health Mission

39. E-health Programme

(Outlay: ₹ 3000.00 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 ₹ 3000.00 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 2022-23. The e-governance activities not covered under GoI fund release can also be met from this amount. The scheme will be implemented by e-Health Project Management Unit (Kerala Digital Health Mission) under H&FWD.

State Health Agency

40. Ayushman Bharat – Pradhan Mantri Jan Arogya Yojana (PM-JAY) / Karunya Arogya Suraksha Padhathi (KASP)

(Outlay: ₹ 50000.00 lakh)

The Centrally Sponsored Scheme Ayushman Bharat – National Health Protection Scheme- Pradhan Mantri Jan Arogya Yojana (PM-JAY) has the benefit cover of ₹ 5.00 lakh per family per year. The target beneficiaries of the PM-JAY scheme is 22.03 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 ₹ 1052.00 for each family and 60% of that will be given to the state as Central share which amounts to ₹ 631.20 for each enrolled AB-PMJAY family. An amount of ₹ 14000.00 lakh is expected as central share during 2022-23. 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). SHA is also running Karunya Benevolent Fund (KBF) scheme separately in the state by utilising the assistance from Lottery Department from the sale of Karunya lottery. In addition to RSBY families (PM-JAY families), State has its own 19.56 lakh CHIS families whose entire premium is paid by the State. Total number of families to be covered will be around 41.59 lakhs. An amount of ₹ 50000.00 lakh is proposed for the scheme as 40% state share to match with the GoI fund release and also for the families not covered under GoI scheme but included in the state scheme during 2022-23. It is expected that about 50% of the fund will be utilized for the benefit of Women.

41. Arogya Kiranam

(Outlay: ₹ 2200.00 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, aim 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 do 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 will be implemented through State Health Agency during 2022-23. An amount of ₹ 2200.00 lakh is proposed for the scheme during 2022-23.

Commissionerate of Food Safety

42. Government Analyst Laboratory

(Outlay: ₹ 750.00 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 ₹ 750.00 lakh is proposed for the strengthening of Analyst laboratories during 2022-23 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, CCTV network and software
- Construction of district food testing lab at Pathanamthitta and Kannur
- The outlay can also be used for meeting state share on FSSAI assistance for strengthening of food safety eco-system in the state

43. 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 2022-23. The activities proposed include;

- Purchase of furniture, books, journals, computer & peripherals
- 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
- The outlay can also be used for meeting state share on FSSAI assistance for strengthening of food safety eco-system in the state

Drugs Control Department

44. Strengthening of Drugs Control Department

(Outlay: ₹ 800.00 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 ₹ 800.00 lakh is proposed during 2022-23 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.
- Laboratory management system
- Construction of building for drug testing laboratory at Kannur
- The outlay can also be used for meeting state share of centrally assisted programme ‘Strengthening of Drugs Regulatory System’

Insurance Medical Services Department

45. Employees State Insurance

(Outlay: ₹ 225.00 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 2022-23 are modernization of hospitals & dispensaries, upkeeping of hospital premises, upgradation and modernization of pharmacy stores of ESI hospitals, e-governance, movable rack system and training to medical & paramedical staff. An amount of ₹ 225.00 lakh is proposed for the activities mentioned above during 2022-23.

Chemical Examiner's Laboratory Department

46. Strengthening of Chemical Examiner's Laboratory

(Outlay: ₹ 200.00 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 ₹ 200.00 lakh is proposed for the year 2022-23 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.

MEDICAL EDUCATION

DIRECTORATE OF MEDICAL EDUCATION

In Kerala there are 10 Medical Colleges under DME and another 3 are under construction. They are at Thiruvananthapuram, Alappuzha, Kozhikode, Kottayam, Manjeri (Malappuram), Idukki, Ernakulam, Kollam, Kannur, Thrissur, Konni, Kasargod and Wayanad. 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 ₹ 40450.00 lakh is proposed to the Directorate of Medical Education for the development of Medical Education during 2022-23.

47. Modernization of Directorate of Medical Education

(Outlay: ₹ 480.00 lakh)

An amount of ₹ 480.00 lakh is proposed during 2022-23 for 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, repairs & maintenance, conducting a study/auditing for identifying exact consumption of electricity and water in Medical Colleges, digitalization of academic activities, setting up of HR management system, periodic evaluation of medical colleges and attached hospitals by an expert team to rectify the deficiencies, financial transactions make available online, improve establishment activities, strengthening of planning machinery, workshop, preparation of master plans, plan monitoring, review, evaluation and documentation.

48. Development of Medical Colleges under DME

(Outlay: ₹ 25070.00 lakh)

During 2022-23, an amount of ₹ 25070.00 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	Govt. Medical College, Thiruvananthapuram	3400.00	550.00	3950.00
2	Govt. Medical College, Kozhikode	2000.00	300.00	2300.00
3	Govt. Medical College, Kottayam	1750.00	500.00	2250.00
4	Govt. Medical College, Alappuzha	1250.00	500.00	1750.00
5	Govt. Medical College, Thrissur	1750.00	500.00	2250.00
6	Govt. Medical College, Manjeri	1000.00	1000.00	2000.00
7	Govt. Medical College, Idukki	90.00	1000.00	1090.00
8	Govt. Medical College, Ernakulam	1000.00	750.00	1750.00
9	Govt. Medical College, Parippally, Kollam	2500.00	300.00	2800.00
10	Govt. Medical College, Konni, Pathanamthitta	500.00	500.00	1000.00
11	Govt. Medical College, Kasargod	140.00	500.00	640.00
12	Medical College, Kannur (Pariyaram)	2200.00	200.00	2400.00
13	Govt. Medical College, Wayanad	499.99	0.01	500.00
14	Regional Institute of Ophthalmology, Thiruvananthapuram	200.00	0.00	200.00
15	College of Pharmaceutical Science, Thiruvananthapuram	100.00	90.00	190.00
	Total	18379.99	6690.01	25070.00

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. The following points may also take care.

- 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).
- The outlay (Sl. No.1 to 12) included provision for Covid and Post Covid intervention.

- The outlay proposed (Sl. No.3) includes development of Cardiology and Cardio Vascular Thorasic Surgery Department of Medical College Kottayam with emphasis on prevention and management of rheumatic heart diseases.
- The above outlay can be utilized for medical research and development in medical colleges

49. Development of Dental Colleges under DME

(Outlay: ₹ 3145.00 lakh)

For the development of Dental Colleges, an amount of ₹ 3145.00 lakh is proposed during 2022-23 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	200.00	300.00	500.00
2	Dental College, Kozhikode	150.00	300.00	450.00
3	Dental College, Kottayam	125.00	150.00	275.00
4	Dental College, Alappuzha	400.00	500.00	900.00
5	Dental College, Thrissur	500.00	200.00	700.00
6	Dental College, Kannur (Pariyaram)	120.00	200.00	320.00
	Total	1495.00	1650.00	3145.00

50. Nursing Colleges

(Outlay: ₹ 940.00 lakh)

An amount of ₹ 940.00 lakh is proposed for the Nursing Colleges under DME during 2022-23 as shown below.

Sl. No.	Institution	Revenue	Capital	Total (₹ in lakhs)
1	Nursing College, Thiruvananthapuram	25.00	40.00	65.00
2	Nursing College, Kozhikode	20.00	300.00	320.00
3	Nursing College, Kottayam	40.00	0.00	40.00
4	Nursing College, Alappuzha	15.00	0.00	15.00
5	Nursing College, Thrissur	25.00	0.00	25.00
6	Nursing College, Ernakulam	75.00	0.00	75.00
7	Nursing College, Kannur (Pariyaram)	100.00	300.00	400.00
	Total	300.00	640.00	940.00

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 2022-23 to promote research activities. The activities proposed include subscription of journals, e-journals and activities for research and development.

52. Hospital waste management in Medical College Hospitals

(Outlay: ₹ 1000.00 lakh)

Proper hospital waste management ensures prevention and control of contagious diseases such as typhoid, cholera and hepatitis. Healthy atmosphere in hospitals helps in the prevention of communicable diseases. An amount of ₹ 1000.00 lakh is proposed during 2022-23 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. Maternal and Child health units in Medical College hospitals

(Outlay: ₹ 435.00 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 ₹ 435.00 lakh is proposed during the year 2022-23.

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 2022-23 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: ₹ 150.00 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, drugs,

consumables and maintaining Kerala Network for Organ Sharing (KNOS). For the continuation of the scheme during 2022-23, an amount of ₹ 150.00 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 Medical colleges

(Outlay: ₹ 800.00 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 2022-23, an amount of ₹ 800.00 lakh is proposed for purchase of Brachy therapy machine for Medical College Kottayam, development of surgical oncology centre at Medical College Thrissur and cobalt machine in Medical College Kottayam.

57. Faculty Improvement Programme

(Outlay: ₹ 100.00 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. An amount of ₹ 100.00 lakh is proposed for faculty improvement programme and training programme of nursing staff during 2022-23. Out of the proposed amount, 50 % is proposed for training on strengthening of administrative cadre of the faculty in Medical Education Service. It is expected that about 50% of the fund will be utilized for the benefit of Women.

58. Strengthening of Para Medical Education

(Outlay: ₹ 60.00 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 ₹ 60.00 lakh is proposed during the financial year 2022-23. The activities proposed include infrastructure creation, maintenance of equipment, teaching facilities, books, furniture etc.

59. Construction and Renovation of Medical and Paramedical College Hostels

(Outlay: ₹ 300.00 lakh)

An amount of ₹ 300.00 lakh is proposed during 2022-23, 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.

60. Establishment & Modernisation of Drug Stores (DME)

(Outlay: ₹ 350.00 lakh)

Drug storage is a major component of the drug management cycle. An efficient drug storage system helps in avoiding contamination or deterioration, disfiguration of labels, preventing infestation of pests and vermin, preventing or reducing pilferage, theft or loss, and maintaining integrity packing and thus ensuring, quality and potency of drugs during shelf life. Drugs are effective for use only under prescribed storage conditions. If not stored properly they may not have desired therapeutic effect, and there are chances of them becoming toxic. The facility for storing the various drugs in standard conditions is not satisfactory in the majority of hospitals. It is highly essential to strengthen the existing Drug Stores. An amount of ₹ 350.00 lakh is proposed during the year 2022-23 for continuation of the scheme in Medical College Alappuzha.

61. 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 2022-23 for the scheme.

62. Creation of Patient Friendly Hospital Environment in Medical Colleges

(Outlay: ₹ 500.00 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 strengthening the mission activities viz. Nava Kerala Karmapadhathi II (Aardram). An amount of ₹ 500.00 lakh is proposed during 2022-23 for the scheme.

63. Providing modern imaging facilities including interventional radiology in Medical Colleges

(Outlay: ₹ 900.00 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 ₹ 900.00 lakh is proposed for procurement & installation of these facilities in Medical College Kottayam, Thrissur and Manjeri during 2022-23.

64. Strengthening trauma care facilities in Government Medical Colleges

(Outlay: ₹ 380.00 lakh)

Under this scheme, Trauma Care Facilities have been categorized into four levels. Level IV trauma care would be provided 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. An amount of ₹ 380.00 lakh is proposed during 2022-23 for strengthening of trauma care facilities in the Medical Colleges of Kottayam, Manjeri, Ernakulam and Kozhikode.

65. Comprehensive Stroke Centre in Government Medical Colleges

(Outlay: ₹ 600.00 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 ₹ 600.00 lakh is proposed during the financial year 2022-23 for starting a comprehensive stroke centre in Medical College, Thiruvananthapuram and Kottayam.

66. Ensuring disabled & elderly friendly environment in all Medical Colleges

(Outlay: ₹ 115.00 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 ₹ 115.00 lakh is proposed during the financial year 2022-23.

67. Matching Grant to Centrally Assisted Schemes

(Outlay: ₹ 100.00 lakh)

GoI has revised the funding pattern of Centrally Sponsored Schemes w.e.f 2015-16 financial year. All other schemes except which are specifically mentioned by GOI will be optional for the 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 2022-23 for claiming full GoI funding. The amount will be expended on priority basis. An amount of ₹ 100.00 lakh is proposed during 2022-23 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.

68. 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 established 4 Nursing Colleges. An amount of ₹ 65.00 lakh is proposed during 2022-23 as Grant-in-Aid to the State Institute of Medical Education and Technology for supporting the existing nursing colleges and Directorate.

69. Ensuring Blood Safety in Medical Colleges

(Outlay: ₹ 80.00 lakh)

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 ₹ 80.00 lakh is proposed during the financial year 2022-23 for ensuring blood safety in Medical Colleges.

70. Establishment of Institute of Infectious Diseases in Kerala

(Outlay: ₹ 125.00 lakh)

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 lakh is proposed in the Annual Plan 2022-23 for workshop, preparation of master plan and preparation of DPR for establishing an Institute of Infectious Diseases in Kerala.

71. Ensuring Fire & Safety Guidelines in Medical Colleges

(Outlay: ₹ 80.00 lakh)

The Department of Fire & Safety in its safety audit in Medical Colleges had pointed out several deficiencies in the safety standards. Mainly the old Medical Colleges lack 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 ₹ 80.00 lakh is proposed during the financial year 2022-23.

72. Setting up of molecular diagnostic facility in Medical Colleges

(Outlay: ₹ 300.00 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 ₹ 300.00 lakh is proposed for setting up of laboratories & equipment with state of the art facilities in Medical College, Kozhikode during 2022-23.

73. Quarters to Residents in 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 2022-23 for construction of quarters for Medical College, Manjeri and Kannur.

74. 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 will cover 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 2022-23.

New Scheme

75. Critical Care Units in Medical Colleges

(Outlay: ₹ 500.00 lakh)

Critical care caters to the illest patient in an ICU setting. Proper management of such patients under the guidance of critical care physicians will improve the chances of survival. ICUs manned by a specialist in critical care medicine are the need of the hour especially in times of natural disasters and pandemic periods. An amount of ₹ 500.00 lakh is proposed for the scheme during 2022-23 for establishing more critical care units in Medical Colleges.

Autonomous Institutions

76. Child Development Centre

(Outlay: ₹ 280.00 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 ₹ 280.00 lakh is proposed during 2022-23 for repairs & maintenance, AMC, purchase of equipment & furniture, research, training & speciality clinics, academic activities and other non-recurring office expenses.

77. 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 conducting research in the field of diabetes. An amount of ₹ 100.00 lakh is proposed for 2022-23 for the following components.

- Diabetology course for medicine post graduate students, medical practitioners and medical professionals.
- Hemodialysis unit with 10 beds
- IEC activities

78. Assistance to Malabar Cancer Centre

(Outlay: ₹ 2800.00 lakh)

Malabar Cancer Centre, Thalassery, Kannur is an autonomous centre under the Government of Kerala. Malabar Cancer Centre has been established with the aim of providing oncological care to the people of North Kerala. An amount of ₹ 2800.00 lakh is proposed for the Malabar Cancer Centre during 2022-23 for the following activities.

Sl. No.	Component
1	Strengthening of Interventional Radiology
2	Strengthening of Nuclear Medicine Department
3	Strengthening of Surgical Oncology Department
4	Strengthening Radiation Oncology Department
5	Establishment of Ocular Oncology Division
6	Upgradation of Onco Anaesthesiology department
7	Strengthening of Onco-pathology division
8	Strengthening of Blood bank and Transfusion medicine division
9	Strengthening of Rehabilitation oncology
10	Strengthening of Information Technology
11	Strengthening of Quality Assurance Programme
12	Upgradation of Nursing services
13	Strengthening Hospital Infection control
14	Construction of second phase of Nursing College
15	Truss and Roofing Work of IP Block & Treatment Block
16	Painting & Maintenance of IP Block, Treatment Block & Dormitory
17	Strengthening of Medical Library
18	Development of Research Capability
19	Infrastructure Development Of Institute Of Nursing Sciences And Research
20	District Cancer Control Programme

79. 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 ISM 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 2022-23 for the following activities.

Sl. No.	Component
1	Establishment of Dr. Palpu Memorial Center for Epidemiological Studies at KUHS Campus, Thrissur
2	Infrastructure development in KUHS Campus, Thrissur
3	Construction of Solar Power units at different locations on KUHS Campus, Thrissur
4	Construction of pond in the KUHS Campus, Thrissur
5	Ongoing construction of KUHS building at Thripunithura

80. Assistance to Cochin Cancer Research Centre

(Outlay: ₹ 1450.00 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 ₹ 1450.00 lakh is proposed for the Cochin Cancer Research Centre during 2022-23 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 CCRC hospital based cancer registry.

81. Assistance to Institute of Mental Health & Neurosciences (IMHANS)

(Outlay: ₹ 95.00 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 ₹ 3000.00 lakh 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 ₹ 95.00 lakh is proposed for IMHANS during 2022-23 for short-stay facility for children with developmental disorders who attend the remedial therapy services at IMHANS, purchase of equipment, repairs and maintenance, IEC, documentation, publication, medicines, training programme, hiring of vehicles and other non-

recurring office expenses. Director, IMHANS shall 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, 818 dispensaries and 24 sub centres across the State. An amount of ₹ 4405.00 lakh is proposed for Ayurveda department during 2022-23.

82. Strengthening, Upgradation and Modernization of ISM institutions

(Outlay: ₹ 2400.00 lakh)

There are 818 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 2022-23, an amount of ₹ 2400.00 lakh is proposed for the following activities.

Sl. No.	Component	Component details	Amount (₹ in lakh)
1	Modernization and computerization	Modernisation of Directorate and District Offices, purchase of computers, AMC, minor works, strengthening of planning machinery, workshop, preparation of master plans, plan monitoring, review, evaluation and documentation	50.00
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 in order to achieve KASH standards, patient friendly hospital initiatives	500.00
3	Purchase of Medicines	Purchase of medicine for Dispensaries and Hospitals	400.00
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,	100.00

Sl. No.	Component	Component details	Amount (₹ in lakh)
		Kadappattoor, Kottiyoor, Ochira, Ettumanoor, Chengannur, Beemapalli and Parumala)	
5	Best Doctor award	Best Doctor award	2.00
6	Training	Training to all staffs of ISM Department	19.00
7	Snehadhara	A comprehensive Ayurvedic Palliative Care Programme in 6 districts viz. Alappuzha, Ernakulam, Thrissur, Kozhikode, Kannur and Kasargod	130.00
8	Speciality Units	For the smooth functioning of existing Sick 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	970.00
9	Siddha, Unani Hospital and Dispensaries	Purchase of medicines, equipment, IEC etc.	60.00
10	Government Ayurveda Research Institute for Mental Diseases (GARIM) Kottakkal	Medicine, minor works, rehabilitation centre, furniture and equipment	100.00
11	Nature Cure 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	50.00
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.	19.00
		Total	2400.00

83. 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, ten 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 2022-23. 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

84. Construction works under ISM

(Outlay: ₹ 600.00 lakh)

An amount of ₹ 600.00 lakh is proposed for the construction works under Indian System of Medicine during 2022-23. 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	Government Ayurveda Marma Hospital, Kanjiramkulam, Thiruvananthapuram – installation of solar panel and construct a passage in between old OP block and pay ward
2	Government Ayurveda Hospital, Angadikkal North, Pathanamthitta - OP block, store room, bio waste management system
3	District Ayurveda Hospital, Ayiroor, Pathanamthitta - ongoing construction of pay ward
4	Government Ayurveda hospital Pala, Kottayam - kitchen, panchakarma theater block
5	Government Ayurveda hospital Nochad, Kozhikode – construction of kitchen and laboratory block
6	Government Ayurveda Hospital Vadakara, Kozhikode - Renovation of office, OP and IP Block
7	Government Ayurveda Hospital, Pariyaram, Kannur - ongoing construction
8	Government Ayurveda Dispensary Pinarayi, Kannur - ongoing construction

85. School Health Programmes

(Outlay: ₹ 80.00 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 ₹ 80.00 lakh is proposed for the School Health programme during 2022-23 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	Kottayam, Ernakulam, Thrissur, Idukki, Malappuram and Thiruvananthapuram	80.00
Total			80.00

86. Jeevani and Punarnava

(Outlay: ₹ 95.00 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 ₹ 95.00 lakh is proposed for the scheme during 2022-23.

Sl. No.	Components	Component details	Districts	Amount (₹ in lakh)
1.	Jeevani	Management of Type 2 Diabetes	Thiruvananthapuram, Ernakulam, Kannur and Kollam Districts.	45.00
2.	Punarnava	Management and rehabilitation of post cerebrovascular accident cases	Kozhikode, Kannur Pathanamthitta and Kottayam Districts.	50.00

87. Control of Communicable Diseases

(Outlay: ₹ 150.00 lakh)

Ayurvedic medicines are very much effective in controlling communicable diseases. The proposed activities are conducting special medical camps in calamities 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. The outlay includes provision for covid and post covid interventions. An amount of ₹ 150.00 lakh is proposed for the scheme during 2022-23.

88. HIMS (Health Information Management System)

(Outlay: ₹ 200.00 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 Kerala Digital Health Mission. During the financial year 2022-23 an amount of ₹ 200.00 lakh is proposed for the effective implementation of the project.

89. State Medicinal Plants Board

(Outlay: ₹ 30.00 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 2022-23 an amount of ₹ 30.00 lakh is proposed to the Board for production of high quality planting material, awareness programmes, herbal plantation in school and strengthening of State Medicinal Plants Board.

90. 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 2022-23 as share capital contribution for purchase of equipment and machinery.

91. 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 2022-23 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 ₹ 4752.00 lakh is proposed for the development of Ayurveda Medical education during 2022-23.

92. Assistance to Ayurveda Colleges

(Outlay: ₹ 2039.00 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, repairs and maintenance and other infrastructure facilities for college, hospital and hostel. An amount of ₹ 2039.00 lakh is proposed during 2022-23 for the institutions. Details of funding are shown below:

Sl. No.	Component	Revenue	Total (₹ in lakh)
I	Ayurveda College, Thiruvananthapuram		1069.00
1	Strengthening, modernization and renovation	449.00	
2	W&C hospital	370.00	
3	Panchakarma hospital	160.00	
4	Special Geriatric Care Centre	40.00	
5	Ayurveda Gynaecology & Management of children with disabilities	50.00	
II	Ayurveda College, Thrissur	415.00	415.00
III	Ayurveda College, Kannur	555.00	555.00
	Total	2039.00	2039.00

The following points may also take care.

- The outlay (Sl. No. I to III) included provision for Covid and Post Covid intervention.
- The outlay [Sl. No. I (1)] included provision for library, pharmacy, refresher courses, Publication Division, Pharmacognosy Unit and Drug Standardization Unit.

93. Modernization and Computerization of Directorate of Ayurveda Medical Education

(Outlay: ₹ 22.00 lakh)

An amount of ₹ 22.00 lakh is proposed for 2022-23 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, strengthening of

planning machinery, workshop, preparation of master plans, preparation of DPR, plan monitoring, review, evaluation and documentation etc.

94. Major Construction Works under DAME

(Outlay: ₹ 1810.00 lakh)

An amount of ₹ 1810.00 lakh is proposed for 2022-23 for the construction activities of colleges, hospitals, hostels and Directorate under Ayurveda Medical Education Department based on a Master Plan. Priority may be given to the completion of the works already started. The following construction works will be done during the financial year 2022-23 on a priority basis. Details of funding are shown below:

Sl. No.	Component	Capital	Total (₹ in lakh)
I	Ayurveda College, Thiruvananthapuram		1160.00
1	Construction of animal house – Phase 2	60.00	
2	Construction of staff quarters for RMO and casualty Medical Officers	100.00	
3	Ongoing construction of building for geriatric ward and construction of Ophthalmic- Para Surgical Institute	600.00	
4	Ongoing construction of building for Ayurveda Gynaecology & Management of children with disabilities	400.00	
II	Ayurveda College, Thrissur		300.00
5	Ongoing construction of academic block	300.00	
III	Ayurveda College, Kannur		350.00
6	Construction of ladies hostel	200.00	
7	Construction of building for ayurveda mental health hospital	150.00	
	Total	1810.00	1810.00

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 to medical, paramedical and administrative staff, seminars, AMC, conduct of inspections, IEC, research activities, publication, etc. during 2022-23.

96. International Research Institute of Ayurveda (IRIA)

(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 2022-23 is ₹ 200.00 lakh for ongoing construction of building, medicinal plant nursery, 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 2022-23. 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 2022-23 as grant in aid to the Society for clearing the pending bills of construction works sanctioned earlier, completion of ongoing construction works and other academic activities.

99. Grant-in-aid to Ayurveda College, Ollur

(Outlay: ₹ 100.00 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 ₹ 100.00 lakh is proposed for 2022-23 as grant-in-aid to Vaidyaratnam Ayurveda College, Ollur for ongoing construction of academic block, purchase of furniture, books, computers, lab equipment, medical equipment, medicine and other academic activities.

100. Government Ayurveda College, Udumbanchola, Idukki

(Outlay: ₹ 300.00 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 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 ₹ 300.00 lakh is proposed for the year 2022-23 for the scheme for preparation of DPR and master plan, land development, construction of compound wall, 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 2022-23, a total outlay of ₹ 2515.00 lakh is proposed for the strengthening of the Homoeopathy Department.

101. Standardization & Modernization of Homoeo Department

(Outlay: ₹ 750.00 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 2022-23, an amount of ₹ 750.00 lakh is proposed for conducting the following activities.

Sl. No.	Component	Component details
1	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 2022-23 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.
2	Standardization of Homoeopathic hospitals	The activities proposed for standardization of hospitals during 2022-23 are the following. <ul style="list-style-type: none"> ● Standardization of homoeo hospitals in terms of KASH ● Annual Maintenance Contract for hospital equipment ● Labs, hospital equipment, Setting up & strengthening of clinical lab, reagents ● Minor works / maintenance / repairs of homoeopathic institutions ● Hiring of vehicles for District Medical Officers ● Biomedical waste management
3	Strengthening of	Medical stores are essential for the purchase, preservation,

Sl. No.	Component	Component details
	Medical Stores	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.
4	Homoeo dispensaries	At present 669 homoeo dispensaries are functioning in the State. It is proposed to strengthen existing dispensaries. The components are the following. <ul style="list-style-type: none"> • 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: ₹ 705.00 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 2022-23, an amount of ₹ 705.00 lakh is proposed for health management & speciality health care centres for conducting the following activities.

Sl. No.	Component	Component details
1	Communicable Disease Management Programme	Through the communicable disease management programme it is 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. <ul style="list-style-type: none"> • Regional communicable disease prevention programme • Temporary dispensaries at pilgrim centres during festival season • Regular communicable disease management programme • Floating homoeo dispensaries • Covid and post Covid interventions
2	Adolescent Health Care	Adolescent health care and behavioral management

Sl. No.	Component	Component details
	and Behavioral Management Programme	programme (sadgamaya) aims to solve problems concerning dysfunctional emotions, behaviors and cognitions procedure among children through systematic procedure. The outlay proposed is for the implementation of school health programme and strengthening of the adolescent health care centres.
3	Homoeopathy speciality care centres	Special O.P.'s for giving treatment to diseases such as diabetes, thyroid, asthma, allergy etc. Are now functioning in district hospitals on particular days by deploying medical officers from the peripheral dispensaries. The amount proposed during 2022-23 is for continuing the mother and child care centres, geriatric care centres, specialty clinics for diabetes, asthma, thyroid, allergy and arthritis, mobile homoeopathy health centres, speciality clinics for endocrine disorders, speciality clinic for transgender etc. It is expected that ₹ 5.00 lakh will be expended for transgenders.
4	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 2022-23 is for strengthening infrastructure facilities in existing Seethalayam units, purchase of medicine & sundries, conducting training, IEC activities etc.
5	Pain and Palliative Care Centres	At present, Chethana, 10 bedded cancer palliative care centre is functioning at Vandoor in Malappuram 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 2022-23.
6	Ayush Holistic Centre for Prevention and	The scheme visualizes the prevention and management of lifestyle diseases by integrating the merits of different

Sl. No.	Component	Component details
	Management of Lifestyle Diseases (Ayushman Bhava)	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.
7	Shradha Project	Homoeopathic management for stroke affected patients prevent further attacks by providing therapeutic management. The project will be implemented in Thiruvananthapuram, Calicut, Ernakulam, Kottayam and Kollam Corporations.
8	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 2022-23.
9	Strategic Information & Monitoring Unit	Collecting, Compiling & reporting activities of the Homoeopathic Department

103. Capital fund for construction / renovation of Homoeopathic institutions

(Outlay: ₹ 350.00 lakh)

An amount of ₹ 350.00 lakh is proposed during 2022-23 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: ₹ 110.00 lakh)

The Homoeopathic System has very effective medicine for the treatment of infertility. Presently the fertility care centre 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 ₹ 110.00 lakh is proposed for the following activities during 2022-23.

- 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 lakh is proposed for 2022-23 as grant-in-aid for the second phase expansion of Homco.

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 2022-23 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 ₹ 890.00 lakh is proposed for the development of Homoeo Medical Education.

Assistance to Homoeo Medical Colleges

107. Assistance to Homoeo Medical Colleges

(Outlay: ₹ 890.00 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. An amount of ₹ 890.00 lakh is proposed during 2022-23 for the execution of the development plan of the institutions.. Details of funding are shown below:

Name of Institution	Revenue	Capital	Total (₹ in lakh)
Govt. Homoeo Medical College, Thiruvananthapuram	420.00	200.00	620.00
Govt. Homoeo Medical College, Kozhikode	210.00	60.00	270.00
Total	630.00	260.00	890.00

The following points may also take care.

- Construction works should be based on a Master Plan. Priority may be given to the completion of the works already started
- The outlay (A and B) included provision for Covid and Post Covid intervention.

A. Assistance to Govt. Homoeo Medical College Thiruvananthapuram

An amount of ₹ 620.00 lakh is proposed during 2022-23 for the execution of the development plan of the institution. Specific activities not mentioned above are shown below:

- Ongoing construction of pharmacy college
- Construction of playground
- 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	385.00	200.00	585.00
Research activities in Homoeopathy	35.00	0.00	35.00
Total	420.00	200.00	620.00

B. Assistance to Govt. Homoeo Medical College, Kozhikode

An amount of ₹ 270.00 lakh is proposed for various activities of the Medical College, Kozhikode during 2022-23. Specific activities not mentioned above are proposed to be taken up on a priority basis.

- Construction of hostel building
- Activities of 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 (₹ in lakh)
Homoeo Medical College, Kozhikode	210.00	60.00	270.00
Total	210.00	60.00	270.00

10.7 WATER SUPPLY AND SEWERAGE

Kerala Water Authority (KWA) and Jananidhi (Kerala Rural Water Supply and Sanitation 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 2022-23 is ₹ 90571.00 lakh. The scheme wise details of the Annual Plan 2022-23 are given below.

Sl. No.	Scheme	Amount (₹ in lakh)
I	Kerala Water Authority (KWA)	
1	Survey and Investigation	110.00
2	NABARD- Rural Infrastructure Development Fund- Rural Water Supply Schemes and Rural Sewerage Network Schemes	8020.00
3	Manufacturing units for bottled water	90.00
4	Renovation of existing civil structures owned by KWA	500.00
5	Innovative technologies and modern management practices	100.00
6	Human Resource Development, Research & Development	100.00
7	Sewerage schemes of Kerala Water Authority	3005.00
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	200.00
11	Optimisation of production and transmission	5000.00
12	Kerala Water Supply Project, JICA (one time sustenance support under the state plan).	500.00
13	Drinking water - Drought mitigation and Emergency works	1000.00
14	Modernisation of Aruvikkara pumping station	100.00
15	E-Governance, GIS and Information Management	100.00
16	Source improvement & Water conservation	200.00
17	Jal Jeevan Mission (NRDWP) -50% State share	50000.00
18	ADB assisted Kerala Urban Water Supply Improvement Project – KUWSIP (EAP)	10000.00
19	Works for the prevention of river pollution and creating awareness for the compliance of NGT direction	250.00

Sl. No.	Scheme	Amount (₹ in lakh)
	New Schemes	
20	Energy Efficiency Improvement, Optimisation of Electromechanical Items, Safety Audit and Ensuring Safety in Operation of WTPs and Pump Houses	500.00
21	Infrastructure development and surveillance activities under Quality Control Wing of KWA	300.00
22	Enterprise Resource Planning(ERP)	100.00
	Subtotal –I	85675.00
II	KRWSA (Jalanidhi)	
23	Scaling up of RWH(Rain Water Harvesting) & GWR (Ground Water Recharge) through KRWSA	1000.00
24	Sustainability support to community managed water supply schemes	3000.00
25	Completion of Water Supply Schemes under Jalanidhi Phase-II	125.00
	New Schemes	
26	Conversion of domestic wells into protected and sustainable drinking water sources	400.00
27	Water Quality Monitoring & Surveillance and Grey Water Management	350.00
28	Research and Development in Rural Water Technologies	6.00
29	IEC, Capacity Building & Training and Jalasree Club	15.00
	Subtotal –II	4896.00
	Grand Total	90571.00

Kerala Water Authority

1. Survey and Investigation

(Outlay: ₹ 110.00 lakh)

Kerala Water Authority (KWA) is an autonomous body for Water Supply and Sewerage services in Kerala. For the supply of water to the entire State of Kerala and providing waste water services, survey and investigation has to be carried out for preparing the shelf of projects. It may also require procurement of modern survey equipments. Soil investigation works as a part of preparation of Detailed Engineering Report (DER) is also to be conducted. Extensive survey works are to be carried out so as to provide potable water to uncovered areas in various panchayaths. The amount is also included for the preparation of

Detailed Project Reports (DPRs) for various water supply projects and Detailed Engineering Reports (DERs) for various Sewerage schemes.

An amount of ₹ 110.00 lakh is proposed in the Annual Plan 2022-23 for the above activities.

2. NABARD-Rural Infrastructure Development Fund- Rural Water Supply Schemes and Rural Sewerage Network Schemes

(Outlay: ₹ 8020.00 lakh)

Schemes were sanctioned under this from 2003 onwards with Tranche IX and subsequent tranches. At present under NABARD, the schemes under Tranche XX onwards only have been included as the previous tranches have expired. The current ongoing tranche is Tranche XXVII sanctioned during the year 2021. The balance amount required for completion of ongoing Tranches is ₹ 37712.18 lakh. 5 schemes were completed in the financial year 2020-21.

National Green Tribunal (NGT) has given strict directions to ensure that sewerage does not overflow into the public water bodies. NABARD funds (RIDF) can be utilized for creating the necessary infrastructure in sewerage sector thereby ensuring that State Plan funds can be utilized for sewerage network. It is expected to complete 5 projects in 2022-23.

For these projects an amount of ₹ 8020.00 lakh is proposed during 2022-23.

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 was handed over to Kerala Irrigation Infrastructure Development Corporation Limited (KIIDC). Now the bottling plant is fully operated and maintained by KIIDC.

An amount of ₹ 90.00 lakh is proposed during 2022-23 for this scheme.

4. Renovation of existing civil structures owned by KWA

(Outlay: ₹ 500.00 lakh)

Regular upkeep and maintenance of buildings and premises of KWA is required. There are 928 schemes in operation in KWA which have various civil structures like intake, water tanks, pump houses, etc which are aging and require maintenance. The major aim of the head is preventive maintenance of assets of KWA, mandatory buffer zone around the WTPs, STPs, and KWA offices. Renovation of structures, protection of existing infrastructure, annual maintenance of various civil structures like office buildings, treatment plants, intake structures, water tanks, pump houses, staff quarters etc. are envisaged under this head. The maintenance of the civil structure is proposed to be done in a phased manner for protecting the assets created and to improve the quality of service. Compound walls are to be constructed around the WTPs, KWA offices and vacant plots to clearly demarcate the land owned by KWA and landscaping. Providing fire way track, rain water harvesting measures over the rooftop of office buildings, treatment plants etc. of KWA having large area are also included. Toilets need to be constructed in the pump houses, WTPs, offices, tanks etc and installation of water tanks for providing water supply through pipes to these toilets are to be carried out in a phased manner. An amount of ₹ 500.00 lakh is proposed during 2022-23 for the renovation of civil structures of KWA.

5. Innovative technologies and modern management practices

(Outlay: ₹ 100.00 lakh)

The major aim of this scheme is to improve the services delivery and quality by adoption of new technologies and modern management practices. 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, increase revenue and efficiency improvement of schemes, reduce wastage of treated water, modernise the schemes, adopt new technology and make quantitative assessment of water produced in the schemes. Quantitative assessment of water produced and 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 Supervisory Control and Data Acquisition (SCADA). Leak Detection Equipment like metallic and non metallic pipe locators, valve locators, acoustic leak detectors, etc. are also to be procured for locating pipes and buried man holes. Automation of Pump Houses and WTPs, dual media for augmentation of WTPs and installation of smart meters for remote assessment of water consumption are also included in the activities of the scheme.

An amount of ₹ 100.00 lakh is proposed for the scheme during 2022-23.

6. Human Resource Development, Research & Development

(Outlay: ₹ 100.00 lakh)

Kerala Water Authority is operating and maintaining around 928 Water Supply Schemes, executing projects around ₹ 15000.00 crore 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. It is aimed to impart training and capacity building activities to elevate the attitude, skill and knowledge of employees, thereby equipping them to meet organisational needs. As part of in-house training programme, the training centre of KWA proposes to conduct/host training to 3500 employees of KWA, covering technical, managerial, administrative, financial and legal subjects. This includes programmes conducted by FCRI, ESCI, ASCI, CIPET, and Training centres under Water Supply and Sewerage Institutions of other States. Considering training need in the Project Management area, it is proposed to provide training to engineers for programmes in IIM, Kozhikode and also through other reputed training organisations/freelance trainers. Both Online and classroom/ residential trainings are proposed to be arranged. In addition to regular subjects, additional training on new/emerging applications in KWA like GIS, software based applications etc. are also being conducted. Officers are deputed for workshops/seminars etc. which are found relevant to KWA. The library is to be updated with new books, periodicals and other electronic training aids. Reference books like manuals, code of practices, IS codes, training videos, etc. needs to be added to the library.

For the modernisation and improving efficiency of the maintenance of water supply and sewerage system, it has been decided to explore ideas of young talents in the State to develop innovative solutions specifically to suit the working environment of KWA. Expenses needed for Research & Development activities and the expenses towards day to day activities/infrastructure development of the training centre are also envisaged under the scheme.

An amount of ₹ 100.00 lakh is proposed for the scheme during 2022-23.

7. Sewerage schemes of Kerala Water Authority

(Outlay: ₹ 3005.00 lakh)

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, Kochi Corporations and Guruvayur Municipality. 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. Maintenance and upgradation of the existing plant and sewerage network is also a necessity. Through this scheme KWA intends to carry out urgent maintenance/repair works in existing sewer lines, to reduce inconvenience to the public, ensuring 100% sewerage network for Kerala, expansion of sewerage systems in Thiruvananthapuram and Kochi, establish decentralised sewerage systems in other major cities and towns, robotic cleaning of sewage manholes etc.

An amount of ₹ 3005.00 lakh is proposed during 2022-23 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. There are 10 Municipalities that have no treated water supply (from WTP). 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.

An amount of ₹ 4500.00 lakh has been proposed during 2022-23 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/works 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 has been proposed during 2022-23 for the scheme.

10. Water supply scheme to specified institutions/locations

(Outlay: ₹ 200.00 lakh)

This scheme is intended for providing uninterrupted potable water supply to some Specified Institutions/ Locations thereby ensuring adequate water supply and preventing the

spread of epidemic and water borne diseases. Following are the activities proposed for the year 2022-23.

- a) WSS to Medical Colleges, Taluk Hospitals and District Hospitals
- b) Water Supply to Rural Schools and other educational institutions including Professional Colleges
- c) Water supply facilities to NIT Calicut, Calicut University, IIT Valavur, Pala, Kottayam Medical College, Idukki Medical College etc.
- d) Water supply to other Govt. Institutions like Civil Station premises, Prison, Correctional homes, Court, etc.
- e) Water Supply to Government Social Welfare Institutions like Old age home, Orphanage, etc.
- f) Water Supply Scheme to Sabarimala
- g) Water Supply scheme to special locations like pilgrim centres and other locations

An amount of ₹ 200.00 lakh is proposed for the programme during the year 2022-23.

11. Optimisation of production and transmission

(Outlay: ₹ 5000.00 lakh)

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 Cast Iron 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 International Standards. Flow measuring instruments have to be provided at all WTPs to assess the quantity of water produced. Renovation of WTPs which helps in optimising the production and transmission are carried out. In addition to the above, other works like enhancing the capacity of plants, interconnection works etc. are also carried out under this scheme.

For the above works, an amount of ₹ 5000.00 lakh is proposed during 2022-23.

12. Kerala Water Supply Project, JICA (One time sustenance support under the State plan)

(Outlay: ₹ 500.00 lakh)

JICA (Japan International Cooperation agency) Assisted Kerala Water Supply Project consists of five water supply projects in Thiruvananthapuram, Meenad, Cherthala, Kozhikode and Pattuvam. 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. It is expected to make available potable drinking water to Thiruvananthapuram, Meenad, Cherthala, Kozhikode and Pattuvam.

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 ₹ 500.00 lakh is proposed during 2022-23 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 Annual Plan 2022-23 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)

The major works in modernisation aims to replace the old and damaged pumps, motors, civil, electrical and mechanical installations in the Water Treatment plants, Pump houses and substations at 86 MLD campus, Chithirakkunnu, Aruvikkara and is completed. The minor civil works which are pending are expected to be completed soon. The objective of the scheme is completion of modernisation of Aruvikkara Pumping Station which is proposed for ensuring sufficient supply of additional treated water to Thiruvananthapuram city.

An amount of ₹ 100.00 lakh is proposed during 2022-23 for the scheme.

15. 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 that helps to prepare, update and manage water distribution assets and related resources in a common repository and a better informed decision making and customer relations in the organisation. The scheme includes

- Development of new in-house software for various wings in KWA
- Implementation of comprehensive GIS, IT, banking solution for KWA
- Availing support for DDFS, MARCH, PASK, O&M software, AMC of LIMS
- Support to e- Abacus software, KWA website updation and development of IT solutions
- Annual Maintenance Contract for up keeping of computers, printers, servers, network components etc.
- Purchase of required number of network components, multi-functional printers, laptops, upgradation of computers, scanners, photocopiers, laser printers, public display system like LED wall etc.

- Leased line and internet connectivity management in existing offices and roll out in pending offices
- 100% implementation of new water connection software
- Implementation of Mobile Application for meter reading
- Geo spatial solution

An amount of ₹ 100.00 lakh is proposed for the programme during the year 2022-23.

16. Source improvement and Water conservation

(Outlay: ₹ 200.00 lakh)

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 2022-23.

17. Jal Jeevan Mission (NRDWP) -50% State share

(Outlay: ₹ 50000.00 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. Kerala State has adopted 50:25:15:10 ratio representing Central, State, LSG and beneficiary contribution respectively. Jal Jeevan Mission envisages to provide 10.23 lakh Functional Household Tap Connections (FHTCs) in 2022-23.

An amount of ₹ 50000.00 lakh is proposed from State plan fund as 25% State Share for KWA and Jananidhi for the implementation of the programme during 2022-23 and the balance amount of State share will be met by local bodies and beneficiaries. 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, thereby achieving 24 x 7 water supply in the above areas by considerable reduction of NRW and overall improvement of efficiency. It proposes the NRW reduction from 51% to

20% in Kochi, providing 24X7 water supply in Thiruvananthapuram and Kochi Corporations and rehabilitation of production and distribution components.

An amount of ₹ 10000.00 lakh is proposed for the programme during 2022-23.

19. Works for the prevention of river pollution and creating awareness for the compliance of NGT direction

(Outlay: ₹ 250.00 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 (STPs) 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 Faecal Sludge Treatment Plants (FSTPs) can be setup as first phase. NGT has also ordered for reuse of treated water from STPs which mandates tertiary treatment plants and recycling plants. Being the agency for ensuring sewerage services and to cope up 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. 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 ₹ 250.00 lakh is proposed for the programme during 2022-23.

New Schemes

20. Energy Efficiency Improvement, Optimisation of Electromechanical Items, Safety Audit and Ensuring Safety in Operation of WTPs and Pump Houses

(Outlay: ₹ 500.00 lakh)

Kerala Water Authority (KWA) operates 273 high-tension (HT) and over 2000 low-tension (LT) water pumping stations throughout the State. Rural Water Supply Schemes make up the majority of the LT users. Energy is a critical criterion for the proper operation of both water treatment distribution systems and waste water collection and disposal systems. As energy demands rise and the depletion of traditional energy sources accelerated, energy efficiency programs became a necessity at KWA. Objectives of the scheme are:

- To improve energy efficiency thereby lowering the cost of energy, which accounts for a significant portion of operating expenses
- To reduce annual power charges and the power consumption of KWA
- Energy conservation measures and rehabilitation of obsolete pumps and motors and other electrical installations
- To avoid any untoward incidents originating from a dangerous working environment by ensuring safety protocol, placing safety gears and equipments in appropriate places

Installation of CCTV cameras in WTPs and pumphouses of KWA are also proposed to ensure safety. An amount of ₹ 500.00 lakh is proposed for the programme during 2022-23.

21. Infrastructure development and surveillance activities under Quality Control Wing of KWA

(Outlay: ₹ 300.00 lakh)

Surveillance and monitoring of the quality of water supplied through various water supply schemes is being carried out by the Quality Control Wing of KWA by conducting analysis of water samples taken at stipulated frequency through an effective three-tier inspection system up to the level of executive engineers. The quality of water in river sources, wells, private samples etc. are also been tested in the labs under the Quality Control Wing. In addition, quality certification of chemicals used in water treatment is also done in the labs. The laboratory networks under Kerala Water Authority will be elevated to international level confirming to ISO/IEC 17025:2017 by 2022 and need to be maintained with scope upgradation. The state lab shall be upgraded gradually to obtain BIS certification for water quality testing. At present the laboratories of Kerala Water Authority are equipped with facilities for testing drinking water only. As water supply is reaching saturation in general in the State, sewage treatment is of great importance. Hence facility for testing effluent water especially from STPs are to be provided for which suitable equipments and minimum infrastructure facilities are to be established.

An amount of ₹ 300.00 lakh is proposed for the activities under Water Quality Monitoring and Surveillance (WQMS) and effluent quality testing in the year 2022-23.

22. Enterprise Resource Planning (ERP)

(Outlay: ₹ 100.00 lakh)

Enterprise Resource Planning (ERP) refers to a type of software that organizations use to manage day-to-day business activities such as accounting, procurement, project management, risk management and compliance, and supply chain operations. An ERP is an application that makes use of a central database that receives information from various departments within an organization. Implementation of ERP in KWA to facilitate information sharing, business planning, and decision making on an enterprise-wide basis. ERP systems streamline and automate processes, creating a leaner, more accurate and efficient operation. By creating an in-house team with guidance from other institutions, transparency, accountability and relevancy with changing times can be obtained using ERP.

An amount of ₹ 100.00 lakh is proposed for the programme during the year 2022-23.

KRWSA (Jalanidhi)

23. 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 has become an important method in order to solve the problems of acute water shortage to a great extent and popularizing the concept of the same has been turned out to be the major thrust area of KRWSA.

Activities proposed for 2022-23 under the scheme are the following

- 1) Construction of Individual Household Level RWH tanks of 10,000 litre capacity
- 2) Ground water recharge for source sustainability of rural water supply schemes for avoiding failure of source in respect of small ground water based RWSS
- 3) Construction of community managed RWH structures: Common RWH tanks for providing drinking water to group of families in SC/ST and other backward colonies
- 4) Repair/maintenance of existing Rain Water Harvesting structures constructed in Government institutions: - for restoration of RWH structures already constructed but which are found poor maintenance and construction defects
- 5) Implementing RWH & GWR activities in Govt. institutions for scaling up activities of the scheme in government owned buildings.
- 6) Construction of RWH tanks of 10000 litre capacity in schools

An amount of ₹ 1000.00 lakh is proposed during 2022-23 for the above activities.

24. 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. 5883 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 in their 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. Out of the 908 partially /fully defunct schemes taken up for restoration, 187 schemes have been restored as on 31.09.21 to functional status during the FY 2021-22 and restoration works are in progress in the remaining schemes.

During 2022-23 it is proposed to restore fully/partially defunct water supply schemes, prepare a database of all community/LSG managed small water supply infrastructure in the State, Capacity building & IEC to enable the stakeholders for effective and efficient management of the assets rehabilitated and to act as a backstopping support agency for all community managed water supply schemes.

An amount of ₹ 3000.00 lakh is proposed for the programme during 2022-23 of which 50% is expected to be women beneficiaries.

25. 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 and commissioned 2173 Water Supply Schemes out of total 2176. Implementation of 2 schemes in Paivalike GP of Kasargode district which were delayed due to source failure has been dropped as this GP is covered under the JJM proposal of KWA. The only remaining scheme to be completed is the Large Water Supply Scheme to Moonniyur GP in Malappuram district, which will also be commissioned shortly.

In order to complete the balance works of Large Water Supply Scheme to Moonniyur GP and settle the final payments of other schemes, an amount of ₹ 125.00 lakh is proposed during 2022-23.

New Schemes

26. Conversion of domestic wells into protected and sustainable drinking water sources

(Outlay: ₹ 400.00 lakh)

As per 2011 census, 65% of households depend on wells for drinking water. Even people connected with network water supply, use well water for cooking and drinking because of taste preferences and traditional values. The dug wells are excellent means of ground water recharge and if properly protected and recharged wells can serve as reliable sources of drinking water and at the same time replenish the dwindling ground water table. During the year it is proposed to convert 2,000 wells into protected and sustainable drinking water sources. An amount of ₹ 400.00 lakh is proposed for the activities during 2022-23.

27. Water Quality Monitoring & Surveillance and Grey Water Management

(Outlay: ₹ 350.00 lakh)

An amount of ₹ 350.00 lakh is proposed for the following 2 components.

a. Water Quality Monitoring and Surveillance of Community Managed Water Supply Scheme

One of the major issues facing the community managed small water supply schemes is the absence of a mechanism to regularly test and monitor water quality. Being a public water supply, though small in capacity, needs regular monitoring and timely mitigation in case of Water Quality issues. KRWSA wants to fill this gap and function as the Water Quality Monitoring and Surveillance (WQM&S) agency for all rural community managed water supply schemes. KRWSA will train the operators and beneficiaries for field testing and also establish a network of Water Quality labs by tying up with educational institutions and also set up on IT based monitoring system.

An amount of ₹ 250.00 lakh is proposed for the component during 2022-23.

b. Grey Water management in colonies of vulnerable groups.

Absence of waste water collection, treatment and disposal is emerging as a major threat to public health in the State. Polluted water sources and water vectors have been established as one of the reasons for morbidity and mortality in the State. KRWSA proposes to take up grey water management in colonies of vulnerable groups. The grey water collected from the house holds can be treated and reused for gardening and other non-domestic purposes.

An amount of ₹ 100.00 lakh is proposed for the activities during 2022-23.

28. Research and Development in Rural Water Technologies

(Outlay: ₹ 6.00 lakh)

Though large organized water supply is the major solution to the drinking water supply needs of the society, there still will be habitations living away from the reach of large water supply schemes. Often these will be habitation of the under privileged and vulnerable section of the population. It may be necessary to provide drinking water supply solution using appropriate and innovative technologies and O&M models. KRWSA have tried and tested several technology options and management models in the Jalanidhi schemes. It is observed that one of the reasons for the failure of the schemes is the water quality issues developing in

the schemes during continued operations. The conventional solutions have not been successful in the long term. It is necessary to identify both success and failure models both in technology and management for developing innovative ideas in the sector. An amount of ₹ 6.00 lakh is proposed for R&D in rural water supply technologies and management during 2022-23.

29. IEC, Capacity Building & Training and Jalasree Club

(Outlay: ₹ 15.00 lakh)

Information Education and Communication(IEC) activities in water sector aims at building capacities of different stakeholders especially local communities, responsible and responsive leadership to own, manage operate and maintain in-village water supply systems. Capacity Building and Training activities for the sustainability support programme is envisaged to rebuild/reorient/reenergize the existing institutional set up to effectively and scientifically manage the water supply schemes so as to serve at the desired level. The objective of the scheme is to sensitize the importance of water conservation, environment sanitation for safe drinking water, water quality testing, safe drinking water etc. and to promote water conservation activities, water quality improvement activities, activities to control water born and communicable diseases etc.

Creating awareness among the population, especially the younger generation is critical to achieve this goal and so it is proposed to establish Jalasree clubs in schools to inculcate the value of water to the populations at young age. The students will be exposed to the concept of valuing water through awareness classes, water audits, water quality testing competitions, exhibitions, safe water practices etc. An amount of ₹ 15.00 lakh is proposed for the programme during 2022-23.

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 2022-23 an amount of ₹ 6487.00 lakh is proposed for housing department. The department/institution-wise outlay proposed during 2022-23 for the housing sector is given below.

Sl. No.	Name of Department	Amount (₹ in lakh)
I	Kerala State Housing Board	4537.00
II	Housing Commissionerate (Technical Cell of Housing)	100.00
III	Kerala State Nirmithi Kendra	1100.00
IV	Public Works Department	750.00
	TOTAL	6487.00

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 2022-23 are given below.

1. Grihashree Housing Scheme

(Outlay: ₹ 1000.00 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 @ ₹ 2.00 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. The scheme will be continued during the year 2022-23 with an aim to disburse subsidy to 500 houses @ ₹ 2.00 lakh/house. The scheme is envisaged for the beneficiaries who are not benefitted through LIFE scheme. An amount of ₹ 1000.00 lakh is proposed for the implementation of the scheme to provide Government subsidy as well as monitoring and evaluation during 2022-23.

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 far from 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 2022-23 it is proposed to implement a three storied building at Mattannoor (Kannur District) having 115 beds in the Revenue land. For implementing the Working Women's Hostel project at Mattannoor (Kannur District) an amount of ₹ 225.00 lakh is proposed as 40% State share during 2022-23.

3. Housing Scheme for Government Employees in Government Land

(Outlay: ₹ 100.00 lakh)

The Scheme is for constructing residential flats in Government land which are to be allotted as quarters to Government employees. An amount of ₹ 100.00 lakh is proposed during 2022-23 for implementing the scheme.

4. Office Automation and Training Plan

(Outlay: ₹ 362.00 lakh)

Kerala State Housing Board is converting its sub offices as e-offices as a part of e-Governance Programme of State Government. For extending e-office service to more divisions, upgradation works are needed. KSHB owned buildings at Pathanamthitta, Alappuzha, Kasaragod, Wayand and Idukki need upgradation works. It is proposed to implement a Web and Mobile application for the management of Working Women's Hostel. Also it is proposed to revamp the existing in-house Tharangam Software modules with a professional software developing agency which will be done as per IT department norms. Training will be given to the officials of KSHB. During 2022-23, purchase and development of required softwares, publishing Hand Book 2022, electrification and networking, furnishing, strengthening e-governance (developing mobile and web applications), Annual

Internet connection charges, purchase of hardware and office automation items and Training program for Technical Officers of KSHB are the other activities included.

As part of training plan envisaged in KSHB, Training Centre is proposed to be established in Thrissur district. Apart from giving training to KSHB technical staff, it is also envisaged to give residential trainings to the labourers working in the housing sector. An amount of ₹ 362.00 lakh is envisaged for Office Automation and Training Plan. Out of which ₹ 137.00 lakh is proposed for implementing KSHB Training Centre at Thrissur District during 2022-23.

5. Economically Weaker Section (EWS)/Low Income Group (LIG) Housing Scheme

(Outlay: ₹ 1350.00 lakh)

Aim of the scheme is to provide affordable housing for the homeless people belonging to EWS/LIG category of income brackets of ₹ 2.00 lakh to ₹ 4.00 lakh per annum. During 2022-23, it is proposed to construct 4 blocks of 12 units each (a total of 48 units) (houses/flats) in 63 cents of land at Mulamkunathukavu, Thrissur district. For implementing EWS/LIG Housing scheme an amount of ₹ 1350.00 lakh is proposed during 2022-23.

Apart from the construction of flats, Board would also implement the scheme as subsidy scheme to individual beneficiaries availing bank loan. Out of the total outlay, ₹ 300.00 lakh is proposed for loan linked subsidy scheme to beneficiaries.

Directorate of Women and Child has initiated a programme named 'Thanteyidam' for children living in various welfare institutions. The scheme aims at providing housing to the homeless children living in government/non-government welfare institutions who have to leave these institutions once they attain 18 years of age. Kerala State Housing Board would implement the scheme in collaboration with the Department of Women and Child. Out of the total outlay ₹ 100.00 lakh is proposed exclusively for 'Thanteyidam'

6. Aswas Rental Housing Scheme near Medical Colleges

(Outlay: ₹ 1500.00 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 wherever revenue land is available near Medical Colleges. Based on the availability of land in the Medical College Campus at Kottayam and Konni, the Board proposes to construct a three storied building to accommodate 106 patients/bystanders in Kottayam district and a three storied building to accommodate 80 patients/bystanders in Konni, Pathanamthitta district. An amount of ₹ 1500.00 lakh is proposed for implementing the scheme during 2022-23.

II. Housing Commissionerate (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 ₹ 100.00 lakh is proposed for the Housing Commissionerate (Technical Cell of Housing Department) during 2022-23 for the implementation of the following schemes namely, Technical Cell of Housing and GIS based Housing Status Information System for Kerala.

7. Technical cell of housing

The Technical Cell of housing comprises of two components. An amount of ₹ 50.00 lakh is proposed for the following two components.

(Outlay: ₹ 50.00 lakh)

a. Computerisation and Modernisation of the office of the Housing Commissioner

For the effective and continued functioning of the office, computerisation and allied modernisation 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 the Housing Department in its designated functions. With adequate level of modernisation and computerisation the department can function more effectively and efficiently.

Sl. No.	Components	Amount (₹ in lakh)
1	Purchase of Computers and allied equipments	6.00
2	Internet and Broadband charges	0.50
3	Annual Maintenance Charges, AMC expenditures, other maintenance expenditures for infrastructure components, computers, peripherals, etc	1.50
4	Office Modernisation, Maintenance including electrical works of the cabin of the Housing Commissioner, Chief Planner Housing and forming cabins for the staff and procurement of modern furniture and provision of wash rooms required as per building rules.	25.00
5	Website revamping	5.00
6	Other administrative cost and miscellaneous expenditures for implementing the scheme	7.00
Total		45.00

An amount of ₹ 45.00 lakh is proposed for the component during 2022-23.

b. Formulation of a Cost Effective Module for Housing Schemes in Kerala

There are several housing schemes implemented in Kerala focusing the Economically Weaker Section. Some of them are completed, some of them are ongoing and a few are in the initial stage. During the implementation stage of these housing schemes, a number of hurdles are faced by the beneficiaries to complete the houses within the allocated time and fund. In this situation, the project aims at developing a module for the construction of houses and apartments with a plan and estimate including detailed specification of all building materials which are affordable to the beneficiary.

An amount of ₹ 5.00 lakh is proposed for preparing a cost effective module for Housing schemes in the State with the following activities during 2022-23.

Sl. No.	Components
1	Data Collection on various housing schemes and guidelines in the State and its evaluation
2	Stakeholders consultation for cost effective building materials
3	Preparation of plan and set of working drawings for houses and apartments with Detailed Estimate.
4	Research on cost effective building materials, alternatives, indigenous materials, specification detailing on building materials and construction monitoring procedures
5	Report preparation

8. GIS Based Housing Status Information System for Kerala.

(Outlay: ₹ 50.00 lakh)

The scheme aims to prepare a spatially interactive and accurate dynamic database on housing, which can be utilized to support the agencies for prioritizing housing schemes and housing shortage across the State. The project implementation is in progress and the continuation of the scheme is essential for the timely updation of the database and GIS platform.

The requirement of a GIS cell is obligatory for the updation of GIS platform from time to time and it should be monitored under GIS experts. For the development of the scheme to other levels like area specific studies on housing shortage and feasibility of implementation of schemes, the requirement of GIS software in-house is much needed.

An amount of ₹ 50.00 lakh is proposed for the scheme during 2022-23 for implementing the following activities.

Sl. No.	Components	Amount (₹ in lakh)
1	Database updation	3.00
2	GIS Updation - implementation of GIS cell including administrative expenditure	25.00
3	GIS upgradation by purchase of GIS software	20.00
4	Miscellaneous	2.00
Total		50.00

III. Kerala State Nirmithi Kendra (KESNIK)

9. Kerala State Nirmithi Kendra

(Outlay: ₹ 900.00 lakh)

Kerala State Nirmithi Kendra (KESNIK) is one of the premier agencies setup for the propagation and practice of Cost Effective and Environmental Friendly Construction Technologies (CEEF). 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 2022-23.

Sl. No.	Activities	Allocation (₹ in lakh)
1	Vocational training (50% of the trainees reserved for women)	130.00
2	Capacity development to Nirmithi staff	15.00
3	Upgradation of existing production centres/Testing Lab/ Terracotta Production unit	100.00
4	Developing Self Sustainable Villages	130.00
5	Office upgradation	75.00
6	Setting up of KALAVARA- Subsidy sales outlet (14 Districts)	100.00
7	Upgradation of Building Material Production Unit-Women Production Unit	30.00
8	Providing Solar energy system in KESNIK Offices	30.00
9	Convert KESNIK campus as Total Facilitation Centre-II Phase	110.00
10	Skill improvement training in carpentry, Digital Survey and Auto CAD	60.00
11	Setting up of New Production Unit for Pre Fab Building Components	70.00
12	Mobile Building Material Testing Lab (New Component)	50.00
	Total	900.00

10. Laurie Baker International School of Habitat Studies (Laurie Baker Nirmithi Training & Research Institute)

(Outlay: ₹ 200.00 lakh)

Laurie Baker International School of Habitat Studies (LaBISHas) was set up by the Government as a tribute to late Padmasree Dr.Laurie Baker, the renowned architect. The Primary objective of the Institution is to focus on research activities in Habitat Development, to organize skill up gradation training programmes, graduate and post graduate level courses in habitat development. The Institute aims at promoting young talents across the country for the worthwhile contribution that they envisage in habitat development.

An amount of ₹ 200.00 lakh is proposed during 2022-23 to conduct the following programmes. Out of which, ₹ 100.00 lakh is proposed exclusively for implementing "Housing Park".

Sl. No.	Activities	Allocation (₹ in lakh)
1	Awareness Programmes and Publication of Materials	25.00
2	Finishing school for skill improvement	25.00
3	Housing Park (New Component) - International Technology Hub by Research Institutions related to the field of Architecture.	100.00
4	Construction of Permanent Campus for LaBISHaS (New Component)	50.00
	Total	200.00

IV. Public Works Department (Buildings & Local Works)

(Outlay: ₹ 750.00 lakh)

The Public Works Department is entrusted with the construction and maintenance of various government buildings which include quarters for Government servants, hostels for working men and women. An amount of ₹ 750.00 lakh is proposed during 2022-23 for the continuation of the scheme, Government Employees Quarters.

10.9 URBAN DEVELOPMENT

An outlay of ₹ 102843.00 lakh is proposed for Urban Development Programmes in the State in 2022-23. This includes ₹ 13429.00 lakh for Urban Affairs Department, ₹ 25875.00 lakh for LIFE Mission- Urban, ₹ 289.00 lakh for Town and Country Planning Department, ₹ 13400.00 lakh for programmes implemented through Kudumbashree in urban areas, ₹ 5000.00 lakh for the State Mission Management Unit (SMMU), ₹ 29200.00 lakh for Smart Cities Mission, ₹ 4400.00 lakh for Suchithwa Mission (Urban), ₹ 10000.00 lakh for Kerala Solid waste management Project (EAP), and ₹ 1250.00 lakh for other urban development programmes.

Outlay proposed for 2022-23

Sl. No.	Department/Agency/Schemes	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.	9.00
b	Capacity Building and Training for officials of Urban Affairs Department	20.00
	Sub Total	29.00
2	Ayyankali Urban Employment Guarantee Scheme	12500.00
3	Construction of office building for the newly formed Municipalities	800.00
4	Establishing a system for Third Party Quality Monitoring of construction projects	100.00
	Total	13429.00
II	LIFE Mission -Urban	
5	Total Housing Scheme - Urban (LIFE Mission)	19200.00
6	Plan assistance to KURDFC - Urban	6675.00
	Total	25875.00
III	Department of Town and Country Planning	
7	Modernization of the Department of Town and Country Planning	
a	Geographical Information System (GIS) and Aerial Mapping	6.00
b	Computerisation in Town & Country Planning Department	75.00
	Sub Total	81.00
8	Research & Development, preparing masterplans and Training	
a	Scheme for preparing master plans and detailed town plans	153.00
b	Research and Development in selected Aspects of Human Settlement Planning and Development	7.00
c	Training of personnels and Apprentices in Town and Country Planning Department	7.00

Sl. No.	Department/Agency/Schemes	State Plan Outlay (₹ in lakh)
d	Preparation of Local Development Plans and Integrated District Development Plans in all districts	6.00
e	Preparation of Spatial Plan for the State	30.00
	Sub Total	203.00
9	The Art and Heritage Commission	5.00
Total		289.00
IV Transferred schemes to Local Governments (Kudumbashree Urban)		
10	Deendayal AntyodayaYojana -National Urban Livelihood Mission (DAY- NULM) (40% SS)	
	General	2400.00
	SCSP	450.00
	TSP	150.00
	SubTotal	3000.00
11	Pradan Mantri AwazYojana - Urban (PMAY-Urban) (20% SS)	
	General	9204.00
	SCSP	1040.00
	TSP	156.00
Sub Total		10400.00
V Transferred schemes to Local Governments (State Mission Management Unit – SMMU and Smart Cities Mission)		
12	Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (30% SS)	4800.00
13	Atal Mission for Rejuvenation and Urban Transformation 2.0 (AMRUT- 2.0) (30% SS) (New Scheme)	200.00
	Sub Total	5000.00
14	Smart Cities Mission (50% SS)	29200.00
Sub Total		29200.00
Total		34200.00
VI Suchithwa Mission (Urban)		
15	Swachh Bharat Mission (Urban) (40% SS) (Transferred scheme to Local Governments)	2300.00
16	Suchitwa Keralam - Waste Management scheme for urban areas	2100.00
Total		4400.00

Sl. No.	Department/Agency/Schemes	State Plan Outlay (₹ in lakh)
17	Kerala Solid Waste Management Project (EAP) (Transferred scheme to Local Governments)	10000.00
VII OTHERS		
18	Capital Region Development Project (CRDP)	600.00
19	Development Authorities	
a	Thiruvananthapuram Development Authority (TRIDA)	450.00
b	Greater Cochin Development Authority (GCDA)	200.00
	Total	1250.00
Grand Total (I to VII)		102843.00

I. Urban Affairs Department

1. Modernization and Capacity Building initiatives in Urban Affairs Department

(Outlay: ₹ 29.00 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 offices of Urban Affairs Department will be continued. The outlay is for purchase of computers and accessories, meeting the annual maintenance charges of computers and bio metric attendance system, establishing web based monitoring system, installation of software and hardware and implementation of e- office system. The provision is also for strengthening e- governance in the Department. An amount of ₹ 9.00 lakh is proposed for this component in 2022-23.

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, team building and motivation of employees, issuing of licence 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 ₹ 20.00 lakh is proposed for this component in 2022-23.

2. Ayyankali Urban Employment Guarantee Scheme

(Outlay: ₹ 12500.00 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 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. Works related to water conservation, land development and agriculture related activities, solid waste management, urban afforestation and activities for carbon neutrality can be undertaken 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 ₹ 12500.00 lakh is proposed for the scheme during the year 2022-23. It is planned to generate 50 lakh person days of work in 2022-23.

3. Construction of office building for the newly formed municipalities

(Outlay: ₹ 800.00 lakh)

Twenty eight new Municipalities were formed in 2015 as part of the reorganization of Local Governments. Many of these Municipalities require good infrastructure facilities and office buildings. The objective of the scheme, that started in 2016-17, is to provide assistance to these Municipalities for the construction of office buildings. Fifty per cent of the estimate cost subject to a maximum of ₹ 300.00 lakh 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 the construction of building for these three municipalities had been completed. The outlay proposed in 2022-23 is for starting the construction of buildings for another three municipalities. An amount of ₹ 800.00 lakh is proposed for the scheme during 2022-23.

4. Establishing a system for Third Party Quality Monitoring of construction projects

(Outlay: ₹ 100.00 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 ₹ 100.00 lakh is proposed for the scheme during 2022-23.

II. LIFE Mission – Urban

5. Total Housing Scheme -Urban (LIFE Mission)

(Outlay: ₹ 19200.00 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 urban areas. 90% of the beneficiaries of the scheme will be women. An amount of ₹ 19200.00 lakh is proposed in the Annual Plan 2022-23.

6. Plan assistance to KURDFC -Urban

(Outlay: ₹ 6675.00 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 ₹ 6675.00 lakh is proposed in the Annual Plan for the year 2022-23 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

7. Modernisation of Town& Country Planning Department

(Outlay: ₹ 81.00 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 proposed 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. Procurement of data (satellite

imageries/field survey), providing security of GIS systems and database expansion, hiring of GIS data, purchase of consumables such as cartridges/paper rolls 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 ₹ 6.00 lakh is proposed during 2022-23 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 proposed is for the purchase of computers/peripherals and software, providing necessary training, meeting internet broadband charges, training of staffs for the implementation of Intelligent Building Plan Management System (IBPMS), expenses for the shifting of district offices of Kozhikode, Kottayam and Pathanamthitta to the new DPC building, procuring of two rental office vehicle for the two district offices, for meeting annual maintenance charges for lift at Swaraj Bhavan and other maintenance expenses of the infrastructure components and also the salary of IT officer appointed on contract basis. An amount of ₹ 75.00 lakh is proposed for this sub scheme during 2022-23.

8. Research & Development, Preparing Master Plans & Training

(Outlay: ₹ 203.00 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	153.00
b	Research and Development in selected aspects of human settlement Planning and Development	7.00
c	Training of personnels and apprentices in Town & Country Planning Department	7.00
d	Preparation of Local Development Plans and Integrated District Development Plans in all districts	6.00
e	Preparation of Spatial Plan for the State	30.00
Total		203.00

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 the 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 2022-23 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/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 ₹ 153.00 lakh is proposed for the sub scheme during 2022-23.

b. Research and Development in selected aspects of human settlement Planning and Development

The sub scheme 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 evaluation and implementation of selected masterplans and detailed town planning schemes, urban planning and settlements, mobility systems, heritage conservation are also envisaged. Assistance to students of academic institutions for project works related to spatial planning, the expenses of spillover commitments of studies taken up in previous years and the printing costs of study reports are the activities proposed under this subscheme in 2022-23. An amount of ₹ 7.00 lakh is proposed for the Research and Development sub scheme during 2022-23.

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:-

- Expenses with regard to specialized training programme for the technical staff in transportation, remote sensing, environment, disaster management, planning.
- Conducting workshops/seminars
- Training of apprentices under Apprenticeship Act
- Expenses with regard to conducting trainings/ workshops
- Expenses with regard to the procurement of licences for online platform services like 'Zoom', purchase of stationery and other consumables and
- Creating the database

An amount of ₹ 7.00 lakh is proposed during 2022-23 for this sub scheme.

d. Preparation of Local Development Plans (LDP) and Integrated District Development Plans (IDDP) in all districts

The objective of the subscheme is to prepare Local Development Plans (LDPs) for all LGs and Integrated District Development Plans (IDDPs) for all districts. Integrated District Development Plan was initiated in Kollam. The districts of Alappuzha, Thrissur, Idukki, Palakkad, Wayanad, Kannur and Kozhikode were selected for extending IDDP and LDP in the next phase.

The outlay proposed for the year 2022-23 is for carrying out the spillover works, extending the programme to more Grama Panchayaths, 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 ₹ 6.00 lakh is proposed in 2022-23 for this sub scheme.

e. Preparation of Spatial Plan for the State

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 has started the process 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 studies and site visits, IT support, literature reviews, report preparation, purchase of stationery etc. An amount of ₹ 30.00 lakh is proposed in 2022-23 for the preparation of the Spatial Plan for the State.

9. 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 on any subject mentioned above and referred to it; and (vi) to submit periodical reports.

The outlay proposed is for meeting the technical secretarial expenditure including purchase of stationery and computer peripherals, wages of a computer assistant on contract basis, sitting fee, travelling and accommodation expenses to members of the Commission, 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 2022-23.

IV. Suchitwa Mission

10. SuchitwaKeralam - waste management scheme for urban areas

(Outlay: ₹ 2100.00 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 damaged due to floods in schools / other water logged areas in urban areas
5	Construction of sanitary complexes in public places/public offices/major tourist spots including Take a break Toilets 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

The scheme comes under the broad umbrella of the 'HarithaKeralam Mission'. An amount of ₹ 2100.00 lakh is proposed for meeting the expenses of the above components during 2022-23.

V. Other Schemes

11. Capital Region Development Project (CRDP)

(Outlay: ₹ 600.00 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 Corridor (OAGC) are planned in 2022-23. An outlay of ₹ 600.00 lakh is proposed for the programme in 2022-23.

12. 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: ₹ 450.00 lakh)

Vattiyoorkkavu junction development project will be undertaken by TRIDA in 2022-23. As part of the development of Vattiyoorkkavu junction and the three roads leading to and from Vattiyoorkkavu, rehabilitation has to be provided for the traders being evicted. For developing Vattiyoorkkavu junction as a quality urban space, TRIDA intends to construct shopping spaces, open green spaces, open air theatre and amenities for the general public. The project aims to construct a rehabilitation block and quality urban centre in Vattiyoorkkavu. The provision is for the works such as site preparation and land development, foundation, completion of ground and first floor of the rehabilitation block, installation of solid and liquid waste management systems and construction of auto taxi stand. An outlay of ₹ 450.00 lakh is proposed as grant in 2022-23.

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 kaloor market buildings, 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 2022-23. An outlay of ₹ 200.00 lakh is proposed as grant in 2022-23.

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.

Transferred schemes of Urban Development implemented by Local Governments

An outlay of ₹ 59900.00 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	2400.00
	SCSP	450.00
	TSP	150.00
	Sub Total	3000.00
2	Pradan Mantri AwazYojana –Urban (PMAY- Urban) (20%SS)	
	General	9204.00
	SCSP	1040.00
	TSP	156.00
	Sub Total	10400.00
3	Smart Cities Mission (50% SS)	29200.00
4	Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (30% SS)	4800.00
5	Atal Mission for Rejuvenation and Urban Transformation 2.0 (AMRUT- 2.0) (30% SS) (New Scheme)	200.00
6	Swachh Bharat Mission (Urban) (40% SS)	2300.00
7	Kerala Solid Waste Management Project (EAP)	10000.00
	Total	59900.00

The above schemes having an outlay of ₹ 59900.00 lakh is included in the Appendix IV of the Annual Plan 2022-23.

10.10. INFORMATION AND PUBLICITY

The outlay proposed to the “Information and Publicity” sector in the Annual Plan 2022-23 is ₹ 4043.00 lakh. While issuing administrative sanction to the projects/schemes, the components should be clearly indicated along with physical targets envisaged in the projects/schemes. Scheme wise allocation for the Annual Plan 2022-23 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 for ensuring its coverage by creating basic infrastructure support. The scheme envisages payment to KSRTC for media passes, accreditation cards and maintenance of accreditation portal, organising press conferences, vehicle hiring and other programme related expenses during VVIP visits and important programmes like Media Day. Setting up of temporary media centres during Sabarimala festival season, Onam celebrations, ministry’s celebrations, Loka Kerala Sabha etc are also envisaged.

Other activities include selection and 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, meetings in connection with media relations and issuance of multilingual press releases. An outlay of ₹ 70.00 lakh is proposed in 2022-23 for implementing the scheme.

(ii). Press Academy

(Outlay: ₹ 740.00 lakh)

Kerala Media Academy is an institution under Government of Kerala that provides training, research and other programmes in journalism, mass communication and new media. An outlay of ₹ 740.00 lakh is proposed in 2022-23 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 academy building
- Women's press club
- Newseum
- Publication of malayalam media history
- Maintenance of headquarter building
- Modernisation of girl's hostel building
- Media study programme -Madhyama Jalakam- on Dooradarshan
- 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: ₹ 67.00 lakh)

The Photo Publicity 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 in New Delhi, purchase and maintenance of photographic equipment, camera, lens and allied materials, computers, software, digitization and archiving, human resource outsourcing and vehicle hiring for photo coverage are the activities envisaged under the scheme. Distribution of State award for photography, payment for empaneled photographers and service of stringer photographers, photo digitization and archiving works are also part of the activities. An amount of ₹ 67.00 lakh is proposed in the Annual Plan 2022-23 for implementing the above activities.

(ii). Video Publicity

(Outlay: ₹ 180.00 lakh)

The video publicity division provides HD quality video news clippings of Government programmes including cabinet briefings and media conferences of Ministers to various television and web channels through their offices in Headquarters, 14 districts and New Delhi. High-definition video quality service, news reporting, hiring/outsourcing of technical persons such as videographers, video editors, camera persons and assistants, graphic designers, reporters, archiving assistants etc. are the activities of the scheme. Maintenance of edit and sound booths and equipment, purchase of hard wares, video cameras and other allied accessories for editing, hiring of equipments, modernization of Central News Desk, procurement of various equipments for video coverage, establishing and maintaining video library, Clip-Mail service etc. are also envisaged. An outlay of ₹ 180.00 lakh is proposed in the Annual Plan 2022-23 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 such information centres are also attached to the District Information Offices for providing Government's information to the general public. Development of State Information Hub and District Information Centres are the objectives of the scheme. This scheme envisages purchase and maintenance of computers, furniture, electric and electronic equipment, telephone/ data connectivity and AMCs for the information hub/ centres of I&PRD.

Sourcing of library books, other publications of various agencies, maintenance of library, purchase of new books and subscription of e- journals for research, outsourcing library and computer assistants, RNI registration processes for department publications, research works for various publicity campaigns of the Government and collection and compilation of data from sources are also part of the ongoing activities of the scheme. An outlay of ₹ 70.00 lakh is proposed in the Annual Plan 2022-23 for implementing the above activities.

4. Films

(1). Production of Video Documentaries

(Outlay: ₹ 550.00 lakh)

The Electronic Media Division of I&PRD is producing and broadcasting various video magazine programmes through electronic media. This programme envisages (1) production and telecast of 'Nava Keralam' (weekly interactive programme with Hon'ble Ministers in Doordarshan), 'Priya Keralam' (weekly development news magazine programme in Doordarshan), 'Janapadham' (weekly development programme in All India Radio), (2) production of documentaries, short videos, info videos, helicam video shoot, (3) maintenance of edit and sound booth, (4) digitization and archiving – maintenance and outsourcing of HR (5) video content for social media (6) purchase of new timeslots in satellite channels other than Dooradarshan, (7) video documentation on special occasions (8) purchase of documentaries and historic visuals (9) online video making competition, (10) Internet Radio – content production, outsourcing of HR, (11) purchase of edit and sound booth equipment, maintenance of preview cab, (12) Visual History of Kerala, (13) outsourcing technicians, (14) sitting fee for expert members in committees regarding documentaries and programmes. The outlay proposed in the Annual Plan 2022-23 is ₹ 550.00 lakh for implementing the above activities.

(2). Modernization of Tagore Theatre

(Outlay: ₹ 260.00 lakh)

The scheme envisages transforming the Tagore Theatre complex in Thiruvananthapuram as an infotainment and cultural hub of the State. Various activities are included under the scheme, such as, developing infrastructure, support systems, maintenance of garden and premises, civil, electrical and electronic systems, electronic installations for open air cultural programmes, art gallery, sculpture garden, landscaping, gardening and beautification of theatre campus. Overall maintenance of Tagore theatre, annual maintenance of generator, HVAC system, lift, projector & UPS, outsourcing agencies for cleaning, waste collection, pest control, security service and arrears of Phase I modernization works are also

envisaged. An amount of ₹ 260.00 lakh is proposed during the year 2022-23 for implementing the scheme.

5. Website and New Media

(Outlay: ₹ 335.00 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.

Activities proposed are (1) content management and annual maintenance of website of Hon'ble Chief Minister & Ministers and social media accounts, (2) content management and annual maintenance of PRD, Sabarimala & Personal Asset Disclosure websites (3) annual maintenance of news portal (4) development and maintenance of PRD Live Mob app (5) live streaming of events, cloud server hiring, publication of results, AMC, web application development and translation works (6) social media campaign, digital marketing, (7) management of Fact – check division and (8) expansion and management of social media wing with outsourced human resource. An outlay of ₹ 335.00 lakh is proposed in the Annual Plan 2022-23 for implementing the scheme.

6. Naam Munnottu

(Outlay: ₹ 500.00 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 included are production cost for one year, telecast fee for interactive show in selected channels and Doordarshan, outdoor publicity and advertisements. An outlay of ₹ 500.00 lakh is proposed in the Annual Plan 2022-23 to implement these activities.

7. Inter State Public Relations

(Outlay: ₹ 20.00 lakh)

With a view to improve inter state public relations, the activities envisaged through this programme are conducting cultural shows, exhibition cum trade fairs, PR events, press conference of Hon'ble Chief Minister and other ministers in major cities outside Kerala, circulation campaign of PRD publications and visit of IPRD officials to other States. The outlay proposed for the scheme during 2022-23 is ₹ 20.00 lakh for implementing these activities.

8. Kerala Art and Cultural Centre, New Delhi

(Outlay: ₹ 10.00 lakh)

Kerala Art and Culture Centre at New Delhi would showcase the tradition, art, culture and literature of the State. Kerala Day celebrations, in connection with the India International trade fair, cultural programmes, discussions, seminars, art competitions for Pravasi malayalees, and organizing various art and cultural programmes in New Delhi under the New Delhi Information Office are the activities envisaged under the scheme. The outlay proposed during 2022-23 for the scheme is ₹ 10.00 lakh for implementing these activities.

9. Strengthening and Modernization of the Scrutiny Wing

(Outlay: ₹ 30.00 lakh)

The scrutiny wing of I&PRD is responsible for scrutinizing the feedback from the public on various government policies and programmes and other important issues related to government and is done through scrutiny of print, electronic and social media. Strengthening of scrutiny wing is essential for effective feedback mechanism and for monitoring the print, electronic media, online media and social media. Scrutiny of print, electronic and social media, digitization of newspapers, newspaper cuttings management system, hiring of cloud storage space, maintenance of PRD Feed mobile app and subscription of e-editions of news papers are also included under the scheme. For this, an outlay of ₹ 30.00 lakh is proposed during 2022-23.

10. Special Public Relations Campaigns

(Outlay: ₹ 450.00 lakh)

Government's 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 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 ₹ 450.00 lakh is proposed during 2022-23.

11. Integrated Development News Grid

(Outlay: ₹ 250.00 lakh)

Public Relations Information Service Management (PRISM) under this scheme aims at dissemination of government information at the grass root level. News on the developmental activities and welfare schemes implemented by the State and local governments are disseminated to the media and public in all districts. To continue the project, activities envisaged are training, outsourcing of human resources (information assistants, content editors, sub-editors and office assistants), hiring of vehicles, travelling and other expenses. An amount of ₹ 250.00 lakh is proposed during 2022-23 for implementing the scheme.

12. Modernization of District Information Offices & Establishing Media Centres

(Outlay: ₹ 60.00 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. Construction and maintenance of State Information Hub, modernization of district offices, regional offices, New Delhi Information office and setting up of media centres are the activities envisaged under the scheme during 2022-23. For this, an outlay of ₹ 60.00 lakh is proposed during 2022-23.

13. Upgradation of Kerala Pavilion at Pragati Maidan, New Delhi

(Outlay: ₹ 5.00 lakh)

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 convention centre. An amount of ₹ 5.00 lakh is proposed during 2022-23 for the essential civil and electrical works of IITF Kerala pavilion.

14. Information Education and Communication (IEC) Wing

(Outlay: ₹ 20.00 lakh)

The project aims to set up an IEC unit under Information & Public Relations Department to support various government bodies for disseminating information and awareness generation regarding various schemes and programmes of the government. IEC campaigns/programmes on environment and sustainable development, outsourcing the service of expert professionals and other HR, office expenses, capacity building programmes are envisaged in the scheme. For continuing the scheme, an outlay of ₹ 20.00 lakh is proposed during 2022-23.

15. IT Service

(Outlay: ₹ 30.00 lakh)

The scheme visualizes software and hardware purchase for meeting IT service needs, multimedia information dissemination support and WiFi internet connections for the various wings of the Department at headquarters, district offices, regional offices and New Delhi office. Broadband data connectivity, AMCs, server hiring, development of mobile and web application also form part of the scheme. For these activities, an outlay of ₹ 30.00 lakh is proposed during 2022-23.

16. Outdoor Publicity Campaign

(Outlay: ₹ 350.00 lakh)

Outdoor publicity includes publicity activities like advertisement campaigns through billboards, hoardings, public transport vehicles, video walls and screens in malls and public places, maintenance of department's existing videowall network, mobile exhibition units and exhibition vehicles. 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 rent for the hoardings hired from other agencies are also included under the scheme. An outlay of ₹ 350.00 lakh is proposed during 2022-23 for implementing the scheme.

17. Training/Capacity building in professional public relations

(Outlay: ₹ 46.00 lakh)

The components envisaged in the scheme are training for the department's officials and staff and moulding PR professionals by giving apprentice training for outgoing students from various media institutes. 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 also for paid apprentice training, an outlay of ₹ 46.00 lakh is proposed during 2022-23.

10.11 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES, MINORITIES AND FORWARD COMMUNITIES

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	18000.00
B	Completion of Partially Constructed Houses, Improvement of Dilapidated Houses and Construction of Padanamuri	20500.00
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	50.00
4	Works and Buildings	600.00
5	Modernization and E-governance Initiatives in SC Development Department	400.00
6	Corpus Fund for SCSP (Critical Gap Filling Scheme)	4500.00
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	1300.00
10	Assistance for Education of SC Students	32561.00
11	Assistance for Training, Employment and Human Resource Development	4900.00
12	Empowerment Societies for SC Youths	100.00
13	Umbrella Programmes for the Development of SC (50% SS)	
A	Kerala State Development Corporation for Scheduled Castes and Scheduled Tribes Ltd.–SCSP (51% State share)	2600.00
B	Construction of Boys Hostels (50% State share)	250.00
C	Protection of Civil Rights Act and Prevention of Atrocities Act (50% State share)	1310.00
D	Post-matric Scholarship (40% State share)	10800.00
14	Valsalyanidhi	1500.00

Sl. No.	Name of Scheme	Outlay (₹ in lakh)
15	Working Women's Hostel in all Districts	100.00
16	Ambedkar Village Development Scheme	6000.00
17	Health Care Scheme	5000.00
18	Additional State Assistance to Post-matric Students Scholarship	6000.00
	SCSP Plan schemes-implemented through LSGs	
A	Pradhan Manthri Awas Yojana - Gramin-(PMAY) – SCSP (40% State share)	500.00
B	Deendayal AnthyodayaYojana (DAY NRLM) (40% State share)	3300.00
Total		163810.00

1. Land, Housing and other Development Programmes

(Outlay: ₹ 43500.00 lakh)

The scheme has three sub schemes as given below:

A. Land to Landless Families for Construction of Houses

(Outlay: ₹ 18000.00 lakh)

The scheme envisages purchase of land to the poor and eligible landless Scheduled Castes families for construction of houses. It is targeted to assist 4620 landless SC families to purchase land during 2022-23. 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. Priority should be given to those families identified under 'Extreme Poverty Survey- 2021-22'. An amount of ₹ 18000.00 lakh is proposed for purchasing land for construction of houses under the scheme during 2022-23.

B. Completion of Partially Constructed Houses, Improvement of Dilapidated Houses and Construction of Padanamuri

(Outlay: ₹ 20500.00 lakh)

The scheme aims to give financial assistance to SC families for the completion of partially constructed houses, improvement of dilapidated houses and construction of padanamuri. An amount of ₹ 20500.00 lakh is proposed during 2022-23 for the scheme. Rate of assistance to the components will be as per Government norms. The scheme envisages:-

- Completion of 6000 incomplete houses sanctioned till 2021-22. Rate of assistance is ₹ 1.50 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 provided for construction.
- Construction of 5,000 new study rooms and completion of about 7,000 spill over study rooms.

- Additional amount of ₹ 1.00 lakh per house sanctioned under the centrally Sponsored Programme PMAY. The amount will be given to the Commissionerate of Rural Development.
- Priority will be given to the flood affected SC families and families identified under 'Extreme Poverty Survey- 2021-22' and the assistance will be as per the Government norms.

C. Development Programmes for Vulnerable Communities among SCs

(Outlay: ₹ 5000.00 lakh)

The objective of this scheme is 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 2022-23.

- Assistance to purchase five cents of land for house construction as per Government norms. Houses will be provided under LIFE Mission.
- 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, Samuhya padanamuri, 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.
- Priority will be given to the victims of flood and the families identified under 'Extreme Poverty Survey- 2021-22'.
- 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 providing safe housing to the homeless in the State. It is 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 during 2022-23 for implementing the scheme for the SC beneficiaries. The scheme will be implemented by the LIFE Mission through Local Governments. LIFE Mission shall ensure that the funds provided under this scheme are utilized for the SC beneficiaries only. Priority should be given to those families identified under 'Extreme Poverty Survey- 2021-22'. It is targeted to assist 30000 SC beneficiaries during 2022-23. 90% of beneficiaries of the scheme will be women.

3. Pooled Fund for Special Projects under SCSP

(Outlay: ₹ 50.00 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 the State Planning Board for consideration. If the project is found feasible and admissible, the same will be forwarded to the SC Development Department by the 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. The progress of implementation of various projects sanctioned under this scheme should be strictly monitored by the District Level Committee for SC/ST as per GO (P) No.11/2021/Planning dated 28/09/2021 of the Planning & Economic Affairs (A) Department, Government of Kerala.

An amount of ₹ 50.00 lakh is proposed under SCSP for the scheme during 2022-23.

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 2022-23.

- 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 2022-23.

5. Modernization and E-governance Initiatives in SC Development Department

(Outlay: ₹ 400.00 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/workshops/seminars.

- 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, honorarium to supporting engineers, e-procurement and ID cards for staff.
- Supply of application forms and registers required for various schemes of the Department and advertisement charges and all expenses in connection with publicity of programmes under the Department.
- Printing of posters, guides, booklets, journals, publications like Padavukal, department development guide, pamphlets and expenses for documentation of events and schemes and publication of selected literary works of SCs
- 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, 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.
- Digitalization of the department and rolling out of e-office facilities to District and Block level offices and providing Tab as part of digitalization of the department as per the existing Government norms.
- Apprenticeship to Engineers (B.Tech - Civil) at district level (Two numbers to each District), Apprenticeship to Project Associate (MSW holders) (Two numbers to each District and one at Directorate level) to ensure the quality of construction projects and programmes implemented by the Department as per the existing Government norms regarding the creation of posts. Selection and appointment of the Apprenticeships should be as per the existing norms of the Government and priority should be given to SC youth.
- Formation of Labour Contract Societies.

- Expenses for consultancy services to prepare DPR for new major Developmental Projects of the Department through reputed academic and technical institutions/agencies of Central & State Governments.

An amount of ₹ 400.00 lakh is proposed for the scheme during 2022-23.

6. Corpus Fund for SCSP (Critical Gap Filling Scheme)

(Outlay: ₹ 4500.00 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 sanction for schemes up to ₹ 25.00 lakh are allowed to be issued at the districts based on the approval of District Level Committee for SC/ST.

An amount of ₹ 4500.00 lakh is proposed for the programme during 2022-23 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 Vijnanvadies. Provision to develop Vijnanvadies as a center of information, coaching for competitive exams and career guidance at grass root level. All infrastructure development, setting up of library and computer peripherals in Vijnanvadies. Assistance to Vijnanvadi Co-ordinators as per the existing norms of Govt. Provision to function Vijnanvadies as 'Jyoti Talent Centres', with necessary infrastructure facilities, in all Grama Panchayaths, Municipalities and Corporations.
- 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 Castes 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. Priority will be given for the repair of infrastructure facilities in SC colonies which were destroyed in flood and other natural calamities.
- Providing assistance to agriculture and allied activities and setting up of value addition and processing units for their livelihood restoration. Priority will be given to the flood victims for their livelihood restoration.
- Providing immediate assistance to the families affected by natural disasters and financial assistance to create additional person days of work to MGNREGS 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 KELPALM for reviving the livelihood of SCs.
- The components of the scheme shall also be utilized in addressing the critical development gaps for the eradication of extreme poverty of the families identified under 'Extreme Poverty Survey 2021-22'.

Special quarterly reviews shall be conducted in the Directorate for reviewing the progress of the projects implemented under 'Corpus fund' with the help of the MIS unit under the Planning and Monitoring Cell of the Directorate. The progress of implementation of various projects sanctioned at district level under this scheme should be strictly monitored by the District Level Committee for SC/ST as per GO (P) No.11/2021/Planning dated 28/09/2021 of the Planning & Economic Affairs(A) Department, Government of Kerala.

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 and 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 2022-23. 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 ₹ 1,00,000.00 for the marriage ceremony of their daughters @ ₹ 1,25,000.00 in each case. An amount of ₹ 8339.00 lakh is proposed for the scheme during the year 2022-23. 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: ₹ 1300.00 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 ₹ 1300.00 lakh is proposed for the scheme during 2022-23 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, kitchen upgradation, sanitation and electricity charges including alternative sources of energy.
- Additional expenses related to 2 new 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 and special nutrition programmes for addressing Anemia among children.
- 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 for students and faculty residing in pre-matric and post-matric hostels to attend various events and visit places, fields and centers of excellence.
- Provision for hiring of vehicles to meet emergency situations.
- Finishing schools cum skill centres in MRSs for residential coaching and skill development training for ensuring employability in emerging sectors.
- Modernization of MRSs including IT enabled services like online admission and other infrastructure facilities.
- Provision to develop all MRS to international standards by providing all infrastructure, to provide counseling to students and to provide extracurricular activities in arts and sports to the students of MRSs.
- Setting up of 'Jyothi' Talent Centers - These Centers aim to set up specialized coaching centers at Model Residential Schools to equip students for higher competitive examinations. Arrangements will be made to provide coaching for entrance examinations for Medical & Engineering, CA, ICWA and Company Secretary and training for competitive examinations of UPSC, PSC, SSC, Banks and Defence at state and national levels through reputed Training Institutions exclusively empaneled from the interested institutions. Financial assistance will be provided by the department for setting up such centers. These Talent Centers has been named as 'Jyothi' in memory of Jyotirao Phule, one of India's leading social reformers.

10. Assistance for Education to SC Students

(Outlay: ₹ 32561.00 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 and infrastructure works of Government Medical

College, Palakkad (c) Purchase of land for construction of building for MRS & hostels. An amount of ₹ 32561.00 lakh is proposed for the scheme during 2022-23.

a. Educational Assistances

(Outlay: ₹ 25361.00 lakh)

Following are the components of the scheme.

- Provision to purchase and install medical equipments for Government Medical College, Palakkad [Institute of Integrated Medical Sciences (IIMS), Palakkad] subject to the approval of SLWG/Special WG/Technical Committee.
- Educational allowances to the students, course fee and all other course related 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 the Government.
- Cash award for excellence at State/University level for Pre-matric and Post-matric students.
- All expenses related 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 these institutions.
- Assistance for Community College, Vadakkancheri.
- Assistance for foreign education and information dissemination activities (workshops and meetings).
- Financial assistance of ₹ 10,000 and ₹ 5000 for meeting the initial expenses to SC students who get admission in Medical/Engineering courses respectively subject to the annual parental income limit fixed by Government.
- Financial assistance to SC students for Medical/Engineering coaching.
- Educational assistance for the students of self-financing Arts and Science Colleges 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.
- Ayyankali Talent Search & Development scheme.
- Financial assistance for students who have dropped out of recognized institutions at the higher secondary level, engineering and other professional courses 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.
- "Wings" – Provision to provide financial assistance to SC students for Flying Course. Financial assistance will be given to SC students who join 'Ready to Fly' course in Rajeev Gandhi Aviation Academy following the existing norms.

b. Construction Work of Palakkad Medical College

(Outlay: ₹ 7000.00 lakh)

An amount of ₹ 7000.00 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: ₹ 200.00 lakh)

An amount ₹ 200.00 lakh is proposed for the purchase of land for construction of building for new MRSs, 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, 40% of fund will be going to women based on gender disaggregated data.

11. Assistance for Training, Employment and Human Resource Development

(Outlay: ₹ 4900.00 lakh)

The issue of unemployment among SCs is due to the lack of skill sets in modern trades. In order to generate employability among Scheduled Castes youth the department imparts various skill development training programmes. An amount of ₹ 4900.00 lakh is proposed for providing assistance to training, employment and Human Resource Development during 2022-23.

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 for human resource development including training for Scheduled Castes who perform well in the fields of arts, sports, cinema and ethnic culture.
- Monthly stipend to apprentice clerk cum typist under SC Department.
- 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 to choose the right career for their future.
- Starting and revamping PETCs in all districts.
- Financial assistance to the victims of flood and other natural disasters for starting self-employment projects.
- Revival and rehabilitation of MSMEs units that has collapsed as a part of Covid-19.
- Margin money Grants to Nano Units as per the existing norms of Govt.

Skilling and employment will be integrated with Kerala Knowledge Economy Mission implemented through Kerala Development and Innovation Strategic Council (K-DISC).

12. Empowerment Societies for SC Youth (New Scheme)

(Outlay: ₹ 100.00 lakh)

The objective of the scheme is to promote young aspirant entrepreneurs belonging to the Scheduled Castes to start modern ventures by providing proper guidance, training, financial assistance and proper managerial handholding supports. The scheme envisages to create job opportunities, income and sense of self-reliance among SC Youth of the state. The intention of the scheme is to equip and channelize SC youth with Graduation or Diploma qualification as both entrepreneurs and employers. The state level co-ordination of the scheme will be through SC department. Application from the aspirants will be collected by the SC Department and Orientation programmes will be conducted among the aspirants to make them aware about the opportunities in various sectors. Based on the interest of the youth, sector wise groups or societies will be formed and proper training will be imparted to them with the help of Government professional agencies like Centre for Management Development. As part of the training, the action plan for the functions of the proposed societies will be framed and will be assisted to complete registration processes. Professional support will be provided to prepare project reports and for establishing working units in various sectors. Direct financial assistance from the SC Department shall be limited to ₹ 10.00 lakh per society and they will be guided to avail the possible supports from allied departments and agencies and financial institutions. It is expected to establish production units in civil engineering, Information technology, health care and allied sector, hire services,

tourism, marketing, agriculture, education, banking and other modern industrial sectors. The scheme will be implemented as per the Government Order.

An amount of ₹ 100.00 lakh is proposed for the scheme during 2022-23.

13. Umbrella Schemes for the Development of SC (50% SS)

The umbrella scheme has the following four sub schemes.

A. Kerala State Development Corporation for Scheduled Castes and Scheduled Tribes Ltd. SCP (51% State Share)

(Outlay: ₹ 2600.00 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 at low rate of interest and subsidy in order to reduce their repayment liability and providing necessary link/tie-up with other poverty alleviation programmes. It also aims to form a core group of vibrant entrepreneurs in the Scheduled Caste community with the help of agencies like the Dalit Indian Chamber of Commerce and Industry (DICTI). The Corporation also intends to provide assistance to SC entrepreneurs to start micro, small and medium enterprises (SMEs) 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 ₹ 2600.00 lakh is proposed as 51% state share of the scheme during 2022-23 for various programmes. Major components of the scheme includes beneficiary oriented scheme, multipurpose unit loan, vehicle loan, micro credit finance programme, Laghu Vyavasaya Yojana, women empowerment programme, mahila samridhi yojana, Loan for rehabilitation of return emigrants(NORKA ROOTS), loan to startup entrepreneurs, foreign employment, house construction, animal husbandry, education, marriage assistance, foreign education and house 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 19 post-matric and 85 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 2022-23.

C. Protection of Civil Rights Act and Prevention of Atrocities Act-1989 (50% State Share)

(Outlay: ₹ 1310.00 lakh)

The Protection of Civil Rights Act and the Prevention of Atrocities Act, 1989 are strictly enforced to prevent crimes against Scheduled Castes and Scheduled Tribes. These

Acts ensure punishment for atrocities and 'Untouchability' against Scheduled Castes and Scheduled Tribes. Special Courts, 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 ₹ 1310.00 lakh is proposed as 50 % state share of the scheme during 2022-23. Of which, ₹ 260.00 lakh is for meeting the expenditure including establishment expenses of Special courts.

D. Post -Matric Scholarship to Scheduled Caste Students (40% State Share)

(Outlay: ₹ 10800.00 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 60% central assistance from Government of India. An amount of ₹ 16200.00 lakh is anticipated as 60% central assistance for the scheme during 2022-23. Hence, an amount of ₹ 10800.00 lakh is proposed as 40 % state share of the scheme during 2022-23.

14. Valsalyanidhi

(Outlay: ₹ 1500.00 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 lump sum payment when she attains 18 years. The parents' 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. The fund allotted for this purpose can also be used to meet the pending applications during previous year.

An amount of ₹ 1500.00 lakh is proposed for the scheme during 2022-23.

Based on gender disaggregated data 100% of fund will be going to women.

15. Working women's hostel in all districts

(Outlay: ₹ 100.00 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 ₹ 100.00 lakh is proposed for the scheme including purchase of land and other construction activities during 2022-23.

Based on gender disaggregated data 100% of fund will be going to women.

16. Dr. Ambedkar Village Development Scheme

(Outlay: ₹ 6000.00 lakh)

The objective of the scheme is the holistic development of 1000 Scheduled Caste colonies where more than 30 Scheduled Castes families are residing. Traditional residential settlements of persons belonging to Scheduled Castes 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 Castes. The scheme should be implemented after conducting need assessment in colonies and a maximum of ₹ 100.00 lakh will be proposed to each colony. Priority will be given to the flood affected colonies and colonies in water-logged areas. 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 scheme.

An amount of ₹ 6000.00 lakh is proposed for the scheme during 2022-23.

17. Health Care Scheme

(Outlay: ₹ 5000.00 lakh)

Under the Health Care scheme, it is proposed to give medical care to the deserving patients and the elderly. Following are the components of the scheme.

- Financial assistance for treatment to deserving individuals 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.
- Awareness programmes for parents of SC children on healthy and nutritious food and identification of anemic women and children and remedial measures to solve their health issues.

The total amount proposed for the scheme during 2022-23 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.

18. Additional State Assistance to Post-matric students – Scholarship

(Outlay: ₹ 6000.00 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 ₹ 6000.00 lakh is proposed for the scheme during 2022-23.

SCSP Plan schemes implemented by Local Governments

An outlay of ₹ 3800.00 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)	3300.00
Total		3800.00

The write-up and other scheme details have been included in the Appendix IV of the Annual Plan 2022-23.

Special Central Assistance to Scheduled Castes 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 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.

The progress of implementation of various projects sanctioned under this scheme should be strictly monitored by the District Level Committee for SC/ST as per GO (P) No.11/2021/Planning dated 28/09/2021 of the Planning & Economic Affairs (A) Department, Government of Kerala.

Anticipated Central assistance during 2022-23 is ₹ 1500.00 lakh.

B.SCHEDULED TRIBES DEVELOPMENT

Sl. No.	Name of Scheme	Outlay (₹ in lakh)
1	Incentives & Assistance to Students	880.00
2	Assistance to Tribal Welfare Institutions	250.00
3	Information, Education and Communication Project (IEC)	220.00
4	Housing – Completion of Incomplete Houses	5720.00
5	Housing scheme for the Homeless STs (LIFE Mission)	14000.00
6	Adikala kendram	45.00
7	Assistance for the Welfare of Scheduled Tribes	2868.50
8	Food Support/ Food Security Programme	2500.00
9	Comprehensive Tribal Health Care	2600.00
10	HR support for implementation of schemes in the tribal areas	3023.50
11	Umbrella Scheme for the Education of Scheduled Tribes	
A	Management Cost for the Running of Model Residential Schools	5000.00

Sl. No.	Name of Scheme	Outlay (₹ in lakh)
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	800.00
12	Modernization of Tribal Development Department	280.00
13	Critical Gap Filling Scheme (Corpus Fund) under TSP	4979.00
14	Ambedkar Settlement Development scheme	4000.00
15	Resettlement of Landless Tribals (TRDM)	4900.00
16	Pooled Fund for special projects by other departments under TSP	250.00
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	400.00
19	Implementation of Kerala State Restriction in Transfer of Lands and Restoration of Alienated Land Act, 1999	1.00
20	Construction of Building for Model Residential/Ashram Schools/Ekalavya Model Residential Schools/Pre-matric and Post-matric hostels in Tribal Area	750.00
21	Vocational Training Institute	60.00
22	Agriculture Income Initiative for Scheduled Tribes	1000.00
23	Research and Training of KIRTADS	75.00
24	Kerala Tribal Plus (Additional Wage Employment under MGNREGS) (New Scheme)	3500.00
25	Edamalakkudi Comprehensive Development package (New Scheme)	1500.00
26	Umbrella Programme for the Development of Scheduled Tribes (50%SS)	
A	Enforcement of Prevention of Atrocities Act (50% State Share)	115.00
B	Kerala State Development Corporation for SC/ST Ltd. – TSP (51 % State Share)	31.67
27	Post-matric Scholarships (25 % SS)	875.00
28	Setting up of Museum Complex/Memorial of Tribal Freedom Fighters at Kozhikode (10 % SS)	53.33
29	TSP Plan Schemes- Implemented through LSGIs	

Sl. No.	Name of Scheme	Outlay (₹ in lakh)
	Pradhan Manthri Awaz Yojana (Gramin) – (PMAY) TSP (40% State Share)	200.00
	Deendayal Anthyodaya Yojana (DAY NRLM) TSP (40% State Share)	1083.00
	Total	65795.00

1.Incentives & Assistance to Students

(Outlay: ₹ 880.00 lakh)

This umbrella scheme comprises of five sub schemes.

(i) Special Incentive to Brilliant Students

(Outlay: ₹ 100.00 lakh)

The sub scheme intends to give special incentives to brilliant students of ST Communities who secure higher grades/marks in SSLC, Plus-2, Degree, Post-Graduation and Research including Professional courses. Incentives will be awarded 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 2022-23, around 750 students are expected to get the assistance under the sub scheme.

(ii) Ayyankali Memorial Talent Search and Development

(Outlay: ₹ 85.00 lakh)

The objective of the sub scheme is to provide continuous assistance to handpicked talented tribal students (day scholars) studying from 5th standard to 10th standard for their academic excellence and extracurricular activities. By using a software, 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 counselling 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. The selection procedure by the LSS-USS scholarship of General Education Dept. would be followed for selection of students. After selection, special coaching and focused attention has to be given to such children to attain academic excellence. The rate of scholarship would be enhanced during 2022-23. During 2022-23 around 1,000 students are expected to be assisted under the sub scheme.

(iii) Assistance for Study tour to School & College going Students

(Outlay: ₹ 40.00 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 2022-23, around 800 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 by way of special financial assistance to Scheduled Tribe children who have no parents to look after. They will be provided 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 2022-23 around 670 beneficiaries are expected to be assisted under the sub scheme.

(v) Supply of Laptop to Students

(Outlay: ₹ 550.00 lakh)

The sub scheme intends to address the issue of digital divide among ST students by providing Laptop to ST students studying for higher education courses above plus 2 in approved Universities/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 Local Governments. Laptops will be provided only once to an individual beneficiary, subject to the condition that the student has not received laptops from LSGIs or any other sources. During 2022-23 around 450 students are expected to be assisted under the sub scheme.

An amount of ₹ 880.00 lakh is proposed for the above five sub schemes during 2022-23.

2. Assistance to Tribal Welfare Institutions

(Outlay: ₹ 250.00 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 there by 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 and necessary processing, value addition and marketing.
- 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. Running expenses of the High School run by the Attappady Co-operative Farming Society at Chindakky and Tribal Hostel at Chindakky including upgradation of facilities of the school and hostel.
- v. One time working capital assistance to the newly formed Attappady Tribal Apparel Park and other apparel units set up by the department.
- vi. Creating online platforms for marketing and conducting trade fairs for marketing of products of institutions assisted under the scheme.

The first three institutions will be revamped based on an evaluation study on the financial feasibility and a detailed project report. Renovation/Revamping of Tribal societies

affiliated with SC/ST Federation, functioning in sectors like Non Timber Forest Produce, Agriculture, Coir, and other traditional sectors and assistance to Gothrajeevika construction societies will also be undertaken under this scheme.

An amount of ₹ 250.00 lakh is proposed for the scheme during 2022-23.

3. Information, Education and Communication Project (IEC)

(Outlay: ₹ 220.00 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, 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.
- 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.

B. National & State Trade fairs – Gadhika

The objective of the component is to promote arts and festivals of tribes. 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 and provided 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 ₹ 220.00 lakh is proposed for the above activities during 2022-23.

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 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 and which are not included in LIFE Mission 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 and families identified under 'Extreme Poverty Survey-2021-22'.

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 components during 2022-23.

5. Housing Scheme for the Homeless STs (LIFE Mission)

(Outlay: ₹ 14000.00 lakh)

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

The outlay proposed under this scheme is for giving state share for the construction of individual houses and for meeting the costs of construction of flats/housing complexes/housing clusters for the ST beneficiaries. An amount of ₹ 14000.00 lakh is proposed in the Annual Plan 2022-23. LIFE Mission shall ensure that the funds provided 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 the beneficiaries of the scheme will be women.

6. Adikala Kendram

(Outlay: ₹ 45.00 lakh)

Adikala Kendram 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. KIRTADS shall make digital archives of all manual documentations of all art forms, lifestyles, languages, culture and traditions etc. already done by the institution. The scheme implemented by KIRTADS has the following components.

A. Training/workshop

(Outlay: ₹ 40.00 lakh)

The activities proposed under this component are

- Visual expressions of Ethnic Cuisine, Art forms, Body Adornment and other Traditional Knowledge through KIRTADS.
- Audio-Visual Documentation of the Traditional Art Forms of the Kanikkaran Community.
- Workshop and documentation on the Traditional Art Forms of the Muthuvan Community.

- Tribal Healers Camp.

B. Wayanad Gothra Bhasha Kala Padana Kendra

(Outlay: ₹ 5.00 lakh)

The rich cultural heritages of tribal communities are to be documented (including language, art forms and oral literature) by descriptive and analytical methodology. Primary and secondary data will be collected through field works, personal interviews, surveys, official records and documents.

An amount of ₹ 45.00 lakh is proposed for the above components during 2022-23.

7. Assistance for the welfare of Scheduled Tribes

(Outlay: ₹ 2868.50 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 Tribes. 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 2022-23, it is proposed to cover approximately 275 families/ adult girls per year.

ii. Assistance for Sickle-cell Anemia Patients

(Outlay: ₹ 377.50 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 provided a monthly financial assistance aid during 2022-23, the rate of assistance is proposed to be enhanced to ₹ 3000/- per month. In addition to this, one time assistance of ₹ 2.00 lakh will be proposed for each family for enhancing livelihood activities of such patients after providing skilling in appropriate trades. Skill training in this regard will be provided to such patients through institutions like AMRID and KIRTADS.

iii. Janani-Janma Raksha

(Outlay: ₹ 1650.00 lakh)

One of the major concerns in the development of tribal health 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 shall be made only through bank account. The department shall ensure that the assistance reaches the beneficiaries on a monthly basis and also ensure that the assistance is utilised for addressing the nutritional issues of pregnant and lactating mothers. A system for giving proper counselling and health monitoring of pregnant women and neo-natal has to be built using the Mobile Medical Clinics and PHCs.

iv. Financial Assistance to Traditional Tribal Healers

(Outlay: ₹ 50.00 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 bank account of the beneficiary through DBT system. The scheme will be implemented through ST department from the year 2022-23 onwards. The details of traditional tribal healers shall be published in online platform and also create systems like tele-medicine/online appointment and online payment for them. It is proposed to assist 345 traditional tribal healers during 2022-23.

v. Tribal Girl Child Endowment scheme (Gothravalsalyanidhi)

(Outlay: ₹ 378.00 lakh)

The objective of the scheme is to provide social and economic security to tribal girl child and thereby help to achieve holistic development of the 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 pay-outs during immunization and school admission stages. Insurance against death of parents and permanent disabilities is also included. 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. An amount of ₹ 378.00 lakh is proposed for giving 2nd installment of the girls registered in 2017-18 and first installments of the newly born. Based on gender disaggregated data 100 per cent fund will be going to girl children.

An amount of ₹ 2868.50 lakh is proposed for the above five sub schemes during 2022-23.

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 food items should be selected in view of the Anemia and malnourishment of the tribal families. Special attention shall be given to the families with pregnant and lactating mothers and also sickle cell anemia patients.

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 tribes 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.

Special attention shall be given to the undernourishment of women and children in Attapady tribal area by ensuring that the agricultural produces like ragi, maize, pulses, vegetables etc produced in the area under various schemes is consumed by the tribals there, in association with the public distribution system.

An amount of ₹ 2500.00 lakh is proposed for the scheme during 2022-23.

9.Comprehensive Tribal Health Care

(Outlay: ₹ 2600.00 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 (1clinic), 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

This component envisages to provide medical care to Scheduled Tribes through selected hospitals in the State. The outlay is for providing treatment assistance to tribal people affected by various diseases like Sickle-cell anemia, TB, Cancer, Heart/ kidney/Brain ailments, Water-borne diseases etc. through approved hospitals in the state. The amount shall be used for purchase of medicines, expenses incurred for medical examinations including all types of scanning, purchase of medical aids and equipment and expenses for ambulance transportation services in the absence of the same in Government hospitals. Also, pocket money for by-standers and food expenses of patients will be met in needy cases.

The fund will be distributed through the District Medical Officers concerned of all the 14 District Hospitals and other identified 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 counselling 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. Setting up of Nutrition Rehabilitation centres for Addressing Malnutrition, Infant Mortality and Maternal Mortality

It is proposed to start nutrition rehabilitation centres, 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, nutrition counselling, nutrition supplementation, nutrition awareness campaign, hygiene awareness, pre-natal and post-natal check-ups and referral services. It also includes, assessment of nutrition requirements 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 specially 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 ₹ 2600.00 lakh is proposed for the above six components of the scheme during 2022-23.

10. HR support for implementation of schemes in the tribal areas

(Outlay: ₹ 3023.50 lakh)

Scheduled Tribes Development Department is undertaking several development schemes. In order to ensure smooth implementation of the schemes and providing handholding support a large number of human powers at field level is needed. This scheme is intended to support temporary human power. The scheme has six sub schemes as follows.

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 ₹ 12500 and travelling allowance of ₹ 1000 per month. The outlay proposed is for giving honorarium to ST promoters, imparting training and conducting various awareness generation programmes to the ST promoters. The provision can also be used for giving honorarium to the health promoters engaged in the hospitals for assisting the scheduled tribe patients.

ii. Organization of Oorukoottams

(Outlay: ₹ 200.00 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 ₹ 2500. The budget provision is for meeting expenditure incurred for oorukoottams and capacity building activities including awareness programmes to the entire members of the Oorukoottams and activities in connection with observance of Indigenous Peoples' Day. Settlement based Micro Plans and family based micro plans shall be prepared for vulnerable households on the basis of the findings of the e-survey of ST households conducted by the Department. The fund can be utilized for the preparation of such micro plans.

iii. Management Trainees and Health Management Trainees

(Outlay: ₹ 130.00 lakh)

Scheduled Tribes Development Department is providing apprenticeship training to the educated unemployed youths for one year as per Apprenticeship Act based on the qualification prescribed from time to time for Management trainees. About 140 unemployed youth will be trained under this scheme. Based on gender disaggregated data more than 60 percent fund will be going to women beneficiaries.

iv. Counsellors Engaged in the Hostels and MRSs

(Outlay: ₹ 150.00 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 counsellors in these institutions from 2005-06 onwards. The minimum qualification prescribed for the counsellor is MSW Degree/M.A Psychology or other qualifications equivalent to the above approved by the Government of Kerala. Student counsellors with

good track record and counsellors 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: ₹ 191.50 lakh)

Social Workers preferably MSW/MA Sociology/MA Anthropology holders are engaged in tribal welfare sector as facilitators for counselling, 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 2022-23 about 100 more mentor teachers are anticipated to be appointed throughout the state. Along with teaching, these teachers will specifically address the language issues of tribal children, reduce drop outs and ensure cent per cent enrolment of tribal children, intensive coaching of tribal students, act 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's education. 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 ₹ 3023.50 lakh is proposed for the above six components during 2022-23.

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, Nalloornad	14	Ashram School, Thirunelli, Wayand for Adiyas/Paniyas
3	Rajeev Gandhi Memorial Ashram	15	MRS, Ettumanoor, Kottayam

Sl. No	Name of School	Sl. No	Name of School
	HS School, Noolpuzha		
4	Indira Gandhi Memorial Ashram HS School, Nilampur	16	MRS, Punalur, Kulathupuzha
5	Silentvalley MRS Mukkali, Attappady	17	MRS Kuttichal
6	MRHSS Munnar, Idukki		Schools started using grant-in aid under Art 275(1)
7	MRHSS South Wayanad, Kaniyambetta, Kalpetta		
8	MRHSS Vadasserikara, Pathanamthitta		
9	MRHSS, Chalakudy, Thrissur	18	Ekalavya MRS, Pookode, Wayanad
10	MRHSS, Kannur	19	Ekalavya MRS, Idukki
11	MRHSS, Kasargod	20	Dr.Ambedkar Memorial Vidhyaniketan MRHSS School, Njaraneeli, Thiruvananthapuram
12	MRHSS Koraga, Kasargod		

All expenses relating to running of MRSs including establishment costs (salaries and allowances), repair and maintenance, minor construction, fuel expenses, cooking gas and provisions, solid and liquid waste management, energy projects, modernization, agriculture initiatives and Miyawaki forests , 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 in various programmes/ functions/camps/site visits/workshops/competitions/science fairs in India and abroad, cost for meeting study tour of students, conducting counselling 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 counsellors 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 2022-23. Based on gender disaggregated data (6 schools exclusively for girls) 50 per cent fund will be going to women beneficiaries.

B. Promotion of Education among Scheduled Tribes

(Outlay: ₹ 2560.00 lakh)

The scheme comprises of the 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 2022-23.

ii. Tutorial Scheme for Students

This component is intended to provide special coaching to students of High School and Plus I & II classes to increase pass percentage. The monthly tuition fee would be directly given to parents for providing tuition through nearby tutorials. The target of the scheme is to cover 1600 ST students. The activities included are as follows.

- Tuition for school going ST students of High School and Plus I & II
- Tuition for failed ST students in SSLC, Plus II and Degree courses
- Implementation of Gurukulam Programme of the Attappady Co-operative Farming Society, Attappady and Girivikas taken up by Nehru Yuva Kendra, Palakkad.
- One month crash programme before the SSLC & plus two examinations (district- wise) under the supervision of Project Officers/ Tribal Development Officers - Food, accommodation, teaching aids, study materials, honorarium to teachers etc. are met from the provision. The expenditure does not exceed ₹ 3500 per student.
- Tuition to students in Pre- Matric Hostels.

iii. Gothrasarathy

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 these circumstances, Scheduled Tribes Development Department was implementing this component in settlements for facilitating access to educational institutions. But in 2021-22 the scheme is transferred to the Local Governments. The scheme is continued in 2022-23 to address the gaps while the scheme is implemented by the Local Governments.

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 will work as a facilitator and social worker. Facilities including computer with internet, furniture, reading materials etc. will be provided in each centre with provision for online learning facilities. Light refreshment will also be provided to the students. It is also proposed to give pucca structures wherever needed, and is proposed to start Resource centres and mentoring units in each

community study center which 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 national and international levels.

The expenditure pertaining to the conduct of Kalikkalam, 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 sports persons 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 equipment required to schools and hostels under the department will also be provided.

An amount of ₹ 2560.00 lakh is proposed for the above five components during 2022-23. 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 department shall take all steps to provide as much hostel facilities in all districts to promote higher education among tribal children as the enrollment of tribal children in higher education is relatively low. 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 from this scheme.

An amount of ₹ 275.00 lakh is proposed for the scheme during 2022-23.

D. Improving facilities and Renovation of Pre-matric & Post-matric hostels

(Outlay: ₹ 800.00 lakh)

The objective of the scheme is to improve the facilities of pre - matric and post-matric hostels functioning under the Department to create a good environment for better education. All such institutions will be provided with appropriate facilities according to UNICEF standards. The provision is for meeting the 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 related to additional construction, additional amount for fuel, cooking gas and provisions, liquid and solid waste management, energy projects, project for modernization, projects for implementation of e-governance initiatives in the hostels, purchase of equipment/furniture/necessary items, development of health including provision for counselling, 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 ₹ 800.00 lakh is proposed for the scheme during 2022-23.

12. Modernization of Tribal Development Department

(Outlay: ₹ 280.00 lakh)

The transparency and accountability of the implementation of the schemes in the department has to be ensured in a concerted manner. The scheme is intended for modernization and digitisation of all institutions under ST Development Department. During 2022-23, the following activities are proposed under the scheme.

- Providing training to officers and staff of ST Development Department and also the mentor teachers, tutors in Padanamuris, promoters and social workers, etc. under the ST dept.
- 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.
- Plan implementation and monitoring softwares and softwares for monitoring all the institutions under the department and GIS based asset mapping.
- 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 infrastructure facilities including buildings to Directorate/TEO offices and its maintenance as per the actual need.
- Strengthening of Planning and Monitoring Cell (Sub Plan Cell)
- Training on DBT and e-grants
- 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 etc.
- Expenses related to purchase of stationery items and conduct of review meetings.
- Functioning of the Grievance Redressal Mechanism in the Department.

An amount of ₹ 280.00 lakh is proposed for the scheme during 2022-23.

13. Critical Gap Filling Scheme (Corpus Fund) under TSP

(Outlay: ₹ 4979.00 lakh)

Corpus fund is intended to provide funds for filling any critical gap in the TSP provision made under various schemes in the Annual Plan on project basis with emphasis on livelihood development, human resource development, basic needs, economic development etc. The projects received from the Districts and those taken up by the Directorate will be funded. Priority shall be given for providing internet connectivity, facilities and equipment for online learning, mobile medical clinics, livelihood activities, piped water connectivity, sanitation, household electric connection, supply of cooking gas to BPL tribal households, etc. Programmes and projects in areas like literacy and non-formal education among STs, self-employment and skill development programmes, Community facilitation centres like community hall, library etc. 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. Third party evaluation of TSP schemes implemented by the Department by Research Institutions and Govt. agencies and social auditing of various schemes for tribal development shall be taken up under this scheme. Provision will also be used for meeting the department assistance for education loan repayment support scheme for the ST student.

One third of the amount would be allocated to district authority on the basis of ST population. A contingency fund will be allocated for meeting emergency situations for District Offices. Administrative sanction for schemes up to ₹ 25.00 lakh shall be issued at the Districts, based on the approval of District Level Committee for SC/STs.

The project proposals for the construction of roads & bridges will be considered by the State Level Working Group based on the recommendations of the District Level Committee for Scheduled Caste/Scheduled Tribes and funds will be provided 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.

The progress of implementation of various projects sanctioned at district level under this scheme should be strictly monitored by the District Level Committee for SC/ST as per GO(P) No. 11/2021/Planning Dated 28/09/2021 of the Planning and Economic Affairs (A) Department, Government of Kerala.

An amount of ₹ 4979.00 lakh is proposed for the above programme during 2022-23.

14. Ambedkar Settlement Development Scheme (erstwhile Integrated Sustainable Development of ST people in identified location/settlement scheme)

(Outlay: ₹ 4000.00 lakh)

The scheme comprises of five sub schemes as given below

i. Infrastructure Facilities

The outlay is proposed for meeting the immediate requirements of infrastructure facilities, economic activities and basic minimum needs of women and children. Infrastructure facilities include providing water supply, electrification of households, sanitation and drainage facilities, footpath, community centres, community study centers, cottage industries, libraries and resettlement of tribes living in difficult conditions. The selection and priority of the settlements for the implementation of the scheme shall be purely on the basis of the gaps identified in the socio economic e-survey conducted by the department. In the wake of the pandemic, priority shall be given to livelihood activities.

ii. Spill over works under ATSP scheme

Spill over commitments, if any, of the works undertaken by the Department under ATSP scheme will be met from the scheme. The entire spill over works under ATSP shall be completed in 2022-23 itself.

iii. 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. Families identified under 'Extreme Poverty Survey-2021-22' of Rural Development Department shall be given utmost priority.

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 LIFE Mission, employment generation (MGNREGS), health, education, Kudumbashree schemes, ICDS and NSAP implemented by different Department/Agencies.

An amount of ₹ 4000.00 lakh is proposed for the above scheme during 2022-23. Based on gender disaggregated data 75 per cent fund will be going to women beneficiaries.

15. Resettlement of Landless Tribal People[TRDM]

(Outlay: ₹ 4900.00 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 Oorukootams. 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 interventions in education sector including digital divide and surveys and other expenses related to implementation of FRA.

An amount of ₹ 4900.00 lakh is proposed to meet the various components of the scheme through the State Tribal Resettlement and Development Mission during 2022-23.

16. Pooled Fund for Special Projects by Other Departments under TSP

(Outlay: ₹ 250.00 lakh)

The main objective of the programme is to establish convergence with other line departments and agencies to address the critical issues of the tribes. 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 aiming ST development, with their contribution, 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.

The progress of implementation of various projects sanctioned at district level under this scheme should be strictly monitored by the District Level Committee for SC/ST as per GO(P) No. 11/2021/Planning Dated 28/09/2021 of the Planning and Economic Affairs (A) Department, Government of Kerala.

An amount of ₹ 250.00 lakh is proposed for the scheme during 2022-23.

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 youth 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:

- Promotion of entrepreneurial development programmes.
- Providing assistance and support for start-ups initiated by ST youths through experienced start-up 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.

The scheme will be implemented in compliance and convergence with the Kerala Knowledge Economy Mission implemented through K-DISC.

An amount of ₹ 1000.00 lakh is proposed for the scheme during 2022-23.

18. Special Programme for Adiyas, Paniyas, PVTGs and Tribes Living in Forest

(Outlay: ₹ 400.00 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 and Malampandaram, Adiyas, Eravalan, Hill Pulaya, Irula, Malasar, Malayan, Mudugar and Paniyan. Special emphasis will be given for projects on re-habilitation packages, health, food support and economic development of these special groups on the basis of Ooru and family based micro plans. Special focus will be given to the families identified under the Extreme Poverty Survey- 2021-22 of Rural Development Department. 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. High priority shall be given for socio economic development of Malampandaram community, with special focus on housing and livelihood activities.

iii. Programmes for tribals living in forest

Providing gainful employment to ST population living in/ near the forest areas is a must for improving their living standards. Providing/ ensuring alternative source of income, protection from wild animals, providing/ensuring health care facilities, providing education and awareness, development of infrastructure, connectivity and communication facilities, rehabilitation of tribal people and prevention of degradation of local habitat of the ST people living in and 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 inside 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 of 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 ₹ 400.00 lakh is proposed for the above components during 2022-23.

19. Implementation of Kerala State Restriction in Transfer of Lands and Restoration of Alienated Land Act 1999

(Outlay: ₹ 1.00 lakh)

Kerala State Restriction in Transfer of Lands and Restoration of Alienated Land Act, 1999 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 provision under the scheme can be utilised for restoration of alienated land and development activities in the land, infrastructure facilities etc.

An amount of ₹ 1.00 lakh is proposed as token provision for the scheme during 2022-23.

20. Construction of Building for Model Residential Schools/Ashram Schools/Ekalavya Model Residential Schools/Pre matric & Post matric Hostels in Tribal Areas

(Outlay: ₹ 750.00 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 GOI for these schemes due to some technical reasons. Apart from the mentioned institutions, 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 etc. required in the constructions of model residential schools sanctioned by the GOI can be taken up under the scheme as the amount sanctioned by the GOI 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 (Girls), Vattavada, Idukki
6	Pre matric Hostel (Boys), Sholayur, Palakkad (60 bed)
7	Pre matric Hostel (Boys), Sholayur, Palakkad (100 bed)
8	Pre matric Hostel (Girls), Aaralam, Kannur
9	Post matric Hostel, Kattela, Thiruvananthapuram
10	Post matric Hostel, Agali, Palakkad
11	Pre matric Hostel, Chembukavu, Kannur

Sl. No.	Name of School
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

An amount of ₹ 750.00 lakh is proposed for the scheme for the year 2022-23 and the outlay is meant for the construction and completion of buildings in respect of the institutions listed above. Based on gender disaggregated data (6 hostels exclusively for girls) 35 per cent fund will be going to women beneficiaries.

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, food, study materials, stationery items) of these two Vocational Training Institutes. An amount of ₹ 60.00 lakh is proposed for the scheme during 2022-23.

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. Most of the tribal communities suffer from severe malnutrition and related health issues. 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 and nutrition problems will also be addressed.

The scheme is intended for the development of agricultural and allied activities in areas of Scheduled Tribe concentration, with a special focus on the following regions.

- i. Aralam Tribal Rehabilitation and Development Mission Area, Kannur
- ii. Sugandhagiri and neighbouring areas of Wayanad district
- iii. Attappady in Palakkad district
- iv. Cheengeri farm in Wayanad 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-maximizing 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 District Planning

Committees will then call a seminar of departments and agencies (ST development, agriculture, animal resource, 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 discuss in a specific way, plans for production and for marketing. The on-going agricultural projects like Millet Village Programme and Nutrition Sufficiency through Agro-ecology in Attappady have to be evaluated and the second phase of the project like value addition, processing, marketing and formation of Farmer Producers Companies have to be taken up in a concerted manner. Comprehensive Agricultural Practices including cultivation of vegetables, leafy vegetables, and other millets seeds and pisciculture shall be framed in consultation with Agriculture and Fisheries department. Service of the public distribution system shall be ensured so that the agricultural products of Attappady reaches the tribals for consumption.

An amount of ₹ 1000.00 lakh is proposed in 2022-23 for implementing the scheme in an integrated and phased manner in areas of Scheduled Tribe concentration.

23. Research and Training of KIRTADS

(Outlay: ₹ 75.00 lakh)

The scheme is implemented by KIRTADS Department and intends to carry out research activities that help to accelerate the overall development of the Scheduled Communities. Components are as follows.

1. Three days training programme for PVTGs about the relevant Laws to protect the rights of the Scheduled tribes
2. Five days' workshop on indigenous tribal cuisine
3. Two Day Training on SC & ST Development for MLAs & District Panchayat Presidents, Mayors/Chairpersons of Corporation and Municipality.
4. Support Programme for Enrolment in Under Graduate, Post Graduate and other Higher Education Courses.
5. Puberty; Empowerment cum Education Programme for Tribal Children
6. ST Co-operative Societies and Development of Tribal Societies: A Study on Functioning of ST Co-operative Societies in Kerala
7. Three days training for Tribal Extension Officers
8. Mahatma Ayyankali Chair for Training in Research (MACTR)
9. Evaluation and Strengthening of Gothrabandhu Project (Engaging Tribal Teachers in Primary Schools) of the Scheduled Tribe Development Department.
10. Disintegration of Traditional Social Control Mechanisms and Its Impact on Tribal Youths- An Anthropological Study of Paniyan Tribe in Wayanad District
11. Preparation of Two Documentary Films on the Traditional Art Forms of Koraga and Mavilan tribal Communities of the State.

An amount of ₹ 75.00 lakh is proposed in 2022-23 for implementing the above components.

24. Kerala Tribal Plus (Additional Wage Employment under MGNREGS) (New Scheme)

(Outlay: ₹ 3500.00 lakh)

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, 100 days of employment in excess of 100 days provided by MGNREGS is provided to Tribal families. Fund required for the scheme

will be made available to the Commissionerate of Rural Development. In order to enroll more number of tribal families under MGNREGA, special drive may be conducted by the ST Department in association with the MGNREGA Mission for ensuring 200 days of employment to all tribals especially in tribal dominated districts like Wayanad, Palakkad, Idukki, Kasargod and Kannur.

A Revolving Fund has already been set up to pay wages for the tribals in Wayanad, Attappady and Aaralam which is managed by the Kudumbashree Mission. This would be recouped once the funds from the Union government become available. The fund required for the extension of the programme to other districts shall be met under the scheme. District and State level review shall be formalised for Kerala Tribal Plus scheme and the Revolving Fund programme and the Kudumbashree Mission and the Commissionerate of Rural Development shall report the monthly progress of the scheme to ST Directorate.

25. Edamalakkudi Comprehensive development package (New Scheme)

(Outlay: ₹ 1500 lakh)

Edamalakkudi, which is the first tribal Grama Panchayat in the State, faces a lot many development issues. Providing basic necessities such as better housing, drinking water, electricity, road, education and health facilities are not an easy task with conventional development models. Hence a separate targeted programme is needed to address the problem of Edamalakkudi and to achieve the development goals. This scheme is intended to bridge the gaps between development needs and resources for development of Edamalakkudi. There shall be a development committee consisting members from District Planning Office, Ooru koottam, LSG (GP), STDD, Forest department, Kudumbashree and major line Depts. Integration of activities of different departments, convergence of different fund sources are envisaged for comprehensive development of Edamalakkudi. In the year 2022-23, it is intended to concentrate on basic needs such as housing, electricity, road, livelihood and all extensions of projects envisaged in the existing Integrated Edamalakkudi Development Plan. Provision is also for formation of Balasabhas and Kudumbashree Neighbourhood Groups and active training of the groups by Kudumbashree workers. The amount can be used to market local products with the handholding support of reputed agencies like Centre for Management Development, SC/ST Federation etc. The package will be co-ordinated by the District Planning office, Idukki.

An amount of ₹ 1500.00 lakh is proposed to meet the various activities proposed in the Integrated Development Plan prepared by State Planning Board and new components suggested by the special development committee in the Panchayat.

26. 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: ₹ 115.00 lakh)

In order to provide constitutional and legal protection to safeguard the interest and protest against exploitation of the marginalized sections of society, the Protection of Civil Rights Act and Scheduled Caste and Scheduled Tribe (Prevention of Atrocities) Act, 1989, 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
- Intercaste- marriage grant to STs.
- Functioning of the special mobile police squad in Wayanad District.
- Payment of travelling allowance to witnesses.

An amount of ₹ 115.00 lakh is proposed as 50% State Share for the scheme during 2022-23. 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: ₹ 31.67 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 identifies eligible ST families, motivate them to undertake suitable economic development schemes, sponsor these schemes to financial institutions for credit support, provide financial assistance in the form of margin money at lower rate of interest and provide subsidy in order to reduce their repayment liability and provide necessary link/tie-up with other poverty alleviation programmes.

An amount of ₹ 31.67 lakh is proposed during 2022-23 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.

27. 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 2022-23 and targeted to assist 16,500 students.

28. Setting up of Museum Complex/Memorial of Tribal Freedom Fighters at

Kozhikode (10 %SS)

(Outlay: ₹ 53.33 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 ₹ 53.33 lakh is proposed as 10 % state share during 2022-23.

29. TSP Plan Schemes-Implemented through Local Governments

(Outlay: ₹ 1283.00 lakh)

An outlay of ₹ 1283.00 lakh is proposed for the implementation of schemes through Local Governments. The scheme details are as given below:-

Sl. No.	Name of Scheme	Outlay (₹ 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 Annual Plan 2022-23.

30. Special Central Assistance to Tribal Sub Plan (SCA to TSP – 100% CSS)

(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 2022-23 will be on the sectors like education, health, employment and skill development, strengthening of Tribal Research Institutes. Priority shall be given to flood affected families and habitats and also to the families identified in the Extreme Poverty Survey– 2021-22 conducted by the Rural Development Department. 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 State Planning Board.

The progress of implementation of various projects sanctioned at district level under this scheme should be strictly monitored by the District Level Committee for SC/ST as per GO(P) No. 11/2021/Planning Dated 28/09/2021 of the Planning and Economic Affairs (A) Department, Government of Kerala.

An amount of ₹ 1000.00 lakh is anticipated as Central assistance during 2022-23.

C.WELFARE OF OTHER BACKWARD CLASSES

Sl. No.	Name of Schemes	Amount (₹ in lakh)
1	Kerala State Backward Classes Development Corporation	1600.00
2	Kerala State Development Corporation for Christian Converts from SCs and Recommended Communities	570.00
3	Educational Schemes to OECs (Umbrella Scheme)	5000.00
4	Assistance to Traditional Occupations (Umbrella Scheme)	394.00
5	Overseas Scholarships for OBCs	230.00
6	Employment Generation Schemes (Umbrella Scheme)	660.00
7	Modernisation of Backward Classes Development Department	60.00
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)	70.00
11	Infrastructure Development of Kumbhara Colony (New Scheme)	50.00
12	Special Scholarship for girl students of Other Backward Classes who have lost a parent or both (New Scheme)	100.00
	Total	10554.00

1. Kerala State Backward Classes Development Corporation

(Outlay: ₹ 1600.00 lakh)

Kerala State Backward Classes Development Corporation implements various schemes for improving 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. The outlay would be used for implementing various loan schemes like Marriage assistance, Educational assistance, micro finance, self-employment schemes and Entevedu – Housing scheme. The devastating floods and Covid-19 pandemic and the consequent lockdown in the state had affected the livelihoods of the street vendors. A considerable number of street vendors of Kerala belong to Other Backward Classes. The provision for corporation is also for supporting street vendors. The new component aims to provide loans to street vendors up to a maximum amount of ₹ 50000/- at 4% rate of interest. The component aims to provide financial support to street vendors from other backward classes below 65 years of age for running small businesses registered with the local body under the Street Trade Control Act, 2014. During 2022-23 ₹ 1600.00 lakh is proposed for the corporation.

2. Kerala State Development Corporation for Christian Converts from SCs and Recommended Communities

(Outlay: ₹ 570.00 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 professionals (startup), general education loan, agricultural loan and land & house purchase loan, self-employment programmes for handicapped persons and widows etc.

An amount of ₹ 570.00 lakh is proposed as share capital assistance for the Corporation during 2022-23.

3. Educational Schemes to OECs (Umbrella Scheme)

(Outlay: ₹ 5000.00 lakh)

The scheme has two sub schemes as follows:

a. Pre-matric Assistance for OECs

(Outlay: ₹ 500 lakh)

The most backward communities among the Other Backward classes are grouped as Other Eligible Communities (OECs). 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 2022-23, 55000 students

are proposed to be assisted through the scheme. An outlay of ₹ 500.00 lakh is proposed for the financial year 2022-23. Based on gender disaggregated data 60% of fund will be going to girl students.

b. Post-matric Assistance for OECs

(Outlay: ₹ 4500.00 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 ₹ 4500.00 lakh is proposed for the scheme during 2022-23. Based on gender disaggregated data 60% of fund will be going to girl students.

4. Assistance to Traditional Occupations (Umbrella Scheme)

(Outlay: ₹ 394.00 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 traditional occupations 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 instalments is given to each beneficiary with annual income limit of ₹ 1.00 lakh. An amount of ₹ 28.00 lakh is proposed for this scheme during 2022-23. Based on gender disaggregated data 25% of fund will be going to women.

b. Assistance for Modernisation of Barber Shops

(Outlay: ₹ 46.00 lakh)

Traditional OBC people who undertake service jobs like hair cutting (Barbers) stand as the most marginalised backward group among OBC category. The introduction of Beauty Parlours with modernised equipment has bumped up challenges for them even of existence. Financial assistance to modernize their work place (purchase equipment and tools and for furnishing shops) will certainly boost them to stay tuned in the society. Those beneficiaries who have annual income ceiling of ₹ 1.00 lakh should be considered for assistance. A maximum of ₹ 25000/- will be proposed to each beneficiary in two instalments. During 2022-23, ₹ 46.00 lakh is proposed for the sub-scheme.

c. Skill Development Training and Tool Kit Grant for Traditional Craftsmen among OBCs

(Outlay: ₹ 320.00 lakh)

The objective of the scheme is to upgrade or sharpen the skill of traditional Craftsman/Artisans/and other semi-skilled labourers belonging to Other Backward classes in Kerala. Providing high quality skill training in respective field and subsidy/grant for purchasing modern equipment and tool kits are the components of this 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 instalments. An amount of ₹ 320.00 lakh is proposed for this sub-scheme during 2022-23.

An amount of ₹ 394.00 lakh is proposed for the above three sub-schemes during 2022-23.

5. Overseas Scholarships for OBCs

(Outlay: ₹ 230.00 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.

Students are eligible for 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, subject to 50% of the total expense or a maximum of ₹ 10.00 lakh whichever is less will be provided for a student for the entire course. An amount of ₹ 230.00 lakh is proposed for the scheme during 2022-23. Based on gender disaggregated data 30% of fund will be going to women.

6. Employment Generation Schemes (Umbrella Scheme)

(Outlay: ₹ 660.00 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 coaching for competitive exams, self-employment and livelihood/restoration of livelihoods of traditional working class communities in the wake of the Covid-19 pandemic. Financial assistance is provided for coaching of students in medical/ engineering entrance, bank tests, civil service/KAS, UGC/GATE/MAT/JRF/NET etc. and assistance for start-up 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. The tracking of students till placements should be done. The scheme will be integrated with Kerala Knowledge Economy Mission implemented through K-DISC. An amount of ₹ 600.00 lakh is proposed for the component during 2022-23. Based on gender disaggregated data 50% of fund will be going to women.

b. Career in Automobile Industry through Public Private Participation

(Outlay: ₹ 60.00 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. 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/placement to the trainees. The maximum training cost per candidate for one month will be ₹ 8000 subject to the maximum of ten months. The scheme will be integrated

with Kerala Knowledge Economy Mission implemented through K-DISC. An amount of ₹ 60.00 lakh is proposed for this component during 2022-23.

7. Modernisation of Backward Classes Development Department

(Outlay: ₹ 60.00 lakh)

The objective of the scheme is to modernize Backward Classes Development Department. The scheme intends to set up e-governance initiatives and e-office, installation of modern office equipments like laptops, computers and peripherals, furnishing offices and purchase of furniture, rent for hired vehicles, purchase of software and hardware, maintenance of office equipment, training to officials, operational expenses, expenses for printing, advertisements, conducting workshops, seminars etc. A Planning and Monitoring cell will be set up at the Directorate by inducting experienced officers from State Planning Board during 2022-23. An amount of ₹ 60.00 lakh is proposed for the programme during 2022-23.

8. Pre-matric Scholarships for OBCs (50% SS)

(Outlay: ₹ 1800.00 lakh)

The scheme intends 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 2022-23 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 post matric hostel for 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 2022-23.

10. Share capital contribution to Kerala State Pottery Manufacturing Marketing and Welfare Development Corporation Limited (KSPMMWDC)

(Outlay: ₹ 70.00 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 ₹ 70.00 lakh is proposed for 2022-23 for undertaking activities like loan for pottery manufacturing and marketing units, working capital loan and loans for purchasing vehicles for marketing and marriage assistance loan. Based on gender disaggregated data 20% of the fund will be going to women.

11. Infrastructure Development of Kumbhara Colony (New Scheme)

(Outlay: ₹ 50.00 lakh)

The traditional pottery making communities are one of the most backward communities among Other Backward Classes. The condition of the kumbhara colonies where they live lack even basic amenities and most of them have no working facilities like work shed, chimneys and modern equipments. The scheme envisages the comprehensive

development of the kumbhara colonies where traditional pottery making communities are thickly inhabited by providing infrastructure development (road, community hall, Library, foot path, drinking water, electricity etc.), modernization of the trade, providing work shed, chimneys and transportation facilities for marketing of products etc. No individual financial assistance will be provided under the scheme. The scheme also envisages to conduct a study on the developmental issues of the Kumbhara colonies through District Planning Offices. An amount of ₹ 50.00 lakh is proposed for this scheme during 2022-23.

12. Special Scholarship for Girl Students of OBC who have lost a parent or both (New Scheme)

(Outlay: ₹ 100.00 lakh)

The scheme aims to provide a helping hand to girls from other backward classes who have lost a parent or both by way of providing financial assistance for education. Many of the girls who are studying in medical and medical allied courses are facing difficulties for finding money for the payment of tuition fees and hostel fees because of death of either of a parent or both. The scheme aims to provide financial assistance to the female students in medical/medical allied sector from other backward classes whose family annual income does not exceed ₹ 2.50 lakh. As a first phase, it is intended to provide ₹ 50,000 /- annually for 200 eligible students from other backward classes. The scholarship is provided to female students of Govt/ Govt Aided Institutions. An amount of ₹ 100.00 lakh is proposed for this scheme during 2022-23. Based on gender disaggregated data 100% of fund will be going to women.

D.WELFARE OF MINORITIES

Sl. No.	Name of Scheme	Amount (₹ in lakh)
1	Pradhan Manthri Jan Vikas Karyakram (erstwhile Multi Sectoral Development Programme in Minority Concentrated Blocks) (40% SS)	1600.00
2	Scholarship Schemes (Umbrella Scheme)	864.00
3	Skill Development and Employment Oriented Schemes (Umbrella Scheme)	522.00
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		5201.00

1. Pradhan Manthri Jan Vikas Karyakram (erstwhile Multi Sectoral Development Programme in Minority concentrated blocks) (40% SS)

(Outlay: ₹ 1600.00 lakh)

Pradhan Mandri Jan Vikas Karyakram seeks to provide better socio economic infrastructure facilities to the minority communities particularly in the field of education, health and skill development which would further lead to lessening of the gap with regards to backwardness parameters between the national average and the minority communities. The scheme aims at providing basic amenities to the minority communities for improving quality of life of the people 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 Pradhan Mandri 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 scheme will continue to support the projects sanctioned under erstwhile Multi-sectoral Development Programme (MSDP) for completion of the on-going projects. The projects like construction of school buildings, women empowerment and facilitation centres, market sheds, toilet blocks, buds schools, dialysis centres, sadbhavana mandap and common service centres are included in the PMJVK scheme. An amount of ₹ 1600.00 lakh is proposed as 40 % State Share for this programme during 2022-23.

2. Scholarship Schemes (Umbrella Scheme)

(Outlay: ₹ 864.00 lakh)

The scheme has 4 sub schemes which include;

a. Scholarship for Undergoing Courses in pursuit of CA/CMA/CS

(Outlay: ₹ 62.00 lakh)

This sub scheme intends to provide scholarship for proficiency/foundation intermediate and final of Chartered Accountancy, Company Secretary-ship & Cost and Management Accounting, Scholarship for PG diploma in GST and coaching of students pursuing in UGC/CSIR/NET/NTSE. The scholarship would be disbursed in compliance with the G.O (MS) No.135/2021/GAD, dated 16/07/2021. Students from the BPL families of minority communities/ linguistic minorities with at least 60% mark in + 2 will be eligible for this scholarship. 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. An amount of ₹ 62.00 lakh is proposed for the programme during 2022-23. 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: ₹ 652.00 lakh)

Scholarships are provided to the talented BPL students from minority communities who secured A+ grade in the SSLC, +2 and VHSE, 80% marks in graduation and 75% marks in post-graduation levels. The scholarship is provided only for those students who studied in

Government or Government 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 ₹ 652.00 lakh is proposed for the programme during 2022-23.

c. Mother Teresa Scholarship for Nursing Diploma/Para Medical Courses

(Outlay: ₹ 68.00 lakh)

This scholarship is provided to the BPL students from minority communities who are studying nursing diploma/para medical courses in Govt. /Aided medical institutions. In the absence of BPL students, 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 communities. The scholarship would be disbursed in compliance with G.O (MS) No.135/2021/GAD, dated 16/07/2021. Students from the minority communities with at least 45% marks in +2 will be eligible to apply for the scholarship. An amount of ₹ 68.00 lakh is proposed for the programme during 2022-23. 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: ₹ 82.00 lakh)

This sub scheme is intended to provide scholarship for BPL minority students who are undergoing three year diploma courses in Govt./Govt. aided poly-technics. In the absence of BPL students, those students having family income less than the limit prescribed by the Government will be considered. The scheme will be implemented as per the G.O (MS) No.135/2021/GAD, dated 16/07/2021. Students from the minority communities with at least 60% marks in SSLC will be eligible to apply. An amount of ₹ 82.00 lakh is proposed for the programme during 2022-23. Based on gender disaggregated data 30% of fund will be going to women.

3. Skill Development and Employment oriented Schemes (Umbrella Scheme)

(Outlay: ₹ 522.00 lakh)

The sub schemes are given below:

a. Career Guidance and Development Programme

(Outlay: ₹ 120.00 lakh)

The scheme envisages conducting career guidance programme for religious/linguistic minority students who are studying in High School and Higher Secondary School levels. The scheme will help in creating leadership qualities and provide motivation for identifying suitable higher education prospects. The programme shall be conducted for High School and Higher Secondary students separately. Each batch contains 100 participants in which 30% of the seats in each camp is reserved for girls and preference will be given to the students who belong to BPL families. The whole program is classified into 3 categories (Tuning, Flowering & Exploring) in which 200 one day camps for Tuning, 14 residential camps for Flowering & Exploring India study tour for 100 students. The scheme will be integrated with Kerala Knowledge Economy Mission implemented through K-DISC. An amount of ₹ 120.00 lakh is

proposed for the programme during 2022-23. Based on gender disaggregated data 30 % of fund will be going to women.

b. Skill Training-Reimbursement of Fees in Various Training Programmes

(Outlay: ₹ 402.00 lakh)

Training in Industrial and Trade skills is essential for the improvement of human power of the minority communities. Skill training is provided in various fields such as plumbing, wiring, tailoring, fashion designing, mobile phone mechanics, aluminium fabrications, welding, gas welding, two/three wheeler & LMV mechanic and surveyor. The scheme is meant only for the students who are studying in recognized private ITIs and is provided on the basis of the marks achieved in the qualifying examination. In the absence of BPL students, those having family income less than the limit prescribed by the Government will be considered. Of this, 10% scholarship will be reserved for girls. It is proposed for skill training to 4400 beneficiaries who are from financially backward minorities. The scheme will be integrated with Kerala Knowledge Economy Mission implemented through K-DISC. An amount of ₹ 402.00 lakh is proposed for the programme during 2022-23. 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 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 this housing scheme are divorced women, widows and abandoned women. The outlay proposed is for meeting the spillover commitments of the houses already sanctioned under this scheme and for renovation of houses. The assistance shall be as per Government norms. No new houses will be sanctioned during the year 2022-23 as LIFE Mission 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. The minority department shall implement the scheme in due consultation with the local self -government institutions as well. An amount of ₹ 200.00 lakh is proposed for the programme during 2022-23.

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 facilitating better supervision, redressal of public grievance and better service delivery. The following components are included in the scheme.

- Setting up e-Governance initiatives and e- Office which includes purchase of computers, tablet PCs, notebooks, computer peripherals, photocopier, printer, UPS, office furniture and expenses related to implementation of e-office.
- Development of software, recurring costs of old software and purchase of hardware for starting new e-governance initiatives.
- Maintenance of departmental website, IT enabled services and expenses for engaging IT managers (Technical)/programmers/hardware engineers.
- Hiring of vehicles for the directorate.
- Monitoring and evaluation of schemes implemented by the Department leveraging IT.
- Conducting training programmes to officials.
- Operational expenses for printing, advertisements and conducting workshops.
- Modernization of coaching centres for minority youth.

A Planning and Monitoring cell will be set up at the Directorate by inducting experienced officers from State Planning Board during 2022-23. An amount of ₹ 25.00 lakh is proposed for the scheme during 2022-23.

6. Establishing a Minority Research Institute under the University of Calicut

(Outlay: ₹ 100.00 lakh)

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 and other activities and all recurring costs should be met from non-plan provision. The plan provision is to be released only after the approval of academic and feasibility report of the institute by the government. An amount of ₹ 100.00 lakh is proposed for this scheme during 2022-23.

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 Programme for the upliftment of the financial and other living conditions of the minorities. The National Minority Development Finance

Corporation will extend 85 % of the total amount of the financial assistance to KSMDFC provided at least 15 % of the total outlay is given by the 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 , personal loan and 'Sumithram' loan (scheme for marriage, critical illness and covid-19 loan). As part of providing livelihood in the wake of Pandemic, priority has to be given to migrants returned due to job loss. An amount of ₹ 1300.00 lakh is proposed as share capital to Kerala State Minority Development Finance Corporation during 2022-23.

8. Pre-marital Counselling & Soft Skill Development

(Outlay: ₹ 90.00 lakh)

There are several reasons for divorce among couples in Minority Communities, 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 counselling is meant for reducing the rate of divorce among the minority communities. Government will frame guidelines for running the scheme. An amount of ₹ 90.00 lakh is proposed for the programme during 2022-23 for Pre-marital counselling & 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: ₹ 3805.00 lakh)

The Government has formed the Kerala State Welfare Corporation for Forward Communities, Ltd with the objective of promoting the comprehensive development and welfare of the economically weaker sections among the Forward Communities of Kerala through rendering assistance to its members. It includes Merit scholarship, financial assistance for students undergoing coaching classes for competitive examinations, Operational expenses, Interest subsidy scheme promoting self-employment, Skill and entrepreneurial development programme and Renovation of dilapidated Agraharas. An outlay of ₹ 3805.00 lakh is proposed for the welfare of Forward Communities during 2022-23. Out of this an amount of ₹ 500.00 lakh is proposed as Share Capital Assistance to Kerala State Welfare Corporation for Forward Communities. The components of the scheme are given below:

Sl. No.	Schemes/Components	Amount (₹ in lakh)
1	Kerala State Welfare Corporation for Forward Communities Ltd	
a	Merit Scholarship	1700.00
b	Coaching Assistance (Financial assistance for students undergoing preparation courses for attending competitive examinations)	150.00
c	Interest subsidy scheme promoting self-employment	545.00
d	Skill and Entrepreneurial Development Programme	350.00

Sl. No.	Schemes/Components	Amount (₹ in lakh)
e	Renovation of dilapidated Agraharas based on detailed study	300.00
f	Financial Assistance for Marriage	200.00
g	Operational Expenses	60.00
2	Share Capital Assistance to Kerala State Welfare Corporation for Forward Communities	500.00
	Grand Total	3805.00

10.12 Labour and Labour Welfare

Kerala has genuine concern and commitment to the protection of the interests and welfare of the labourers. The 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 and Fire and Rescue Department.

During 2022-23 an amount of ₹ 48216.00 lakh is proposed for the Labour and Labour Welfare sector. The department/institution wise allocation for the year 2022-23 is given below:

Sl. No.	Name of Department	Outlay Proposed (₹ in Lakh)
I	Labour Commissionerate	10902.00
II	Department of Industrial Training	10748.00
III	National Employment Services (Kerala)	3370.00
IV	Kerala Institute of Labour and Employment	210.00
V	Factories and Boilers Department	480.00
VI	Non-Resident Keralites Affairs Department	14751.00
VII	Fire and Rescue Services Department	7755.00
	Total	48216.00

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: ₹ 150.00 lakh)

The scheme, Estate Workers Distress Relief Fund sanctioned in 2007-08 is implemented through Labour Department to provide financial assistance at ₹ 1,00,000/- to the legal heirs of the deceased in the distress. An amount of ₹ 150.00 lakh is proposed in the Annual Plan 2022-23 for the implementation of the scheme.

2. Providing Decent Accommodation for ISM workers (APNAGHAR)

(Outlay: ₹ 300.00 lakh)

Most of the guest workers 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 ₹ 300.00 lakh is proposed in the Annual Plan 2022-23 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 400-500 sq.ft. units having two bedrooms, a multi-purpose hall cum dining, kitchen, common toilet and bathrooms. Of this total outlay an amount of ₹ 50.00 lakh is proposed for providing facilities for the accommodation of Plantation workers and an amount of ₹ 30.00 lakh is proposed for unorganised poor urban labour in the Annual Plan 2022-23.

4. Modernisation and e-payment of wages

(Outlay: ₹ 140.00lakh)

1) Modernization of Labour Department

The components of the above scheme are: extension of e-governance, support for call centre staff, purchase of laptops/computers, printer, photocopier, scanner through CPRCS Portal, annual maintenance contract for electronic equipment (computer/laptop, printer, IBM Server, WPS server, lift system in the building, surveillance camera, Wi-Fi routers, mobile network booster, up gradation 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 offices of District Labour Officers, Deputy Labour Commissioner and Regional Joint Labour Commissioners.

2) e-payment of Wages:

For Maintenance, Support, Future add on, Call centre technical Support, Server administration, Data base administration. LCAS third phase development-Mobile App based Inspection module & Tablets for all inspectors, AMC for computer, printer, lift, remuneration for Call Centre Staff and revamping of Labour Department- maintenance of offices, placed front office, file compactor at Thozhil Bhavan.

An amount of ₹ 140.00 lakh is proposed in the Annual Plan 2022-23 for Modernisation and e-payment of wages.

5. The Un-organised Workers Social Security Scheme

(Outlay: ₹ 150.00 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 ₹ 150.00 lakh is proposed in the Annual Plan 2022-23 for treatment benefit, maternity benefit, disabled pension, family pension, retirement benefit, marriage assistance, funeral benefit, work related death assistance and other welfare activities for the unorganised workers in the State.

6. Social Protection for Un-organised sector workers

(Outlay: ₹ 800.00 lakh)

As part of strengthening and efficiency in delivery of protection measures/schemes to the unorganised sector labour, following three schemes are merged under one scheme Social Protection for Un-organised workers. In the Annual Plan 2022-23 an amount of ₹ 800.00 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 Annual Plan 2022-23 for this programme.

b. Tree Climbers Disability Pension Scheme

This pension scheme was introduced on 01.01.2012 to provide pension to the disabled workers who have received financial assistance under the Kerala Tree Climbers Welfare Scheme. An amount of ₹ 200.00 lakh is proposed in the Annual Plan 2022-23 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 ₹ 500.00 lakh is proposed in the Annual Plan 2022-23 for this programme.

7. Income Support to Workers in Traditional Sector Activities

(Outlay: ₹ 8600.00 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 & Textiles and various welfare fund boards. As Un-organised Social Security Board is constituted, the scheme may be implemented through the board. Almost 75 per cent of the workers in the traditional sectors are women. An amount of ₹ 8600.00 lakh is proposed for the scheme in the Annual Plan 2022-23 for activities mentioned and for evaluation of the scheme.

8. Awareness Programme for ISM Workers

(Outlay: ₹ 40.00 lakh)

The recent trends in the employment sector in Kerala is the large inflow of guest 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. For facilitating their upliftment and for providing better health conditions, Labour Department proposes special programme like, medical camp, awareness programme etc. with the 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 ₹ 40.00 lakh is proposed in the year 2022-23.

9. Dissemination of information, education and communication to stakeholders of labour department

(Outlay: ₹ 80.00 lakh)

Activities of the Labour Department are aimed at the welfare of the workforce and public 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 advertisement through Newspaper/TV, advertisement through F.M Radio and other related media (on PRD rate basis), advertisement in theatres, railway stations & public places (LED & Jingles) on PRD rate basis, production of documentaries, videos & short films & advertisement at PRD specification, Thozhil Kshema Rangam – publishing, functioning of social media in Labour Commissionerate and renovation of library functioning in Labour Commissionerate. An amount of ₹ 80.00 lakh is proposed in the year 2022-23 Annual Plan 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, offices 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 at this land has great significance in the context of welfare and redressal of complaints of plantation workers in this area. It is proposed to construct the building at green design with solar lighting. For this construction purpose an amount of ₹ 40.00 lakh is proposed in the Annual Plan 2022-23.

11. Health Insurance for ISM workers (AWAAS)

(Outlay: ₹ 150.00 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 ₹ 2.00 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 ₹ 150.00 lakh is proposed in the Annual Plan 2022-23.

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, Apart from recruitment, ODEPC is currently functioning in 4 more verticals, travel, tours, training and study abroad. ODEPC is recruiting Staff Nurses to the hospitals of private and Government sectors in the United Kingdom, Germany, and Belgium. As part of these recruitments, ODEPC is presently conducting training programmes in English, German and Dutch languages. Due to the increasing demand from candidates, it is proposed to start foreign language training programmes in Thodupuzha, Kottayam and Pathanamthitta. Also, the nurses have to pass the OSCE (Objective Structured Clinical Examination) in the UK for getting registered with Nursing and Midwifery Council of the UK. ODEPC is planning to conduct an OSCE training programme at Thiruvananthapuram for this purpose.

The amount for this programmes are proposed in the Annual Plan in the following components:

1. Conducting new foreign language training programmes
2. Renovation of IELTS/OET Training Centres of ODEPC
3. Showcasing the human power of Kerala
4. Inbound Tourism

For these purposes an amount of ₹ 90.00 lakh is proposed in the Annual Plan 2022-23.

13. Grading system for shops and commercial establishments in Kerala

(Outlay: ₹ 12.00 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 software based grading system for the auto generation of grades is needed.

Certificate of excellence to the best employees (Thozhil Sreshta Award) in various labour sectors is also coming under this programme. Quality of employees shall be evaluated on the basis of his or her dedication on work for a particular period.

An amount of ₹ 12.00 lakh is proposed in the Annual Plan 2022-23 for this schemes and out of this an amount ₹ 4.00 lakh is proposed exclusively for Thozhil Sreshta Award.

14. Studio Apartment for Working Women in Urban Area

(Outlay: ₹ 200.00 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 and other manufacturing industries. 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, fire fighting 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 ₹ 200.00 lakh is proposed in the Annual Plan 2022-23.

15. Guest Workers Friendly Residence in Kerala

(Outlay: ₹ 30.00 lakh)

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. This scheme will ensure better accommodation facilities for guest workers. An amount of ₹ 30.00 lakh is proposed in the Annual Plan for website development, data management and training activities for the implementation of the scheme.

New Scheme

16. Kerala Athidhi Mobile App scheme

(Outlay: ₹ 40.00 lakh)

Guest worker who is willing to come and work in Kerala has to register in the web portal or through mobile app and get a unique identification number. After arriving at the State the worker may approach the kiosks/facilitation centres set up by the Labour Commissioner in each district and get identity card by submitting their biometrics and photograph. Mobile App and portal will also provide facilities to Principal Employer and Contractor to register guest workers engaged under them. This data will be stored in the Department Server at SDC, Kerala.

Guest workers will be provided with a temporary ID card (soft copy) in the mobile app with MWIN number which they can print or keep in their smart phones. The worker can get the card printed out from Labour Commissioner's website or Athidhi portal (through any of the facilitation centres or CSCs using their MWIN number and mobile number. Every migrant worker who is registered through the mobile app can submit their photograph and biometric details at the facilitation centres set up all over the State by the Department through CHIAK. An amount of ₹ 40.00 lakh is proposed in the Annual Plan 2022-23 for Kerala Athidhi Mobile App scheme.

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 105 Government ITIs, one Skill Up-gradation Institute for Industrial Training, One AVTS, and 44 ITIs under SCDD exclusively for SC and 2 ITIs under STDD exclusively for ST students functioning in the state. 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. Annual Plan 2022-23 aims to widen and strengthen the skill development activities of the State by carrying out the following programmes.

17. Development of Staff Training Infrastructure

(Outlay: ₹ 100.00 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 ₹ 100.00 lakh is proposed in the Annual Plan 2022-23 for implementing the following activities of SUIT-Kerala, Kazhakuttom.

- Industrial/Field Institute Training charges
- Honorarium to training faculties
- Food and Refreshment
- Best Instructor award
- Procurement of online training material/training kit
- Printing/copying charges of training materials and procurement of storage devices
- Procurement of learning resources
- Hiring / maintenance charge of equipment
- Purchase/installation charges for CCTV surveillance
- Running/Maintenance cost for Machinery used for Off Campus
- Stationery items for Training
- 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.

18. Skill Development Programme of ITD (KASE)

(Outlay: ₹ 3700.00 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 Annual Plan 2022-23 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
- Skill training programmes in association with various departments/agencies/SSCs/MNCs etc.
- Functional cost of skill registry
- Functional and maintenance cost for state job portal
- Research and evaluation
- Implementation of student management solutions software and upgradation of KSID website
- Promotion/ Awareness for skill development
- Functional cost for Kaushal Kendras
- Skill Development Programme for women
- Procurement of library books

- India Skills - Kerala

An amount of ₹ 3700.00 lakh is proposed in the Annual Plan 2022-23 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 for the following purposes:

- Setting up of new centres of excellence
- Setting up of state skill secretariat/world skill lyceum/CoE complex
- Setting up of new Kaushal Kendras
- Construction of Hostel No.2 at IIC and procurement of furniture
- Construction of National Resource Centre (NRC) at KSID
- Construction of hostel and cafeteria at KSID
- Construction of academic block and hostel at KSID
- Procurement of IT equipment, software, machinery, furniture and other materials

An amount ₹ 200.00 lakh is exclusively for women centred programmes.

19. Modernisation of ITIs

(Outlay: ₹ 3050.00 lakh)

At present, there are 105 Government ITIs are functioning under the Department, which include 104 Government ITIs and one AVTS out of these 33 ITIs are very 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.

Out of the total Annual Plan outlay an amount of ₹ 1500.00 lakh is proposed for procurement of the following items and an amount of ₹ 300.00 lakh is exclusively for other minor works.

- Revamping of existing trades/units
- Procurement of machinery equipment for obtaining affiliation and re- affiliation with NCVT
- Setting up of IT lab
- Installation of CCTV
- Procurement of generators, furniture, and other equipment and machineries
- Procurement of other necessary items required for obtaining ISO certification

Minor works are:

- Electrification and re wiring
- Construction of new building and renovation of class rooms and workshops
- Face lifting of ITIs
- Setting up of IT lab
- Renovation of hostel buildings and water supply line

An amount of ₹ 1250.00 lakh is proposed in the Annual Plan 2022-23 under capital head for the civil works for new buildings for newly started ITIs for those who 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 at Palakkad and Kannur. Out of the total an amount of ₹ 200.00 may be expended for women amenities for ITIs.

20.IT Enabled Initiatives

(Outlay: ₹ 300.00 lakh)

E-Office implementation in 5 districts has already done in phase 1&2. Implementation of e-office in the other districts is on-going. In 2022-23 it is essential to allocate fund for the purchase of computers and other equipment for new ITI s and leftover Institutions.

As part of the IT enabled initiatives the Department envisages following activities.

- Laptop/Desktop, printer, UPS, scanner for new ITIs and leftover institutes
- Connectivity charges for new ITI, internet charges for new ITI s and recurring charges for existing ITI s
- Digital signature for E-office users
- Consolidated pay for hand support engineers
- AMC for computer and peripherals
- Hardware A4 multipurpose printer with scanner for IT Cell
- Video conference facility in Nodal ITI s, smart class room and internet facility
- Implementation of Virtual Lab and mini FAB lab unit for innovation ideas of trainees in 2 general ITI s.
- For hiring external support and to provide honorarium for internal staff
- Directorate /ITI s/ RIC s website development& maintenance
- Software audit charges
- SPARK linked Aadhaar enabled attendance system

An amount of ₹ 300.00 lakh is proposed in the Annual Plan 2022-23 for IT Enabled Initiatives.

21. 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 are essential. Amount is proposed for the following activities of the department:

- Procurement/replacement of computers/laptops, printers, software, antivirus, furniture, storage cupboards and other peripherals and local area network for the modernization and maintenance
- Digitalization of records
- Procurement of necessary items required for obtaining ISO certification
- Installation of fire fighting system.
- Setting up of front office and signage boards for the public assistance
- Procurement of equipment and machinery related to maintenance cleanliness and neatness
- Expense for the Plan/Project review meeting and other conferences with the officers from field offices and other modernisation works in the state directorate

For these activities an amount of ₹ 25.00 lakh is proposed in the Annual Plan 2022-23.

22. ITI Strengthening in Linguistic Minority Areas

(Outlay: ₹ 200.00 lakh)

Construction of new buildings and procurement of tools and equipment for ITIs in linguistic minority areas, viz; Kozhinjampara (Palakkad), Chithirapuram (Idukki), Kuttikkol

(Kasaragod). The Department is earmarking this amount for the construction of new buildings with international standards for these ITIs having own land and procurement of tools & equipment for these ITI s in the year 2022-23. An amount of ₹ 200.00 lakh is proposed in the Annual Plan 2022-23 for continuance and strengthening of this programme.

23. Nutrition Programme for ITI Trainees

(Outlay: ₹ 850.00 lakh)

The scheme is for supply of boiled egg/banana/brown bread/other nutritious food items in all working days along with one glass of milk except in the ITI s with free noon meal programme and providing protein rich noon meal to the trainees of all Women ITIs and trainees of ITI s in Attappady, Aryanadu & Nilambur and all ITI s in Idukki, Wayanad, Kasargod districts and Linguistic minority ITIs at Kozhinjampara (Palakkad), Chithirapuram (Idukki), Kuttikol (Kasargod) and provided breakfast and dinner also to the trainees staying in trainees hostel of ITI Attappady, Aryanadu & Nilambur (Tribal area). An amount of ₹ 850.00 lakh is proposed in the Annual Plan 2022-23 for this programme. Of this, an amount of ₹ 350.00 lakh proposed for women ITIs.

24. Advertisement/Publicity

(Outlay: ₹ 100.00 lakh)

The State has to make the general public aware of the flagship programmes of the Department. The outlay will be used for the following activities:

Conducting job fair and apprentice mela, skill competition etc., grading of ITIs, formation of placement cell, promotion of awareness of vocational training, celebration and world youth skill day, celebration of national entrepreneurship day, best innovation award, advertisement through media, FM Radio, social media (face book, whatsapp, you tube, twitter), mobile based, application – SMS, stalls and counters- at fairs and celebrations, placement wall. An amount of ₹ 100.00 lakh is proposed in the Annual Plan 2022-23 for the above said activities.

25. 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, it is needed 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 tests in safe custody. The DGT decided to conduct All India Trade Test through online examination and hence, adequate infrastructure is essential for efficient functioning of the wing. Following activities are proposed during 2022-23

- Setting up of a separate full-fledged Trade Test wing
- Providing infrastructure facilities such as laptop for trade test and certificate section, UPS (5 KVA), computers and printers cum scanners for certificate section
- Smart TV (43 inch) for online monitoring of examination
- Procurement of furniture

For these programmes an amount of ₹ 10.00 lakh is proposed in the Annual Plan 2022-23.

26. Setting up of new ITIs

(Outlay: ₹ 1200.00 lakh)

Department is earmarking amount for the construction of building for the newly started 5 ITIs having own land and procurement of equipment during the financial year 2022-23. The

Department is also planning to start 10 new ITI s in various districts. The entire work in this regard, includes preparation of DPR, submitting master plan with architect design and execution of project in a turnkey manner. Out of the total, an amount of ₹ 150.00 lakh is exclusively for Pinarayi ITI in Pinarayi Education Hub and ₹ 200.00 lakh is exclusively for starting new ITIs in Coastal and Hilly areas. An amount of total ₹ 1200.00 lakh is proposed in the Annual Plan 2022-23 for setting up of new ITIs.

27. Strengthening of Apprenticeship Training Scheme (ATS)

(Outlay: ₹ 75.00 lakh)

Apprenticeship Act was enacted in the parliament of India in 1961 for developing skilled manpower to foster the growth of our nation. It was enacted with the purpose of utilizing the facilities available in industries for skill training of individuals and certifying them after the period of training by central government. Activities proposed under this scheme are strengthening of apprenticeship activities, purchase of laptops, computers, scanner, printers and equipment for apprentice registration for trainees, renovation of RIC and Construction of building for RIC Palakkad and Kannur under the ATS scheme. An amount of ₹ 75.00 lakh is proposed in the Annual Plan 2022-23 for strengthening this ATS.

28. 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. The absence of adequate seats has hampered the admission of the above trainees. By providing additional facilities in the available establishment, more trainees can be admitted in the ITIs. Cost for up grading the existing ITIs by providing the additional unit and seats are much less than that of establishing new ITI s. Hence department has proposed to upgrade the following 14 second grade ITIs having sufficient land for the construction of additional building for introducing additional trades and units.

ITI Aryanad (Thiruvananthapuram), ITI Kalpetta (Wayanad), ITI Kuzhalmannam (Palakkad), ITI Desamangalam (Thrissur), ITI Koilandy (Kozhikode), ITI Chathanoor (Kollam), BTC Kollam (Kollam), ITI Nilambur (Malappuram), ITI Attapadi (Palakkad), ITI Perambra (Kozhikode), ITI Pallippadu (Alappuzha), ITI Koothuparamp (Kannur), ITI Pinarayi (Kannur), ITIMalayinkeezhu (Thiruvananthapuram). For these initiative, an amount of ₹ 400.00 lakh is proposed in the Annual Plan 2022-23.

29. 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 Annual Plan 2022-23.

30. Technical Exchange programme to Foreign Countries

(Outlay: ₹ 100.00 lakh)

The main objective of the scheme is to give training to trainees in training institutes abroad. During the year 2018-19, 57 trainees in various trades were selected to participate a

training programme conducted by ITE Education service Singapore. In the financial year 2022-23 the department aims to train 76 best ITI Trainees (50% girls) and faculties in various trades abroad for a 4 week training programme. An amount of ₹ 100.00 lakh is proposed in the Annual Plan 2022-23 for this programme.

31. Group Insurance for Trainees

(Outlay: ₹ 30.00 lakh)

Around 32,000 trainees are trained in various schemes through Government ITIs in a year. Practical based training is the 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 2022-23. In order to materialize the programme an amount of ₹ 30.00 lakh is proposed in the Annual Plan 2022-23.

32. Green Campus

(Outlay: ₹ 180.00 lakh)

The main objective of the scheme is to make the environment of ITI nature friendly. In this scheme it is proposed to provide wind mills, rainwater harvesting systems, bio gas, bio waste treatment plants, etc. with the support of Haritha Kerala Mission, Suchitwa Mission and ANERT. It is also proposed to make the campus green by planting trees. Realising the possibility of renewable energy sources, the department plans to tap nonconventional energy sources for lighting the ITI campuses during night by installing solar street lights inside the campuses as a part of shifting in to Green Campuses. Department aims to continue the scheme in the financial year 2022-23 by including more ITI s, training directorate, regional directorate and RI centres in the scheme. An amount of ₹ 180.00 lakh is proposed in the Annual Plan 2022-23. As part of the green campus out of the total amount ₹ 50.00 lakh is exclusively for starting charging stations for electric vehicles and an amount of ₹ 30.00 lakh is exclusively for establishing solar street light in various ITIs.

33. Naipunya Karmasena

(Outlay: ₹ 90.00 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 such as electrical, wiring, plumbing, carpentry and welding for socially and financially backward people with the support of Local Self-Government, Government of Kerala. Department aims to provide uniform, tool kit, and a minimum refreshments charges for this team. An amount of ₹ 90.00 lakh is proposed in the Annual Plan 2022-23 for this scheme.

34. Production centres - Earn while Learn

(Outlay: ₹ 75.00 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 2022- 23, department aims to establish production centres in various 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 ₹ 75.00 lakh is proposed in the Annual Plan 2022-23 for this initiative.

35. Kerala State Apprenticeship Promotion Scheme - (K-SAPS)

(Outlay: ₹ 50.00 lakh)

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.

To promote the enhancement of apprenticeship intake, the establishments can be motivated through a nominal financial support from the State Government of Kerala as Kerala State Apprenticeship Promotion Scheme. (K-SAPS). The objective of the scheme is to provide financial support to private establishments/industries having a workforce below 30 in Kerala in order to encourage them to accommodate apprentices for training. The department has decided to reimburse ₹ 1000.00 per month per trainee to various private establishments / industries having strength of 4-29 employees for whom it is not mandatory to engage apprentices as per Apprenticeship Act 1961. To materialize this aim an amount of ₹ 50.00 lakh is proposed in the Annual Plan 2022-23.

State Share to Centrally Sponsored Scheme

The following programmes are proposed in the Annual Plan 2022-23 as Centrally Sponsored Schemes under the Industrial Training Department.

36. Skill Strengthening for Industrial Value Enhancement (STRIVE) (100 % CSS)

(Outlay: ₹ 0.50 lakh)

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 and the closing date of the project is November 2022. The objective of the project is to improve the relevance and efficiency of skills training provided through ITIs and apprenticeships and to improve the teaching, learning and increase the capacities of State Government to support ITIs and Apprenticeship training. An amount of ₹ 0.50 lakh as token provision is proposed in the Annual Plan 2022-23 for the scheme. Additional amount may be provided according to the Central Government fund allocation

37. 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 proposed as token provision is in the Annual Plan 2022-23 for the scheme.

38. Setting up of Model ITI (70% CSS)

(Outlay: ₹ 0.50 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.

The project period was up to 31 March 2021. But due to Covid pandemic most of the procurement activities are lagging and thus the full utilization of the project fund could not be attained within the project period. Hence proposal was forwarded to DGT for the extension of the project and the release of balance central share. An amount of ₹ 0.50 lakh is proposed as state share in the Annual Plan 2022-23.

39. Skill Acquisition and Knowledge Awareness for Livelihood (SANKALP) (60% CSS)

(Outlay: ₹ 1.00 lakh)

Skill Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP) (Also known as Skill India Mission Operation, SIMO) is a programme of the Ministry of Skill Development (MSDE) with loan assistance from the World Bank. It aims to improve short term skill training qualitatively and quantitatively through strengthening institutions, bring in better market connectivity and inclusion of marginalised sections of the society. SANKALP was launched on 19th January 2018 and has tenure till March 2023.

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 ₹ 1.00 lakh is proposed as the state share for this scheme in the Annual Plan 2022-23.

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.

40. 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 2022-23.

For this purpose, an amount of ₹ 45.00 lakh is proposed in the Annual Plan 2022-23.

41. Multipurpose Job Clubs/ Service Centres

(Outlay: ₹ 85.00 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 ₹ 85.00 lakh is proposed for multipurpose job clubs in the Annual Plan 2022-23.

42. Strengthening of Vocational Guidance Units

(Outlay: ₹ 100.00 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 ₹ 100.00 lakh is proposed in the Annual Plan 2022-23 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

43. Self-Employment Scheme for the Registered Unemployed Widows/Deserted/ Divorced/Unmarried Woman / Unwedded Mothers, Differently Abled Women, Wife of Bed ridden Persons (SARANYA)

(Outlay: ₹ 1900.00 lakh)

The scheme is to support the unemployed widows, deserted/legally divorced/ unmarried women and unwed mothers by providing financial assistance for self-employment. The scheme is proposed to be implemented through Employment Department. 50% of the project cost is subsidized and remaining 50% is disbursed by way of interest free loan. Both subsidy and loan amount is disbursed through the Department and proper maintenance of the units shall be done by these women entrepreneurs themselves. In the Annual Plan 2022-23 an amount of ₹ 1900.00 lakh is proposed for the scheme Self Employment Scheme for the Registered Unemployed Widows/Deserted/Divorced/Unmarried Women and Unwedded Mother (SARANYA).

44. Conversion of Employment Exchanges into Centres of Skill and Employability Development

(Outlay: ₹ 475.00 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. During the financial year 2022-23 department proposes to set up 2 Employability Centres at Wayanad and Pathanamthitta. The Scheme intends to change the educated youth of Kerala into employable by identifying their skills and there by equip them to be placed directly into the work force of the nation. 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. 'Dhanus' is also a scheme aims to equip students of Kerala for getting admission in various PG courses conducted by higher education institutions, centres of excellence and research centres at national level. It is a completely free training programme for undergraduates in Kerala. An amount of ₹ 475.00 lakh is proposed to this purpose in the Annual Plan 2022-23.

45. Model Career Centre (60 % CSS)

(Outlay: ₹ 40.00 lakh)

As per the Central Government policy to transform all the Employment Exchanges into Career Centres and Model Career Centres, National Employment Service department has taken initiative to set up Model Career Centre at University Employment Information & Guidance 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 include partnering with industry, Candidates engagement, job & skill mapping and conducting placement drives/job fairs. Director General of Employment and Training sanctioned a Model Career Centre at University Employment Information and Guidance Bureau, Kottayam and another one at

Ernakulam. An amount of ₹ 40.00 lakh is proposed as state share to Model Career Centre in the Annual Plan 2022-23.

46. Rehabilitation and Welfare of Differently abled Registrants of Employment (KAIVALYA)

(Outlay: ₹ 660.00 lakh)

The National Employment Service (Kerala) has been implementing an Employment rehabilitation scheme for differently abled candidates' viz. 'Kaivalya' since 2016. The department has framed this scheme which articulates a holistic framework for achieving the goals of social inclusion and equal opportunity for all citizens with disabilities. Each individual is given a maximum of ₹ 50,000.00 as loan for starting self employment ventures without interest. The loan amount will be sanctioned upto one lakh subject to the viability of the project. 50% of the loan amount is given as subsidy. An amount of ₹ 660.00 lakh is proposed in the Annual Plan 2022-23 for this scheme.

47. NAVAJEEVAN

(Outlay: ₹ 40.00 lakh)

As part of the State old age policy, the Government have sanctioned a scheme under the title 'Navajeevan' for providing self-employment loans to senior citizens with in the age group of 50-65 and having employment registration bank loan up to ₹ 50,000.00 is given for starting self-employment ventures, out of which 25% is reimbursed as Government subsidy subject to a maximum of ₹ 12,500.00 through Employment Department. In the Annual Plan 2022-23 an amount of ₹ 40.00 lakh is proposed for subsidy, monitoring, training, publicity, stationery, administrative expenses etc.

48. Comprehensive Career Development Programme for Scheduled Tribes & Scheduled Castes (SAMNWAYA)

(Outlay: ₹ 25.00 lakh)

"Samanwaya" is a scheme initiated by the Department of National Employment Services with the objective of comprehensive promotion of SC/ST candidates as part of the employment policy of the State Government. The candidates of the above communities all over the state are benefitted by the varied services offered like coaching for competitive examinations, skill development, support for self-employment, practical training for interview and group discussion and also assistance provided for online registration for competitive examinations, entrepreneurship development and career guidance. The Samanwaya scheme also envisages for providing the youth, belonging to the tribal class and residing at remote areas, with necessary training and guidance to get employment as part of the Governments policy viz. "one family-One job fortribal families". The aim of the programme is to make the employment seekers enough competent to gain employment or to run self-employment projects. An amount of ₹ 25.00 lakh is proposed for this purpose.

Kerala Institute of Labour and Employment (KILE)

49. Kerala Institute of Labour and Employment (KILE)

(Outlay: ₹ 210.00 lakh)

The principal objective of KILE 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.

During 2022-23 Institute intends to undertake programmes like training/seminar/workshop, research, publication, remuneration of project staff, modernisation of KILE, daily allowance for the workers attending KILE's programme, civil service coaching.

- Up-gradation of KILE to the level of a National Institute - Initial infrastructure development for Institute of Labour Studies and Management.

An amount of ₹ 210.00 lakh is proposed in the Annual Plan 2022-23 for the above said activities.

Factories and Boilers Department

50. Factories and Boilers Department

(Outlay: ₹ 480.00 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 ₹ 480.00 lakh is proposed in the Annual Plan 2022-23 for the following activities of the Department.

- Vision Zero Accident Goal
- Accident Prevention through safety surveillance study (APSS)
- Factories and Boilers safe
- Industrial Hygiene Surveillance Program
- Computerisation
- Distribution of safety awards and grading
- Occupational Health Medical check up
- Safety week, safety awareness
- Modernisation of Offices
- Remote Sensing Enabled Online Chemical Emergency Response System (ROCERS)

Of which the total amount ₹ 10.00 lakh will be expended for women centred programmes.

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 ₹ 14751.00 lakh is proposed for the following schemes in the Annual Plan 2022-23.

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 17 lakh NRKs have returned from abroad. Of these, more than 10 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. Total amount of ₹ 8460.00 lakh has been proposed for this purpose. For the coordinated rehabilitation of NRKs, a coordination mechanism should be established at District and State levels. The following schemes have been formulated for the rehabilitation and upliftment of NRK returnees under Norka department.

51. Rehabilitation of Returnee Migrants (NDPREM)

(Outlay: ₹ 2500.00 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 30 lakh per individual applicant. There is provision for giving interest subsidy at the rate of 3% for the first 4 years provided the unit is in operation. An amount of ₹ 2500.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

52. Skill Upgradation and Re-Integration Training for NRKs

(Outlay: ₹ 250.00 lakh)

Skill Upgradation & Reintegration Training Program aims at the up gradation of the skills of young Keralites work force and reskilling of returnee migrants to meet the challenges in the overseas employment market. It has been designed as additional skilling program of short duration for a maximum of 3 months to those having basic technical qualifications. Training and skilling programmes are being imparted in areas of technology, soft skill development, communication etc. The skill up-gradation programme is implemented through the selected institutions like ITIs, polytechnic colleges, LBS centres, ICT academy of Kerala, Nursing Institute for Career Enhancement (NICE Academy) & ASAP for imparting training to the prospective as well as returnee emigrants. As per the scheme, students (other than SC/ST BPL students) has to pay 25% of the course fees to the institutions and the balance amount 75% of the course fee will be borne from plan fund. For this programme an amount of ₹ 250.00 lakh is proposed in the Annual Plan 2022-23.

53. Job Portal

(Outlay: ₹ 110.00 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 ₹ 110.00 lakh is proposed for this scheme for the financial year 2022-23.

54. Norka Business Facilitation Centre

(Outlay: ₹ 200.00 lakh)

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. Business opportunity mapping needs to be done by engaging professionals and resource persons. Objective is to attract NRK investments to the business, trade and commerce opportunities in Kerala so as to foster economic development of the State. An amount of ₹ 200.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

55. 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 in a public private participation mode may be formed to look into all aspects of recruitment. This initiative is formed with the objective of rationalizing the process of recruitment, training, skill development, post place assistance, legal assistance, and insurance support to facilitate both the employer and the employee in the Labour market. It is also proposed to integrate all recruitment agencies and activities of Government.

It was decided to obtain the services of premier management institutions or research organizations in India having high domain experience and expertise in market studies, mobility and migration like IIM for identifying emerging sectors, corridors and skill sets, especially to identify the scope of migration in this post Covid world. Besides, action on research mode is also inevitable to capture changing nature of job markets, modified requirements and forecast about future developments. Fully fledged and duly equipped staff and infrastructure are necessary to achieve this objective and to put the core subject into continuous pursuit. It is proposed to accentuate the scope of re-integrating Returnee Migrants by skill certification and re-skilling and there by generating employability in domestic job market. NORKA Roots also intends to facilitate Employment opportunities for these returnee migrants within the country. An amount of ₹ 200.00 lakh is proposed in the Annual Plan 2022-23 for this project.

56. Assistance to Pravasi Samghams

(Outlay: ₹ 200.00 lakh)

Pravasi sanghams plays a leading role to spread and create awareness about the schemes and welfare activities of Norka among NRKs. Samghams are like leading platforms for the wellbeing of the NRKs both remaining as emigrants and returned after serving the foreign countries. The objective of these organizations is the development of financial, social, economic and cultural affairs of the NRKs. As Sanghams have more field level network, their

assistance will help to empower the returnee migrants economically and socially. In order to promote the Pravasi Samghams an amount of ₹ 200.00 lakh is proposed in the Annual Plan 2022-23.

57. 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. 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. It is estimated that around 14 lakh NRKs have returned to Kerala during the pandemic period and following are the rehabilitation proposals envisaged under the scheme.

- a) Pravasi Bhadratha - PEARL- Interest free loans upto ₹ 2.00 lakh for low profile category of NRK returnees through Kudumbasree Mission.
- b) Pravasi Bhadratha - MICRO - Soft loans through Co-operative sector banks and other financial institutions including nationalised banks/scheduled banks for upto ₹ 5.00 lakh with 25% capital subsidy upto maximum one lakh and 3% interest subvention.
- c) Pravasi Bhadratha - MEGA through KSIDC- Loans from ₹ 25.00 lakh to ₹ 200.00 lakh for MSME enterprises at a reduced interest rate of 5%

The Government has also to support returnees to initiate start-ups, ventures or up skilling training. An amount of ₹ 5000.00 lakh is proposed in the Annual Plan 2022-23 for the coordination and reintegration activities of the schemes of Norka roots as well as the other agencies within and outside the government.

Other schemes

58. Strengthening of Norka-Roots Head Quarters and Satellites Offices

(Outlay: ₹ 200.00 lakh)

It is a project to enhance the facilities of Norka Roots offices to provide easy and convenient services to the expatriate Malayalees. NRK Development Offices/Norka Roots Satellite Offices provide a platform for supporting services such as communication; guidance and grievance handling etc. for the residents as well as NRKs. The District Norka Cell is functioning effectively to ensure accessibility for all NRKs including returned emigrants. An amount of ₹ 200.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

59. 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 redressal of the NRKs have been set up. The Call Centres act also as emergency control rooms 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 2022-23.

60. Pravasi Legal Aid Cell

(Outlay: ₹ 60.00 lakh)

Most of the NRKs 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. The innocent Keralites are imprisoned abroad for no fault of their own for non-cognizable and non-bailable offence resulting in imprisonment. Hence, the Pravasi Legal Aid Cell was set up to assist those NRKs who are in need of legal assistance in their host countries. An amount of ₹ 60.00 lakh is proposed for Pravasi Legal Aid Cell in the financial year 2022-23.

61. Santhwana Scheme

(Outlay: ₹ 3300.00 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 50,000.00), death assistance (up to 1,00,000.00) marriage assistance (up to 15,000.00), purchase of physical aids to combat disability (up to 10,000.00). 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 ₹ 3300.00 lakh is proposed for Santhwana in the Annual Plan 2022-23. It is understood that 30 per cent of the beneficiaries out of the total fund utilized during 2021-22 are women. It is expected that in 2022-23 it will be the same proportion.

62. 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 2022-23.

63. Pravasi Dividend Scheme through NRK Welfare Board

(Outlay: ₹ 500.00 lakh)

Pravasi Dividend 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 Dividend Scheme through NRK Welfare Board, in order to invite investment into the development of the state from the non-resident Keralites. An amount of ₹ 500.00 lakh is proposed in the Annual Plan 2022-23 for this programme.

64. Awareness Campaign on illegal Recruitment and Visa Cheating including Pre Departure Orientation Programme

(Outlay: ₹ 100.00 lakh)

There is a need for comprehensive awareness creation and sensitization of the NRK community and the returnees about the schemes and activities of NORKA Department and also make them aware about safe migration for obtaining gainful employment in the onset of Covid-19 pandemic. 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 in India where there is considerable population of Keralites. It considerably benefits the women population who get employed as House maids in foreign countries especially GCC. An amount of ₹ 100.00 lakh is proposed in the Annual Plan for the financial year 2022-23. It is expected that 50 per cent of the beneficiaries will be women.

65. Emergency Ambulance Service at the Airport

(Outlay: ₹ 60.00 lakh)

Many NRKs fall ill or meet with accidents while working abroad. Usually 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 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 Annual Plan 2022-23.

66. Global Kerala Cultural Festival

(Outlay: ₹ 100.00 lakh)

Global Kerala Cultural Festival is one of the most important programmes of Government of Kerala to preserve and pass on the culture and heritage of our state to the next generation. A substantial number of Keralites 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 Keralites an opportunity to connect with their home state. This festival can also be utilized as a platform for displaying the talent available in NRK communities of all ages- 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 ₹ 100.00 lakh is proposed for Global Kerala Cultural Festival for the year 2022-23.

67. 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 Annual Plan 2022-23.

68. Norka Cell, New Delhi

(Outlay: ₹ 11.00 lakh)

For meeting the requirements of Norka Cell, New Delhi an amount of ₹ 11.00 lakh is proposed in the Annual Plan 2022-23.

69. 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 Annual Plan 2022-23.

70. Loka Kerala Sabha

(Outlay: ₹ 300.00 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 action taken report on the recommendations have been evaluated by Hon. Chief Minister and suggested to implement the same before the 3rd LKS which is proposed to be conducted on or before 31st March 2022. To materialise this programme, an amount of ₹ 300 lakh is proposed for the financial year 2021-2022.

71. Norka Roots Scholarship Scheme

(Outlay: ₹ 20.00 lakh)

The NORKA-Roots Directors' Scholarship Scheme is a joint venture between NORKA-Roots Director's and the NORKA Department for Overseas Malayalees to provide financial assistance for higher education to the children of economically backward NRKs and returnees as part of their commitment to the NRK community which has made a significant contribution to the economic growth of the State. 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 Annual Plan 2022-23 for this programme.

72. 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. An amount of ₹ 100.00 lakh is proposed in the Annual Plan 2022-23 for this project.

73. 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 modification and maintenance of the Commission website an amount of ₹ 40.00 lakh is proposed in the Annual Plan 2022-23 for this purpose.

74. 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 up to ₹ 20.00 lakh. Required provisions for implementing the Scheme may be made in the Non Resident Keralites' Welfare Scheme, 2009. An amount of ₹ 100.00 lakh is proposed in the Annual Plan 2022-23 as loan subsidy for this purpose.

New Scheme

75. Overseas Keralites Investment and Holding Limited (OKIH)

(Outlay: ₹ 200.00 lakh)

Based on the recommendation of the First Loka Kerala Sabha, the company was formed by Overseas Keralites Investment and Holding Ltd. (OKIH). It is a 100% government owned company. The company's first venture is the Rest Stop Project. The project includes food courts, stores, petrol stations, vehicles maintenance centres and clinics. The project is envisioned to set up near state and national highway with international standards. To materialise this project an amount of ₹ 200.00 lakh is proposed in the Annual Plan 2022-23.

Fire and Rescue Services

76. Modernisation of Fire Force Department

(Outlay: ₹ 7700.00 lakh)

The Kerala Fire Force Department was formed by the bifurcation of 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 ₹ 7700.00 lakh is proposed in the Annual Plan 2022-23 for the modernisation of Fire and Rescue Services Department.

Of which an amount of ₹ 7250.00 lakh is proposed in the Annual Plan 2022-23 for purchasing following items.

- TTL
- Robotic fire fighting equipment with carrying vehicle
- Water bouser
- Recovery Vehicle
- Truck with Higher Ground Clearance

- Jeep
- Motor cycle/ Electrical Bike
- Rubber Dinghy
- Breathing Apparatus Set each with 5 spare face mask
- Nylone rope 100 mtr
- Delivery Hose (15 meter)
- Hose winding Machine
- Foam Compound
- Scuba Set with six additional Face Mask
- Rope Ladder (20 meter)
- Search Light
- Underwater camera with surface monitor/ Sonar detector
- Underwater communication system set for 2 divers
- Rescue net (5x5 mtr)
- Well Rescue Net
- Tyre 1000x20
- Jumping cushion
- Multi Utility Vehicle (A/C)
- Rope Rescue Kit
- Jefferson Chair
- Steel Rack
- Fire Tender
- Water bouser
- Recovery vehicle
- Jumping Cushion
- Fire Tender
- First Response Vehicle
- Turn Table Ladder
- Water Lorry
- Multi Utility Vehicle (Four Wheel Drive)
- Crisis Response Vehicle
- Scuba Van
- Float Pump
- Submersible Dewatering Pump
- Rigid Inflatable Boat
- Exhaust Blower
- Forcible entry tool
- Inflatable tent
- Life Detector
- Walkie Talkie
- Dinghy without OB engine
- Poly Propelene Rope (100 mts)
- Life Bouy
- Life Jacket and other fire fighting equipment and vehicles

Out of the total outlay ₹ 50.00 lakh may be expended for women's equipment & amenities.

An amount of ₹ 450.00 lakh is proposed in the Annual Plan 2022-23 for the construction of new buildings for district fire and rescue stations and family quarters in different districts on priority basis.

77. Strengthening of Civil Defence

(Outlay: ₹ 55.00 lakh)

The objectives of Civil Defence are to save the life, to minimize loss of property and to keep high up the morale of people. In recent time's changes in the climatic conditions, socio economic and political scenarios have resulted in numerous disaster and internal security threats other than hostile attacks. 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 Volunteer 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 centres.

An amount of ₹ 55.00 proposed for this purpose in the Annual Plan 2022-23.

10.13. SOCIAL SECURITY AND WELFARE

In the Annual Plan 2022-23, a total outlay of ₹ 77497.00 lakh is proposed for the sector “Social Security and Welfare”, including Nutrition. Department/Agency wise outlay proposed in the Annual Plan 2022-23 is given below.

(₹ In lakh)		
Sl. No.	Department/Agency	Outlay Proposed
	Social Security & Welfare	
1	Kerala State Physically Handicapped Person's Welfare Corporation	1300.00
2	National Institute of Speech and Hearing	1893.00
3	State Commissionerate for Persons with Disabilities	220.00
4	Prisons Department	2100.00
5	Sainik Welfare Department	50.00
6	Kerala Social Security Mission	17045.00
7	Directorate of Social Justice Department	5910.00
8	Kerala State Women's Development Corporation	2570.00
9	Kerala Women's Commission	540.00
10	Kerala State Commission for Protection of Child Rights	260.00
11	High Court	850.00
12	Directorate of Women and Child Department	24227.00
	Total for Social Security & Welfare	56965.00
	Nutrition	
1	Directorate of Women and Child Department	20432.00
2	Directorate of Health Services	100.00
	Total for Nutrition	20532.00
	Grand Total	77497.00

1. Kerala State Physically Handicapped Person's Welfare Corporation

(Outlay: ₹ 1300.00 lakh)

The Kerala State Physically Handicapped Person's 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 2022-23 for which ₹ 1300.00 lakh is proposed. It is expected that 55% would be women beneficiaries.

“Subhayathra” scheme

- Free distribution of aids and appliances, modern equipment & appliances like high-tech limb, electronic wheelchair & laptop with voice enhanced software, powered bed and other modern equipment 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 of persons with disabilities
- 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 loanes, 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

Other Activities

- Show room for assistive devices
- IEC, monitoring, training and others
- MRST unit for manufacturing, repairing, and servicing the equipments

2. National Institute for Speech and Hearing (NISH)

(Outlay: ₹ 1893.00 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 for 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 individuals with communication and other disabilities. Activities include:-

- 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
- Setting up a Research Centre for upgrading NISH as Centre of Excellence.
- Entrepreneurship and Incubator cells

An outlay of ₹ 1893.00 lakh is proposed in the Annual Plan 2022-23 for the activities of NISH. It is expected that 40% of the beneficiaries would be women.

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 for monitoring the utilization of funds for the benefit of the disabled in the State. Rights of Persons with Disabilities Act 2016 has replaced the 1995 PwD Act. For implementation of the following, an outlay of ₹ 220.00 lakh is proposed during 2022-23.

- 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 and seminars
- Construction and display of boards and slides
- Awards for literary works of disabled persons

Prisons Department

4. Modernization of Prisons

(Outlay: ₹ 1300.00 lakh)

The scheme is intended to provide infrastructure facilities and projects for modernizing the administration and management of prisons. For modernizing the prison administration, a long-term project has been formulated by the Department of Prisons. Amount is proposed for carrying out the following activities in 2022-23 -

- Construction of new building for District Jail, Pathanamthitta – 2nd phase
- Construction of Sub Jail, Mannarkkad – 1st phase (Compound wall)
- Various works in Central Prison & Correctional Home, Thavanur
- E- file management system (i APS)-Software upgradation)
- AMC for E –file management system (i APS)
- Purchase of computers, printers and photocopier
- Implementation of Video Conferencing System
- Procurement and installation of security equipments in jail, including purchase of body scanner
- Ongrid conversion of solar plant installed in jails

An outlay of ₹ 1300.00 lakh is proposed in the Annual Plan 2022-23 for the above activities.

5. Welfare of Prisoners

(Outlay: ₹ 800.00 lakh)

There are central prisons, open prisons, district jails, special sub jails, sub jails, women prisons and borstal school in the State. The objective of the scheme is reformation and rehabilitation of prisoners through vocational training programmes and other welfare activities. Amount is proposed for carrying out the following activities in 2022-23:-

- Vocational training (skill development programmes) to inmates
- Organizing jail welfare day, refresher course and State level seminars
- Yoga classes and continuing education programme
- Installation of public address system, with FM radio, in jails
- AMC of CCTV surveillance system in jails
- Purchase of vehicles
- AMC of power fencing at Central Prisons in Thiruvananthapuram and Kannur
- Replacement of battery for UPS system at Prisons Headquarters
- Construction of barbed wire fencing at High Security Prisons
- Construction of overhead water tank in Central prison & Correctional Home, Kannur
- Construction and renovation works of toilets and drainage system at various sub jails
- Works of compound wall fencing and gate at various sub jails
- Construction of hall and stairs at special Sub Jail, Kozhikode
- Providing lighting around peripheral wall at women's prison and correctional home, Kannur
- Repair and electrification of old female block at Sub Jail, Tirur
- Renovation of electrical installation at Sub Jail, Perinthalmanna
- Electrical repair at Special Sub Jail, Moovattupuzha

An outlay of ₹ 800.00 lakh is proposed in the Annual Plan 2022-23 for the above activities

Sainik Welfare Department

6. Training for Ex-Servicemen/Widows/Dependents

(Outlay: ₹ 50.00 lakh)

The Department of Sainik Welfare is looking after the welfare and rehabilitation of ex-servicemen and their dependents. The department intends to give training to ex-servicemen and widows for re-employment and self-employment. An amount of ₹ 50.00 lakh is proposed during 2022-23 for the following activities. It is expected that 25% would be women beneficiaries.

1. Rehabilitation training for ex-service men/widows/dependents
2. Neethi Medicals by KEXCON – Phase III

Out of the total outlay, ₹ 10.00 lakh is proposed for the implementation of the third phase of Neethi Medicals by KEXCON

Kerala Social Security Mission

7. Comprehensive package for the victims of Endosulfan

(Outlay: ₹ 1700.00 lakh)

This ongoing scheme aims at relief measures to the endosulfan victims in the State. Financial assistance would be provided @ ₹ 2200/- for bed ridden endosulfan patients, @ ₹ 1700/- if the victim is a disability pensioner and @ ₹ 1200/- for other patients. It also envisages educational assistance @ ₹ 2000/- to children studying in class I to VII, @ ₹ 3000/- to VIII to X and @ ₹ 4000/- to XIth and XIIth class students. Special assistance @ ₹ 700/- would be provided to the caregivers of endosulfan victims who are fully bedridden or intellectually disabled.

Model Child Rehabilitation Centers (MCRC) were set up for strengthening the rehabilitation of disabled children (below 18) in the endosulfan affected region. Day care centres/bud schools in the endosulfan affected region would be upgraded. 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 and HR expenses for the endosulfan victim's rehabilitation cell would also be met from this head. The programme is implemented by Kerala Social Security Mission. An outlay of ₹ 1700.00 lakh is proposed in the Annual Plan 2022-23 for the above activities. It is expected that 80% would be women beneficiaries.

8. Vayomithram

(Outlay: ₹ 2750.00 lakh)

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 and is being implemented by Kerala Social Security Mission. The components of the project are free medical checkup and treatment through mobile clinic, free health care, ambulance facilities, palliative home care, help desk facilities, counselling, social support programs etc. to the elderly. At present, the scheme is implemented in 6 Corporations, 85 Municipalities and in five block panchayaths. The provision made is for meeting the expenditure on honorarium of the project staff, cost of medicines and equipment, vehicle hiring charges under mobile clinic, office expenses, recreation programmes, special day celebrations, special training programmes, special screening camps for the management of elderly issues, publicity and awareness and social inclusion programmes.

From 2022-23 onwards, 'Vathilpadi Sevanam' scheme would be included as a new service under Vayomithram project. Bedridden and disabled senior citizens who are unable to go out would be provided various services at home, such as delivery of emergency medicines, palliative care and so on. An outlay of ₹ 2750.00 lakh is proposed in the Annual Plan 2022-23. It is expected that 69% would be women beneficiaries.

9. Hunger Free City

(Outlay: ₹ 25.00 lakh)

This scheme is to provide free food, at least once a day, to the bystanders of patients in major hospitals and who are in need of food. This scheme was implemented initially in Kozhikode Medical College hospital, from 2009 onwards and later extended to District Homeo hospital, Malappuram, Medical College and SAT hospital, Thiruvananthapuram,

District and Taluk hospitals at Kollam and Government General Hospital. An outlay of ₹ 25.00 lakh is proposed in the Annual Plan 2022-23 for meeting cost of food (as tendered), publicity, awareness etc. The programme is implemented by Kerala Social Security Mission.

10. Cochlear Implantation in Children (Sruthi Tharangam)

(Outlay: ₹ 800.00 lakh)

Cochlear implantation surgery has been recognized as the best way for the habilitation of hearing impaired, if it is identified in early childhood. The objectives of the project are to provide cochlear implantation to children selected by State Level Technical Committees for cochlear implantation as well as its maintenance support and Auditory Verbal Habilitation (AVH) to operated children, through empanelled hospitals.

The amount under this project can be used for (1) meeting the cost of implant, including 4 year warranty and also extended warranty for older implants (2) cost for Auditory Verbal Habilitation (3) honorarium of therapists (4) early intervention program for hearing impaired kids (5) conducting training programs for doctors, speech therapists, (6) conducting get together and awareness camps of parents and children with implants, (7) purchase of essential equipment and development of infrastructure in Government Medical Colleges and other major Government Hospitals for enabling cochlear implantation (8) follow up investigations, evaluations and reviews, TA/DA for technical committee members and (9) publicity, awareness charges, conducting social audit of the scheme. The programme is implemented by Kerala Social Security Mission. An outlay of ₹ 800.00 lakh is proposed in the Annual Plan 2022-23.

11. We Care

(Outlay: ₹ 100.00 lakh)

WE CARE is designed as an umbrella organization which design, implement, co-ordinate, assists and facilitates various social security service activities in an effective and sustainable way. 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 and to mobilize funds for individual beneficiaries. Under no circumstances, the funds mobilized through payment gateway should 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. 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, evaluation of viability of proposals and for publicity campaigns on various schemes. Kerala Social Security Mission is implementing the programme. For this, an amount of ₹ 100.00 lakh is proposed during 2022-23.

12. State Initiative in the Area of Disability (SID) - ANUYATRA

(Outlay: ₹ 2150.00 lakh)

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 programme 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. It is expected that 60% of the beneficiaries would be women. Kerala Social Security Mission is the implementing agency for the programme. The activities proposed during 2022-23 are as follows:

i. District Early Intervention Centre (Early intervention network):-

Early screening, identification and early intervention forms a major focus for prevention and effective management of disabilities. With the objective of early screening, detection and intervention of development delay and disabilities, state of the art permanent District Early Intervention Centers (DEIC) are being established in all the 14 districts through State Initiative on Disabilities of Kerala Social Security Mission

Setting up a well organized network for early identification and management of specific disabilities forms a main component of this project. 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. The amount under this head can be used for Regional Early Intervention Centres 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 ₹ 1300.00 lakh is proposed during 2022-23.

ii. Universal Hearing/Congenital Anomaly Screening Programme:-

For the conduct of hearing screening of babies at birth, Oto Acoustic Emission Screeners (OAEs) have been provided to 66 Government maternity hospitals. For monitoring and effective follow up of the identified cases, each of these 66 hospitals have been provided with the service of a Junior Public Health Nurse, on contract basis. Through 'Kathoram', a sub project of the scheme, hearing screenings of neonates is being done within one month of birth followed by interventions at 3, 6, 18 month time for indicated cases.

Activities proposed for 2022-23 are - (1) provide diagnostics and screening equipment for hearing screening, (2) implementation of comprehensive life cycle plan for hearing impaired, (3) strengthening institutions through 'Kathoram', (4) equipments for mobile intervention units, (5) purchase and maintenance of OAEs, (6) honorarium of JPHNs and capacity building, (7) software development and maintenance, (8) training programmes, (9) support for pre and post implant therapies and habilitation, (10) hearing aids, (11) follow-up mapping and (12) inclusion activities in schools. An amount of ₹ 250.00 lakh is proposed during 2022-23 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. A comprehensive programme SPECTRUM is implemented with programmes and strategies to provide support and quality services. Existing activities of SPECTRUM are to be strengthened and an organised strategy is to be developed and put into action, to deal with the large number of children with ASD in the rural, semi-urban and urban populations who are at risk. The project aims at 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 have been established at six Government Medical Colleges and IMHANS Kozhikkode.

Amount under this project for the year is proposed for (a) strengthening the existing autism centres and Regional Autism Rehabilitation and Research Centre (RARRC) at NIPMR, (b) establishing new autism centres, (c) providing appropriate therapies, (d) support to establish decentralized centres for autism, (e) parental empowerment programme, (f) skill development programmes for adult autistic and their care takers, (g) training programmes and preparation of a professional team to cater to the diversified needs of people with ASD, (h) expenses of existing autism centres and Regional Autism Rehabilitation Centres, NIPMR, Thrissur. An amount of ₹ 400.00 lakh is proposed during 2022-23 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, to organize training and workshops, for administration and other expenses and innovative strategies in the disability prevention and management, an amount of ₹ 200.00 lakh is proposed for the year 2022-23.

13. Issuing Disability Certificate – cum- Identity Cards to the Disabled Persons

(Outlay: ₹ 100.00 lakh)

As per the Disability Census 2015, the total number of disabled in Kerala is 7,93,937. The RPWD Act 2016 mandates provision of disability certificates to all. The UDID project has been included as a component of ANUYATHRA campaign. Fund under this project is required for implementation of UDID and other expenses. An amount of ₹ 100.00 lakh is proposed for 2022-23.

14. National Institute of Physical Medicine and Rehabilitation

(Outlay: ₹ 1000.00 lakh)

NIPMR is an institute dedicated for the state of the art services for children and adults with disabilities including early identification, intervention, management, rehabilitation and research. Major disabilities dealt with the institute include neuro developmental disorders, locomotor disabilities, hearing and speech disabilities, spinal injuries, movement disorders and 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 the 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 ₹ 1000.00 lakh is proposed in the Annual Plan 2022-23 for the implementation of the scheme for the above activities.

15. Programme for prevention, early screening, detection, prophylaxis and management of disabilities due to blood related disorders and chronic neurological disorders

(Outlay: ₹ 100.00 lakh)

Blood related disorders, such as 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, 7168 persons are identified in the above categories.

Multiple Sclerosis (MS) is a type of auto immune disease which affects brain, spinal cord, and causes degeneration of neuron associated with remissions, relapses and progression. It predominantly affects young adults with most of the affected persons belonging to 15 to 45 years of age group. The activities include procurement of medicines through KMSCL and its supply to multiple sclerosis centres, training programmes to health care professionals in early identification & management and awareness programmes on the symptoms and indications of MS to the general public. An amount of ₹ 100.00 lakh is proposed in the Annual Plan 2022-23 for the implementation of the scheme.

16. Assistive devices and other support services for persons with disabilities among flood victims

(Outlay: ₹ 50.00 lakh)

After the devastating floods of 2018 and 2019 in the State, a survey was conducted to identify the loss/need of assistive and ambulatory devices for persons with disabilities in the flood affected regions. It was estimated that almost 50,000 disabled persons were affected. Kerala Social security Mission is implementing the scheme by providing assistive devices for the disabled. Assistive devices were supplied by Kerala State Handicapped Person's Welfare Corporation and NIPMR. For settling the payments to these agencies, an amount of ₹ 50.00 lakh is proposed for the scheme in the Annual Plan 2022-23.

17. Samashwasam

(Outlay: ₹ 600.00 lakh)

Samashwasam scheme is designed to provide financial assistance to 4 categories of patients undergoing treatment for the following diseases.

- Samashwasam I - Under this scheme, financial assistance @ ₹ 1100/- per month is given to kidney patients belonging to BPL families, who are undergoing dialysis at least once in a month.
- Samashwasam II - Under this scheme, financial assistance @ ₹ 1000/- 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 clotting factors 8,9,11,13) There is no income limit under this scheme.
- Samashwasam IV - Under this scheme, financial assistance is provided to sickle cell anaemia patients of non tribal category who belong to BPL families. Monthly

financial assistance is ₹ 2000/-. An outlay of ₹ 600.00 lakh is proposed for implementing the scheme during 2022-23.

18. Cancer Suraksha for Child Patients

(Outlay: ₹ 440.00 lakh)

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 being implemented through 14 Government hospitals. The empanelled hospitals are provided with counsellors to help in assessing the eligibility of patients for assistance and also for providing other counselling services to patients. Activities include treatment expenses (surgery, medicine and lab test) and honorarium of counsellors. An amount of ₹ 440.00 lakh is proposed for the scheme during 2022-23.

19. Assistance to Mentally/Physically Challenged Persons at Home (Aswasakiranam)

(Outlay: ₹ 4250.00 lakh)

The scheme is to provide monthly assistance of ₹ 600/- to the families (care givers) of bed ridden patients at home, including severe physically and intellectually disabled persons, old age, cancer patients, 100 percent blind, autistic, and persons with mental illness. When 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. Hence, financial assistance is provided to supplement the income of such families. The activity proposed for 2022-23 is providing monthly assistance to care givers. An outlay of ₹ 4250.00 lakh is proposed under State plan for continuing the scheme during 2022-23.

20. 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 ₹ 200.00 lakh is proposed for continuing the activities during 2022-23.

21. Thalolam

(Outlay: ₹ 700.00 lakh)

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 provided 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 16 hospitals in the state. Service of counsellors would be made available in these hospitals for the implementation of the scheme. Activities include, treatment expenses (surgery, medicines, valves, prosthesis, essential equipment for heart surgery and lab test) and honorarium of counsellors. This scheme is implemented by Kerala Social Security Mission. An amount of ₹ 700.00 lakh is proposed for the scheme during 2022-23.

22. Snehapoorvam

(Outlay: ₹ 1700.00 lakh)

The scheme provides financial assistance to those children who lost both parents or either of them and the alive parent is not in a position to look after the child due to financial constraints. Financial support would be provided to orphans who are living in the family with their relatives, friends, or with the support of the community. The objectives of the project include (1) activities to identify the orphaned and single parented children, (2) assess and prioritise children in the greatest need, (3) improve basic education, social integration and nutrition, (4) encourage families to live with their children within the family set up rather than sending them to orphanages and (5) help these orphans by providing financial assistance for education.

The amount of assistance proposed is as follows:

Children below 5 years and for class I to V @ ₹ 300 per month for 10 months/year

For class VI to class X @ ₹ 500 per month for 10 months/year

For class XI and class XII @ ₹ 750 per month for 10 months/year

Degree/Professional courses @ ₹ 1000 per month for 10 months/year

Amount would be utilized (1) for giving educational assistance to orphans/single parented children, HIV/AIDS affected children, (2) to provide excellence awards to Snehapoorvam beneficiaries of X & XII, (3) for life skill development programmes, (4) for digitalization of grievance redressal mechanism and (5) for publicity and awareness.

The project is implemented through Kerala Social Security Mission. An amount of ₹ 1700.00 lakh is proposed for the scheme during 2022-23.

23. Social Support Scheme for children affected with Juvenile Diabetes (Mittayi)

(Outlay: ₹ 380.00 lakh)

‘Mittayi’ is a comprehensive social security program for children and adolescents with Type1 Diabetes mellitus. The beneficiaries get medicine (Insulin), medical equipment and treatment, free of cost, through Mittayi clinics functioning in Government Medical College Hospitals. Mittayi Clinics are established in five Government Medical colleges in the State. Main objectives of the scheme are early identification of Type 1 Diabetes Mellitus, providing free and comprehensive treatment and monitoring and follow up of T1DM.

The scheme proposes (1) continuous insulin supply for children affected with Juvenile Diabetes, (2) setting up of T1 DM units in medical colleges and other major hospitals, (3) consultation meeting and training for social management of Juvenile Diabetes, (4) consultation workshop for effective glycemic control in children, (5) activities as per the operational guidelines of Mittayi and (6) publicity campaign.

The provision is made for meeting (1) the procurement of medicine & medical equipment, (2) administrative expenses at the State level and at Mittayi centres, (3) capacity building for doctors, school teachers and parents (4) honorarium of existing human resource and (5) for conducting medical camps. Kerala Social Security Mission is the implementing agency of the scheme. An outlay of ₹ 380.00 lakh is proposed for implementing the scheme during 2022-23.

Directorate of Social Justice Department

24. Social Security initiatives for Marginalized Groups/Unorganised Groups

(Outlay: ₹ 1400.00 lakh)

Social Justice Department is the nodal agency for implementing social legislations, international conventions and policies for the outlier groups. For implementation of the following programmes, an outlay of ₹ 1400.00 lakh is proposed during 2022-23.

Major Activities to be taken up in 2022-23

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 or foster care children with disabilities, 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.
- Implementation of schemes/activities as per the social legislations and policies for the marginalized segments
- All activities for strengthening of National Trust Act.
- Implementation of the provisions and schemes as per RPWD Act 2016
- Care and protection to 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, for the families of various marginalised groups affected by floods and other natural calamities.
- Establishment of Research and Guidance cell for disabilities in the 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 rehabilitation village for Endosulfan victims.
- 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 with the help of IMHANS.
- Implementation and state wide extension of community disability management and rehabilitation programme.
- Oppam scheme-project to mainstream disabled persons
- 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.
- Streetlight project and scheme for marginalised
- Rehabilitation of destitutes admitted in ward IX 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.
- 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/MR 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

- Interactive Disability Awareness Seminars.
- Designing 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.

25. Assistance to aftercare programmes and follow up services of victims rehabilitation fund

(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 the implementation of the programme, for which an outlay of ₹ 250.00 lakh is proposed during 2022-23.

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 2022-23

- Development of probation ambassadors by utilising the professional services of students of law colleges, sociology and social work
- Setting up counselling centres at jails for POCSO convicts
- 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 probation half way homes in co-operation with NGOs for male and female probationers, ex-prisoners and parolees.
- Implement 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
- 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

26. Strengthening Administrative Infrastructure and Capacity building under SJD

(Outlay: ₹ 600.00 lakh)

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. Moreover, 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 2022-23:

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, developing Social Audit Manual.
- Conducting research and studies on the various subjects handled by Social Justice Department 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
- Upgradation and renovation of social justice offices and welfare institutions and follow up activities on ongoing works in the department
- 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 which will help the general public to create awareness on the schemes of government and also helps in providing assistance to needy.
- Activities in connection with Vathilppadi Sevanam, Sahajeevanam help desks
- Expenses for NGO accreditation process, Strengthening NGO accreditation
- Conducting file disposal adalaths, cleaning campaign in directorate and sub offices.
- Creating special cell for handling individual beneficiary schemes including HR, infrastructure etc.
- Works for converting Home for Mentally Disabled Children as a model home and functioning of Priya Home for intellectually disabled, 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 of 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 for the best district administration/LSG institutions working for cause of PwDs.
- Honorarium for councillors in OCB.
- Purchase of equipment for old age homes including equipment for physiotherapy and ayurvedic treatment.

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).
- Training programme and exposure visits for higher level officers through best institutes in the country.
- Designing training modules and integration of various training programmes of the Department.
- Creating Training Resource Pool, establishing training institute.
- Training Need Assessment through creation of social justice manual and capacity building.
- Skill development and placement cell for inmates of all homes.
- Conducting meetings, workshops and trainings.

Social Justice Department is the nodal department for implementation of the programme. An outlay of ₹ 600.00 lakh is proposed in the Annual Plan 2022-23 for the above activities.

27. IEC activities and observance of national days

(Outlay: ₹ 80.00 lakh)

Social Justice Department is the nodal department in implementing various schemes and social legislations of Government. There is 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 department has been observing various days and weeks at State level and District level, such as, Social Justice Day, Old Age Day, Elderly Abuse Prevention Day, Probation Day, World Alzheimer's Day, World Disabilities Day, Human Rights Day and also observance of any other day as per the decisions of the Government.

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 Annual Plan 2022-23 for the above activities.

28. Care providers for Inmates of Institutions under Social Justice Department

(Outlay: ₹ 200.00 lakh)

There are 31 welfare institutions functioning under Social Justice Department. The present staff pattern of these institutions does not provide nursing staff or care giving staff. Most of the institutions are functioning with 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. Activities include honorarium and allowances to care providers appointed in welfare institutions under Social Justice Department. The programme would be implemented through Directorate of Social Justice. An outlay of ₹ 200.00 lakh is proposed in the Annual Plan 2022-23.

29. Psycho Social Programme for Orphaned Mentally Ill Persons

(Outlay: ₹ 500.00 lakh)

This is a continuing programme of Social Justice Department which covers immediate rescue and rehabilitation of controlled and cured mentally ill persons who are in the street and are overstaying in mental health centres after treatment. Grant will be provided to NGOs for starting care homes with priority to, at least, one institution per district Head Quarters. The targeted beneficiaries are orphaned mentally ill persons in the street, as defined under Rule-2(h) of Kerala Registration of Psycho-social Rehabilitation Centres of Mentally Ill Person's Rules, 2012, and controlled mentally ill persons after their discharge from mental health centres, including private institutions. At present, 43 psycho social rehabilitation centres are being provided 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 ₹ 500.00 lakh is proposed for the year 2022-23.

30. Comprehensive projects for PwDs 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 would be done 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 State 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. 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 /workspaces for PwDs

- Other innovative projects by NGOs after the approval of the Government
- Projects for out reach community based rehabilitation programmes in urban/rural setup

IEC activities

- Programmes on empowerment of PwDs through ICT based training
- Seminars/workshop/awareness programmes for stake holders

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 also encourage the NGOs to start such homes in participation with Government. Such NGOs will be given support as fixed percentage of Government share and the balance they will have to contribute. At least one home under each category would be made a model home with international standards of services and facilities in 2022-23.

New initiatives in 2022-23

Prachodanam project:-The scheme is intended to provide vocational training and rehabilitation for persons with intellectual disabilities above 18 yrs of age.

Sahajeevanam –Help desk for differently abled-The Sahajeevanam support centres would function in all blocks in the State to provide psycho social support and to ensure doorstep delivery of Government services to the differently abled.

An outlay of ₹ 500.00 lakh is proposed in the Annual Plan 2022-23 for the above activities.

31. Niramaya Health Insurance Scheme for persons with autism, cerebral palsy, mental retardation & multiple disabilities

(Outlay: ₹ 220.00 lakh)

Niramaya Health Insurance Scheme is 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 provided an insurance coverage of one lakh 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 State Nodal Agency Centre (SNAC) and Local Level Committees (LLC) designated under National Trust Act 1999. The activities proposed under this scheme are – (1) enrolment and renewal of health insurance, (2) activities for strengthening of Local Level Committees (LLCs) under National Trust Act, (3) activities of SNAC under National Trust Act, (4) observance of days, various awareness campaigns and IEC activities under National Trust Act. An amount of ₹ 220.00 lakh is proposed for the year 2022-23.

32. Barrier Free Kerala Scheme

(Outlay: ₹ 900.00 lakh)

It is proposed to create barrier free & disabled friendly environment in all the government /public institutions in Kerala. Presently, the disabled persons face many problems in accessing government services in our state. As per the disability census 2015, more than 2.16 percent of the population in our state fall in this category. The objective of

“Barrier Free Kerala” project is to construct ramps, handrails, barrier free lifts, restrooms and toilets, special signages in Braille and such other infrastructure.

For the first phase activities under Barrier Free Kerala, amount was allotted to all the 14 districts, Kannur was declared as the first barrier free district. Apart from making the districts barrier free, it is proposed to develop barrier free roads, barrier free public parks, barrier free Government offices, including Secretariat, accessible libraries and accessible websites. It also includes requirement of other districts which were left out in Accessible India Campaign and also for conducting accessibility audit in the districts and state. During 2022-23, it is proposed to cover more buildings under the scheme and also to convert the beaches and recreation places in Kozhikode as barrier free. 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 ₹ 900.00 lakh is proposed in the Annual Plan 2022-23.

33. SaayamPrabha (welfare of old age people)

(Outlay: ₹ 650.00 lakh)

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 on the different contexts in which abuse can arise, 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 ₹ 650.00 lakh is proposed in the Annual Plan 2022-23 for the implementation of the following activities. It is expected that 69% would be women beneficiaries.

Institutional Rehabilitation

- Providing necessary support for the elder line functioning including human resource, purchase of necessary equipment, awareness campaigns for elder line promotion
- Establishing memory clinics for dementia care, special care facility for the bedridden elderly
- 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, counselling 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 homes
- Enhancing level of services in old age homes in collaboration with NGOs/Agencies working in this field through ‘Second Innings Project’ which was already started in Kannur, Kollam and Malappuram old age homes.

Community Based Programmes

- Vathilppadi Sevanam programmes to ensure services at the doorstep of the elderly
- Vayoraksha project for providing emergency assistance to old age people, medical assistance and legal assistance. Also special schemes for elderly widows

- Setting up of model Sayamprabha Homes in all districts and converting at least one per district to function as active and healthy ageing centre. Setting up of Vayojana parks with the support of LSG institutions(50:50) or other agencies
- Sayamprabha Homes/Model Sayamprabha Homes/Multiservice Day care Centres. Upgradation of day care centres under LSGIs as Sayamprabha Homes for senior citizens
- 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 – Working of call centres to ensure the safety and wellbeing of the senior citizens who are in reverse quarantine. The call centres are operational from 6 am to 10 pm on all days.
- Creation of a trust to manage property for welfare of senior citizens.
- Vayosangamam - community based programmes for healthy lifestyle including physical activity among older people.
- Vayoposhanam - 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 provided all emergency services with technological support.
- To establish elder friendly LSG institutions, palliative care network for the care of fully bed ridden senior citizens

Individual Support Programms

- Mandahaasam project – assistance for fixing artificial dentures to senior citizens.
- Support for cataract surgery of the elderly
- Scheme for poor elderly parent/ parents who have no children or successors.
- Vayomadhuram- arrangement of 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, adalaths with the support of DLSA and tribunals, payment of honorarium for conciliation officers of maintenance tribunals.

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.

Administrative infrastructure

- Honorarium to care providers in old age homes under the department.
- Relief and rehabilitation of elderly affected by different natural calamities and pandemic related emergencies
- 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

34. Scheme for Transgender –Mazhavillu

(Outlay: ₹ 500.00 lakh)

Kerala is the first State to launch a policy for Transgenders in India. Transgenders (TGs) 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 the society. 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 2022-23 are:-

Financial assistance programme

- 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 transgenders.
- Scholarship for transgender students for studies.
- Financial support for TG students for writing competitive exams
- Karuthal – for providing immediate financial assistance to transgenders through District Social Justice Offices

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 transgender).
- Advocacy campaign by engaging professional media agency.
- Organizing programmes with NGOs and CBOs working for the wellbeing of transgender population.
- Development of mobile app for communicating various schemes of Government to the TG community.
- Marriage assistance to TG community.

- Kiranam – Online job web portal for transgenders

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, parents and family members of TGs, teaching and non-teaching staff and student community of educational institutions, officers of health services, LSGD, employment department, 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
- Peer Support Practice (PSP) – Training to TG representative for giving counselling and other assistance to TG's suffering from mental illness

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 ₹ 500.00 lakh is proposed in the Annual Plan 2022-23 for the implementation of the scheme.

35. Accessible India Campaign – Monitoring & Evaluation

(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 had sanctioned a sum of ₹ 859.59 lakh to the State Government for retrofitting 28 public buildings in Thiruvananthapuram district. 50 percent of the sanctioned amount had been released as first installment. The remaining 50 percent of the sanctioned amount would be allocated for the completion of the retrofitting works. Also, 23 more public buildings in Thiruvananthapuram have been identified for retrofitting and access audit have been conducted. Access audits,

training on the accessibility standards and norms, monitoring and evaluation would be met from State resources. For these, an amount of ₹ 30.00 lakh is proposed in the Annual Plan 2022-23.

36. National Action Plan for Drug Demand Reduction – Monitoring & Evaluation

(Outlay: ₹ 30.00 lakh)

National Action Plan for Drug Demand Reduction is a novel plan aimed 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. Community based schemes would be provided for identification, motivation, counselling, after care and rehabilitation for full recovery of addicts. Funds are released by Government of India for implementing projects, capacity building, specific intervention and awareness generation. Monitoring and evaluation, including IEC activities on drug reduction and social audits would be met from State resources. It is also proposed to start de-addiction centres for women and children. An amount of ₹ 30.00 lakh is proposed in the Annual Plan 2022-23 for these activities.

37. Transit Home (NEW SCHEME)

(Outlay: ₹ 50.00 lakh)

Transit Homes are aimed at providing temporary accommodation facility for (1) foreigners who have entered the country illegally, (2) for those awaiting their return to the home land after completing their sentence, until they are deported/awaiting deportation to their home country. It is aimed to set up an institution that would provide accommodation facilities for around 100 inmates. For the initiation of the scheme, an outlay of ₹ 50.00 lakh is proposed in the Annual Plan 2022-23.

38. Kerala State Women's Development Corporation

(Outlay: ₹ 1930.00 lakh)

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 2022-23 for which ₹ 1930.00 lakh is proposed.

- SCA share for self-employment programme (NMDFC, NBCFDC, NSTFDC & NSFDC)
- Self-Employment programme (General Category)
- Entrepreneurship Development Programme /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
- Integrated Skill Development Centre for Tribal Women
- Business project consultancy wing
- 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
- Advanced skill enhancement programme in nursing
- Language proficiency enhancement for nursing students and oversees job aspirants from Kerala

Out of the outlay of ₹ 1930.00 lakh, ₹ 1590.00 lakh is for the ongoing programmes, ₹ 200.00 lakh is for programme on finishing school for women (REACH) and ₹ 140.00 lakh is for Flagship Programme on Gender awareness programme.

39. Setting up of Vanitha Mithra Kendra-Working Women's Hostel (40% State Share) (Outlay: ₹ 640.00 lakh)

As part of providing convenient and comfortable hostel facilities for the working women, KSWDC had initiated construction of working women's hostels (Vanitha Mithra Kendra) in various districts of Kerala, to improve access of working women to safe, suitable and affordable accommodation. Sanction was accorded by Government of India for the construction of working women's hostels at Perinthalmanna and Kakkanad, and the works are in progress. During 2022-23, it is proposed to construct hostels in other districts of the State. An amount of ₹ 640.00 lakh is proposed as 40% state share in the Annual Plan 2022-23 for the implementation of the scheme.

40. Kerala Women's Commission

(Outlay: ₹ 540.00 lakh)

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 2022-23.

- Flagship programme on gender awareness
- Legal workshops/seminars
- Adalaths
- DNA testing facility
- Publication of Sthree Sakthi Newsletter
- Training for members of Jagratha Samithi
- Development of library
- Research Studies
- Counselling
- Strengthening/Modernisation of the commission
- Regional Offices (KKD, EKM)

For implementing the activities of the Commission, an amount of ₹ 540.00 lakh is proposed for 2022-23. Out of this, ₹ 213.00 lakh is for Gender awareness programme.

41. Kerala State Commission for Protection of Child Rights

(Outlay: ₹ 260.00 lakh)

Kerala State Commission for Protection of Child Rights started functioning from 3.6.2013, based on the provisions of the Commission for the Protection of Child Rights Act, 2005. The Commission has the mandate to examine and review the existing laws for the protection of child rights, to assess compliance with convention on the rights of 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's 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 counsellors, experts and stakeholders in various emerging areas of concern like online safety, increasing 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, for carrying out the functions of the JJ monitoring cell, monitoring and implementation of the Protection of Children from Sexual Offences Act, 2012 and also for ongoing activities of the Commission, an outlay of ₹ 260.00 lakh is proposed during 2022-23.

42. High Court - Setting up of POCSO court (40% State Share)

(Outlay: ₹ 850.00 lakh)

Government of India had introduced this centrally sponsored scheme for setting up Fast Track Special Courts for the expeditious trial and disposal of cases of rape and cases registered under POCSO Act. The continuous functioning of the existing 28 courts and setting up of 28 new courts are proposed for 2022-23. Activities include salary and wages, travelling expenses, office expenses, contingent expenses, purchase of store, rent and computer related expenses. An amount of ₹ 850.00 lakh is proposed as 40 % state share in the Annual Plan 2022-23 for implementing the scheme.

Directorate of Women and Child

43. Women Development Programmes

(Outlay: ₹ 2400.00 lakh)

(i) Nirbhaya

Programmes would be planned with the aim of working towards the goals envisaged in State Nirbhaya Policy. Focus would be given on activities for ensuring prevention of sex crimes, providing better protection services to victims with grass root level interventions and community surveillance mechanisms and also to enable the victims to emerge as survivors through effective rehabilitation and after care programmes. Following programmes would be implemented.

- Functioning of 16 women and children homes, 3 SOS homes, 1 after care home and 1 mental health home
- Setting up 2 new entry homes
- Setting up aftercare homes
- Establishing a new Nirbhaya Home in Pathanamthitta

- IEC campaigns, campaign in schools and colleges, prevention & sensitization programmes
- Running an after care programme
- Training, capacity building programme for shelter home staff, OSC staff and other stake holders of Nirbhaya
- Setting up and functioning of District Nirbhaya Emergency Response Team
- Strengthening of District Nirbhaya Committee
- Skill, vocational training to all the residents of women and children home
- 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
- Scaling up of 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

In the State, so far, 21 Women and Children homes have been established. Apart from shelter, food, education and employment, activities such as yoga, music, crafts, arts, sports, life skill education would also be made part of the functioning of the Women and Children homes. It is proposed to establish at least one women and child home at Pathanamthitta. It is planned to separate the children with special needs to a home which will cater to their needs, for this purpose, a home is identified at Thrissur. Thejomaya After Care Home is functioning at Edakattuvayal, Ernakulam and is intended for those 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 they would 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 provided 24 hours specialized services. At present, 14 One Stop Centres are functioning in 14 districts. The activities aim at eliminating violence against women and girls in the public and private spheres including trafficking and exploitation.

(ii) Programme on Gender Awareness

- Pay and allowances of State Gender Advisor and staff and other administrative expenses
- IEC/Awareness programme to various stakeholders preparing and developing IEC materials
- 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 and stakeholders

(iii) Women Empowerment Programmes and Women Welfare Institutions

a. 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 centers and related expenditure, honorarium to project staff.
- IEC on legislations scheme, gender equality and gender justice
- To ensure social protection for women in distress
- Fund for running shelter homes for victims of domestic violence
- 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 and travel allowance under the POSH Act
- Implementation of all women related acts and rules, regulations and guidelines

b. Running Government homes, Strengthening of rehabilitation and care in these 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 and to vulnerable women and also 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

c. 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)
- Gender equality and women empowerment policy
- Setting up pre-marital counselling
- Capacity building of all stakeholders

- Developing innovative strategy for ensuring gender equality, increasing work participation and re- entry into work force
- Evolving strategies for developing women leaders
- Rehabilitation scheme for sex workers and their children

d. 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 for 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 Jagratha Samithi
- Medical intervention for vulnerable women
- Maintenance of Kerala Women Web portal
- Rehabilitation assistance to marginal women (institutional and non institutional)

The outlay proposed for the scheme during 2022-23 is ₹ 2400.00 lakh. Out of this ₹ 900.00 lakh is for Nirbhaya programmes including 'Thejomaya', ₹ 100.00 lakh for Gender awareness and ₹ 1400.00 lakh for women empowerment programmes.

44. Strengthening of Administrative Infrastructure under WCD

(Outlay: ₹ 930.00 lakh)

A. Upgradation of Women and Child offices and institutions.

The Department of Women and Child Development is running the institutions for the care, protection and rehabilitation of children and women. The amount is proposed for the ongoing repair and renovation works of welfare institutions and offices by accredited agencies. 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 Annual Plan 2022-23 for the implementation of the scheme.

Activities proposed during 2022-23 are

- Rented vehicles for Directorate, District Women and Child Development Offices and Women Protection Officers
- 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
- E-office implementation in directorate and sub offices
- To complete the on-going construction works and for 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, review meetings/ workshops 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
- Purchase of furniture, machineries and equipment in directorate, sub offices and welfare institutions

B. Modernisation of Women and Child Offices and Welfare Institutions.

Amount is proposed for the construction, renovation and extension works of Directorate and also to complete the on-going works of the directorate and other institutions under WCD. An amount of ₹ 200.00 lakh is proposed in the Annual Plan 2022-23 for the implementation of the scheme.

C. Modernisation of existing Women and Child Institutions

Repair and additional construction for the institutions are essential. Amount is proposed for meeting the urgent repair and renovation works of welfare institutions and offices by accredited agencies. An amount of ₹ 330.00 lakh is proposed in the Annual Plan 2022-23 for the implementation of the scheme.

Activities proposed during 2022-23 are

- Construction, renovation and extension of directorate, sub offices and institutions under WCD
- New building for State level office of Integrated Child Protection Scheme
- Construction/renovation of CWC, JJB buildings
- Child friendly JJ Homes and after care homes
- Implementation of master plan institutional complex in Thrissur

45. In service training to departmental officers under WCD

(Outlay: ₹ 70.00 lakh)

The staff of Women and Child Development 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. Newly recruited and promoted staff also require induction/orientation training in official procedures and are responsible in enforcing a number of social legislations and the rules thereof and also the 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 the skill, knowledge and attitude of functionaries, so as to discharge their duties and responsibilities effectively and efficiently, support of experts and skilled persons are required. An amount of ₹ 70.00 lakh is proposed during 2022-23 for the following activities:

- Training programmes for all level of officers through best institutes in the country.
- Designing training modules and integration of various training programmes of the Department.
- Training for all officers and other employees including school counsellors and anganwadi training centre/middle level training centre (AWTC /MLTC) instructors, creche staff, shelter home staff, staffs of Service Providing Centres and Family Counselling Centres and other department stake holders.
- Certificate courses related to women and child development for department staff and anganwadi workers from recognized institutions

46. Development of Anganwadi as Community Resource Centre

(Outlay: ₹ 1100.00 lakh)

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
- Nutritional and non- nutritional support including vocational training to school dropout children above 14 years
- Nutritional clinics in all LSGDs

An amount of ₹ 1100.00 lakh is proposed in the Annual Plan 2022-23 for the above activities.

47. Psycho-social Services to Adolescent Girls

(Outlay: ₹ 3000.00 lakh)

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 was included under the state plan and was renamed as Psycho Social Services. Now, the scheme is extended to 1012 schools. A qualified woman counsellor is engaged in selected schools for providing counselling and guidance to adolescent girls and girl students studying in schools. The provision made is for meeting the honorarium and TA of the counsellors, conduct of summer classes and parental education. These counsellors are also paid TA to attend monitoring committee meetings for counselling mothers and adolescent girls club in Anganwadis.

The activities included under this scheme are (1) honorarium to school counsellors, (2) upgrading the skills of psycho social school counsellors, (3) infrastructure facilities, (4) tele-counselling programme and such incidental expenses, (5) providing ID cards and monthly review meeting of school counsellors. An outlay of ₹ 3000.00 lakh is proposed in the Annual Plan 2022-23 for the above activities.

48. Integrated Child Protection Scheme (40% State Share)

(Outlay: ₹ 1300.00 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 and also for other vulnerable children, through partnership between Government and civil society.

Activities of ICPS are done through (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 and (6) State Adoption Resource Agency. It is aimed at institutionalizing essential services and strengthen these structures, enhance capacity at various levels, create data base and knowledge base for child protection services, strengthen child protection at family and community level and to 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. All other components under ICPS guidelines and assistance to NGO Homes (Child Care Institutions) are also included under this scheme.

As per the norms of ICPS, the ratio for Central and State assistance will be 60:40. An amount of ₹ 1300.00 lakh is proposed in the Annual Plan 2022-23 for the implementation of the scheme.

49. Documentation and publicity including observance of national days and weeks under WCD

(Outlay: ₹ 60.00 lakh)

The Women and Child Development Department is the nodal department in implementing various schemes and social legislations of Ministry of Women & Child Development. There is a 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 about the services through print, audio, digital, social, visual and outdoor media. The

department has been observing the days of importance, such as, state, national and international days and weeks. For meeting the expenditure on developing IEC plan with professional support, to organise street plays and road shows for dissemination of rights-based acts and policies and for the dissemination of programmes and policies through visual, print and audio media, an amount of ₹ 60.00 lakh is proposed in the Annual Plan 2022-23. It is expected that 50% of the beneficiaries would be women.

50. Gender Park

(Outlay: ₹ 1000.00 lakh)

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. It also provides innovative and new interventions and 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 the society, and to 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 was 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. Following activities are planned in 2022-23-

- Construction / maintenance works of the first phase of Gender Park campus
- International Women's Trade Centre (iWTC)
- IIGD – Women in Sustainable Entrepreneurship Fellowship Programme (WiSE)
- Capacity Development
- Off-Campus projects, Administrative expenses
- Heritage Museum (Expansion)
- Gender Library and Documentation Centre (Expansion)
- Gender Research and Development
- Gender awareness – information communication through social media platforms
- Inclusive arts @ Amphitheatre

An outlay of ₹ 1000.00 lakh is proposed in the Annual Plan 2022-23 for the above activities.

51. Construction of Model and Smart Anganwadi Buildings (Child friendly with modern amenities) with LSGD

(Outlay: ₹ 1100.00 lakh)

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. It is also intended to have smart Anganwadis (with modern and creative infrastructure), which would provide space for class rooms, 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.

Construction and maintenance of anganwadis and smart anganwadi buildings are included in the scheme. An amount of ₹ 1100.00 lakh is proposed in the Annual Plan 2022-23 for the construction of new anganwadi buildings, upgradation of anganwadi centres and also for the completion of works that are in progress.

52. Nirbhaya Programmes (Construction of Nirbhaya Homes and One Stop Centre)

(Outlay: ₹ 150.00 lakh)

The Nirbhaya Cell has so far set up sixteen women and children homes, three SOS model homes, one after care home, one mental health home and fourteen one stop centres in 14 districts of the State. Nirbhaya programmes envisage setting up of shelters for sexually abused children and women, where they will get life skill education to earn a living and an opportunity for employment. Construction of model women and children home, ongoing and new building construction of Nirbhaya shelter homes, maintenance and upgradation of existing buildings and construction of OSCs are envisaged in the scheme. Construction of a home at Idukki, setting up a women and children home at Pathanamthitta and a home for special need children at Thrissur are also envisaged.

An amount of ₹ 150.00 lakh is proposed in the Annual Plan 2022-23 for the implementation of the scheme.

53. Government- NGO partnership in managing welfare institutions under WCD

(Outlay: ₹ 30.00 lakh)

The Women and Child Development Department runs and oversees a range of institutions that provide 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, had been rendering commendable services in this area. As Government managed care homes are not sufficient to meet the increasing demand for welfare institutions, 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 homes through NGO or as grant to NGO homes under JJ Act. Public- private partnership is envisaged in the activities and in the management of institutions for the implementation of various Acts. Providing 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 provide services to women and children under JJ Act, and setting up of a new home for unwed mothers are envisaged in the scheme. An amount of ₹ 30.00 lakh is proposed in the Annual Plan 2022-23 for the implementation of the scheme. It is expected that 50% of the beneficiaries would be women.

54. ICDS Training Programme (40% State Share)

(Outlay: ₹ 120.00 lakh)

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 of ICDS functionaries and to achieve improvement in the quality of early childhood care and development. At present, one Middle Level Training Centre, for training of ICDS supervisors and twelve numbers of 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 Annual Plan 2022-23 as 40% state share.

55. Pradhan Manthri Mathru Vandana Yojana (40% State Share)

(Outlay: ₹ 3000.00 lakh)

This is a centrally sponsored scheme for pregnant women and lactating mothers. The scheme was launched with an objective of improving the maternity health of women. They will be provided with 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 @ ₹ 5000/-, only for the first living child. The activities proposed are (1) transfer of maternity benefit to the beneficiary's bank account, (2) administrative expenses of state and district PMMVY cell, and (3) IEC activities under flexi funds. An amount of ₹ 3000.00 lakh is proposed in the Annual Plan 2022-23 as 40% state share for the implementation of the scheme.

56. First 1000 Days Programme for Infants

(Outlay: ₹ 350.00 lakh)

The 1,000 days between a woman's pregnancy (270 days) and her child's 2nd birthday (730 days) are the most critical and crucial period of a 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 high risk to death 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 thereby becoming more susceptible to death 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 wellbeing of the mother. Pre conception counselling, pre conception folic acid supplementation, proper nutrition, special therapeutic food during pregnancy and lactation, importance of breast feeding, immunization, introduction of appropriate complementary food at 6 months of age are the strategies adopted under first 1000 days programme. As the project has been successful in reducing maternal mortality and infant mortality, department had scaled up the programme to 28 other selected ICDS projects in coastal and hilly areas of the State. During 2022-23, it is proposed to scale up the programme to more ICDS projects, especially in coastal, tribal and hilly areas.

Food fortification, approved by GoI, is a strategy for improving the nutritional status of children. In 2018-19, micro nutrient fortification of Amrutham nutrimix was scaled up to the whole state. This would be continued in 2022-23. In addition, on pilot basis, the department had also started fortification of rice given to pre-school children, and is proposed to scale up the project to all districts.

An outlay of ₹ 350.00 lakh is proposed in the Annual Plan 2022-23 for the implementation of the scheme, including awareness creation, evaluation and monitoring.

57. Anganwadi construction in convergence with MGNREGA (40% State Share)

(Outlay: ₹ 0.60 lakh)

Government of India provides fund for the construction of Anganwadi buildings under the scheme, at the rate of ₹ 2.00 lakh per anganwadi in a sharing pattern of 60:40 by

the Central and State Government. An amount of ₹ 0.60 lakh is proposed as 40% State share in the Annual Plan 2022-23 for the implementation of the scheme.

58. Anganwadi cum crèche

(Outlay: ₹ 116.00 lakh)

In Kerala, especially in urban areas (Municipalities and Corporations), anganwadi centres are often clustered together. The area covered by the anganwadi centres is very limited and the beneficiaries are not very far from these anganwadi centres. Under these circumstances, it is proposed to club 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 centre 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 aged 3 to 6 years and a safe place for adolescent girls during and after school hours who need a place of safety. Additional infrastructure will be provided for the running of the crèche. Funds also have to be proposed for nutritional needs of children in the crèches.

Activities include (1) administrative expenses for merging of anganwadi centres/ creches, (2) honorarium and allowances to National Crèche Scheme workers and helpers and (3) expenses regarding re -shifting of non-functional creches. An amount of ₹ 116.00 lakh is proposed in the Annual Plan 2022-23 for the implementation of the scheme.

59. Training to Anganwadi functionaries

(Outlay: ₹ 150.00 lakh)

Anganawadi helpers need to be trained (in the ECCE curriculum based themes) to manage the anganwadi centres in the absence of workers. The activities proposed are (1) capacity building of anganwadi workers as per the changing demands and requirements under NEP, (2) training need analysis, (3) module preparation, (4) training of anganwadi functionaries and (5) 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 ₹ 150.00 lakh is proposed in the Annual Plan 2022-23 for the above activities.

60. Juvenile Justice Fund for implementing various child protection related activities

(Outlay: ₹ 10.00 lakh)

As per the rule (83) of Juvenile Justice model rules 'The State Government shall create a fund called the Juvenile Justice Fund for the welfare and rehabilitation of the children dealt with under the Act and the Rules'. 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 and also for those who are suffering from serious injuries due to accidents. 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 ₹ 10.00 lakh is proposed for implementing the scheme during 2022-23.

61. 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 improving 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. SAG is a special intervention for adolescent girls and focuses on out - of - school adolescent girls in the age group of 11-14 yrs. Activities of the scheme include both nutritional and non-nutritional components. An outlay of ₹ 25.00 lakh is proposed as 50% state share during 2022-23 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 and hygiene
- 4.Upgrade their skills, home based skills and vocational skills.
- 5.To bring the out-of-school adolescent girls into the mainstream of formal/non formal education.
- 6.Provide information and guidance for accessing public services such as PHC, CHC, post office, bank, police station etc.

62. 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, amount need to be provided as immediate assistance to 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 ₹ 200.00 lakh is proposed for implementing the scheme during 2022-23.

63. Swadhaar Greh (60:40) 40% state share

(Outlay: ₹ 48.00 lakh)

In 2016-17, Government of India had introduced a new scheme - 'Swadhaar Greh' by merging swadhar homes and short stay homes. The 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 at Swadhar Greh up to one year. For other categories of women, the maximum period of stay could be up to 3 years. Women above 55 years of age may be accommodated for a 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 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 2022-23, it is proposed to invite applications from eligible organizations for the implementation of the scheme and to continue funding of existing homes. An outlay of ₹ 48.00 lakh is proposed during 2022-23 as 40% state share for implementing the scheme.

64. Ujjwala -60:30:10 (30% state share)

(Outlay: ₹ 30.00 lakh)

This is a comprehensive scheme for prevention of trafficking and to rescue, rehabilitate and reintegrate victims of trafficking. The funding pattern of the scheme is 60:30:10 among the central/state/ and implementing agencies. Grants to NGO's under the scheme is released through the State Government. At present, 3 organisations 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 ₹ 30.00 lakh is proposed as 30% state share in the Annual Plan 2022-23.

65. National Creche Scheme -60:30:10 (30% State share)

(Outlay: ₹ 261.00 lakh)

A creche is a facility which enables parents to leave their children while they are at work and where children are provided 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 while they are 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 scheme is to provide day-care facilities for children (6 months to 6 years) of working mothers in the community, improve 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 ₹ 261.00 lakh is proposed as 30% state share for implementing the scheme during 2022-23.

66. State Innovative Projects for children including ORC

(Outlay: ₹ 1500.00 lakh)

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 project is currently going on in selected 342 Government/ Government aided schools and all Government child care institutions across the State. 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 programmes, community-based interventions, special continuous intervention programmes for holistic development of children in marginalized society and tribal settlements
- IEC Activities
- Monitoring and evaluation programme
- Research and Study
- Scaling up of ORC project in all schools where school counselor is available
- Extending the activities of ORC to UP section in schools where ORC is implemented
- Administrative expenses

II. Kaval, Karuthal, Saranabalyam, Bhadram, Margajyothi

- 1. Kaval – Psychosocial care for children in conflict with law** – The program is 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 counselling for children
 - Life skill education for children in conflict with law
 - Continuation of psychosocial care for children who need long term care
- 2. Kaval plus (Community based rehabilitation and restoration of children in need of care and protection)** – In order to ensure that children do not enter into conflict with law, the program provides bio - psycho –social care, give support and protection to children in need of care and protection, to POCSO victims and other children in difficult circumstances.
- 3. Ninavu – Suicide prevention cell and gate keepers support programme to prevent suicide among children and adolescent** –“Ninavu” is a suicide prevention programme under suicide prevention cell. The suicide prevention cell is aimed at conducting scientific studies, researches, trainings and would spread awareness about the importance of positive mental health among children.
- 4. After care support for children under the purview of JJ Act:** The program aims to provide financial support to (a) children in conflict with law, (b) children in need of care and protection and (c) children in difficult circumstances who have attained 18 years of age, for reintegrating them into the community
- 5. Saranabaalyam-** This project would ensure that the State is free from child labour, child begging, trafficking, and that there are no street children. Programme is being implemented in all districts and is proposed to continue this financial year.
- 6. Margajyothi – Activities include**
 - 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 Foster care & Group Foster Care** --It is for providing full time care to children housed in child care institutions, by relatives or others who are not 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. Parenting Activities - Karuthalsparsham**-- It is a newly introduced scheme for promoting responsible parenting. It is proposed to strengthen the counselling services at the District Level.
- 9. POCSO:** As part of effective implementation of Act and Rule, the survivors of sexual abuse need all kind of support and proper rehabilitation. Various kind of assistance will be provided to the survivors during the entire period of case and trial. The following activities are proposed.
- Developing age appropriate curriculum and educational materials, preparation of IEC materials for different stakeholders, organizing 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.
- 10. Other activities**
- Karuthal, Data Bank for vulnerable children , de-institutionalisation
 - Innovative programmes for children, including sports, arts, IT and related training.
 - 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, 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

- Innovative programmes for the rehabilitation of children residing in child care institutions
- Research and studies related to child protection
- Trainings/ Workshops/ Review meeting for the staffs of ICDS, DCPU, CWC, JJB, Child Care Institutions and other JJ stake holders.

11. After care homes for rehabilitation of children who are relieved from Children's home under WCD

The scheme is intended to develop an aftercare programme for those children, without family or other support, who has to 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 ₹ 1500.00 lakh is proposed in the Annual Plan 2022-23 for the implementation of the above activities.

67. Anganwadi building construction and upgradation

(Outlay: ₹ 200.00 lakh)

The Women and Child Development Department had accorded sanction for the construction of anganwadi buildings from 2016-17 onwards, on various unit costs. Since the works sanctioned earlier could not be fully executed, amount is proposed in the Budget 2022-23 for completing the works of anganwadi buildings which are in progress. An amount of ₹ 200.00 lakh is proposed in the Annual Plan 2022-23 for implementing of the scheme.

68. Upgradation of Anganwadi centres (40% State Share)

(Outlay: ₹ 0.40 lakh)

The scheme is for the upgradation of the existing Anganwadi centres, functioning in own building which are in a dilapidated condition. The objective is to provide better service to the beneficiaries of Anganwadi centres. A token amount of ₹ 0.40 lakh is proposed as 40% state share in the Annual Plan 2022-23, for the implementation of the scheme.

69. Baby friendly toilets in Anganwadies (40% State Share)

(Outlay: ₹ 0.40 lakh)

The scheme aims at the construction of toilets in Anganwadi centres which would be designed in such a way that children could use them easily. The objective is to provide better infrastructural facilities to children of Anganwadi centres and to inculcate healthy practices among the children and to encourage the habit of using toilets from a very young age. The pattern of funding of the scheme is 60:40 @ ₹ 12,000/AWC. Construction would be done as per the guidelines of Swachh Bharat action Plan. For the construction of baby friendly toilets, a token amount of ₹ 0.40 lakh is proposed as 40% state share in the Annual Plan 2022-23.

70. Drinking water facilities in anganwadies (40% State Share)

(Outlay: ₹ 0.60 lakh)

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. Government of India had sanctioned the scheme for drinking water facilities in AWCs @ ₹ 10,000/AWC. The fund release is in the ratio 60:40. The scheme would be continued in 2022-23, service would be provided throughout the state where drinking water

facilities are required. An amount of ₹ 0.60 lakh is proposed in the Annual Plan 2022-23 for the implementation of the scheme.

71. Mahila Sakthi Kendra (40% State Share)

(Outlay: ₹ 80.00 lakh)

Mahila Sakthi Kendra (MSK) is envisaged to work at various levels. While, National level (domain based knowledge support) and State level (State Resource Centre for Women) structures will provide technical support to the respective governments on issues related to women, the District and Block level Centres will provide support to MSK and also give a foothold to women empowerment schemes including BBBP (Beti Bachao Beti Padhao) in 640 districts to be covered in a phased manner. Community engagement through student volunteers is envisioned in 115 most backward districts as part of the MSK block level initiatives. Student volunteers will play an instrumental role in awareness generation regarding various important government schemes/ programmes as well as social issues that have an impact on lives of women, in a given block (or equivalent administrative unit, when such blocks are not in place). The pattern of funding of the scheme is 60:40. For setting up of State Level / District Level/ Block Level Resource Centres and related activities, an amount of ₹ 80.00 lakh is proposed in the Annual Plan 2022-23 as 40 % state share.

72. Restoration of Anganwadi Centre damaged due to flood

(Outlay: ₹ 20.00 lakh)

The scheme aims to reconstruct those anganwadi centres that are damaged due to natural calamities. An amount of ₹ 20.00 lakh is proposed in the Annual Plan 2022-23 for the reconstruction of the anganwadi centres damaged due to natural calamities.

73. Establishment of Apex Training Centre and Balabhavan at Pinarai Grama Panchayath

(Outlay: ₹100.00 lakh)

The training centre at Pinarai is to be upgraded to an Apex Training Centre for giving training to ICDS functionaries and ICDS supervisors of the department, on subjects related to the proper implementation of ICDS scheme and related schemes and also for conducting workshops, meetings and seminars related to the department. It is also proposed to establish a state level apex training centre and balabhavan. Conducting one or more trainings at the same time, improved service productivity and capacity building and training to children on extra-curricular activities are the objectives of the scheme. The training centre would also conduct decentralised training for higher level functionaries and ToT for all functionaries. An amount of ₹ 100.00 lakh is proposed in the Annual Plan 2022-23 for the implementation of the scheme.

74. Entekoodu

(Outlay: ₹ 50.00 lakh)

‘Entekoodu’ is functioning at Thiruvananthapuram and Kozhikode. The objective of the scheme is to provide an overnight free shelter for women and children accompanying them (boys under 12 years) who reach the city (Thiruvananthapuram, Kozhikode) for various purposes. Priority would be given to destitute women. Free food would be provided for those who arrive till 8 p.m. It is proposed to start ‘Entekoodu’ project in Ernakulam district during 2022-23.

An amount of ₹ 50.00 lakh is proposed in the Annual Plan 2022-23 for the implementation of the scheme.

75. Kaithirinaalam

(Outlay: ₹ 10.00 lakh)

As per the Disaster Management Act 2005, the State has the primary responsibility to provide assistance and protection to persons affected by natural disaster. Special care is needed for the safety, security and privacy of women and children and also to address their needs for food, shelter and clothing, sanitization, medical aid, educational needs, counselling etc. Department of Women and Child along with other stakeholder departments would ensure relief to persons affected by disaster in the State. An amount of ₹ 10.00 lakh is proposed in the Annual Plan 2022-23 for the implementation of the scheme.

76. Skill development training and employment for women

(Outlay: ₹ 1.00 lakh)

Women's empowerment and achieving gender equality is essential for our society to achieve sustainable development of the country. 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, K- DISC 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 collaborating with other agencies in the field
- Developing and maintaining women job portal in association with other government departments and agencies

An amount of ₹ 1.00 lakh is proposed in in the Annual Plan 2022-23 for implementing the scheme.

77. Procurement of Aadhaar enrolment kit (40% State Share)

(Outlay: ₹ 464.00 lakh)

Government of India have sanctioned funds for the purchase of Aadhaar enrolment kits @ ₹ 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 ₹ 464.00 lakh is proposed as 40 % state share for the implementation of the scheme in 2022-23. It is expected that 50% of the beneficiaries would be women.

78. Inclusion of Egg and Milk in Anganwadi menu (NEW SCHEME)

(Outlay: ₹ 6150.00 lakh)

The nutritional status of children in Kerala is an important concern. As per NFHS-5 data on the nutritional status of children, it is seen that the percentage of children who are stunted has increased to 23.4 and that of underweight children has risen to 19.7 percent. To overcome these deficiencies, and to achieve the Sustainable Development Goal "No Hunger", it is decided to include egg and milk in Anganwadi menu twice a week, ie, two days egg and

two days milk per week to anganwadi children. An amount of ₹ 6150.00 lakh is proposed in the Annual Plan 2022-23 for the implementation of the scheme.

79. Assistance to children orphaned by Covid 19 pandemic (NEW SCHEME)

(Outlay: ₹ 200.00 lakh)

The State Government has announced a comprehensive rehabilitation package to assist those children who lost either or both parents due to Covid 19. The rehabilitation package comprises of the following – (1) ₹ 3.00 lakh will be deposited in the name of the child (2) ₹ 2000 per month to each child till he/ she turn 18 years of age (3) Any other emergency assistance required. For continuing the scheme, an amount of ₹ 200.00 lakh is proposed in the Annual Plan 2022-23.

10.14. NUTRITION

1. Integrated Child Development Services (40% State Share)

(Outlay: ₹ 18800.00 lakh)

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 ₹ 18800.00 lakh is proposed as 40 % state share for implementing the scheme during 2022-23.

2. State Nutritional and Diet Related Intervention Programmes

(Outlay: ₹ 100.00 lakh)

The burden of non communicable diseases is rising rapidly in Kerala. According to AchuthaMenon Centre for Health Studies report in 2017, on an average, nearly one in three adults in Kerala over 18 years age suffer from hypertension and one in five from diabetes. 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 counselling, 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 and also to strengthen NCD clinic interventions and community intervention programme. Observance of important days, nutrition exhibitions and workshops, IEC/BCC activities, purchase of chemicals and consumables, organization expenses and stipend to JRF and RA are also envisaged. To undertake this programme, an outlay of ₹ 100.00 lakh is proposed in the Annual Plan 2022-23.

3. National Nutrition Mission(POSHAN Abhiyaan (20% state share)

(Outlay: ₹ 1632.00 lakh)

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 percent, 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. Activities proposed under this scheme are community based events, HR Cost, innovation, IEC, data plan, ILA training, CAS training and incentives. An amount of ₹ 1632.00 lakh is proposed in the Annual Plan 2022-23 as 20 % state share for the implementation of the scheme.

XI. GENERAL SERVICES

11.1 STATIONERY AND PRINTING

Stationery

1. Modernization of Stationery Department

(Outlay: ₹ 40.00 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 ₹ 40.00 lakh is proposed for the year 2022-23 for undertaking the following activities.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	Purchase of computers, laptops, printers, scanners, UPS and E-Governance activities	40.00
	Total	40.00

2. Construction of Unit Offices/Purchase of Land

(Outlay: ₹ 110.00 lakh)

The scheme aims at the infrastructure development of the Stationery Department. It includes the construction of new building for District Stationery Office, Wayanad and renovation of the office buildings in the Head office and sub offices. An amount of ₹ 110.00 lakh is proposed for the year 2022-23 for undertaking the following works.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	Construction/Renovation of Building of Office and Stores in the Stationary HQ & Sub Offices	110.00
	Total	110.00

Printing

1. Modernisation of Government Presses/Purchase of Machinery

(Outlay: ₹ 600.00 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 ₹ 600.00 lakh is proposed for the year 2022-23 to purchase of essential and sophisticated machines for the modernisation of Government presses as outlined below.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	Web offset machine	600.00
2	Monochrome inkjet printing machine with stapling unit	
3	Digital duplicator	
4	Monochrome production printer	
5	Automatic rounding and backing machine	

Sl. No.	Component Name	Outlay (₹ in lakh)
6	Book edge squaring machine	
7	Honing / Deburring machine for post grinding process for guillotine knives	
8	Collator with Stacker	
9	Hydraulic die punching machine	
10	Window envelop making machine	
11	Multi functioned Laser Production Colour Printer	
12	Computer to plate (Thermal)	
13	Programmable Paper Cutting Machine	
14	Automatic Die Cutting machine with Stripping Unit	
15	Hot and Cold Lamination Machine	
16	Gold Foiling Machine	
17	Desktop PC	
18	Software	
	Total	600.00

2. Construction of building for Government Presses

(Outlay: ₹ 216.00 lakh)

The objective of the scheme is to improve the infrastructural facilities of the Printing Department. An amount of ₹ 216.00 lakh is proposed for the year 2022-23 to undertake the following infrastructural development works.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	Maintenance Work Of Government Central Press & Government Stamp Manufactory In Thiruvananthapuram	216.00
2	Roofing Of Government Press, Mannanthala	
3	Maintenance Work Of Government Press in Shoranur	
4	Maintenance work for Forms Store in Shornur	
5	Maintenance Work Of Government Press in Kannur	
	Total	216.00

11.2 PUBLIC WORKS

1. Public Office Buildings Construction Programme (Common Pool)

(Outlay: ₹ 4643.00 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, Sales Tax, Secretariat, Treasuries, Stationery and Printing Dept., Public Works, Judicial Academy at Athani, Fire force, Public Health Department, Raj Bhavan, commercial Taxes Kerala PSC, Police, Jails, Electronics works,

investigation works, establishment share, tools and plant share and other buildings under Public works. An amount of ₹ 4643.00 lakh is proposed during 2022-23 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 and to take up new works as per requirements.

Sl. No.	Component Name	Outlay (₹ 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 Annual Plan during 2022-23 for completing the on-going works and taking up new works on priority basis.

Sl. No.	Component Name	Outlay (₹ in lakh)
1	Gender Budgeting	280.00

4. Development of Infrastructural Facilities of Judiciary (Construction of buildings for Courts and Residential quarters to judges- CSS- Core Scheme-40% SS)

(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. Apart from the on-going construction of buildings for courts, the upcoming projects includes construction of court complexes at Thiruvananthapuram, Kollam, Alappuzha, Vatakara, Kannur , Construction of Quarters for judges including judicial quarters at Manjeri, Judiciary Quarters- Esst. share debit and judiciary Quarters-T&P share debit.

An amount of ₹ 2400.00 lakh is proposed as State Share during 2022-23. 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: ₹ 804800.00 lakh)

An amount of ₹ 804800.00 lakh, is proposed as Plan Grant (Development Fund) to Local Governments in the Annual Plan estimate for the year 2022-23, ie; 26.5 per cent of the State Plan outlay. Details of distribution of these funds are given in Appendix IV of the State Budget.

ANNEX –B
CENTRALLY SPONSORED SCHEMES HAVING 100%
CENTRAL ASSISTANCE

I. AGRICULTURE AND ALLIED SECTORS

1.1 CROP HUSBANDRY

1. National Project on Biogas Development (100% Central Sector Scheme)

(Outlay: ₹ 150.00 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 ₹ 150.00 lakh is proposed for the anticipated central assistance during 2022-23.

2. Umbrella Scheme on Krishi Unnathi Yojana and other CSS (60% Central Share)

(Outlay: ₹ 15480.00 lakh)

Krishi UnnathiYojana 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 ₹ 15480.00 lakh is proposed as anticipated central share of the scheme of which an amount of ₹ 1680.00 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), ₹ 4800.00 lakh as central share of RKVY, ₹ 4200.00 lakh as central share of SMAM, ₹ 1800.00 lakh as central share for Mission on Integrated Development of Horticulture and ₹ 3000.00 lakh as central share for other CSS. The central share for any other new centrally sponsored schemes approved during 2022-23 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

1. Livestock Census (100% Central Sector Scheme)

(Outlay: ₹ 1.00 lakh)

The outlay is meant for implementing the 20th Livestock Census. During 2022-23, 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 proposed based on the approval of the project by Government of India.

2. Livestock Health and Disease Control (60% Central Share)

(Outlay: ₹ 996.00 lakh)

The objective of the scheme is to tackle the issue of livestock health in a better way. The funding pattern of the scheme is in the ratio 60:40 between the Centre and the State. An amount of ₹ 996.00 lakh proposed to meet 60% central share of the Centrally Sponsored Scheme.

The outlay proposed is for the assistance 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. The scheme is to be implemented as per Government of India guidelines under Assistance to States for Control of Animal Diseases (ASCAD) and Establishment and Strengthening of Veterinary Hospitals and Dispensaries – Mobile Veterinary Units (ESVHVD-MVU).

An amount of ₹ 996.00 lakh proposed as central share for the scheme in the Annual Plan 2022-23.

3. National Livestock Mission (60% Central Share)

(Outlay: ₹ 2272.00 lakh)

The scheme was introduced with the 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 is in the ratio of 60:40 between the Centre and the State. An amount of ₹ 2272.00 lakh is proposed to meet 60% central share of the CSS.

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

An amount of ₹ 2272.00 lakh proposed as central share for the scheme in the Annual Plan 2022-23.

1.5 FISHERIES

1. Integrated Development and Management of Fisheries - (Pradhan Mantri Matsya Sampada Yojana) (60% Central Share)

(Outlay: ₹ 2100.00 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 three 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 ₹ 2100.00 lakh is proposed as central share for undertaking various schemes under PMMSY during 2022-23, 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, saving cum relief scheme and GIS administrative cost.

2. Development of Marine Fisheries, Infrastructure and post-harvest operations (PMMSY) (60% Central Share)

(Outlay: ₹ 420.00 lakh)

It is expected that works pertaining to the construction of fishing harbours & Fish Landing Centres will be supported under PMMSY. Ongoing projects like Arthungal Fishing Harbour, Thalai Fishing Harbour and Tanur Fishing Harbour and the development of Neendakara FH to international standards is also proposed under the umbrella scheme.

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 Kisan Sasakthikaran Pariyojana (MKSP)

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

An amount of ₹ 9750.00 lakh is proposed for the scheme during 2022-23 as 60% central share.

2. Administrative cost of Poverty Alleviation Units in the District Panchayats (erstwhile DRDAs) (60% Central Share)

(Outlay: ₹ 600.00 lakh)

An amount of ₹ 600.00 lakh is proposed 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 Centre; whereas 25% of material cost are met by the State.

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 and Mission programmes such as LIFE Mission, Suchitwa Mission, Haritha Keralam, Subhiksha Keralam, Watershed development that focus on similar focal points and by meticulous planning and earnest implementation. In 2022-23, 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 ₹ 291000.00 lakh 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 (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

As per the 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 proposed for the scheme as central share during 2022-23.

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 proposed as 60% central share for the scheme during 2022-23.

5. National Rurban Mission (NRuM) (60% Central Share)

(Outlay: ₹ 2250.00 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 ₹ 3000.00 lakh 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 ₹ 2250.00 lakh is proposed as 60% central share for the scheme during 2022-23.

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 2022-23 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 2022-23

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 proposed as 60% central share for PMKSY - Watershed Component projects during 2022-23.

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 in 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 proposed for the scheme as 60% central share during 2022-23 for the construction of new houses.

2.2 COMMUNITY DEVELOPMENT AND PANCHAYATS

8. Swachh Bharat Mission (Gramin) (60% Central Share)

(Outlay: ₹ 4500.00 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
- Providing technical assistance to local governments in sanitation issues by identifying the existing gaps
- 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 and set benchmarks in order to fill the gaps identified by the Swachh Survekshan Survey

Components and its physical targets under Swachh Bharat Mission (Gramin) envisaged for the year 2022-23 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 2022-23, 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 2022-23

Name of Category	Outlay (₹ in lakh)
General	3690.00
SCSP	675.00
TSP	135.00
Total	4500.00

The scheme comes under the broad umbrella of 'Haritha Keralam Mission'. An amount of ₹ 4500.00 lakh is anticipated as 60% central share for the scheme during 2022-23.

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 2022-23. 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).

2.3 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 2022-23 as follows.

Grama Panchayats (Outlay: ₹ 10200.00 lakh)

Municipalities (Outlay: ₹ 2550.00 lakh)

Corporation (Outlay: ₹ 2250.00 lakh)

IV. IRRIGATION AND FLOOD CONTROL

4.2. MINOR IRRIGATION

Surface Water Development

1. PradhanMantri Krishi Sinchai Yojana (60% CSS)

(Outlay: ₹ 600.00 lakh)

Government of India introduced the scheme Pradhan Mantri Krishi Sinchayee Yojana(PMKSy) 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 increasing 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 ₹ 600.00 lakh is proposed to meet 60% central share of CSS. Efforts will be taken to maximize the utilization under this scheme.

VI. INDUSTRY AND MINERALS

1. PM Formalisation of Micro Food Processing Enterprises Scheme (PMFME) (60% CSS)

(Outlay: ₹ 1200.00 lakh)

The Ministry of Food processing Industries (MoFPI), GoI in partnership with the State Governments has launched a Centrally Sponsored Scheme PMFME 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 ₹ 10.00 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. focussing 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 ₹ 1200.00 lakh is anticipated as central share in the Annual Plan 2022-23 for the above activities.

VIII. SCIENCE, TECHNOLOGY AND ENVIRONMENT

8.3 ECOLOGY AND ENVIRONMENT

1. Kerala Centre for Integrated Coastal Zone Management (KCICM) (80% CSS)

(Outlay: ₹ 80.00 lakh)

The MoEFCC, Government of India has decided to extend the Government assisted Integrated Coastal Zone Management Project (ICZMP) to the states including Kerala under Phase II. As per GO (Rt) No.12/2016/Env. dated 04.02.2016, KCICM was 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 ₹ 80.00 lakh is proposed as 80% Central share for integrated coastal zone management project during 2022-23. 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 up gradation, livelihood security of coastal communities etc.

2. 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. Major objective is implementation of eco-restoration activities of wetlands on the basis of approved integrated management action plans of Vembanad-Kol, Ashtamudi and Sasthamkotta wetlands. Management planning for the Ramsar wetlands are structured around institutions and governance, catchment conservation, water management, biodiversity conservation and sustainable livelihoods. The outlay provided will be utilized for the activity oriented programmes on the restoration of mangrove ecosystem through Forest department with the expertise of scientific organization wherever necessary. Other activities include implementation of eco-restoration activities of wetlands on the basis of approved management action plans, and preparation of DPRs 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 in Kollam District is also included as part of this scheme.

An Amount of ₹ 60.00 lakh is proposed in the Annual Plan 2022-23 as 60% Central share.

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”.

Integrated Development of Wild Life Habitats (CSS 60:40)

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, night vision devices, camera, binoculars, GPS devices, computers and accessories, capacity building, construction of electric fences, rubble walls and elephant proof trenches to reduce human- animal conflict, compensation to victims of wildlife attack, training and research to strengthen biodiversity 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% CSS)

(Outlay: ₹ 714.00 lakh)

The provision is to meet 60% Central share of CSS during 2022-23 for the maintenance of the following 16 Wildlife Sanctuaries. Karimpuzha in Malappuram district is declared as a new wildlife sanctuary. An outlay of ₹ 714.00 lakh is proposed under the scheme as 60% Central share of the CSS.

Sl. No.	Name of Sanctuaries	Amount (₹ in lakh)
1	Neyyar WLS	55.50
2	Wayanad WLS	120.00
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

Sl. No.	Name of Sanctuaries	Amount (₹ in lakh)
11	Mangalavanam Birds Sanctuary	12.00
12	Kurinjimala Sanctuary	18.00
13	Choolannur Peacock Sanctuary	15.00
14	Malabar Sanctuary	25.50
15	Kottiyoor WLS	28.50
16	Karimpuzha Wildlife Sanctuary	33.00
	TOTAL	714.00

ii. Management of National Parks - 5 Nos. (60% CSS)

(Outlay: ₹ 330.00 lakh)

Conservation and management of 5 national parks through various activities as proposed in the Management Plan is included as part of the scheme. This includes wildlife habitats and population management, human-wild life conflict mitigation, ecotourism, eco-development, education and awareness creation, capacity building and so on. The provision is to meet 60% Central share of CSS for the maintenance of the following five national parks. An outlay of ₹ 330.00 lakh is proposed under the scheme as 60% of the CSS.

Sl. No.	Name of National Parks	Amount (₹ in lakh)
1.	Eravikulam National Park	130.00
2.	Silent Valley National Park	116.00
3.	Anamudi National Park	28.00
4.	Mathikettanmala National Park	28.00
5.	Pampadumshola National Park	28.00
	Total	330.00

iii. Management of Community Reserve-Kadalundi-Vallikkunnu Community Reserve (60% CSS)

(Outlay: ₹ 18.00 lakh)

Conservation and management of community reserve through various activities as proposed in the Management Plan is included in the scheme. Activities such as infrastructure facilities, communication facilities and vehicles, conservation of protected areas, training and research, capacity building, exposure visits, nature camps, and public awareness creation are part of this scheme. An amount of ₹ 18.00 lakh is proposed for Kadalundi – Vallikkunnu Community Reserve. This is to meet the 60 % Central share of CSS.

iv. Project Tiger - 2 Tiger Reserves (60% CSS)**(Outlay: ₹ 1005.00 lakh)**

Main objective of the scheme is the protection and scientific management of two tiger reserves in the state as per the Tiger Conservation Plan. Major activities in the scheme include management of tiger habitats, population management, monitoring, mitigation of human-wildlife conflict, ecotourism, eco-development, public awareness creation and education, capacity building, etc. Periyar tiger reserve and Parambikulam tiger reserve receive financial assistance under the scheme. An amount of ₹ 1005.00 lakh is proposed to meet 60% Central share of the CSS.

Sl. No.	Name of Tiger Reserves	Amount (₹ in lakh)
1.	Periyar Tiger Reserve	570.00
2.	Parambikulam Tiger Reserve	435.00
	TOTAL	1005.00

v. Project Elephant (60% Central Share)**(Outlay: ₹ 780.00 lakh)**

The objective of the scheme is to protect the elephant and to improve its habitats. 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 envisaged in the scheme include protection and improvement of elephant habitats, captive elephant management and welfare, eliciting public cooperation and mitigation of human elephant conflict, improved support services including monitoring, research and training, etc.

An amount of ₹ 780.00 lakh is proposed to meet the 60% Central share of CSS.

Component wise outlay is as follows.

Sl. No.	Components	Outlay (₹ in lakh)
1	Anti-poaching activities and intelligence gathering	99.30
2	Clearing protection paths/engaging tribal watchers and local people/immunization of cattle around ER	130.50
3	Clearing fire lines/engaging fire mazdoors	180.00
4	Soil and water conservation	36.00
5	Construction/maintenance of fences and trenches	96.00
6	Compensation to victims of wildlife attack/expenses of rapid response teams and wildlife squads/	150.00
7	Non-conventional energy sources/medical camps/ translocation of elephants/	19.80

Sl. No.	Components	Outlay (₹ in lakh)
8	Elephant day celebrations/nature camps/research and monitoring/trainings/awareness programme	38.40
9	Creation/maintenance of infrastructure/rescue centre/veterinary care and allied activities	30.00
	Total	780.00

vi. Integrated Development of Wildlife Habitats (Protection of Wildlife outside Protected Areas) (60% CSS)

(Outlay: ₹ 600.00 lakh)

The scheme intends to address the issue of human-wildlife conflict outside the protected areas in a deeper and comprehensive manner. Activities envisaged in the scheme include installation and maintenance of fencing, construction of elephant proof walls and trenches, modernization of RRTs, compensation and relief to victims of wildlife attack, relocation of forest fringe families, and study and assessment to reduce human-wildlife conflict.

An amount of ₹ 600.00 lakh is proposed during 2022-23 to meet 60% Central share of CSS.

Component wise outlay is as follows.

Sl. No.	Components	Outlay (₹ in lakh)
1	Construction/maintenance/installation of fencing/elephant proof walls and trenches	258.00
2	Modernization of RRTs and elephant squads/relief to victims of wildlife attack/engaging watchers	300.00
3	Study and assessments/camping operations/implementation of M-stRIpes	42.00
	Total	600.00

(2) National Afforestation Programme-National Mission for Green India (60% Central Share)

(Outlay: ₹ 600.00 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 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 (NAP) are sustainable development and management of forest resources, increase and/or improve Forest and Tree Cover (FTC), and supplementing livelihood improvement processes. The interventions undertaken under NAP include, 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, and 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 ₹ 600.00 lakh is proposed during 2022-23 to meet 60% Central share of CSS.

(3) Integrated Forest Protection Scheme (renamed as Forest Fire Prevention and Management scheme (FPMS) by GoI (60% Central Share)

(Outlay: ₹ 360.00 lakh)

Government of India has renamed the Integrated Forest Protection scheme as Forest Fire Prevention and Management Scheme from 2018-19 onwards. Major objective of the scheme is to reduce fire incidents in forest and thereby protect both flora and fauna. Important activities of the scheme are preparation and approval of Fire Management Plans, creation of fire-lines, procurement of firefighting equipment, 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. An amount of ₹ 360.00 lakh is proposed during 2022-23 to meet 60% Central share of CSS.

(4) Conservation of Natural Resources and Ecosystems (60% Central 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. Wetland conservation envisages mangrove and coral reef conservation and management. Conservation in biosphere reserves, wetland conservation, and integrated development of wildlife habitats in Wayanad wild life sanctuary for voluntary relocation of settlements from protected areas are included under this scheme.

i. Nilgiri Biosphere Reserve (NBR) – (60% CSS)

(Outlay: ₹ 270.00 lakh)

Total area of Nilgiri Biosphere Reserve is 5520.4 sq km; of which the area of Kerala part is 1455.4 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 ecotourism, socio economic upliftment of local communities, maintenance of protection corridors, thrust areas of research and monitoring etc.

During 2022-23, ₹ 270.00 lakh is proposed as 60% Central share of CSS.

ii. Agasthyamala Biosphere Reserve (ABR) – (60% CSS)

(Outlay: ₹ 180.00 lakh)

Total area of ABR is 3500 sq. km; the area of Kerala part of ABR is 1828 sq.km extends to the Southern part of Western Ghats. The amount proposed is for the improvement of the biosphere in the Agasthyamala Hill Ranges, which 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 ecotourism, socio economic upliftment of local communities, maintenance of protection corridors, thrust areas of research and monitoring etc.

During 2022-23, ₹ 180.00 lakh is proposed as 60% Central share of CSS.

iii. Wetland Conservation (60% CSS)

(Outlay: ₹ 242.00 lakh)

Major objective of the scheme is conservation of existing mangroves by providing livelihood to local people. Under this programme, conservation and management of both mangroves and coral reefs are envisaged. The activities include planting of mangroves, procurement of equipment 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, provision of human resources based and alternative livelihood options, 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 2022-23, an amount of ₹ 242.00 lakh is proposed as 60% CSS.

(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: ₹ 600.00 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 2022-23, an amount of ₹ 600.00 lakh is proposed as 60% Central share of CSS.

(5) Minimum Support Price for Minor Forest Produce (75 % CSS)

(Outlay: ₹ 300.00 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 NWFP 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 ₹ 300.00 lakh is proposed as 75 % Central share of CSS during 2022-23.

IX. GENERAL ECONOMIC SERVICES

9.1 SECRETARIAT ECONOMIC SERVICES

1. National Scheme for Modernization of Police Forces (Core scheme-60% CSS)

(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 2022-23.

2. National Cyclone Risk Mitigation Project (NCRMP) (75% CSS)

(Outlay: ₹ 750.00 lakh)

NCRMP is a centrally sponsored programme intended to reduce the vulnerability to cyclone and other hydro-meteorological hazards of coastal communities in 13 coastal states in India. According to vulnerability status, Government of India had included Kerala in the Phase II of the NCRMP. The 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 ₹ 750.00 lakh is anticipated in 2022-23 as Central share for the second component- Cyclone Risk Mitigation Infrastructure.

9.3 ECONOMIC ADVICE AND STATISTICS

1. Timely Reporting Survey of Agricultural Statistics Scheme- (EARAS) (100% CSS)

(Outlay: ₹ 8000.00 lakh)

Establishment of an Agency for Reporting Agricultural Statistics (EARAS) scheme has been implemented in the State since 1975. Multi stage random sampling method followed in EARAS scheme. Presently the state divided in to 811 investigator zones for conducting survey and each investigator zone 100 survey subdivision are randomly selected for cluster formation for enumeration. A cluster is a group of survey numbers with at least 10 acres. In an agricultural year in the investigator concerned is to be visited 3 times in wetland plots and 2 times in dry land plots for crop enumeration and land utilisation .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 hectares enumerated in an agriculture year for estimating crop area and land utilization statistics. About 87 crops are covered under this survey along with 13 way classification of land utilization and irrigation statistics in each agricultural year. Department is conducting crop cutting experiments of 19 crops (paddy, coconut, areca nut, tapioca, banana, plantain, pineapple, pepper, nutmeg, cocoa, jack, cashew, sugarcane, sesamum, betel leaves, tamarind, mango, ginger and turmeric) for the estimation of production and yield rate of crops. Production and productivity of paddy is estimating in three season and others are in annually. Department is providing the season wise mean yield data of 4 crops to Pradhan Manthri Fasal Bhima Yojana (PMFBY) introduced by Government of India in connection with the crop insurance scheme. The Sample Checks are undertaken for the improvement of crop statistics by the supervisory staff of NSSO (FOD) and the State 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 2022-23, an amount of ₹ 8000.00 lakh is anticipated as central share for the scheme as given below.

Sl. No.	Component Name	Amount (₹ in Lakh)
1	Salary and Administrative Expenses	8000.00

2. Agricultural Census (100% CSS)

(Outlay: ₹ 200.00 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. Due to covid 19

pandemic situation in India, Government of India postponed the field work related to 11th Agriculture Census from 2021-22 to 2022-23. 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 2022-23 an amount of ₹ 200.00 lakh is anticipated as central assistance the implementation of the Scheme.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Salary cost and Administrative Expenses	200.00

3. Rationalisation of Minor Irrigation Statistics (100% CSS)

(Outlay: ₹ 72.00 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 1988.

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.
4. Conducting evaluation studies of Minor Irrigation Schemes in the State implemented by various departments and agencies

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 2022-23 an amount of ₹ 72.00 lakh is anticipated as central assistance for the following components of the scheme.

Sl. No.	Component Name	Amount (₹ in Lakh)
1	Minor Irrigation Census	10.00
2	Salary and Administrative Expenses	62.00
	Total	72.00

9.4 Civil Supplies

1. Annapoorna Food Security Scheme for the aged destitute (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 2022-23.

X. SOCIAL AND COMMUNITY SERVICES

10.1 GENERAL EDUCATION

A. School Education

1. Samagra Siksha Abhiyaan (RMSA) (60% CSS)

(Outlay: ₹ 51000.00 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 during 2022-23 are augmentation of BRCs to model BRCs, setting up of State Resource Centre for training and workshop with residential facilities, physical fitness project, Jalasuraksha- save water project, we are ready project, strengthening of vocational education through STRIVE (Skill through Rapport of Industries in Vocationalisation of Education) and Future Tech (a gateway to future technologies), Social inclusion programme at elementary and secondary level, utilisation of mass media for educational purposes, strengthening Teaching – Learning and Results for States (STARS) for providing quality education and enhancing learning outcomes of students etc.

An amount of ₹ 6200.00 lakh is proposed for the scheme in 2022-23 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 ₹ 51000.00 lakh is anticipated as the central share for implementing the scheme during 2022-23.

2. Mid-Day Meal (60% CSS)

(Outlay: ₹ 22500.00 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 ₹ 22500.00 lakh is anticipated as the central share for implementing the scheme during 2022-23.

3. Scheme for Infrastructure Development in Minority Institutions (IDMI) (100% CSS)

(Outlay: ₹ 1.00 lakh)

An amount of ₹ 1.00 lakh is anticipated as the central assistance for the implementation of the scheme during 2022-23.

4. 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 2022-23.

5. Multi Sectoral Development Programme for Minorities- Merit cum Means Scholarship (100% CSS)

(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 2022-23.

B. Higher Education

1. Rashtriya Uchchatar Shiksha Abhiyan (RUSA) (60% CSS)

(Outlay: ₹ 7500.00 lakh)

Rashtriya Uchchatar Shiksha Abhiyan (RUSA) is a centrally sponsored programme of Government of India, where the states have an opportunity to tap huge amount of central resource. The Kerala State Council of Higher Education has been designated as the implementing agency of the scheme. A Project Directorate has been created under Government for the preparation of projects for the scheme. The scheme aims to increase the Gross Enrolment ratio of citizens aged between 18 to 23 from the present 19.4% to 32% by the next 5 years' time 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 ₹ 7500.00 lakh is anticipated as the central assistance for the implementation of the scheme during 2022-23.

2. State Level NSS Cell (100% Central Share)

(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 will proposed an amount of ₹ 80.00 lakh as 100% assistance during 2022-23.

10.6 MEDICAL AND PUBLIC HEALTH

Health Services

1. National Health Mission (60% Central Share)

(Outlay: ₹ 72720.00 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 2022-23. An amount of ₹ 72720 lakh is anticipated for the scheme during 2022-23 as Central Share. Infrastructure Maintenance is provided 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 ₹ 72720.00 lakh is proposed for the scheme during 2022-23 as Central Share which includes ₹ 20220.00 lakh as Central share of Infrastructure Maintenance (Family Welfare Programme).

ISM Department

2. National Mission on AYUSH including Mission on Medicinal 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 Medicinal Plants in the State for Ayurveda during 2022-23 as Central Share.

Homoeopathy Department

3. National Mission on AYUSH - Homoeo (60% Central Share)

(Outlay: ₹ 750.00 lakh)

Department of AYUSH (Ayurveda, Yoga & Naturopathy, Siddha, Unani and Homoeopathy), Ministry of Health and Family Welfare, Government of India has launched National AYUSH Mission (NAM). The basic objective of NAM is to promote AYUSH medical systems through cost effective AYUSH services, strengthening of educational systems, facilitate the enforcement of quality control of Ayurveda, Siddha, Unani and Homoeopathy drugs and medicinal plants. The funding pattern will be 60:40 by Centre and State. An amount of ₹ 750.00 lakh is proposed for implementing National Mission on AYUSH in the State for Homoeo Department during 2022-23 as Central Share.

10.8 HOUSING

Working Women's Hostels

(Outlay: ₹ 338.00 lakh)

Kerala State Housing Board is implementing Working Women's Hostel (WWH) scheme to provide better accommodation facilities to women employees at a cheap rate so as to encourage them to take up work far from 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 2022-23 it is proposed to implement a three storied building at Mattannoor (Kannur District) having 115 beds in the Revenue land.

An amount of ₹ 338.00 lakh is anticipated as 60% Central share during 2022-23 for the construction works to be taken up.

10.9 URBAN DEVELOPMENT

1. Deendayal Antyodaya Yojana -National Urban Livelihood Mission (DAY-NULM) (60% CSS)

(Outlay: ₹ 4500.00 lakh)

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 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. In addition, the Mission shall also addresses 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. 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. PM Street Vendor's Atmanirbhar Nidhi (PMSVANidhi) scheme which was introduced for facilitating working capital loan up

to ₹ 10,000.00 for street vendors with an interest subsidy of up to 7% rate of interest is also included under the scheme. SCSP and TSP components are also included.

It is targeted to establish neighbourhood groups, individual enterprises, group enterprises and city livelihood centres. Formation of 1250 new NHGs, strengthening of weak NHGs are targeted in 2022-23. Setting up of one micro enterprise per ward is also envisaged during 2022-23. An outlay of ₹ 4500.00 lakh is anticipated for 2022-23 as 60% central share for the scheme.

(₹ lakh)

Sl. No.	Category	Corporations	Municipalities	Total
1	General	1440.00	2160.00	3600.00
2	SCSP	270.00	405.00	675.00
3	TSP	90.00	135.00	225.00
	Total	1800.00	2700.00	4500.00

2. Pradhan Mantri Awas Yojana - Urban (PMAY-Urban) (60% CSS)

(Outlay: ₹ 31200.00 lakh)

Pradhan Mantri Awas Yojana - Urban is a centrally sponsored scheme jointly implemented by State Government and urban local governments to address the housing requirements 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 (iii) Slum Rehabilitation and iv) Credit Linked Subsidy (CLS).

The scheme will support construction of houses up to 30 square meters with basic civic infrastructure under the component BLC (New houses). States will have flexibility in terms of determining the size of house and other facilities, without enhanced financial assistance from Centre. The unit cost fixed by the Centre for a Dwelling Unit (DU) is ₹ 2.50 lakh. Sixty per cent of this cost will be met by the Centre and the balance cost has to be shared between State and ULG. Thus 40% share would be equally shared (i.e 20% each) by State Government and the participating Urban Local Government. However, in Kerala the unit cost has been enhanced to ₹ 4.00 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. Sanction has accorded for the construction of 1,12,882 houses under the BLC component of PMAY (U).

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 ₹ 1.50 lakh Central share, ₹ 6.50 lakh State share and ₹ 2.50 lakh as share of Urban Local Governments. Six Affordable housing projects for 774 beneficiaries have been approved by the Ministry of Housing and Urban Affairs. Under CLSS, the entire subsidy component has been 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 ₹ 31200.00 lakh is anticipated for 2022-23 as 60% Central share for the scheme.

(₹ lakh)

Sl. No.	Category	Corporations	Municipalities	Total
1	General	5522.40	22089.60	27612.00
2	SCSP	624.00	2496.00	3120.00
3	TSP	93.60	374.40	468.00
	Total	6240.00	24960.00	31200.00

3. Swachh Bharat Mission (Urban) (60% CSS)

(Outlay: ₹ 3450.00 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, behavioural change strategy and Information, Education and Communication (IEC), enabling environment for private sector participation and capacity building. All towns are covered under this scheme and the components include construction of household toilets, community toilets, public toilets, urinals, solid waste management, IEC and public awareness, capacity building and administrative and office expenses.

Interventions under solid and liquid waste management and far reaching IEC activities and capacity building are also to be carried out for achieving expected outcome. It is targeted to provide 768 household toilets to maintain ODF sustainability, 10 community toilets and 100 public toilets and 10 urinal units in 2022-23. The Mission should technically assist the Urban Local Governments to address the gaps identified in Swachh Survekshan Survey. The scheme comes under the broad umbrella of the Mission 'HarithaKeralam. An amount of ₹ 3450.00 lakh is anticipated for 2022-23 as 60% Central share for the scheme.

Corporations : ₹ 1380.00 lakh

Municipalities : ₹ 2070.00 lakh

10.11 WELFARE OF SC/ST/OBCs/MINORITIES/FORWARD COMMUNITIES

A. SCHEDULED CASTES DEVELOPMENT

1. Umbrella Programmes for the Development of Scheduled Castes (100% CSS)

The components of the scheme are given below.

A. Construction of Girls' Hostels (Post-matric) - Babu Jagjivan Ram Chhatrawas Yojana (100% CSS)

(Outlay: ₹ 1000.00 lakh)

The scheme is implemented through the State Government with 100% central assistance both for construction of new 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 matric hostels for girls in 6 Corporations. An amount of ₹ 1000.00 lakh is anticipated as 100% central assistance for the scheme during 2022-23.

B. Pre-matric Scholarship for Scheduled Castes Students in Classes IX and X (100% CSS)

(Outlay: ₹ 2500.00 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 ₹ 2.50 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 the entire course. The rate of scholarship will be ₹ 225.00 per month for day scholars and ₹ 525.00 per month for hostellers for 10 months. Books and adhoc grant for day scholars will be ₹ 750.00 per annum and for hostellers it will be ₹ 1000.00 per annum. Scholarship for studying in any class will be available for only once. The scheme is implemented by the State Government with 100% central assistance from Government of India.

An amount of ₹ 2500.00 lakh is anticipated as 100% central assistance for the scheme during 2022-23.

C. Pre-Matric Scholarship to the children of those engaged in occupations involving cleaning and prone to health hazards (100% CSS)

(Outlay: ₹ 150.00 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 ₹ 1000.00 per month and for day scholars is ₹ 225.00 per month. An adhoc grant of ₹ 750.00 per student per annum to all day scholars and ₹ 1000.00 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 ₹ 150.00 lakh is anticipated as 100% central assistance for the scheme during 2022-23.

D. Pradhan Mantri Adarsh Gram Yojana (PMAGY) (100% CSS)

(Outlay: ₹ 120.00 lakh)

Pradhan Mantri Adarsh Gram Yojana (PMAGY) is mainly intended for the integrated development of Scheduled Castes majority villages with more than 50% of SC Population. This can be done (i) primarily through convergent implementation of the relevant Central and State schemes, (ii) providing Central assistance in the form of gap-filling funds to the extent of ₹ 20.00 lakh per village to be increased by another ₹ 5.00 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 ₹ 120.00 lakh is anticipated as 100% CSS during 2022-23.

E. Post -matric Scholarship to Scheduled Caste Students (60% Central Share)

(Outlay: ₹ 16200.00 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 60% central assistance from Government of India. An amount of ₹ 16200.00 lakh is anticipated as 60% central assistance for the scheme during 2022-23.

2. Rural Development Schemes

A. Pradhan Manthri Awas Yojana - Grameen – (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 Pradhan Manthri Awas Yojana. Construction of new houses and upgradation of existing kutcha 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 2022-23. The provision is proposed to Block Panchayats.

B. Deendayal Anthyodaya Yojana (DAY NRLM) SCSP (60% central share) (Outlay: ₹ 4950.00 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 ₹ 4950.00 lakh is anticipated as 60% central share of the scheme during 2022-23. Government of Kerala designated Kudumbasree Mission as the State Level Nodal agency for implementing the scheme. The provision is proposed to Block 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)

This centrally sponsored scheme was introduced by Ministry of Tribal Affairs, Government of India in the year 2012-13 for giving Pre-Matric Scholarships to the needy Scheduled Tribe Students studying in classes IX and X through DBT system. This scheme is implemented through 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 2022-23.

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. Girl children upto 18 years and boy children upto 5 years of age 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 2022-23.

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-matric 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 2022-23.

D. Infrastructure Facilities to KIRTADS (100 % CSS)

(Outlay: ₹ 164.00 lakh)

Ministry of Tribal Affairs, GOI sanctions fund as grant to the State Tribal Research Institute (KIRTADS) for providing infrastructural facilities like training hall, library and hostel building. Modernization of library & museum etc. renovation and improvement of training infrastructure in KIRTADS, additional work of Ethno medicine Research and Treatment Centre at Wayanad etc. are the components proposed under the scheme during 2022-23. An amount of ₹ 164.00 lakh is anticipated as 100% Central Assistance.

E. Grant-in-aid to the Kerala State Federation of SCs and STs Development

Co-operative Ltd. (100 % CSS)

(Outlay: ₹ 0.01 lakh)

GoI gives 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 2022-23 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 etc. Priority shall be given to flood rehabilitation programmes and rebuilding the lost assets and livelihood activities. The ST Department has to submit proposals to GOI in a timely manner to avail funds from the concerned ministry.

An amount of ₹ 0.01 lakh is proposed as token provision for this programme for utilization of the grant anticipated from GOI during 2022-23.

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 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 2022-23.

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 ST Department shall submit proposals for availing funds from GOI. 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 2022-23.

H. Grant-in-aid to Kerala Institute for Research, Training and Development Studies (KIRTADS) for SC/ST [100% CSS]

(Outlay: ₹ 402.08 lakh)

The objective of the scheme is to carry out research and training that helps to accelerate the overall development among the Scheduled Communities. The components of the training and research activities are:

- Evaluation Studies on various schemes implemented by the Tribal Dept.

- Research, Studies and Documentation of Demography, Languages, Art forms, Customs, Traditions, Ornaments, Crafts etc. of Tribal Communities of Kerala.
- Digitalization of KIRTADS Ethnological Museum and Tribal Freedom Fighters Research.
- Modernization of KIRTADS Library - Phase I and II.
- Centre for Anthropological Studies (CAS).
- Training Programme for Enhancing Leadership Qualities among Elected Scheduled Tribe Representatives of Kerala and training for Non-teaching Staff of Model Residential Schools/Ashram Schools/Tribal Schools of Kerala.
- Confluence of Tribal Writers & Tribal Literature Festival.
- Collaborative Projects (Collaboration with Universities, Colleges and Other Institutes).
- Publication of Books, e-books, reports and journals of KIRTADS.
- Purchasing and developing of softwares for documentation and digitisation.
- Workshops and seminars: state level and national level.
- Purchase of Modern Archery Equipment and conducting 37th Thalakkal Chandu Memorial National Archery Competition.
- International Museum Day Celebration.
- Comprehensive Health Promotions: A Conscientization Drive to Tribal Youth of Kerala.
- Tribal dance & Music Festival (Tribal Art Festival).
- Awarding of Junior Research Fellowship.
- Training in Medicinal gardening for Tribal Healers: KIRTADS in collaboration with JNTBGRI and Tuber cultivation Promotion training programme.
- Care from Cradle Instituting New-born screening, Co morbidity Care & Tackling Second Generation Health problems in Person and Rehabilitation and providing appropriate Livelihood for the People with Sickle Cell Disease in Kerala.
- Tribal Talent Hunt Activities in Tribal Dance.
- Tribal Arts & Handicrafts Festival and Ethnic Cuisine Festival.
- Display, Sale and Demonstration fairs of Tribal Paintings & Handicrafts.

An amount of ₹ 402.08 lakh is anticipated as 100% Central Assistance during 2022-23 for the scheme.

2. Setting up of Museum Complex/Memorial of Tribal Freedom Fighters at Kozhikode (90 % CSS)

(Outlay: ₹ 479.97 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 ₹ 479.97 lakh is anticipated as Central Assistance during 2022-23.

Rural Development Schemes

1. Pradana Manthri AwazYojana (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 kutcha houses to pucca houses are the two components of the scheme. An amount of ₹ 300.00 lakh is anticipated for the programme during 2022-23 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 programme 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 Block Panchayats.

C. 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 in post-matriculation or post-secondary classes to enable them to complete their education. These scholarships are given to study in recognized institutions. Unemployed students whose parent's/guardian's income from all sources does not exceed ₹ 1,00,000/- 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 2022-23. 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 objective of the scheme is to construct post matric hostel for boys and girls hailing from rural background. Preference will be given to students who are studying in Government/University institutions. An amount of ₹ 30.00 lakh is anticipated as 60% central share for the scheme during 2022-23.

D. MINORITY WELFARE

1. Pradhan Mandri Jan Vikas Karyakram (erstwhile Multi Sectoral Development Programme in Minority concentrated blocks) (60% CSS)

(Outlay: ₹ 2400.00 lakh)

Pradhan Mandri Jan Vikas Karyakram seeks to provide better socio economic infrastructure facilities to the minority communities particularly in the field of education, health and skill development which would further lead to lessening of the gap with regards to backwardness parameters between the national average and the minority communities. The scheme aims at providing basic amenities to the minority communities for improving quality of life of the people 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 Pradhan Mandri 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 scheme will continue to support the projects sanctioned under erstwhile Multi-sectoral Development Programme (MSDP) for completion of the ongoing projects. The projects like construction of school buildings, women empowerment and facilitation centres, market sheds, toilet blocks, buds schools, dialysis centres, sadbhavana mandap and common service centres are included in the PMJVK scheme. An amount of ₹ 2400.00 lakh is anticipated as 60% central share for the programme during 2022-23.

10.12 LABOUR & LABOUR WELFARE

1. Industrial Training Department

The following programmes are proposed in the Annual Plan 2021-22 as Centrally Sponsored Schemes under the Industrial Training Department. An amount of ₹ 3.00 lakh is expected in the Annual Plan 2022-23 as central share of 100 % and 70 % for the following programmes.

Skill Strengthening for Industrial Value Enhancement (STRIVE) (100 % CSS)

(Outlay: ₹ 0.50 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 ₹ 0.50 lakh is expected as central share during 2022-23 for this programme.

Pradan Mantri Kousal Vikas Yojana (PMKY) (100 % CSS)

(Outlay: ₹ 0.50 lakh)

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 ₹ 0.50 lakh (token provision) is expected as central share during 2022-23 for this programme.

Setting up of Model ITI (70 % central share)

(Outlay: ₹ 0.50 lakh)

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 ₹ 0.50 lakh is proposed as the central share for the procurement of tools and equipments, civil works and other works during the year 2022-23.

Skill Acquisition and Knowledge Awareness for Livelihood (SANKALP) (60% CSS)

(Outlay: ₹ 0.50 lakh)

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 ₹ 0.50 lakh is proposed as the central share for the procurement of tools and equipments, civil works and other works during the year 2022-23

2. National Employment Services

Model Career Centre (60 % CSS)

(Outlay: ₹ 60.00 lakh)

As per the Central Government policy to transform all the Employment Exchanges into Career Centres and Model Career Centres, National Employment Service department has taken initiative to set up Model Career Centre at University Employment Information & Guidance 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 include partnering with industry, Candidates engagement, job & skill mapping and conducting placement drives/job fairs. Director General of Employment and Training sanctioned a Model Career Centre at University Employment Information and Guidance Bureau, Kottayam and another one at Ernakulam. An amount of ₹ 60.00 lakh is expected as central share to Model Career Centre in the Annual Plan 2022-23.

10.13. SOCIAL SECURITY AND WELFARE – 100% CSS

1. Integrated Child Protection Scheme (60% Central Share)

(Outlay: ₹ 1950.00 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 and also for other vulnerable children, through partnership between Government and civil society.

Activities of ICPS are done through (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 and (6) State Adoption Resource Agency. It is aimed at institutionalizing essential services and strengthen these structures, enhance capacity at various levels, create data base and knowledge base for child protection services, strengthen child protection at family and community level and to 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. All other components under ICPS guidelines and assistance to NGO Homes (Child Care Institutions) are also included under this scheme.

As per the norms of ICPS, the ratio for Central and State assistance will be 60:40. An amount of ₹ 1950.00 lakh is anticipated as central assistance in the Annual Plan 2022-23 for the implementation of the scheme.

2. ICDS Training Programme (60% Central Share)

(Outlay: ₹ 180.00 lakh)

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 of ICDS functionaries and to achieve improvement in the quality of early childhood care and development. At present, one Middle Level Training Centre, for training of ICDS supervisors and twelve numbers of 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 ₹ 180.00 lakh is anticipated as the central assistance in the Annual Plan 2022-23.

3. Pradhan Manthri Mathru Vandana Yojana (60% Central Share)

(Outlay: ₹ 4500.00 lakh)

This is a centrally sponsored scheme for pregnant women and lactating mothers. The scheme was launched with an objective of improving the maternity health of women. They will be provided with 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 @ ₹ 5000/-, only for the first living child. The activities proposed are (1) transfer of maternity benefit to the beneficiary's bank account, (2) administrative expenses of state and district PMMVY cell, and (3) IEC activities under flexi funds. An amount of ₹ 4500.00 lakh is anticipated as the central assistance in the Annual Plan 2022-23 for the implementation of the scheme.

4. Anganwadi Constructions in Convergence with MGNREGA (60% Central Share)

(Outlay: ₹ 0.90 lakh)

Government of India provides fund for the construction of Anganwadi buildings under the scheme, at the rate of ₹ 2.00 lakh per anganwadi in a sharing pattern of 60:40 by the Central and State Government. An amount of ₹ 0.90 lakh is anticipated as the central assistance in the Annual Plan 2022-23 for the implementation of the scheme.

5. SwadhaarGreh (60% Central Share)

(Outlay: ₹ 72.00 lakh)

In 2016-17, Government of India had introduced a new scheme - 'SwadhaarGreh' by merging swadhar homes and short stay homes. The 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 at Swadhar Greh up to one year. For other categories of women, the maximum period of stay could be up to 3 years. Women above 55 years of age may be accommodated for a 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 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 2022-23, it is proposed to invite applications from eligible organizations for the implementation of the scheme and to continue funding of existing homes. An outlay of ₹ 72.00 lakh is anticipated as the central assistance in the Annual Plan 2022-23 for implementing the scheme.

6. Ujjawala (60% Central Share)

(Outlay: ₹ 60.00 lakh)

It is a comprehensive scheme for prevention of trafficking and to rescue, rehabilitate and reintegrate victims of trafficking. The funding pattern of the scheme is 60:30:10 among the central/state/ and implementing agencies. Grants to NGO's under the scheme is released through the State Government. At present, 3 organisations 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 ₹ 60.00 lakh is anticipated as the central assistance in the Annual Plan 2022-23.

7. Setting up of Vanitha Mithra Kendra-Working Women's Hostel (60% Central Share)

(Outlay: ₹ 960.00 lakh)

As part of providing convenient and comfortable hostel facilities for the working women, KSWDC had initiated construction of working women's hostels (Vanitha Mithra Kendra) in various districts of Kerala, to improve access of working women to safe, suitable and affordable accommodation. Sanction was accorded by Government of India for the construction of working women's hostels at Perinthalmanna and Kakkanad, and the works are in progress. During 2022-23, it is proposed to construct hostels in other districts of the State. An amount of ₹ 960.00 lakh is anticipated as the central assistance in the Annual Plan 2022-23 for the implementation of the scheme.

8. National Creche Scheme (60% Central Share)

(Outlay: ₹ 522.00 lakh)

A creche is a facility which enables parents to leave their children while they are at work and where children are provided 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 while they are 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 scheme is to provide day-care facilities for children (6 months to 6 years) of working mothers in the community, improve 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 ₹ 522.00 lakh is anticipated as the central assistance for implementing the scheme during 2022-23.

9. Upgradation of Anganwadi centres (60% Central Share)

(Outlay: ₹ 0.60 lakh)

The scheme is for the upgradation of the existing Anganwadi centres, functioning in own building which are in a dilapidated condition. The objective is to provide better service to the beneficiaries of Anganwadi centres. An amount of ₹ 0.60 lakh is anticipated as the central assistance in the Annual Plan 2022-23, for the implementation of the scheme

10. Baby friendly toilets in Anganwadies (60% Central Share)

(Outlay: ₹ 0.60 lakh)

The scheme aims at the construction of toilets in Anganwadi centres which would be designed in such a way that children could use them easily. The objective is to provide better infrastructural facilities to children of Anganwadi centres and to inculcate healthy practices among the children and to encourage the habit of using toilets from a very young age. The pattern of funding of the scheme is 60:40 @ ₹ 12,000/- AWC. Construction would be done as per the guidelines of Swachh Bharat action Plan. For the construction of baby friendly toilets, an amount of ₹ 0.60 lakh is anticipated as the central assistance in the Annual Plan 2022-23.

11. Drinking water facilities in anganwadies (60% Central Share)

(Outlay: ₹ 0.90 lakh)

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. Government of India had sanctioned the scheme for drinking water facilities in AWCs @ ₹ 10,000/- AWC. The fund release is in the ratio 60:40. The scheme would be continued in 2022-23, service would be provided throughout the state where drinking water facilities are required. An amount of ₹ 0.90 lakh is anticipated as the central assistance in the Annual Plan 2022-23 for the implementation of the scheme.

12. Mahila Sakthi Kendra (60% Central Share)

(Outlay: ₹ 120.00 lakh)

Mahila Sakthi Kendra (MSK) is envisaged to work at various levels. While, National level (domain based knowledge support) and State level (State Resource Centre for Women) structures will provide technical support to the respective governments on issues related to women, the District and Block level Centres will provide support to MSK and also give a foothold to women empowerment schemes including BBBP (Beti Bachao Beti Padhao) in 640 districts to be covered in a phased manner. Community engagement through student volunteers is envisioned in 115 most backward districts as part of the MSK block level initiatives. Student volunteers will play an instrumental role in awareness generation regarding various important government schemes/ programmes as well as social issues that have an impact on lives of women, in a given block (or equivalent administrative unit, when

such blocks are not in place). The pattern of funding of the scheme is 60:40. For setting up of State Level / District Level/ Block Level Resource Centres and related activities, an amount of ₹ 120.00 lakh is anticipated as the central assistance in the Annual Plan 2022-23 for the implementation of the scheme.

13. Setting up of POCSO court (60% Central Share)

(Outlay: ₹ 1275.00 lakh)

Government of India had introduced this centrally sponsored scheme for setting up Fast Track Special Courts for the expeditious trial and disposal of cases of rape and cases registered under POCSO Act. The continuous functioning of the existing 28 courts and setting up of 28 new courts are proposed for 2022-23. Activities include salary and wages, travelling expenses, office expenses, contingent expenses, purchase of store, rent and computer related expenses. An amount of ₹ 1275.00 lakh is anticipated as the central assistance in the Annual Plan 2022-23 for implementing the scheme

14. Procurement of Aadhaar enrolment kit (60% Central Share)

(Outlay: ₹ 696.00 lakh)

Government of India have sanctioned funds for the purchase of Aadhaar enrolment kits @ ₹ 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 ₹ 696.00 lakh is anticipated as central assistance for the implementation of the scheme in 2022-23.

15. National Action Plan for Senior Citizens (100% Central Share)

(Outlay: ₹ 100.00 lakh)

The NAPSrC highlights all facets which are required to create an eco-system where all Indians can age gracefully and live in a dignity. The NAPSrC includes the following ten components encompassing various needs of senior citizens. An amount of ₹ 100.00 lakh is anticipated as the central assistance in the Annual Plan 2022-23 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
11. National helpline for senior citizens

16. National Action Plan for Drug Demand Reduction (100% Central Share)-NAPDDR

(Outlay: ₹ 135.00 lakh)

National action Plan for Drug Demand Reduction is a novel plan aimed 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. The scheme emphasis on awareness creation, treatment and rehabilitation. An amount of ₹ 135.00 lakh is anticipated as central assistance in 2022-23 for the implementation of the scheme.

17. Accessible India Campaign (100% Central Share)

(Outlay: ₹ 429.00 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 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 ₹ 429.00 lakh is anticipated as central assistance in 2022-23 for the implementation of the scheme.

10.14. NUTRITION-100% CSS

1. Integrated Child Development Services (60% Central Share)

(Outlay: ₹ 28200.00 lakh)

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 ₹ 28200.00 lakh is anticipated as the central assistance in the Annual Plan 2022-23 for implementing the scheme.

2. National Nutrition Mission(POSHAN Abhiyaan (80% Central share)

(Outlay: ₹ 6528.00 lakh)

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 percent, 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. Activities proposed under this scheme are community based events, HR Cost, innovation,

IEC, data plan, ILA training, CAS training and incentives. An amount of ₹ 6528.00 lakh is anticipated as the central assistance in the Annual Plan 2022-23 for the implementation of the scheme.

XI. GENERAL SERVICES

11.2 Public Works

1. Development of Infrastructural Facilities of Judiciary (Construction of buildings for Courts and Residential quarters to judges -60% CSS)

(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 having 60% central assistance. Construction of buildings for courts and residential quarters for Judges is included in this scheme. Apart from the on-going Construction of buildings for courts, the upcoming projects includes Construction of court complexes at Thiruvananthapuram, Kollam, Alappuzha, Vatakara, Kannur ,Construction of Quarters for judges including judicial quarters at Manjeri, Judiciary Quarters-Esst. share debit and judiciary Quarters-T&P share debit.

An amount of ₹ 3600.00 lakh is anticipated as Central share in 2022-23.

NCDC ASSISTED SCHEMES

1.5 FISHERIES SECTOR

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 2022-23.

1.9 CO – OPERATION

1. Assistance to Primary Agricultural Credit Societies, Primary Co-operatives, Whole Sale Stores and Federations

(Outlay: ₹ 2810.00 lakh)

Outlay provided is for the following activities:

- 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, 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.
- i) Assistance to new NCDC schemes implementing in 2022-23.

An amount of ₹ 2810.00 lakh is the anticipated NCDC assistance of the scheme during 2022-23.

Since NCDC loan is a costly loan, prioritization and recommendations of Administrative and finance department is required before submission to NCDC. Assistance for education co-operatives is not included in the provision.

2. Assistance to Primary Marketing Societies and Federations

(Outlay: ₹ 610.00 lakh)

Outlay is provided for the following activities:

- (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 implemented during 2022-23.

An amount of ₹ 610.00 lakh is the anticipated NCDC assistance of the scheme during 2022-23.

3. Integrated Co-operative Development Project (ICDP)

(Outlay: ₹ 620.00 lakh)

The second phase of integrated Co-operative Development Project (ICDP) is under implementation in Thrissur District. The outlay is provided to implement the second phase of ICDP project in Thrissur district during 2022-23.

An amount of ₹ 620.00 lakh is the anticipated NCDC assistance of the scheme during 2022-23.

ANNEXURE – C – OPTIONAL SCHEMES
CENTRALLY SPONSORED SCHEMES HAVING
50% CENTRAL ASSISTANCE

I. AGRICULTURE AND ALLIED SECTORS

1.3 ANIMAL HUSBANDRY

1. Animal Husbandry Statistics and Sample Survey (50% Central Share)

(Outlay: ₹ 150.00 lakh)

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

An amount of ₹ 150.00 lakh proposed for the scheme in the Annual Plan 2022-23.

II. RURAL DEVELOPMENT

2.1 RURAL DEVELOPMENT

1. Silk Samagra (50 % central share)

(Outlay: ₹ 100.00 lakh)

Silk Samagra is a centrally sponsored scheme implemented by GOI on 50:25:25 basis where 50 percent by the centre, 25 percent by the state and 25 percent beneficiary contribution. The objective of the scheme is to scale up production of silk, improving the quality and productivity and also to empower socially and economically backward families through various activities of sericulture in the country. The scheme comprises four (4) major Components viz. (i) Research & Development, Training, Transfer of Technology and I.T. Initiatives, (ii) Seed Organizations, (iii) Coordination and Market Development and (iv) Quality Certification Systems (QCS)/Export Brand Promotion and Technology Up-gradation In Kerala, Palakkad, Wayanad and Idukki are known for practicing bivoltine sericulture. This project aims to exploit the potentials of the above districts by promoting mulberry cultivation, rearing of silkworms and producing silk reeling cocoons in mulberry plantations, assistance for marketing, setting up of processing units, thereby generating employment and income for silk farmers. The programme will be implemented with a cluster approach, each cluster constituting 50 farmers in a Block Panchayath supervised by Regional Extension Centres of Central silk Board with the support and coordination of officers from Commissionerate of Rural Development. An amount of ₹ 100.00 lakh is anticipated as 50% central share for the scheme during 2022-23

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 2022-23.

IV. IRRIGATION AND FLOOD CONTROL

4.3 COMMAND AREA DEVELOPMENT

1. CADA works for MVIP (50% Central share)

(Outlay: ₹ 10.00 lakh)

An amount of ₹ 10.00 lakh is proposed during 2022-23 as 50 % central share for CADA works of MVIP. The amount is provided for constructing field channels, field drains and for system corrections.

4.4. FLOOD CONTROL AND ANTI SEA EROSION

Flood Management (Part of PMKSY)

1. 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 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 2022-23, 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 are allowed under PMKSY-flood management during 2022-23. 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.

X. SOCIAL AND COMMUNITY SERVICES

10.2 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),

construction of women's hostel in polytechnic colleges and Community Development through Polytechnics.

An amount of ₹ 202.00 lakh is proposed as central share for these components for the year 2022-23.

10.7 WATER SUPPLY AND SEWERAGE

Jal Jeevan Mission (NRDWP) -50% Central share

(Outlay: ₹ 100000.00 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. Kerala State has adopted 50:25:15:10 ratio representing Central, State, LSG and beneficiary contribution respectively. Jal Jeevan Mission envisages to provide 10.23 lakh Functional Household Tap Connections (FHTCs) in 2022-23.

An amount of ₹ 100000.00 lakh is anticipated as 50% Central Share during 2022-23 for KWA and Jananidhi.

10.9 Urban Development (50% CSS)

1. Smart Cities Mission (50% CSS)

(Outlay: ₹ 29200.00 lakh)

Smart Cities Mission is a flagship programme of Government of India (GoI) to drive economic growth and improve the quality of life of people by enabling local area development and harnessing technology, especially technology that leads to Smart outcomes. The funding pattern of the scheme is 50:50. The Kochi city was selected under the Mission in the first phase and subsequently Thiruvananthapuram was selected in the third phase.

Every Smart city project area is divided into two zones, Area Based Development (ABD) and Pan City Initiative (PCI). Under the Area Based Development (ABD), the Smart City Kochi selected five wards of west Kochi and parts of three wards of mainland of Kochi Municipal Corporation. Rest of the Corporation area is defined as Pan City area. Area based development (ABD) under Thiruvananthapuram Smart City Project includes 9 city wards. Rest of the Corporation area is defined as Pan City area. Project period of Smart Cities Mission is extended up to June 2023.

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 ₹ 207600.00 lakh, of which Government of India share is ₹ 50000.00 lakh and Government of Kerala share is ₹ 50000.00 lakh. Out of the total 42 projects envisaged under Smart city Kochi, 22 projects are under implementation. The approved project cost of proposal for Thiruvananthapuram is ₹ 153820.00 lakh, of which Government of India share is ₹ 50000.00 lakh and Government of Kerala share is ₹ 50000.00

lakh. And the balance amount is adjusted through convergence, external funding and PPP. Out of the total 44 projects under Smart city Thiruvananthapuram, 26 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 ₹ 29200.00 lakh is anticipated for 2022-23 as 50% central share for the scheme.

2. Atal Mission for Rejuvenation and Urban Transformation - AMRUT (50% CSS)

(Outlay: ₹ 8000.00 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 & sewerage, 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 is extended up to March 2023.

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 382 main projects including 1000 sub projects worth ₹ 235769.00 lakh for the nine urban local governments. Out of 1000 projects, 756 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 ₹ 8000.00 lakh is anticipated for 2022-23 as 50% central share for the scheme.

Corporations: ₹ 5360.00 lakh

Municipalities: ₹ 2640.00 lakh

3. Atal Mission for Rejuvenation and Urban Transformation 2.0 (AMRUT- 2.0) (50% CSS) (New Scheme)

(Outlay: ₹ 333.00 lakh)

AMRUT 2.0 launched on 1st October 2021, aims at making cities 'water secure' and providing functional water tap connections to all households. Providing universal piped

watersupply, sewerage and septage management and recycle and reuse of treated used water, rejuvenation of water bodies and enhance amenity value and development of green spaces are the components under the scheme. Urban local governments with less than one lakh population, population one lakh to ten lakh and population more than ten lakh are eligible for 50% of the project funds, 33.3% of project funds and 25% of project funds from Centre respectively. Each State has to prepare City Water Action Plans (CWAP) and State water Action Plans (SWAP)) which will be approved by the Ministry of Urban Development. The scheme envisages Start-ups in water and sewerage sector also. An amount of ₹ 333.00 lakh is anticipated for 2022-23 as 50% central share for the scheme.

Corporations: ₹ 223.01 lakh

Municipalities: ₹ 109.99 lakh

10.11 WELFARE OF SC/ST/OBC/MINORITIES AND FORWARD COMMUNITIES

A. SCHEDULED CASTE DEVELOPMENT

1. Umbrella Programmes for the Development of Scheduled Castes (50% CSS)

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: ₹ 2498.00 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 at 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 ₹ 2498.00 lakh is anticipated as 49% central share of the scheme during 2022-23 for various programmes. Major components of the scheme includes beneficiary oriented scheme, multipurpose unit loan, vehicle loan, micro credit finance programme, Laghu Vyavasaya Yojana, women empowerment programme, mahila samridhi yojana, Loan for rehabilitation of return emigrants (NORKA ROOTS), loan to startup entrepreneurs,

foreign employment, house construction, animal husbandry, education, marriage assistance, foreign education and house 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 19 post-matric and 85 pre-matric hostels in all districts for SCs. Provision is also 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 2022-23.

C. Protection of Civil Rights Act and Prevention of Atrocities Act (50% Central Share)

(Outlay: ₹ 1310.00 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 ₹ 1310.00 lakh is anticipated as 50% Central share of the scheme during 2022-23. Of which, ₹ 260.00 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: ₹ 115.00 lakh)

In order to provide constitutional and legal protection to safeguard the interest and protest against exploitation of the marginalized sections of society, the Protection of Civil Rights Act and Scheduled Caste and Scheduled Tribe (Prevention of Atrocities) Act, 1989, 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
- Intercaste- marriage grant to STs.
- Functioning of the special mobile police squad in Wayanad District.
- Payment of travelling allowance to witnesses.

An amount of ₹ 115.00 lakh is proposed as 50% Central Share for the scheme during 2022-23. 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 (Central Share 49%)

(Outlay: ₹ 30.42 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 identifies eligible ST families, motivate them to undertake suitable economic development schemes, sponsor these schemes to financial institutions for credit support, provide financial assistance in the form of margin money at lower rate of interest and provide subsidy in order to reduce their repayment liability and provide necessary link/tie-up with other poverty alleviation programmes.

An amount of ₹ 30.42 lakh is anticipated during 2022-23 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 for OBCs (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 2022-23 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 – 50% CSS

1. Scheme for Empowerment of Adolescent Girls (50% Central Share)

(Outlay: ₹ 25.00 lakh)

The scheme (which replaces an earlier scheme called SABALA) aims at empowering adolescent girls along with improving 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. SAG is a special intervention for adolescent girls and focuses on out - of - school adolescent girls in the age group of 11-14 yrs. Activities of the scheme include both nutritional and non-nutritional components. An outlay of ₹ 25.00 lakh is anticipated as central assistance during 2022-23 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 and hygiene
4. Upgrade their skills, home based skills and vocational skills.
5. To bring the out-of-school adolescent girls into the mainstream of formal/non formal education
6. Provide information and guidance for accessing public services such as PHC, CHC, post office, bank, police station etc.

10.14. NUTRITION-50% CSS

1. Supplementary Nutrition Programme (50% Central Share)

(Outlay: ₹ 15000.00 lakh)

Supplementary Nutrition Programme (SNP) 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 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 ₹ 15000.00 lakh is anticipated as central assistance during 2022-23 for the implementation of the scheme.

DRAFT ANNUAL STATE PLAN (2022-23) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)									
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		Proposed Outlay
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
I	AGRICULTURE AND ALLIED ACTIVITIES								
I.I	CROP HUSBANDRY								
	Crop Development								
1	Rice Development	State Govt.	11824.00	8582.70	11614.00	11614.00	7600.00	7600.00	
2	Vegetable Development	State Govt.	6947.00	6896.73	7445.00	7445.00	7720.00	7720.00	
3	Development of pulses and tubers	State Govt.	150.00	149.25	243.00	243.00	0.00	0.00	
4	Location Specific schemes	State Govt.	202.00	238.12	323.00	323.00	0.00	0.00	
5	Coconut Development	State Govt.	7421.00	6495.10	7547.00	7547.00	7390.00	7390.00	
6	Development of Spices	State Govt.	1010.00	983.09	1010.00	1010.00	360.00	360.00	
7	Hi-Tech Agriculture	State Govt.	260.00	260.00	200.00	200.00	0.00		
8	Development of Fruits, Flowers and Medicinal plants	State Govt.	3125.00	2639.84	2515.00	2515.00	1892.00	1892.00	
9	Development of crops through Integrated Farming System Approach(NEW)						250.00		250.00
10	Soil and Root Health Management and Productivity Improvement	State Govt.	2462.00	3628.28	3050.00	3050.00	2210.00	2210.00	
11	Crop Health Management	State Govt.	781.00	678.49	770.00	770.00	900.00	900.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		Proposed Outlay
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
12	Organic Farming and Good Agricultural Practices	State Govt.	162.00	169.66	240.00	240.00	600.00	600.00	
13	Production and Distribution of Quality Planting Materials	State Govt.	1921.00	1938.55	1295.00	1295.00	1725.00	1725.00	
14	Modernisation of Departmental Laboratories	State Govt.	370.00	395.29	420.00	420.00	400.00	400.00	
15	Strengthening Agricultural Extension	State Govt.	1555.00	1378.42	1170.00	1170.00	2828.00	2828.00	
16	Farm Information and Communication	State Govt.	383.00	359.54	300.00	300.00	600.00	600.00	
17	Training support to field functionaries of Departments(Human Resource Development)	State Govt.	250.00	215.27	242.00	242.00	335.00	335.00	
18	Support to Farm mechanization(Agro Service Centers and Service Delivery)	State Govt.	572.00	942.05	900.00	900.00	1981.00	1981.00	
19	Crop Insurance Programme(Restructured state crop insurance scheme)	State Govt.	2000.00	6957.25	2000.00	2000.00	3000.00	3000.00	
20	Contingency Programme to meet Natural Calamities and pests and disease endemic	State Govt.	750.00	749.46	750.00	750.00	750.00	750.00	
21	Biodiversity and local germplasm conservation and promotion	State Govt.	25.00	24.80	25.00	25.00	0.00	0.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		Proposed Outlay
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
22	Development of Agriculture sector in Kuttanad	State Govt.	2000.00	229.84	1350.00	1350.00	1700.00	1700.00	
23	Areca nut Package	State Govt.	100.00	99.85	100.00	100.00	0.00	0.00	
24	Office automation and IT infrastructure(IT & E-Governance)	State Govt.	250.00	236.03	250.00	250.00	815.00	815.00	
25	Punarjani		224.00	221.41	185.00	185.00	185.00	185.00	
26	Krishi Padasala		350.00	346.07	50.00	50.00	100.00	100.00	
27	Kerala Farm- Fresh Fruits and Vegetables Base Price				1000.00	1000.00			
28	Vazhakulam Agro and food processing company ltd - Investments			300.00					
	Farm Plan based development Approach								
29	Farm Plan Based Production Programme including pre production support(NEW)	State Govt.					1200.00		1200.00
30	Scheme on Development of Production Organisations and Technology Support(NEW)	State Govt.					900.00		900.00
31	Scheme on Supply Chain/value chain development and Integration under FPD Programme(NEW)	State Govt.					800.00		800.00

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
	Centrally Sponsored Scheme(State Share)								
32	Umbrella scheme on Krishi Unnathi Yojana and other CSS (40% state share)-	State Govt.	9500.00	18852.64	10331.00	10331.00	10320.00	10320.00	
	Total - 1.1		54594.00	63967.73	55325.00	55325.00	56561.00	53411.00	3150.00
1.2	SOIL AND WATER CONSERVATION								
1	Land Use Board	SG	144.00	55.23	128.00	128.00	128.00	128.00	
2	Resource Survey at Panchayat and Block Level	SG	136.00	77.55	152.00	152.00	200.00	200.00	
3	Land Resources Information System	SG	60.00	24.06	50.00	50.00	50.00	50.00	
	Sub Total -Land Use Board		340.00	156.84	330.00	330.00	378.00	378.00	
4	Kerala Remote Sensing & Environment Centre (KSREC)	SG	250.00	80.00	250.00	250.00	300.00	300.00	
II	Soil Survey								
5	Training of Soil Survey Officers	SG	11.00	10.56	11.00	11.00	12.00	12.00	
6	Laboratories	SG	120.00	128.17	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	105.00	90.54	105.00	105.00	110.00	110.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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	Creation of Data bank for Classification of land	SG	9.00	8.63	9.00	9.00	9.00	9.00	
9	Architectural Designing of land scape and land use plan in Hilly Regions of Idukki Thaluk in Idukki District	SG					150.00		150.00
	Sub Total - Soil Survey		245.00	237.90	245.00	245.00	401.00	251.00	150.00
	Soil Conservation								
11	Soil and Water Conservation on Water Shed Basis (Nabard Assisted RIDF Scheme)	SG	3300.00	2583.79	3000.00	3000.00	1500.00	1500.00	
12	Stabilisation of Land Slide Areas	SG	295.00	295.00	285.00	285.00	400.00	400.00	
13	Training Programme for Department Staff and other staff and strengthening training institute	SG	100.00	69.71	100.00	100.00	100.00	100.00	
		SG	100.00	50.00	100.00	100.00	50.00	50.00	
14	Application of Information Technology & Monitoring and Evaluation	SG	15.00	0.00	15.00	15.00	50.00	50.00	
15	Protection of Catchment of Reservoirs of Water Supply Scheme	SG	55.00	48.01	65.00	65.00	65.00	65.00	
17	Revival of Traditional Waterbodies	SG	100.00	76.08	95.00	95.00	200.00	200.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
18	Development of micro watersheds	SG	300.00	132.90	300.00	300.00	300.00	300.00	
	Participatory and sustainable Micro Watershed Projects in 9 Local Self Government Institutions in Thaliparamba LAC in Kannur (NIDA Assistance)						300.00		300.00
	Sub Total : Soil Conservation		4265.00	3255.49	3960.00	3960.00	2965.00	2665.00	300.00
	Kerala Land Development Corporation								
19	Land Reclamation and Salinity Control by Infrastructural Development in Coastal Traits, RIDF NABARD assisted work								
20	Integrated Kuttanad Development Project RIDF IX NABARD assisted								
21	Renovation of Ponds in Palakkad								
22	Drainage and Flood Control Project								
23	Improvements to Pazhangalthuchal (North & South in Pattanakkad Grama Panchayath								

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
24	Drainage and Flood Protection Project								
25	Kuttanad Development Project								
26	Purakkad Kary Development Project								
27	Drainage and Flood Protection Project under RIDF XV								
28	Drainage and Flood Protection Projects under RIDF XIV								
29	Drainage and Flood Protection Project under RIDF XVI								
30	Infrastructure development in Kole lands- Marangattupadavu puja and Nooradithodu canal								
31	Improvements to nooradithodu from Vettikadavu to Naranipuzha Ponnani Kole)	SG	0.00	232.47	15.00	15.00			
32	Drainage and Flood Control Project under RIDF XVIII	SG	0.00	42.81	100.00	100.00	100.00	100.00	
33	Development of Kole Lands in Thrisuur district (NABARD assisted)	SG	1000.00	3055.95	1000.00	1000.00	1000.00	1000.00	
34	Drainage and Flood Protection Project Under RIDF XIX	SG	100.00	504.05	100.00	100.00	20.00	20.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
	KLDC Project assisted 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	0.00	0.55					
38	Mitigation of drought in Palakkad district through renovation of ponds	SG	50.00	34.45	50.00	50.00	15.00	15.00	
39	Improvements to Padasekharams deepening of Inner Chals of Ponnalai Kule	SG	0.00	257.36	0.00	0.00			
40	Sahasra Sarovar Scheme and Drainage and Flood Protection Project RIDF XX	SG	1000.00	889.06	1000.00	1000.00	200.00	200.00	
41	Infrastructure Development/Modernisation under NABARD Assistance	SG							
42	Infrastructure Development Works and Sahasra Sarovar Scheme RIDF XXI	SG	1000.00	1539.11	1000.00	1000.00	500.00	500.00	
43	Infrastructure Development Works and Sahasra Sarovar Scheme RIDF XXII	SG	900.00	966.99	1000.00	1000.00	1200.00	1200.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
44	Drainage and Flood Protection Project- Infrastructure Development and Sahsra Sarovar project RIDF XXIV	SG	100.00	163.08	500.00	500.00	500.00	500.00	
45	Drainage and Flood Protection Project- Infrastructure Development and Sahsra Sarovar project RIDF XXV	SG	50.00	0.00	200.00	200.00	500.00	500.00	
46	Sahasra Sarovar Scheme - Renovation of ponds in Thiruvananthapuram, Kollam districts and Thrissur Corporation	SG	100.00	0.00	100.00	100.00	200.00	200.00	
47	Drainage and Flood Protection Project- Infrastructure Development and Sahsra Sarovar project RIDF XXVI RIDF	SG		0.00	50.00	50.00	200.00	200.00	
48	Development of Flood Management Infrastructures in Lower Kuttanad padasekharams RIDF	SG			400.00	400.00			

(Rs. in lakh)									
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
	One time Assistance to Infrastructure Development works of Various Padasekharams and Improvement of thodu in Various Panchayaths in Kerala (State)	SG					50.00		50.00
	Drainage and flood protection project and Sahasrasarowar scheme under RIDF XXVII (RIDF)	SG					50.00		50.00
	Infrastructural works of Illumury Thekkethollayirampadashekharam in Ramankary, Edathuva and Chambakkulam Panchayat and Kozhical North Padashekharam in Neelamperoor panchayath and Infrastructural works of various Padashekharams included in Kainakkary Panchayat in Alappuzha District (RIDF)	SG					2000.00		2000.00
	Sub Total KLDC		4300.00	7685.88	5515.00	5515.00	6535.00	4435.00	2100.00
	TOTAL :1.2		9400.00	11416.11	10300.00	10300.00	10579.00	8029.00	2550.00

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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	1000.00	1000.00	775.00	775.00	725.00	725.00	
2	Strengthening of Veterinary Services	State Government	3300.00	3300.00	3200.00	3200.00	3400.00	3400.00	
3	Biological production complex	State Government	350.00	350.00	350.00	350.00	300.00	300.00	
4	Modernisation and E-governance	State Government	300.00	300.00	300.00	300.00	250.00	250.00	
5	Expansion of Cross Breeding Facilities	State Government	900.00	900.00	900.00	900.00	900.00	900.00	
6	Door step and Domiciliary veterinary service	State Government	800.00	800.00	980.00	980.00	980.00	980.00	
7	Strengthening of Department Farms	State Government	1600.00	1600.00	1950.00	1950.00	1950.00	1950.00	
8	Backyard Poultry Development Project	State Government	300.00	300.00	300.00	300.00	300.00	300.00	
9	AH-Statistics and sample survey – (50%SS)	State Government	150.00	150.00	150.00	150.00	150.00	150.00	
10	Special Livestock Development Programme (SLDP)	State Government	5000.00	5000.00	5000.00	5000.00	5000.00	5000.00	
11	Assistance to Public Sector Undertaking	Public Sector	5713.00	5713.00	5713.00	5713.00	12068.98	12068.98	
12	Animal Resource Development	State Government	650.00	650.00	625.00	625.00	700.00	700.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		Proposed Outlay
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
13	Kerala Veterinary and Animal Science University	State Government	5800.00	7437.00	7437.00	7437.00	6342.00	6342.00	
14	Livestock Health & Disease Control (40% State Share)	State Government	320.00	320.00	320.00	320.00	664.00	664.00	
15	National Livestock Mission (40% State Share)	State Government	400.00	400.00	400.00	400.00	1515.00	1515.00	
16	Comprehensive livestock Insurance Programme	State Government	500.00	500.00	500.00	500.00	600.00	600.00	
17	Loans to Cattle Feed Manufacturing Unit at Thodupuzha Idukki (RIDF)	State Government	0.00	0.00					
18	Loans to Cattle Feed Manufacturing Unit at Karunagappally	State Government	0.00	0.00					
	Epedemic Insurance for Duck farmers						0.01		0.01
	Settingup of duck hatchery						0.01		0.01
	Total: 1.3		27083.00	27083.00	28900.00	28900.00	35845.00	35844.98	0.02
1.4	DAIRY DEVELOPMENT								
1	Rural Dairy extension and farm advisory services	State Government	1000.00	1000.00	1050.00	1050.00	595.00	595.00	
2	Assistance to primary Dairy co-operatives	State Government	2033.00	2033.00	1800.00	1800.00	3498.00	3498.00	
3	Strengthening of Quality control labs	State Government	400.00	400.00	400.00	400.00	400.00	400.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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	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	4028.00	4028.00	4028.00	4028.00	4028.00	4028.00	
6	Cattle Feed Subsidy	State Government	1300.00	1300.00	1433.00	1433.00	500.00	500.00	
7	Production and conservation of fodder in farmers fields and dairy co-operatives	State Government	760.00	760.00	760.00	760.00	760.00	760.00	
8	Assistance to Brahmagiri Development society, Wayanad	State Government	50.00	50.00	50.00	50.00	50.00	50.00	
9	Assistance to Dairy Development in Wayanad	State Government	25.00	25.00	25.00	25.00	25.00	25.00	
	New Scheme								
10	Establishing Kerala State Dairy Management Information Centre at Kerala State Fodder Farm Valiyathura, TVPM				50.00	50.00	50.00		50.00
	Total: 1.4		9621.00	9621.00	9621.00	9621.00	9931.00	9881.00	50.00
1.5	FISHERIES DEVELOPMENT								
1	Fisheries Resource Conservation	State Government	1440.00	1199.92	1400.00	1400.00	1500.00	1500.00	0.00

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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	Marine Fishery	State Government	375.00	324.62	699.90	699.90	810.00	810.00	0.00
3	Inland Fishery	State Government	8069.00	7189.66	7612.00	7612.00	8423.00	7612.00	811.00
4	Supporting facilities	State Government	1600.00	1615.13	1600.00	1600.00	1500.00	1500.00	0.00
5	Fishery Harbours	State Government	532.00	517.99	662.10	662.10	462.00	462.00	0.00
6	Social Security and Livelihood Support	State Government	650.00	386.13	500.00	500.00	500.00	500.00	0.00
7	Integrated development and management of fisheries under PMMSY (40 % State Share)	State Government	600.00	559.14	3140.00	3140.00	1400.00	1400.00	0.00
9	Integrated Fishing harbour - Post harvest and Marketing infrastructure- PMMSY(40 % State Share)	State Government	618.00	467.13	400.00	400.00	280.00	280.00	0.00
10	RIDF	State Government	2700.00	4507.19	1000.00	1000.00	2115.00	2115.00	0.00
11	KUFOS		3300.00	2227.00	3350.00	3350.00	3350.00	3350.00	0.00
	Total 1.5		19884.00	18993.91	20364.00	20364.00	20340.00	19529.00	811.00
12	NCDC Assisted Integrated Fisheries Development		1200.00	1200.00	1200.00	1200.00	1200.00	1200.00	0.00

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
1.6	FOOD STORAGE AND WARE HOUSING								
1	Kerala State Warehousing Corporation (Share Capital Contribution)	State Govt.	25.00	0.00	25.00	25.00	25.00	25.00	
	Total 1.6		25.00	0.00	25.00	25.00	25.00	25.00	
1.7	AGRICULTURE RESEARCH AND EDUCATION								
1	Agriculture Research and Education- Kerala Agricultural university	State Govt.	7114.00	4915.92	7114.00	7114.00	7500.00	7500.00	
	Total 1.7		7114.00	4915.92	7114.00	7114.00	7500.00	7500.00	
1.9	CO-OPERATION								
	Major Head/Minor Head of Development (Schemewise)								
1	Implementation of Scheme Financed by NCDC (ICDP) State Share	Department of Cooperation	90.00	79.00	90.00	90.00	30.00	30.00	
2	Assistance to Primary Agricultural Credit Co-operatives /Banks	Department of Cooperation	4100.00	1215.84	4000.00	4000.00	3700.00	3700.00	
3	Share Capital contribution to Primary Housing Co-operatives	Department of Cooperation	50.00	49.95	50.00	50.00	50.00	50.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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	Promotion of processing Co-operatives NCDC assisted (State Share & Subsidy)	Department of Cooperation	73.00	0.00	73.00	73.00	70.00	70.00	
5	Assistance to Consumer Co-operatives and Neethi Stores	Department of Cooperation	450.00	399.78	400.00	400.00	230.00	230.00	
6	Assistance to State Co-operative Union, Circle Cooperative Union and Institute of Co-operative Management	Department of Cooperation	200.00	198.00	200.00	200.00	200.00	200.00	
7	Co-operative Propoganda	Department of Cooperation	50.00	48.97	40.00	40.00	55.00	55.00	
8	Assistance for training in Co-operation Department	Department of Cooperation	30.00	27.80	30.00	30.00	30.00	30.00	
9	Assistance to Co-operative Academy for Professional Education (CAPE)	Department of Cooperation	750.00	1250.00	500.00	500.00	455.00	455.00	
10	Modernisation of Co-operative Department	Department of Cooperation	90.00	81.44	90.00	90.00	600.00	600.00	
11	Modernisation of All Co-operatives under Co-operative Department	Department of Cooperation	140.00	166.69	140.00	140.00	250.00	250.00	
12	Formation and Assistance to Kerala Co-operative Bank (KCB)	Department of Cooperation	100.00	100.00	100.00	100.00	100.00	100.00	
13	Assistance to Miscellaneous Co-operatives	Department of Cooperation	900.00	913.03	800.00	800.00	850.00	850.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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	Assistance to Co-op. Societies for Diversification and Expansion	Department of Cooperation	730.00	716.26	750.00	750.00	750.00	750.00	
15	Assistance to SC/ST Co-operatives	Department of Cooperation	1400.00	1419.60	1400.00	1400.00	1400.00	1400.00	
16	Model Co-operatives	Department of Cooperation	280.00	262.20	280.00	280.00	280.00	280.00	
17	Assistance to Vanitha Co-operatives and Vanithafed	Department of Cooperation	360.00	273.25	300.00	300.00	300.00	300.00	
18	Member Relief Fund	Department of Cooperation	400.00	900.00	400.00	400.00	400.00	400.00	
19	Assistance to ACSTI	Department of Cooperation	100.00	50.00	50.00	50.00	50.00	50.00	
20	RIDF assistance	Department of Cooperation	2363.00	2363.00	4800.00	4800.00	3513.00	3513.00	
	Frmers Service Centre	Department of Cooperation	150.00	168.54	150.00	150.00			
	Assistance to Primary Marketing coop to strengthen the Agricultural Marketing sector	Department of Cooperation	250.00	108.41	250.00	250.00			
	Enterpreneurship Employment Generation Scheme	Department of Cooperation	400.00	200.00	300.00	300.00			
	Administrative Expense for impementing coop alliance to Rebuild Kerala(Care Kerala)	Department of Cooperation	40.00	30.90	40.00	40.00			

						(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
	Assistance to Grameen Markets/vegetable collection centres in panchayat, Municipality and Municipal corporation through PACS	Department of Cooperation			400.00	400.00			
	Assistance for promoting procurement/storage, processing and marketing of agricultural products	Department of Cooperation			300.00	300.00			
	Formation and Assistance to Kerala Co-operative Bank (KCB)	Department of Cooperation		40000.00					
	Assistance to Shell coop to produce value added products and to construct modern furnaces	Department of Cooperation		355.00					
	New schemes								
21	Cooperative Initiative in Technology driven Agriculture	Department of Cooperation					2250.00		2250.00
22	Assistance to Cooperative Examination Board	Department of Cooperation					20.00		20.00
	New schemes(total)	Department of Cooperation							
	State (Total)	Department of Cooperation							
	TOTAL 1.9		13496.00	51377.66	15933.00	15933.00	15583.00	13313.00	2270.00

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
1.10	OTHER AGRICULTURAL PROGRAMMES								
	Marketing, Storage and Warehousing								
a	Marketing and Quality control								
1	Market developemnt (Strengthening Market development)	State Govt.	890.00	730.90	970.00	970.00	1520.00	1520.00	
2	Market intervention support for price stabilisation	State Govt.	2000.00	2405.63	2000.00	2000.00	2200.00	2200.00	
3	Kerala farm fresh fruits and vegetables base price	State Govt.					1405.00	1405.00	
4	Kerala State horticultural products development corporation Ltd Investments	State Govt.	20.00	20.00	20.00	20.00	100.00	100.00	
5	Assistance to Kerala State warehousing corporation for creating storage and warehousing facilities	State Govt.	30.00	30.00	30.00	30.00	100.00	100.00	
6	Assistance to Kerala State warehousing corporation for computerisation	State Govt.	25.00	25.00	10.00	10.00	10.00	10.00	
7	Value Addition & Post harvest Management including honey production and Agro Business Company	State Govt.	1275.00	600.95	1210.00	1210.00	2020.00	2020.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		Proposed Outlay
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
9	Rural Infrastructure Development Fund (RIDF)	State Govt.	750.00	1876.31	750.00	750.00	1000.00	1000.00	
10	Support for innovative Projects of farmer's collectives/farmer produce organization	State Govt.							
11	Additional assistance for Construction of Biogas plants	State Govt.	50.00	48.60	50.00	50.00			
12	13th Finance Commission			94.49					
13	Loans to Kerala State Warehousing Corporation for the construction of godowns under RIDF XVII			156.01					
	Total-Marketing and Quality control		5040.00	5987.89	5040.00	5040.00	8355.00	8355.00	
b	Other Programmes								
	Farmer Welfare								
1	Farmers Welfare Fund Board	State Govt.	100.00	100.00	200.00	200.00	100.00	100.00	
2	International Research & Training Centre for Below sea level Farming, Kuttanad	State Govt.	20.00	67.59	20.00	20.00	25.00	25.00	
	Total- Other Programmes		120.00	167.59	220.00	220.00	125.00	125.00	
	Total -1.10		5160.00	6155.48	5260.00	5260.00	8480.00	8480.00	
	TOTAL :I		146377.00	193530.81	152842.00	152842.00	164844.00	156012.98	8831.02

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		Proposed Outlay
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
II	RURAL DEVELOPMENT								
A	Rural Development Programmes								
1	RIDF – NABARD assisted scheme	State Government	2100.00	1884.90	3022.00	3022.00	3626.00	3626.00	
2	Deendayal Antyodaya Yojana – National Rural Livelihoods Mission (DAY-NRLM) (General) (40% State Share)	"	6500.00	5633.86	6500.00	6500.00	6500.00	6500.00	
3	Construction of office building for the newly formed Block Panchayats	"	300.00	300	300.00	300.00	200.00	200.00	
4	Administrative cost of Poverty Alleviation Units in the District Panchayats (erstwhile DRDAs) (40% State Share)	"	500.00	56.00	500.00	500.00	400.00	400.00	
5	Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGP)	"	23000.00	21046.61	23010.00	23010.00	23010.00	23010.00	
6	Pradhan Mantri Gram Sadak Yojana (PMGSY) (40% State Share)	"	10000.00	2866.25	10000.00	10000.00	10000.00	10000.00	
7	State Support for PMGSY	"	3000.00	0.00	2000.00	2000.00	2000.00	2000.00	
8	National Rurban Mission (NRuM) (40% State Share)	"	2000.00	869.88	2000.00	2000.00	1500.00	1500.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		Proposed Outlay
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
9	Information Centres in Block Panchayats	"	30.00	19.51	20.00	20.00	50.00	50.00	
11	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Watershed Component (40% State Share)	"	1000.00	1132.39	1000.00	1000.00	1000.00	1000.00	
13	Modernisation of Commissionerate of Rural Development	"	50.00	60.80	50.00	50.00	140.00	140.00	
15	Pradhan Mantri Awaas Yojana - Gramin (PMAY – G) - (General) (40% State Share)	"	1000.00	851.90	1000.00	1000.00	1000.00	1000.00	
16	Setting up of conference hall in Swaraj Bhavan	"	1.00	58.43	1.00	1.00			
	Silk Samagra						50.00		50.00
	Sub Total - Rural Development Programmes		49481.00	34780.53	49403.00	49403.00	49476.00	49426.00	50.00
B	Community Development and Panchayats								
17	Kudumbashree	"	20000.00	17229.65	20000.00	20000.00	26000.00	26000.00	
b	Special Livelihood Development Package		5000.00	1920.00	6000.00	6000.00			
18	Kerala Institute of Local Administration (KILA)	"	3000.00	1540.82	3000.00	3000.00	3300.00	3300.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
19	Centre for Human Resource Development (KILA - CHRD – erstwhile SIRD) (50% State Share)	"	150.00	0.00	150.00	150.00	150.00	150.00	
20	Strengthening of KILA Centres at Mannuthy, Thaliparamba and Kottarakkara (erstwhile	"	150.00	82.66	150.00	150.00	150.00	150.00	
21	Modernisation and capacity building initiatives in Directorate of Panchayats	"	100.00	94.50	100.00	100.00	100.00	100.00	
22	Information Kerala Mission (IKM)	"	800.00	51.00	800.00	800.00	800.00	800.00	
23	Special Development fund for MLA – Area Development	"	14100.00	0.00	14100.00	14100.00	14100.00	14100.00	
24	Swachh Bharat Mission (Gramin) - (40% State Share)	"	2870.00	0.00	2870.00	3500.00	2460	2460.00	
25	Suchitwa Keralam	"	3500.00	2904.51	3500.00	3500.00	2500.00	2500.00	
a	Setting up of Slaughter Houses	"							
b	Setting up of Burial Ground	"		198.41					
29	Modernisation and capacity building initiatives in Engineering wing of Local Self Government Department	"	225.00	42.32	225.00	225.00	225.00	225.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
31	Rashtriya Gram Swaraj Abhiyan (RGSA) (40% State Share)	"	800.00	621.61	800.00	800.00	800.00	800.00	
32	Incentivising District Plans	"	2000.00	0.00	2000.00	2000.00	1500.00	1500.00	
35	Swachh Bharat Mission (Gramin) -Special Component Plan-State share	"	525.00	0.00	525.00		450.00	450.00	
36	Swachh Bharat Mission (Gramin) -Tribal Sub Plan-State share	"	105.00	0.00	105.00		90.00	90.00	
38	Total Housing Scheme – Rural (LIFE Mission)	"	41041.00	33281.00	41041.00	41041.00	52500.00	52500.00	
39	Plan assistance to KURDFC – Rural	"	16000.00	17545.00	16000.00	16000.00	20707.00	20707.00	
	Total B		110366.00	75511.48	111366.00	111366.00	125832.00	125832.00	0.00
C	Land Reforms								
D	Social Justice Programme - NSAP								
1	State Support for National Social Assistance Programme	"	3.00		3.00	3.00	3.00	3.00	
	Sub Total - (Social Justice Programme)		3.00	0.00	3.00	3.00	3.00	3.00	0.00
	TOTAL II		159850.00	110292.01	160772.00	160772.00	175311.00	175261.00	50.00

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
III	SPECIAL PROGRAMME FOR AREA DEVELOPMENT								
	Coastal Area Development								
1	RIDF	State Government	2399.00	1052.02	2500.00	2500.00	2000.00	2000.00	0.00
2	Basic infrastructural facilities and human development of fisherfolk	State Government	10100.00	10100.00	10100.00	10100.00	11550.00	11550.00	0.00
	Expenditure of additional fund received			2808.10					
	Sub total Coastal Area Development		12499.00	13960.12	12600.00	12600.00	13550.00	13550.00	0.00
1	Revitalisation of Agriculture sector in Wayanad (Wayanad Package)	State Govt.	1335.00	1480.35	1335.00	1335.00			
	Idukki Development Package	State Govt.					7500.00		7500.00
	Wayanad Development Package	State Govt.					7500.00		7500.00
2	Sabarimala Masterplan		2990.00	311.68	2800.00	2800.00	3000.00	3000.00	
3	Kasaragod Development Package		7500.00	7500.00	7832.00	7832.00	7500.00	7500.00	
	Sub Total (WSK)		11825.00	9292.03	11967.00	11967.00	25500.00	10500.00	15000.00
	Total (Special Area Programme)		24324.00	23252.15	24567.00	24567.00	39050.00	24050.00	15000.00

						(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	IRRIGATION & FLOOD CONTROL								
A	Major & Medium Irrigation								
1	Idamalayar Irrigation Project	State Government	2500.00	1433.45	2000.00	2000.00	2100.00	2100.00	
2	Muvattupuzha Valley Irrigation Projects	State Government	3000.00	1957.25	2000.00	2000.00	360.00	360.00	
3	Cauvery Basin Projects								
	A. Kabani Sub Basin								
4	a. Karapuzha Irrigation Project	State Government	900.00	982.71	1600.00	1600.00	1700.00	1700.00	
5	b. Banasurasagar Irrigation Project	State Government	1100.00	269.79	1200.00	1200.00	1200.00	1200.00	
6	c. MI Projects in Cauvery Basin	State Government	300.00	628.58	300.00	300.00	260.00	260.00	
7	B. Bhavani basin	State Government	200.00	138.57	200.00	200.00	180.00	180.00	
8	C. Inter State Water Hub	State Government	100.00	0.00	50.00	50.00	0.00	0.00	
	D. Pambar Basin Projects								
9	Pattisseri Project	State Government	1400.00	179.38	1500.00	1500.00	1400.00	1400.00	
10	Mullapperiyar	State Government	100.00	3.69	100.00	100.00	50.00	50.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
11	Modernisation of field channels and drains of CADA canals of major projects	State Government	600.00	726.97	600.00	600.00	800.00	800.00	
12	Investigation of Irrigation schemes	State Government	250.00	192.55	250.00	250.00	220.00	220.00	
	Human Resource Development								
13	Specialised Training Programme	State Government	50.00	9.33	40.00	40.00	40.00	40.00	
14	Post Facto Evaluation	State Government	5.00	3.27	105.00	105.00	70.00	70.00	
15	Modernisation of Investigation and design wing and Development of KERI, Peechi	State Government	600.00	634.25	500.00	500.00	450.00	450.00	
16	Formation of River Basin Organisations	State Government	100.00	100.00	150.00	150.00	100.00	100.00	
17	Dam Safety Organisation & Dam safety measures	State Government	240.00	208.69	240.00	240.00	250.00	250.00	
18	Bench Marking of Major Projects	State Government	50.00	0.00	50.00	50.00	40.00	40.00	
19	Dam Rehabilitation and Improvement Project	State Government	6300.00	3931.11	6500.00	6500.00	3000.00	3000.00	
20	Modernisation of department & e- governance	State Government	90.00	81.49	90.00	90.00	80.00	80.00	
21	RCB at Chamravattom	State Government	400.00	211.55	400.00	400.00	250.00	250.00	

						(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	Renovation of Kuttiyadi Irrigation Project	State Government	200.00	402.98	200.00	200.00	300.00	300.00	
23	Renovation of main canal, branch canal and distribution system in Pazhassi Irrigation Project	State Government	500.00	28.58	500.00	500.00	1000.00	1000.00	
24	Renovation and Modernisation of canals under Chitturpuzha Project (RIDF)	State Government			1300.00	1300.00	1200.00	1200.00	
	Renovation and Modernisation of canals under Chitturpuzha Project		300.00	362.20	0.00	0.00	0.00	0.00	
25	Cheramangalam Project - Improvement of anicut and allied structures	State Government	250.00	0.00	250.00	250.00	250.00	250.00	
26	Extension of Moolathara Right Bank Canal from Varattayar to Velanthavalam	State Government	500.00	499.43	500.00	500.00	400.00	400.00	
27	Construction of lower Chattamunnar dam - Pambar Bain	State Government	200.00	0.00	100.00	100.00	50.00	50.00	
28	Renovation of Kanjirapuzha project (RIDF)	State Government	200.00	0.00	1200.00	1200.00	1000.00	1000.00	
29	Attappady Valley Irrigation Project - Bhavani basin	State Government	100.00	0.00	100.00	100.00	50.00	50.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		Proposed Outlay
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
30	Thottapally Project						500.00	0.00	500.00
	other schemes			609.25					
	TOTAL : (MAJOR AND MEDIUM IRRIGATION)		20535.00	13595.07	22025.00	22025.00	17300.00	16800.00	500.00
B	MINOR IRRIGATION								
a	Ground Water Development								
1	Investigation and Development of Ground Water Resources	State Government	2000.00	828.03	1150.00	1150.00	1500.00	1500.00	
2	Scheme for Ground Water Conservation and Artificial Recharge	State Government	350.00	426.52	1000.00	1000.00	900.00	900.00	
3	Scheme for Training of Technical and Scientific personnel	State Government	5.00	0.30	5.00	5.00	10.00	10.00	
4	Scheme for Control and Regulation of Ground Water exploitation	State Government	25.00	18.90	25.00	25.00	50.00	50.00	
5	Ground water based drinking water scheme	State Government	200.00	194.54	400.00	400.00	558.00	558.00	
	SUB TOTAL : (GROUND WATER DEVELOPMENT)		2580.00	1468.29	2580.00	2580.00	3018.00	3018.00	
b	Surface Water Development								
1	Lift Irrigation	State Government	600.00	282.55	1973.00	1973.00	1900.00	1900.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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	Rehabilitation of Lift Irrigation schemes	State Government	500.00	1036.98	600.00	600.00	500.00	500.00	
3	Minor Irrigation Class-I								
	i.) Minor Irrigation Class-I	State Government	1500.00	2255.31	1500.00	1500.00	1600.00	1600.00	
	ii.) Minor Irrigation Class-I - Haritha Keralam	State Government	1477.00	220.05	2000.00	2000.00	2000.00	2000.00	
	iii) Minor irrigation class -I NABARD assisted	State Government	3750.00	4479.36	3700.00	3700.00	4000.00	4000.00	
4	Minor Irrigation Class II								
	i) Minor Irrigation Class II	State Government	1450.00	897.75	1550.00	1550.00	1600.00	1600.00	
	ii.) Minor Irrigation Class II - Haritha Keralam	State Government	500.00	271.21	600.00	600.00	650.00	650.00	
5	Repairs and Maintenance to MI Structures	State Government	300.00	175.91	300.00	300.00	250.00	250.00	
6	Detailed Investigation of Minor Irrigation Works and Preparation of NABARD assisted Schemes	State Government	50.00	28.52	50.00	50.00	50.00	50.00	
7	Pradhan Mantri Krishi Sinchayi Yojana	State Government	1000.00	0.00	1000.00	1000.00	400.00	400.00	
8	Renovation of tanks and ponds - Haritha Keralam	State Government	740.00	128.50	800.00	800.00	750.00	750.00	
9	NABARD RIDF assisted Micro Irrigation schemes (RIDF)	State Government			151.00	151.00	200.00	200.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		Proposed Outlay
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
10	Maintenance of Building	State Government					200.00		200.00
11	Restoring polluted stretch based on NGT order	State Government					200.00		200.00
12	Other schemes			334.27					
	SUB TOTAL : (SURFACE WATER DEVELOPMENT)		11867.00	10110.41	14224.00	14224.00	14300.00	13900.00	400.00
	TOTAL : (MINOR IRRIGATION)		14447.00	11578.70	16804.00	16804.00	17318.00	16918.00	400.00
C	Command Area Development								
1	CADA works for MVIP (50% SS)	State Government	1000.00	31.47	100.00	100.00	10.00	10.00	
	TOTAL:Command Area Development		1000.00	31.47	100.00	100.00	10.00	10.00	0.00
D	Flood control and anti sea erosion								
	Flood management								
3	PMKSY- Kuttanad Flood Management Component (50% CSS)	State Government	500.00	471.11	550.00	550.00	550.00	550.00	
4	PMKSY- Kuttanad Flood Management Component (RIDF)	State Government	2910.00	0.00	2900.00	2900.00	5400.00	5400.00	
5	Flood Management programmes in Kuttanad	State Government	1740.00	48.84	3000.00	3000.00	3300.00	3300.00	

						(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	Flood Management and Border Area Programme 2020-2025 (75% CSS)		4919.00	0.00	1250.00	1250.00	0.00	0.00	
	other schemes			1049.14					
	TOTAL : (FLOOD MANAGEMENT)		10069.00	1569.09	7700.00	7700.00	9250.00	9250.00	0.00
	Coastal Zone Management								
1	Coastal Zone Management	State Government	100.00	1165.47	240.00	240.00	150.00	150.00	
2	Study on Coastal Protection Measures	State Government		0.00	100.00	100.00	57.00	57.00	
	Kerala Sustainable coastal protection and climate resilience planning project	State Government					10000.00		10000.00
	Total : Coastal zone Management		100.00	1165.47	340.00	340.00	10207.00	207.00	10000.00
	Total:Flood Management and coastal zone management		10169.00	2734.56	8040.00	8040.00	19457.00	9457.00	10000.00
	TOTAL : IV		46151.00	27939.80	46969.00	46969.00	54085.00	43185.00	10900.00
V	ENERGY								
5.1	Kerala State Electricity Board Ltd								
	Hydel Project-Ongoing								
1	Pallivasal Extension	PSU	3000.00	3656.27	700.00	700.00	700.00	700.00	
2	Sengulam Augmentation	"	2500.00	885.72	600.00	600.00	600.00	600.00	
3	Thottiyar	"	1000.00	2532.09	400.00	400.00	400.00	400.00	
4	Mankulam	"	1000.00	648.77	500.00	500.00	500.00	500.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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	Perumthenaruvi SHEP	"	10.00	8.28	10.00	10.00	0.00	0.00	
6	Chathankottunada-II SHP	"	1500.00	2254.10	500.00	500.00	30.00	30.00	
7	Barapole SHEP	"	50.00	22.62	20.00	20.00	20.00	20.00	
9	Achencovil HEP	"	1.00	0.00	1.00	1.00	1.00	1.00	
10	Chinnar HEP	"	3500.00	1697.46	700.00	700.00	700.00	700.00	
11	Anakkayam	"	200.00	178.10	700.00	700.00	700.00	700.00	
12	Poringalkuthu	"	500.00	192.74	100.00	100.00	100.00	100.00	
13	Pazhassi Sagar	"	2000.00	742.24	700.00	700.00	700.00	700.00	
14	Kakkayam SHP	"	22.00	8.50	1.00	1.00	1.00	1.00	
15	Upper Kallar SHP	"	700.00	534.44	70.00	70.00	70.00	70.00	
16	Peechad	"	5.00	0.00	30.00	30.00	30.00	30.00	
17	Western Kallar	"	25.00	5.25	10.00	10.00	10.00	10.00	
18	Chembukadavu III	"	5.00	0.25	100.00	100.00	100.00	100.00	
19	Olikkal	"	200.00	56.05	300.00	300.00	200.00	200.00	
20	Poovaramthodu	"	200.00	55.96	300.00	300.00	200.00	200.00	
21	Athirappally	"	1.00	0.96	0.00	0.00	0.00	0.00	
22	Peruvannamoozhy SHEP	"	3000.00	1424.72	700.00	700.00	700.00	700.00	
23	Landrum	"	200.00	89.37	100.00	100.00	50.00	50.00	
24	Upper Sengulam HEP	"	500.00	640.06	100.00	100.00	100.00	100.00	
25	Marmala SHEP	"	200.00	63.02	100.00	100.00	80.00	80.00	
26	Bhoothathankettu	"	1000.00	610.57	200.00	200.00	200.00	200.00	
27	Pambar	"	3.00	0.00	2.00	2.00	2.00	2.00	
28	Valanthode	"	100.00	105.40	100.00	100.00	100.00	100.00	
29	Maripuzha	"	550.00	146.87	100.00	100.00	100.00	100.00	
30	Vadakkepuzha extension scheme	"	10.00	0.00					
31	Idamalarayar	"	168.00	163.40	100.00	100.00	100.00	100.00	
32	Idukki	"	1359.00	376.97	500.00	500.00	500.00	500.00	

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Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
33	Kuttiyadi (Extension)	"	380.00	99.91	100.00	100.00	100.00	100.00	
34	Lower Periyar	"	863.00	36.38	100.00	100.00	100.00	100.00	
35	Pallivasal	"	439.00	0.00	100.00	100.00	100.00	100.00	
36	Panniar	"	895.00	389.15	300.00	300.00	300.00	300.00	
37	Sabarigiri	"	1540.00	237.02	600.00	600.00	600.00	600.00	
38	Sengulam	"	225.00	0.00	100.00	100.00	100.00	100.00	
39	Chathankottunada-I SHP	"	1.00				10.00	10.00	
40	Poringalkuthu -SHEP	"	285.00	1116.01	100.00	100.00	100.00	100.00	
41	Neriamangalam Extension	"	42.00	0.00	80.00	80.00	80.00	80.00	
42	Kakkad	"		8.03			200.00	200.00	
44	Pambla	"	1.00	0.00	3.00	3.00	3.00	3.00	
45	Pasukkadavu	"	1.00	0.00	1.00	1.00	1.00	1.00	
46	Sholayar	"	95.00	9.80	30.00	30.00	30.00	30.00	
47	Idukki Extension scheme		200.00	0.00	300.00	300.00	0.00	0.00	
48	Small Hydro Projects	"	768.00	0.00	150.00	150.00	150.00	150.00	
49	Solar Power Projects	"	4000.00	526.83	800.00	800.00	800.00	800.00	
52	Wind Farm	"	6.00	0.00	10.00	10.00	10.00	10.00	
53	Keerithode	"	0.00	32.06	1.00	1.00	1.00	1.00	
	Thermal Projects	"							
54	Brahmapuram Diesel Power Plant	"	107.00	0.00	0.00	0.00	45.00	45.00	
55	Kozhikode Diesel Power Plant	"	100.00	12.26	0.00	0.00	15.00	15.00	
56	Dam Safety Works including DRIP(EAP)	"	3500.00	2685.42	3300.00	3300.00	1720.00	1720.00	
57	Renovation and Modernisation of Hydro Stations	"	9102.00	2372.23	1500.00	1500.00	1180.00	1180.00	
	Transmission								
58	Transmission-Normal	"	40000.00	29085.16	30000.00	30000.00	30000.00	30000.00	

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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
59	Modernisation of load despatch Stations & Communication System and Relay (System Operation works)	"	1200.00	0.00	900.00	900.00	900.00	900.00	
60	System Improvement works	"		618.74					
	Distribution								
61	Distribution- Normal works	"	57110.00	101902.34	15000.00	15000.00	15000.00	15000.00	
62	Deen Dayal Upadhaya Gram Jyothi Yojana- DDUGJY	"		444.99					
63	R-APDRP (Restructured APDRP) Scheme	"		43.08					
	R-APDRP (Part B)			39.13					
64	Integrated Power Development Scheme(IPDS)	"	4870.00	2683.07	50.00	50.00	50.00	50.00	
	Incremental T under IPDS (Phase II)		1962.00	1962.00					
	Other Small Hydel Projects			24.93					
	Vilangad SHP			1.33					
	Pradhan Mantri Kisan Urja Suraksha evam Utthan Maahabhiyan (PM KUSUM)			2.06					
	Battery Storage Energy Systems						100.00		100.00
	Energy Efficient Dewatering						500.00		500.00
	Pole Mounted Charging Stations						100.00		100.00
66	Others								
67	Institutional Development Programme	"	600.00	76.39	55.00	55.00	55.00	55.00	
68	IT Enabled Services	"	2236.00	215.87	400.00	400.00	400.00	400.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
69	Survey, Investigation and Environmental Studies	"	150.00	666.58	120.00	120.00	120.00	120.00	
70	Administrative Complexes & Mechanical Fabrication works	"	7000.00	1261.47	3000.00	3000.00	3000.00	3000.00	
71	Dyuthi	"	5000.00	0.00	40000.00	40000.00	37600.00	37600.00	
72	Flood restoration works/revival of assests/flood resilient works	"	1070.00	813.98	700.00	700.00	700.00	700.00	
74	PSDF works	"	54.00	1015.93	40.00	40.00	40.00	40.00	
75	ERP under IPDS	"	1089.00	856.92	400.00	400.00			
76	Soura	"	100.00		1000.00	1000.00	1000.00	1000.00	
77	Transgrid 2 (Transmission)	"		65631.84					
78	EV Charging stations	"		914.34	70.00	70.00	734.00	734.00	
80	R&D - Dam safety works and electrical works			50.87					
81	Mechanical Fabrication woks			3395.07					
	Compensation Package for Edamon-Kochi			1100.00			3000.00	3000.00	
	State Plan Schemes								
82	Innovation Fund and ESCOT	"	2320.00	400.17	2320.00	2320.00	3436.00	3436.00	
83	Transgrid 2.0	"	1.00	0.00	1.00	1.00	1.00	1.00	
	Total-(KSEBL)		170821.00	237831.54	109375.00	109375.00	109375.00	108675.00	700.00
5.2	Non Conventional Sources of Energy								
I	ANERT								
1	Programmes on Renewable Energy	State Govt.	2030.00	1449.27	2026.00	2026.00	2156.00	2156.00	
2	Renewable Energy Public Engagement, Outreach, Studies and Development	State Govt.	400.00	399.98	468.00	468.00	437.00	437.00	

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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	ANERT - a knowledge hub for Renewable Energy	State Govt.	1750.00	294.87	1819.00	1819.00	1851.00	1851.00	
	Total -ANERT		4180.00	2144.12	4313.00	4313.00	4444.00	4444.00	
II	Energy Management Centre								
1	State Energy Conservation Awards	State Govt.	25.00	25.00	10.00	10.00	11.00	11.00	
2	Energy Conservation Activities	State Govt.	228.00	185.00	278.00	278.00	243.00	243.00	
3	Infrastructure Development and Institutional Strengthening	State Govt.	295.00	200.00	100.00	100.00	110.00	110.00	
4	Kerala State Energy Conservation Fund	State Govt.	215.00	215.00	375.00	375.00	100.00	100.00	
5	Small Hydro Power Development & Kinetic Power Project	State Govt.					450	0	450
	Total - EMC		763.00	625.00	763.00	763.00	914.00	464.00	450
III	Electrical Inspectorate								
1	Meter Testing and Standards Laboratory (MTSL)	State Govt.	245.00	99.76	360.00	360.00	425.00	425.00	
2	Effective Implementation of QCO	State Govt.	40.00	2.91	100.00	100.00	100.00	100.00	
3	E- safe Kerala	State Govt.	408.00	19.13	100.00	100.00	35.00	35.00	
	Total- Electrical Inspectorate		693.00	121.80	560.00	560.00	560.00	560.00	
	Sub Total - Non Conventional Sources of Energy		5636.00	2890.92	5636.00	5636.00	5918.00	5468.00	450.00
	Total V		176457.00	240722.46	115011.00	115011.00	115293.00	114143.00	1150.00
6.1	Village & Small Enterprises								
i	Small Scale Industries								
1	Improving infrastructure in existing DA/DP	State Government	1000.00	544.99	1000.00	1000.00	1565.00	1565.00	

						(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
2	Modernization of Existing Common Facility Service Centres	State Government	84.00	56.36	75.00	75.00	75.00	75.00	
3	Construction of Multi-storied Industrial Estates	State Government	1000.00	992.27	1000.00	1000.00	1000.00	1000.00	
4	Development of industrial parks/ areas/estates on PPP mode.	State Government	500.00	500.00	500.00	500.00	500.00	500.00	
5	Infrastructure Development & Capacity Building- Setting up of CFCs (Restructured Central Scheme)- MSME Cluster Development Programme (MSME-CDP)	State Government	400.00	289.34	400.00	400.00	420.00	420.00	
6	Multipurpose Trade Facilitation Centres	State Government	300.00	300.00	410.00	410.00	150.00	150.00	
7	Modernisation of DIC and Sub offices	State Government	300.00	194.79	400.00	400.00	520.00	520.00	
8	Entrepreneurial development Programmes	State Government					0.00		
	KIED as Centre of Excellence in entrepreneurship development	State Government	200.00	70.50	100.00	100.00	110.00	110.00	
	Enterprise Development Centres (EDCs)	State Government	350.00	64.50	200.00	200.00	220.00	220.00	

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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
9	Capacity Building Programme	State Government	800.00	290.35	500.00	500.00	520.00	520.00	
10	Implementation of food safety system through NCHC	State Government	30.00	0.00	30.00	30.00	30.00	30.00	
11	Entrepreneur Support Scheme (ESS)	State Government	6000.00	6446.45	6735.00	6735.00	7400.00	7400.00	
12	Revival and rehabilitation of MSME units	State Government					0.00		
	.MSMEs with stressed assets		200.00		200.00	200.00	200.00	200.00	
	.Defunct MSME units		700.00		900.00	900.00	500.00	500.00	
	Revival of small and medium scale cashew factory units						700.00	700.00	
13	Interest subvention to MSME flood affected units	State Government		663.43			0.00		
14	Interest subvention on deferred land cost investments to entrepreneurs in industrial areas/parks	State Government	1000.00		200.00	200.00	200.00	200.00	
15	Margin money grant to nano units	State Government	250.00	67.14	300.00	300.00	325.00	325.00	
16	Assistance to Skilled Entrepreneurs Development Centres	State Government	300.00		200.00	200.00	50.00	50.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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	PM formalisation of Micro food processing enterprises (PMFME) (60% CSS)				450.00	450.00	800.00	800.00	
18	Special Package Scheme for Micro, Small and Medium Enterprises						4560.00		4560.00
19	Directorate of Plantations						100.00		100.00
20	Central MSME Sector schemes(matching state share)				294.00	294.00	95.00	95.00	
	Sub Total -SSI		13414.00	10480.12	13894.00	13894.00	20040.00	15380.00	4660.00
ii	Commerce								
1	Development of Commerce	State Government	600.00	600.00	700.00	700.00	700.00	700.00	
2	Permanent Exhibition cum Marketing Complex (Kerala Mart)	State Government	1000.00	1000.00	500.00	500.00	0.00	0.00	
	Sub Total-Commerce		1600.00	1600.00	1200.00	1200.00	700.00	700.00	0.00
iii	Handicrafts	State Government							
	Development of handicraft sector								
a	Assistance to Organizations in Handicrafts Sector	State Government	100.00	100.00	50.00	50.00	50.00	50.00	
b	Establishment of Common facility Service Centres for Handicrafts	State Government	100.00	35.00	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
c	Assistance Scheme for Handicrafts Artisans (ASHA)-	State Government	65.00	12.45	65.00	65.00	30.00	30.00	
d	Development of Bamboo related Industries	State Government	120.00	75.00	120.00	120.00	120.00	120.00	
e	Bamboo propagation and promotion (Matching State share - National Bamboo Mission)	State Government	80.00	970.95	100.00	100.00	100.00	100.00	
	Sub Total -Handicrafts		465.00	1193.40	385.00	385.00	350.00	350.00	0.00
	Sub Total (SSI, Commerce, Handicrafts)		15479.00	13273.52	15479.00	15479.00	21090.00	16430.00	4660.00
iv	Handloom and Powerloom								
	Handloom								
1	Capital Support Scheme	State Govt							
a.	Government Share Participation in PHWCS	State Govt	84.00	72.29	84.00	84.00	84.00	84.00	
b.	Share Participation to Hantex/Hanveev	State Govt	224.00	140.00	250.00	250.00	400.00	400.00	
2	Promotion & Development Schemes	State Govt							
a	Quality Raw materials for Weavers (Subsidy)	State Govt	126.00	105.30	150.00	150.00	150.00	150.00	
b	Providing Margin Money Loan for Quality raw material for Weavers	State Govt	100.00	100.00	100.00	100.00	120.00	120.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
c	Self Employment/ Innovative Enterprise Promotion/Business incubator in Handloom sector	State Govt	100.00	80.59	100.00	100.00	100.00	100.00	
				15.00					
d	Weavers/Allied workers Motivation Programme/ Production incentive	State Govt	420.00	420.00	400.00	400.00	400.00	400.00	
e	Establishment of Handloom Village and Integrated Handloom village	State Govt	42.00	0.00	1.00	1.00	1.00	1.00	
f	Promotion of Master Weavers to set up Production Units	State Govt							
g	Establishment of IIHT	State Govt	0.00	149.89	0.00	0.00			
3	Incentive & Welfare Schemes	State Govt							
a	Contributory Thrift Fund	State Govt	84.00	133.31	100.00	100.00	100.00	100.00	
b	Group Insurance Scheme for Handloom Weavers (Mahatma Gandhi Bungar Bhima Yojana- SS)	State Govt	18.00	0.00	10.00	10.00	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	252.00	165.02	200.00	200.00	200.00	200.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
b	Modernisation of Handloom Societies, Hantex, Hanveev and promotion of value added products	State Govt	715.00	673.24	550.00	550.00	550.00	550.00	
	Technology Upgradation and Transfer of new Technologies to Handloom Weavers / Workers	State Govt							
c	Training and Skill Development Programme	State Govt	168.00	128.22	150.00	150.00	250.00	250.00	
d	Training, Study and propaganda for encouraging the use of Handloom Clothes	State Govt							
5	Detailed survey on Handloom Industry in Kerala in consultation with SPB	State Govt							
6	National Handloom Development Programme (NHDP) (New)	State Govt					150.00		150.00
a	Development of Cluster Having Loomage(SS)	State Govt							
b	Block Level Handloom Clusters Development Programme	State Govt							

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
c	Group Approach for Development of Handlooms(CSS)	State Govt							
d	Financial Assistance to Handloom Organisations (50 % SS) Marketing Incentives	State Govt							
e	Revival, Reform & Restructural package for Handloom Sector	State Govt							
f	Setting up of textile processing centre at Nadukani	State Govt	600.00	150.00	1000.00	1000.00	1391.00	1391.00	
	Kaithari Gramam				50.00	50.00	50.00	50.00	
	Sub Total (Handloom)		2933.00	2332.86	3145.00	3145.00	3956.00	3806.00	150.00
7	Development of Powerloom Industry	State Govt							
a	Upgradation of Facilities for Training in Powerloom and enterprise creation/Business Incubator in Powerloom	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	
b	Group Insurance Scheme for Powerloom Weavers (50% SS)	State Govt	1.00	0.05	1.00	1.00	1.00	1.00	
c	Revitalization of Powerloom co-operative societies		84.00	47.75	100.00	100.00	50.00	50.00	

						(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	Modernisation of Powerlooms	State Govt							
b	Share Participation for Modernisation of Powerloom Cooperative Societies	State Govt	16.00	16.00	16.00	16.00	16.00	16.00	
c	Modernisation of Powerloom societies under Texfed	PSE	68.00	62.00	80.00	80.00			
	Modernisation of intergrated societies/assistance to intergrated powerloom under TEXTFED						70.00	70.00	
	Spinning Mills								
	Revitalization of Spinning mills under Texfed	State Govt	2037.00	2031.00	1750.00	1750.00	1500.00	1500.00	
				1308.54					
	Women's garment unit (New Scheme)				47.00	47.00	47.00	47.00	
	Sub Total (Powerloom industry & Spinning mills sector)		2206.00	3465.34	1994.00	1994.00	1684.00	1684.00	0.00
	Total (Handloom, Powerloom & Spinning mills)		5139.00	5798.20	5139.00	5139.00	5640.00	5490.00	150.00

						(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
v	Coir Industry								
1	Marketing, Publicity, Propoganda, Trade Exhibitions and Assistance for setting up of showrooms	State Govt.	1082.00	781.72	1000.00	1000.00	1000.00	1000.00	
2	Market Development Assistance for the sale of Coir and Coir Products -Matching fund for GOI scheme	State Govt.	672.00	672.00	700.00	700.00	900.00	900.00	
3	Coir Geotextiles Development Programme	State Govt.	42.00	37.38	42.00	42.00	100.00	100.00	
4	Grant for Centres for Research and Development in Coir Technology	State Govt.	714.00	620.29	714.00	714.00	800.00	800.00	
5	Margin money loan to enterprenuers	State Govt.							
6	Mechanisation and Infrastructure development of Coir Industry/Regulated mechanisation of coir industry	State Govt.	4167.00	1501.68	4157.00	4157.00	4200.00	4200.00	
7	Training and Management Improvement	State Govt.	300.00	32.15	300.00	300.00	300.00	300.00	
8	Production and Marketing Incentive (PMI)	State Govt.	336.00	1136.00	400.00	400.00	400.00	400.00	
9	Price Fluctuation Fund	State Govt.	3800.00	6064.90	3800.00	3800.00	3800.00	3800.00	

						(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	Govt. Share participation of coir Co-operatives	State Govt.	10.00	-7.24	10.00	10.00	15.00	15.00	
11	Cluster development programme in coir sector	ACCDS/Project Officers	100.00	0.00	100.00	100.00	134.00	134.00	
12	Construction of building for CoirBhavan	State Govt.		0.00					
13	Re-organization of Coir Industry -2nd phase	State Govt	1.00	7667.33	1.00	1.00	1.00	1.00	
14	Modernisation of coir project offices	State Govt	50.00	12.05	50.00	50.00	50.00	50.00	
15	Pension and retirement benefits to the employees retired from coir co-operative societies	State Govt	0.00	896.40	0.00	0.00	0.00	0.00	
16	Restructuring of coir production societies and managerial subsidies	State Govt	0.00	2498.74					
	Sub Total(Coir)		11274.00	21913.40	11274.00	11274.00	11700.00	11700.00	0.00
vi	Khadi and Village Industries								
1	Expansion & Modernisation of Sliver Projects at Ettukudukka	State Govt.	140.00	140.00	110.00	110.00	160.50	160.50	
2	Computerisation of Khadi Board Offices	State Govt.	35.00	22.50	50.00	50.00	54.50	54.50	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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	Modernisation of Existing Sales Outlets and Godowns of Khadi Board	State Govt.	30.00	15.00	50.00	50.00	50.00	50.00	
4	Strengthening and Modernization of Departmental Khadi Production Centres	State Govt.	150.00	100.00	150.00	150.00	160.00	160.00	
5	Development & Strengthening of Departmental Village Industries Units	State Govt.	50.00	50.00	50.00	50.00	50.00	50.00	
6	Development of Bee-Keeping Industry	State Govt.	20.00	20.00	20.00	20.00	26.00	26.00	
	Bee Keeping Cluster (matching fund)						32.50		32.50
7	Information, Publicity and Training	State Govt.	100.00	10.00	100.00	100.00	100.00	100.00	
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.	150.00	50.00	150.00	150.00	130.00	130.00	

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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	Khadi Gramam programme	State Govt.	170.00	100.00	170.00	170.00	0.00		
11	Khadi Silk Weaving Project	State Govt.	65.00	40.95	60.00	60.00	60.00	60.00	
12	Special Employment Generation Programme	State Govt.	200.00	200.00	200.00	200.00	286.50	286.50	
	SubTotal(KVI)		1610.00	1248.45	1610.00	1610.00	1610.00	1577.50	32.50
vii	Cashew Industry								
1	Cultivation of Organic Cashew and Establishment of a Raw Nut Bank	PSE	550.00	350.00	650.00	650.00	715.00	715.00	
2	Modernisation of Cashew Sector including Brand Building								
3	Modernisation and partial mechanisation of Cashew Factories(KSCDC)	PSE	1350.00	5129.71	550.00	550.00	550.00	550.00	
4	International Brand Building - CDC Cashews	PSE	50.00	25.00	50.00	50.00	50.00	50.00	
5	Modernization & partial mechanisation of Cashew Factories of CAPEX	PSE	500.00	469.19	500.00	500.00	350.00	350.00	
6	Brand building and market awareness in India & international market-CAPEX	PSE	50.00	0.00	50.00	50.00	50.00	50.00	

						(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	New product Development - KSCDC								
8	Kerala Cashew Board	PSE	3030.00	5330.00	3730.00	3730.00	4085.00	4085.00	
9	Interest Subsidy to private cashew factories that come under the revival package	PSE		259.86					
	Sub Total (Cashew Industry)		5530.00	11563.76	5530.00	5530.00	5800.00	5800.00	0.00
	Total VSI		39032.00	53797.33	39032.00	39032.00	45840.00	40997.50	4842.50
6.2	Medium & Large Industries								
1	Kerala State Industrial Development Corporation (KSIDC)	PSE	10900.00	8530.64	10900.00	10900.00	11300.00	9950.00	1350.00
2	Centre for Management Development	PSE	129.00	129.00	129.00	129.00	142.00	142.00	
3	Kerala Industrial Infrastructure Development Corporation (KINFRA)	PSE	9253.00	9473.22	30253.00	30253.00	33253.00	31753.00	1500.00
4	Public Sector Restructuring and Internal Audit Board (RIAB)	PSE	350.00	307.00	550.00	550.00	630.00	630.00	
5	Rejuvenation and Revival of Viable Public Sector Units	PSE	26079.00	21609.01	24879.00	24879.00	26201.00	24201.00	2000.00

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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
6	Bureau of Public Enterprises	State Government	95.00	25.21	95.00	95.00	95.00	95.00	
7	Flagship projects (new)	PSE					3600.00		3600.00
	Total 6.2		46806.00	40074.08	66806.00	66806.00	75221.00	66771.00	8450.00
6.3	MINERALS								
1	Mineral Investigation	State Govt.	40.00	31.05	40.00	40.00	100.00	100.00	
2	Human Resource Development/Training	State Govt.	5.00	0.00	5.00	5.00	5.00	5.00	
3	Setting up of Sub Offices and Strengthening of infrastructure	State Govt.							
4	Implementation of E-Governance	State Govt.	62.00	52.98	62.00	62.00	150.00	150.00	
5	Modernisation of Mining and Geology Dept	State Govt.	25.00	33.70	25.00	25.00	100.00	100.00	
6	Strengthening of district organisations/sub offices (New)	State Govt.					50.00	50.00	
	Total: 6.3		132.00	117.73	132.00	132.00	405.00	405.00	0.00
	Total VI		85970.00	93989.14	105970.00	105970.00	121466.00	108173.50	13292.50
VII	Transport								
7.1	Ports, Light Houses and Shipping								
I	Kerala Maritime Board								
1	Augmentation of Workshop and Stores Organisation	State Government	400.00	67.22	440.00	440.00	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
2	Development of other non mjr Ports-		500.00	288.70	500.00	500.00	350.00	350.00	
3	Development of Vizhinjam deep water international transshipment terminal- VISL	State Government	1.00	6896.90	1.00	1.00	1.00	1.00	
4	Development and promotion of Coastal Shipping-	State Government	250.00	46.45	225.00	225.00	250.00	250.00	
6	Implementation of Kerala inland vessels rules-Regulatory function	State Government	100.00	17.26	100.00	100.00	100.00	100.00	
	Implementation of Kerala inland vessels rules-(Infrastructure development)	State Government	133.00	4.46	100.00	100.00	100.00	100.00	
7	Kerala Maritime Board	State Government	1.00	0.00	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	68.86	225.00	225.00	225.00	225.00	
11	Vizhinjam Cargo Harbour-	State Government	1000.00	875.79	1100.00	1100.00	1000.00	1000.00	
12	Development of Ponnani port-	State Government	1.00	27.85	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
13	Development of Azhikkal port-	State Government	325.00	108.01	350.00	350.00	400.00	400.00	
14	Development of Alappuzha Port	State Government	1000.00	87.66	275.00	275.00	250.00	250.00	
15	Development of Beypore-Kozhikode port-	State Government	700.00	304.44	1493.00	1493.00	1500.00	1500.00	
16	Developent of Thangassery port-	State Government	1200.00	366.87	1000.00	1000.00	1000.00	1000.00	
17	Azhikkal Port- Ltd Development of Green field Feeder port (Malabar International Port & SEZ Ltd)	State Government	500.00	2822.81	500.00	500.00	873.00	873.00	
18	Kerala Maritime Institute - As Center of Excellence-XL-	State Government	100.00	1.11	100.00	100.00	100.00	100.00	
19	Kerala Maritime Institute - As Center of Excellence	State Government	500.00	8.34	500.00	500.00	400.00	400.00	
	Sub Total		6913.00	11992.73	6913.00	6913.00	6903.00	6903.00	
	Harbour Engineering Department								
20	Modernisation, Research and Development of Harbour Engineering Department	State Government	55.00	42.84	55.00	55.00	430.00	430.00	

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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
21	Modernisation, Research and Development of Harbour Engineering Department	State Government	600.00	480.57	600.00	600.00	225.00	225.00	
22	Modernisation, Research and Development of Harbour Engineering Department	State Government	100.00	16.02	100.00	100.00	100.00	100.00	
	Eravipuram-Paravoor Road		0.00	57.52	0.00	0.00	0.00	0.00	
	Sub Total		755.00	596.95	755.00	755.00	755.00	755.00	
	Hydrographic Survey Wing -								
23	Hydrographic Surveys - Pre-Monsoon and Post-Monsoon Dredging	State Government	95.00	47.70	95.00	95.00	100.00	100.00	
24	Hydrographic Survey Institute in Kerala	State Government	15.00	3.04	15.00	15.00	20.00	20.00	
25	Hydrographic Survey Wing - Purchase of Electronic Equipments and Survey Instruments	State Government	60.00	30.18	50.00	50.00	55.00	55.00	
26	Replacement and Renovation of Survey Vessels (HSW)	State Government	100.00	97.73	100.00	100.00	90.00	90.00	

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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
27	Construction and renovation of office buildings, boat sheltors and quarters of Hydrographic Survey Wing	State Government	25.00	18.90	25.00	25.00	25.00	25.00	
28	Digital Governance in HSW	State Government	50.00	1.69	60.00	60.00	65.00	65.00	
	Sub Total		345.00	199.24	345.00	345.00	355.00	355.00	
	Total 7.1		8013.00	12788.92	8013.00	8013.00	8013.00	8013.00	0.00
7.2	PWD (R&B)								
	PWD (NH)								
30	Roads of Economic Importance (Central Scheme)	State Government	1.00	0.00	1.00	1.00	1.00	1.00	
31	Development of Urban links in National Highways	State Government	251.00	487.22	251.00	251.00	275.00	275.00	
32	Traffic Safety Measures in National Highways-Urban links	State Government	2500.00	2014.58	2500.00	2500.00	2000.00	2000.00	
33	Central Road Fund-Roads (OCA)	State Government	6000.00	36198.82	6000.00	6000.00	6185.00	6185.00	
34	Construction of Bypass in NH	State Government			320.00	320.00	1.00	1.00	
35	NH Bye Passes- Kollam & Alappuzha (cost sharing basis with GoI)-MIDP	State Government	1.00	2240.99	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
36	Construction of Byelanes in selected towns along NH	State Government	420.00	73.38	420.00	420.00	25.00	25.00	
37	CRIF- Bridges	State Government	320.00	821.38	0.00	0.00	1000.00	1000.00	
38	Elevated Highway in Wayanad - Bandipur stretch of NH 212 (MIDP scheme) (Central - State)	State Government	1.00		1.00	1.00	1.00	1.00	
39	Investigation and Planning Works	State Government	100.00		100.00	100.00	50.00	50.00	
40	Payment of Compensation for land acquisition	State Government					0.00	0.00	
	Sub Total- PWD (NH)		9594.00	41836.37	9594.00	9594.00	9539.00	9539.00	0.00
	Roads & Bridges - State Highways								
41	Development & Improvement-SH	State Government	5420.00	8057.35	5420.00	5420.00	7300.00	7300.00	
42	Bridges & Culverts-SH	State Government	4360.00	2223.90	4360.00	4360.00	6650.00	6650.00	
	Major District Roads								
43	Development and Improvement-MDR	State Government	5759.00	86524.11	5759.00	5759.00	6250.00	6250.00	
44	Bridges and Culverts-MDR	State Government	5797.00	11094.20	5797.00	5797.00	6600.00	6600.00	

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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	Improvement of Roads in Thiruvananthapuram, Kollam, Thrissur, Kochi and Kozhikode Cities	State Government	250.00	0.00	250.00	250.00	1.00	1.00	
46	Railway Safety Works	State Government	1100.00	785.49	1100.00	1100.00	1210.00	1210.00	
47	Road Safety Works	State Government	1225.00	345.61	950.00	950.00	1051.00	1051.00	
48	Hill Highway	State Government	50.00	119.76	15.00	15.00			
49	Manning of Unmanned Level Crossings	State Government	300.00	982.70	300.00	300.00	330.00	330.00	
50	Feasibility Studies for New Schemes/Projects	State Government	350.00	359.81	350.00	350.00	385.00	385.00	
51	E-Governance for the PWD	State Government	350.00	84.90	350.00	350.00	635.00	635.00	
52	Kerala State Transport Project - World Bank Aided	State Government	40000.00	44000.00	20000.00	20000.00	40000.00	40000.00	
53	Construction and Improvement of bridges - NABARD assisted works	State Government	12000.00	2139.07	10000.00	10000.00	11129.00	11129.00	
54	Construction and Improvement of Roads - NABARD assisted works	State Government	13125.00	21159.69	15941.00	15941.00	20000.00	20000.00	
55	Sabarimala Road project	State Government	1500.00	12542.25	1760.00	1760.00	1800.00	1800.00	

						(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
56	Establishment charges transferred on percentage bases from 3054-Roads & Bridges	State Government							
57	Tools and Plants charge transferred on percentage bases 3054-Roads & Bridges	State Government							
58	Construction of Airport - Sea port Road	State Government	1500.00	397.11	1500.00	1500.00	1.00	1.00	
59	State Road Improvement Project	State Government	144.00	0.00	144.00	144.00	1.00	1.00	
60	Establishment of Quality Control and Upgradation of KHRI as Quality Control Unit	State Government	1500.00	640.64	1500.00	1500.00	1650.00	1650.00	
61	Implementation of PPP (Annuity) Road Maintenance	State Government	5886.00	10073.73	5886.00	5886.00	5886.00	5886.00	
62	Other District Roads and Village Roads	State Government		1667.83					
63	Other District Roads - Bridges and Culverts - Major works	State Government					0.00	0.00	
64	Other District Roads-New construction - Major works	State Government							

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
65	Construction of Roads and Bridges	State Government							
66	Vallarpadom Terminal - Kozhikode Coastal Corridors via Ponnani	State Government							
67	Reconstruction of Bridges & Culverts	State Government							
68	Reconstruction of damaged roads/bridges in flood affected areas	State Government		8860.43			0.00	0.00	
69	Payment of compensation for land acquisition (Bridges)- 5054-04-101-94	State Government		21545.97			0.00	0.00	
70	Payment of compensation in road works	State Government					0.00	0.00	
71	Investigation and Planning works (Bridges)	State Government			50.00	50.00	305.00	305.00	
72	Anti recession stimulus package (Bridges)- 5054-04-101-86	State Government					0.00	0.00	
73	Kerala Road Fund Board-3054-80-800-92	State Government		29796.99			0.00	0.00	
	Sub Total - PWD (R&B)		100616.00	263401.54	81432.00	81432.00	111184.00	111184.00	0.00
	Total -7.2		110210.00	305237.91	91026.00	91026.00	120723.00	120723.00	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
7.3	ROAD TRANSPORT								
	KSRTC								
74	Development of Infrastructure and Modernisation of workshops	State Government	3193.00	0.00	3000.00	3000.00	3000.00	3000.00	
75	Total Computerisation and E-Governance in KSRTC	State Government	1698.00	273.62	1891.00	1891.00	2000.00	2000.00	
76	Providing Training to Drivers, Technical Personnel and Officers	State Government	100.00	0.00	100.00	100.00	100.00	100.00	
77	Modernisation and Qualitative Improvement of Fleet	State Government	5000.00		5000.00	5000.00	5000.00	5000.00	
78	Academic Infrastructure Development (Sree Chitra Thirunal College of Engineering)	State Government	900.00	0.00	900.00	900.00	900.00	900.00	
79	Loans to KSTRC	State Government		140593.87					
80	Viability Gap funding project for the utilization of assets owned by KSRTC	State Government					500.00		500.00
81	Setting up of District level office of administration	State Government					0.00	0.00	
82	Gramavandi	State Government					0.00	0.00	
	Sub Total : KSRTC		10891.00	140867.49	10891.00	10891.00	11500.00	11000.00	500.00

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
	Motor Vehicles Department								
83	Road Transport Safety Measures	State Government	580.00	0.00	800.00	800.00	800.00	800.00	
84	Implementation of E-governance in the M.V.Dept.	State Government	120.00	6.43	346.00	346.00	550.00	550.00	
85	Driver Training Institute (70% CSS) (Regional Driver Training Centres)	State Government							
86	Vehicle cum Driver Testing Stations	State Government	1076.00	167.96	500.00	500.00	500.00	500.00	
87	Modernisation of Check Posts	State Government	500.00	205.05	800.00	800.00	500.00	500.00	
88	Setting up of Model Inspection and Certification Centre	State Government	1.00		1.00	1.00	1.00	1.00	
89	MVD Sub Offices at 7 Taluks	State Government	100.00	75.15	230.00	230.00	1.00	1.00	
90	E- Mobility Promotion Fund	State Government	1500.00	1499.90	1200.00	1200.00	1555.00	1555.00	
91	State wise Vehicle Tracking platform for safety and enforcement under Nirbhaya framework (5055-00-800-73)- State Share	State Government					400.00		400.00

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
92	Intelligent Public Transport System	State Government					100.00		100.00
	Sub Total : M.V.Department		3877.00	1954.49	3877.00	3877.00	4407.00	3907.00	500.00
	Total - 7.3		14768.00	142821.98	14768.00	14768.00	15907.00	14907.00	1000.00
7.4	Inland Water Transport								
	Coastal Shipping and Inland Navigation Department								
93	Inland Canal Scheme (State Sector)	State Government	7281.00	1406.59	7281.00	7281.00	7655.00	7655.00	
94	Inland Shipping Promotion Fund		1.00	124.91	1.00	1.00	1.00	1.00	
95	Investigation of IWT Schemes	State Government	200.00	18.56	200.00	200.00	200.00	200.00	
96	Construction of cross structures in National Water Way (NABARD)	State Government			3500.00	3500.00	2500.00	2500.00	
	KWIL			882.00					
	Sub Total CSIND		7482.00	2432.06	10982.00	10982.00	10356.00	10356.00	0.00
	Kerala Shipping and Inland Navigation Corporation								
97	Construction of POL Tanker Barge	State Government		322					
98	Construction of solar Cruise boat			188					
99	Construction of Dry Dock								
100	Construction of bulk Cargo Barge	State Government	550		450	450	300	300	

						(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
101	Construction of Ferry Terminal Jetty	State Government	468	549	272	272	260	260	
102	Modernization of Slipway				145	145			
103	Conversion of KSINC'S vessels into CNG/LNG mode						271		271
	Sub Total KSINC		1018	1059	867	867	831	560	271
	State Water Department								
108	Land, Building and Terminal Facilities	State Government	160.00	102.81	180.00	180.00	187.00	187.00	
109	Acquisition of Fleet and Augmentation of Ferry Services	State Government	2100.00	1056.81	2200.00	2200.00	2400.00	2400.00	
110	Workshop Facilities	State Government	150.00	51.27	165.00	165.00	192.00	192.00	
111	Purchase of new Engine and Reconstruction of old Boats	State Government	200.00	174.02	216.00	216.00	200.00	200.00	
	Sub Total		2610.00	1384.91	2761.00	2761.00	2979.00	2979.00	0.00
	Total 7.4		11110.00	4875.97	14610.00	14610.00	14166.00	13895.00	271.00
7.5	Other Transport Services								
112	Development of Infrastructure facilities - Kannur Airport (MIDP)	State Government	1.00	12607.63	1.00	1.00	1.00	1.00	
113	Metro Rail System in Kochi (MIDP)	State Government	10001.00	62116.58	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
114	Thiruvananthapuram and Calicut Mono Rail Projects/Light Metro Projects at Thiruvananthapuram and Kozhikode Cities/ Kerala Rapid Transit Corporation Limited (KRTL)	State Government	1.00	138.00	50.00	50.00	1.00	1.00	
115	Mobility Hubs	State Government							
116	Establishment of Heliports in the State/ Infrastructure development for Heli Transport / Tourism	State Government	50.00	0.00	50.00	50.00	50.00	50.00	
117	Land acquisition for the development of Calicut Airport	State Government	1.00	0.00	1.00	1.00	0.00	0.00	
118	Land acquisition for construction of a passenger terminal at Thiruvananthapuram International Airport	State Government	1.00	0.00	1.00	1.00	0.00	0.00	
119	Feasibility study for Suburban Railway Services	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
120	Inetgrated Water Transport System for Kochi (EAP)	State Government	10001.00	8200.00	10001.00	10001.00	15001.00	15001.00	
121	Airstrip at Bekal	State Government							
122	Project under Joint Venture Company - Kerala Rail Development Corporation (KRDCL)-MIDP	State Government	1.00	0.00	1.00	1.00	1.00	1.00	
123	Konkan railway Corporation Limited Investments	State Government							
124	Kerala Metropolitan Transport Authority (KMTA)	State Government	250.00	44.54	250.00	250.00	351.00	351.00	
125	Airstrips in Idukki, Wayanad, and Kasargod	State Government	500.00	0.00	451.00	451.00	451.00	451.00	
126	Greenfield Airport Sabarimala	State Government	200.00	0.00	200.00	200.00	200.00	200.00	
127	Non- Motorized Transport (EAP)	State Government	5255.00	4046.67	5001.00	5001.00	4001.00	4001.00	
128	Loans to Malabar International Airport Development Society (MIADS) for the repayment to HUDCO	State Government							
	Total :7.5		26262.00	87153.42	16008.00	16008.00	20058.00	20058.00	0.00
	Total VII		170363.00	552878.20	144425.00	144425.00	178867.00	177596.00	1271.00

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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
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	4650.00	2913.40	5085.00	5085.00	5515.00	5515.00	
2	Infrastructure Strengthening of Kerala State Council for Science, Technology and Environment	State Govt	100.00	46.67	100.00	100.00	200.00	200.00	
3	Schemes and Programmes of Kerala State Council for Science, Technology and Environment	State Govt	2078.00	1978.54	2078.00	2078.00	2420.00	2420.00	
4	Grant in aid support to Science & Technology Institutions	State Govt	200.00	200.00	200.00	200.00	210.00	210.00	
5	Biotechnology Development	State Govt	110.00	110.00	110.00	110.00	120.00	120.00	
6	Special Programmes of Kerala State Council for Science, Technology and Environment	State Govt	400.00	233.33	370.00	370.00	400.00	400.00	
7	Karamana River Scientific Management Project	State Govt	125.00	79.07	120.00	120.00	1.00	1.00	
8	Institute of Advanced Virology (IAV)	State Govt	5000.00	2304.70	5000.00	5000.00	5000.00	5000.00	

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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
9	Institute of Diabetic Research	State Govt	1.00	0.00	1.00	1.00	1.00	1.00	
10	Institute of Climate Change Studies (ICCS)	State Govt	0	35.23	100.00	100.00	110.00	110.00	
11	Regional Cancer Centre, Thiruvananthapuram	State Govt	7100.00	1644.11	6100.00	6100.00	6800.00	6800.00	
12	Upgradation of RCC as State Cancer Institute (State Share)	State Govt	0	194.7	1000.00	1000.00	1300.00	1300.00	
	Total 8.1		19764.00	9739.75	20264.00	20264.00	22077.00	22077.00	
8.2	IT AND E-GOVERNANCE								
1	KSITM	PSE	11984.00	8346.46	12133.00	12133.00	12747.00	12747.00	
2	Akshaya Project		400.00	364.83	350.00	350.00	385.00	385.00	
3	IT Cell Govt Secretariate	State Govt	30.00	32.21	30.00	30.00	30.00	30.00	
4	IIITM-K	PSE	6420.00	6418.86	2000.00	2000.00	2060.00	2060.00	
5	University of Digital Science				2400.00	2400.00	2600.00	2600.00	
6	ICFOSS	PSE	750.00	475.00	750.00	750.00	799.00	799.00	
7	Technopark	PSE	200.00	175.00	2405.00	2405.00	2660.00	2660.00	
8	Infopark	PSE	1000.00	600.00	3555.00	3555.00	3575.00	3575.00	
9	Cyberpark	PSE	1.00		1237.00	1237.00	1283.00	1283.00	
10	KSITIL	PSE	21275.00	10229.00	20190.00	20190.00	20109.00	20109.00	
11	Technology Innovation Zone (Start up Mission)	PSE	850.00	850.00	1000.00	1000.00	2000.00	2000.00	

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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
12	Youth Entrepreneurship(Start up Mission)	PSE	6500.00	4369.00	5875.00	5875.00	7052.00	7052.00	
13	Centre for Development of Imaging Technology	PSE	600	643.38	600	600	600	600	
	Total 8.2		50010.00	32503.74	52525.00	52525.00	55900.00	55900.00	
8.3	ECOLOGY & ENVIRONMENT								
1	Strengthening of the Department of Environment	State Government	60.00	30.85	50.00	50.00	50.00	50.00	
2	Environmental Awareness and Education	State Government	150.00	65.65	150.00	150.00	150.00	150.00	
3	Environment Research and Development	State Government	200.00	144.62	200.00	200.00	200.00	200.00	
4	Biodiversity Conservation	State Government	900.00	500.00	800.00	800.00	1000.00	1000.00	
5	Environment Impact Assessment	State Government	120.00	120.00	160.00	160.00	160.00	160.00	
6	Climate Change	State Government	150.00	88.10	145.00	145.00	175.00	175.00	
7	Kerala State Pollution Control Board	State Government	700.00	605.40	700.00	700.00	500.00	500.00	
8	State Wetland authority, Kerala(SWAK)	State Government	0.00	0.00	75.00	75.00	170.00	170.00	
9	Kerala Centre for Integrated Coastal Zone Management (KCICM) CSS 80:20	State Government	2000.00	0.00	100.00	100.00	20.00	20.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
10	Kerala Coastal Zone Management Authority	State Government	110.00	97.35	110.00	110.00	110.00	110.00	
11	State Wetland authority, Kerala(SWAK) (60:40)	State Government	320.00	35.83	40.00	40.00	40.00	40.00	
12	Climate Resilient Farming	State Government	75.00	68.80	75.00	75.00	30.00	30.00	
	Total 8.3		4785.00	1756.60	2605.00	2605.00	2605.00	2605.00	
8.4	FORESTRY & WILDLIFE								
1	Management of Natural Forest								
1	Forest Protection (Revenue)	State Government	2500.00	2495.99	2500.00	2500.00	2600.00	2600.00	
2	Forest Protection (Capital)	State Government	2500.00	3198.24	2700.00	2700.00	2800.00	2800.00	
3	Regeneration of denuded forests	State Government	275.00	274.48	275.00	275.00	300.00	300.00	
4	Nonwood Forest products including promotion of medicinal plants	State Government	190.00	188.59	190.00	190.00	200.00	200.00	
II	Improving productivity of plantation								
5	Hardwood Species	State Government	500.00	649.15	500.00	500.00	500.00	500.00	
6	Industrial Raw material plantation	State Government	240.00	239.31	240.00	240.00	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
7	Minimum Support Price for Minor Forest Produce (25 % SS) (New Scheme)	State Government	0.00	0.00	168.00	168.00	100.00	100	
8	Assistance to Kerala Forest Development Corporation	State Government	200.00	600.00	200.00	200.00	300.00	300	
III	Infrastructure Development								
9	Roads	State Government	400.00	599.71	400.00	400.00	400.00	400.00	
10	Buildings	State Government	400.00	598.50	400.00	400.00	400.00	400.00	
IV	Bio -diversity Conservation & protected area management								
11	Conservation of Bio diversity	State Government	1000.00	999.34	1000.00	1000.00	1000.00	1000.00	
12	Eco -Development programme	State Government	375.00	374.96	375.00	375.00	375.00	375.00	
13	Eco tourism (Capital)	State Government	500.00	799.31	500.00	500.00	700.00	700.00	
14	Elephant Care Centre at Kappukad (New Scheme)	State Government	0.00	0.00	100.00	100.00	100.00	100	
15	Human Resources development	State Government	350.00	321.55	350.00	350.00	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
16	Integrated Development of Wild Life Habitat- Management of wildlife sancturies (40% SS)	State Government	429.00	346.50	470.00	470.00	476.00	476.00	
17	Integrated Development of Wild Life Habitat- Management of national parks (40% SS)	State Government	166.00	157.23	220.00	220.00	220.00	220.00	
18	Integrated Development of Wild Life Habitat- Management of community reserves-Kadalundi-Vallikkunnu (40% SS)	State Government	7.00	7.00	10.00	10.00	12.00	12.00	
19	Project Tiger - 2 Tiger reserves	State Government	620.00	309.92	645.00	645.00	670.00	670.00	
20	National Afforestation Programme (40% SS)	State Government	40.00	620.97	329.00	329.00	400.00	400.00	
21	Integrated development of wildlife habitat (protection of wildlife outside protected areas-40% SS)	State Government	0.00	297.22	0.00	0.00	400.00	400	
22	Forest Fire Prevention and Management scheme (40% SS)	State Government	160.00	130.69	160.00	160.00	240.00	240.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
23	Integrated development of wildlife habitat -Wayanad wildlife sanctuary- relocation (40% SS)	State Government	0.40	0.00	300.00	300.00	400.00	400.00	
24	Eco Tourism (Revenue)	State Government	8.00	7.99	108.00	108.00	108.00	108	
V	Resource Planning & Research								
25	Infrastrucutre Development - RIDF	State Government	1875.00	2522.72	3000.00	3000.00	3500.00	3500.00	
26	Forest Management Information system & GIS	State Government	150.00	242.36	150.00	150.00	150.00	150.00	
27	Measures to reduce man-animal conflict	State Government	2400.00	2397.76	2200.00	2200.00	2500.00	2500.00	
28	Zoological Park, Wildlife protection and Research Centre, Puthur	State Government	700.00	1400.00	500.00	500.00	600.00	600.00	
29	Extension, Community Forestry& Agro Forestry	State Government	1000.00	1595.51	1000.00	1000.00	1000.00	1000.00	
30	Resource Planning & Research	State Government	150.00	146.79	150.00	150.00	150.00	150.00	
31	Project Elephant (40% SS)	State Government	400.00	378.95	520.00	520.00	520.00	520.00	
32	Conservation of Natural Resources and Ecosystems (Nilgiri Biosphere reserve) - 40%SS	State Government	100.00	0.00	100.00	100.00	180.00	180.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
33	Conservation of Natural Resources and Ecosystems (Agasthyamala Biosphere reserve)-40%SS	State Government	120.00	6.69	120.00	120.00	120.00	120.00	
34	Conservation of Natural Resources and Ecosystems (Wetland conservation) - 40%SS	State Government	169.60	28.51	170.00	170.00	161.00	161.00	
	Total 8.4		17925.00	21935.94	20050.00	20050.00	22132.00	22132.00	0.00
	Total VIII		92484.00	65936.03	95444.00	95444.00	102714.00	102714.00	0.00
IX	GENERAL ECONOMIC SERVICES								
9.1	Secretariat Economic services								
	State Planning Board								
1	Strengthening of State Planning Machinery	State Govt.	100.00	67.82	100.00	100.00	78.00	78.00	
2	Strengthening of District Planning Machinery	State Govt.	1868.00	190.03	1427.00	1427.00	1542.00	1542.00	
3	Preparation of Plans and conduct of Surveys and Studies	State Govt.	896.00	251.17	428.00	428.00	367.00	367.00	
4	Purchase of Vehicles and Furniture for State Planning Board	State Govt.	55.00	6.37	35.00	35.00	33.00	33.00	
5	Construction of Building for State Planning Board	State Govt.	100.00	6.54	50.00	50.00	20.00	20.00	
	Sub Total		3019.00	521.93	2040.00	2040.00	2040.00	2040.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
	CPMU								
6	Modernisation of Central Plan Monitoring Unit	State Govt.	54.00	24.25	63.00	63.00	0.00		
7	District Planning Committees /District Development Councils	State Govt.	35.00	18.93	35.00	35.00	0.00		
8	Co-ordination of Haritha Keralam Mission Programmes	State Govt.	40.00	31.35	31.00	31.00	0.00		
	Sub Total		129.00	74.53	129.00	129.00	0.00	0.00	0.00
	Planning & Economic Affairs (A) Department (NEW)								
9	District Planning Committees /District Development Councils	State Govt.	0.00				35.00	35.00	
	Sub Total		0.00	0.00	0.00	0.00	35.00	35.00	0.00
	Programme Implementation, Evaluation and Monitoring Department (PIE&MD)- (New)								
10	Modernisation of Programme Implementation, Evaluation and Monitoring Department (New) [Modernisation of Central Plan Monitoring Unit]	State Govt.	0.00	0.00	0.00	0.00	70.00	0.00	70.00

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
11	Co-ordination of Nava Keralam Karma Padhadhi-II (Co-ordination of Haritha Keralam Mission Programmes) (New) [Co-ordination of Haritha Keralam Mission Programmes]	State Govt.	0.00	0.00	0.00	0.00	30.00	0.00	30.00
	Sub Total		0.00	0.00	0.00	0.00	100.00	0.00	100.00
	IMG								
12	Institute of Management in Government	IMG	550.00	363.75	550.00	550.00	605.00	605.00	
13	Training Programme (STP)	IMG	1800.00	550.00	1800.00	1800.00	1980.00	1980.00	
	Sub Total		2350.00	913.75	2350.00	2350.00	2585.00	2585.00	0.00
	CDS								
14	Centre for Development Studies	CDS	335.00	407.00	335.00	335.00	340.00	340.00	
	Sub Total		335.00	407.00	335.00	335.00	340.00	340.00	0.00
	Legislature								
15	Computer based Information System for Legislative Secretariat/MLAs	State Legislature	81.00	1719.92	79.20	79.20	89.71	89.71	
16	Modernization of Kerala Legislature Library	State Legislature	11.00	8.24	12.80	12.80	11.50	11.50	
	Sub Total		92.00	1728.16	92.00	92.00	101.21	101.21	0.00

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
	Treasuries								
17	Computerisation of Treasuries	State Govt.	452.00	341.86	740.00	740.00	777.00	777.00	
18	Upgradation of Infrastructure and Introduction of Central Server System	State Govt.	1422.00	2152.13	1124.00	1124.00	1203.20	1203.20	
19	Capacity Building & Service Delivery in Treasury Dept.	State Govt.	50.00	0.00	60.00	60.00	40.00	40.00	
	Sub Total		1924.00	2493.99	1924.00	1924.00	2020.20	2020.20	0.00
	Registration								
20	Computerisation of Registration Department	State Govt.	550.00	628.43	525.00	525.00	577.50	577.50	
21	Modernisation of Registration Department	State Govt.	296.00	547.35	400.00	400.00	440.00	440.00	
22	Preservation and Digitisation of old registered deeds	State Govt.	1200.00	868.28	1125.00	1125.00	1227.79	1227.79	
23	Sub Total		2046.00	2044.06	2050.00	2050.00	2245.29	2245.29	0.00
	KPSC								
24	Computerisation of Kerala Public Service Commission	KPSC	300.00	227.88	400.00	400.00	300.00	300.00	
25	Construction of Building for Kerala Public Service Commission	KPSC	537.00	0.00	450.00	450.00	600.00	600.00	
	Sub Total		837.00	227.88	850.00	850.00	900.00	900.00	0.00

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
	Vigilance								
26	Modernisation of Vigilance Department	State Govt.	488.00	281.39	488.00	488.00	500.00	500.00	
27	Construction of Building for Vigilance Department	State Govt.	300.00	369.50	437.00	437.00	775.00	775.00	
	Sub Total		788.00	650.89	925.00	925.00	1275.00	1275.00	0.00
	Enquiry Commissioner and Special Judges (Vigilance Courts) and Vigilance Tribunals (Vigilance e-Court) - (New)								
28	Implementing e-Court service in Vigilance Courts (New)	State Govt.	0.00				37.30		37.30
	Sub Total		0.00	0.00	0.00	0.00	37.30	0.00	37.30
	Law								
29	Modernisation of Law Department	State Govt.	57.00	53.73	57.00	57.00	68.00	68.00	
	Sub Total		57.00	53.73	57.00	57.00	68.00	68.00	0.00
	KSAD								
30	Modernisation of Local Fund Audit Department	State Govt.	209.00	205.54	209.00	209.00	230.00	230.00	
	Sub Total		209.00	205.54	209.00	209.00	230.00	230.00	0.00
	Police								
31	Modernization of Police Department	State Govt.	14175.00	14578.19	14400.00	14400.00	14947.00	14947.00	

						(Rs. in lakh)			
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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
32	Scheme on Gender Awareness and Gender Friendly Infrastructure Facilities in Police Department	State Govt.	550.00	528.44	550.00	550.00	510.00	510.00	
33	National Scheme for Modernisation of Police and other Forces (State Share 40% ,Central Share 60%)	State Govt.	1200.00	2726.88	1200.00	1200.00	1200.00	1200.00	
	Sub Total		15925.00	17833.51	16150.00	16150.00	16657.00	16657.00	0.00
	Judiciary								
34	Planning and Management Unit in the High Court of Kerala	State Govt.	15.00	14.34	15.00	15.00	15.00	15.00	
35	Technical modernisation of judicial system	State Govt.	335.00	288.20	330.00	330.00	330.00	330.00	
36	Modernisation of subordinate courts	State Govt.	834.00	694.59	948.00	948.00	1300.00	1300.00	
37	e-governance of HighCourt and Subordinate Courts	State Govt.	292.00	69.53	350.00	350.00	350.00	350.00	
38	Creation of Judicial Infrastructure	State Govt.	1.00	0.00	1.00	1.00	1.00	1.00	
39	Infrastructural improvement of judiciary	State Govt.	167.00						
	Sub total		1644.00	1066.66	1644.00	1644.00	1996.00	1996.00	0.00
	Prosecution								
40	Modernisation of Prosecution Department	State Govt.	309.00	112.24	320.00	320.00	400.00	400.00	
	Sub total		309.00	112.24	320.00	320.00	400.00	400.00	0.00

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
	Excise								
41	Improving Facilities to State Excise Academy and Research Centre(SEARC)	State Govt.	68.00	67.25	82.00	82.00	82.00	82.00	
42	Modernization of Excise Department	State Govt.	975.00	608.36	1000.00	1000.00	1050.00	1050.00	
43	Vimukthi - De addiction Centre	State Govt.	500.00	1115.84	668.00	668.00	818.00	818.00	
44	Implementation of Track and Trace System in the Field of Production, Transportation and Sale of Liquor (New)	State Govt.					50.00		50.00
	Sub total		1543.00	1791.45	1750.00	1750.00	2000.00	1950.00	50.00
	GST Department								
45	IT infrastructure Development Information and Technology Facilities	State Govt.	355.00	762.74	300.00	300.00	291.50	291.50	
46	Public awareness and Capacity Development	State Govt.	473.00	251.07	400.00	400.00	348.50	348.50	
47	Construction of State GST Complexes	State Govt.			200.00	200.00	350.00	350.00	
	Sub Total		828.00	1013.81	900.00	900.00	990.00	990.00	0.00
	GIFT								
48	Gulati Institute of Finance & Taxation	GIFT	75.00	262.50	100.00	100.00	100.00	100.00	
	Sub total		75.00	262.50	100.00	100.00	100.00	100.00	0.00

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
	Revenue								
49	Protection of Public Wealth-Kerala Land Bank Project	State Govt.	50.00	24.39	50.00	50.00	50.00	50.00	
50	Smart Revenue Offices in Kerala	State Govt.	1760.00	3800.41	3600.00	3600.00	4800.00	4800.00	
51	Computerisation of Revenue Department	State Govt.	2960.00	1037.69	2000.00	2000.00	2300.00	2300.00	
52	Modernisation of Revenue Department [Kerala Land Records Modernisation Mission Computerization of KLRMM]	State Govt.		435.37	1100.00	1100.00	350.00	350.00	
53	Disaster Resilience and Disaster Management (Establishment of District/ Taluk EOC's)	State Govt.			250.00	250.00	300.00	300.00	
54	Modernisation of Collectrorate Conference hall/Revenue offices	State Govt.	620.00	0.00					
55	Basic aminities in village offices	State Govt.	1523.00	0.00					
	Sub total		6913.00	5297.86	7000.00	7000.00	7800.00	7800.00	0.00
	ILDm								
56	Institute of Land & Disaster Management	State Govt.	134.00	63.63	134.00	134.00	140.00	140.00	
	Sub total		134.00	63.63	134.00	134.00	140.00	140.00	0.00

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
	Disaster Management								
57	Disaster Management, Mitigation and Rehabilitation	State Govt.	500.00	498.35	526.00	526.00	551.00	551.00	
58	National Cyclone Risk Mitigation Project (NCRMP)- (Centre Sector Scheme- State Share 25% Central share 75%)	State Govt.	250.00	775.00	250.00	250.00	250.00	250.00	
	Sub total		750.00	1273.35	776.00	776.00	801.00	801.00	0.00
	Survey & Land Records								
59	Integration of Land Record Service Delivery	State Govt.	1290.00	408.92	1200.00	1200.00	516.00	516.00	
60	Modernisation of Survey Training Schools	State Govt.	60.00	59.58	100.00	100.00	150.00	150.00	
61	Construction of Modern Record Room	State Govt.			50.00	50.00	684.00	684.00	
	Sub total		1350.00	468.50	1350.00	1350.00	1350.00	1350.00	0.00
	General Administration Department								
	Planning & Economic Affairs Dept								
62	Comprehensive Infrastructure Development of Varkala	State Govt.	350.00	250.00	350.00	350.00	230.00	230.00	
63	Major Infrastructural Development Projects	State Govt.	100000.00	0.00	79000.00	79000.00	50700.00	50700.00	

						(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
64	Innovation Strategic Council (K-DISC) - Innovation Challenge Fund	State Govt.	1275.00	1741.07	1500.00	1500.00	2500.00	2500.00	
65	Nava Kerala Karma Padhadhi-2 (Haritha Keralam Mission)	State Govt.	700.00	850.00	700.00	700.00	750.00	750.00	
66	Rebuild Kerala Initiative (RKI)	RKI	100000.00	61240.26	183000.00	183000.00	160000.00	160000.00	
	Sub total		202325.00	64081.33	264550.00	264550.00	214180.00	214180.00	0.00
	KAT								
67	Kerala Administrative Tribunal - Comprehensive Computersation Programme	State Govt.	9.00	33.35	26.00	26.00	27.00	27.00	
68	Construction of Additional Building	State Govt.			1.00	1.00	1.00	1.00	
	Sub total		9.00	33.35	27.00	27.00	28.00	28.00	0.00
	Finance Department								
69	G Spark/Uni Spark	State Govt.	1.00				10.00	10.00	
	Sub Total		1.00	0.00	0.00	0.00	10.00	10.00	0.00
70	General Administration (Co-ordination) Department								
71	Directorate of Samoohika Sannadhasena (New)	State Govt.	0.00				50.00		50.00
72	Kerala Youth Leadership Academy (KYLA) (New)	State Govt.					50.00		50.00
	Sub total		0.00	0.00	0.00	0.00	100.00	0.00	100.00

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
73	Other Schemes		0.00	713.95					
	Sub Total		0.00	713.95	0.00	0.00	0.00	0.00	0.00
	Total 9.1		243592.00	103333.60	305662.00	305662.00	258529.00	258241.70	287.30
9.2 Tourism									
1	Kerala Tourism Development Corporation (KTDC)	State Govt	900.00	900.00	900.00	900.00	1000.00	1000.00	
2	Kerala Tourism Infrastructure Ltd (KTIL)	State Govt	153.00	137.74	153.00	153.00	153.00	153.00	
3	Bekal Resorts Development Corporation (BRDC)	State Govt	250.00	200.00	250.00	250.00	100.00	100.00	
4	District Tourism Promotion Councils (DTPCs) and Destinations Management Councils (DMCs)	State Govt	500.00	1018.53	500.00	500.00	275.00	275.00	
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)	State Govt	300.00	299.71	300.00	300.00	330.00	330.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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. State Institute of Hospitality Management (SIHM)	State Govt	300.00	295.67	300.00	300.00	2000.00	2000.00	
	3. Food Craft Institute (FCI)	State Govt	400.00	0	400.00	400.00	600.00	600.00	
6	Studies on Impact of Tourism Including Collection of Tourist Statistics	State Govt	95.00	81.02	95.00	95.00	100.00	100.00	
7	Marketing	State Govt	6340.00	8339.00	6500.00	6500.00	8100.00	8100.00	
8	Conservation, Preservation and Promotion of Heritage, Environment and Culture	State Govt	1800.00	1168.94	1800.00	1800.00	2300.00	2300.00	
9	Infrastructure Facilities and Matching Grants for Schemes Sponsored by Government of India	State Govt	200.00	268.31	200.00	200.00	100.00	100.00	
10	Incentives for Creation of Infrastructure Facilities and Tourism Products in Private Sector	State Govt	100.00	26.94	1270.00	1270.00	1600.00	1600.00	
11	Up-gradation, Creation of Infrastructure and Amenities	State Govt	11700.00	12741.39	11700.00	11700.00	13214.00	13214.00	
12	Up-gradation, Creation of Infrastructure and Amenities at Guest Houses	State Govt	3000.00	2024.59	2500.00	2500.00	2000.00	2000.00	
13	Modernization and Strengthening of Tourism Institutions	State Govt	180.00	153.01	180.00	180.00	180.00	180.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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	Tourist Accommodation (Guest Houses)	State Govt	100.00	0	100.00	100.00	100.00	100.00	
15	Muziris Heritage and Spice Route Project	State Govt	3330.00	1975.58	2500.00	2500.00	1500.00	1500.00	
16	Development of Eco tourism Products	State Govt	340.00	229.24	240.00	240.00	200.00	200.00	
17	Responsible Tourism	State Govt	400.00	396.55	600.00	600.00	660.00	660.00	
18	Development of Innovative Tourism Products	State Govt	50.00	50.00	50.00	50.00	1.00	1.00	
19	Central Sector Schemes in Tourism	State Govt	1.00		1.00	1.00	1.00	1.00	
20	Kerala Tourism Entrepreneurship Fund (KTEF)	State Govt	1.00		1.00	1.00	1.00	1.00	
21	Boat Race on League Basis	State Govt	1274.00	883.40	1274.00	1274.00	1500.00	1500.00	
22	Tourism Complex /Vinoda Sanchara Bhavan	State Govt	300.00		200.00	200.00	200.00	200.00	
23	Safety at Tourist Destination			434.15					
	Total 9.2		32014.00	31623.77	32014.00	32014.00	36215.00	36215.00	
9.3	SURVEYS AND STATISTICS								
1	Economic Advice and Statistics								
2	Upgradation of Computer Division in the Directorate of Economics & Statistics	State Govt.	50.00	37.67	50.00	50.00	60.00	60.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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	Strengthening of Computer Division in District Statistical Offices	State Govt.	60.00	67.95	60.00	60.00	80.00	80.00	
4	Inservice Training to Statistical Personnel	State Govt.	16.00	4.89	16.00	16.00	20.00	20.00	
5	Surveys and Studies	State Govt.	25.00	16.52	25.00	25.00	25.00	25.00	
6	Support for Statistical Strengthening (India Statistical Strengthening) Project-State Share	State Govt.	48.00	58.65	235.00	235.00	287.00	287.00	
7	Strengthening of Vital Statistics in the State	State Govt.	13.00	11.96	14.00	14.00	18.00	18.00	
8	Replacement of Vehicles	State Govt.					10.00	10.00	
	Total:9.3		212.00	197.64	400.00	400.00	500.00	500.00	
9.4	Civil Supplies								
1	Implimentation of National Food Security Act (NFSA)	State Govt.	3810.00	1951.35	3945.00	3945.00	4004.00	4004.00	
2	Hunger Free Kerala	State Govt.	84.00	1.31	150.00	150.00	700.00	700.00	
3	Revamping of Outlets of Supplyco	State Govt.	829.00	801.53	1350.00	1350.00	1000.00	1000.00	
4	Infrastructure for Civil Supplies Department	State Govt.	427.00	13.02	100.00	100.00	200.00	200.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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	Formation of Consumer Affairs Department	State Govt.	42.00	32.50	100.00	100.00	12.00	12.00	
6	Council for Food Research and Development (CFRD)	State Govt.	652.00	287.72	652.00	652.00	655.00	655.00	
7	Annapoorna scheme (CSS -20% State Share 80% Central share)	State Govt.	41.00	0.00	15.00	15.00	15.00	15.00	
8	State Consumer Disputes Redressal Commission and District Consumer Disputes redressal Commission (Consumer awareness and welfare activities Programmes)	State Govt.	115.00	89.35	100.00	100.00	150.00	150.00	
	Sub Total		6000.00	3176.78	6412.00	6412.00	6736.00	6736.00	
9.5	Regulation of Weights and Measures								
1	Improvement in Quality and Efficiency of Verification - Computerization & Modernisation	State Govt.	678.00	340.88	269.80	269.80	278.50	278.50	
2	Consumer Awareness Programmes (Advertising and Publicity)	State Govt.	63.00	59.59	100.00	100.00	65.00	65.00	
3	Training Programme	State Govt.	29.00	3.80	25.00	25.00	5.00	5.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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	Construction of Office Buildings for Legal Metrology Department	State Govt.	250.00	529.73	155.20	155.20	229.50	229.50	
9.5	Total		1020.00	934.00	550.00	550.00	578.00	578.00	
	Total IX		282838.00	139265.79	345038.00	345038.00	302558.00	302270.70	287.30
X	Social Services								
10.1	GENERAL EDUCATION								
	SCHOOL EDUCATION								
1	Infrastructure Facilities in Schools		12000.00	11816.95	12000.00	12000.00	8500.00	8500.00	
2	Academic excellence		2460.00	1269.63	1600.00	1600.00	2520.00	2520.00	
3	Student Centric Activities		4865.00	8769.64	5740.00	5740.00	8280.00	8280.00	
4	Modernisation		1015.00		1600.00	1600.00	2500.00	2500.00	
5	Free supply of School Uniform		10500.00	10322.67	10500.00	10500.00	14000.00	14000.00	
6	Bio- diversity Campus in Schools		160.00	104.63	160.00	160.00	100.00	100.00	
7	Autism Park		150.00		41.00	41.00	45.00	45.00	
8	IT @ School Project/ Educational Technology Scheme(KITE)		3400.00	1102.08	3000.00	3000.00	3000.00	3000.00	
9	Governance and Monitoring		225.00	22.54	200.00	200.00	195.00	195.00	
10	Art, Sprots and Craft Park		200.00		2.00	2.00	0.00		
11	Education Mission		100.00	219.59	100.00	100.00	125.00	125.00	

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Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
	Vocational Higher Secondary Education		1400.00	1168.87	1400.00	1400.00	1400.00	1400.00	
	Higher Secondary Education								
12	Infrastructure facilities		6800.00	7764.57	6300.00	6300.00	6615.00	6615.00	
13	Enhancement of Academic programme including faculty development		750.00	81.09	745.00	745.00	745.00	745.00	
14	Student Centric Activities		750.00	79.97	750.00	750.00	775.00	775.00	
15	Modernisation		120.00	13.35	120.00	120.00	130.00	130.00	
16	Scholarship for Higher Secondary Students		790.00	730.65	790.00	790.00	790.00	790.00	
17	Public Entrance Examination Coaching Scheme								
	Other schemes								
18	C.H Mohammed Koya Memorial State Institute for Mentally Challenged, Pangappara		900.00	319.28	900.00	900.00	900.00	900.00	
19	State Council of Educational Research and Training (SCERT)		1800.00	1034.36	1800.00	1800.00	1900.00	1900.00	
20	Project Directorate of Samagra Siksha Abhiyan (previously Sarva Shiksha Abhiyan)		1150.00		1200.00	1200.00	1350.00	1350.00	

						(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	Kerala State Literacy Mission Authority		1750.00	1402.18	1800.00	1800.00	1800.00	1800.00	
22	State Level Institute of Educational Management and Training (SIEMAT)		350.00	138.91	350.00	350.00	400.00	400.00	
23	Construction of multi-storied building for HSS utilising assistance from NABARD & RIDF		240.00	375.56	1036.00	1036.00	1140.00	1140.00	
24	Infrastructure RIDF			338.51			0.00		
25	Buildings and facilities of Directorate of Higher Secondary Education						0.00		
26	Kerala State Bharath Scouts and Guides						100.00	100.00	
27	Contingency assistance for sustenance of school infrastructure(New Scheme)						2500.00		2500.00
28	Kerala Education History Museum come taining centre (New Scheme)						200.00		200.00
26	Samagra Shiksha Abhiyan (Rashtriya Madhyamik Siksha Abhiyan (RMSA))(60 % CSS)		8000.00	13461.30	7126.00	7126.00	6200.00	6200.00	
27	District Institute of Education and Training (DIET) (60 % CSS)		1200.00	844.43	1200.00	1200.00	1200.00	1200.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
28	Midday Meal(60 % CSS)		31600.00	10554.54	31600.00	31600.00	34264.00	34264.00	
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			1926.35					
	Total-School Education		92675.00	73861.65	92060.00	92060.00	101674.00	98974.00	2700.00
	UNIVERSITY & HIGHER EDUCATION								
32	Kerala University		2500.00	1580.06	2600.00	2600.00	3320.00	3320.00	
33	Calicut University		2200.00	1870.88	2250.00	2250.00	2980.00	2980.00	
34	Mahatma Gandhi University		2500.00	1889.49	2700.00	2700.00	3440.00	3440.00	
35	Sree Sankaracharya University of Sanskrit		1650.00	1205.73	1700.00	1700.00	2040.00	2040.00	
36	Kannur University		2200.00	1736.52	2250.00	2250.00	3000.00	3000.00	
37	National University of Advanced Legal Studies(NUALS)		725.00	248.29	800.00	800.00	1200.00	1200.00	

						(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
38	Thunchathethuzhchan Malayalam University		800.00	933.31	800.00	800.00	900.00	900.00	
39	Law Colleges		700.00	1522.59	800.00	800.00	835.00	835.00	
40	National Cadet Corps (NCC)		700.00	739.67	800.00	800.00	825.00	825.00	
41	Development of Libraries, Laboratories and Furniture (previously Development of Laboratories and Libraries in Government Colleges)		850.00	684.00	950.00	950.00	1000.00	1000.00	
42	Starting of New Courses & Upgrading Existing Courses								
43	Capacity Building of Teaching and Non-teaching staff (previously Faculty Development)		100.00	88.12	100.00	100.00	110.00	110.00	
44	Matching Grant (Introduction of Autonomy and Related Developmental Activities in selected well established colleges-matching grant)		50.00	49.37	50.00	50.00	75.00	75.00	
45	Modernisation of Directorate and Zonal Offices of Collegiate Education								
46	I.T. Grid								

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		Proposed Outlay
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
47	Scholarship for Degree/PG Students								
48	College Infrastructure and Upgradation programme(CIUP)								
49	Edusat with Tele-Training Programme in Government Colleges								
50	Study Tour								
51	Erudite- Scholars in Residence Programme		75.00	18.75	80.00	80.00	70.00	70.00	
52	Aspire- Scholarship scheme for carrying out of research programme								
53	Capacity Building of Staff of Directorate of Collegiate Education								
54	Modernisation of Edusat Class rooms								
55	Nurturing Inquisitiveness and Fostering Scholarship in Social Sciences								
	Scholarship to encourage Talents in Literature								
56	Scholarship to encourage Talents in Music, Arts and Performing Arts								

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Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		Proposed Outlay
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
57	Connectivity for National Mission on Education through ICT								
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)								
59	Training Colleges (Institute for Advanced study in Education(IASE) and Colleges of Teacher Education (CTE))		70.00	15.12	70.00	70.00	74.00	74.00	
60	Inter University Centres								
61	Centre for Continuing Education		525.00	525.00	550.00	550.00	700.00	700.00	
62	Higher Education Council		1600.00	1144.79	1600.00	1600.00	1800.00	1800.00	
63	Kerala Council for Historical Research (KCHR)		900.00	0.00	900.00	900.00	900.00	900.00	
64	Accreditation of Colleges by NAAC								
65	CQIP(College Quality Improvement Programme			57.44					

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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
66	Centre of Excellence in 10 selected Colleges including Heritage Conservation			322.46					
67	Additional Skill Acquisition Programme(ASAP)EAP		5000.00	15497.85	2500.00	2500.00	3500.00	3500.00	
68	Scholar support programme								
69	Walk with a scholar (WWS)								
70	Fostering Linkages for Academic Innovation and Research (FLAIR)								
71	Annuity Scheme								
72	Rashtriya Uchatar Siksha Abhiyan (RUSA) (60%CSS)		5760.00	3536.00	5773.00	5773.00	5000.00	5000.00	
73	Autonomous Colleges and Establishing Lead Colleges as Integrated Education Hubs (previously New Govt. Autonomous Colleges and New Govt. Deemed Universities for Kerala)		200.00	163.78	300.00	300.00	335.00	335.00	
74	K.R. Narayanan National Institute of Visual Science and Arts		200.00	504.14	200.00	200.00	300.00	300.00	

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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
75	Innovative Courses including Honours Programmes and Community Courses in Government Colleges and Universities								
76	Kairali Research Awards								
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	213.52	1700.00	1700.00	1700.00	1700.00	
82	Infrastructure Development and Upgradation		5500.00	1913.03	5550.00	5550.00	5000.00	5000.00	
83	Awards and Scholarships		900.00	877.53	900.00	900.00	1050.00	1050.00	
84	Quality Enhancement and Upgradation		2200.00	784.12	2800.00	2800.00	460.00	460.00	
85	Student Support, Welfare and Outreach		500.00	76.77	500.00	500.00	600.00	600.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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	Information and Communication Technology and Modernisation		448.00	385.47	650.00	650.00	750.00	750.00	
87	Public University Campus Construction and Development (New Campus and Infrastructural facilities for Malayalam University)		1.00	0	1.00	1.00	1.00	1.00	
88	Support for Students in International Collaborative Degree Programmes		200.00	0	200.00	200.00	200.00	200.00	
89	Performance Based Infrastructural Development (Infrastructural and Laboratory Facilities for Govt Colleges)		1.00	0	1.00	1.00	1.00	1.00	
90	Performance Linked Encouragement for Academic Studies and Endeavour (PLEASE)		1.00	0	500.00	500.00	500.00	500.00	
91	Sree Narayana Guru Open University, Kerala			300.00	500.00	500.00	700.00	700.00	

						(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
92	Public University Campus Construction and Development (New Campus and Infrastructural facilities for Sree Narayana Guru Open University)				1.00	1.00	1.00	1.00	
	Green Campus						500.00		500.00
	Sustenance and Upgradation of Infrastructure in Govt. Colleges (New Scheme)						1400.00		1400.00
91	Others			4044.25	0.00	0	0.00		
	TOTAL - University and Higher Education		40756.00	42928.05	41076.00	41076.00	45267.00	43367.00	1900.00
	Sub TOTAL- 10.1		133431.00	116789.70	133136.00	133136.00	146941.00	142341.00	4600.00
10.2	TECHNICAL EDUCATION								
1	Placement and Training								
2	Faculty Development in Engineering Colleges								
3	Cochin University of Science And Technology (CUSAT)		2200.00	1428.51	2300.00	2300.00	2975.00	2975.00	
4	College of Engineering, Thiruvananthapuram			975.16					
5	Government College of Engineering, Thrissur								

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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	Government College of Engineering, Kannur								
7	Rajiv Gandhi Institute of Technology, Kottayam.			38.92					
8	Kerala State Science and Technology Museum (KSSTM)		1800.00	1800.00	1900.00	1900.00	2100.00	2100.00	
9	Institute of Human Resources Development (IHRD)		1900.00	1900.00	2000.00	2000.00	2280.00	2280.00	
10	Fine Arts Colleges, Thiruvananthapuram, Mavelikkara and Thrissur		370.00	254.06	310.00	310.00	310.00	310.00	
11	Directorate of Technical Education and its Offices/Examination Wing								
12	Development of All Government Polytechnics		3980.00	5633.67	4030.00	4030.00	4200.00	4200.00	
13	Development of Other Engineering Colleges								
14	Capacity Building of Staff in the Directorate of Technical Education and its Regional Offices								
15	Developments of Technical High Schools		1200.00	1502.41	1200.00	1200.00	1200.00	1200.00	

						(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
16	Development of SITTTTR(CDC), Kalamassery(Human Resource Development)								
17	LBS Centre for Science and Technology		377.00	561.55	400.00	400.00	440.00	440.00	
18	Centre of Excellence in Disability Studies		75.00	37.00	75.00	75.00	79.00	79.00	
19	Centre for Advanced Printing & Training (C-APT)		300.00	300.00	400.00	400.00	440.00	440.00	
20	Centre for Engineering Research and Development		250.00	187.00	300.00	300.00	300.00	300.00	
21	Finishing Schools in Polytechnics								
22	Strengthening and Development of Physical Education in engineering Colleges and Polytechnics			110.96					
23	ICT in Engineering Colleges and Polytechnics								
24	Providing Connectivity under National Mission on Education through Information Communication technolorgies(NMEICT)								

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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
25	Technical Education Quality Improvement Programme - TEQUIP								
26	Establishing Kerala Technological University(A.P.J.Abdul Kalam Technological University)		1800.00		1800.00	1800.00	2160.00	2160.00	
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								
34	Additional Skill Development programme								

						(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
35	New IIT in Kerala								
36	Trivandrum Engineering Science and Technology research		150.00	150.00	227.00	227.00	300.00	300.00	
37	National vocational Education Qualification framework in Technical highschoools and Polytechnics(NVEQF)								
38	Schemes coming under PPP mode(4 nos)		100.00	29.82	60.00	60.00	40.00	40.00	
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)		215.00	36.90	202.00	202.00	202.00	202.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
46	Accreditation of Government Polytechnic Colleges								
47	Product Design & Development Centre in college of Engineering , Trivandrum								
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		3700.00	1844.20	3530.00	3530.00	3760.00	3760.00	
56	Strengthening of the Departments		300.00	184.97	200.00	200.00	225.00	225.00	
57	Teaching-Learning Process Enhancement and Skill Gap Reducation		1300.00	1100.64	1300.00	1300.00	1350.00	1350.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		Proposed Outlay
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
58	Enhancement of Academic Ambience		1000.00	343.77	1000.00	1000.00	1000.00	1000.00	
59	Research Initiatives		350.00	121.12	350.00	350.00	500.00	500.00	
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	1.00	
61	Performance Baed Infrastructural Development (Infrastructual Facilities for Trest Park and Engineering Colleges)		1.00		1.00	1.00	1.00	1.00	
	Education Hub at Pinarayi, Kannur (New Scheme)						700.00		700.00
62	RIT- Soil Investigation work								
	Development of Polytechnics								
	Development of Technical High Schools (RIDF)			83.24					
	Construction of departmental blocks in the engineering colleges under IHRD			47.60					
	IIT Palakkad			633.11					
62	Others			1363.29					
	Sub Total -10.2		21369.00	20667.90	21586.00	21586.00	24563.00	23863.00	700.00
	Total 10		154800.00	137457.60	154722.00	154722.00	171504.00	166204.00	5300.00

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		Proposed Outlay
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
10.3 & 10.4	Sports and Youth Affairs								
1	Annuity Scheme on 35 th National Games	State Government	1.00	0.00	1.00	1.00	1.00	1.00	
2	Leveraging Sports Science and Technology for High Performance	State Government	600.00	124.60	600.00	600.00	600.00	600.00	
3	Sports Development Fund	State Government	800.00	1198.81	800.00	800.00	800.00	800.00	
4	Sports Infrastructure Facilities	State Government	871.00	538.98	825.00	825.00	1100.00	1100.00	
	Sports Infrastructure Facilities (operations and maintenance)	State Government	871.00	310.84	825.00	825.00	650.00	650.00	
5	Special Projects	State Government	600.00	193.24	600.00	600.00	650.00	650.00	
6	Sports Engineering	State Government	60.00	50.40	60.00	60.00	60.00	60.00	
7	G. V. Raja Sports School, Thiruvananthapuram and Sports Division Kannur	State Government	2062.00	1233.35	2000.00	2000.00	2000.00	2000.00	
8	Youth Affairs	State Government	100.00	76.87	100.00	100.00	100.00	100.00	
9	Setting up of Additional Sports Division (as Kannur Sports Division)	State Government	200.00	1.41	350.00	350.00	360.00	360.00	

						(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	Kerala State Sports Council	State Government	3332.00	1871.83	3340.00	3340.00	3400.00	3400.00	
11	Kerala State Youth Welfare Board	State Government	1960.00	665.61	1791.00	1791.00	1900.00	1900.00	
12	Physical Education College	State Government	105.00	52.05	105.00	105.00	110.00	110.00	
13	Directorate of Collegiate Education	State Government	130.00	107.58	150.00	150.00	154.00	154.00	
14	Assistance to Directorate of General Education	State Government	205.00	78.23	350.00	350.00	350.00	350.00	
15	Kerala State Bharat Scouts and Guides	State Government	90.00	67.29	90.00	90.00			
16	Kerala State Youth Commission	State Government	84.00	63.00	84.00	84.00	100.00	100.00	
17	Rural Play Grounds	State Government					400.00	400.00	
18	Establishment of Elite Sports Kerala Academies (New Scheme)	State Government					250.00		250.00
19	Fitness for future-a step to academic excellence (New Scheme)	State Government					90.00		90.00
20	Revamp the Jawaharlal Nehru stadium, Kallooor Kochi	State Government		33.58					
	Total 10.3 & 10.4		12071.00	6667.67	12071.00	12071.00	13075.00	12735.00	340.00

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		Proposed Outlay
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
10.5	ART AND CULTURE								
1	Music colleges and Academies	State Government	84.00	35.47	84.00	84.00	85.00	85.00	
2	State Central Library (Public Library), Thiruvananthapuram	State Government	80.00	102.88	80.00	80.00	80.00	80.00	
3	Kerala State Archives	State Government	605.00	665.51	620.00	620.00	700.00	700.00	
4	Museum Development and Display Techniques.	State Government	500.00	373.97	530.00	530.00	600.00	600.00	
5	Archaeological Museum, Ernakulam	State Government	125.00	84.91	130.00	130.00	140.00	140.00	
6	Regional Conservation Laboratory	State Government	50.00	34.40	60.00	60.00	60.00	60.00	
7	Archaeological Buildings	State Government	400.00	688.34	400.00	400.00	400.00	400.00	
8	Archaeological publications	State Government	10.00	4.14	20.00	20.00	20.00	20.00	
9	Capacity building and conservation awareness	State Government	15.00	0.00	15.00	15.00	15.00	15.00	
10	Non-recurring grant to cultural activities	State Government	50.00	690.96	50.00	50.00	50.00	50.00	
11	Assistance to Memorials of Eminent persons of Arts and Letters	State Government	465.00	373.62	450.00	450.00	500.00	500.00	

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Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		Proposed Outlay
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
12	Modernisation of Museums and development of museum	State Government	1300.00	754.30	1100.00	1100.00	930.00	930.00	
13	Modernization of Zoos in Thiruvananthapuram and	State Government	1000.00	543.53	1000.00	1000.00	800.00	800.00	
14	Kerala State Library Council	State Government	90.00	86.70	100.00	100.00	110.00	110.00	
15	Vyloppilly Samskrithi Bhavan (Multi-Purpose Cultural Complex Society)	State Government	60.00	60.00	60.00	60.00	65.00	65.00	
16	Training in Kathakali-MARGI	State Government	50.00	50.00	60.00	60.00	65.00	65.00	
17	Assistance to Kerala State Film Development Corporation	State Government	1100.00	1100.00	1300.00	1300.00	1600.00	1600.00	
18	State Institute of Languages	State Government	184.00	184.00	184.00	184.00	195.00	195.00	
19	State Institute of Encyclopaedic Publications	State Government	100.00	19.09	100.00	100.00	105.00	105.00	
20	Kerala State Chalachitra Academy	State Government	1100.00	825.00	1100.00	1100.00	1200.00	1200.00	
21	Vasthu Vidya Gurukulam-Aranmula - Grant-in-aid	State Government	50.00	50.00	55.00	55.00	60.00	60.00	
22	Guru Gopinath Natana Gramam, Vattiyoorkkavu	State Government	35.00	35.00	35.00	35.00	38.00	38.00	
23	Kerala Sahitya Academy	State Government	300.00	79.60	300.00	300.00	320.00	320.00	

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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
24	Kerala Sangeetha Nataka Academy	State Government	510.00	7.80	550.00	550.00	540.00	540.00	
25	Kerala Lalithakala Academy	State Government	500.00	356.94	500.00	500.00	525.00	525.00	
26	Bharat Bhavan	State Government	90.00	52.50	100.00	100.00	105.00	105.00	
27	Kerala Kalamandalam	State Government	1300.00	1298.67	1600.00	1600.00	1850.00	1850.00	
28	Jawahar Balabhavan	State Government	165.00	94.40	180.00	180.00	200.00	200.00	
29	State Institute of Children's Literature	State Government	130.00	97.50	130.00	130.00	135.00	135.00	
30	Kerala Folklore Academy	State Government	200.00	135.99	210.00	210.00	230.00	230.00	
31	Kerala Book Marketing Society	State Government	60.00	123.00	75.00	75.00	80.00	80.00	
32	Kumaranasan National Institute of Culture, Thonnakkal, Trivandrum	State Government	40.00	11.50	50.00	50.00	55.00	55.00	
33	Centre for Heritage Studies	State Government	50.00	50.00	50.00	50.00	50.00	50.00	
34	Field Archaeology	State Government	100.00	10.17	100.00	100.00	100.00	100.00	
35	Archaeology/Heritage Museums at District Level	State Government	400.00	70.98	420.00	420.00	550.00	550.00	

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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
36	Malayalam Mission	State Government	170.00	245.19	175.00	175.00	200.00	200.00	
37	Diffusion of Kerala Culture	State Government	100.00	95.10	100.00	100.00	110.00	110.00	
38	Diamond Jubilee Fellowship for Young artists	State Government	1300.00	1168.49	1200.00	1200.00	1300.00	1300.00	
39	Livelihood for artists/Rural art hubs	State Government	200.00	187.55	200.00	200.00	250.00	250.00	
40	Participatory Digitalization and Development of Archives in Kerala	State Government	25.00	13.37	30.00	30.00	35.00	35.00	
41	Development plan for Archaeology	State Government	25.00	0.94	30.00	30.00	30.00	30.00	
42	Apex Body for Culture	State Government	35.00	29.22	35.00	35.00	35.00	35.00	
43	Mahakavi Moyinkutty Vaidyar Mappilakala Academy	State Government	5.00	5.00	5.00	5.00	6.00	6.00	
44	Comprehensive up gradation of Numismatic Wing	State Government	15.00	6.05	20.00	20.00	20.00	20.00	
45	Sree Narayana International Study Centre	State Government	15.00	15.00	20.00	20.00	25.00	25.00	
46	Nattarangu	State Government	25.00	20.30	40.00	40.00	140.00	140.00	
47	Gaming –Animation Habitat	State Government	50.00	1.57	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
48	AKG museum	State Government	300.00	456.70	300.00	300.00	600.00	600.00	
49	Thunchan Memorial Trust, Tirur	State Government	20.00	9.00	20.00	20.00	25.00	25.00	
50	Renaissance Museum	State Government	90.00	0.00	100.00	100.00	100.00	100.00	
51	Palm Leaf Museum	State Government	400.00	80.6	300.00	300.00	300.00	300.00	
52	Establishment of International Archives and Heritage Centre, Karyavattom Campus, Thiruvananthapuram	State Government	600.00	120	625.00	625.00	650.00	650.00	
53	Sree Chitra Art Gallery	State Government	800.00	169.58	400.00	400.00	400.00	400.00	
54	Interactive Museum of Cultural History of Kerala	State Government	0.00	0.00	25.00	25.00	25.00	25.00	
55	e-Filing System in Directorate of Culture	State Government	0.00	0.00	50.00	50.00	10.00	10.00	
56	Development and networking of Museums	State Government	250.00	3.55	200.00	200.00	0		0.00
57	Establishment of Kerala State Museum	State Government	0.00	0.00	0.00	0.00	30.00		30.00
58	Construction of Directorate of Culture Complex	State Government	0.00	0.00	0.00	0.00	200.00		200.00
59	Abhaya Kendra (Homestay) For Artists/ Art Village	State Government	0.00	0.00	0.00	0.00	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
60	Mazhamizhi' New Media Art Programs	State Government	0.00	0.00	0.00	0.00	100.00		100.00
61	Freedom Memorial Park	State Government	0.00	0.00	0.00	0.00	60.00		60.00
62	'Samam' Cultural Initiative for Gender Equality	State Government	0.00	0.00	0.00	0.00	100.00		100.00
63	Culture Heritage Village	State Government	0.00	0.00	0.00	0.00	100.00		100.00
64	Medical Cum accident Insurance Scheme sheme for artist	State Government	0.00	19.37	0.00	0.00			
65	Observance of 70th anniversary of Mahatma Gandhi's Martdrom	State Government	0.00	187.13	0.00	0.00			
66	Acquisition of Land for Land for Cultural Institiutions	State Government	0.00	1250.00	0.00	0.00			
67	Infrastructure Development of Museums	State Government	0.00	8.64	0.00	0.00			
	Total 10.5		15723.00	13243.22	15723.00	15723.00	17509.00	16869.00	640.00
10.6	Medical and Public Health								
	Modern Medicine								
	Health Services								
1	E-governance in Health Services (DHS)	State	1500.00	1416.00	1500.00	1500.00	0.00	0.00	
2	Blood Banks (DHS)	State	130.00	87.00	30.00	30.00	30.00	30.00	
3	Health Transport (DHS)	State	350.00	173.97	300.00	300.00	300.00	300.00	

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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	Development of mental health care	State	560.00	540.00	700.00	700.00	618.00	618.00	
5	District Mental Health Programme	State	400.00	380.00	400.00	400.00	500.00	500.00	
6	Physical Medicine & Rehabilitation Units and Limb Fitting Centres	State	375.00	325.00	220.00	220.00	300.00	300.00	
7	Strengthening of Dental Units in DHS	State	150.00	150.00	100.00	100.00	110.00	110.00	
8	Pain, Palliative & Elderly health Care centres	State	100.00	98.00	60.00	60.00	100.00	100.00	
9	Society for Rehabilitation of Cognitive and Communicative Disorders (SRCCD)	State	500.00	500.00	500.00	500.00	500.00	500.00	
10	State Institute of Health and family welfare for training to health personnel	State	50.00	50.00	135.00	135.00	150.00	150.00	
11	Diplomate of the National Board (DIPNB) courses	State	554.00	550.00	600.00	600.00	700.00	700.00	
12	Public Health Laboratory	State	350.00	345.00	350.00	350.00	400.00	400.00	
13	Govt. Analyst Laboratory	State	650.00	600.00	650.00	650.00	750.00	750.00	
14	Chemical Examiners Laboratory	State	170.00	165.00	170.00	170.00	200.00	200.00	
15	Drugs Control Dept	State	550.00	550.00	550.00	550.00	800.00	800.00	

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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
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	200.00	175.00	200.00	200.00	200.00	200.00	
18	Surveillance and control of communicable diseases	State	100.00	78.00	500.00	500.00	1100.00	1100.00	
19	Society for the medical assistance to the poor	State	500.00	500.00	500.00	500.00			
20	Prevention of Non communicable diseases	State	100.00	100.00	400.00	400.00	1000.00	1000.00	
21	Employees State Insurance	State	215.00	215.00	215.00	215.00	225.00	225.00	
22	Medical Care for Victims of Violence/Social Abuses	State	40.00	38.00	40.00	40.00	40.00	40.00	
23	Cancer Care Programmes	State	160.00	150.00	160.00	160.00	250.00	250.00	
24	De- addiction centres	State	150.00	148.00	100.00	100.00	100.00	100.00	
25	Strengthening of Institutions under DHS	State	1100.00	1002.00	600.00	600.00	600.00	600.00	
26	Strengthening of Medical Record Libraries	State	100.00	98.00	60.00	60.00	60.00	60.00	
27	Setting up of Maternity Units in selected THQH	State	200.00	198.00	200.00	200.00	200.00	200.00	
28	New Born Screening Programme	State	150.00	148.00	150.00	150.00	150.00	150.00	
29	W&C Hospitals	State	1300.00	1250.00	515.00	515.00	500.00	500.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
30	Kerala Emergency Medical Service (108 Ambulance)	State	0.00	4291.66	6000.00	6000.00	7200.00	7200.00	
31	Construction Works under DHS	State	1500.00	3650.33	500.00	500.00	500.00	500.00	
32	Comprehensive mental health Programme	State	800.00	799.00	500.00	500.00	600.00	600.00	
33	Arogya Kiranam	State	1900.00	1900.00	2000.00	2000.00	2200.00	2200.00	
34	Establishment of Cath lab and ICU in hospitals under DHS	State	100.00	100.00	100.00	100.00	100.00	100.00	
35	Setting up of Dialysis units in Major Hospitals	State	500.00	450.00	500.00	500.00	500.00	500.00	
36	Strengthening of emergency medical care	State	1000.00	1000.00	500.00	500.00	500.00	500.00	
37	Modernisation of Drug Store under DHS	State	100.00	100.00	100.00	100.00	100.00	100.00	
38	National Health Mission -40% State Share (NHM)	State	45480.00	70163.90	45480.00	45480.00	48480.00	48480.00	
39	Developing Super speciality facilities in selected District / General Hospitals	State	2096.00	2009.00	1000.00	1000.00	1000.00	1000.00	
40	Developing the Primary Health Centre as Family Health Centre	State	2800.00	2800.00	2800.00	2800.00	2000.00	2000.00	

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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
41	Setting up of laboratories in Primary Health Centre	State	750.00	700.00	650.00	650.00	363.00	363.00	
42	Creation of Patient Friendly Hospital Initiative	State	3200.00	3150.00	1000.00	1000.00	700.00	700.00	
43	Strengthening of Nursing Service under DHS	State	160.00	100.00	100.00	100.00	100.00	100.00	
44	Solid and liquid waste management in all Government Hospitals	State	100.00	100.00	100.00	100.00	100.00	100.00	
45	Developing the facilities of hospitals and health care institutions in tribal, coastal and remote areas	State	1500.00	1400.00	1500.00	1500.00	1500.00	1500.00	
46	Ayushman Bharat –Pradhan Mantri Jan Arogya Yojana (PM-JAY) / Karunya Arogya	State	26000.00	26000.00	26000.00	26000.00	50000.00	50000.00	
47	Modernisation of health services department	State					500.00		500.00
48	Kerala digital health Mission - e-health programme	State					3000.00	3000.00	
	Total		99140.00	129193.86	99185.00	99185.00	129776.00	129276.00	500.00

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
	Medical Education								
51	Modernisation of the Directorate of Medical Education	State	90.00	90.00	100.00	100.00	480.00	480.00	
52	Development of Medical Colleges under DME	State	22330.00	31945.99	22363.00	22363.00	25070.00	25070.00	
53	Development of Dental Colleges under DME	State	2775.00	2770.00	1918.00	1918.00	3145.00	3145.00	
54	Nursing Colleges	State	333.00	330.00	252.00	252.00	940.00	940.00	
55	State Board of Medical Research	State	350.00	340.00	250.00	250.00	250.00	250.00	
56	Directorate of radiation safety	State							
57	Child Development Centre	State	260.00	250.00	260.00	260.00	280.00	280.00	
58	Hospital Waste Management in Medical College Hospitals	State	1000.00	1000.00	900.00	900.00	1000.00	1000.00	
59	Quarters to residents in all medical colleges	State			200.00	200.00	200.00	200.00	
60	Assistance to Malabar Cancer Centre	State	2800.00	2700.00	2500.00	2500.00	2800.00	2800.00	
61	Establishment of Medical University (Kerala University of Health Sciences)	State	1200.00	1150.00	1200.00	1200.00	1200.00	1200.00	
62	Indian Institute of Diabetes	State	100.00	100.00	100.00	100.00	100.00	100.00	
63	Strengthening of Paramedical Education	State							

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
64	Financial Assistance to SIMET State Institute of Medical	State	65.00	60.00	65.00	65.00	65.00	65.00	
65	Standardisation of facilities in Maternal and Child health units in MCH	State	845.00	800.00	360.00	360.00	435.00	435.00	
66	The State Pied Cell	State	120.00	100.00	125.00	125.00	125.00	125.00	
67	Deceased donor Multi Organ transplanatation (DME)	State	145.00	140.00	170.00	170.00	150.00	150.00	
68	Oncology and teritary care centre in all medical colleges	State	195.00	190.00	750.00	750.00	800.00	800.00	
69	Construction and Renovation of Medical and Paramedical College Hostels for Under Graduate and Post Graduate students	State	300.00	300.00	500.00	500.00	300.00	300.00	
70	Starting Bio medical wing in all Medical Colleges in the state	State	125.00	125.00	125.00	125.00			
71	Faculty Improvenment Programme	State	250.00	200.00	142.00	142.00	100.00	100.00	
72	E-health Programme (DME)	State	800.00	800.00	1050.00	1050.00			
73	Strengthening of paramedical education	State	100.00	100.00	65.00	65.00	60.00	60.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
74	Establishment & Modernisation of Drug Stores under DME	State	150.00	150.00	350.00	350.00	350.00	350.00	
75	Matching grant to Centrally Assisted Schemes (DME)	State	500.00	500.00	50.00	50.00	100.00	100.00	
76	Revamping of existing infrastructure and maintenance of high end equipment in Medical Colleges	State	2400.00	2400.00	3000.00	3000.00	3000.00	3000.00	
77	Creation of patient friendly hospital Environment in Medical Colleges	State	1182.00	1000.00	525.00	525.00	500.00	500.00	
78	Assistance to Cochin Cancer Research Centre	State	1300.00	1000.00	1300.00	1300.00	1450.00	1450.00	
79	facilities including interventional radiology in Medical Colleges	State	700.00	700.00	1000.00	1000.00	900.00	900.00	
80	Strengthening trauma care facilities in Government Medical Colleges	State	800.00	800.00	355.00	355.00	380.00	380.00	
81	Setting up of molecular diagnostic facilities in medical colleges	State			440.00	440.00	300.00	300.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
82	Comprehensive Stroke Centre in Government Medical Colleges	State	500.00	500.00	100.00	100.00	600.00	600.00	
83	Ensuring fire and safety guidelines in all medical colleges	State			200.00	200.00	80.00	80.00	
84	Ensuring disabled & elderly friendly environment in all Medical Colleges	State	170.00	170.00	500.00	500.00	115.00	115.00	
85	Establishment of Institute of Infectious Diseases in Kerala	State			125.00	125.00	125.00	125.00	
86	Assistance to Institute of Mental Health & Neurosciences (IMHANS)	State	50.00	50.00	360.00	360.00	95.00	95.00	
87	Ensuring Blood Safety in Medical Colleges		125.00	125.00	60.00	60.00	80.00	80.00	
88	Apex trauma and emergency learning centre				300.00	300.00	300.00	300.00	
89	Critical care units in medical colleges						500.00		500.00
	Sub Total-Medical Education		42060.00	50760.99	42060.00	42060.00	46375.00	45875.00	500.00

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
91	Ayurveda (ISM)								
92	Strengthening, Upgradation and Modernisation of ISM Institutions	State	2365.00	2331.09	2365.00	2365.00	2400.00	2400.00	
93	OUSHADI(Pharmaceutical Corporation (IM) Kerala Ltd, Thrissur	State	250.00	125.00	250.00	250.00	250.00	250.00	
94	Research Cell for Indian System of Sports Medicine in Selected District Sports Councils	State	100.00	141.11	100.00	100.00	100.00	100.00	
95	Control of Communicable Diseases and Natural Calamities (ISM)	State	100.00	113.00	150.00	150.00	150.00	150.00	
96	Construction works under ISM	State	600.00	76.77	600.00	600.00	600.00	600.00	
97	Grand in aid to State Medicinal Plants Board	State	20.00	20.00	25.00	25.00	30.00	30.00	
98	Jeevani & Punarnava	State	75.00	72.51	90.00	90.00	95.00	95.00	
99	School Health Programme	State	125.00	85.96	55.00	55.00	80.00	80.00	
100	National Mission on AYUSH including Mission on Medical Plants (40% State Share)	State	500.00	1475.29	500.00	500.00	500.00	500.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
101	Health Information Management System (HIMS)	State	60.00	60.00	60.00	60.00	200.00	200.00	
102	Sub Total		4195.00	4500.73	4195.00	4195.00	4405.00	4405.00	0.00
103	Ayurveda Medical Education								
104	Ayurveda college, Thiruvananthapuram	State	1986.00	800.00	2006.00	2006.00	1069.00	1069.00	
105	Ayurveda College, Thrissur	State	715.00	581.72	715.00	715.00	415.00	415.00	
106	Ayurveda College, Kannur	State	905.00	700.00	905.00	905.00	555.00	555.00	
107	Modernisation and Computerisation of the Directorate of Ayurveda	State	23.00	17.34	23.00	23.00	22.00	22.00	
108	Assistance to Kerala Ayurvedic Studies and Research Society, Kottakkal	State	175.00	132.27	175.00	175.00	175.00	175.00	
109	Grant-in aid to Private Ayurveda College, Ollur	State	85.00	70.90	90.00	90.00	100.00	100.00	
110	Continuing Medical Education (DAME)	State	56.00	2.51	56.00	56.00	56.00	56.00	
111	Traditional Knowledge Innovation in Kerala (DAME)	State	75.00	3.53	50.00	50.00	50.00	50.00	

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Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
112	International level laboratory and Education Centre for Research linking Ayurveda to modern biotechnology	State	200.00	14.10	200.00	200.00	200.00	200.00	
113	New government ayurveda college	State	100.00	0.00	100.00	100.00	300.00	300.00	
114	Major construction works under DAME						1810.00	1810.00	
115	Sub Total -Ayurveda Medical Education		4320.00	2322.37	4320.00	4320.00	4752.00	4752.00	0.00
116	Homeopathy								
117	Standardisation & Modernisation of Homoeo	State	700.00	541.55	700.00	700.00	750.00	750.00	
118	Health Management & Speciality Health Care Centres at Homoeopathy	State	645.00	630.75	645.00	645.00	705.00	705.00	
119	Kerala State Homoeopathic Co-operative Pharmacy Ltd, Alappuzha	State	80.00	80.00	100.00	100.00	100.00	100.00	
120	Capital fund for Construction / Renovation of Homeopathic institutions	State	350.00	206.49	350.00	350.00	350.00	350.00	
121	National Mission on AYUSH - Homoeo (40% State Share)	State	500.00	770.26	500.00	500.00	500.00	500.00	
122	Janani (Fertility Centre)	State	100.00	96.47	100.00	100.00	110.00	110.00	
123	Sub Total -Homoeopathy		2375.00	2325.52	2395.00	2395.00	2515.00	2515.00	0.00

						(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
124	Homoeo Medical Education								
125	Govt. Homoeopathic Medical college, Thiruvananthapuram	State	535.00	1146.21	470.00	470.00	620.00	620.00	
126	Govt. Homoeopathic Medical college, Kozhikkode	State	330.00	549.60	330.00	330.00	270.00	270.00	
127	Sub Total -Homoeo Medical Education		865.00	1695.81	800.00	800.00	890.00	890.00	
	Total- 10.6		152955.00	190799.28	152955.00	152955.00	188713.00	187713.00	1000.00
10.7	WATER SUPPLY AND SEWERAGE								
	Kerala Water Authority								
1	Survey & Investigation	State Government	100.00	66.56	100.00	100.00	110.00	110.00	
2	NABARD -Rural Infrastructure Development Fund-Rural Water Supply Schemes and Rural Sewerage Network Schemes(erst while NABARD assisted Rural Water Supply Schemes Rural Infrastructure Development Fund)	State Government	6000.00	10343.58	5180.00	5180.00	8020.00	8020.00	
3	Manufacturing units for Bottled Water	State Government	200.00	200.00	90.00	90.00	90.00	90.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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	Renovation of Existing Civil structure owned by KWA	State Government	300.00	299.79	300.00	300.00	500.00	500.00	
5	Innovative technologies and Modern Management Practices	State Government	50.00	19.08	100.00	100.00	100.00	100.00	
6	Human Resources Development, Research & Development(erst while Human Resource Development, Research & Development and Quality Control)	State Government	100.00	28.41	100.00	100.00	100.00	100.00	
7	Sewerage schemes of kerala Water Authority	State Government	800.00	736.85	2460.00	2460.00	3005.00	3005.00	
8	Rehabilitation/Improvement works of UWSS	State Government	5000.00	1911.32	4500.00	4500.00	4500.00	4500.00	
9	Rural Water Supply Schemes	State Government	1000.00	7140.13	1000.00	1000.00	1000.00	1000.00	
10	Water Supply Scheme to Specified Institutions/locations	State Government	75.00	72.35	100.00	100.00	200.00	200.00	
11	Optimisation of production and transmission	State Government	5000.00	12464.92	5000.00	5000.00	5000.00	5000.00	
12	Kerala Water Supply Project, JICA (one time sustenance support under State Plan)	State Government	1000.00	1565.76	750.00	750.00	500.00	500.00	
13	Drinking Water-Drought mitigation	State Government	1000.00	938.47	1000.00	1000.00	1000.00	1000.00	

						(Rs. in lakh)			
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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
14	Modernisation of Aruvikkara Pumping Station	State Government	100.00	632.08	100.00	100.00	100.00	100.00	
15	Source Improvement and Water Conservation	State Government	200.00	26.83	200.00	200.00	200.00	200.00	
16	E-governance, GIS and Information management (erst while Enterprise Resource Planning (ERP), E-governance, GIS and information management)	State Government	100.00	150.00	100.00	100.00	100.00	100.00	
17	Completion of Ongoing National Rural Drinking Water Program (NRDWP) Schemes	State Government	500.00	0.00					
18	Jal Jeevan Mission (NRDWP) 50% SS	State Government	40000.00	37946.95	40000.00	40000.00	50000.00	50000.00	
19	ADB Assisted Kerala Urban Water Supply Improvement Project-KUWSIP (EAP)	State Government	1000.00	0.00	10000.00	10000.00	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	500.00	500.00	250.00	250.00	
21	Energy Efficiency Improvement, Optimisation of Electromechanical Items, Safety Audit and Ensuring Safety in Operation of WTPs and Pump Houses	State Government					500.00		500.00

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		Proposed Outlay
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
22	Infrastructure development and surveillance activities under Quality Control Wing of KWA	State Government					300.00		300.00
23	Enterprise Resource Planning(ERP)	State Government					100.00		100.00
	Jalanidhi								
24	Scaling up of Rain Water Harvesting & GWR through KRWSA	State Government	1000.00	735.23	1000.00	1000.00	1000.00	1000.00	
25	Sustainability Support to Community Managed Water supply Schemes	State Government	3000.00	1500.00	3000.00	3000.00	3000.00	3000.00	
26	Completion of Water supply schemes under Jalanidhi Phase II	State Government	1000.00	1000.00	125.00	125.00	125.00	125.00	
27	Conversion of domestic wells into protected and sustainable drinking water sources	State Government					400.00		400.00
28	Water Quality Monitoring & Surveillance and Grey Water Management	State Government					350.00		350.00
29	Research and Development in Rural Water Technologies	State Government					6.00		6.00
30	IEC, Capacity Building & Training and Jalasree Club	State Government					15.00		15.00
	Total 10.7		67525.00	77778.31	75705.00	75705.00	90571.00	88900.00	1671.00

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		Proposed Outlay
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
10.8	HOUSING								
I	Kerala State Housing Board (KSHB)								
1	Grihasree Housing Scheme		2000.00	200.00		2000.00	1000.00	1000.00	
2	Working Womens Hostel Projects (40%SS)		225.00	0.00	2000.00	225.00	225.00	225.00	
3	Office Automation & Training Plan		250.00	75.00	225.00	225.00	362.00	362.00	
4	Housing scheme for Govt. Employees in Govt. Land				225.00		100.00	100.00	
5	Aswas Rental Housing Scheme		400.00	180.00	600.00	600.00	1500.00	1500.00	
6	EWS/LIG Housing Scheme		1290.00	0.00	1300.00	1300.00	1350.00	1350.00	
7	Employees/Higher Officers at KSHB land in Kozhikode		400.00	0.00					
II	Technical cell of Housing								
8	Building Technologies and Housing Literacy Programme		50.00	1.00					
9	Training Plan-Technical Cell of Housing		10.00	5.50	10.00	10.00	50.00	50.00	
10	GIS Based Housing Status Information System for Kerala				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
III	Kerala State Nirmithi Kendra								
11	Nirmithi Kendra		710.00	266.14	900.00	900.00	900.00	900.00	
12	School of Habitat Studies (Laurie Baker Nirmithi)		106.00	0.00	87.00	87.00	200.00	200.00	
	Others								
13	Construction of Revenue Tower at Harippad			100.00					
14	Construction of Kadakampally Tower			200.00					
15	Construction of Quarters for judges(75% CSS)			12.61					
V	Public Works Department - Buildings & Local works		864.00	1070.81	908.00	908.00	750.00	750.00	
	Total 10.8		6305.00	2111.06	6305.00	6305.00	6487.00	6487.00	
10.9	URBAN DEVELOPMENT								
I	Urban Affairs Department								
1	Modernization and Capacity Building initiatives in Urban Affairs Department								
a	Computerisation and Modernisation initiatives in the Urban Affairs Department	State Government	8.00	6.10	8.00	8.00	9.00	9.00	

						(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
b	Capacity Building and Training for Officials of Urban Affairs Dept.	State Government	25.00	23.22	25.00	25.00	20.00	20.00	
	Sub Total		33.00	29.32	33.00	33.00	29.00	29.00	
2	Ayyankali Urban Employment Guarantee Scheme	State Government	7500.00	10421.00	10000.00	10000.00	12500.00	12500.00	
3	Construction of office building for the newly formed municipalites	State Government	800.00	779.86	700.00	700.00	800.00	800.00	
4	Establishing solid waste treatment plants	State Government	1.00		1.00	1.00			
5	Implementation of Accounting reforms in newly created urban local governments	State Government	30.00	35.44					
6	Establishing a system for Third Party Quality monitoring of construction projects	State Government			200.00	200.00	100.00	100.00	
	Total		8364.00	11265.62	10934.00	10934.00	13429.00	13429.00	
II	LIFE Mission -Urban								
7	Total Housing Scheme - Urban (LIFE Mission)	State Government	18700.00	9550.00	18500.00	18500.00	19200.00	19200.00	

						(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	Plan Assistance to KURDFC - Urban	State Government	5000.00	7156.48	5500.00	5500.00	6675.00	6675.00	
	Total		23700.00	16706.48	24000.00	24000.00	25875.00	25875.00	
III	Town and Country Planning Department								
9	Modernisation of the Department of Town and Country Planning								
a	Geographical Information System (GIS) and Aerial Mapping	State Government	10.00		7.00	7.00	6.00	6.00	
b	Computerisation in Town and Country Planning Department	State Government	70.00	42.03	40.00	40.00	75.00	75.00	
	Sub Total		80.00	42.03	47.00	47.00	81.00	81.00	
10	Research & Development, preparing master plans and Training								
a	Scheme for preparing master plans and detailed town planning schemes	State Government	350.00	97.04	200.00	200.00	153.00	153.00	
b	Research and Development in Selected Aspects of Human Settlement Planning and Development	State Government	10.00		8.00	8.00	7.00	7.00	

						(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
c	Training of Personnel and Apprentices in Town and Country Planning Department	State Government	8.00	3.46	8.00	8.00	7.00	7.00	
d	Preparation of local development plans and integrated district development plans in all districts	State Government	15.00		8.00	8.00	6.00	6.00	
e	Preparation of Spatial Plan for the State	State Government	5.00		50.00	50.00	30.00	30.00	
	Sub Total		388.00	100.50	274.00	274.00	203.00	203.00	
11	The Art and Heritage Commission	State Government	8.00	5.50	5.00	5.00	5.00	5.00	
	Total		476.00	148.03	326.00	326.00	289.00	289.00	
IV	Kudumbashree - Urban								
12	Deendayal Antyodaya Yojana - National Urban Livelihood Mission (DAY- NULM) (40%)	Local Governments							
	General		2000.00	1668.93	2000.00	2000.00	2400.00	2400.00	
	SCSP		375.00	648.12	375.00	375.00	450.00	450.00	
	TSP		125.00	123.85	125.00	125.00	150.00	150.00	
	Total		2500.00	2440.90	2500.00	2500.00	3000.00	3000.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		Proposed Outlay
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
13	Pradan Mantri Awaz Yojana - Urban (PMAY-Urban) (20%SS)	Local Governments							
	General		15487.50	5219.30	8850.00	8850.00	9204.00	9204.00	
	SCSP		1750.00	2800.01	1000.00	1000.00	1040.00	1040.00	
	TSP		262.50	420.00	150.00	150.00	156.00	156.00	
	Total		17500.00	8439.31	10000.00	10000.00	10400.00	10400.00	
V	State Mission Management Unit (SMMU)								
14	Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (30%SS)	Local Governments	27000.00	28354.85	27000.00	27000.00	4800.00	4800.00	
15	Atal Mission for Rejuvenation and Urban Transformation 2.0 (AMRUT - 2.0) (30%SS) (New scheme)	Local Governments					200.00		200.00
16	Smart Cities Mission (50%SS)	Local Governments	20000.00	16644.72	20000.00	20000.00	29200.00	29200.00	
	Total		47000.00	44999.57	47000.00	47000.00	34200.00	34000.00	200.00
VI	Suchitwa Mission - Urban								
17	Suchitwa Keralam - Waste Management Scheme for Urban Areas	State Government	2233.00	1027.97	2233.00	2233.00	2100.00	2100.00	
18	Swachh Bharat Mission (Urban) (40%SS)	Local Governments	2500.00	2342.74	2500.00	2500.00	2300.00	2300.00	
	Total		4733.00	3370.71	4733.00	4733.00	4400.00	4400.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
19	Kerala Solid Waste Management Project (Externally Aided Project)	Local Governments		50.00			10000.00	10000.00	
VII	Others								
20	Capital Region Development Project	State Government	1.00	794.22	1.00	1.00	600.00	600.00	
21	Development Authorities								
a	Thiruvananthapuram Development Authority (TRIDA)	State Government		310.09	80.00	80.00	450.00	450.00	
b	Greater Cochin Development Authority (GCDA)	State Government	500.00	149.00	200.00	200.00	200.00	200.00	
	Total		501.00	1253.31	281.00	281.00	1250.00	1250.00	
22	Jawaharlal Nehru National Urban Renewal Mission(JnNURM) (State share)	Local Governments		26.11					
23	Assistance to Attukal Pongala Festival	State Government		375.17					
24	Payment of compensation in LAR cases	State Government		666.69					
25	Assistance to Clean Kerala Company for waste treatment activities	State Government		500.00					
	Total		0.00	1567.97	0.00	0.00	0.00	0.00	0.00
	Total 10.9		104774.00	90241.90	99774.00	99774.00	102843.00	102643.00	200.00

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		Proposed Outlay
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
10.10	INFORMATION & PUBLICITY								
1	Press Information Services								
a	Press Facilities	State Govt.	70.00	33.46	70.00	70.00	70.00	70.00	
b	Media Academy	State Govt.	500.00	234.82	500.00	500.00	740.00	740.00	
2	Visual Publicity	State Govt.							
a	Photo Publicity	State Govt.	40.00	73.07	40.00	40.00	67.00	67.00	
b	Video Publicity	State Govt.	150.00	165.83	150.00	150.00	180.00	180.00	
3	Information Centres	State Govt.	70.00	18.09	70.00	70.00	70.00	70.00	
4	Films								
a	Production of video documentaries	State Govt.	400.00	361.53	400.00	400.00	550.00	550.00	
b	Modernisation of Tagore Theatre	State Govt.	360.00	64.55	360.00	360.00	260.00	260.00	
5	Websites and New Media	State Govt.	200.00	244.43	200.00	200.00	335.00	335.00	
6	Naam Munnottu (Sutharya Keralam)	State Govt.	550.00	549.90	550.00	550.00	500.00	500.00	
7	Inter State Public Relations	State Govt.	20.00	0.00	20.00	20.00	20.00	20.00	
8	Kerala Art and Cultural centre at New Delhi	State Govt.	10.00	1.00	10.00	10.00	10.00	10.00	
9	Srenghthening of the Scrutiny Wing	State Govt.	30.00	51.90	30.00	30.00	30.00	30.00	
10	Special PR Campaigns	State Govt.	450.00	233.48	450.00	450.00	450.00	450.00	
11	Integrated Development News Grid	State Govt.	200.00	198.39	200.00	200.00	250.00	250.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		Proposed Outlay
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
12	Modernisation of District Information Offices and Establishing Media Centres	State Govt.	55.00	48.54	55.00	55.00	60.00	60.00	
13	Modernisation of Kerala Pavilion at Pragathy Maidan, New Delhi	State Govt.	5.00	0.00	5.00	5.00	5.00	5.00	
14	Information Education and Communication (IEC) wing	State Govt.	20.00	0.00	20.00	20.00	20.00	20.00	
15	IT Service	State Govt.	30.00	30.00	30.00	30.00	30.00	30.00	
16	Outdoor publicity campaign	State Govt.	600.00	230.57	600.00	600.00	350.00	350.00	
17	PRD Shayaka kendram	State Govt.	40.00	0.00	40.00	40.00			
18	Training/capacity building in professional public relations	State Govt.	46.00	45.31	46.00	46.00	46.00	46.00	
19	New building for District Information Office, Alappuzha	State Govt.		30.89					
	Total 10.10		3846.00	2615.76	3846.00	3846.00	4043.00	4043.00	
10.11	Welfare of SC/ST/OBC/Minorities and Forward Communities								
A	Welfare of Scheduled Castes								
1	Land to Landless Families for Construction of Houses	State Government (SC Department)	18500.00	14365.37	18500.00	18500.00	18000.00	18000.00	0

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		Proposed Outlay
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
2	Completion of partially constructed Houses, improvement of dilapidated households and construction/rennovation of padanamuri	State Government (SC Department)	20000.00	26966.46	20000.00	20000.00	20500.00	20500.00	0
3	Development Programmes for vulnerable Communities among SC	State Government (SC Department)	5000.00	3881.73	5000.00	5000.00	5000.00	5000.00	0
4	Housing scheme for the homeless SCs (LIFE MISSION)	State Government (SC Department)	30000.00	24500.00	30000.00	30000.00	30000.00	30000.00	0
5	Pooled Fund for Special Projects under SCSP	State Government (SC Department)	100.00	26.32	100.00	100.00	50.00	50.00	0
6	Works and Buildings	State Government (SC Department)	600.00	875.25	600.00	600.00	600.00	600.00	0
7	Modernization and e-governance initiatives in Development Department	State Government (SC Department)	300.00	321.85	300.00	300.00	400.00	400.00	0

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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	Corpus Fund for SCSP (Critical Gap Filling Scheme)	State Government (SC Department)	6000.00	3470.21	6000.00	6000.00	4500.00	4500.00	0
9	Share Capital Contribution to SC/ST Federation	State Government (SC Department)	200.00	185.00	200.00	200.00	200.00	200.00	0
10	Financial Assistance for Marriage of SC girls	State Government (SC Department)	7000.00	6987.95	8339.00	8339.00	8339.00	8339.00	0
11	Management of Model Residential Schools including Ayyankali Memorial Model Residential School for Sports, Vellayani	State Government (SC Department)	1500.00	1069.12	1500.00	1500.00	1300.00	1300.00	0
12	Assistance for Education of SC Students	State Government (SC Department)	24500.00	16705.43	24500.00	24500.00	32561.00	32561.00	0
13	Assistance for Training, Employment and Human Resource Development	State Government (SC Department)	5000.00	3878.26	5000.00	5000.00	4900.00	4900.00	0

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
A	Kerala State Development Corporation for SC/ST- share Capital (51% State Share)	State Government (SC Department)	2500.00	765.00	2500.00	2500.00	2600.00	2600.00	0
B	Construction of Boys' Hostel (50% State Share)	State Government (SC Department)	250.00	61.38	250.00	250.00	250.00	250.00	0
C	Implementation of Protection of Civil Rights (PCR) Act and Scheduled caste and scheduled tribe (Prevention of Atrocities) Act (50% State Share)	State Government (SC Department)	1250.00	1255.38	1250.00	1250.00	1310.00	1310.00	0
15	Valsalyanidhi	State Government (SC Department)	1200.00	2699.97	1200.00	1200.00	1500.00	1500.00	0
16	Working women's hostel in all districts	State Government (SC Department)	250.00	118.99	250.00	250.00	100.00	100.00	0

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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	Dr. Ambedkar Village Development scheme	State Government (SC Department)	7879.00	4659.82	7000.00	7000.00	6000.00	6000.00	0
18	Health Care scheme	State Government (SC Department)	5000.00	5220.34	5000.00	5000.00	5000.00	5000.00	0
19	Additional state assistance to post matric studies	State Government (SC Department)	7500.00	7500.00	7500.00	7500.00	6000.00	6000.00	0
20	Land and Building for hostels and Industrial training centres	State Government (SC Department)							
21	SCSP schemes Implementing by local Governments								0
A	Pradhan Manthri Awas Yojana–Gramin (PMAY) SCSP (40% State Share)	State Government Rural Development Department	960.00	0.00	500.00	500.00	500.00	500.00	0

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
B	Deenadayal Anthyojana Yojana-National Rural Livelihood Mission (DAY NRLM-SCSP 40% State Share)	State Government Rural Development Department	3250.00	5809.08	3250.00	3250.00	3300.00	3300.00	0
22	Construction of Buildings for Moel Residential Schools (SCP)	State Government (SC Department)		6.67					
23	Chief Minister's debt relief scheme 2016-SC/ST Development Corporation	State Government (SC Department)		0.50					
24	Empowerment Societies for SC Youths	State Government (SC Department)					100.00	0.00	100
25	Post-matric Scholarship (40% State share)	State Government (SC Department)					10800.00	0.00	10800
	Total State Plan		148739.00	131330.08	148739.00	148739.00	163810.00	152910.00	10900.00
	SCA to SCSP(Outside Plan)			448.45	1500.00	1500.00	1500.00	1500.00	0.00
	Total SC		148739.00	131330.08	148739.00	148739.00	163810.00	152910.00	10900.00

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
B	Scheduled Tribes Development								
1	Incentives and Assistance to Students	STDD		0					
	Special Incentive to Brilliant Students	STDD	100.00	97.43	100.00	100.00	100.00	100.00	0.00
	Ayyankali Memorial Talent Search and Development	STDD	50.00	39.64	50.00	50.00	85.00	85.00	0.00
	Assistance for study tour to School & College going students	STDD	65.00	40.64	60.00	60.00	40.00	40.00	0.00
	Assistance to Orphans	STDD	105.00	104.96	105.00	105.00	105.00	105.00	0.00
	Supply of Laptops to students	STDD	200.00	199.42	200.00	200.00	550.00	550.00	0.00
2	Assistance to Tribal Welfare institutions	STDD	100.00	100.00	150.00	150.00	250.00	250.00	0.00
3	Information, Education and Communication Project (IEC)	STDD	200.00	178.36	200.00	200.00	220.00	220.00	0.00
4	Housing - Completion of incomplete houses	STDD	5720.00	6157.59	5720.00	5720.00	5720.00	5720.00	0.00
5	Housing scheme for the homeless STs(LIFE MISSION)	LIFE MISSION	14000.00	14000.00	14000.00	14000.00	14000.00	14000.00	0.00
6	Adikala Gramam	STDD							0.00
	Training /Workshop	STDD	40.00	8.14	40.00	40.00	40.00	40.00	0.00

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
	Wayanad Gothra Bhasha Kala Padana Kendra	STDD	5.00	5.00	5.00	5.00	5.00	5.00	0.00
7	Assistance for the Welfare of Scheduled Tribes	STDD							0.00
	Assistance to Marriage of ST Girls	STDD	275.00	285.00	413.00	413.00	413.00	413.00	0.00
	Assistance to Sickle-cell Anemia Patients	STDD	223.50	223.23	223.50	223.50	377.50	377.50	0.00
	Janani-Janma Raksha	STDD	1650.00	1647.73	1650.00	1650.00	1650.00	1650.00	0.00
	Financial Assistance to Traditional Tribal Healers	STDD	34.50	10.20	34.50	34.50	50.00	50.00	0.00
	Tribal Girl Endowment Scheme (Gothra Valsayanidhi)	STDD	200.00	200.00	200.00	200.00	378.00	378.00	0.00
8	Food Support Programme	STDD	2500.00	2599.86	2500.00	2500.00	2500.00	2500.00	0.00
9	Comprehensive Tribal Health	STDD	2500.00	2363.94	2500.00	2500.00	2600.00	2600.00	0.00
	HR support for implementation of the scheme in the Tribal area	STDD							0.00
10	Tribal Promoters	STDD	1400.00	1832.24	1913.00	1913.00	1913.00	1913.00	0.00
	Organisation of Orrukootams	STDD	70.00	23.31	70.00	70.00	200.00	200.00	0.00
	Honorarium to Management Trainees and Health Management Trainees	STDD	130.00	129.43	130.00	130.00	130.00	130.00	0.00

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
	Honorarium to Counselors engaged in the Hostels and MRS	STDD	70.00	16.58	70.00	70.00	150.00	150.00	0.00
	Engaging Social Workers in Tribal Welfare	STDD	115.00	96.83	115.00	115.00	191.50	191.50	0.00
	Gothrabandhu - Engaging Tribal Techers in Primary Schools	STDD	439.00	342.26	439.00	439.00	439.00	439.00	0.00
	Umbrella Scheme for the Education of Scheduled Tribes								0.00
11	Management cost for the running of Model Residential Schools	STDD	5941.00	5583.16	5000.00	5000.00	5000.00	5000.00	0.00
12	Promotion of Education among Scheduled Tribes	STDD	2560.00	1775.87	2560.00	2560.00	2560.00	2560.00	0.00
13	Post Matric Hostels for Tribal Students	STDD	275.00	141.53	275.00	275.00	275.00	275.00	0.00
14	Improving Facilities and Renovation of Pre-matric and Post -Matric Hostels	STDD	500.00	371.35	850.00	850.00	800.00	800.00	0.00
		STDD	0.00	50.16	0.00	0.00	0.00	0.00	0.00
15	Modernisation of Tribal Development Department	STDD	200.00	197.37	225.00	225.00	280.00	280.00	0.00
	Critical Gap Filling Scheme (Corpus Fund)	STDD,Local Bodies	4000.00	4447.68	4000.00	4000.00	4979.00	4979.00	0.00

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
16	Ambedkar Settlement Development Scheme	STDD	5200.00	4937.71	5200.00	5200.00	4000.00	4000.00	0.00
17	Resettlement of Landless Tribals (TRDM)	STDD	5000.00	3904.02	5000.00	5000.00	4900.00	4900.00	0.00
18	Pooled Fund for special Projects proposed by other Departments under TSP	STDD	200.00	107.85	300.00	300.00	250.00	250.00	0.00
19	Assistance for Self Employment and Skill Development Training to ST Youths	STDD	1000.00	788.78	1000.00	1000.00	1000.00	1000.00	0.00
20	Special Programme for Adiyas,Paniyans and Primitive Tribal Groups living in forest	STDD	250.00	249.24	250.00	250.00	400.00	400.00	0.00
21	Implementation of Kerala State Restriction of Transfer of Lands and Restoration of Alienated Land Act 1999	STDD	10.00	0.00	10.00	10.00	1.00	1.00	0.00

						(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	Construction of Building for Model Residential/ Ashram Schools/Ekalavya Model Residential Schools/ Prematric and Post matric hostels in Tribal Area	STDD	800.00	146.58	800.00	800.00	750.00	750.00	0.00
	Vocational Training Institute	STDD	60.00	43.19	60.00	60.00	60.00	60.00	0.00
23	Agriculture Income Initiative for Scheduled Tribes	State Government	1000.00	999.97	1000.00	1000.00	1000.00	1000.00	0.00
24	Research and Training of KIRTADS(New scheme)	KIRTADS	0.00	0.00	50.00	50.00	75.00	75.00	0.00
25	Kerala Tribal Plus (New Scheme)	CRD	0.00	0.00	0.00		3500.00	0.00	3500.00
26	Edamalakkudi Comprehensive development package (New Scheme)	STDD	0.00	0.00	0.00		1500.00	0.00	1500.00
	Umbrella Scheme for the Development of Scheduled Tribes								0.00
27	Enforcement of Prevention of Atrocities Act (50% State Share)	State Government	75.00	75.00	75.00	75.00	100.00	100.00	0.00
			15.00	9.53	15.00	15.00	15.00	15.00	0.00

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
28	Kerala State Development Corporation for SC/ ST Ltd-TSP (51% State Share)	KSDC	26.67	0.00	26.67	26.67	31.67	31.67	0.00
29	Post-matric Scholarship (25% State Share)	STDD	875.00	622.14	875.00	875.00	875.00	875.00	0.00
30	Setting up of Museum Complex /Memorial of Tribal Freedom Fighters at Kozhikode (10 % State Share)	KIRTADS	83.33	0.08	83.33	83.33	53.33	53.33	0.00
31	Pratan Mantri Awas Yojna - Gramin-(PMAY)TSP (40% State Share)	CRD	480.00	395.99	200.00	200.00	200.00	200.00	0.00
32	Deenadayal Anthyojana Yojana -National Rural Livelihood Mission (DAY NRLM -TSP 40% State Share)	Kudumbasree	1083.00	4460.16	1083.00	1083.00	1083.00	1083.00	0.00
33	Construction of Boys Hostel	STDD	0.00		0.00	0.00	0.00	0.00	0.00
34	Infrastrure Development forPVTGs under NABARD RIDF		0.00	0.00	0.00	0.00	0.00	0.00	0.00
35	Infrastructure Development for NON PVTGS under NABARD RIDF		0.00	1393.34	0.00	0.00	0.00	0.00	0.00

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
36	Integrated infrastructure works under Tribal Resettlement Mission at Arala Farm, Kannur(RIDF)	STDD		939.01					
37	Construction of Boys Hostel	STDD		44.70					
38	Construction of Ashramam School/Model Residential School			219.96					
39	Integrated infrastructure works under TRDM(RIDF)		0.00		0.00	0.00	0.00	0.00	0.00
	Total state plan		59826.00	62606.16	59826.00	59826.00	65795.00	60795.00	5000.00
	SCA to TSP		1000.00	534.29	1000.00	1000.00	1000.00	1000.00	0.00
	Total ST		59826.00	62606.16	59826.00	59826.00	65795.00	60795.00	5000.00
C. Welfare of Other Backward Classes									
1	Kerala State Backward Classes Development Corporation	State Government	1350.00	228.80	1350.00	1350.00	1600.00	1600.00	
2	Kerala State Development Corporation for Christian converts from SCs and recommended communities	State Government	500.00	850.00	500.00	500.00	570.00	570.00	
3	Pre-Matric Assistance (OEC)	State Government	500.00	499.97	500.00	500.00	500.00	500.00	
4	Post-Matric Assistance (OEC)	State Government	4820.00	4818.99	4820.00	4820.00	4500.00	4500.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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	Assistance to Traditional Pottery Workers	State Government	28.00	28.00	28.00	28.00	28.00	28.00	
6	Assistance for Modernisation of Barber shops	State Government	35.00	34.95	35.00	35.00	46.00	46.00	
7	Skill Development Training and Tool Kit Grant for Traditional Craftsmen among OBCs	State Government	250.00	249.95	250.00	250.00	320.00	320.00	
8	Overseas Scholarship for OBC	State Government	110.00	110.00	110.00	110.00	230.00	230.00	
9	Employability Enhancement Programme/Training	State Government	600.00	569.34	600.00	600.00	600.00	600.00	
10	Career in automobile industry through Public Private Participation	State Government	50.00	50.00	50.00	50.00	60.00	60.00	
11	Modernisation of Backward Classes Development Department	State Government	25.00	20.62	25.00	25.00	60.00	60.00	
12	Pre-matric Scholarship (50% SS) – OBC	State Government	1800.00	1278.40	1800.00	1800.00	1800.00	1800.00	
13	Post-Matric Hosels (40% State Share)	State Government	20.00	0.00	20.00	20.00	20.00	20.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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	Share capital of Kerala State Pottery Manufacturing and Marketing Development Corporation (KSPMMWDC)(new scheme)	State Government	50.00	25.00	50.00	50.00	70.00	70.00	
15	Infrastructure Development of Kumbhara Colonies (New scheme)	State Government		50.00			50.00		50.00
16	Special scholarship for girl students of Other Backward Classes who have lost a parent or both (New scheme)	State Government					100.00		100.00
	TOTAL OBC		10138.00	8814.02	10138.00	10138.00	10554.00	10404.00	150.00
Welfare of Minorities									
1	Prime Ministers Jan Vikas Karyakram (Multi Sectoral Development Programme in Minority concentrated blocks) (40% SS)	State Government	650.00	648.45	1000.00	1000.00	1600.00	1600.00	
	Scholarship Schemes (Umbrella Scheme)								
2	Scholarship for undergoing courses in pursuit of CA/CMA/CS	State Government	45.00	40.05	45.00	45.00	62.00	62.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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	Prof. Joseph Mundassery Scholarship for Talented Minority Students	State Government	330.00	308.10	480.00	480.00	652.00	652.00	
4	Mother Theresia Scholarship for Nursing Diploma/ Para Medical Courses	State Government	50.00	31.65	50.00	50.00	68.00	68.00	
5	APJ Abdul Kalam Scholarship for 3 year Diploma Courses	State Government	60.00	59.50	60.00	60.00	82.00	82.00	
	Skill Development Schemes (Umbrella Scheme)								
6	Career Guidance and Personality Development Programme for the Students from Religious/Linguistic Minority Communities	State Government	120.00	4.24	120.00	120.00	120.00	120.00	
7	Skill Training-Reimbursement of fees to the Minority student in various Training Programmes	State Government	296.00	237.82	296.00	296.00	402.00	402.00	
	Schemes for Basic Amenities (Umbrella Scheme)								
8	Imbichi Bawa Housing Scheme for the divorcees/widows/abandoned women from the Minority Communities	State Government	1100.00	629.40	500.00	500.00	500.00	500.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		Proposed Outlay
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
9	Water Supply Schemes in Minority concentrated areas	State Government	200.00	200.00	200.00	200.00	200.00	200.00	
10	Modernisation of Minorities Welfare Department	State Government	25.00	19.75	25.00	25.00	25.00	25.00	
11	Establishing a Minority Research Institute under the University of Calicut	State Government	100.00	0.00	100.00	100.00	100.00	100.00	
12	Share Capital for the Kerala State Minority Development Finance Corporation	State Government	1200.00	0.00	1300.00	1300.00	1300.00	1300.00	
13	Pre- Marital Counselling & soft skill development	State Government	90.00	50.28	90.00	90.00	90.00	90.00	
Total Minority			4266.00	2229.24	4266.00	4266.00	5201.00	5201.00	
Welfare of Forward Communities									
1	Kerala State Welfare Corporation for Forward Communities Ltd	State Government	3124.00	3019.99	3124.00	3124.00	3305.00	3305.00	
2	Share Capital Assistance to Kerala State Welfare Corporation for Forward Communities Ltd	State Government	500.00	0.00	500.00	500.00	500.00	500.00	
	Total FC		3624.00	3019.99	3624.00	3624.00	3805.00	3805.00	0.00
	Total 10.11		226593.00	207999.49	226593.00	226593.00	249165.00	233115.00	16050.00

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		Proposed Outlay
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
10.12	Labour and Labour Welfare								
	Modernisation of ITIs- [XVII] 4202-02-105-85	State	0.00	0.00	0.00	0.00	0.00	0.00	
	Modernisation of ITIs 2230-03-101-87-34	State	1500.00	933.90	1600.00	1600.00	1500.00	1500.00	
	Modernisation of ITIs 2230-03-101-87-17	State	0.00	0.00	0.00	0.00	300.00	300.00	
	Modernisation of ITIs 4202-02-800-95 (1)	State	1500.00	1123.90	1303.00	1303.00	1250.00	1250.00	
	Development of Staff Training Infrastructure (ITI Dept)-[XXIV] 2230-03-001-98	State	22.00	14.41	66.00	66.00	50.00	50.00	
	Development of Staff Training Infrastructure 4250-00-800-98	State	66.00	25.00	22.00	22.00	50.00	50.00	
	Planning and Monitoring cell - Modernisation and Computerisation-[XXIV] 2230-03-001-97	State	25.00	6.90	25.00	25.00	25.00	25.00	
	Setting up of new ITI's 4250-00-800-95	State	352.00	344.93	790.00	790.00			
	Setting up of new ITI's XXIV-2230-03-101-80	State	440.00	74.76	0.00	0.00	1200.00	1200.00	
	Skill Development Programme of Industrial Training Department.- XXIV-4250-00-190-95	State	0.00	100.00	1400.00	1400.00	2000.00	2000.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
	Skill Development Programme of Industrial Training Department [XXIV] 2230-03-001-96	State	3435.00	1873.42	2000.00	2000.00	1700.00	1700.00	
	IT Enabled Initiative [XXIV] 2230-03-001-95	State	300.00	247.81	300.00	300.00	300.00	300.00	
	ITI's Strengthening in Linguistic Minority Area -[XXIV] 2230-03-101-73	State	88.00	71.44	88.00	88.00	200.00	200.00	
	Upgradation of women ITIs[XXIV] 4250-00-800-96	State	0.00	0.00	0.00	0.00			
	Upgradation of women ITIs [XXIV] 2230-03-101-72	State	210.00	171.91	0.00	0.00	210.00	210.00	
	Nutrition Programme for ITI Trainees [XXIV] 2230-03-101-70	State	720.00	0.00	820.00	820.00	850.00	850.00	
	Nutrition Programme for ITI Trainees [XXIV] 2230-03-800-82	State	0.00	0.00	0.00	0.00			
	Advertisement/ Publicity-[XXIV] 2230-03-101-68	State	95.00	54.01	95.00	95.00	100.00	100.00	
	Upgradation of Trade Test wing-[XXIV] 2230-03-001-93	State	132.00	6.99	10.00	10.00	10.00	10.00	
	Pradhan Mantri Kaushal Vikas Yojana (PMKY) [XXIV] 2230-03-001-91	State	279.00	234.73	1.00	1.00	1.00	1.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
	Pradhan Mantri Kaushal Vikas Yojana [XXIV] 2230-03-789-99	State	0.00	53.36	0.00	0.00			
	Pradhan Mantri Kaushal Vikas Yojana [XXIV] 2230-03-796-99	State	0.00	32.01	0.00	0.00			
	State Skill Development Mission Kerala (KASE)	State	1.00	406.20	198.00	198.00			
	Setting up of Model ITI (70% CSS)	State	150.00	0.00	21.00	21.00	0.50	0.50	
	Skill Strengthening for Industrial Value Enhancement (STRIVE) Programme (100%)	State	1.00		1.00	1.00	1.00	1.00	
	Setting up of Model ITIs (70% CSS) (30% share to State and 70% Share to CSS)	State	0.00	39.61	0.00	0.00			
	Skill Strengthening for Industrial Value Enhancement (STRIVE) Programme	State	0.00	473.40	0.00	0.00			
	Strengthening of Apprenticeship Training Scheme(ATS)-XXIV-2230-03-102-98	State	65.00	38.38	65.00	65.00	75.00	75.00	
	Up-gradation of ITIs	State	395.00	0.00	400.00	400.00	400.00	400.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
	Technical Exchange programme to Foreign Countries	State	75.00	0.00	75.00	75.00	100.00	100.00	
	Group Insurance for Trainees	State	44.00	8.65	30.00	30.00	30.00	30.00	
	Green Campus	State	75.00	66.24	100.00	100.00	180.00	180.00	
	Naipunya Karmasena	State	25.00	19.28	75.00	75.00	90.00	90.00	
	Production centres- Earn while learn	State	0.00	0.00	50.00	50.00	75.00	75.00	
	Kerala State Apprenticeship Promotion Scheme (K-SAPS)	State	0.00	0.00	50.00	50.00	50.00	50.00	
	Up-gradation of Women ITIs	State	0.00		210.00	210.00			
	Up-gradation of Women ITIs [XXIV] 2230-03-101-53 (02)	State	0.00	0.00	0.00	0.00			
	SANKALP	State	0.00		0.00	0.00			
	SANKALP	State	0.00		0.00	0.00	0.50	0.50	
	Computerisation Of Employment Exchanges And Directorate Of Employment-[Xxiv] 2230-02-001-98	State	45.00	44.99	45.00	45.00	45.00	45.00	
	Multi purpose Job Clubs-[XXIV] 2230-02-101-92	State	88.00	87.98	88.00	88.00	85.00	85.00	
	Strengthening of State vocational Guidance Unit-[XXIV] 2230-02-101-90	State	85.00	84.94	85.00	85.00	100.00	100.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
	Self employment Scheme for the Registered Unemployed Widows/Deserted /Divorced/Unmarried/ Unwedded mother-XXIV-2230-02-101-91	State	850.00	848.09	900.00	900.00	950.00	950.00	
	Self employment Scheme for the Registered Unemployed Widows/Deserted /Divorced/Unmarried/ Unwedded mother-XXIV-6250-60-800-96	State	850.00	850.00	900.00	900.00	950.00	950.00	
	Conversion of Employment Exchanges in to Centres of Skill and Employability Development-[XXIV] 2230-02-101-88	State	450.00	396.64	450.00	450.00	475.00	475.00	
	Model Career Centre	State	40.00	0.00	40.00	40.00	40.00	40.00	
	Rehabilitation and welfare of differently abled registrants of Employment Exchanges (KAIVALYA)-XXIV-2230-02-101-93	State	300.00	299.98	300.00	300.00	330.00	330.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
	Rehabilitation and welfare of differently abled registrants of Employment Exchanges(KAIVALYA)-XXIV-6250-60-800-97	State	300.00	300.00	300.00	300.00	330.00	330.00	
	NAVAJEEVAN	State	20.00	10.94	20.00	20.00	40.00	40.00	
	SAMANWAYA - Comprehensive Career Development Programme for SC/ST	State	25.00	9.37	25.00	25.00	25.00	25.00	
	Estate Workers Distress Relief Fund-[XXIV] 2230-01-103-53	State	25.00	22.00	50.00	50.00	150.00	150.00	
	Comprehensive Health Insurance Scheme (CHIS and CHIS PLUS)-[XXIV] 2230-01-103-30 (1)	State	0.00	1677.47	0.00	0.00			
	Income Support to Workers in Traditional Sector Activities-[XXIV] 2230-01-103-33 (1)	State	7500.00	6969.47	7800.00	7800.00	8600.00	8600.00	
	Providing Decent Accommodation for ISM Workers and Workers from the State-[XXIV] 2230-01-103-16	State	375.00	0.00	350.00	350.00	300.00	300.00	

						(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
	The Un-Organised Workers Social Security Scheme [XXIV] 2230-01-103-17	State	50.00	50.00	50.00	50.00	150.00	150.00	
	Better Accomodation for Plantation Workers and Affordable Housing for Unorganised Poor Urban Labour-[XXIV] 2230-01-103-15	State	80.00	166.94	80.00	80.00	80.00	80.00	
	Overseas Development & Employment Promotion Consultants(ODEPC) Ltd-[XXIV] 2230-01-103-10	State	90.00	90.00	90.00	90.00	90.00	90.00	
	Modernisation, E-payment of wages in Labour Department and Construction of Labour Commissionerate-[XXIV] 2230-01-103-89	State	132.00	24.66	140.00	140.00	140.00	140.00	
	Awareness Programme for ISM Workers-[XXIV] 2230-01-103-91	State	44.00	18.58	44.00	44.00	40.00	40.00	
	Dissemination of information, education and communication to Stakeholders of Labour Department-[XXIV] 2230-01-103-84	State	85.00	61.40	85.00	85.00	80.00	80.00	

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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
	RASHTRIYA SWASTHYA BIMA YOJANA(60%CSS)	State	0.00	0.00	0.00	0.00			
	Aam Aadmi Bima Yojana(State Plan)-[XXIV] 2230-01-103-29	State	560.00	0.00	0.00	0.00			
	Construction of Labour Complex at Munnar-[XXIV] 4250-00-201-92	State	40.00	0.00	40.00	40.00	40.00	40.00	
	Health Insurance for Interstate Migrant Workers (AWAAZ)-[XXIV] 2230-01-103-52	State	200.00	67.41	200.00	200.00	150.00	150.00	
	Social Protection for Un-Organised Sector Workers-XXIV-2230-01-103-60	State	450.00	468.26	750.00	750.00	800.00	800.00	
	Grading system for shops and commercial establishment in Kerala-XXIV-2230-01-1-95	State	8.00	27.98	10.00	10.00	12.00	12.00	
	Kerala Labour Data Bank	State	20.00	0.00	0.00	0.00			
	Studio Apartment for Working Women in Urban Area	State	180.00	0.00	190.00	190.00	200.00	200.00	
	Guest Workers Friendly Residence in Kerala	State	0.00	0.00	60.00	60.00	30.00	30.00	
	Health&Personal Accident Death Insurance Scheme for Employees in the un-organized sector	State	0.00	0.00	0.00	0.00			

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
	Athidhi Mobile App	State	0.00	0.00	0.00	0.00	40.00		40.00
	Kerala Institute of Labour and Employment-XXIV-2230-03-101-66	State	0.00	200.00	200.00	200.00	210.00	210.00	
	Kerala Institute of Labour and Employem[XXIV] 2230-03-800-94	State	200.00	0.00	0.00	0.00	0.00	0.00	
	For the development of KILE to a National level Institutue (KILE Campus), To start a Regional Centre of KILE in Northern/Central region of Kerala	State	0.00		0.00	0.00	0.00	0.00	
	Department of Factories and Boilers-[XXIV] 2230-01-102-95	State	425.00	313.80	425.00	425.00	480.00	480.00	
	Modernisation of Fire Force Department-[XV] 4059-60-051-85	State	450.00	2.50	400.00	400.00	450.00	450.00	
	Modernisation of Fire Force Department-[XIV] 2070-00-108-94	State	6500.00	3863.05	6500.00	6500.00	7250.00	7250.00	
	Modernisation of Fire Force Department	State	0.00	0.00	50.00	50.00	55.00	55.00	
	[XIV] 2070-00-106-94	State	0.00	0.00	0.00	0.00			

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
	Emergency Repatriation Fund for NRKs-[XXIV] 2230-01-103-74	State	100.00	25.88	100.00	100.00	100.00	100.00	
	NORKA Department-[XXIV] 2230-01-103-67	State	50.00	1.51	50.00	50.00	50.00	50.00	
	SANTHWANA scheme under NORKA department-[XXIV] 2230-01-103-39	State	2700.00	10000.00	3000.00	3000.00	3300.00	3300.00	
	NORKA Cell in New Delhi	State	5.00	3.24	5.00	5.00	11.00	11.00	
	NORKA Department Fund&Intial Expense of NRI Commission	State	40.00	0.00	40.00	40.00	40.00	40.00	
	Awareness Campaign on Illegal Recruitment & Visa Check-[XXIV] 2230-01-103-47	State	110.00	87.70	110.00	110.00	100.00	100.00	
	NORKA Welfare Fund-[XXIV] 2230-01-103-43	State	900.00	550.00	900.00	900.00	900.00	900.00	
	Skill Upgradation & Re - Integration Training for NRKs-[XXIV] 2230-01-103-40	State	200.00	200.00	250.00	250.00	250.00	250.00	
	Pravasi Legal Aid Cell (PLAC)-[XXIV] 2230-01-103-23	State	50.00	24.92	60.00	60.00	60.00	60.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
	24 Hours help Line/Call Centres-[XXIV] 2230-01-103-14	State	150.00	107.25	150.00	150.00	150.00	150.00	
	Job Portal-[XXIV] 2230-01-103-13	State	113.00	66.39	113.00	113.00	110.00	110.00	
	Strengthening of NORKA ROOTS office for NRK facilitation at Chennai, Bengaluru, and Baroda-[XXIV] 2230-01-103-12	State	200.00	200.00	200.00	200.00	200.00	200.00	
	Rehabilitation of Return Migrants	State	1800.00	1628.94	2440.00	2440.00	2500.00	2500.00	
	NRK Business Facilitation CentreXXIV-2230-01-103-42	State	200.00	60.76	200.00	200.00	200.00	200.00	
	Creation of online registration system and a data base-[XXIV] 2230-01-103-75	State	200.00	41.05	0.00	0.00			
	New Initiative for Market Research, Skilling, Pre-Recruitment, Recruitment and Post Recruitment Services	State	250.00	128.75	200.00	200.00	200.00	200.00	
	Loka Kerala Sabha-XXIV-2230-01-103-90	State	1000.00	977.64	100.00	100.00	300.00	300.00	
	Global Kerala Cultural Festival	State	200.00	0.00	50.00	50.00	100.00	100.00	
	Emergency Ambulance Services at the Air Port-XXIV-2230-01-103-63	State	60.00	44.67	60.00	60.00	60.00	60.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
	Loka Kerala Kendram-XXIV-2230-01-800-91	State	300.00	0.00	100.00	100.00	100.00	100.00	
	Assistance to Pravasi Samghams-XXIV-2230-01-800-90	State	200.00	63.64	500.00	500.00	200.00	200.00	
	Pravasi Dividend Scheme through NRK Welfare Board-XXIV-2230-01-800-89	State	200.00	200.00	300.00	300.00	500.00	500.00	
	NORKA ROOTS Director's Scholarship Scheme-XXIV-2230-01-103-93	State	20.00	11.00	20.00	20.00	20.00	20.00	
	Pravasi Housing Scheme	State	0.00	0.00	100.00	100.00	100.00	100.00	
	Rehabilitation, Reintegration & Co.Ordination of NRKs-	State	0.00		5000.00	5000.00	5000.00	5000.00	
	Assistance to Labour Welfare Fund Boards 2230-01-103-46			2003.79					
	Payment of Compensation in LAR cases in respect of institutes under Directorate of Training			2.92					
	New Scheme REST STOP	State					200.00		200.00
	Formation of plantation directorate		50.00		50.00	50.00			
	Total 10.12		39560.00	39807.74	44560.00	44560.00	48216.00	47976.00	240.00

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		Proposed Outlay
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
10.13	SOCIAL SECURITY AND WELFARE								
1	Assistance to After Care Programmes and follow up services of victims Rehabilitation Fund	State Govt.	250.00	152.45	250.00	250.00	250.00	250.00	
2	Social Security initiatives for the marginalised groups	State Govt.	1300.00	1086.36	1300.00	1300.00	1400.00	1400.00	
3	Strengthening of Administrative Infrastructure	State Govt.	600.00	527.27	600.00	600.00	600.00	600.00	
4	Care providers for inmates of institution under Social Justice Department	State Govt.	200.00	267.88	200.00	200.00	200.00	200.00	
5	We Care(KSSM)	State Govt.	100.00	38.53	100.00	100.00	100.00	100.00	
6	Hunger free city(KSSM)	State Govt.	50.00	26.31	50.00	50.00	25.00	25.00	
7	IEC activities and observance of National days and weeks	State Govt.	80.00	61.19	80.00	80.00	80.00	80.00	
8	Entekoodu-Shelter home for destitutes	State Govt.	30.00	17.09	50.00	50.00	50.00	50.00	
9	Training for Ex-servicemen/widows/dependents	State Govt.	90.00	52.94	80.00	80.00	50.00	50.00	
10	Welfare of Prisoners	State Govt.	700.00	656.31	750.00	750.00	800.00	800.00	
11	Modernisation of Prisons	State Govt.	1150.00	2122.44	1200.00	1200.00	1300.00	1300.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		Proposed Outlay
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
12	Inservice training to departmental officers under WCD	State Govt.	70.00	4.01	70.00	70.00	70.00	70.00	
13	Strengthening of Administrative Infrastructure under WCD	State Govt.	930.00	620.62	930.00	930.00	930.00	930.00	
14	Documentation and Publicity including Observance of National Days and Weeks under WCD	State Govt.	60.00	32.24	60.00	60.00	60.00	60.00	
15	Government- NGO partnership for managing welfare institutions under WCD	State Govt.	30.00	18.86	30.00	30.00	30.00	30.00	
16	Samashwasam	State Govt.	500.00	1376.95	500.00	500.00	600.00	600.00	
17	National action plan for Drug Demand Reduction-Monitoring and Evaluation	State Govt.	30.00	0.00	30.00	30.00	30.00	30.00	
18	TRANSIT Home (New scheme 2022-23)	State Govt.					50.00		50.00
19	Modernisation of existing social welfare institutions			116.17					
20	Modernisation of Social Justice Dept			131.14					
	Gender Development								
21	Kerala State Women's Development Corporation	State Govt.	1591.00	802.00	1590.00	1590.00	1590.00	1590.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		Proposed Outlay
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
22	Women Development programmes	State Govt.	2400.00	1859.69	2400.00	2400.00	2400.00	2400.00	
23	Kerala Women's Commission	State Govt.	326.11	143.29	327.00	327.00	327.00	327.00	
24	Development of Anganwadi Centres as Community Resource Centres for women and children- A life cycle approach	State Govt.	1000.00	993.76	1000.00	1000.00	1100.00	1100.00	
25	Skill Development Training and Employment for Women	State Govt.			25.00	25.00	1.00	1.00	
	Programme on Gender Awareness								
26	Kerala Women's Commission (Gender awareness)	State Govt.	213.89	159.07	213.00	213.00	213.00	213.00	
27	Kerala State Women Development Corporation (Gender Awareness)	State Govt.	170.00	75.00	140.00	140.00	140.00	140.00	
28	Finishing school for women (KSWDC)	State Govt.	125.00	160.24	134.00	134.00	200.00	200.00	
29	Psycho Social Services to Adolescent Girls	State Govt.	2680.00	2235.74	2680.00	2680.00	3000.00	3000.00	
30	Gender Park	State Govt.	1458.78	271.52	1550.46	1550.46	1000.00	1000.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
31	Rehabilitation of unwed mothers and their children (Snehasparsham)(KSSM)	State Govt.	200.00	425.62	200.00	200.00	200.00	200.00	
32	Nirbhaya programmes (Construction of Homes)	State Govt.	100.00	221.63	100.00	100.00	150.00	150.00	
33	Rajiv Gandhi Schemes for Empowerment of Adolescent Girls (50% SS to CSS)	State Govt.	25.00	0.93	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	2156.75	3000.00	3000.00	3000.00	3000.00	
35	Training to Anganwadi functionaries (Integrated Rural Technology Centre Training to AWWs in Pre-school Education)	State Govt.	150.00	16.48	150.00	150.00	150.00	150.00	
36	Immediate Relief Fund for survivors of voilence	State Govt.	200.00	156.05	200.00	200.00	200.00	200.00	
37	Swadhaar Greh (40% State Share)	State Govt.	45.00	61.07	45.00	45.00	48.00	48.00	
38	Ujjwala Scheme (40% State Share)	State Govt.	30.00	28.80	30.00	30.00	30.00	30.00	
39	Setting up of Vanitha Mithra Kendra-Working Women's Hostel (40% State Share)	State Govt.	625.00	320.00	647.00	647.00	640.00	640.00	
40	Mahila Sakthi kendra (40% SS)	State Govt.	80.00	17.20	80.00	80.00	80.00	80.00	

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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
41	Kaithiri Nalam	State Govt.	0.10	0.00	0.10	0.10	10.00	10.00	
42	GIS based mother and child health tracking system in Manathavadi block	State Govt.		14.12					
	Transgenders								
43	Scheme for Transgenders	State Govt.	500.00	313.01	500.00	500.00	500.00	500.00	
	Persons with Disabilities								
44	Kerala State Physically Handicapped Persons Welfare	State Govt.	1300.00	1089.00	1300.00	1300.00	1300.00	1300.00	
45	National Institute for Speech and Hearing	State Govt.	1700.00	1208.35	1700.00	1700.00	1893.00	1893.00	
46	State Commissionerate for Persons with Disabilities	State Govt.	220.00	114.62	220.00	220.00	220.00	220.00	
47	Issuing Disability Certificate cum Identity Cards to Disabled Persons (KSSM)	State Govt.	100.00	72.47	100.00	100.00	100.00	100.00	
48	State Initiative in the area of disability- Prevention, Detection ,Early Intervention , Education , Employment and Rehabilitation (KSSM)	State Govt.	2100.00	1337.44	2166.46	2166.46	2150.00	2150.00	
49	Assistance to Mentally/Physically Challenged Persons at Home (Aswasa kiranam) (KSSM)	State Govt.	4000.00	9811.92	4000.00	4000.00	4250.00	4250.00	

						(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
50	National Institute of Physical medicine and rehabilitation	State Govt.	600.00	548.57	800.00	800.00	1000.00	1000.00	
51	Comprehensive package for the victims of endosulfan(KSSM)	State Govt.	1900.00	1886.26	1900.00	1900.00	1700.00	1700.00	
52	Comprehensive projects for pWds in collaboration with NGOs/LSGs/Other Agencies (ATHIJEEVANAM)	State Govt.	500.00	175.67	500.00	500.00	500.00	500.00	
53	Psycho Social Programme for Orphaned mentally ill persons	State Govt.	400.00	594.95	400.00	400.00	500.00	500.00	
54	Barrier Free Kerala Scheme	State Govt.	900.00	470.16	900.00	900.00	900.00	900.00	
55	Niramaya Health Insurance Scheme	State Govt.	200.00	198.36	220.00	220.00	220.00	220.00	
56	Programme for prevention, early screening, detection, prophylaxes and management of disabilities due to blood disorder and Neurological disorder	State Govt.	200.00	79.00	200.00	200.00	100.00	100.00	
57	Assistive solutions for persons with disabilities among the flood victims	State Govt.	50.00	50.00	50.00	50.00	50.00	50.00	
58	Accessible India Campaign - Monitoring and Evaluation	State Govt.	30.00	15.00	30.00	30.00	30.00	30.00	

						(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
59	VRC for differently abled, Wayanad			1.00					
	Senior Citizens								
60	Vayomithram(KSSM)	State Govt.	2400.00	4604.66	2400.00	2400.00	2750.00	2750.00	
61	Sayam Prabha	State Govt.	650.00	575.43	650.00	650.00	650.00	650.00	
	Child Development								
62	Integrated Child Protection Scheme (40% SS)	State Govt.	1000.00	723.23	1000.00	1000.00	1300.00	1300.00	
63	ICDS Training Programme (40% SS)	State Govt.	120.00	45.33	120.00	120.00	120.00	120.00	
64	Cancer Suraksha for child patients (KSSM)	State Govt.	300.00	300.00	300.00	300.00	440.00	440.00	
65	Thalolam (KSSM)	State Govt.	200.00	1029.17	200.00	200.00	700.00	700.00	
66	Cochlear Implantation in children (KSSM)	State Govt.	800.00	797.45	800.00	800.00	800.00	800.00	
67	Snehapoorvam (KSSM)	State Govt.	1700.00	1698.93	1700.00	1700.00	1700.00	1700.00	
68	Kerala State Commission for Protection of Child Rights	State Govt.	250.00	96.79	250.00	250.00	260.00	260.00	
69	First 1000 days programme for infants in Attappadi	State Govt.	300.00	275.04	350.00	350.00	350.00	350.00	
70	Setting up of POCSO Courts (40% SS)	State Govt.	840.00	385.49	665.00	665.00	850.00	850.00	
71	Procurement of Adhar Enrolment kit (40%SS)	State Govt.			464.00	464.00	464.00	464.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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
72	State Innovative Programme for Children including ORC	State Govt.	1100.00	862.70	1300.00	1300.00	1500.00	1500.00	
73	Juvenile Justice Fund for Implementation of Child Protection Activities	State Govt.	10.00	9.94	10.00	10.00	10.00	10.00	
74	Social Support scheme for children Affected with Juvenile Diabetes (KSSM) (Mittayi)	State Govt.	380.00	321.90	380.00	380.00	380.00	380.00	
75	Inclusion of Egg & Milk in Anganwadi menu (New Scheme 2022-23)	State Govt.					6150.00		6150.00
76	Assistance to children orphaned by Covid 19 Pandemic (New Scheme 2022-23)	State Govt.					200.00		200.00
77	Convergence of preschool and pre primary education centres in Anganwadis (RIDF)			141.87					
78	Convergence of preschool and pre primary education centres in Anganwadis			188.12					
	Construction and upgradation of Anganwadi's								
79	Upgradation of Anganwadies (40% SS)	State Govt.	320.00	263.03	320.00	320.00	0.40	0.40	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		Proposed Outlay
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
80	Anganwadi building construction & upgradation (Const. of Model Anganwadi buildings)	State Govt.	1500.00	483.03	300.00	300.00	200.00	200.00	
81	Construction of Anganwadi buildings with LSGD	State Govt.	300.00	254.46	1100.00	1100.00	1100.00	1100.00	
82	Anganwadi construction in convergence with MGNREGA (40% SS)	State Govt.	0.04	0.00	162.90	162.90	0.60	0.60	
83	Anganwadi cum creche (Mobile Creche Scheme)	State Govt.	116.00	7.07	116.00	116.00	116.00	116.00	
84	National Creche Scheme (30% SS)	State Govt.	261.00	301.15	261.00	261.00	261.00	261.00	
85	Restoration of anganwadi centres damaged due to flood	State Govt.	50.00	0.00	20.00	20.00	20.00	20.00	
86	Construction of baby friendly toilets (40% SS)	State Govt.	0.04	11.14	0.04	0.04	0.40	0.40	
87	Providing drinking water facilities (40% SS)	State Govt.	0.04	11.08	0.04	0.04	0.60	0.60	
88	Establishment of Apex training centre and Balabhavan at Pinarayi Grama panchayath	State Govt.	100.00	0.00	100.00	100.00	100.00	100.00	
89	Const. of Model Anganwadis (One time ACA)			45.59					
90	Upgradation of Anganwadi Buildings			30.71					
	Total: 10.13		47987.00	48856.81	48772.00	48772.00	56965.00	50565.00	6400.00

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		Proposed Outlay
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
10.14	NUTRITION								
1	National Nutrition Mission (POSHAN Abhiyan) (20% SS)	State Govt.	1632.00	554.38	1632.00	1632.00	1632.00	1632.00	
2	Integrated Child Development Services (40% SS)	State Govt.	18400.00	17412.28	18800.00	18800.00	18800.00	18800.00	
3	State Nutritional and Diet Related Intervention Programme	State Govt.	111.00	43.38	100.00	100.00	100.00	100.00	
	Supplementary Nutrition Programme (50%CSS)			6398.76					
	TOTAL- 10.14		20143.00	24408.80	20532.00	20532.00	20532.00	20532.00	
	Total X		852282.00	841987.64	861558.00	861558.00	969623.00	937782.00	31841.00
XI	GENERAL SERVICES								
11.1	Stationery and Printing								
1	Stationery								
2	Modernization of Stationery Department	State Govt.	35.00	33.39	32.00	32.00	40.00	40.00	
	Construction of Unit Offices/Purchase of Land	State Govt.	85.00	44.70	88.00	88.00	110.00	110.00	
	Sub Total: Stationery		120.00	78.09	120.00	120.00	150.00	150.00	

						(Rs. in lakh)			
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23)		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	Printing								
4	Modernisation of Govt. Presses/ Purchase of Machinery	State Govt.	650.00	582.44	650.00	650.00	600.00	600.00	
	Construction of Building for Govt. Presses	State Govt.	150.00	107.63	150.00	150.00	216.00	216.00	
	Sub Total: Printing		800.00	690.07	800.00	800.00	816.00	816.00	
	Total 11.1		920.00	768.16	920.00	920.00	966.00	966.00	
11.2	Public Works								
1	Public Office Buildings Construction Programme (Common Pool)	State Govt.	4466.00	9099.29	4404.00	4404.00	4643.00	4643.00	
2	Construction of Flats for MLAs	State Govt.	42.00	47.08	100.00	100.00	100.00	100.00	
3	Gender Budgeting	State Govt.	276.00	368.19	280.00	280.00	280.00	280.00	
4	Development of Infrastructure facilities for Judiciary (Construction of Buildings for Courts and Residential Quarters to Judges - 40% State share,60% central share)	State Govt.	2400.00	1388.29	2400.00	2400.00	2400.00	2400.00	
	Total: 11.2		7184.00	10902.85	7184.00	7184.00	7423.00	7423.00	
	Total XI		8104.00	11671.01	8104.00	8104.00	8389.00	8389.00	0.00
	LSGD		715800.00	700812.00	700300.00	700300.00	804800.00	804800.00	
	GRAND TOTAL		2761000.00	3002277.04	2761000.00	2761000.00	3037000.00	2954377.18	82622.82

DRAFT ANNUAL STATE PLAN (2022-23)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) 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	1.Farm Plan based development Approach							
	Farm Plan Based Production Programme including pre production support(NEW)						3700	
	Scheme on Development of Production Organisations and Technology Support(NEW)							
	Scheme on Supply Chain/value chain development and Integration under FPD Programme(NEW)							
	Crop Development							
	Development of crops through Integrated Farming System Approach(NEW)							

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Rice Development							
	Sustainable Rice Development	Hectare	48598.8	50474.5	61348	61348	173000	
	Promotion of specialty rice (₹10000/ha)	Hectare			185	185		
	Operational support to padasekharasamithies for group farming	Hectare	83384.8	79759.5	46800	46800		
	Promotion of upland paddy	Hectare			300	300		
	Promotion of fallow land cultivation	Hectare	5133.36	3804.65	1 st year 625Ha 2 nd year – 357.14Ha 3 rd year – 555.55Ha	200		
	Support for converting single crop to double crop	Hectare			200	200	600	
	Operation Double Kule						5000	
	Registered Seed Growers Programme/Seed village programme	Hectare	2500	2193	2500	2500	2500	
	Mini Rice Mills	Numbers	1					
	Royalty	Hectare	200000	38120	200000	48100		

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Coconut Development							
	Keragramam	Numbers	15	15	75	75	15	
	Development of Model HYV Dwarf/ Semi-TallCoconut Farms	Numbers	25	25				
	Rehabilitation and rejuvenation of coconut palms in Kerala as part of Coconut Mission- Coconut Council (NEW)	Numbers		8606967 WCT seedlings ,29217 dwarf and 120986 hybrid seedlings distributed	WCT 900000 nos, Dwarf 300000 nos Hybrid 300000 Nos	WCT 900000 nos, Dwarf 300000 nos Hybrid 300000 Nos	WCT 900000 nos, Dwarf 300000 nos Hybrid 300000 Nos	
3	Production and distribution of quality planting materials							

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Routine Planting material production including rooted pepper cuttings	Number	66.66	444.3tons paddy, 2.31lakh no ,tissue banana,34.8 lakh rooted pepper cuttings,46.2 lakh vegetable seedlings, 5ton vegetable seeds,39.68 tontubers,0.44 ton arecanut,12 ton sugarcane setts,1.4ton pulses,0.91lakh spices,0.6 lakhmedicinal plants,and 3.5lakh ornamentals	61.5	444.3tons paddy, 2.31lakh no ,tissue banana,34.8 lakh rooted pepper cuttings,46.2 lakh vegetable seedlings, 5ton vegetable seeds,39.68 tontubers,0.44 ton arecanut,12 ton sugarcane setts,1.4ton pulses,0.91lakh spices,0.6 lakhmedicinal plants,and 3.5lakh ornamentals		
	Maintenance of progeny orchards and new progeny orchards	Hectares	18.4509	20	20	20	20	
	Kerasamruddhi(procurement)							
	Dwarf seed nut	Number	1000	1000				

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Hybrid	Number	50000	498777				
	WCT	in lakh	3.6	2.635				
4	Modernization of Departmental laboratories							
	Pesticide samples	Numbers	2500	2235	2500	2500	2500	
	Biocontrol Agents samples	Numbers	60	32	60	60	60	
	Bio fertilisers samples	Numbers	60	33	60	60	60	
	Organic Manuares samples	Numbers	60	44	60	60	60	
	Micro Nutrients samples	Numbers	100	85	100	100	100	
	Fertiliser samples	Numbers	4900	4626	4900	4900	4900	
	Seed samples	Numbers	775	1148	775	775	775	
	Soil Samples	Numbers			132000	132000		
5	Organic Farming and Good Agricultural Practices							
	Establishment of new eco shops	Numbers	29	14	4	4		
	Organic farmers clusters	Hectare			370	370	250	
	Onfarm production of bio inputs	Number			500	500	500	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
6	Crop Health Management							
	Development of pests and disease surveillance system and advisories including use of GPS for pest and disease surveillance	Numbers	2820	2650	1010	1010	1010	
	Rodent control	Numbers	100	100	33	33	33	
	Plant Health Clinics	Numbers	5	152	5	5		
	Biocontrol Agents			27.436MT and 4435litres				
7	Development of Spices							
	Area expansion of pepper	Hectare	250	230	343	343	1000	
	Area expansion of ginger / turmeric	Hectare	290	186	106	106	150	
	Area expansion of nut meg/clove	Hectare	50	44.64	27	27	50	
	Establishment of decentralised Pepper nursery	Numbers	10	8	10	10	33	
	Revitalization of Pepper garden	Hectare	1770	1791	2000	2000		
	project based establishment of Nurseries through FPOs	Numbers	4	1				
	Integrated Pepper development in Idukki	Hectare	1500	1015	1000	1000		

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Rehabilitation of nutmeg in flood affected areas	Hectare	200	193.688	59.5	59.5		
8	Farm Information and Communication							
9	Strengthening of Agricultural Extension			7238karshaka sabhas,1295 njattuvella chanthas,1075 demonstration plots,917 field surveillance,14 680 IFS units,73 state awards	7500karshaka sabhas,1500 njattuvella chanthas,2000 demonstration plots,1200 field surveillance, 73 state awards	7500karshaka sabhas,1500 njattuvella chanthas,2000 demonstration plots,1200 field surveillance,,73 state awards		
10	Location Specific Scheme							
	Attapadi Millet Village	Hectare						
	Development of Ground nut and Sesamum	Hectare	1072	206.4, 866.64	80	80		
	Cultivation of sugarcane	Hectare	550	531.75	20	20		
	Cultivation in tribal area of Idukki	Hectare	30	30	60	60		
11	Development of Pulses and Tubers							
	Seed village	Numbers	10	10	300			
	Cultivation of tuber crops	Hectare	150	184.585				
	Cultivation of pulses	Hectare	100	100	300			

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
12	Restructured Crop Insurance Scheme	Numbers		147126				
13	Agro Service Centres and Service Delivery							
	Strengthening Existing KKS				120	120	75	
	New Krishi Sree Centers	Numbers			60	60	60	
14	Vegetable Development							
	Vegetable Development through VFPC- export quality cultivation	Hectare		17677	20000	20000		
	Homestead Cultivation – Seedkit and seedlings Distribution (in Lakh)	Numbers	120	117.42 ;201.93	110	110	150	
	Vegetable Cultivation through Educational Institution and Others	Numbers	500	467	1680	1680	2500	
	Project Based Cultivation including NGO	Numbers	200	237	209	209		
	Assistance to Clusters @ Rs. 75000/- for 5 ha/unit	Hectare	540	560	420	420		
	Commercial cultivation through clusters						7142	
	Plant Protection Equipments	Numbers	670	946	1000	1000		
	Vegetable Cultivation in Fallow Land	Hectare	603.602	523.6	500	500		
	Staggered Clusters	Hectare	2103.7	1531.38	4888	4888		

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Cultivation of Cool Season Vegetables in Idukki and Wayanad	Hectare	333.34	333.34	300	300		
	Augmenting Seed Production of Traditional Varieties	Hectare	80	79.23	50	50		
	Zero Energy Cool Chambers	Numbers	10	9	6			
	Mini-drip/Wick Irrigation Units	Numbers	1000	920	1000	1000		
	Formation of Haritha Groups	Numbers	50	12				
	Promotion of rain shelters	sq.m	10000	122522	150700	10000		
	Promotion of Family Drip Irrigation System	Numbers	250	25	143	143		
15	Contingency Programme to Meet Natural Calamities(farmers)	numbers		16767				
16	Soil and Root Health Management and Productivity Improvement							
	Soil ameliorants in selected district	Hectare		43043.63	22129	22129	30000	
17	Human Resources Development - Training support for field functionaries							
18	Market Development	Numbers		331	50	50	50	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
19	Conservation of traditional varieties of crops (Area covered- Paddy, Millet)	Hectare	195.384	195.384	90	90		
20	Arecanut Package							
	Removal of Disease affected Palms	Numbers	11925	11925	11250	11250		
	New Planting	Numbers	24000	24000	15050	15050		
21	Development of Agriculture sector in Kuttanad							
22	Development of fruits, flowers and medicinal plants							
	Development of Fruits	Numbers in lakh	100	136	100	100	10,000,000	
23	Office automation and IT infrastructure							
24	Umbrella scheme on Krishi Unnadi Yojana							
	PMFBY (farmers enrolled)	Numbers		21365				
	PMFBY (Area Covered)	Hectare						
	PKVY (Clusters)	Numbers						
	PM KISSAN (Beneficiaries)	Numbers in lakh		27.78				
	PM KISSAN (Fund transfer)	Rupees in crores		1947.42				
25	National Biogas Development Project	Numbers						

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
26	Additional Assistance for Biogas Plants				343			
1.2	SOIL AND WATER CONSERVATION							
1	Strengthening of Land Use Board							
	Up gradation of the Geo informatics lab	Number	1	1	1	1	1	
	Development of Land Use Decision Model	Number	50	21	50	50	50	
	Regular activities and up gradation of infrastructure facilities of KSLUB	Number	1	1	1	1	1	
	In service training for department staff	Number	5	0	10	10	10	
	Short term courses/Training on GIS	Number	3	0	3	3	3	
	Publication of Panchayat level Natural Resources Data Bank	Number	1	1	1	1	6	
	Awareness programmes	Number	4	0	2	2	4	
	Documentation of Jalasamrudhi project	Number	1	1	1	1	1	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Resource Survey at Panchayat and Block Level							
	Preparation of NRM plan for Kannadi Sub Watershed , Palakkad District in collabration with District Panchayath Palakkad and Keecheri puzha watershed Thrissure District in Collabration with District Panchayath, Trissur	Number	26	26	33	33	19	
	Eco Restoration Plan through Land Cover Information Management System at Agro Ecological Unit Level	Number	11	11	17	17	13	
	Pilot Project on Land Use plan at LSGI level	Number	0	0	0	0	140	
3	Land Resources Information System	Number	6	3	5	0	9	
4	Kerala Remote Sensing & Environment Centre (KSREC)							

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Infrastructuresupport to KSREC maintenance/upgradation of server Infrastructure for data repository	Number	6	6	6	6	6	
	Cadastral Information to Local bodies and Report Generation of Wetland and Paddy conservation Act related Satelite Data based Reports	Number	7	7	7	7	7	
	Decision Support System for Spatial Planning and Governance at local level	Number	0	0	9	9	9	
	Awareness and training on Spatial technologies and Governance	Number	0	0	0	0	6	
II	Soil Survey							
5	Training of Soil Survey Officers							
6	Laboratories							

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
7	Soil informatics and Publishing Cell(Additional facilities to Soil Survey Organisation including Establishing Soil Informatics and Publishing Cell), Soil Museum included	Hectare	100000	60836	50000	50000	50000	
8	Creation of Data bank for Classification of land	Number	50	7	50	3	50	
9	Architectural Designing of land scape and land use plan in Hilly Regions of Idukki Thaluk in Idukki District							
	Soil Conservation							
10	Soil and Water Conservation on Water Shed Basis (Nabard Assisted RIDF Scheme)	Hectare	13000	10061	10000	10000	12000	
11	Stablisation of Land Slide Areas							
12	Training Programme for Department Staff and other staff and strengthening training institute	Number	25	25	30	30	35	
		Percent	100	50	100	100	50	
13	Application of Information Technology & Monitoring and Evaluation	Percent	0	0	100	100	100	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
14	Protection of Catchment of Reservoirs of Water Supply Scheme							
	Soil and water Conservation activities in Aruvikkara	Hectare	120	70	100	100	120	
	Soil and water Conservation activities in Sasthamcotta	Hectare	37.5	37	40	40	40	
	Soil and water Conservation activities in Peruvannamoozhy	Hectare	40	18	60	60	140	
15	Revival of Traditional Waterbodies							
	Renovation of ponds	Number	3	2	5	5	4	
	Rejuvenation of rivulets	Hectare	40	7	0	0	80	
	Enhancement of Ground Water Potential in perumatty	Hectare	200	139	365	365	350	
16	Development of micro watersheds							
	Micro watershed development in Taliparamba constituency	Hectare	960	114	700	700	800	
	Micro watershed development in Kattakada constituency	Hectare	425	208	725	725	400	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
17	Participatory and sustainable Micro Watershed Projects in 9 Local Self Government Institutions in Thaliparamba LAC in Kannur (NIDA Assistance)	Hectare	0	0	0	0	1000	
	Sub Total : Soil Conservation							
	Kerala Land Development Corporation							
18	Development of Kole Lands in Thrisuur district (NABARD assisted)	Number	2	1	3	3	2	
19	Drainage and Flood Protection Project Under RIDF XIX	Number	5	5	4	4	2	
	KLDC Project assisted under RIDF							
20	Drainage and Flood Protection Project Under RIDF XIV							
21	Drainage and Flood Protection Project Under RIDF XV							
22	Drainage and Flood Protection Project under RIDF XVI							

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
23	Mitigation of drought in Palakkad district through renovation of ponds							
24	Improvements to Padasekharams deepening of Inner Chals of Ponnani Kule	others	75	50	25	25	0	
25	Sahasra Sarovar Scheme and Drainage and Flood Protection Project RIDF XX	Number	10	10	15	15	6	
26	Infrastructure Development/Modernisation under NABARD Assistance							
27	Infrastructure Development Works and Sahasra Sarovar Scheme RIDF XXI	Number	35	20	20	20	12	
28	Infrastructure Development Works and Sahasra Sarovar Scheme RIDF XXII	Number	25	8	20	20	11	
29	Drainage and Flood Protection Project- Infrastructure Development and Sahasra Sarovar project RIDF XXIV	Number	2	1	3	3	3	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
30	Drainage and Flood Protection Project- Infrastructure Development and Sahsra Sarovar project RIDF XXV	Number	2	1	3	3	3	
31	Sahasra Sarovar Scheme - Renovation of ponds in Thiruvananthapuram, Kollam districts and Thrissur Corporation	Number	2	2	2	2	5	
32	Drainage and Flood Protection Project- Infrastructure Development and Sahsra Sarovar project RIDF XXVI RIDF	Number	0	0	0	0	3	
33	Development of Flood Management Infrastructures in Lower Kuttanad padasekharams RIDF	Number						
34	One time Assistance to Infrastructure Development works of Various Padasekharams and Improvement of thodu in Various Panchayaths in Kerala (State)	Number	0	0	0	0	1	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
35	Drainage and flood protection project and Sahasrasarowar scheme under RIDF XXVII (RIDF)	Number	0	0	0	0	1	
36	Infrastructural works of Illumury Thekkethollayiram padashekharam in Ramankary, Edathuva and Chambakkulam Panchayat and Kozhical North Padashekharam in Neelamperoor panchayath and Infrastructural works of various Padashekharams included in Kainakkary Panchayat in Alappuzha District (RIDF)	Number	0	0	0	0	12	
	Sub Total KLDC							
	Soil and Water Conservation : TOTAL							
1.3	ANIMAL HUSBANDRY							
1	Milk	000 tonnes	2550	2550	2600	2600	2600	
2	Egg	Million Nos	2400	2400	2450	2450	2450	
3	Meat	000 tonnes	450	450	450	450	450	
4	Personnals trained	Lakh Nos	1	1	1	1	1	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
5	Helminthiasis control program	Lakh Nos	5	5	5	5	5	
6	Estt of odd hour service in Block	Nos	125	152	152	152	152	
7	Rabies vaccinations	Lakh Nos	2	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	43000	43000	4300	4300	4300	
13	No. of AI to be done	Lakh nos	11	11	11	11	11	
14	Promotion of backyard poultry units	Nos	40000	40000	40000	40000	40000	
15	Estt. Backyard poultry units - Birds	lakh nos	2	2	2	2	2	
16	Estt of backyard duck unit	10 duck units	0	0	4000	4000	4000	
17	Satellite pig unit	10 pig units	0	0	0	0	0	
18	Satellite goat unit	5 does +1buck unit	800	800	800	800	800	
19	Fertility management programmes	Nos	0	0	75	75	75	
20	Insemination performed with exotic Bull/Semen	Nos in lakh	11	11	11	11	11	
1.4	DAIRY DEVELOPMENT							
1	Dairy Co-operatives	No.s	80	80	80	80	80	
2	Fodder	Area (HA)	2156	2140	2650	2650	2650	
3	Fodder Quantity	Lakh MT	4	3.64	4.5	4.5	4.5	
4	Milch Cow	No.s	3615	3615	6963	6963	6963	
5	Heifers	No.s	636	636	922	922	922	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
6	No. of DCS Automated	No.s	370	370	520	520	520	
1.5	FISHERIES							
1	<i>Inland Fisheries</i>							
a	Fish seed production capacity	Lakh No	800	1502	800	1500	800	
b	Aquaculture production	MT	400000	400000	410000	410000	450000	
2	<i>Marine Fisheries</i>							
a	Fish Production	MT	550000	390000	550000	400000	550000	
b	Insurance of marine fishing implements	Nos	500	612	1000	1000	1500	
	COASTAL AREA DEVELOPMENT							
1	<i>Basic Infrastructure Facilities and Human Development of Fisherfolk</i>							
a	Coastal infrastructure projects	Nos	10	10	12	12	12	
b	Vidyatheeram	Nos	50	67	100	180	100	
2	<i>Social Security to Fishermen</i>							
a	Saving cum relief assistance to fishermen	Nos	178055	178055	185000	201743	180000	
b	Insurance coverage to fishermen	Nos	200000	246572	210000	150000	248000	
c	Insurance coverage to allied fish workers	Nos	80000	85319	90000	100000	92124	
1.9	CO-OPERATION							
1	Implementation of Scheme Financed by NCDC (ICDP) State Share	Number	3	2	2	2	1	
2	Assistance to Credit Co-operatives /Banks	Number	2896	1796	2721	2721	10110	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Assistance to Primary Housing Co-operatives	Number	50	42	40	40	40	
4	Promotion of processing Co-operatives NCDC assisted (State Share & Subsidy)	Number	9	5	9	9	2	
5	Assistance to Consumer Co-operatives and Neethi Stores	Number	471	386	437	437	192	
6	Assistance to State Co-operative Union and Institute of Co-operative Management	Number	96	0	97	97	97	
7	Co-operative Propoganda	Number	9	0	10	10	11	
8	Assistance for training in Co-operation Department	Number	250	0	270	270	275	
9	Assistance to Co-operative Academy for Professional Education (CAPE)	Number	1	1	1	1	1	
10	Modernisation of Co-operative Department	Number	1	1	1	1	204	
11	Modernisation of All Co-operatives under Co-operative Department	Number	180	155	135	135	100	
12	Formation and Assistance to Kerala Co-operative Bank (KCB) (Token Provision)	Number	1	1	1	1	1	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
13	Assistance to Miscellaneous Co-operatives	Number	182	156	100	100	144	
14	Assistance to Co-op. Societies for Diversification and Expansion	Number	260	108	60	60	14	
15	Assistance to SC/ST Co-operatives	Number	244	187	607	607	167	
16	Model Co-operatives	Number	31	16	34	34	11	
17	Assistance to Vanitha Co-operatives and Vanithafed	Number	67	42	58	58	54	
18	Member Relief Fund	Number	500	396	400	400	600	
19	Assistance to ACSTI	Number	1	0	1	1	1	
20	RIDF	Number	1	1	1	1		
	New schemes							
21	Cooperative Initiative in Technology driven Agriculture	Number					276	
22	Assistance to Cooperative Examination Board	Number					1	
II	RURAL DEVELOPMENT							
A	Rural Development Programmes							
1	Construction of office building for the newly formed Block Panchayats	Number	0	0	0	0	7	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Mahatma Gandhi National Rural Employment Guarantee Programme	Person days generated (in lakh)	1000	1000	1000	1023	1000	
2	Salary of Mission Director and Deputation staff (Regular staff)	Number	0	0	12	12	12	
3	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Watershed Component							
I	New construction							
1	Check Dam constructed	No	182	42	98	37		
2	Percolation Tank	No	0	0	0	0		
3	Farm Pond	No	404	87	222	108		
4	No of wells recharged	No	6691	5244	4133	4507		
5	Other WHS constructed	No	903	4057	731	120		
10	Irrigation potential Generated	Ha	6834.5	4552.86	9509	3618		
11	Plantations including Horticulture	Ha	155	552	890	890		
12	Soil & moisture conservation	Ha	1887.11	469.59	2033.61	439.96		
13	Production enhancement activities undertaken	No	14	54	13	13		
		HA	561	746.5	214	1742.09		
14	Drainage line treatment activities undertaken	CUM	21183	27256.09	8774	8774		
15	No of farmers benefitted	No	47317	33274	18595	46472		
16	Mandays generated		84117	108838	12018	64561		

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			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)	0	0	100	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	
B	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	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			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	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 Program	Number	0	0	0	0	Area/Themes 5	
1.5	National and International	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	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
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	
5.1	Upgradation of infrastructure and facilities at various centres of KILA	Others	0	0	0	0	1	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
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	
	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	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
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	
4	Solid Waste Processing Plant and its modification MCF, RRF Equipments for waste handling Plastic Shredding Units Removal of legacy waste etc	Others	0	0	0	0	14	
5	Source level Treatment of waste	Number	0	0	0	0	5000	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
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	
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	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
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	
	Broadening Quality control Lab & Investigation facility	Number	16	16	10	10	17	
	Implementation of e-Mbook & Geo-tagging	Number	0	0	495	495	100	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	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	
IV	IRRIGATION AND FLOOD CONTROL							
1	Muvattupuzha Valley Irrigation Project							
a	Distributaries	Hectare	3156	1207	1949	1949	1429	
	Minor Irrigation							
2	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	650	301	650	650	470	
3	Investigation and Development of Groundwater resources	Number	20000	18859	21450	21000	20950	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Groundwater based Drinking water scheme	Number	410	381	801	801	685	
5	Lift Irrigation	Ha	270	100	888	888	1800	
6	Minor irrigation Class-I-	Ha	1400	1665	1400	1400	2800	
7	Minor irrigation Class-I-NABARD Assisted (RIDF)	Ha	1448	1367	1428	1428	1550	
8	Repairs to Minor Irrigation Structures	Ha	210	123	210	210	700	
9	Minor Irrigation Class II-	Ha	616	300	660	660	1060	
10	Rehabilitation of Lift Irrigaton Schemes	Ha	237	387	284	284	475	
11	Minor Irrigation Class I-Schemes under Haritha Keralam	Ha	2140	320	2900	2900	14500	
12	Minor Irrigation Class II-Schemes under Haritha Keralam-	Ha	210	116	257	257	1285	
13	RENOVATION OF TANKS AND PONDS-SCHEMES UNDER HARITHA KERALAM	Ha	22	5	24	24	75	
14	BHAVANI BASIN-CHECK DAMS IN ATTAPPADY-	Ha	100	69	100	100	100	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
V	ENERGY							
5.1	KSEBL							
1	Installed Capacity	MW	30.00	30.00	30.00	30.00	30	
2	Transmission capacity added	MVA	1200	1200	1000	1000	1000	
4	Transmission Lines	CktKm	1500	1329	1450	1450	1450	
5	No of Service Connections	(Nos) lakhs	500000	372116	400000	400000	400000	
6	Distribution Transformers	Nos	2500	2372	2800	2800	2800	
7	Replacement of Faulty Meters	Nos	600000	600000	650000	650000	650000	
5.2	Non- Conventional Energy							
	ANERT							
I	ANERT- a knowledhe Hub for Renewable Energy							
a	New technology demo/pilot projects	MW	1	1	1	1	1	
2	Programmes on Renewable Energy							
a	Solar power plants in Public buildings	MW	0	0	3	3	4	
II	Energy Management Centre (EMC)							
1	State Energy Conservation Awards	MU	150	150	150	150	150	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Energy Conservation Activities							
a	Capacity building and awareness creation	Nos	0	0	20000	20000	2500	
3	Infrastructure Development and Institutional strengthening							
b	HRD programmes	Nos	20	20	10	10	15	
4	Kerala State Energy Conservation Fund							
b	Small Hydro Power	Nos	2	2	1	1	1	
III	Electrical Inspectorate							
1	Meter Testing And Standards Laboratory (MTSL)							
a	Procurement of testing equipments	Nos	5	1	15	15	10	
2	Effective Implementation of QCO							
a	E-mobility hiring of vehicles in all district offices	Nos	14	14	14	14	16	
3	E- Safe Kerala							
a	Electrical safety Awareness Programmes	Nos	30	30	50	50	55	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
VI	INDUSTRY & MINERALS							
6.1	Village & Small Enterprises							
i	Small Scale Industries							
1	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 25 DA/DP	Infrastructure facilities like road, water supply,solid liquid waste management , common facilities etc carried out in 13 DA/DPs	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	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	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 40 DA/DP	
2	Modernization of Existing Common Facility Service Centres	Nos	1600 beneficiary entrepreneurs	repair plant and machinery, purchased equipments,glass wares,electrical spares and benefitted to 1390 entrepreneurs.	1600 beneficiary entrepreneurs	1600 beneficiary entrepreneurs	1600 beneficiary entrepreneurs	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Entrepreneur Support Scheme	Nos	Extensive support to 1450 units, assistance to nano household units -750	Assistance is given to 530 units for an amount of Rs.29.04 Crore under ESS and Assistance is given to 144 units for an amount of Rs.26.35/ Lakhs - Under Nano House Hold Scheme.	Extensive support to 2000 units, assistance to nano household units -200	Extensive support to 2000 units, assistance to nano household units -200	Extensive support to 2650 units	
4	Capacity Building Programme	Nos	40000 various training/ Awareness/ Seminars/ Investors meet for entrepreneurs and Officers	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	50000 various training/ Awareness/ Seminars/ Investors meet for entrepreneurs and Officers	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
ii	Commerce							
1	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 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 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 1500	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	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 1000	
iii	Handicrafts							
1	Assistance to Apex organisation in the Handicraft Sector	Nos	4	3	4	4	4	
2	Assistance to Handicrafts Artisans	Nos	50	30	35	35	30	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
iv	Handloom Sector							
1	Government Share Participation in PHWCS	No (PHWCS)	Intends to assist 10 PHWCS	Intends to assist 10 PHWCS	Intends to assist 10 PHWCS	Intends to assist 10 PHWCS	Intends to assist 10 PHWCS	
2	Share Participation to HANVEEV and HANTEX	No (Apex Society)	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	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-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.	Timely supply of quality raw materials at reasonable cost to weavers in 234 PHWCS through yarn bank.	8 societies	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) 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- 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.	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.	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 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	—	—		

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) 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 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 entrepreneurs hip 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 entrepreneu rship in handloom sector.To make 75 youth from the age of 18-40 to become beneficiary weavers.	Start 10 entrepreneursh ip in handloom sector.To make 75 youth from the age of 18-40 to become beneficiary weavers.	Start 10 entrepreneursh ip in handloom sector. Yuva Weave Scheme aims to make 100 youth from the age of 18-40 to become weavers.	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
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 -2	Handloom village in Chendamangalam, Ernakulam district -2		
8	Contributory Thrift Fund Scheme	No (Weaver)	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.	Assistance to the 100 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	
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	17000 weavers	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) 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. 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,pr opagation of the use of handloom products - 100,register weavers to handmark - 100% assistance to exquisite handloom products-100% state district level awards -100%	Assist 10 PHWCS for exporting handloom products,Hantex, Hanveev, PHWCS to participate in handloom exhibitions/fairs, participate in national and international fairs/exhibition,pr opagation of the use of handloom products - 100,register weavers to handmark -100% assistance to exquisite handloom products-100% state district level awards -100%	100	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) 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 workshops-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 workshops-10 (PHWCS),and 15 (weavers),loom a house-50,dye house-2,,building,restroom, toilets,storing facilitie for women weaver-20	Loom accessories/maintenance-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	Loom accessories/maintenance-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	300	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) 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-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%	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%		

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) 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	Provides insurance coverage to the workers in the powerloom sector-500 no.s	Group insurance scheme for powerloom weavers-10,000 no 2021-22	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	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	Provide Government share capital for modernization/technical upgradation/diversification/renovation of the 5 Power loom cooperative societies and production of valued added products	Provide Government share capital for modernization/technical upgradation/diversification/renovation of the 5 Power loom cooperative societies and production of valued added products	4 powerloom co-operative societies	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) 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.	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.	Assistance to 5 Integrated Powerloom Societies Neyyattinkara, Calicut, Kottayam, Keltex and Wayanad.	Assistance to 3 Integrated Powerloom Societies Kottayam Wayanad and Calicut	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) 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 mills	Intends to make the mills break even and partial completion of the modernization projects taken up in 12th plan under NCDC assistance and state assistance Revaitalisation-1 each at Alappuzha, Trissur, Kollam, Malabar, Malappuram, Kannur, Priyadarshini, and K.Karunakaran spinning mills	Revitalising Alapuzha, Thrissur, Kollam, Malabar, Malppuram, kannur, Priyadarshini and K.Karunakaran co-operative spinning mills	Revitalising Alapuzha, Thrissur, Kollam, Malabar, Malppuram, kannur, Priyadarshini and K.Karunakaran co-operative spinning mills	Revitalising Alapuzha, Thrissur, Kollam, Malabar, Malppuram, kannur, Priyadarshini and K.Karunakaran co-operative spinning mills	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
V	Coir Industry							
1	Marketing, Publicity, Propaganda, Trade Exhibitions and Assistance for setting up of showrooms	Nos	Assistance to '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	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	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	Incentives for the products of Coirfed, Fomil, KSCC and coir co-operatives	Incentives for the products of Coirfed, Fomil, KSCC and coir co-operatives	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Coir Geotextiles Development Programme	Nos	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	Incentives for the products of Coirfed, Fomil, KSCC and coir co-operatives	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	Assistance to research centres aiming the development of coir sector and coir related products	Assistance to research centres aiming the development of coir sector and coir related products	Assistance to research centres aiming the development of coir sector and coir related products	Assistance to research centres aiming the development of coir sector and coir related products	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) 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 PSUs,co-operative and entrepreneurs.Basic infrastructure -300 units,Rejuneation,modernisation and technology upgradation -5 units,stregthening infrastucture-10 units,managerrail grants-500 units,investment subsidy-500 units	assistance to PSUs,co-operative and entrepreneurs. Basic infrastructure -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,managerrail 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		

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
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	To make the COIRFED, FOMIL, KSCC capable to procure products from coir co-operative societies	
7	Margin money Loan under various schemes & Govt. Share participation of coir Co-operatives	Nos	—	—				
8	Training and Management Improvement		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	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		

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
9	Production Marketing Incentive (PMI)		Promotion of production, marketing and export	Promotion of production, marketing and export	Promotion of production, marketing and export	Promotion of production, marketing and export	Promotion of production, marketing and export	
10	Government share participation for coir co-operatives		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	Strengthen the share capital base of the co-operatives in the coir sector	Strengthen the share capital base of the co-operative societies in the coir sector	
11	Re-organisation of coir industry -2nd phase		Reorganisation of coir sector with NCDC assistance	Reorganisation of coir sector with NCDC assistance	Reorganisation of coir sector with NCDC assistance	Reorganisation of coir sector with NCDC assistance	Reorganisation of coir sector with NCDC assistance	
12	Modernisation of coir project offices		Modernisation of administrative and governance infrastructure of coir project offices	Modernisation of administrative and governance infrastructure of coir project offices	Modernisation of administrative and governance infrastructure of coir project offices	Modernisation of administrative and governance infrastructure of coir project offices	Modernisation of administrative and governance infrastructure of coir project offices	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) 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 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	Constructed 2 work sheds , purchased spare parts and looms for 13 projects	Construction work sheds for dept khadi production centres-3, repair,maintenance and upgradation of departmental units -18	Construction work sheds for dept khadi production centres-3, repair,maintenance and upgradation of departmental units -18	purchase spare parts for 3780 charkhas and 3250 looms for the production centres in 14 districts.	
2	Production /Festival Incentive to Khadi Spinners and Weavers	Nos	12500 artisans	Assistance to 12500 artisans	2700 artisans	12700 artisans	12700 artisans	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Development of Bee-Keeping Industry	Nos	renovation and upgradation of Honey units at Thiruvananthapuram, Neryamangalam in Ernakulam and Kunjimangalam in Kannur	Works completed	Training programme in bee keeping - 420, subsidy for the purchase of beehives to bee keepers - 420	Training programme in bee keeping - 420, subsidy for the purchase of beehives to bee keepers - 420	to create 600 new employment opportunities and conduct 30 training programmes in bee keeping.	
4	Establishment & Strengthening of Departmental Village Industries Units	Nos	RMG unit upgradation, Diversification of file board unit, Value added products using khadi cloths and product development	Works completed	No of industries units -7	No of industries units -7	No of industries units -7 and 50 employment opportunities	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) 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,producing visuals of the theme song of khadi, Ghandhijayanthi quiz competition ,Training to staff	Training, Gandhi jayanthi quiz	Publicity through various medias,producing visuals of the documentary 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	Publicity through various medias,producing visuals of the documentary of khadi, Ghandhijayanthi quiz competition ,Training to staff	
6	Financial Assistance to Khadi Co-operatives/ Institutions	Nos	Modernisation activities in khadi co-operative societies/institutions	Release of Covid assistance for meeting working capital requirement to all khadi institutions	Financial Assistance to 5 Khadi Co-Operatives/ Institutions	Financial Assistance to 5 Khadi Co-Operatives/ Institutions	Financial Assistance to 5 Khadi Co-Operatives/ Institutions and 200 employment opportunities , Purchase of loom, spinning & weaving accessories for 22 institutions	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			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	Modernising and upgrading cashew facotire 30 factories	Modernising and upgrading cashew facotire 30 factories	Modernisati on and Partial Mechanisati on of Cashew Factories-30 no.s	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	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	Promotion of CDC brand value added products	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	Marketing and building awareness of KSCDC consumer products	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) 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 -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	Modernisation and Partial Mechanisation of 10 CAPEX factories and packing centre	This fund will be utilised for giving minimum 200 days continuous employment to 4300 plus women workers working in Capex.Modernisation activities of 10 CAPEX factories	
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-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 marginsAdv 100 , Maerketing 2no	To generate additional export turnover with better marginsAdvert siement 100 , Maerketing 2no	Advertising, publicity and sales promotion and to promote the sales of Cashew Kernels	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
7	Kerala Cashew Board Limited	tons	Procurement of 50,000 tons of raw cashew nuts for the use of cashew processing units in the public sector and private sector	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	Viability Gap Fund for Procurement of Raw Cashew Nuts 20000 Ton	Procurement of 40,000 tons of raw cashew nuts.	
8	Cultivation of organic cashew and establishment of raw nut bank		Promote cashew cultivation by setting up cashew gardens , cashew plantation and muthathoru kasumavu padhathi, adopting normal/high density planting	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	Promote cashew cultivation by setting up cashew gardens , cashew plantation and muthathoru kasumavu padhathi, adopting normal/high density planting	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
6.2	Medium and Large Industries							
1	Centre for Management Development							
1	Setting up of video conference facility	Number	0	0	0	0	1	
2	Construction of new hostel (token amount)	Number	0	0	0	0	1	
3	Addition/upkeep of infrastructure facilities/ field work and management support	Number	0	0	0	0	10	
4	Project support for GoK activities and improving the activities/ capabilities of the Centre	Number	0	0	0	0	10	
2	Kerala Industrial Infrastructure Development Corporation(KINFRA)							
Implementation of projects under ASIDE (Assistance to States for Developing Export Infrastructure and allied Activities) Scheme-State								
1	Hi tech park Road connectivity to Seaport Airport Road	%	100	0	50	50	100	
BUSINESS PROMOTION AND MARKETING INITIATIVE - KINFRA								
1	Business promotion and marketing initiative of KINFRA	%	100	100	100	100	100	
KINFRA- KOCHI PALAKKAD HI-TECH INDUSTRIAL CORRIDOR								
1	Kochi- Palakkad Hi tech Industrial corridor	%	100	0	100	50	100	
INTEGRATED RICE TECHNOLOGY PARKS								
1	Integrated Rice Technology Parks	%	100	50	100	75	100	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
KINFRA-CARBON NEUTRAL VILLAGE COFFEE PARK, WAYANAD								
1	KINFRA- Carbon Neutral village coffee Park, wayanad	%	0	0	0	0	100	
Kerala Industrial Infrastructure Development Corporation(KINFRA)								
1	Water supply for Info park, smart city and KEPIP	%	0	0	50	50	100	
2	Food and spices Park, Muttom, Thodupuzha	%	0	0	0	0	100	
3	Petro chemical park, Kochi	%	0	0	0	0	100	
4	Comprehensive waste management for KINFRA Parks - ETP, STP and incinerator	%	0	0	0	0	100	
5	water treatment plant at Integrated industrial textile park, Palakkad	%	0	0	0	0	100	
6	Development works at Kuttipuram	%	0	0	0	0	100	
UPGRADATION OF THE INFRASTRUCTURE IN EXISTING INDUSTRIAL PARKS								
1	Upgradation power infrastructure development at Mattannur	%	0	0	0	0	100	
2	Upgradation of Road work at Kasargod	%	0	0	0	0	100	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Upgradation of Road work and water supply at Adoor	%	0	0	0	0	100	
4	Upgradation of water supply and other upgradation work at Kunnathanam	%	0	0	0	0	100	
3	Public Sector Restructuring and Internal Audit Board (RIAB)							
1	Malabar Cements Ltd	%	0	0	0	0	100	
2	Travancore Cements Ltd	%	0	0	0	0	100	
3	Travancore Titanium Products Ltd	%	0	0	0	0	100	
4	Kerala State Mineral Development Corporation Ltd	%	0	0	0	0	100	
5	Kerala State Drugs & Pharmaceuticals Ltd	%	0	0	0	0	100	
6	Kerala State Electronic Development Corporation Ltd - 6859-02-190-99	%	0	0	0	0	100	
7	Keltron Component Complex Ltd - 6885-60-190-95	%	0	0	0	0	100	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
8	Keltron Electro Ceramics Ltd - 6859-02-190-94	%	0	0	0	0	100	
9	Steel & Industrial Forgings Ltd -6858-60-190-84	%	0	0	0	0	100	
10	Steel Industrials Kerala Ltd -6858-60-190-99	%	0	0	0	0	100	
11	Autokast Ltd - 6858-60-190-89	%	0	0	0	0	100	
12	The Metal Industries Ltd - 6858-02-190-94	%	0	0	0	0	100	
13	Kerala Automobiles Ltd - 6858-03-190-99	%	0	0	0	0	100	
14	Kerala Clays & Ceramic Products Ltd - 6860-60-190-79	%	0	0	0	0	100	
15	The Kerala Ceramics Ltd - 6860-60-190-94	%	0	0	0	0	100	
16	Kerala Electrical & Allied Engineering Company Ltd - 6858-01-190-96	%	0	0	0	0	100	
17	Traco Cable Company Ltd - 6858-01-190-98	%	0	0	0	0	100	
18	Transformers & Electricals Kerala Ltd - 6858-01-190-97	%	0	0	0	0	100	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
19	United Electrical Industries Ltd - 6858-01-190-94	%	0	0	0	0	100	
20	Kerala State Textile Corporation Ltd - 6860-01-190-95	%	0	0	0	0	100	
21	Sitaram Textiles Ltd - 6860-01-190-97	%	0	0	0	0	100	
22	Mills Ltd - 6860-01-190-99	%	0	0	0	0	100	
23	Handicrafts Development Corporation Ltd - 6851-00-190-98	%	0	0	0	0	100	
24	Kerala State Bamboo Corporation Ltd - 6851-00-190-86	%	0	0	0	0	100	
25	Kerala State Palmyrah Products Development & Workers Welfare Corporation Ltd - 6851-00-190-88	%	0	0	0	0	100	
26	Forest Industries Travancore Ltd - 6860-60-190-86	%	0	0	0	0	100	
27	Kerala Small Industries Development Corporation Ltd - 6851-00-190-90	%	0	0	0	0	100	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
28	Kerala State Industrial Enterprises Ltd - 6885-01-190-97	%	0	0	0	0	100	
29	Kerala Paper Products Ltd(New)	%	0	0	0	0	100	
30	Working Capital Support to PSUs - 4885-60-800-96	%	0	0	0	0	100	
4	Bureau of Public Enterprises(BPE)							
1	Development of Human Resources	Number	150	0	150	150	150	
2	Performance Monitoring	Number	5	0	5	5	5	
3	Public Enterprises Selection Board	Lumpsum	20	11	20	20	20	
5	KSIDC							
Kerala State Industrial Development Corporation Limited(KSIDC)								
1	Innovation Acceleration Scheme	%	100	35	100	72.73	100	
2	Investment Facilitation and Industrial Promotion Activities	%	100	56	100	100	100	
3	Women Entrepreneurship mission	%	0	0	100	75	100	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Chief Minister's Special Assistance Scheme for MSMEs / Startups, Micro Enterprises and NRKS and Working Capital Loan Scheme for Micro Enterprises	%	0	0	0	0	100	
5	Covid Samashwasa Padhathi	%	0	0	0	0	100	
Kerala State Industrial Development Corporation Limited(KSIDC)								
1	Life Sciences Park, Trivandrum	%	100	94	100	106.46	100	
2	Medical Devices Park (Medspark)	%	100	76	100	102.38	100	
3	Light Engineering Park (KSIDC Investment Zone)	%	100	77	100	223.6	100	
4	Coconut Industrial Park, Kuttyadi	%	0	0	0	0	100	
5	KSIDC Industrial Space, Kasargod	%	0	0	0	0	100	
6	Business Incubation Centre cum Office Complex	%	0	0	100	15	100	
7	Industrial Growth Centre, Kannur	%	0	0	0	0	100	
8	Industrial Growth Centre, Calicut	%	0	0	0	0	100	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
9	Infra Structure Development for Industrial Growth Centre, Cherthala	%	0	0	0	0	100	
10	KSIDC Business Park, Angamaly	%	0	0	0	0	100	
11	Greenfield Airport at Kottayam for the convenience of Sabarimala Pilgrims	%	0	0	0	0	100	
6.3 Minerals								
Mineral Investigation								
1	Reconnaissance survey for Mineral Investigation	%	100	0	100	100	100	
2	Detailed Investigation for Bauxite/Aluminous laterite and China clay in Kannur District	%	100	0	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 the abandoned quarries of the State	%	100	0	100	100	100	
5	Collaborative studies with other organization	%	100	0	100	100	100	
6	Purchase of field equipments and library books and journals	%	100	0	100	100	100	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
7	State Geological Programming board and Central Geological Programming Board	%	100	0	100	100	100	
8	Chemical Laboratory	%	100	0	100	100	100	
9	Mineralogy and Gem Testing Laboratory	%	100	0	100	100	100	
Setting up of Geo-technical and environmental wing and Training of Departmental Personnel Human resource Development.								
1	Training of Departmental Officers	%	100	0	100	100	100	
Implementation of e-Governance Project								
1	Hiring of manpower for software development and maintenance	%	100	0	100	100	100	
2	Implementation of e-Office	%	100	0	100	100	100	
3	Hiring of one Project Monitoring Unit staff each in 14 district offices and in directorate	%	100	0	100	100	100	
4	Annual maintenance contract for hardware and networking	%	100	0	100	100	100	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
5	Annual maintenance contract for servers in the SDC	%	100	0	100	100	100	
6	Upgradation of hardware (desktop/printers/scanners) and procurement of necessary licenses for software*	%	100	0	100	100	100	
7	Security auditing of software	%	100	0	100	100	100	
8	Training and documentation	%	100	0	100	100	100	
9	Amount to be paid to NIC for facility management	%	100	0	100	100	100	
10	License renewal for server OS	%	100	0	100	100	100	
11	Website maintenance cost	%	100	0	100	100	100	
Modernisation of Mining and Geology Department								
1	Modernization of the Department of Mining and Geology	%	100	0	100	100	100	
Strengthening of district organisations/sub offices								

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Setting up of District Organization	%	0	0	0	0	100	
VII	TRANSPORT							
7.1	7.1 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	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
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%	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
6	Implementation of Kerala Inland Vessels Rules (Regulatory Functions)-XL-3051-02-1-92	%					Channel marking Buoys at Muhamma Kumarakam(1 no),Construction of boatyaed at Poovar on lease land (1 no),Construction of Office at Asrammam(1 no),Drydock (2 no),Jetty construction (1 no),Procurement of barges for sewege collection from house boats,Procurement of survey equipments (8 nos),purchase of two speed boat for inspection at Alappuzha &Kodungallur (2nos),Temperory boat jetty at Asrammam wharf	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
7	Implementation of Kerala Inland Vessels Rules (Infrastructure Development)-XL-5051-80-800-53	%					Channel marking Buoys at Muhamma Kumarakam(1 no),Construction of boatyaed at Poovar on lease land (1 no),Construction of Office at Asrammam(1 no),Drydock (2 no),Jetty construction (1 no),Procurement of barges for sewage collection from house boats,Procurement of survey equipments (8 nos),purchase of two speed boat for inspection at Alappuzha &Kodungallur (2nos),Temperory boat jetty at Asrammam wharf	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
8	Kerala Maritime Board-XL-5051-80-190-98	%	Expenditure related to Formation of Maritime Board (100%) and developmental activities of port in the state	Expenditure related to Formation of Maritime Board (100%) and developmental activities of port in the state	Expenditure related to Formation of Maritime Board (100%) and developmental activities of port in the state	Expenditure related to Formation of Maritime Board (100%) and developmental activities of port in the state	Expenditure related to Formation of Maritime Board (100%) and developmental activities of port in the state	
9	Sagaramala Project (State Share)-XL-5051-02-200-69 (2)	%	Port led development by optimally utilizing the 7500 km long coastline of the country (GoI)	Port led development by optimally utilizing the 7500 km long coastline of the country (GoI)	Port led development by optimally utilizing the 7500 km long coastline of the country (GoI)	Port led development by optimally utilizing the 7500 km long coastline of the country (GoI)	Port led development by optimally utilizing the 7500 km long coastline of the country (GoI)	
10	Sagaramala Project (Central Share)-XL-5051-02-200-69 (1)	%	Port led development by optimally utilizing the 7500 km long coastline of the country (GoI)	Port led development by optimally utilizing the 7500 km long coastline of the country (GoI)	Port led development by optimally utilizing the 7500 km long coastline of the country (GoI)	Port led development by optimally utilizing the 7500 km long coastline of the country (GoI)	Port led development by optimally utilizing the 7500 km long coastline of the country (GoI)	
11	E-GOVERNANCE AND CAPACITY BUILDING-OTHER ACTIVITIES-[XL] 3051-02-001-87	%						

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
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%	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
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%	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
19	Development of Beypore - Kozhikode Port-XL-5051-02-200-74	%	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%),Installat ion of CCTV at Beypore port (5 numbers),Instal lation of Channel marking Bouyas (7 No),Installation of VTMS(1 number),Land acqicition for Kovilakam Port (3 acre),Manual dredging wages (12 month),Procure ment of 450HP tug (1 number),Procur ement of forklift (1 number),Procur ement of pick and carry crane	Consultancy charge for DPR prepration (100%),Instal prepration (100%),Instal lation of CCTV at Beypore port (5 numbers),Ins tallation of Channel marking Bouyas (7 No),Installation of VTMS(1 number),Land Bouyas (7 No),Installati on of VTMS(1 number),Land acqicition for Kovilakam Port (3 acre),Manual VTMS(1 number),Land acqicition for Kovilakam Port (3 acre),Manual dredging wages (12 month),Procure ment of 450HP Port (3 acre),Manual dredging wages (12 month),Procurement of 450HP tug (1 number),Procur ement of pick and carry crane	Consultancy charge for DPR prepration (100%),Installati on of CCTV at Beypore port (5 numbers),Install ation of Channel marking Bouyas (7 No),Installation of VTMS(1 number),Land acqicition for Kovilakam Port (3 acre),Manual dredging wages (12 month),Procure ment of 450HP tug (1 number),Procur ement of pick and carry crane	Consultancy charge for DPR prepration (100%),Installati on of CCTV at Beypore port (5 numbers),Install ation of Channel marking Bouyas (7 No),Installation of VTMS(1 number),Land acqicition for Kovilakam Port (3 acre),Manual dredging wages (12 month),Procure ment of 450HP tug (1 number),Procur ement of pick and carry crane	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) 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.	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) 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	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) 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 Chathanoor 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 Chathanoor 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 Chathanoor 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 Chathanoor LAC and spill over payments for the strengthening and widening of the road from Eravipuram Bridge to Mukkam pozhi		

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) 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	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) 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.	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) 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		

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) 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	
6	Digital Governance	Number			Web based software for processing of data, e-charting and e-filing, training of technical staff, other IT hardware and software	Web based software for processing of data, e-charting and e-filing, training of technical staff, other IT hardware and software	Web based software for processing of data, e-charting and e-filing, training of technical staff, other IT hardware and software	
7.2	Roads & Bridges							
1	Feasibility study for new schemes/projects	Nos	150	10	110	110	50	
2	Kerala State Transport Project (KSTP)	km	240	110	200	200	120	
3	Manning of unmanned level crossing	Nos	35	16	0	0	30	
4	Road safety works	Nos	Eradication of 116 black spots	35	Eradication of 92 black spots	Eradication of 92 black spots	Eradication of 80 black spots	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
5	SH- Bridges and Culverts	Nos	11	2	8	8	8	
6	SH- Development and Improvement	km	208	200	250	250	300	
7	MDR- Bridges and Culverts	Nos	100	40	55	55	40	
8	MDR- Development and Improvement	km	6079	500	6687	6687	550	
9	NABARD works- Construction & Improvement of Roads	km	291.76	30	320.94	320.94	350	
10	NABARD works- Construction & Improvement of Bridges	Nos	6	4	10	10	10	
11	Sabarimala Road Project	km	277	150	296	296	200	
12	E- governance for PWD	Nos	180	130				
13	Improvements of roads in cities of Thiruvananthapuram, Kollam, Thrissur, Kochi and Kozhikode cities	km	66	20	40	40	45	
14	State Road Improvement Project	km	35	13	25	25	25	
15	Development of Airport- Seaport Road	km	100	60	80	80	0	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
7.3	ROAD TRANSPORT							
7.3.1	KSRTC							
1	Development of Infrastructure and Modernisation of workshops	Number	12	4	24	24	24	
2	Total Computerisation and E-Governance in KSRTC	Number	4	1	9	9	8	
3	Providing Training to Drivers, Technical Personnel and Officers	Number	0	0	5300	5300	11000	
4	Modernisation and Qualitative Improvement of Fleet	Number	100	0	1000	1000	1000	
6	Viability Gap funding project for the utilization of assets owned by KSRTC	Number	0	0	0	0	16	
7.3.2	MVD							
1	Road Safety Measures	Number	100 Surveillance Cameras	30 Surveillance Cameras	100 Surveillance Cameras	10 Surveillance Cameras	94 Surveillance Cameras	
2	Implementation of E-Governance	Number	200 Training & Capacity Building of Staff	116 Training & Capacity Building of Staff	150 Training & Capacity Building of Staff	50 Training & Capacity Building of Staff	250 Training & Capacity Building of Staff	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
7.4	Inland water Transport							
	CSIND							
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,construction of boat jetties and cargo terminals -16 number,development 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,construction of boat jetties and cargo terminals -16 number,development of feeder canals and link canals-15 providing navigation aids in canals-40 km	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) 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.	*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 Inland Shipping in the State-	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) 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	Construction of cross structures in National Waterway-8 nos	Construction of cross structures in National Waterway - 1	
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				

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Construction of ferry terminla 3 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%	To develop the existing jetty near Fine Arts Hall in to a Ferry Terminal Jetty to hold larger vessels	To develop the existing jetty near Fine Arts Hall in to a Ferry Terminal Jetty to hold larger vessels	To develop the existing jetty near Fine Arts Hall in to a Ferry Terminal Jetty to hold larger vessels	
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	To upgrade the existing facilities by renovation the titling bridge mechanism in the slipway		
6	Conversion of KSINC's vessels into CNG/LNG mode	Number					Eight selected diesel engines attached to vessels under KSINC into CHG/LNG mode in phased manner	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	SWTD							
1	Purchase of timber	cu meter	30	10	30	30	30	
2	Purchase of hydeaulic power steering and parts	Nos	15	10	3	3	3	
3	Purchase of engines with gear box & parts	Nos	5	5	3	3	0	
4	Major works of department boats	Nos	10	3	10	10	0	
5	Purchase of gear box	Nos	8	4	6	6	0	
6	Purchase of solar boat	Nos	2	2	2	2	0	
7	Feasibility study	Nos	6	2	3	3	0	
8	Purchase of dinghy boat	Nos	0	0	5	5	0	
9	Purchase of barge	Nos	2	0	1	1	0	
10	Ladies waiting area with feeding room	Nos	2	2	2	2	0	
11	Purchase of life jacket	Nos	3000		0	0	0	
12	purchase of floating buoy	Nos	0	0	0	0	8	
13	Hydraulic bridge	Nos	0	0	0	0	1	
14	Purchase of 120 pax Passenger cum Tourist Vessel	Nos	0	0	0	0	1	
15	Purchase of Ro-Ro vessel (Malabar region)	Number	0	0	0	0	1	
16	purchase of 30 pax tourist vessel (Banasurasagar Dam Vayanadu)	Number	0	0	0	0	1	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
17	Purchase of 50 pax single deck solar vessel	Number	0	0	0	0	1	
18	Purchase of Floating Restaurant/Parlour vessel	Number	0	0	0	0	1	
19	Purchase of Tourist vessel covering 15 Knot.mile in Kozhicode	Number	0	0	0	0	1	
20	Replacement of 2 Nos. of old Boats	Number	0	0	0	0	5	
21	Purchase of 30 pax vessel (Around Alappuzha)	Number	0	0	0	0	1	
22	Purchase of Painting Machine	Number	0	0	0	0	3	
23	Purchase of welding machine	Number	0	0	0	0	3	
24	Purchase of Hydraulic Shaft Straightening Machine	Number	0	0	0	0	2	
25	Major repair of Department vessels	Number	0	0	0	0	10	
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	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :Land acquisition and Infrastructure Development under IT - Technopark and Infopark.								
1	Phase I & III Infrastructure	%	0	0	0	0	70	
2	Phase I Smart and Energy Efficient Space Development	%	0	0	0	0	70	
3	Phase III Construction of Box Culverts/ Internal Roads	%	0	0	0	0	90	
4	Phase I Building	%	0	0	0	0	70	
5	Phase III Miyawaki Forest	%	0	0	0	0	90	
6	Phase I & III New Infrastructure	%	100	85	0	0	70	
Scheme Name :Land acquisition and Infrastructure Development under IT - Technopark and Infopark.								
1	Technocity Infrastructure	%	0	0	0	0	85	
2	Technocity - Smart space development in "KABANI" Building	%	0	0	0	0	85	
Scheme Name :Land acquisition and Infrastructure Development under IT - Technopark and Infopark.								
1	Land Acquisition and Compensation towards LAR Cases	%	20	0	20	100	100	
2	Kerala State Information Technology Mission(KSITM)							
1	Construction of Centre for E-Governance	Month	55000	55000	12	12	12	
2	State Data Centers 1 & 2	Month	12	12	12	12	12	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Kerala State Wide Area Network (KSWAN)	Month	12	12	12	12	12	
4	Secretariat Wide Area Network (SECWAN)	Month	12	12	12	12	12	
5	Public Wi-Fi (KFI) Project	Month	12	12	12	12	12	
6	Department WAN	Month	12	12	12	12	12	
7	Video Conferencing (VC)	Month	12	12	12	12	12	
8	Government Contact Center	Month	12	12	12	12	12	
9	CERT KERALA	Month	12	12	12	12	12	
10	In House Software Development & Maintenance Team	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	12	
17	eGovernment Procurement (eGP)	Month	12	12	12	12	12	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
18	Kerala State Spatial Data Infrastructure (KSDI)	Month	12	12	12	12	12	
19	Kerala Open Government Data	Month	12	12	12	12	12	
20	FRIENDS	Month	12	12	12	12	12	
21	Investment Promotion Management Cell (IPMC)	Month	12	12	12	12	12	
22	Promotional Campaign	Month	12	12	12	12	12	
23	Kerala e-Governance Awards	Month	12	12	12	12	12	
24	Capacity Building	Month	12	12	12	12	12	
25	PG Diploma in e-Governance	Month	12	12	12	12	12	
26	Virtual IT Cadre	Month	12	12	12	12	12	
AKSHAYA Project								
1	Akshaya Project	Month	12	12	12	12	12	
IT cell of Government Secretariat.								
1	IT Cell	Month	12	12	12	12	12	
3	Indian Institute of Information Technology and Management-Kerala(IITM-K) including ICFOSS							
1	Maker Village-ESDM	%	0	0	100	100	100	
2	Women Incubation, Startups and Entrepreneurship Scheme (WISE)	%	0	0	100	100	100	
3	Centre of Excellence (CoE) for Intelligent Internet of Things (IIOT)	%	0	0	0	0	100	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Indian Institute of Information Technology and Management-Kerala(IITM-K) including ICFOSS								
1	Construction of campus at Technocity	%	100	100	100	100	100	
Centre for Electronics Design Innovation and Technology (Electronic Park)								
1	Centre for Electronics Design Innovation and Technology (Electronic Park)	%	0	0	0	0	100	
4	University of Digital Sciences, Innovation and Technology, Keralam- UDSITY							
1	DUK Knowledge Centre-Library and Information Service	%	0	0	100	100	100	
2	School of Computer Science and Engineering (SoCSE)	%	0	0	100	100	100	
3	School of Digital Sciences (SoDS)	%	0	0	100	100	100	
4	School of Electronics System and Automation (SoE)	%	0	0	100	100	100	
5	School of Informatics (SoI)	%	0	0	100	100	100	
6	School of Digital Humanities and Liberal Arts (SoDiHLA)	%	0	0	100	100	100	
7	Kerala Blockchain Academy (KBA)	%	0	0	100	100	100	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
8	Digital Learning Centre (DLC)	%	0	0	0	0	100	
9	Centre for Digital Transformation in Culture (C-DTC)	%	0	0	0	0	100	
5	International Centre for Free and Open Source Software (ICFOSS)							
1	Social Computing	Number	16	11	15	15	19	
2	Open Hardware	Number	4	4	6	6	6	
3	FOSS Solution Centre	Number	17	10	11	11	12	
4	Outreach	Number	7	4	3	3	7	
5	Infrastructure	Number	3	3	3	3	4	
6	INFOPARK							
1	Phase I Building Renovation and Refurbishment	%	0	0	0	0	100	
2	Phase I Infrastructure	%	0	0	0	0	100	
3	Infopark Phase II Infrastructure	%	0	0	0	0	100	
4	Phase II Jyothirmaya Fit out	%	0	0	0	0	100	
5	Phase II LAR Settlement	%	100	100	100	90	100	
6	Infopark Kochi New Land Proposal	%	0	0	0	0	100	
Scheme Name :INFOPARKS								
1	Marketing and Promotion Activities	%	0	0	100	100	100	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :INFOPARKS								
1	Infopark Cherthala Common Facility	%	0	0	0	0	100	
Scheme Name :INFOPARKS								
1	Infopark Koratty Fit out	%	0	0	0	0	100	
2	Infopark Koratty Commencement of Infrastructure in new land	%	0	0	0	0	100	
7	Cyber Park							
Land acquisition and Infrastructure Development under IT - Technopark Infopark and Cyber park - NABARD Assistance								
1	a. Construction of Temple Road-There was a request from the local people to provide separate access to the temples. The construction requires cutting and filling works with proper embankment and the ensuing road works. The project comprises the development of road for an approximate stretch of 500m. The estimated cost for the work is Rs. 933 lakhs, out of which Rs. 433 lakhs is proposed for the year 2022-23.	%	0	0	100	100	100	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	b. Construction of Compound wall- Approximately 2100 meters of our land area is wide open which must be secured with a proper boundary wall to avoid the unauthorised entry of public to the park. These areas were initially fenced and over a period the fencing got damaged and now it is very important to construct compound wall and secure the campus. This will restrict the unauthorised entry to the park, which is very imperative at this juncture.	%	0	0	100	100	100	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	c. Other Infrastructure Works such Construction of Covered Parking and Security Cabin etc. at Cyberpark Park office- Cyberpark and KSITIL admin building under OHT started functional from February 2021. Presently the building doesnot have covered parking and a security cabin. Hence, it is proposed to design, and construct covered parking and security cabin with proper access system. Amount proposed for the work is Rs. 200 lakhs	%	0	0	0	0	100	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	d. Construction of new IT building in non-SEZ area - Initial works. Cyberpark has only one IT building of 2.88 lakhs sq. ft is operational as of now. Almost 62 % of the net leasable area have already been leased out. The balance spaces will be leased out within a year. Considering the future developments and growth it is proposed to have a new IT building of 3 lakhs sq. ft in a non-SEZ area, which will be operational in year 2024-25 if initiated now.	%	0	0	100	100	100	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
5	e. Recreational facilities in the campus-Since Cyberpark is functional now and presently it has an employment strength of around 1000nos. The companies are requesting for providing social, recreational and sporting facilities. Such social and sporting infrastructure is required for the promotion of IT Industry in Calicut as it attracts more IT workers to this location. Hence it is proposed to build a mini sporting complex at Cyberpark consisting of Football turf, Basketball & Badminton court.	%	0	0	0	0	100	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
6	f. Marketing Plans- Cyberpark being a new IT hub, it is imperative to create an awareness in the market and to promote the brand in the domestic and global market. In order to attract more investments to state, especially in the northern region and utilize the post covid opportunities marketing activities need to be boosted up. More presence in social media, visual & printing media and participating in international events like GITEX and organizing a big marketing event in the state are planned.	%	0	0	100	100	100	
7	Kerala Start Up Mission							
	Youth Entrepreneurship Development Programme							
1	Evangelisation Support	Others	100	60	100	100	100	
2	Startup Life Cycle	Number	0	0	0	0	2640	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Innovation in Governance & Startup Engagement	Number	0	0	0	0	5	
4	Funding for Startups	Number	100	89	100	0	475	
5	Business for Startups and Startup Mission	Number	0	0	0	0	550	
6	International Exposure Scheme	Number	100	30	100	0	30	
7	Research Incubation Programme	Number	0	0	100	100	30	
8	Women in Startup Ecosystem (WISE)	Number	0	0	100	0	250	
9	Incubators, Accelerators, Innovation Zones	Others	100	80	100	100	100	
10	Knowledge/ Skill Enhancement	Others	100	85	100	100	100	
11	Design & Prototyping Hub	Number	0	0	0	0	250	
Technology Innovation Zone								
1	Incubation Infrastructure Development Fund	Sq.feet	100	70	100	100	200000	
8	C-DIT							
C-DIT Strengthening of Capacities of Centre for Development of Imaging Technology								
1	Managed Security Services Provider Framework	Number	4	3	7	7	6	
2	Setting up a Centre of Excellence in Augmented Reality, Virtual Reality	Number	4	4	4	2	4	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Augmentation of Research and development activities	Number	4	4	3	3	3	
4	Upgradation of Security Document Forensic Laboratory (SDFL)	Number	3	3	4	2	5	
5	Augmentation of Video Production facilities for Web Channel	Number	4	4	3	3	8	
6	Augmentation of Digital Archiving Centre in CDIT	Number	0	0	3	3	4	
7	Completion of the construction of ICT complex for CDIT	Number	3	3	4	2	4	
8.3	ECOLOGY AND ENVIRONMENT							
1	Environmental Awareness							
	Bhoomithrasena - establishment of new clubs	Nos	30	0	30	58	30	
	Bhoomithrasena - grant for existing club	Nos	100	45	100	43	150	
	Paristhithikam	Nos	50	42	30	29	20	
	Environmental sensitization programmes	Nos	16	28	15	21	30	
2	Environmental Research and Development							
	R & D recurring projects	Nos	11	11	14	6	10	
	Paristhithiposhini research fellowship - ongoing	Nos	4	4	4	4	5	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Vidyaposhinin student fellowship	Nos	0	0	10	0	10	
3	Climate Change							
	Climate change projects	Nos	10	10	10	8	7	
	Ujjwal-post doctoral fellowship	Nos	0	0	2	0	3	
4	Kerala State Biodiversity Board							
	Empowering BMC and district activities	Disripts	14	1	14	14	14	
	Kerala Biodiversity Awards	Number	13	0	13	0	11	
	Kerala State Biodiversity congresss	Nos	2	1	2	0	2	
	PBR based biodiversity conservation activities/local action plan	Nos	14	14	14	9	21	
5	Climate resilient farming							
	Projects	Nos	8	8	10	7	10	
6	State Wetland Authority							
	Projects	Nos	6	6	2	2	5	
7	Kerala State Pollution Control Board							
	Strengthening of Boards Laboratories	Nos	41	33	72	72	50	
	Ambient Air & Water Quality Surveillance Programme	Nos	44	39	5	3	5	
	Upgradation of IT Infrastructure	Nos	1	1	53	53		

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Establishment of Night Vision Camera along Eloor Edayar	Nos	0	0	7	7		
8.4	FORESTRY & WILDLIFE							
Scheme Name : Forest Protection (Survey of Forest Boundaries & Forest Protection)								
1	Construction of cairns/pillars	Nos	15948	15948	15948	15000	15110	
2	Anti-poaching mazdoors	Man days	1672618	1672618	1650000	1600000	1600000	
3	Construction/Maintenance permanent cairns	Number	76	76	80	75	5385	
4	Engaging fire fighting mazdoors	MM	423364	423364	430000	400000	450000	
5	Engaging protection mazdoors	MM	148017	148017	150000	130000	99357	
Scheme Name : Resource Planning & Reserach								
1	Collection of seeds	Kg	425	400	400	350	800	
2	Firelines	Km	200	200	150	150	344	
3	Fire Watchers/Fire Protection Mazdoors	Man Days	1200	1150	1300	1300	1051	
Scheme Name : Extension Forestry								
1	Incentivisation of private forestry	Number	100	30	51	51	70	
Scheme Name : Regeneration of								
1	Raising seedlings	Nos	36000	36000	135500	15000	33000	
Scheme Name : Hardwood Species								
1	Maintenance of plantations	Ha	314.23	314.23	321	321	200	
2	Raising Plantations	Ha	112.14	112.14	561	355	255	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Raising seedlings	No	655760	655760	34000	34000	30000	
Scheme Name : Industrial Raw								
1	Fireline creation	Km	72.78	72.78	999	999	329	
2	Raising nuresery	Nos	25000	80000	150590	150590	140500	
3	Maintenance of plantations	Ha	42	42	333	333	150	
4	Raising of Plantations	Ha	50	50	333	333	108	
Scheme Name : Eco-Development								
1	Conducting anti-poaching camps	Man Days	2454	2454	2500	2500	2500	
2	Engaging tribal as fire watchers and protection watchers	Man Days	1447	1447	12000	12000	12000	
Scheme Name : Measures to								
1	Construction of solar power fencing	Km	100.02	100.02	250	250	200	
2	Construction/maintenance of elephant proof trench	Km	327.85	327.85	27	27	25	
3	Maintenance of solar power fencing	Km	500	500	500	500	500	
Scheme Name : Conservation of								
1	Antipoaching camps	Number	48	48	35	35	35	
2	Conducting Nature Awareness Camps	Number	800	800	800	800	800	
3	Creation of fire lines	Km	500	500	500	500	500	
4	Eradication of exotic weeds	Hectare	208	208	300	300	300	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
5	Fire protection mazdoor	Man Days	20000	20000	20000	20000	20000	
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	Hiring of Vehicles from private Agency/hiring of vehicles from ANERT on dry lease basis	Number	2	2	2	2	5	
2	Purchase of Furniture for State Planning Board	Number			175	175	100	
Scheme Name :Preparation of Plans and conduct of Surveys and Studies.								
1	Internship scheme for PG Students	Number	10	7	10	10	15	
2	Convening of various meetings by SPB	Number			100	100	25	
Centre for Development Studies								
1	Procurement of Books, Periodicals & Database for Library	Number	1400	967	1350	1350	1400	
2	Upgradation of Computing Facilities	Number	40	74	30	30	35	
3	Purchase of Furniture and Furnishings	Number	20	0	15	15	5	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Purchase of Office Equipment	Number	55	24	50	50	30	
5	Student Fellowships	Number	30	18	25	25	13	
6	Renovation and Maintenance of Campus, Buildings, Equipment etc.	Number	50	68	50	50	40	
7	Publication and Research Support	Number	35	31	35	35	30	
Department: Treasury Department								
Scheme Name :Computerisation of Treasuries								
1	Replacement of Computer and other IT equipment	Number	250	200	300	300	315	
2	Diesel Generator sets	Number	55	50	75	75	35	
3	Currency Sorting cum Counting Machines	Number	250	250	50	50	100	
4	Facility Management System for all IT assets	Number	4	4	4	4	4	
5	Accessories to Computer and ICT equipment	Number	1000	750	1100	1100	1200	
6	Fire protection devices	Number			50	50	100	
7	Bio Metric Log in Management	Number			15	15	23	
8	Supply of Modern Furniture	Number	100	75	125	125	150	
9	Redundant networking by Rail Tel Ltd	Number	107	107	107	107	75	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
10	Queue Management System	Number			50	50	60	
Scheme Name : Upgradation of Infrastructure And Introduction Of Central Server System								
1	Construction of New Buildings including the Treasury Directorate Building	Number	45	25	42	42	13	
2	Additional DB2 License	Number	2200	2200	2200	2200	2200	
3	Preservation and Digitization of Records/ Pension/Service Books	Number			250000	250000	300000	
Scheme Name :Capacity Building and Service Delivery in Treasury Department.								
1	IFMS trainings	Number	20		20	20	20	
2	Technical training	Number	10		10	10	15	
3	Supervisory Skill development	Number	15		15	15	30	
4	Basic and Advanced Training	Number	10		10	10	18	
Department: Registration Department								
Scheme Name : Computerisation in Registration Department								
1	Comprehensive Facility Management System	Number	340	340	340	340	340	
2	Open PEARL Project	Number			315	315	340	
3	Replacement of Old and obsolete Computer systems	Number			300	300	340	
4	e-Office Implementation	Number			315	315	14	
Scheme Name : Modernisation of Registration Department								
1	Site Preparation	Number			35	35	20	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Modernisation of Record Rooms	Number			20	35	20	
Scheme Name :Preservation and Digitisation of old Registered deeds								
1	Scanning and Digitization	Number			13	13	315	
2	Entry of legacy encumbrance data	Number			315	315	315	
Kerala Public Service Commission								
Scheme Name :Computerisation of Kerala Public Service Commission								
1	Computer and Accessories	Number	400	400	400	400	300	
2	Training	Number	1000		1000	1000	1000	
3	Expansion of Online Exam Centers outside KPSC	Number	20	10	20	20	20	
Vigilance Department								
Scheme Name :Modernisation of Vigilance Department								
1	Office modernization- Purchase of Computers and Accessories.	Number	150	111	230	230	211	
2	Strengthening Technological capability of VACB	Number	4	1	4	4	3	
3	Installation of Solar Power Plant in VACB	Number					1	
4	Organizing and attending conference, workshops and training	Number	100	20	100	100	100	
5	Infra structure and Logistics	Number	5	1	5	5	31	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
6	Setting Up of Training Centers and facilitation	Number	4	2	4	4	7	
7	Video conference facility	Number	5	5	8	8	18	
8	Purchase of Vehicle	Number					13	
Scheme Name :Construction of Building for Vigilance Department								
1	Construction office building at Muttathara and Waynad	Number	5	4	1	1	2	
Department: Excise Department								
Scheme Name :Improving Facilities to State Excise Academy and Research Centre (SEARC)								
1	Library re organization strengthening and computerization	Lumpsum	1				1	
2	Installation of fire safety system	Number	1	1	1	1	1	
Scheme Name :Modernisation of Excise Department								
1	Installation of wireless system	Number	3	2	5	3	2	
Vimukthi - De addiction Centre								
1	De addiction center, De addiction center for women and children, counseling centres	Number	14	14	14	14	14	
Gulati Institute of Finance and Taxation								
Scheme Name :Gulati Institute for Finance & Taxation								
1	Research Studies	Number	2	2	4	2	2	
2	Training Seminar Conference and workshops	Number	50	55	50	50	50	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Fellowship for PhD and for interns	Number			9	9	16	
Scheme Name : Disaster Management, Mitigation and Rehabilitation								
1	Update the disaster management plans	Lumpsum			20	20	20	
2	Community based disaster risk reduction	Lumpsum	70	70	45	45	33	
3	Strengthening the network of Emergency Operations Centres	Lumpsum			70	70	70	
4	Strengthen instrumented monitoring and science and technology for disaster risk reduction	Lumpsum	15	15	15	15	15	
5	Mainstreaming disaster risk reduction Functioning of KSDMA & KSEOC	Lumpsum	385	384	376	376	420	
Survey and Land Records Department								
Scheme Name :Integration of Land Record Service Delivery								
1	Advertising and awareness campaign	Number	100	100	100	100	15	
Scheme Name :Modernisation of Survey Training School								
1	Completion of Remaining works as per the revised estimate.	Lumpsum	100	0	100	50	45	
General Administration Department								
Planning & Economic Affairs Dept								
Department of Economics and Statistics								

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :Upgradation of Computer Division in the Directorate of Economics and Statistics								
1	IT infrastructure	Number	4	4	4	4	6	
Scheme Name :Strengthening of Computer Division in Districts								
1	IT infrastructure	Number	62	60	5	5	5	
Scheme Name :Inservice Training to Statistical Personnel								
1	Training and Workshops	Number	10	10	13	13	16	
X	SOCIAL SERVICES							
10.1	EDUCATION							
Department: Education								
Scheme Name :School Education-infrastructure								
1	Architectural Wing	Number	0	0	0	0	1	
2	Infrastructural facilities to schools	Number	62	0	0	0	70	
3	Contingency fund for maintenance of school building and educational offices	Number	0	0	0	0	75	
4	Disabled friendly	Number	0	0	0	0	100	
5	Educational Complex	Number	0	0	0	0	2	
1	School Education Infrastructure Development of Basic facilities	Number	0	0	0	0	50	
Scheme Name :Academic Excellence								
1	Education in Secondary	Number	60	0	150	60	450	
3	SRADHA	Others	100000	0	100000	100000	100000	
4	Education	Number	200000	0	200000	200000	200000	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
5	Science, Maths and Social	Number	14	0	14	0	14	
6	Focus School	Others	0	0	0	0	41	
7	Centre for English	Others	14	14	14	14	14	
8	improvement of Facilities	Others	3	3	3	3	3	
9	Dravidian Linguistics	Others	1	1	1	1	1	
10	Government Institute for	Others	24	24	24	24	24	
11	Programme for Students	Others	7000	0	7000	7000	7000	
12	Sasthayanam	Others	200	0	300	300	250	
13	Capacitization of Teachers	Number	7	7	7	7	7	
14	Schools	Number	0	0	0	0	2	
15	Educational Technology	Number	0	0	0	0	1	
16	Model Inclusive School	Others	0	0	0	0	168	
Scheme Name :School Education - Student Centric Activities								
1	Promotion of Excellence among the Gifted Children	Others	4920	4920	4920	4920	4920	
2	Financial assistance to poor children who excel in arts	Others	750	0	750	0	750	
3	in Secondary School	Number	14	0	14	0	14	
4	Institutions providing care	Others	321	321	321	321	288	
5	primary Education	Others	350	350	2182	2182	2182	
6	Centres Alternative School	Others	344	344	344	344	344	
7	poor children with special	Others	27136	27136	27136	27136	40400	
8	Vidyarangam - Arts and Cultural Activities of Students	Others	14	14	14	14	14	
9	School Kalolsavam	Others	10000	0	10000	0	10000	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
10	Special School Kalamela (CWSN)	Others	1700	0	1700	0	1700	
11	Awareness Programme for Adoloscent Children	Number	14	0	14	14	14	
12	Excellence in Sports	Others	2500	0	2500	0	2500	
13	School Social Service Scheme	Number	0	0	0	0	350	
Scheme Name :Modernisation								
1	Modernization /Renovation of Offices of the Education Department and Construction of Educatioonal Complex	Others	14	14	14	14	14	
2	Incentive Award to PTA	Others	14	14	14	14	14	
3	Green Office Smart Office	Number	0	0	0	0	14	
4	Education @ E-Governance	Others	14	11	41	41	163	
5	Kerala Education History Museum cum Training Centre	Number	0	0	1	0	1	
Scheme Name :Governance & Monitoring								
1	Academic Monitoring	Others	218	0	218	218	218	
2	Planning and Monitoring	Number	0	0	0	0	1	
3	Transforming Educational Officers as Effective Leaders	Others	41	0	41	41	15	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Capacity Building Programme	Others	0	0	1200	1200	1200	
Scheme Name :Bio-diversity Campus in Schools								
1	Bio Diversity Park	Others	0	0	0	0	1350	
Scheme Name :Free Supply of School Uniforms								
1	Free Supply of School Uniforms	Number	939107	9391070	0	0	1100000	
Scheme Name :Autism Park								
1	Autism Park	Others	8	0	8	0	8	
	Higher Secondary Education							
Scheme Name :Infrastructure facilities								
1	Laboratories and Libraries	Number	53	51	36	36	80	
2	Purchase of Lab Articles	Number	0	0	100	100	100	
3	Purchase of Furniture	Number	0	0	100	100	100	
Scheme Name :Infrastructure facilities								
1	storied buildings for	Number	0	0	35	35	40	
Scheme Name :Enhancement of Academic programme								
1	Teachers Transformation	Number	0	0	1500	1500	1600	
2	Comprehensive Evaluation	Number	0	0	26067	26067	26042	
3	Training Management	Number	0	0	75	75	71	
Scheme Name :Higher Secondary Education-Modernisation								
1	Modernisation of	Number	0	0	1	1	1	
2	Training to Staff	Number	0	0	175	175	140	
3	Offices	Number	0	0	7	7	7	
4	Office	Number	0	0	8	8	8	
5	Digitalisation of records	Number	0	0	8	8	8	
Scheme Name :Higher Secondary Education-Students centric Programme								

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Career Guidance and Counselling	Number	0	0	900000	900000	900000	
2	and Health Care	Number	0	0	900000	900000	900000	
3	Students Initiative for Training in Artistic Rejuvenation (SITAR)	Number	0	0	3000	3000	3250	
4	Programme (QIP)	Number	0	0	20	20	20	
Scheme Name :Construction of multi-storied buildings for Government Higher Secondary Schools(NABARD-RIDE)								
1	storied buildings for	Number	0	0	10	10	12	
Scheme Name :Scholarship for Higher Secondary Students								
1	Scholarship for DHSE	Number	0	0	14800	14800	14800	
2	Scholarship for VHSE	Number	0	0	1000	1000	1000	
1	storied building for Govt.	Number	5	2	8	8	10	
Department: Directorate of Vocational Higher Secondary Education								
Scheme Name :Vocational Higher Secondary Education								
1	Accademia Partnership	Number	60000	50000	60000	60000	60000	
2	Programmes	Number	4000	1200	5000	5000	5000	
3	Programmes	Number	60000	60000	60000	60000	60000	
4	Comprehensive upgradation of Skill Centres and Laboratories	Number	261	261	261	261	261	
5	E-office Infrastructure Development	Number	1	1	1	1	1	
6	Infrastructure development - Construction of buildings for government schools	Number	7	7	5	5	7	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :Education Mission								
Scheme Name :Mission on Comprehensive Modernisation of School Education								
1	Other Charges	Number	1	1	1	1	1	
2	Pay	Number	19	19	19	19	16	
3	DA	Number	19	19	19	19	16	
4	HRA	Number	19	19	19	19	16	
5	Daily wage	Number	5	5	5	5	5	
6	TA	Number	19	19	19	19	16	
7	Car rent	Number	15	15	15	15	15	
Department: Kerala Infrastructure and Technology for education (KITE)								
Scheme Name :Kerala Infrastructure & Technology for Education - KITE (IT@School Project)								
1	Deployment and Maintenance	Number	15000	15000	15000	15000	15000	
2	Content Development	Number	1500	1500	1500	1500	1500	
3	Infrastructure Upgradation	Number	15	15	15	15	15	
4	Monitoring and Capacity Building	Number	100000	100000	100000	100000	100000	
5	Best ICT Practices, Project Management and eGovernance	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 Administrative Staff of State and District Literacy	Number	114	114	114	114	114	
2	Literacy 4th Equivalency &7th Equivalency Programme	Number	50000	44060	50000	44060	50000	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	implementation of schemes	Lumpsum	0	0	0	0	0	
4	Programme for Scheduled Castes(NAVACHETHAN	Number	3000	2812	3000	2812	3000	
5	Special Project for Scheduled Tribes	Number	50000	23500	24000	23500	24000	
6	Special Project for Scheduled Tribes in	Number	4000	1693	4000	1500	2000	
7	Transgenders(SAMANW AYA)	Number	120	100	120	7	120	
8	Literacy Programme for Migrated Labourers	Number	3000	2812	3000	2812	2500	
9	Environment Literacy Programme	Number	300000	200000	300000	250000	300000	
10	Coastal Literacy Programme	Number	3000	2230	3000	2230	3000	
Department: Samagra Shiksha -								
Scheme Name :Project Directorate of Samagra Shiksha Abhiyan (Previously Sarva Shiksha Abhiyan)								
1	Augmenting of BRCs to Model BRCs	Number	0	0	0	0	168	
2	State Resource Centre - Centre for training and workshop with Residential facilities	Number	0	0	0	0	1	
3	Physical Fitness 2022-23	Lumpsum	0	0	0	0	168	
4	Jala Suraksha -Save Water project	Lumpsum	0	0	0	0	168	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
5	We are Ready Project	Lumpsum	0	0	0	0	168	
6	Vocational Education	Lumpsum	0	0	0	0	168	
Department: SCERT								
Scheme Name :State Council for Educational Research and Training(SCERT)								
1	01 Curriculum and Curriculum related Materials Development	Number	7	7	7	7	8	
2	02 Researchs and Educational Surveys	Number	11	11	1	11	11	
3	03 Empowerment programmes for Teachers and Teacher Educators	Number	10	10	10	10	9	
4	04 Learning Enhancement Programmes for Students	Number	6	6	6	6	7	
5	05 Education Technology and related Activities	Number	10	10	10	10	10	
6	Life skill education	Number	6	6	6	6	6	
7	07 Constitutional rights of Women and Struggle against obscurant practices including gender awareness	Number	7	7	7	7	7	
8	08 Field level Support and Extension Programmes	Number	2	2	2	2	7	
9	09 Committees and Meetings	Number	1	1	1	1	1	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
10	10 Capacity building programmes	Number	1	0	1	1	1	
11	Archives	Number	5	5	5	5	5	
12	Publication	Number	1	1	1	1	1	
13	Development	Number	2	2	2	2	2	
Department: State Institute for the Mentally Challenged								
Scheme Name :C.H.Mohammed Koya Memorial State Institute for the Mentally Challenged, Pangappara								
1	Direction and Administration	Number	55	55	55	55	60	
2	Special School and Hostel	Number	60	35	60	35	60	
3	Diploma Courses on Special Education	Number	105	100	100	100	100	
4	Vocational Training Centre	Number	60	60	60	60	60	
5	Community Based Parent Training programme	Number	35	0	40	30	40	
6	Early Intervention Model Programme	Number	2500	300	2500	700	2500	
7	Documentation	Number	125	75	125	100	125	
8	Worksho and Seminar	Number	2250	0	2000	2000	2500	
9	Mobile Early Intervention Unit	Number	35	0	36	10	30	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
10	Construction of Hostel for Mentally Challenged Children and VTC Building	Sq.feet	15000	0	15000	15000	20000	
11	Infrastructure for Apex Institute	Number	1	0	1	0	1	
Department: Kerala State Bharath Scouts And Guides								
Scheme Name :Kerala state Bharat scouts and guides								
1	Scout-Guide Training, State level activities and Organisational Programmes	Number	20	12	20	10	25	
2	Training and Organisational Grants to District offices	Number	42	40	40	30	42	
3	Supply of Scout-Guide Uniform Parts to students	Number	1250	1000	1250	1000	1500	
4	E Governance in the State and District Offices	Number	25	5	25	2	30	
5	Infrastructural Development of Training Centers and SHQ	Number	6	1	6	1	6	
Department: ASAP								
Scheme Name :Additional skill acquisition programme(ASAP)								
1	Component(including	Number	35000	0	30000	30000	100000	
2	Charges (including	%	100	0	100	100	100	
3	AMC and other	%	0	0	0	0	100	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	IT and Other Equipments	%	100	0	100	100	100	
5	IT Support Services	%	100	0	100	100	100	
Scheme Name :Centre for Continuing Education								
1	Development of Institute of Career Studies and Research, Ponnani	Sq.meter	803	0	859.71	859.71	859.71	
2	Development of Institute of Fashion Technology Kerala, Kollam	Sq.meter	440	200	670.24	400	371	
3	Development of Kerala State Civil Service Academy, Thiruvananthapuram - Adoption Scheme	Number	1000	848	1000	556	1200	
4	Development of Kerala State Civil Service Academy, Thiruvananthapuram - Construction of Academic block	Sq.meter	0	0	4900	0	371	
5	Free coaching to the students from economically weaker sections of the society for Civil Service Prelims Examination	Number	100	100	100	100	100	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
6	Development of Kerala State Civil Service Academy, Palakkad	Sq.meter	0	0	0	0	286	
7	State Civil Service	Sq.meter	394	0	4900	0	371	
8	Providing additional facilities to all centres of Kerala State Civil Service Academy	Number	0	0	0	0	100	
9	Salary Expenses of College of Engineering, Munnar	Month	0	0	0	0	6	
10	winners of Civil Service	Number	0	0	0	0	30	
11	Development of online	Number	0	0	0	0	2	
12	Free coaching to the top ten aspirants who pass entrance exam for PCM course	Number	0	0	0	0	10	
Department: Collegiate Education Directorate								
Scheme Name :Development of Libraries, Laboratories and Furniture								
1	Standardization of laboratories in all the Govt Colleges- for setting up of standard laboratories in UG, PG levels, purchase of modern laboratory equipment, safety equipment	Number	100	100	250	250	250	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Subscription of journals, purchase of library books, remuneration of library interns	Number	75	75	75	75	75	
3	Augmentation of central library system and digitalization of libraries	Number	75	75	75	75	75	
4	ICT facilities,	Number	75	75	75	75	75	
Scheme Name :Introduction of Autonomy and Related Developmental Activities in selected well established colleges - Matching Grant								
1	Matching Grant	Number	75	75	75	75	75	
Scheme Name :Training Colleges								
1	Training Colleges	Number	4	4	4	4	4	
Scheme Name :Capacity Building of Teaching and Non-teaching staff								
1	Human Resource Development by imparting Induction Training Programme (ITP) for newly appointed Assistant Professors and Professional Development Training(PDT) to all teaching faculties in the prestigious institution like IITs, IIMs, IISER, JNU	Number	0	0	0	0	300	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Orientation of newly recruited non- teaching staff and continuous up gradation of all Non-teaching staff through ITP & CMT	Number	300	300	300	300	300	
Scheme Name :Quality Enhancement & Accreditation								
1	Accreditation of Colleges with NAAC and affiliation fees	Number	40	40	40	40	40	
Scheme Name :Autonomous colleges and establishing Lead Colleges as Integrated Education Hubs								
1	Autonomous college	Number	1	1	1	1	1	
2	LEAD Colleges	Number	1	1	1	1	1	
Scheme Name :Infrastructure Upgradation, Development and maintenance of Govt.Colleges								
1	gradation, Development	Number	50	50	50	50	50	
2	Infrastructure up gradation of Newly started colleges	Number	25	25	25	25	25	
Scheme Name :Information and Communication Technology and Modernisation								
1	Smart Classrooms in Government Colleges	Number	75	75	75	75	75	
2	Wi-Fi Campus	Number	75	75	75	75	75	
3	and Modernization of	Number	10	10	10	10	80	
4	Online Resource Initiative of Collegiate Education (ORICE) centres for Government Colleges	Number	100	100	100	100	100	
Scheme Name :Awards & Scholarships								

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Suvarna Jubilee Merit Scholarship for Degree and Post Graduate Students	Number	7200	7200	7200	7200	7200	
2	Aspire Scholarship Scheme for carrying out Research Programme	Number	1000	1000	1000	1000	1000	
3	Kairali Research Awards	Number	700	700	700	700	700	
4	Scholarship for encouraging talents in sports	Number	600	600	600	600	600	
5	Scholarship to encourage talents in Music, Arts and Performing Arts	Number	100	100	100	100	100	
6	and Post Graduate	Number	100	100	100	100	100	
7	Scholarship for differently abled students	Number	300	300	300	300	300	
8	CM Scholarship Programme	Number	0	0	0	0	1000	
Scheme Name :Students Support, Welfare and Outreach								
1	Study tour	Number	75	75	75	75	75	
2	Skill Training and Employability enhancement Programme (STEPP)	Number	1000	1000	1000	1000	1000	
3	Jeevani - College Mental Awareness Programme	Number	69	69	69	69	70	
4	Student For Society	Number	500	500	500	500	500	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
5	Life Skills Enhancement	Number	0	0	75	75	75	
6	Earn While You Learn	Number	0	0	1000	1000	1000	
7	Barrier Free Campus	Number	50	50	50	50	50	
8	College Clubs	Number	0	0	0	0	75	
Scheme Name :Academic Excellence in Learning, teaching and Research								
1	Fostering Linkages for Academic Innovation and Research	Number	270	270	270	270	270	
2	Discover Your Potential (DYP)	Number	270	270	270	270	270	
3	Scholar Mentorship Program	Number	270	270	270	270	270	
4	Nurturing Inquisitiveness and fostering research in students	Number	75	75	75	75	75	
5	Eureka Lab	Number	0	0	0	0	0	
6	Academic Development in Colleges	Number	75	75	75	75	75	
7	Interdisciplinary Research among Faculty (GPIRF)	Number	0	0	0	0	0	
Scheme Name :Green Campus								
1	Green Campus	Number	0	0	0	0	75	
Scheme Name :Maintenance and upgradation of Govt Colleges & Offices								
1	Maintenance and upgradation of Govt Colleges & Offices	Number	0	0	0	0	75	
Department: K R Narayanan National Institute for Visual Science and Art								

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :K R Narayanan National Institute for Visual Science and Art.								
1	Salary	%	100	100	100	100	100	
2	Non Salary	%	100	100	100	100	100	
3	Creation of Capital Assets	%	100	100	100	100	100	
Department: Kannur University								
Scheme Name :Kannur University								
1	Virtualization Program	%	0	0	0	0	100	
2	Accessories	%	0	0	0	0	100	
3	Purchase of Furniture	%	0	0	0	0	100	
4	Purchase of Books	%	0	0	0	0	100	
5	Counselling & Health	%	0	0	0	0	100	
6	Miscellaneous work (For	%	0	0	0	0	100	
7	faculty	%	0	0	0	0	100	
8	Incubation Centre/	%	0	0	0	0	100	
9	/Workshops/ Promotion of	%	0	0	0	0	100	
10	appointed Faculty	%	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	Management	%	0	0	0	0	100	
15	System	%	0	0	0	0	100	
16	Compensation	%	0	0	0	0	100	
17	Aquifer Recharge	%	0	0	0	0	100	
18	Teaching Assistantship/	%	0	0	0	0	100	
19	Centre for Tropical Bio-	%	0	0	0	0	100	
20	Planning & Preparation	%	0	0	0	0	100	
21	Activities at Manjeswaram	%	0	0	0	0	100	
22	Plant Science, Nano	%	0	0	0	0	100	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
23	construction of Seminar	%	0	0	0	0	100	
24	Vertical Extension of Legal Studies, Palayad Campus	%	0	0	0	0	100	
25	Purchase of vehicles	%	0	0	0	0	100	
26	Outreach campus program	%	0	0	0	0	100	
27	Ladies Hostel, Palayadu	%	100	100	100	100	100	
28	Academic Block for the Dept. of Bio Technology & Micro Biology	%	100	100	100	100	100	
29	Ladies Hostel, Dharmasala	%	100	100	100	100	100	
30	Light Roofing at Mangattuparamba	%	100	100	100	100	100	
31	Ladies Hostel, Payyannur	%	100	61	100	100	100	
32	Canteen Building at Payyannur	%	100	57	100	100	100	
33	Students Amenity Centre (Vertical Extension)	%	100	100	100	100	100	
34	Construction of Academic Block cum Research Centre at Mananthavady Campus, Construction of Open Well & Pump House	%	0	0	100	100	100	
35	Ground Leveling at Mangattuparamba Campus	%	100	100	100	100	100	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Department: KCHR								
Scheme Name :Kerala Council for Historical Research								
1	Financial assistance for conducting/ hosting academic conferences/ workshops/ panel discussions/ public lectures and Funding for Non Academic Associations conducting academic programmes	%	100	62	100	100	100	
2	Memorial lectures / Induction programmes/Seminars/Workshops/Training	Number	50	36	75	75	75	
3	KCHR Research Fellowships / Internships	Number	5	4	5	5	7	
4	Travel assistance to scholars for attending conferences, consultation of libraries/archives/museum s and other data sources	Number	10	1	10	10	10	
5	Digitizing Kerala's Past	%	100	16	100	100	100	
6	Conserving the Historical Heritage of Kerala	%	100	91	100	100	100	
7	Enrichment of Library Resources	%	100	31	100	100	100	
8	Publications	%	100	5	100	100	100	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
9	KCHR News Letter/Annual Reports	%	100	5	100	100	100	
10	Pattanam Archaeological Research and Development of Research Campus at Pattanam	%	100	25	100	100	100	
11	KCHR Annexe and Extension Programs	%	100	19	100	100	100	
Department: Kerala State Higher Education Council								
Scheme Name :Higher Education Council								
1	Higher Education Scholarship :- Amount required for the disbursement of scholarships and administration charges	Number	4200	3575	4200	4200	4200	
2	State Assessment and Accreditation Centre (SAAC)	Number	50	2	50	50	50	
3	Project financing	Number	10	0	10	10	10	
4	Library/ Modernization of Library	Number	20	10	20	20	20	
5	Seminars/ Conferences	Number	4	2	2	2	4	
6	Formation and maintenance of Brain Gain and its activities	Number	0	0	10	10	10	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
7	committees, functioning of SLAC(State Level Academic Committee), Public lectures, Council Journal, other activities/policy studies taken up as per Govt.	Number	50	15	50	50	50	
8	Studies and report preparation for Examination Reforms, expenses for conducting workshops/ seminars at state/university/college levels on curriculum reforms, other activities	Number	25	1	25	25	25	
9	Formation of State Level Consortium for E-Journals	Number	20	0	20	20	20	
10	Kerala Academic Libraries Network (KALNET)	Number	10	0	10	10	10	
11	International Relations Group and Student Exchange Programmes, Teacher Exchange Programme	Number	25	0	25	25	25	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
12	Faculty Development Programmes(including MGP, PGP and NGP)	Number	30	10	30	30	15	
13	Seminar/workshops for Academic Administers and Non-teaching staff (including WAAK)	Number	20	0	20	20	10	
14	Faculty Development Centre	%	100	90	100	100	100	
15	Cluster of Colleges Scheme	Number	10	0	10	10	10	
16	All Kerala Higher Education Survey	Number	10	6	10	10	10	
17	TA/DA	Month	12	7	12	12	12	
18	Salaries & Allowances	Month	12	12	12	12	0	
19	Office expenses (including printing & stationery, fuel charges, purchase/ maintenance of vehicles, official language promotion, telephone/internet charges, Green protocol etc.	Month	12	12	12	12	12	
20	and peripherals, repair and	Number	20	1	20	20	20	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
21	Capital Asset creation (Construction and Furnishing of Unnathi Bhavan)	%	100	0	100	100	100	
Scheme Name :Erudite-Scholars in Residence programme								
1	Residence Programme	Number	50	5	50	50	50	
Department: Law College - Calicut								
Scheme Name :2202-03-103-89-34-3								
1	Library journal,e-journal	Number	0	0	0	0	500	
2	printer and scanner	Number	0	0	0	0	10	
3	of India fee and other	Others	0	0	0	0	15	
4	college hostel sanitary	Number	0	0	0	0	15	
5	met from unforeseen	Number	0	0	0	0	10	
6	bunch, desk and almirah	Number	0	0	0	0	60	
7	Campus cleaning	Acre	0	0	0	0	7	
8	seminar/workshop and	Number	0	0	0	0	5	
9	expenses	Others	0	0	0	0	15	
10	machines	Number	0	0	0	0	3	
Scheme Name :4202-01-203-99								
1	blocks	Sq.feet	0	0	0	0	7000	
2	kitchen and mess hall in	Sq.feet	0	0	0	0	3000	
3	window repair	Sq.feet	0	0	0	0	7000	
4	Changing gas connection, interlock paving and repairing of water tank in college hostel	Sq.feet	0	0	0	0	5000	
Department: Law College - Ernakulam								
Scheme Name :Law Colleges								

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Purchase of Books, updation and Journals in sets, Online and Storage Databases , series of journals, RFID and Library accessories software	Number	100	100	100	100	100	
2	Academic activities, Activities of Academic centres and academic affiliation	Number	50	50	50	50	50	
3	Purchase/Repair of Furniture, Educational aids for College and Hostel. Purchase of utensils .Website maintenance and regional language updation, appointment of system administrator and creation of data base of students.and appliances in the Hostels	Number	50	50	50	50	50	
4	Purchase & Maintenance of Electric and Electronic Equipments& gadgets	Number	100	100	100	100	100	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
5	Renewal of Broadband connection activity and enhancement of capacity	Number	10	10	10	10	10	
6	Campus beautification	Number	50	50	50	50	50	
7	unforeseen expenditures	Number	50	50	50	50	50	
8	Scooter Shed ,Washing	Number	100	100	100	100	100	
Department: Law College, Thiruvananthapuram								
Scheme Name :Law Colleges								
1	including seminars,	Number	1	0	0	0	22	
2	books,subscription of	Number	1	0	0	0	15	
3	of furniture for hostel and	Number	1	0	0	0	10	
4	Purchase of consumables	Number	1	0	0	0	2	
5	accessories , electrical and	Number	1	0	0	0	15	
6	student data base, facility	Number	1	0	0	0	35	
7	work at Women's hostel	Number	1	0	0	0	10	
8	hanging branches	Number	1	0	0	0	2	
9	beautification - college	Number	1	0	0	0	5	
10	in Women's hostel fixed as	Number	1	0	0	0	20	
Department: Law College, Thrissur								
Scheme Name :Law Colleges 2202-03-103-83								
1	Purchase of books and library accessories	Number	0	0	0	0	1500	
2	Purchase of equipments	Number	0	0	0	0	100	
3	and maintenance of damaged items	Number	0	0	0	0	150	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Maintenance of electrical & electronic equipments and continuance of AMC	Number	0	0	0	0	100	
5	Consumables	Number	0	0	0	0	100	
6	Academic Activities (including Moot Court Competitions), Activities of academic centres, and academic affiliation fees	Number	0	0	0	0	100	
7	Renovation of additional class rooms, false roofing and maintenance of the examination hall, construction and renovation of toilets, painting of college building and other maintenance works of the college buildings	Number	0	0	0	0	100	
Department: M.G University								
Scheme Name :Mahatma Gandhi University								
1	School of Tourism Studies Building	%	100	4	100	100	100	
2	Activities- Fellowships & Others for Research	%	100	70	100	100	100	
3	Equipment, Chemicals,	%	100	77	100	100	100	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Resource Development of the University Library - procurement of Books, Journals and e-journals	%	100	97	100	100	100	
5	Empowerment/Facilitation programme for SC/ST Students	%	100	0	100	100	100	
6	Infrastructure	%	0	0	0	0	100	
7	Modernisation of Classroom and Lab in School of Chemical Sciences	%	0	0	0	0	100	
8	Establishment of Centre for Online Education	%	0	0	0	0	100	
9	Knowledge Network	%	0	0	100	100	100	
10	University Administration	%	0	0	100	100	100	
11	Initiatives of the IT Cell	%	0	0	0	0	100	
12	Infrastructure facilities for New departments	%	0	0	100	100	100	
13	Library cum Cultural Complex at School of Letters	%	0	0	100	100	100	
14	Advancement of Learning Resources And Research Laboratory Facilities for Integrated Master of Science Programmes	%	0	0	0	0	100	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
15	Academy for Studying Development and Decentralisation (ASDD)	%	0	0	0	0	100	
16	Upgradation of Facilities for School of Biosciences	%	0	0	0	0	100	
17	Establishment and Maintenance of Infrastructural Facilities for Fundamental and Applied Research in Chemical Sciences	%	0	0	0	0	100	
18	Equipment to Strengthen the Research Programmes	%	0	0	0	0	100	
19	Advanced Geoinformatics Facility for Environmental & Disaster Management Applications-Phase 1	%	0	0	0	0	100	
20	Setting up a Well-Equipped Mobile Application Development Lab	%	0	0	0	0	100	
21	Modernisation of Research Instructional and Infrastructural Facilities	%	0	0	0	0	100	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
22	Developing Infrastructure and Facilities for Integrated Masters Programmes in Social Sciences	%	0	0	0	0	100	
23	Upgradation of Facilities for School of International Relations & Politics	%	0	0	0	0	100	
24	'Sensory Museum': Digitalising Kerala's Past Through Material Objects, Audio-Visual Archive and Gallery	%	0	0	0	0	100	
25	Rehabilitation and	%	0	0	0	0	100	
26	Resolution (ADR) Hub	%	0	0	0	0	100	
27	Research in Food Science	%	0	0	0	0	100	
28	Development of Advanced Materials Testing Laboratory for The School of Energy Materials- Phase I	%	0	0	0	0	100	
29	Wooden Floor Indoor	%	0	0	0	0	100	
30	Establishment of Laboratory Maintenance	%	0	0	100	100	100	
31	Setting up an Artificial Intelligence and Deep Learning Lab- Phase II	%	0	0	100	100	100	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
32	Interdisciplinary Research Centre in Mathematical and Statistical Sciences	%	0	0	0	0	100	
33	An Interdisciplinary Centre for Data Science and Data Analytics	%	0	0	0	0	100	
34	Infrastructure Development Especially for Lab Facility, Computers, Consumables and Chemicals	%	0	0	0	0	100	
35	Upgradation of Facility for School of Pedagogical Sciences	%	0	0	0	0	100	
36	Upgradation of Facility for School of Management and Business Studies	%	0	0	0	0	100	
37	Upgradation of Facility for School of Letters	%	0	0	0	0	100	
38	Basic Plant Tissue Culture Laboratory for M.Sc & Ph.D Students	%	0	0	0	0	100	
39	Development of a Novel Hybrid Polymer Electrolyte Membrane for Enhanced Performances in Lithium Sulfur Batteries	%	0	0	0	0	100	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
40	Updated Innovations Technological in Water Treatment, Waste Management, Soil based Green House Gas Emission Reduction	%	0	0	0	0	100	
41	Advanced Oxidation Technology for Water Purification (Phase-III)	%	0	0	100	100	100	
42	An Evaluation Study of the Role and Functioning of Jagratha Samithis	%	0	0	0	0	100	
43	Transgenic Animal Care,	%	0	0	0	0	100	
44	Research Studio- Phase II	%	0	0	100	100	100	
45	Enterprises Promotion Cell for The Empowerment of Organic Farmers in Association with District Industries Centre	%	0	0	0	0	100	
46	Setting up of Division of Special Education for Conducting Rehabilitation Council of India(RCI) Academic Programmes	%	0	0	0	0	100	
Department: Malayalam University								

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :Public University Campus Construction and Development (New Campus and Infrastructural facilities for Malayalam University)								
1	Construction of New Buildings	Number	100	80	100	100	100	
Scheme Name :Thunchathezthuthachan Malayalm University								
1	Academic Matters	Number	100	85	100	95	100	
2	Creation of Capital Assets	Number	100	85	100	95	100	
Department: National University of Advanced Legal Studies								
Scheme Name :National University of Advanced Legal Studies (NUALS)								
1	Improving adequate facilities in the Library - Purchase of books and subscription of online legal resources	Number	3	3	3	3	3	
2	Academic Programmes and other activities	Number	16	16	16	16	16	
3	Improving the quality of infrastructure	Number	4	4	6	6	4	
4	Repayment of Loan availed from the Kerala State Co-operative Bank	Number	0	0	0	0	1	
5	M K Damodaran International Centre for Excellence in Law - Second Phase of Development	Number	0	0	0	0	1	
6	Construction of Post Graduate and Research Block - First Phase	Number	0	0	0	0	1	
Department: NCC Directorate								
Scheme Name :National Cadet Corps								

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Construction of Training Centre (Boys and Girls Dormitory with Toilet, Parade ground, Cook House Conference Hall cum Dining Hall, Instructors Hostel, Camp Office and Adm Block) of NCC GP Kozhikode at Calicut university campus, Thenjipalam, malappuram	Number	0	0	0	0	1	
2	Construction of boys and girls accommodation and permanent cap site (Naval Training centre) at Akkulam, Thiruvananthapuram	Number	0	0	0	0	1	
3	Construction of naval training centre (Boys and Girls Dormitory with toilet, Boat House, changing Rooms and Ship Modeling Workshop etc) for 3(K) naval unit of NCC at Thevally, Kollam	Number	0	0	0	0	1	
4	Construction of Air strip (Runway and Hangar) for NCC Ir wing NCC cadets at Manjumala, Peerumede, Idukki	Number	0	0	0	0	1	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
5	Re-construction of naval training centre (Boat house, dress changing rooms for boys & girls cadets, ship modelling work shop for 9(K) naval units NCC at Kozhikode	Number	0	0	0	0	1	
6	Construction of three office building (NCC Group HQ TVM, 1(K) Girls BN & 2(K) BN NCC, Thirumala)at Mannanthala, TVPM	Number	0	0	0	0	1	
7	Construction of office buliding & naval training centre (Boat house, Dress Changing Rooms, 30 Cadets Dormitory and ship modelling workshop etc, of 5 (K) Naval NCC unit at Kidangara, Kuttanadu, Alappuzha	Number	0	0	0	0	1	
8	Construction of new office building for NCC directorate (K&L), Thiruvananthapuram	Number	0	0	0	0	1	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
9	centre for NCC Group head quarters, Thiruvananthapuram (Parade ground, Boys and girls dormitory, instructors hostel, dining hall cum conference hall, library, firing range, obstacle track etc) at Kallara Village,	Number	0	0	0	0	1	
10	Construction of office buliding for 28(K) BN NCC at Ottappalm, Palakkad	Number	0	0	0	0	1	
11	Construction of training centre for NCC group head quarters at Kottayam (Parade Ground, Boys and Girls Dormitory Instrutors Hostel, Camp Office, Conference Hall, Library, Motivation Hall , Ssb Coaching for Cadets, Firing Range Obstacle Track and Offic Building for 1 Kerala Air Sqn NCC etc)	Number	0	0	0	0	1	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
12	Construction of office buliding for 4 (K) BN NCC at Neyyattinkara, Thiruvananthapuram	Number	0	0	0	0	1	
13	(a) Construction of Trg Centre, Office Building & Modernisation/renovation of NCC offices through making of cubicles, purchase of Computer peripherals, Photocopier and scanners (b) Construction and maintenance/repair of firing ranges and obstacle range. (c) Construction of approach road and fencing with boundary wall on newly allotted land to NCC (d) IMG Training to staffs in connection with office Automation	Number	0	0	0	0	4	
Department: Sree Sankaracharya University of Sanskrit								
Scheme Name :Sree Sankaracharya University of Sanskrit								
1	SPILL OVER WORKS	Sq.meter	2200	2200	1950	1950	12925	
2	Electrical works	Sq.meter	0	0	0	0	9560	
3	Campus development.	Number	1000	500	200	200	300	
4	Seminar, Coaching,	Number	6000	2000	2000	2000	2000	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Department: Sreenarayanaguru Open University								
1	Preparation of self-learning materials	Number	0	0	0	0	29	
2	Appointment of faculty	Number	0	0	0	0	60	
3	Purchase/Acquisition of Land	Acre	0	0	0	0	10	
4	Construction of Buildings	Number	0	0	0	0	1	
5	and design plan	Number	0	0	0	0	1	
6	block	Number	0	0	0	0	1	
7	Centre	Number	0	0	0	0	1	
8	Centres	Number	0	0	0	0	4	
9	centres/learning support	Number	0	0	0	0	70	
10	Assurance (CIQA)	Number	0	0	0	0	1	
11	Contingency Expenses	Number	0	0	0	0	1	
Department: University of Calicut								
Scheme Name :University of Calicut								
1	Electrical)	%	100	100	100	100	100	
2	Centre for Multimedia	%	0	0	0	0	100	
3	Artificial Intelligence and	%	0	0	0	0	100	
4	and Research, Wayanad -	Sq.meter	0	0	1000	1000	1179	
5	caring of infants,	Sq.meter	0	0	400	400	403	
6	quality education and	%	0	0	100	100	100	
7	of Education and	Sq.meter	0	0	600	600	673	
8	Departments as Centres with Potential for Excellence(CPE)	%	0	0	100	100	100	
9	Instrumentation Facility	%	100	100	100	100	100	
10	Centre	Sq.meter	0	0	800	800	850	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
11	Academic Evaluation	Sq.meter	0	0	1000	1000	1336	
12	Centres of University	Sq.meter	0	0	700	700	1000	
13	Multidisciplinary Museum	%	0	0	100	100	100	
14	Activities	%	100	100	100	100	100	
15	Seminars and Workshops	%	100	100	100	100	100	
16	and e-journals	%	100	100	100	100	100	
17	Departments	%	100	100	100	100	100	
18	Management including	%	0	0	100	100	100	
19	Department of Chemistry (Sq.meter	0	0	350	350	375	
20	Thrissur -Strengthening	Sq.meter	0	0	457	457	460	
21	Fighting	%	0	0	100	100	100	
22	Road in University	Sq.meter	0	0	3000	3000	3000	
23	Miscellaneous Works	%	100	100	100	100	100	
24	Programme	%	100	100	100	100	100	
Department: University of Kerala								
Scheme Name :University of Kerala								
1	Specific Projects	Number	0	0	0	0	14	
2	Development	Number	0	0	0	0	41	
3	Projects	Number	0	0	0	0	39	
4	Books and Journals	Number	0	0	0	0	54	
5	Seminars and Conferences	Number	0	0	0	0	31	
6	Buildings	Number	0	0	0	0	6	
7	(Continuing works	Number	0	0	0	0	9	
8	University Centres &	Number	0	0	0	0	10	
9	Projects/Purchases	Number	0	0	0	0	9	
Scheme Name :University of Kerala								
1	Specific Projects	Number	0	0	0	0	15	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Infrastructure Development	Number	0	0	0	0	22	
3	Innovative projects	Number	0	0	0	0	39	
4	Books and Journals	Number	0	0	0	0	54	
5	Seminars/conferences/workshops/Lecture series /Symposia	Number	0	0	0	0	31	
6	Civil works/New buildings	Number	0	0	0	0	7	
7	(Continuing works	Number	0	0	0	0	9	
8	Ongoing projects/Purchases (Continuing projects/purchases sanctioned under State Plan Grant 2018-19, 2019-20 and 20-21)	Number	0	0	0	0	9	
9	New centres/ Inter University centres & Strengthening of centres / Inter University centres	Number	0	0	0	0	12	
	Technical Education							
Department: Kerala								
Scheme Name :Kerala Technological University(Dr.A.P.J.Abdul Kalam Technological University)								
1	Setting up of Schools	Number	0	0	0	0	5	
2	Maintenance and up gradation of temporary campus	%	0	0	0	0	100	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Development Programme	Days	0	0	0	0	400	
4	Addressing the Digital Divide in the Academic Learning Process	Number	0	0	0	0	1400	
5	Content Development for MOOC courses	Number	0	0	0	0	50	
6	TBIs Start-Up and innovation Eco-system	Number	0	0	0	0	25	
7	Modernization of Examination Process	%	0	0	0	0	100	
8	Digital infrastructure for academic learning & Publishing	%	0	0	0	0	100	
9	Cloud based data back up	%	0	0	0	0	100	
10	Students affairs activities	Number	0	0	0	0	10	
11	Initiative for IP Generation	Number	0	0	0	0	15	
12	Social Out reach centres	Number	0	0	0	0	20	
13	Quality enhancement for affiliated institutions	Number	0	0	0	0	25	
14	Initiative for Promoting excellence among faculty and staff	%	0	0	0	0	100	
15	Strengthening Industry connect	%	0	0	0	0	100	
16	Women start up initiatives	Number	0	0	0	0	10	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
17	Advance Skill parks in Institutions	Number	0	0	0	0	20	
18	HRD Cell	%	0	0	0	0	100	
19	Formation of IT Cell	%	0	0	0	0	100	
Scheme Name :Centre for Engineering Research and Development								
1	University centre for technological solutions for Human induced natural calamities	%	0	0	0	0	100	
2	Incentive for research publication	Number	0	0	0	0	30	
3	Innovative Student Project	Number	0	0	0	0	80	
4	Facilitating Research paper Presentation within 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	60	
7	Kerala Technological Congress (KETCON)& KTU Tech Fest (TEKON)	%	0	0	0	0	100	
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	Activities	%	0	0	0	0	100	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
12	Screening committee & other meetings	%	0	0	0	0	100	
13	Satellite Centre	Number	0	0	0	0	9	
14	Centre for Excellence	Number	0	0	0	0	3	
15	Conduct of workshop/Seminar in colleges	Number	0	0	0	0	4	
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 New Campus for Technological University)								
1	Land Acquisition Cost	Acre	0	0	0	0	50	
2	Construction of Administrative block 5250 sq.m area to function administrative offices syndicate room ,conference Halls, Cabins of VC ,PVC Registrar etc.	%	0	0	0	0	100	
3	Construction of compound wall and Main Entrance	%	0	0	0	0	100	
4	Construction of internal Roads	%	0	0	0	0	100	
Department: Directorate of Technical Education								
Scheme Name :Strengthening of the Department								
1	Development of DTE, JCTE, RDTE's and SITTTR Kalamassery	Number	5	5	5	5	5	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :Strengthening of the Department								
1	Strengthening of the Department	Number	5	5	5	5	5	
Scheme Name :Teaching - Learning Process Enhancement and Skill Gap Reduction								
1	Salaries for Staff on QIP deputation	Number	54	54	54	54	54	
2	Teaching Learning Process Enhancement and Skill Gap Reduction	Number	96	96	96	96	96	
Scheme Name :Development of all Government Engineering Colleges								
1	Machinery and Equipment	Number	9	9	9	9	9	
2	Materials and Supplies	Number	9	9	9	9	9	
3	Minor Works	Number	9	9	9	9	9	
4	Other Charges	Number	9	9	9	9	9	
5	Salaries for TEQIP Project Staff at SPFU	Number	1	1	1	1	1	
Scheme Name :Development of all Government Engineering Colleges								
1	Development of all Government Engineering Colleges	Number	9	9	9	9	9	
Scheme Name :Development of all Government Polytechnics								
1	Machinery and Equipment	Number	45	45	45	45	45	
2	Materials and Supplies	Number	45	45	45	45	45	
3	Minor Works	Number	45	45	45	45	45	
4	Other Charges	Number	45	45	45	45	45	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :Development of all Government Polytechnics								
1	Development of all Government Polytechnics	Number	45	45	45	45	45	
Scheme Name :Development of Technical High Schools								
1	Development of Government Technical High Schools	Number	39	39	39	39	39	
Scheme Name :Development of Technical High Schools								
1	Development of Technical High Schools	Number	39	39	39	39	39	
Scheme Name :Fine Arts Colleges,Thiruvananthapuram,Mavelikkara and Thrissur								
1	Machinery and Equipment	Number	3	3	3	3	3	
2	Materials and Supplies	Number	3	3	3	3	3	
3	Minor Works	Number	3	3	3	3	3	
4	Other Charges	Number	3	3	3	3	3	
Scheme Name :Fine Arts Colleges,Thiruvananthapuram,Mavelikkara and Thrissur								
1	Fine Arts Colleges, Thiruvananthapuram, Mavelikkara and Thrissur	Number	3	3	3	3	3	
Scheme Name :Enhancement of Academic Ambience								
1	Enhancement of Academic Ambience	Number	96	96	96	96	96	
Scheme Name :Research Initiatives								
1	Research Initiatives	Number	13	13	13	13	13	
Scheme Name :Schemes coming under PPP mode								
1	Schemes under PPP mode	Number	2	2	2	2	2	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Department: IHRD								
Scheme Name :Institute of Human Resources Development								
1	Construction Works	Sq.meter	0	0	0	0	10850	
2	Purchase of Machinery & Equipments, Furniture & Fixture and Library Books	Others	0	0	0	0	830	
Scheme Name :Institute of Human Resources Development								
1	Construction Works	Sq.meter	1263.5	1263	1330	1330	1620	
2	Purchase of Machinery & Equipments, Furniture & Fixtures and Library Books	Others	636.5	636	670	670	750	
Department: LBS								
Scheme Name :LBS Centre for Science and Technology								
1	Up gradation of Lab Infrastructural facilities at LBS HQ, Regional Units and Sub CentresLBS Centre for science and technology	Number	0	0	0	0	61.29	
2	Civil/Electrical work/Maintance of LBS Center, Regional units & Sub Centers	Number	0	0	0	0	28.3	
3	Common facilities of LBS Institute of Technology for Women, Poojappura	Number	0	0	0	0	34.35	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Placement & Training Cell,LBS Institute of Technology for Women, Poojappura	Number	0	0	0	0	5	
5	Civil Construction work at LBSITW Poojappura	Number	0	0	0	0	761	
6	Up gradation of Civil Engineering Department at LBSITW Poojappura	Number	0	0	0	0	50	
7	Up gradation of Electronics Engineering Department at LBSITW Poojappura	Number	0	0	0	0	134.03	
8	Up gradation of Computer Science and Department at LBSITW Poojappura	Number	0	0	0	0	86.26	
9	Up gradation of Mechanical Engineering Department at LBSITW Poojappura	Number	0	0	0	0	28.5	
10	Up gradation of Electrical and Electronics Department at LBSITW Poojappura	Number	0	0	0	0	16.42	
11	Maintenance works at LBSITW Poojappura	Number	0	0	0	0	35	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
12	Construction of Indoor Auditorium at LBS College of Engineering Kasaragod (ongoing)	Number	0	0	0	0	200	
13	College of Engineering	Number	0	0	0	0	76.5	
14	Science and Engineering	Number	0	0	0	0	114.5	
15	and Electronics	Number	0	0	0	0	123.996	
16	Electronics and	Number	0	0	0	0	77.51	
17	Engineering Department at	Number	0	0	0	0	575.603	
18	Mechanical Engineering	Number	0	0	0	0	58.8747	
Scheme Name :Centre of Excellence in Disability Studies.								
1	of disabled persons	Number	0	0	0	0	90	
Department: Cochin University of Science and Technology								
Scheme Name :Cochin Unoversity of Science and Technology(CUSAT)								
1	Buildings/Labs	Lumpsum	0	0	0	0	50	
2	Sewage Treatment Plant	Lumpsum	0	0	0	0	100	
3	Distribution/Recycling/Rai	Lumpsum	0	0	0	0	10	
4	Waste disposal and Treatment of Effluents	Lumpsum	0	0	0	0	10	
5	Green Protocol	Lumpsum	0	0	0	0	30	
6	Energy Audit	Lumpsum	0	0	0	0	5	
7	Development	Lumpsum	0	0	0	0	50	
8	Safety Audit	Lumpsum	0	0	0	0	5	
9	Purchase - Computers & Equipment	Number	0	0	0	0	200	
10	Purchase - Furniture	Number	0	0	0	0	1400	
11	Books and Journals	Number	0	0	0	0	25000	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
12	Campus Internet/Intranet maintenance	Lumpsum	0	0	0	0	72	
13	Staff training	Number	0	0	0	0	200	
14	Automation and Software Development	Lumpsum	0	0	0	0	55	
15	ntres/Science	Lumpsum	0	0	0	0	40	
16	Content Development	Lumpsum	0	0	0	0	40	
17	Assistance for existing Centres including Inter University Centres	Lumpsum	0	0	0	0	115	
18	Computer & Equipments	Lumpsum	0	0	0	0	140	
19	Lab Facility for New Courses	Lumpsum	0	0	0	0	50	
20	the Academic and Non	Lumpsum	0	0	0	0	400	
21	Incentive to Research Scholars	Number	0	0	0	0	30	
22	research initiatives	Number	0	0	0	0	15	
23	Data Centre	Lumpsum	0	0	0	0	60	
24	Health Centre	Lumpsum	0	0	0	0	56	
25	Extension to the existing building of School of Legal Studies	Lumpsum	0	0	0	0	150	
26	Indoor Stadium	Lumpsum	0	0	0	0	50	
27	Photonics	Lumpsum	0	0	0	0	50	
28	Academic Block in Lakeside Campus	Lumpsum	0	0	0	0	75	
29	Compound Walls in	Lumpsum	0	0	0	0	25	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
30	Extension to Environmental Science Building	Lumpsum	0	0	0	0	50	
31	Instrumentation Building	Lumpsum	0	0	0	0	100	
32	Construction of additional floor Over Existing building of IUCND	Lumpsum	0	0	0	0	50	
33	New Building for Computer Science	Lumpsum	0	0	0	0	44	
Department: Kerala State Science and Technology Museum								
Scheme Name :Development activities of KSSTM								
1	Biotechnology Gallery at	Number	0	0	0	0	1	
2	visitors at RSC Chalakudy	Lumpsum	0	0	0	0	1	
3	for new Gallery at RSC	Lumpsum	0	0	0	0	1	
4	for the new Planetarium at	Number	0	0	0	0	1	
5	Science Gallery at RSC	Number	0	0	0	0	1	
6	amenities at RSC	Lumpsum	0	0	0	0	1	
7	Site Development and	Lumpsum	0	0	0	0	1	
8	Heritage building at	Number	0	0	0	0	1	
9	at KSSTM Trivandrum	Number	0	0	0	0	3	
10	KSSTM Trivandrum	Number	0	0	0	0	1	
11	observatory	Number	0	0	0	0	1	
12	Modernisation of Science Park at KSSTM Trivandrum	Number	0	0	0	0	1	
13	Improvement of visitor amenities at KSSTM Trivandrum	Lumpsum	0	0	0	0	1	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
14	Additional facilities at Innovation Hub at KSSTM Trivandrum	Number	0	0	0	0	1	
15	Science Demonstration Lectures and Libraryat KSSTM Trivandrum	Lumpsum	0	0	0	0	1	
16	E Governance activities at KSSTM Trivandrum	Number	0	0	0	0	1	
17	Annual Maintenance of the Planetarium and Purchase of New show for KSSTM Trivandrum	Lumpsum	0	0	0	0	1	
18	Construction of Water treatment plant at Kerala Science City Kottayam	Number	0	0	0	0	1	
19	Sewage treatment Plant at Kerala Science City Kottayam	Number	0	0	0	0	1	
20	Amenity building at Kerala Science City Kottayam	Number	0	0	0	0	1	
21	Plumbing and Water distribution of the campus at Kerala Science City Kottayam	Number	0	0	0	0	1	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
22	External fire fighting system and fire fighting co-ordination at Kerala Science City Kottayam	Number	0	0	0	0	1	
23	Development of Ponds for Rain water harvesting at Kerala Science City Kottayam	Number	0	0	0	0	3	
24	plaza area and development of differentially able access	Number	0	0	0	0	1	
25	Development of the parking areas at Kerala Science City Kottayam	Number	0	0	0	0	1	
26	Establishing solid water management system at Kerala Science City Kottayam	Number	0	0	0	0	1	
27	Connectivity of the Campus at Kerala Science City Kottayam	Lumpsum	0	0	0	0	1	
28	Outdoor illumination including security lights, landscape lights etc at Kerala Science City Kottayam	Lumpsum	0	0	0	0	1	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
29	Landscaping and beautification of the campus at Kerala Science City Kottayam	Number	0	0	0	0	1	
30	Setting up of space gallery at the Space theatre building at Kerala Science City Kottayam	Number	0	0	0	0	1	
31	Musical Water fountain and Laserium shows at Kerala Science City Kottayam	Number	0	0	0	0	1	
32	construction of Space	Number	0	0	0	0	1	
33	Kerala Science City	Lumpsum	0	0	0	0	1	
Department: TrEST Research Park								
Scheme Name :Trivandrum Engineering Science and Technology Research Park (TREST)								
1	Project Comoponents	Number	1	0	0	0	0	
10.3& 10.4	Sports & Youth Affairs							
I	Annuity scheme on 35 th National Games							
1	Karyavattom Greenfield stadium-Annuity	%	0	0	1000	0	100	
II	Leveraging Sports Science and Technology for High Performance							
1	Up gradation of Rajiv Gandhi Sports Medicine	Number	3000	2000	5000	3000	5000	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	High Performance Facility with R&D in Sports	Number	0	0	100	100	760	
3	Capacity Building and cadre development in	Number	0	0	250	20	250	
4	Sports Digital Documentation and Analytics	%	0	0	100	0	100	
5	Capacity building and Educational security	Number	0	0	1000	750	1000	
6	Capacity building and Up gradation of Regional Sports Science Centers in Kannur and Thrissur	Number	0	0	300	300	300	
7	Formulation of Kerala Sports Code	Lumpsum	0	0	0	0	1000000	
8	Establishment of G V Raja Centre of Excellence as a Kerala Institute of Sports	Number	0	0	0	0	500	
9	Development of Kerala Talent Identification Protocol	Number	0	0	0	0	100	
10	Codification of Coaching Standards and Methods	Days	0	0	0	0	50	
11	Sports Science Protocol	Number	0	0	0	0	20	
12	Establishment of Sports Science Centres	Lumpsum	0	0	0	0	4000000	
13	Development of AYUSH protocol	Lumpsum	0	0	0	0	4000000	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
III	Sports Development Fund							
1	Schemes under Sports Development Fund	Number	0	0	400	350	350	
2	Kerala Shooting Academy	Number	0	0	500	250	500	
3	Legacy Plan Fund	Number	0	0	10	10	50	
4	Formulation of Kerala Olympians Support Programme	Number	0	0	0	0	15	
5	Formulation of Sports Kerala Startup Policy	Lumpsum	0	0	0	0	1000000	
6	Establishment of Sports Business Incubator	Number	0	0	0	0	20	
7	Conduct of Sports Conclave and Sports	Number	0	0	0	0	100	
8	Promotion of Differently abled sportspersons	Number	0	0	0	0	100	
9	Organisation and Conduct of Sports Kerala Leagues	Number	0	0	0	0	1000	
10	Promotion and strengthening of College and University level Games	Number	0	0	0	0	5000	
11	Establishment of Sports Kerala Water Sports Academy in Edathua, Kuttunad etc.	Number	0	0	0	0	1000	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
12	Establishment of Centre for Combat Sports for elite level training for Kalaripayattu and Olympic combat sports	Number	0	0	1000	0	1000	
IV	Facilities							
1	Sports Infrastructure upto 50% matching share for development.	%	0	0	10	10	100	
2	Development of sports infrastructure - Development, Up-gradation and Renovation:	%	0	0	5	5	100	
3	Development of sports infrastructure - Completion/clearance	%	0	0	1	1	100	
4	Up-gradation of Infrastructure/ Civil works under Kerala State Sports Council including payment of pending works	%	0	0	1	1	100	
5	Open Gyms and Multi-sport Play Space Cluster	%	0	0	2	2	100	
6	Establishment of Sports Life Fitness centers.	%	0	0	500	450	100	
7	Construction of Sports Headquarters - Kayika Bhavan	%	0	0	1	1	100	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
8	Establishment of High Altitude Training Centre, Munnar	%	0	0	20	20	100	
9	Promotion of sports tourism and establishment of Sports Museum	%	0	0	0	0	100	
10	Promotion of women sports-estlablshment of pink zones in stadiums and establishment of pink sports facilities	Number	0	0	0	0	50	
11	Establishment of walk ways and Cycling Tracks	Number	0	0	0	0	10	
IV(a)	Sports Infrstructure Facilities							
1	Scheme for Establishment of Sports Infrastructure Facilities	%	0	0	0	0	100	
2	Up-Gradation & Renovation of DSYA Head Office and Regional Offices	%	0	0	0	0	100	
3	Capacity Building and Provision Of	%	0	0	0	0	100	
V	Special Projects							
1	Facilitating e-Sports	Number	0	0	200	100	1000	
2	Implementation of Healthy Kids-Play for Health	Number	0	0	1000	500	1000	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Grass Root Programme in Combat Sports	Number	0	0	500	500	500	
4	Kick Off -Grass Root Football Programme in Kerala	Number	0	0	500	500	1000	
5	Hoops -Grass Root Basketball Programme in Kerala	Number	0	0	500	500	1000	
6	Sprint - Grass Root Training Programme for Athletics	Number	0	0	250	200	500	
7	Formulation of New Sports Policy	%	0	0	0	0	100	
8	IEC Activities and IT Projects	%	0	0	65	65	100	
9	Conduct of Annual Sports Hackathon	%	0	0	0	0	100	
10	Implementation of Fitness Kerala Campaign for post covid physical rejuvenation programme	Number	0	0	0	0	500	
VI	Sports Engineering							
1	Sports Asset Operations and Management Platform	%	0	0	0	0	100	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Sports Management Capacity Building Programme for Sports Kerala Foundation	%	0	0	6000000	6000000	100	
VII	Setting up of Infrastructure Facilities in G.V Raja Sports School, Thiruvananthapuram & Sports Division Kannur							
1	Upgradation and Capacity Building of G.V.Raja Sports School, Thiruvananthapuram and Sports Division, Kannur (2202-02-109-66-Setting up of infrastructure facilities in GV Raja Sports School Thiruvananthapuram and Kannur Sports Division	Number	0	0	500	500	800	
VIII	Youth Affairs							
1	Kalithattu (Indigenous Games)	Number	0	0	100	0	500	
2	for women through martial arts	Number	0	0	250	200	500	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Youth Leadership Courses and Programmes of KYLA	Number	0	0	0	0	200	
4	Youth Fellowship Programme for Good	Number	0	0	100	100	500	
IX	Setting up of Additional Sports Division (as Kannur Sports Division)							
1	Setting up of Additional Sports Divisions(as Kannur Sports division)	Number	0	0	200	100	200	
X	Rural Play Ground							
1	Rural Play Ground	%	0	0	0	0	100	
XI	Establishment of Elite Sports Kerala Academies - PPP Model (New scheme)							
	Sports Kerala Academies for Tennis, Basketball, Volleyball and Athletics	Number	0	0			1000	
XII	State Sports Council							
1	Establishment and implementation expenditure of District Sports Academy School/ College Sports Academies / Scholarship scheme for top school/ College Students	Number	3000	2000	3000	1500	3000	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Grants for State Sports Associations for Conducting of State Championship & conducting of Coaching Camps and National participation within the State, and out side the State , TA/ DA to players and officials etc	Number	4000	3500	4100	1500	3500	
3	Purchase of Uniforms, Tracksuits, Sports Goods, Sports Equipments etc	Number	2000	2000	1000	1000	8000	
4	Centre of Excellence (Elite Training Centre) (Athletics, Volleyball , Fencing, Basketball, Football)	Number	48	48	48	48	53	
5	Scholarship /Financial Assistance for Outstanding Sports Persons	Number	10	10	6	6	15	
6	Kayika Shamatha Mission	Number	0	0	10000	0	10000	
7	Maintenance of KSSC/DSC Offices	Number	0	0	15	0	15	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
8	Operation Olympia 2020-2024	Number	0	0	112	0	0	
9	(G.V Raja Award)	Number	15	15	15	15	30	
10	Computerisation of Kerala State Sports Council / District Sports Councils / IT Solutions & Bio Metric Punching System at KSSC/ DSC/ Implementation of SPARK System in KSSC.	Number	0	0	15	15	0	
11	Grants paid to DSC's for promotion of sports activities/ payment of PTA & establishment expenses	Number	0	0	0	0	0	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
12	Inter District Sports Council events & Gtournaments/School Sports Tournament including CBSE/State Schools/Kendriya Vidyalaya etc for attending workshop/Meetings/Seminar/National & International Sports Events.	Number	0	0	0	0	0	
13	Conduct of CM Gold Cup Football Championship under 17 including prize money	Number	0	0	10	0	0	
14	Bharna Bhasha Malayalam, Reception to the Kerala State Winning Teams/ Urgent expenses like vist of VIPs	Number	0	0	10	0	10	
15	Yoga for All	Number	0	0	0	0	0	
16	SES Sports Excellance Scheme	Number	0	0	120	0	0	
17	Kerala Games	Number	0	0	20	0	0	
18	Women Football Academy	Number	0	0	25	25	25	
19	International	Number	0	0	0	0	0	
20	Academy	Number	0	0	0	0	30	
XIII	Physical Education Colleg	Number	1	1	1	1	1	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
XIV	Directorate of Collegiate Education							
1	Purchase and maintenance of sports goods and equipments	Number	75	75	75	50	75	
2	Conduct Intra college sports tournaments	Number	75	60	75	50	75	
3	Provide best training to outstanding students	Number	100	60	100	40	100	
4	Promote physical education among all students	Number	0	0	0	0	75	
XV	Assistance to Directorate	Number	0	0	14	0	14	
XVI	Fitness for future-a step to academic excellence (New Scheme)	Number	0	0	0	0	14	
XVII	Kerala State Youth Welfare Board							
1	Employment	Number	0	0	0	0	3000	
2	Youth Forum	Number	1000	1000	1200	1200	35000	
3	Projects in collaboration with other departments	Number	1400	1400	7500	7500	35000	
4	Adventure	Number	0	0	250	0	1450	
5	Kerala Voluntary Youth Action Force	Number	2000	2000	2500	2500	5000	
6	Clubs	Number	14200	14200	14500	14500	157500	
7	Keralotsavam	Number	0	0	500000	55	500000	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
8	Other Youth Welfare Programs	Number	377	377	420	420	2000	
9	Yuvasakthi	Number	0	0	500	500	1034	
10	Devikulam National Adventure Academy Construction Activities	Number	0	0	0	0	10000	
XVIII	Kerala State Youth Commission							
1	SYS102	Lumpsum	195	180	200	190	250	
10.5	Art & Culture							
I	Kerala State Library Council							
1	Kerala State Library Council							
i	Model Village Library	Number	14	0	0	0	14	28
ii	Academic Study Center	Number	14	14	0	0	14	42
iii	Jail Library Services	Number	18	0	22	22	24	86
iv	Children`s Home Library	Number	4	4	4	4	4	20
v	Orphanage Library Services	Number	4	4	4	4	4	20
vi	Library Computerisation	Number	415	0	415	415	415	1660
vii	Braille-Library	Number	1	1	1	1	1	5
viii	Gothrayanam	Number	0	1	13	13	13	40
ix	Hospital Library	Number	0	0	0	0	10	10
x	Puthaka Koodu	Number	0	0	0	0	500	500
xi	Tribal Library	Number	0	0	0	0	50	50
II	State Central Library, Thiruvananthapuram							
1	State Central Library, Thiruvananthapuram							

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
i	Book purchase including newspapers, magazines, audio books and braille language books for visually challenged people.	Number	5000	2500	10000	3000	10000	30500
ii	Computerization	Number	50	25	50	20	50	195
iii	Libaray Furniture purchase.	Number	50	25	50	25	50	200
iv	Book binding	Number	5000	2500	5000	2500	5000	20000
v	Digitization	Others	0	0	50000	25000	50000	125000
vi	Extension Activities	Number	25	0	25	0	25	75
vii	Training for librarians and library officials in various department	Number	0	0	0	0	50	50
viii	Digitisation Training Course	Number	0	0	30	0	30	60
III	Directorate of Museums and Zoos							
1	Modernisation of Zoos in Thiruvananthapuram and Thrissur							

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
i	Construction, repair, upkeep, maintenance and enrichment of animal enclosures, aquariums, Zoo hospital, improvement of all infrastructure facilities including water, electricity, waste management, crisis management and security management in Zoos, AMC for various facilities and systems, conduct of inauguration of various new projects in Zoological Garden.	Number	25	16	20	15	20	96
ii	Addition of new animals to the Zoological Garden including transportation	Number	20	2	10	0	10	42
iii	Visitor amenities in Zoological Garden	Number	5	2	5	4	3	19
iv	Education, research activities and capacity building of staff	Number	5	3	5	2	5	20

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Modernisation of Museums, Galleries and Development of Museum Campus							
i	Repair, maintenance and expansion of Museums, Galleries and Departmental building including refurbishment of Napier Museum (Art) Museum	Number	15	10	10	8	10	53
ii	Infrastructure development and its repair comprising of Botanical Gardens, Museum campus, 3D theatres, children park, band stand, augmentation of power, water supply, security surveillance system, improving public amenities, AMC for various facilities and systems, conduct of inauguration of various new projects involving Museums and public garden	Number	10	7	15	8	10	50

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
iii	Conservation and restoration of paintings and Art objects	Number	0	0	30	10	20	60
iv	Development of Regional Museums and collection of display, Setting up of new museums.	Number	3	0	3	0.5	3	9.5
v	Education, Research activities, capacity building of staff, women empowerment and implementation of e-governance	Number	3	3	5	4	5	20
3	AKG Museum	Number	1	0	1	0.4	0.6	3
4	Renaissance Museum	Number	0	0	1	0	1	2
5	Construction of new building for Sree Chitra Art Gallery	Number	1	0	1	0.5	0.5	3
6	Establishment of Kerala State Museum.	Number	0	0	0	0	1	1
IV	Directorate of Culture							
1	Diffusion of Culture	Lumpsum	100	95	100	100	200	595
2	Apex Body for Culture	Lumpsum	35	35	35	35	35	175
3	Diamond Jubilee Fellowship For Young Artists	Number	1000	1000	1000	1000	1000	5000
4	Nattarangu	Number	2	1	2	2	35	42

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
5	Assistance to Memorials of Eminent Men of Arts and Letters	Lumpsum	465	419	450	450	540	2324
6	E-filing System in Directorate of Culture	Lumpsum	0	0	50	50	10	110
7	Non recurring grants to cultural activities	Lumpsum	695	690	50	50	60	1545
8	Construction of Directorate of Culture Complex	Lumpsum	0	0	0	0	200	200
9	Abhaya Kendra (Homestay) for Artists/ Art Village	Lumpsum	0	0	0	0	200	200
10	'Mazhamizhi' New Media Art Programs	Lumpsum	0	0	0	0	200	200
11	Freedom Memorial Park	Lumpsum	0	0	0	0	100	100
12	'Samam' Cultural Initiative for Gender Equality	Lumpsum	0	0	0	0	100	100
13	Culture Circuit	Lumpsum	0	0	0	0	100	100
14	Artists/Rural Art Hubs	Lumpsum	200	187	200	200	240	1027
15	Gaming-Animation Habitat	Lumpsum	50	1	50	50	60	211
16	Culture Heritage Village	Lumpsum	0	0	0	0	5000	5000
V	Cultural Affairs Department							
1	Sree Narayana International Study Centre, Chempazhanthu							
i	Sreenarayana International	Number	0	0	0	0	19	19
ii	Gurudeva kruthikalude pad	Number	0	0	0	0	21	21

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
iii	sreenarayana international s	Number	0	0	0	0	21	21
2	Thunchan Memorial Trust							
i	Thunchan festival Ramayana masacharanavum	Number	0	0	0	0	5	5
ii	Thunchan Memorial Trust	Number	0	0	0	0	5	5
3	Guru Gopinath Natana Gramam - Vattiyoorkavu							
i	Bhoomi nadana kalanidhi Art and Craft Kerala Kerala Natya kendram Digital Studio and Training Modification of Website Gurugopinath Desiya Natya Puraskaram - 2022	Number	0	0	0	0	6	6
ii	Gramam	Number	0	0	0	0	6	6
4	Kerala Book Marketing Soc	Number	0	0	0	0	15	15
5	Mahakavi Moyinkutty Vaid	Number	0	0	0	0	18	18
6	Vasthuvidya Gurukulam-gr	Number	0	0	0	0	8	8
7	Jawahar Balabhavan							
i	Setting up of Balabhavan in all Districts Develop a team of children namely cultural cadets @ 100 children in a Grama Panchayath	Number	0	0	0	0	19	19

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
8	Centre For Heritage Studies	Number	0	0	0	0	14	14
9	Training In Kathakali - Mar	Number	0	0	0	0	10	10
10	Kerala Kalamandalam	Number	0	0	0	0	38	38
11	Kerala Sangeetha Nataka A	Number	0	0	0	0	46	46
12	Kerala Lalithakala Academ	Number	0	0	0	0	29	29
13	Kerala Sahitya Academy	Number	0	0	0	0	25	25
14	Kerala Folklore Academy	Number	0	0	0	0	21	21
15	Kerala State Chalachitra Ac	Number	0	0	0	0	28	28
16	State Institute of Languages	Number	0	0	0	0	9	9
17	State Institute of Encyclopa	Number	0	0	0	0	18	18
18	State Institute of Childrens	Number	0	0	0	0	11	11
19	Malayalam Mission	Number	0	0	0	0	21	21
20	Bharat Bhavan	Number	0	0	0	0	21	21
21	Assistance to Kerala state F	Number	0	0	0	0	9	9
22	Vyloppilli Multi Purpose C	Number	0	0	0	0	10	10
23	Kumaranasan National Inst	Number	0	0	0	0	8	8
VI	Kerala State Archives Department							
1	Kerala State Archives Department							
i	Digitization of Records in Archival Repositorites	Number	600000	600000	200000	1200000	2500000	5100000
ii	Scientific Conservation of Records and Modernization of Conservation Unit	Number	80000	0	80000	80000	100000	340000
iii	Media creation of	Number	14	10	14	14	100000	100052

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
iv	Infrastructural development of Archives and Development of Archival Museums	Number	1	1	4	4	6	16
v	Modernization of Research Hall in Archives Directorate	Number	0	0	0	0	1	1
vi	E-Office File Management System in all sub offices	Number	0	0	1	1	5	7
vii	Granting of fellowship and publication of Research papers	Number	10	0	10	4	15	39
viii	Archival Awareness programmes	Number	40	1	40	5	10	96
ix	Disaster management	Number	0	0	4	1	6	11
x	Capacity Building Programmes	Number	200	0	200	0	3	403
2	Participatory Digitalization and Development of Archives in Kerala							
i	Appraisal and Acquisition of private records having archival value	Number	40	40	40	40	1000	1160
3	Archival Study and Research Centre							
i	International Archives and	Number	1	0	1	1	1	4
4	Palm Leaf Museum							
i	Museum-IIInd phase	Number	1	0	1	1	1	4
VII	Archaeology Department							

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Museum Development and Display Techniques							
i	museum buildings and infrastructural	Number	8	8	8	8	8	40
ii	of Archaeological	Number	5	5	5	5	5	25
iii	Preparation of Inventory and digitisation of Artifacts / Antiquities displayed in Museums	Number	4	4	4	4	4	20
iv	Setting up of regional and local Museums	Number	1	1	1	1	2	6
v	Enlistment of Padmanabhapuram palace and other monuments and sites in the World Heritage List	Number	1	1	1	1	1	5
vi	Infrastructure upgradation in connection with the e-office	Number	13	13	13	13	13	65
vii	Establishing reference libraries in major museums	Number	3	3	3	3	3	15
viii	Resetting of existing galleries and setting up of new galleries in museums	Number	4	4	4	4	4	20
ix	Museum Guide Service Project	Number	16	16	16	16	16	80

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
x	Disaster management measures in museums and monuments	Number	16	16	16	16	16	80
xi	Museum Security and Visitor's Care as well as upkeep and maintainance of museums	Number	5	5	6	4	6	26
2	Archaeology Museum at Ernakulam							
i	Structural strengthening of all monuments at Ernakulam District including Hill palace museum	Number	10	3	5	3	10	31
ii	Premises development of protected monumens in ernakulam district including Hill palace museum	Number	3	3	3	3	3	15
iii	Strengthening and maintainance of security survellance in all monuments at ernakulam district including Hill Palace Museum	Number	2	2	2	2	2	10

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
iv	Providing adequate visitors amenities in monuments at ernakulam district	Number	3	3	3	3	3	15
3	Regional Conservation Laboratory							
i	Care and Conservation of art objects, monuments, sites and remains	Number	15	7	15	10	15	62
ii	Upgradation of Regional Conservation laboratory; procurement of sophisticated analytical instruments	Number	2	2	2	2	2	10
iii	Mobile Unit to Support conservation	Number	12	6	12	12	12	54
iv	Purchase of Chemicals, tools, equipments, reference books and journal subscription	Number	5	5	5	5	5	25
4	Archaeological Buildings							
i	Structural Conservation of Protected Monuments	Number	10	7	10	7	10	44
ii	Structural conservation of monuments that house archaeological museums	Number	10	10	10	8	10	48
iii	Acquisition of Heritage Buildings/Sites	Number	1	0	1	1	1	4

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
iv	Encroachment prevention and boundary fencing works at various archaeological sites	Number	2	2	1	1	3	9
5	Field Archaeology							
i	Scientific excavations/Explorations	Number	3	1	5	3	5	17
ii	Village to Village survey and acquisition of discarded artifacts	Number	1	0	1	1	1	4
iii	Musums Outreach and education programmes	Number	1	1	1	1	1	5
iv	Documentation of excavated objects	Number	0	0	0	0	2	2
6	Archaeology/Heritage Museums at District Level							
i	Setting up of District Heritage Museum	Number	14	14	14	14	14	70
7	Archaeological Publications							
i	Reprinting of rare books	Number	2	1	2	2	2	9
ii	Publication of catalogues of coins, documented under the department	Number	3	0	3	3	3	12
iii	Publication of Kerala Archaeological Series, field study reports and technical reports	Number	3	0	2	2	5	12
iv	Museum guide books, Brochures, pamphlet, books and catalogues	Number	3	0	3	2	5	13

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
v	Engaging expertise hands in handling and preparing content suitable for new generation media	Number	0	0	0	0	5	5
8	Capacity Building and Conservation Awareness							
i	Capacity building training program in association with national and International level agencies	Number	1	0	1	0	2	4
ii	Conducting inservice training programme	Number	1	0	1	1	2	5
9	Development Plan for Archaeology							
i	procurement of sophisticated instruments and machinery	Number	2	0	2	2	3	9
ii	Utilising the infrastructure and expertise of institutions with proven track record in the field	Number	2	0	2	1	2	7
iii	Implementation of research projects through academic collaboration	Number	2	2	2	2	1	9
10	Comprehensive Upgradation of Numismatic Wing							
i	Documentation of Coins	Lumpsum	1	1	3	3	5	13

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
ii	procurement of documentation equipments and conducting analytical studies	Number	0	0	0	0	3	3
11	Interactive Museum of Cultural History of Kerala							
i	Seminars	Number	0	0	8	8	4	20
ii	Workshops and training sessions	Number	0	0	4	4	4	12
iii	Publications	Number	0	0	3	3	5	11
iv	Museums outreach programs	Number	0	0	12	12	12	36
v	Museums Maintenance and upkeeping	Number	0	0	1	1	1	3
vi	Research and Development	Number	0	0	1	1	1	3
VIII	Music Colleges							
i	Up gradation of the Music colleges	Number	4	4	4	4	4	20
ii	Broadening of exposure of students through student exchange programmes	Number	0	0	0	0	1500	1500

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
iii	Promotion of outreach activities	Number	0	0	0	0	1500	1500
	TOTAL		693731	607747	348193	1313266.4	2779178.1	5742115.5
10.6	Medical and Public Health							
	Health Services							
1	E Governance in Health Services	Number	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	Number	Establishment of Cath Labs	Establishment of Cath Labs	Strengthening of existing CATH labs	Strengthening of existing CATH labs	Strengthening of existing CATH labs	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Blood Banks	Number	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	patients			2500 Beneficiaries	2500 Beneficiaries	2500 Beneficiaries	
5	Modernisation of Drug Stores	Number	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	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
6	Control of Communicable Diseases		Disease surveillance, control measures, screening camps & IEC activities among migrant labourers, Carried out disease surveilace activitry, MM clinics established in all 14 districts	Disease surveillance, control measures, screening camps & IEC activities among migrant labourers, Carried out disease surveilace activitry, MM clinics established in all 14 districts	Disease surveillance , control measures, screening camps & IEC activities among migrant labourers, Carried out disease surveilace activitry, MM clinics established in all 14 districts	Disease surveillance, control measures, screening camps & IEC activities among migrant labourers, Carried out disease surveilace activitry, MM clinics established in all 14 districts	Disease surveillance, control measures, screening camps & IEC activities among migrant labourers, Carried out disease surveilace activitry, 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	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) 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	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
9	New Born Screening Programme		Conducted screening test for cong Hypothyroidism, Cong. Hyperplasia, G6PD defecency and Phenylketonuria	Conducted screening test for cong Hypothyroidism, Cong. Hyperplasia, G6PD defecency and Phenylketonuria	Conduct screening test for cong Hypothyroidism, Cong. Hyperplasia, G6PD defecency and Phenylketonuria	Conduct screening test for cong Hypothyroidism, Cong. Hyperplasia, G6PD defecency and Phenylketonuria	Conduct screening test for cong Hypothyroidism, Cong. Hyperplasia, G6PD defecency and Phenylketonuria	
10	Strengthening of Dental Units under DHS		Strengthen dental care services, conduct of oral cancer screening and tribal camps	Strengthen dental care services, conduct of oral cancer screening and tribal camps	Strengthen dental care services, conduct of oral cancer screening and tribal camps	Strengthen dental care services, conduct of oral cancer screening and tribal camps	Strengthen dental care services, conduct of oral cancer screening and tribal camps	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) 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	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
12	Cancer Care Programme		16 District cancer care units functioning in the State. Around 46000 patients have been benefitted from these cancer care units. Around 18000 chemotherapies given cumulatively	16 District cancer care units functioning in the State. Around 46000 patients have been benefitted from these cancer care units. Around 18000 chemotherapies given cumulatively	16 District cancer care units functioning in the State. Around 46000 patients have been benefitted from these cancer care units. Around 18000 chemotherapies given cumulatively and around 1600 new cancer cases detected	16 District cancer care units functioning in the State. Around 46000 patients have been benefitted from these cancer care units. Around 18000 chemotherapies given cumulatively and around 1600 new cancer cases detected	16 District cancer care units functioning in the State. Around 46000 patients have been benefitted from these cancer care units. Around 18000 chemotherapies given cumulatively and around 1600 new cancer cases detected	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) 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	
17	Medical Education							
18	Modernisation Of Directorate Of Medical Education		1. Purchase of computers & related IT equipments for e-Office implementation	1. Purchase of computers & related IT equipments for e-Office implementation	1. Purchase of computers & related IT equipments for e-Office implementation	1. Purchase of computers & related IT equipments for e-Office implementation	1. Purchase of computers & related IT equipments for e-Office implementation	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
19	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	
20	Development Of Government Nursing Colleges		1. Setting up of Nursing foundation lab 2. Purchase of books & furnitures	1. Setting up of Nursing foundation lab 2. Purchase of books & furnitures	1. Setting up of Nursing foundation lab 2. Purchase of books & furnitures	1. Setting up of Nursing foundation lab 2. Purchase of books & furnitures	1. Setting up of Nursing foundation lab 2. Purchase of books & furnitures	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
21	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	
22	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		

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
23	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	
24	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	
25	Hospital Waste Management In Medical Colleges And Hospitals		1. Purchase of Waste seggregation Bags 2. Purchase of Minor equipments & Cleaning materials	1. Purchase of Waste seggregation Bags 2. Purchase of Minor equipments & Cleaning materials	1. Purchase of Waste seggregation Bags 2. Purchase of Minor equipments & Cleaning materials	1. Purchase of Waste seggregation Bags 2. Purchase of Minor equipments & Cleaning materials	1. Purchase of Waste seggregation Bags 2. Purchase of Minor equipments & Cleaning materials	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
26	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	
27	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	
28	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	
29	Oncology & Teritiary Care Centre In Medical Colleges		Purchase of equipments	Purchase of equipments	Purchase of equipments	Purchase of equipments	Purchase of equipments	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
30	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	
31	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	
32	Quarters To Residents In All Medical Colleges		Construction of Quarters	Construction of Quarters	Construction of Quarters	Construction of Quarters	Construction of Quarters	
33	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	
34	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	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
35	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	
36	Strengthening Trauma Care Facilities In Government Medical Colleges				1. Purchase of equipments 2. Providing Basic Infrastructure facilities	1. Purchase of equipments 2. Providing Basic Infrastructure facilities	1. Purchase of equipments 2. Providing Basic Infrastructure facilities	
37	E-Health Programme (Dme)		Purchase of IT components	Purchase of IT components	Purchase of IT components	Purchase of IT components	Purchase of IT components	
38	Comprehensive Stroke Centre In Government Medical Colleges				Purchase of equipments	Purchase of equipments	Purchase of equipments	
39	Indian System of Medicine							
40	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	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
41	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	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
42	Ayurveda Medical Education							
43	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	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
44	Homoeopathy							
45	Standardization & Modernization Of Homoeo Department		1. Standardisation of Hospitals and dispensaries 2. Computerisation / modernisation of Homoeopathic department 3. Strengthening of medical sores starting	1. Standardisation of Hospitals and dispensaries 2. Computerisation / modernisation of Homoeopathic department 3. Strengthening of medical sores starting	1. Standardisation of Hospitals and dispensaries 2. Computerisation / modernisation of Homoeopathic department 3. Strengthening of medical sores starting	1. Standardisation of Hospitals and dispensaries 2. Computerisation / modernisation of Homoeopathic department 3. Strengthening of medical sores starting	1. Standardisation of Hospitals and dispensaries 2. Computerisation / modernisation of Homoeopathic department 3. Strengthening of medical sores starting	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
46	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	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
10.7	Water Supply and Sewerage							
	Kerala Water Authority							
1	Survey & Investigation	Number	200	50	25	25	129	
2	NABARD Assisted RWSS RIDF	Number	14	5	4	11	5	
3	Manufacturing units for Bottled Water	Number	1	1	1	1	1	
4	Renovation of Existing Civil structure owned by KWA	Number	50	31	50	50	100	
5	Innovative technologies, and Modern Management Practices	Number	15	11	15	15	15	
6	Human Resources Development, Research & Development	Number	14	14	13	13	10	
7	Sewerage scheme of Kerala Water Authority	Number	40	17	40	40	40	
8	Rehabilitation/Improvement works of UWSS	Number	10	2	1	1	5	
9	Rural Water Supply Schemes	Number	20	6	10	10	15	
10	Water Supply Scheme to Specified Institutions/locations	Number	20	3	10	10	10	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
11	Optimisation of production and transmission	Number	25	156	50	50	100	
12	Kerala Water Supply Project, JICA (one time sustenance support under State Plan)	Number	2	2	1	1	1	
13	Modernisation of Aruvikkara Pumbing Station	Number	1	1	1	1	1	
14	Drinking water-Drought mitigation	Number	50	240	150	150	150	
15	Source Improvement and Water Conservation	Number	20	240	50	50	50	
16	E -governance, GIS and information management	Number	4	4	12	12	10	
17	Works for the prevention river pollution and creating awareness for the compliance for the compliance of NGT direction	Number	0	0	12	12	10	
18	ADB Assisted Kerala Urban Water Supply Improvement Project KUWSIP (EAP)	Number	2	0	2	0	2	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
19	Energy Efficiency Improvement, Optimisation of Electromechanical items, Safety audit and ensuring safety in operation of WTPs and pumphouses	Number	0	0	0	0	50	
20	Infrastructure development and surveillance activities under Quality Control Wing of KWA	Number	0	0	0	0	1	
21	Enterprise Resource Planning(ERP)	Number	0	0	0	0	1	
	Jalanidhi							
22	Scaling up of Rain Water Harvesting and GWR through KRWSA-							
a	Construction of individual house hold level RWH Units of 10000 Ltrs	Number	0	0	0	0	2000	
b	Ground Water recharge for Source sustainability of rural water supply schemes	Number	0	0	0	0	100	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
c	Construction of Community Managed RHW Structures for group of families	Number	0	0	0	0	14	
d	Repair and maintenance of existing rain water Structures constructed in govt institutions	Number	0	0	0	0	70	
e	Implementing RWH & GWR activities in govt institutions	Number	0	0	0	0	14	
f	Construction of RWH tanks of 10000 Ltrs capacity in Schools		0	0	0	0	1000	
23	Sustainability Support to Community Managed Water Supply Schemes-							
a	Restoration of partially/fully defunct water supply scheme	Number	0	0	0	0	1000	
b	Prepare data base of all community/LSG managed small water supply infrastructure in the state	Month	0	0	0	0	12	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
c	Capacity Buildings and IEC measures	Month	0	0	0	0	12	
d	Overhead and Administration Expenses	Month	0	0	0	0	12	
e	Backstopping support to all community managed water supply schemes	Month	0	0	0	0	12	
24	Completion of Water supply schemes under Jalanidhi Phase II							
a	Settlement of bills in connection with the construction of Water Supply schemes under Jalanidhi-II	Month	0	0	0	0	12	
b	Administrative Expenses	Month	0	0	0	0	12	
25	Conversion of domestic wells into protected and sustainable drinking water sources							
a	Recharging of domestic wells	Number	0	0	0	0	10000	
b	Administrative cost	Month	0	0	0	0	12	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
26	Water Quality Monitoring & Surveillance and Grey Water Management							
a	Training to the beneficiaries for field test and setting up of IT based monitoring system	Month	0	0	0	0	12	
b	Setting up of a network of WQ labs by tying up with education institutions	Number	0	0	0	0	12	
c	Setting up of treatment plants for grey water	Number	0	0	0	0	14	
27	Research and Development of Rural Water Technologies							
	Research and Development in Rural Water Technologies	Month	0	0	0	0	12	
28	IEC, Capacity Building & Training and Jalasree Club							
a	IEC, Capacity Building & Training activities	Month	0	0	0	0	12	
b	Jalasree Club	Month	0	0	0	0	12	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
10.8	Housing							
	Kerala State Housing Board							
1	Grihasree Housing Scheme (Subsidy)	Number of Houses	0	0	0	0	500	
2	Working Womens Hostel (60 % CSS)	Number of Projects	0	0	0	0	1	
3	Training Plan & Office Automation							
a	Office Automation and Training Plan.	Lumpsum	0	0	0	0	1	
4	Housing scheme for Govt Employees in Govt land	No. of flats	0	0	0	0	24	
5	Aswas Rental Housing Scheme							
a	Aswas Rental Housing Scheme, At Kottayam Medical College Campus	Number	0	0	0	0	1	
b	Aswas Rental Housing Scheme, At Konni Medical College Campus,	Number	0	0	0	0	1	
6	EWS/LIG Housing Scheme							
	Housing Scheme for EWS at Mulamkunathukavu, Thrissur district		0	0	0	0	48	
7(a)	Technical Cell of Housing							
a	Purchase of Computers and allied equipment	Percent	0	0	0	100	100	
b	Internet and Broadband Charges	Percent	0	0	0	0	100	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
c	Annual maintenance charges, AMC Expenditures, other maintenance expenditures for infrastructure components, computers, peripherals etc	Percent	0	0	0	0	100	
d	Website Revamping	Percent	0	0	0	0	100	
e	Other miscellaneous expenditures	Percent	0	0	0	0	100	
(b)	Formulation of Cost Effective Module for Housing Schemes in Kerala							
a	Data Collection on various housing schemes and guidelines in the State and its evaluation	Percent	0	0	0	0	100	
b	Stakeholders consultation for cost effective building materials	Percent	0	0	0	0	100	
c	Preparation of plan and set of working drawings for house and apartment with Detailed Estimate.	Percent	0	0	0	0	100	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
d	Research on cost effective building materials, alternatives, indigenous materials, Specification detailing on building materials and construction monitoring procedures	Percent	0	0	0	0	100	
e	Report Preparation	Percent		0	0	0	100	
13	GIS based housing status information system of Kerala							
a	Database updation	Percent	0	0	0	0	100	
b	implementation of GIS cell and administrative expenditure	Percent	0	0	0	0	100	
c	GIS upgradation by purchase of GIS software	Percent	0	0	0	0	100	
d	Miscellaneous	Percent	0	0	0	0	100	
	Kerala State Nirmithi Kendra							
14	Kerala State Nirmithi Kendra							
a	Artisan Training	Number	57	16	45	45	35	
b	Capacity Development to Nirmithi staff	Number	2	2	2	2	2	
c	Upgradation of existing Production Centers/Testing lab/ Terracota Production	Number	2	2	3	3	3	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
d	Developing Self Sustainable Villages	Number	1	0	1	0	1	
e	Office upgradation	Number	1	1	1	1	1	
f	Setting up of Kalavara Sales Outlet (14 District)	Number	0	0	0	0	14	
g	Upgradation of Existing Building Material Production Unit-Women Production Unit	Number	0	0	0	0	1	
h	Providing Solar energy system in KESNIK Offices	Number	0	0	0	0	3	
i	Convert KESNIK Campus as Total Facilitation Centre (Start up units)	Number	0	0	0	0	1	
j	Skill improvement Training in Carpentry	Number	0	0	0	0	11	
k	Mobile Building Material Testing Lab	Number	0	0	0	0	6	
l	Setting up of New Production Unit for PreFab Building Components	Number	0	0	0	0	1	
15	Laurie Baker Nirmithi Training & Research Institute							
a	Awareness Programmes and Publication of Materials	Number	0	0	14	14	15	
b	Finishing School for Skill Improvement	Number	0	0	0	0	6	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
c	Housing Park	Number	0	0	0	0	1	
d	Construction of Permanent Campus for LaBISHaS	Number	0	0	0	0	1	
10.9	Urban Development							
1	Capacity Building and Training for Officials of Urban Affairs Dept.	Number of persons trained	500	0	500	500	500	
2	Ayyankali Urban Employment Guarantee Scheme	persondays	3250000	3250000	4000000	4000000	5000000	
3	Construction of office building for the newly formed municipalites	Number of building	3	3	3	3	3	
4	Computerisation and Modernisation initiatives in the Urban Affairs Department	Purchase of desktop computers	8	6	8	8	10	
5	Suchitwa Keralam - Waste management schme for Urban areas							
a	Mechanised sweeping of roads and public places in Urban Local Governments	Number	1	1	1	0	1	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
b	Reconstruction of toilets and onsite treatment system damaged due to floods in schools / other water logged /coastal areas in urban areas	Number	10	0	10	0	10	
c	Setting up of construction and demolition waste plant	Number	1	0	1	0	1	
d	Conversion of leach pit to septic tank/bio-digester for individual household toilets.	Number	10	0	10	0	10	
e	Construction of sanitary complexes in public places/public offices/major tourist spots	Number	50	47	62	62	20	
f	Modern waste to energy biogas plants in markets/ common waste management yards as part of solid waste management	Number	1	1	1	0	5	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
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	5	3	5	2	5	
h	Source level treatment of waste	Number	30	6	2083	2083	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	2	2	5	3	5	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
7	Pradhan Mantri Awas Yojana- Urban (PMAY - U) (20% SS)	Number	25000	7098	25000	22500	37968	
8	Deendayal Antyodaya Yojana - National Urban Livelihood Mission (DAY- NULM) (40% SS)	Number						
a	Number of new Neighbourhood groups (NHGs) formed	"	1500	1992	1500	1500	1250	
b	Number of Neighbourhood groups (NHGs) supported with Revolving fund @Rs. 10000	"	3000	1971	3000	3000	1500	
c	Number of Area Development Societies (ADSs) supported with Revolving fund @Rs. 50000	"		172	100	100	10	
d	Number of functional CLCs	"	5	7	5	5	5	
e	Number of candidates enrolled in skill training	"	2000	2654	3000	2500	3500	
f	Number of candidates certified	"	2000	1566	1500	1250	2450	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
g	Number of candidates placed	"	1000	617	1000	800	2450	
h	Number of Individual Microenterprises established	"	1145	822	1300	1300	750	
i	Number of Group Enterprises established	"	196	173	200	200	150	
j	Number of NHGs availed NHG linkage loan	"	7000	5235	4500	4500	2500	
k	Number of shelters made functional	"	7	4	5	5	15	
l	Number of shelter homes supported with O&M cost	"	17	17	17	17	28	
m	Number of street vendors issued ID cards	"	5000	1500	5000	5000	5000	
n	Number of street vendors issued Certificate of vending (Cumulative)	"	5000	410	5000	5000	5000	
o	Number of Vending Plans prepared	"	5	2	20	20	30	
p	Number of Vendor Markets made functional	"	3	2	5	5	14	
9	Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (30% CSS)	Number	1006	653	1006	832	1000	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
10.10	Information and Publicity							
	Press Information Services							
Scheme Name : a.Press Facility								
1	Multilingual press releases	Month	12	12	12	12	12	
2	Maintenance of accreditation portal	Month	12	12	12	12	12	
3	Swadeshbimani Kesari	Number	1	0	1	1	1	
4	State media award	Number	1	0	1	1	1	
5	coverage	Number	15	15	15	15	15	
6	Media day celebrations	Number	16	0	16	16	14	
7	Media centres on special	Number	5	2	5	3	5	
8	Special press conferences	Number	12	4	12	4	6	
9	KSRTC bus pass, vehicle hiring.	Month	12	12	12	12	12	
10	Hospitality expense for media relations	Month	12	12	12	12	12	
Scheme Name : b.Press Academy								
11	Media Clubs	Month	12	12	12	12	12	
12	Media Fest	Month	12	12	12	12	12	
13	International Photo Festival and Open Forum	Month	12	12	12	12	12	
14	Publication of Books on media subjects	Month	12	12	12	12	12	
15	Commemoration Lectures	Month	12	12	12	12	12	
16	Training Program, Infrastructure Development, Study Camps and Tours	Month	12	12	12	12	12	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
17	National Seminar ,State & National Level Study Camps, Photo Exhibition and Tours for Students	Month	12	12	12	12	12	
18	Media Research and Fellowships	Month	12	12	12	12	12	
19	Scholar in Campus	Month	12	12	12	12	12	
20	Purchase of Library Books, Furniture & Equipment	Month	12	12	12	12	12	
21	Publication of MEDIA magazine	Month	12	12	12	12	12	
22	Digitization (archiving of old magazines and newspapers)	Month	12	12	12	12	12	
23	YouTube channel and maintenance of official	Month	12	12	12	12	12	
24	Hiring of vehicle for Chairman	Month	12	12	12	12	12	
25	Publication of Malayalam Media History	Month	0	0	0	0	12	
26	Medical aid for senior journalists	Month	0	0	0	0	12	
27	Construction of new academy building	Month	12	0	12	12	12	
28	Madhyama Jalakam - on Doordarshan	Month	12	12	12	12	12	
29	Women's press club	Month	0	0	0	0	12	
30	Newseum	Month	0	0	0	0	12	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
31	Docu-fiction production	Month	12	12	12	12	12	
32	Modern media skill centre	Month	12	12	12	12	12	
33	Internet Radio	Month	12	12	12	12	12	
34	Modernization of computer lab and class rooms	Month	12	12	12	12	12	
35	Technical upgrading of edit suit & TV journalism studio	Month	12	12	12	12	12	
36	Sub Centres	Month	12	12	12	12	12	
37	International Research Institute for Information, Education Communication and Media Studies	Month	12	12	12	12	12	
38	Voice library	Month	12	12	12	12	12	
39	Maintenance of headquarter building	Month	12	12	12	12	12	
40	Modernization of girls hostel building	Month	12	12	12	12	12	
41	Community Radio	Month	12	12	12	12	12	
	Visual Publicity							
Scheme Name : a.Photo Publicity								
42	State Photography Award	Number	1	1	1	1	1	
43	Payment for empaneled and contract photographers in districts and New Delhi	Month	12	12	12	12	12	
44	Digitization and Archiving of Photos	Month	12	12	12	12	12	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
45	Purchase of camera, lens and allied equipment	Number	5	5	7	7	7	
46	Hiring of Vehicle	Month	12	12	12	12	12	
Scheme Name : b. Video Publicity								
47	Human resource outsourcing for video production and post-production works	Month	12	12	12	12	12	
48	Maintenance of edit and sound booths	Month	12	12	12	12	12	
49	Purchase of video camera, hardware for editing, hiring of equipment	Number	10	10	7	7	7	
50	Modernization of central news-desk	Number	1	1	1	1	1	
Scheme Name :Information Centres								
51	Development of State Information Hub & District Information Centres (furnishing, library facility computers & accessories, data connectivity)	Number	15	1	15	15	15	
52	Human Resource Outsourcing (library and computer assistants, data collection)	Month	12	0	12	12	12	
53	Purchase of books and e-journals	Month	12	12	12	12	12	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Films							
Scheme Name : a.Production of Video documentaries								
54	Production and telecast/broadcast of weekly television and radio programs.	Number	52	48	52	48	52	
55	Maintenance of edit & sound booth	Month	12	12	12	12	12	
56	Production of short videos, info videos, documentaries, helicam video shoot	Number	20	15	20	20	20	
57	Digitization & Archiving - maintenance and outsourcing of HR	Month	12	12	12	12	12	
58	Video content for social media	Number	150	150	250	250	250	
59	Purchase of new timeslots in satellite channels	Number	10	10	10	10	5	
60	Video documentation on special occasions	Number	5	5	5	5	5	
61	Purchase of documentaries	Number	20	20	15	15	15	
62	Internet Radio ? content production, outsourcing of HR	Number	12	10	12	10	12	
63	Maintenance of preview cab, Purchase of edit & sound booth equipment	Number	10	10	6	6	6	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
64	Mizhivu - online video making competition	Number	0	0	1	1	1	
65	Visual History of Kerala	Number	0	0	1	1	1	
66	Documentary / short video festival	Number	5	5	0	0	2	
Scheme Name : b.Modernisation of Tagore Theatre								
67	Open-air infrastructure for cultural programs, electronic installations, landscaping, gardening, art gallery, sculpture garden, overall maintenance of theatre and premises.	Month	12	12	12	7	12	
68	Outsourcing agencies for vacuum cleaning, waste collection, pest control, security service	Month	12	12	12	12	12	
69	AMCs for UPS, Generator, Sub-Station, Lift	Month	12	12	12	12	12	
70	AMC for Projector	Month	0	0	12	12	12	
Scheme Name :Web sites and New media								
71	Content management and maintenance of websites of ministers	Month	12	12	12	12	12	
72	Content management and maintenance of PRD, Sabarimala & Personal Asset Disclosure websites	Month	12	12	12	12	12	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
73	Content management and maintenance of CM's website & social media accounts	Month	12	12	12	12	12	
74	Annual maintenance of News portal	Month	12	12	12	12	12	
75	Development and maintenance of PRD Live Mob App	Month	12	12	12	12	12	
76	Live streaming of events, Cloud server hiring, Publication of results, AMCs, web application development, translation works.	Month	12	12	12	12	12	
77	Social media campaign, digital marketing	Month	12	12	12	12	12	
78	Management of Fact-Check division	Month	12	6	12	12	12	
79	Expansion and management of social media wing with outsourced human resource (new)	Month	0	0	0	0	12	
Scheme Name :Naam Munnottu (Sutharya Keralam)								
80	Program production cost of - Naam Munnottu- interactive television program	Number	52	48	52	24	52	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
80	Munnottu- interactive television program on Doordarshan and selected	Number	52	48	52	24	52	
81	advertisements	Number	14	14	10	10	10	
Scheme Name :Inter State Public Relations.								
82	Fairs, cultural activities, PR events, press conferences	Number	1	0	1	1	1	
83	Circulation campaign of PRD publications, Visit of IPRD officials to other states	Number	2	2	1	1	1	
Scheme Name :Kerala Art & Cultural centre at New Delhi								
84	Organization of art and cultural programs and Kerala day celebrations as part of IITF in New Delhi	Number	3	0	3	3	3	
Scheme Name :strengthening and modernisation of scrutiny wing								
85	Scrutiny of print, electronic and social media	Month	12	12	12	12	12	
86	Digitization of newspapers	Month	12	12	12	12	12	
87	Newspaper cuttings management system	Month	12	12	12	12	12	
88	Hiring of cloud server space	Month	12	12	12	12	12	
89	Subscription of e-editions of newspapers	Month	12	12	12	12	12	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
90	Maintenance of PRD Feed mobile app	Month	12	12	12	12	12	
Scheme Name :Special Public Relations Campaign								
91	Special public relations campaigns on the initiatives and policies of government, Anniversary programs	Number	20	15	20	20	20	
92	Commemorative celebrations of persons, events, incidents, awareness campaigns etc.	Number	15	12	15	15	15	
93	PR and Publicity activities for Flagship Programs	Number	5	4	5	5	5	
94	Special PR Campaigns on environment, education, culture etc.	Number	14	9	14	14	14	
Scheme Name :Integrated Development Newsgrid.								
95	Selection and panel creation of information assistants, content editors, sub-editors and office assistants in 14 districts and headquarters (outsourced human resource)	Month	12	12	12	12	12	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
96	Hiring of vehicles, Travelling allowance, Administrative expenses and Training	Month	12	12	12	12	12	
Scheme Name :UPGRADATION OF KERALA PAVILION IN NEWDELHI								
97	Design, civil, electrical and furnishing works of IITF Kerala pavilion	Number	0	0	1	1	1	
Scheme Name :INFORMATION EDUCATION AND COMMUNICATION (IEC) WING								
98	IEC campaign / programs on environment and sustainable development	Number	6	0	5	5	5	
99	Outsourcing the service of expert professionals and other HR	Month	12	0	12	12	12	
100	Capacity building programs	Number	4	0	4	4	4	
Scheme Name :IT SERVICE								
101	Purchase of software, hardware, AMCs, server hiring, development of mobile and web application development and data connectivity	Month	12	12	12	12	12	
Scheme Name :OUTDOOR PUBLICITY CAMPAIGN (VIDEO WALL NET WORK, CONSTRUCTION OF HOARDINGS, MOBILE EXHIBITION UNITS-MAINTENANCE)								
102	Setting up and maintenance of own / hired hoardings and AMC	Number	25	25	40	0	18	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
103	Maintenance of video-walls	Month	12	12	12	12	12	
104	Maintenance of mobile exhibition vehicles	Number	5	5	3	3	3	
105	Outdoor publicity and advertisements	Month	12	12	12	12	12	
106	Purchasing of digital posters	Number	20	20	20	20	20	
107	District and headquarter coordinators for outdoor publicity and human resource outsourcing Rs 25,000 x 11 months x 15 offices (new)	Number	0	0	0	0	15	
Scheme Name : TRAINING/CAPACITY BUILDING IN PROFESSIONAL PUBLIC RELATIONS								
108	Training for Officers and Staff	Number	5	4	4	4	5	
109	Apprentice Training	Number	20	20	20	20	20	
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	4620	3507	5000	5000	4620	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			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 -11250 Spill over study rooms - 6868 New study room - 8600	Spill over houses - 1321 Study rooms - 6935(4544 SO+2391 New) House repair	Spill over houses - 8250 Spill over study room - 8868 New study room	Spill over houses - 8250 Spill over study room - 8868 New study room	5000	
3	Development Programmes for vulnerable Communities among SC	Number	House repair -244 Toilet -419 Study room - 192 Agriculture land- 48 Samuhika padanamuri - 1	House repair - 204 Toilet - 185 Study room - 125 Agriculture land purchase -47	House repair - 244 Toilet - 419 Study room - 192 Agriculture land -48 samuhika padanamuri	House repair - 244 Toilet - 419 Study room - 192 Agriculture land- 48 samuhika padanamuri -1	House repair - 244 Toilet - 419 Study room - 192 Agriculture land- 48 samuhika padanamuri -1	
4	Financial Assistance for Marriage of SC girls	Number	9333	9249	9333	9333	10000	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
5	Assistance for Training, Employment and Human Resource Development	Number	Foreign employment -1000 Skill training -500 Self employment subsidy -250	Foreign employment-651 Skill training-1786(2019-20 and 2020-21) Self employment	Foreign employment-1000 Skill training -500 Self employment subsidy-250	Foreign employment-1000 Skill training-500 Self employment subsidy-250	Foreign employment-500 Skill training-500 Self employment subsidy-250	
6	Valsalyanidhi	Number	3076	6928	5000	5000	5000	
7	Dr. Ambedkar Village Development scheme	Number	424	Colonies compl	424	424	424	
8	Health Care scheme	Number	15658	10408	20000	20000	20000	
9	Additional state assistance to post matric studies	Number	150000	40689	155000	155000	150000	
B	Scheduled Tribes Development							
1	Incentives and Assistance to Students	Number						
	Special Incentive to Brilliant Students	Number	776	776	776	776	1000	
	Ayyankali Memorial Talent Search and Development	Number	750	750	750	750	1000	
	Assistance for study tour to School & College going students	Number	800	500	800	800	800	
	Assistance to Orphans	Number	650	650	6505	650	670	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Supply of Laptops to students	Number	450	400	450	450	1000	
2	Assistance to Tribal Welfare institutions		1000	1000	1000	1000	1000	
3	Information, Education and Communication Project (IEC)	Number	15	12	15	15	20	
4	Housing - Completion of incomplete houses	Number	2067	708	4162	4162	3000	
5	Housing scheme for the homeless STs(LIFE MISSION)	Number	5606	619	26009	26009	27000	
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	285	413	413	413	
	Assistance to Sickle-cell Anemia Patients	Number	746	746	746	746	746	
	Janani-Janma Raksha	Number	9000	8290	9000	9000	9000	
	Financial Assistance to Traditional Tribal Healers	Number	345	0	345	345	345	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Tribal Girl Endowment Scheme (Gothra Valsayanidhi)	Number	700	500	700	700	1050	
8	Food Support Programme	Number	85000	80000	85000	85000	85000	
9	Comprehensive Tribal Health Care	Number	35000	35000	45000	45000	48000	
10	HR support for implementation of the scheme in the Tribal area	Number						
	Tribal Promoters	Number	1182	1182	1182	1182	1182	
	Organisation of Orrukootams	Number	1000	300	1000	1000	1000	
	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	326	
	Umbrella Scheme for the Education of Scheduled Tribes	Number						

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
11	Management cost for the running of Model Residential Schools	Number	6500	6500	7500	7500	7500	
12	Promotion of Education among Scheduled Tribes	Number	30000	28094	30000	30000	30000	
13	Post Matric Hostels for Tribal Students	Number	450	450	500	500	500	
14	Improving Facilities and Renovation of Pre-matric	Number	7000	7000	7187	7187	7200	
15	Modernisation of Tribal Development Department	Number	1000	1000	1000	1000	1000	
16	Critical Gap Filling Scheme (Corpus Fund)	Number	75000	50000	75000	75000	75000	
17	Ambedkar Settlement Development Scheme	Number	30000	25000	40000	40000	25000	
18	Resettlement of Landless Tribals (TRDM)	Number	5000	3500	5000	5000	5000	
19	Pooled Fund for special Projects proposed by other Departments under TSP	Number	500	300	500	500	500	
20	Assistance for Self Employment and Skill Development Training to ST Youths	Number	2000	1600	2000	2000	2000	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
21	Special Programme for Adiyas,Paniyans and Primitive Tribal Groups living in forest	Number	30000	25000	35000	35000	50000	
22	Implementation of Kerala State Restriction of Transfer of Lands and Restoration of Alienated Land Act 1999	Number	50	10	50	50	50	
22	Construction of Building for Model Residential/ Ashram Schools/Ekalavya Model Residential Schools/ Prematric and Post matric hostels in Tribal Area	Number	4500	2500	4500	4500	4500	
23	Vocational Training Institute	Number	60	60	60	60	60	
24	Agriculture Income Initiative for Scheduled Tribes	Number	2000	2000	3500	3500	3500	
25	Kerala Tribal Plus (New Scheme)	Number					50000	
26	Edamalakkudi							
Other Backward Classes Development								
1	Kerala State Backward Classes Development Corporation	Number	40000	72644	85000	85000	37000	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Kerala State Development Corporation for Christian converts from SCs and recommended communities	Number	2126	1280	244	244	4435	
3	Pre-Matric Assistance (OEC)	Number	80000	52486	55000	55000		
4	Post-Matric Assistance (OEC)	Number	110000	43060	60000	60000	60000	
5	Assistance to Traditional Pottery Workers	Number	200	112	112	112	112	
6	Assistance for Modernisation of Barber shops	Number	375	270	300	300	300	
7	Skill Development Training and Tool Kit Grant for Traditional Craftsmen among	Number	4000	2509	2500	2500	2500	
8	Overseas Scholarship for OBC	Number	65	38	35	35	75	
9	Employability Enhancement Programme/Training	Number	3265	1888	2198	2198	2198	
10	Career in automobile industry through Public Private Participation	Number	200	198	100	197	300	
11	Modernisation of Backward Classes Development Department	Number	5	0	5	5	5	
12	Pre-matric Scholarship (50% SS) – OBC	Number	240000	170454	240000	240000	240000	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
13	Post-Matric Hosels (40% State Share)	Number	0	0		0		
14	Share capital of Kerala State Pottery Manufacturing and Marketing Development Corporation (KSPMMWDC)	Number	125	26	99	99	475	
15	Infrastructure Development of Kumbhara Colonies (New scheme)	Number	5	1	1	1	5	
16	Special scholarship for girl students of Other Backward Classes who have lost a parent or both (New scheme)	Number					200	
Welfare of Minorities								
1	Scholarship for Undergoing Courses in pursuit for CA/ICWA/CS	Number of Students	300	171	2613	2613	3345	
2	Prof. Joseph Mundassery Scholarship for Talented Minority Students & Civil service students	Number of Students	2965	2871	2980	2980	4922	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	A.P.J Abdul Kalam Scholarship for 3 year Diploma Courses	Number of Students	990	990	990	990	1498	
4	Mother Teresa Scholarship for Nursing Diploma/Para Medical Courses	Number of students	333	211	333	333	499	
5	Career Guidance and Personality Development Programme for the Students from Religious/Linguistic Minority Communities	Number	20000	0	20000	20000	20000	
6	Skill Training- Reimbursement of Fees to the Minority Students in Various Training Programmes	Number	2940	2377	2940	2940	4399	
7	Imbichi Bawa Housing Scheme for the Divorcees/Widows/Abandoned Women from the Minority Communities	Number	607	487	140	140	1100	
8	Water Supply schemes in Minority Concentrated Areas	Number of families	1000	1000	2500	2500	2500	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
9	Prime Ministers Jan Vikas Karyakram (Multi Sectoral Development Programme in Minority concentrated blocks) (40% SS)	Minority Concentrated Areas	111	...	33	
10	Pre-marital counseling& Soft Skill Development	Number	11000	6500	11000	11000	11850	
11	Establishing a Minority Research Institute under the University of Calicut	Number	1	0	1	1	1	
12	Modernization of Minorities Welfare Department	Number	1	1	1	1	1	
13	Share Capital for the Kerala State Minority Development Finance Corporation	Number	613	88	490	490	610	
Welfare of Forward Communities								
1	Merit Scholarship scheme	Number	27398	24257	27398	27398	27398	
2	Coaching Assistance	Number	1675	744	1675	1675	1675	
3	Term loan Assistance for Self employment scheme	Number	2639	4728	2639	2639	2639	
4	Skill and Entrepreneurial Activities	Number	220	279	220	220	220	
5	Renovation of dilapidated aghararas	Number	197	186	197	197	570	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
6	Operational expenses	Month	12	12	12	12	12	
7	Mangalya Samunnathi	Number	100	100	200	200	500	
8	Share Capital Assistance	Year	0	0	420	420	500	
10.12	Labour and Labour Welfare							
1	Development of Staff Training Infrastructure (ITI Dept)	Number	112	112	112	112	116	
2	Planning and Monitoring Cell Modernisation and Computerisation	Number	1	1	1	1	2	
3	Skill Development Programme of Industrial Training Department	Number	10	10	10	10	12	
4	IT Enabled Initiatives	Number	99	99	104	104	104	
5	Up gradation of Trade Testing wing	Number	99	99	104	104	104	
6	Modernisation of ITIs	Number	99	99	104	104	118	
7	Setting up of new ITIs	Number	5	5	5	5	10	
8	ITI Strengthening in Linguistic minority	Number	3	3	3	3	3	
9	Up gradation of Women ITIs	Number	14	14	14	14	14	
10	Advertisement/Publicity	Number	99	99	104	104	104	
11	Up-gradation of ITIs	Number	10	0	10	10	14	
12	Technical Exchange programme to Foreign Countries	Number	100	0	100	100	76	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
13	Group Insurance for Trainees	Number	99	99	104	104	104	
14	Green Campus	Number	99	99	104	104	104	
15	Naipunya Karmasena	Number	14	14	64	64	26	
16	Production Centres	Number	0	0	9	9	20	
17	Kerala State Apprenticeship Promotion Schemes (KSAPS)	Number	0	0	500	500	500	
18	Strengthening of Apprenticeship Training Scheme	Number	14	14	14	14	14	
19	Development of Staff Training Infrastructure (ITI Dept)	Number	1	1	1	1	2	
20	Skill Development Programme of Industrial Training Department	Number	10	10	10	10	9	
21	Estate Worker's Distress Relief Fund	Number	100	88	50	50	500	
22	Unorganised workers social security Scheme	Number	500	500	500	500	500	
23	Awareness Programme & Medical Camps for ISM workers	Number	500000	500000	500000	500000	500000	
24	Income support scheme	Number	100000	100000	100000	100000	200000	
25	Strengthening of ODEPC	Number	10000	10000	10000	10000	25000	
26	AAWAZ	Number	100000	300	20000	100	20000	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
27	Grading System for Shops& Commercial Establishments in Kerala, Thozhilali Sreshta Award	Number	122	122	130	130	130	
28	Guest Workers Friendly Residence in Kerala - AALAY	Number	10000	100	10000	10000	10000	
29	Unorganised workers social security Scheme	Number	17500	15000	15000	15000	17500	
30	Better Accomodation for Plantation Workers- BHAVANAM OWN YOUR OWN HOUSING SCHEME	Number	100	10	100	10	100	
31	Rehabilitation and welfare of differently abled registrants of Employment Exchanges(KAIVALYA)	Number	6941	6941	1000	1000	1000	
32	KSHPWC Kaivalya Loan (Principal+interest) Repayment	Lumpsum	6512	6512	0	0	350	
33	SELF EMPLOYMENT LOAN	Number	6941	6941	1000	1000	1000	
34	KSHPWC Kaivalya Loan (Principal+interest) Repayment	Lumpsum	0	0	0	0	350	
35	NAVAJEEVAN -	Number	72	72	88	88	384	
36	Self employment Scheme for	Subsidy - Number	3512	3512	3500	3500	5000	
37	the Registered Unemployed	LOAN-Number	3512	3512	3500	3500	5000	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
38	SANTHWANA (NORKA)	Number	0	0	0	0	8000	
39	Emergency Repatriation Fund.	Number	0	0	0	0	54	
40	NRK BUSINESS FACILITATION CENTRE	Number	0	0	0	0	24	
41	Assistance to Pravasi Samghams	Number	0	0	0	0	50	
42	Skill Upgradation & Re - Integration Training for NRKs	Number	0	0	0	0	1500	
43	Kerala Institute of Labour and Employment	Number	206	32	198	198	235	
10.13	Social Security and Welfare							
	Social Justice Directorate							
Scheme Name :Documentation and Publicity including Observance of National Days And Weeks								
1	IEC Activities and observance of National days and weeks	%	100	76.48	100	80	100	
Scheme Name :Strengthening Administrative Infrastructure								
2	Strengthening of Departmental infrastructure	%	100	87.90	100	80	100	
Scheme Name :Assistance to After care Programmes and Followup Services of Victims Rehabilitation Fund								
3	Assistance to After Care Programmes and Followup services of victims rehabilitation Fund	%	100	61.02	100	65	100	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :New Social Security Initiatives for the Marginalized Groups								
4	New Social Security Initiatives for the Marginalized groups	%	100	81.89	100	85	100	
Scheme Name :MODEL PROGRAMME FOR SUPPORT AND REHABILITATION OF ADULT MENTALLY CHALLENGED PERSONS								
5	Model Programme For support and rehabilitation of adult mentally challenged persons	%	100	35.13	100	50	100	
Scheme Name :PSYCHO SOCIAL PRGRAMME FOR ORPHANED MENTALLY ILL PERSONS								
1	Psycho Social Programme for Orphaned Mentally Ill Persons	%	100	100	100	100	100	
Scheme Name :Niramaya Health Insurance Scheme for Persons with Autism, Cerebral Palsy, Mental Retardation& Multiple Disabilities								
6	Niramaya Health Insurance Scheme for Persons with autism Cerebral Palsy Mental Retardation and multiple disabilities	%	100	99.18	100	100	100	
Scheme Name :WELFARE OF TRANSGENDER								
7	Welfare Of Transgenders	%	100	69.56	100	75	100	
Scheme Name :SAAYAM PRABHA(WELFARE OF OLD AGE PEOPLE)								
8	SAYAMPRAHA	%	100	88.53	100	80	100	
Scheme Name :Pension for Destitute Transgender above 60 Years								
1	Pension for Transgenders	%	100	0	100	0	100	
Scheme Name :Barrier Free Kerala Scheme								
1	Barrier Free Kerala	%	100	52.24	100	50	100	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :National Action Plan for Drug Demand Reduction - Monitoring and evaluation- State Scheme								
9	NAPDDR-Monitoring and evaluation	%	100	0	100	100	100	
Scheme Name :Accessible India Campaign - Monitoring and Evaluation								
10	Accessible India Campaign-Monitoring and evaluation	%	100	50	100	100	100	
Scheme Name :Care Providers for Inmates of Institution under Social Justice Department.								
11	Care Providers for Inmates of institution under Social Justice Dept	%	100	98.89	100	100	100	
Scheme Name :Transit Home								
11	Transit Home for Foreigners	Number	0	0	0	0	100	
Women and Child Department								
Scheme Name :Juvenile Justice Fund for Implementation of Child Protection Activities								
12	Various child welfare& protection related Activities	Number	0	0	0	0	0	
Scheme Name :Our Responsibility to Children (ORC)								
13	Setting up of ORC,DRC Innovative Programmes,IEC,Monitoring and evaluation programme,Research and Study,Administrative Expenses ,Miscellaneous and all other components included in thewriteup	Number	0	0	0	0	10627	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :Kaval ,Karuthal,Saranabalyam, Bhadram, Marga Jyothi								
14	Kaval,Kaval Plus,Ninavu,Saranabalyam,Margajyothi,kINSHIP forster Care ,Group Forster care,Parenting Activities, POCSO,After care Homes Rehabilitation of children ,other Activities included in the plan write up	Number	156	156	156	156	180	
Scheme Name :CONSTRUCTION OF MODEL ANGANWADIES								
15	Construction of Anganwadi centres	Number	0	0	41	41	0	
Scheme Name :Construction of Anganwadi centres with LS GD								
16	Construction of model and smart Anganwadi Buildings	Number	20	0	100	90	100	
Scheme Name :Development of Anganwadi Centres as Community Resource Centres for Women and Children - A life cycle Approach								
17	Construction and upgradation of Anganwadi Centres	Number	33115	33115	33115	33115	33115	
Scheme Name :PSYCHO SOCIAL SERVICES TO ADOLESCENT GIRLS								
18	Honorarium to school counsellors ,To upgrade the skills of Psychosocial School Counsellors,Infrastructure Facilities,Supervision and other administrative matters related to Psychosocial School counsellors	Number	1012	1012	1012	1012	2024	
Scheme Name :ENTE KOODU-SHELTER HOMES FOR DESTITUTES								
16	Administrative Charges	Number	2	2	2	2	3	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :CONSTRUCTION OF NIRBHAYA HOMES								
17	On going and new building constructions of Nirbhaya Shelter Homes	Number	1	0	1	0	3	
Scheme Name :FIRST 1000 DAYS PROGRAMME FOR INFANTS IN ATTAPPADI								
18	1.Therapeutic food to pregnant and lactating women 2.Awareness regarding early and exclusive breast feeding ,immunization,complimentary feeding, etc to new mothers 3. Fortification of Amrutham Nutrimix 4.Rice Fortification5. Awareness,evaluation and monitoring of the scheme	Number	8917	8917	9000	9000	9000	
Scheme Name :Nirbhaya Programmes								
19	Maintenance ,Establishment,setting up charges of Homes,IEC campaigns sensitization programmes, Strengthening District Nirbhaya committee and all other components included in the plan write up	Number	0	0	0	0	180	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :Programmes on Gender Awareness and Gender Advisory Board								
20	Pay and allowances of State Gender Advisor 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	Number	18	18	23	23	25	
Scheme Name :Programmes on Women Empowerment and Women Welfare Institutions.								
21	Implementation of women related legislations and establish support system,Running govt homes, Strengthening of re-habilitation and care homes,Improve Gender sensitivity programmes and activities,Social justice and marginalised activities implementing for women and all other components in the plan write up	Number	0	0	0	0	11436	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :Mobile Creche and Day Care Centres for the children of migrant labours.								
22	Administrative expenses of AnganwadiCentres/Creches,honorarium and allowances to National Creche Scheme workers and helpers and expenses regarding re-shifting of non-functional crèches	Number	10	10	14	14	34	
Scheme Name :Integrated Rural Technology Centre Training Programme to AWWs in Pre-School Education								
1	1.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.2.Bearing the course fee to enroll anganwadi workers and helpers for the certificate courses related to women and child development in recognized universities and institutions.	Number	0	0	0	0	33115	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :Upgradation of Social Justice Offices, Institutionsand Vocational Training Centres								
23	1.Hiring of vehicles for Directorate,DWCDO,WPO Offices2. CUG sim Top Up charges of offices under WCD 3.Development and maintenance of Department web site ,IT enabled Services and AMC charges,Internet charges and infrastructural facilities in the directorate and district offices including procurement of IT Hardware/software items and all other components including plan write up	Number	0	0	0	0	968	
Scheme Name :Modernization of Social Justice Offices and Welfare Institutions								
24	Construction renovation and extension of Directorate to complete the ongoing works of directorate and other Institutions under WCD	Number	0	0	0	0	1	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :Mdernization of Existing Social Welfare Institutions								
24	Construction,Renovation and extension of Directorate,sub offices 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 o Construction/renovation of CWC,JJB buildings , To make Child Friendly JJ Homes and after care homes , Implementation of Master plan Institutional complex in Thrissur	Number	0	0	0	0	51	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :In service Training to Departmental Officers under WCD								
25	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 staff and anganwadi workers from recognized institutions.	Number	0	0	0	0	4006	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :Documentation and Publicity including Observance of National Days and Weeks under WCD								
1	Observing the State, National and International days and weeks of importance 2.Developing IEC plan with professional support;organize street plays,road shows for dissemination of rights-based acts and policies, dissemination of programmes and policies through visual,print and audio media and social media retaining fee etc.	Number	0	0	0	0	33113	
Scheme Name :Govt.-NGO Partnership in Managing Welfare Institutions under WCD								
26	Providing working fund for the NGO run Homes,Setting up of new Home for unweid mothers	Number	0	0	0	0	0	
Scheme Name :Restoration of Anganwadi Centres Damaged due to Flood								
27	Construction of Anganwadies	Number	0	0	0	0	0	
Scheme Name :Establishment of Apex training centre and Balabhavan at Pinarayi Grama panchayath								
28	Establishment of Apex Training Centre and Balabhavan at PinaraiGramaPanchayath	Number	0	0	0	0	1	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :Skill development training and employment for women								
29	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 on convergence with industry department and KINFRA ? Conducting job fairs exclusively for women ? Development and maintaining women job portal in association with other government departments and agencies	Number	0	0	0	0	14	
Scheme Name :Fare Food-Inclusion of Egg in Anganwadi Menu								
30	Purchase and distribution of eggs from government appointed agencies and institutions	Number	0	0	0	0	500000	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :Distribution of Milk in Anganwadis								
31	Purchase and distribution of milk from government appointed agencies and institutions	Number	0	0	0	0	500000	
Scheme Name :Scheme For Purchasing land for Anganwadies								
32	Land purchase and related expenses	Number	0	0	0	0	100	
Scheme Name :Thanteyidam								
33	construction of individual homes and for meeting the cost of construction of housing complex /flats/ Housing clusters for the ex-residents of institution and purchase of land	Number	0	0	0	0	30	
Scheme Name :Construction Of Smart Anganwadi Buildings								
34	Construction of Anganwadi Buildings	Number	0	0	0	0	20	
Scheme Name :Assistance to children Orphaned by Covid 19 Pandemic								
35	Financial aid to children who lost either or both parent due to Covid 19	Number	0	0	0	0	14	
Scheme Name :Immediate Relief Fund for Survivors of Violence								
36	Interim Relief fund to survivors of Sex Crimes & Domestic violence	Number	0	0	0	0	14	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :GENDER PARK								
37	1.construction/maintenance works of the first phase of the gender park campus 2. International women's trade centre (iwte) 3. Iigd- women in sustainable entrepreneurship fellowship (wise) programme-fellowship 4. Capacity development 5. OFF CAMPUS PROJECTS and all other components included in the plan write up 2022-23	Number	0	0	0	0	0	
Scheme Name :Kaithiri Nalam								
38	To provide assistance and protection of women and children affected by natural disaster	Number	0	0	0	0	14	
Scheme Name :State Commission for Persons with Disabilities (Equal opportunities protection of Rights and full participation) Act,1995								
39	Research and Development	Number	30	0	30	0	25	
40	Award for literacy works of disabled persons	Number	3	1	3	3	5	
41	Construction and display of slides and boards	Number	10	1	10	10	10	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
42	Seminars and awareness programme of RPwD Act 2016	Number	30	0	30	30	25	
43	Legal aid/advice for disabled persons	Number	10	0	10	10	10	
44	Conducting Adalaths and sittings	Number	3	0	3	3	10	
45	Inspection in various government and other institution in disabled persons	Number	2	0	2	2	2	
46	Printing and publication of hand books and brochures	Number	3	4	3	3	5	
47	Awareness programmes through print and electronic media	Number	126	107	126	126	125	
48	Entertainment or cultural and sports activities for disabled persons	Number	3	0	3	3	3	
Sainik Welfare								
Scheme Name :Training for Ex-Service Men/Widows								
49	Rehabilitation of ex-seviceman,widows and their depends	Number	40	27	40	36.9	40	
Scheme Name :Training for Ex-Service Men/Widows								
50	Neethi medicals	Number	50	50	40	36.9	10.32	
Scheme Name :Rent a Vehicle								
51	Rent a Vehicle	Number	0	0	0	0	24.888	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Prisons								
Scheme Name :Modernisation of Prisons								
52	eFile management system (iAPS - Software Upgradation)	Lumpsum	0	0	0	0	1	
53	AMC for eFile management system (iAPS)	Year	1	1	1	1	1	
54	Purchase of Computers (50 nos.) , Printers (15 nos.) , Photocopier (10 nos.)	Number	9	9	20	20	75	
55	Implementation of Video Conferencing System - Rs.331 lakh	Lumpsum	0	0	0	0	15	
56	Procurement and installation of Security Equipments in Jails	Number	0	0	0	0	110	
6	Ongrid conversion of Offgrid solar plant installed in Jails	Kilowatt	0	0	0	0	358	
Scheme Name :Modernisation of Prisons								
57	Construction of new building for District Jail, Pathanamthitta _ 2nd Phase	Sq.feet	0	0	0	0	30000	
58	Construction of Sub Jail, Thaliparamba - 2nd phase	Sq.feet	0	0	0	0	25000	
59	Construction of Rural District Jail, Vatakara - 1st Phase (Compound Wall)	metre	0	0	0	0	800	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
60	Construction of Sub Jail, Mannarkkad - 1st phase (Compound Wall)	metre	0	0	0	0	544	
61	Enhancing Hostel facilities for trainees at SICA	Sq.feet	0	0	0	0	13000	
62	Various works in Central Prison & Correctional Home,Thavanur	Lumpsum	0	0	0	0	2	
63	Construction of staff quarters (4 nos.) at District Jail, Palakkad	Sq.feet	0	0	0	0	3600	
Scheme Name :Welfare of Prisoners (State)								
64	Vocational training (skill development programmes) to inmates	Number	369	369	450	450	600	
65	Jail welfare day, State Level Seminar and refresher course	Lumpsum	56	56	56	56	56	
66	Yoga class and continuing educational programme	Lumpsum	54	54	54	54	54	
67	Installation of Public Address System with FM radio in Jails	Lumpsum	5	5	5	5	5	
68	AMC of CCTV Surveillance System in jails	Lumpsum	35	35	43	43	43	
69	AMC of Power Fencing at Central Prisons, Thiruvananthapuram and Kannur	Lumpsum	0	0	0	0	2	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
70	Purchase of vehicles	Number	0	0	0	0	46	
71	Replacement of 60 nos. of battery for UPS system at Prisons Headquarters	Number	0	0	0	0	60	
72	Construction of barbed wire fencing at High Security Prison	metre	0	0	0	0	830	
73	Rearranging existing plumping line to cell blocks and construction of Overhead water tank in Central Prison & Correctional Home, Kannur	metre	0	0	0	0	3000	
74	Construction of Dormitory for staff at Central Prison & Correctional Home, Kannur	Sq.feet	0	0	0	0	945	
75	Construction of compound wall at Special Sub Jail, Devikulam	metre	0	0	0	0	50	
76	Construction of wall and gate at Sub Jail, Chavakkad	Lumpsum	0	0	0	0	1	
77	Construction of toilet at Special Sub Jail, Irinjalakuda	Number	0	0	0	0	10	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
78	Construction of hall and stair at Special Sub Jail, Kozhikode	Lumpsum	0	0	0	0	1	
79	Providing lighting around peripheral wall, Womens Prison & Correctional Home, Kannur	Lumpsum	0	0	0	0	1	
80	Repair and electrification of old female block at Sub Jail, Tirur	Lumpsum	0	0	0	0	1	
81	Renovation of electrical installation at Sub Jail, Perinthalmanna	Lumpsum	0	0	0	0	1	
82	Renovation of toilet and septic tank, Sub Jail Ottappalam	Lumpsum	0	0	0	0	1	
83	Work of compound wall fencing and drainage at Sub Jail, Ottappalam	Lumpsum	0	0	0	0	1	
84	Renovation of drainage system at Special Sub Jail, Muvattupuzha	Lumpsum	0	0	0	0	1	
85	Electrical repair work at Special Sub Jail, Muvattupuzha	Lumpsum	0	0	0	0	1	
Scheme Name :National Institute for Speech and Hearing								
86	NATIONAL INSTITUTE OF SPEECH & HEARING	Number	16000	0	14000	9500	13000	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :Flagship Programmes								
87	Awareness through Electronic Media/Documentation/Audio-Video Spots/Print Media/Visual Media/Outdoor Publicities/Brochures & Booklets etc	Number	1	1	1	1	1	
88	Media Monitoring Cell/Media Awards/Media Workshop	Number	0	0	0	0	1	
89	Pre-Marital Counselling	Number	0	0	0	0	40	
90	Kalalaya Jyothi (Gender Awareness in Schools & Colleges)	Number	0	0	0	0	300	
91	Face to Face	Number	0	0	0	0	10	
92	Observing International Women's Day/Special Awareness Campaign	Number	0	0	0	0	1	
Scheme Name :Kerala Womens Commission								
93	Legalworkshop/Seminar	Number	131	117	238	238	238	
94	Petition Redressal Activities (Adalath)	Number	100	47	150	150	150	
95	DNA Test	Number	0.01	0	4	4	1	
96	Publication and Distribution of Sthreesakthi News Letter	Number	1	1	1	1	3	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
97	Skill Training to Members of Jagratha samities	Number	120	48	120	120	118	
98	Counselling	Number	1	1	1	1	1	
99	Development of Library	Number	1	1	1	1	1	
100	Research/Evaluation Studies	Number	4	3	5	5	8	
101	Regional offices Kozhikode and Ernakulam	Number	1	1	1	1	1	
102	strengthening/modernization of commission	Number	1	1	1	1	1	
Scheme Name :Kerala State womens Development Corporation								
103	SCA share for Self-Employment Loan Programme (NBCFDC/NMDFC/NSFDC /NSTFDC/NSKFDC)	Number	5525	5525	5000	5000	7500	
104	Self-Employment Loan Programme (General Category)	Number	200	237	90	90	200	
105	EDP/Awareness camps/vocational training/Exhibition	Number	0	0	0	0	500	
106	Setting Up and Maintenance of Working Women's hostels	Number	0	0	100	100	1000	
107	SAFE STAY programme	Number	0	0	0	0	500	
108	Survey, reports & documentation	Number	0	0	1000	1000	1000	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
109	Menstrual Hygiene Management Awareness	Number	20000	20000	55000	55000	200000	
110	Setting up of Integrated Skill Development Centre for Tribal Women	Number	100	83	100	100	400	
111	Business Project Consultancy Wing	Number	0	0	0	0	500	
Scheme Name :Gender awareness programme implemented by Kerala Womens Development Corporation.								
112	Gender Sensitization Training for Police Bodhyam	Number	5500	5457	5000	5000	7500	
113	Women cell in Women's College	Number	5000	5000	8000	8000	12000	
114	24/7 Women Information and Assistance Centre	Number	20000	25591	10000	10000	10000	
115	KARUTHAL - Skilling of Women in Professional Care Giving	Number	0	0	0	0	600	
Scheme Name :Programme on finishing school for women								
116	REACH (Own finishing school of KSWDC)	Number	800	903	1400	1400	1750	
117	ASEP-Nursing (Advanced Skill Enhancement Programme in Nursing)	Number	70	61	270	270	600	
118	Language Proficiency Enhancement for Nursing Students and overseas job aspirants from Kerala	Number	0	0	0	0	6000	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :Kerala State Physically Handicapped Persons Welfare Corporation								
119	SHUBHAYATHRA - Free distribution of Aids and appliances, Modern Equipments & Appliances like High-tech Limb, Electronic Wheelchair & Laptop with voice enhanced software and other modern Equipments for specific needs.	Number	3000	4408	3000	3000	12000	
120	SHUBHAYATHRA - Subsidy for Motorized scooter with sidewheel attached to promote independency and physical mobility of persons with Locomoter disability.	Number	15	14	13	13	15	
121	SHUBHAYATHRA - Distribution of Motorised scooter with sidewheel attached to the Persons with Disabilities.	Number	0	0	343	165	429	
122	SHUBHAYATHRA - Disabled friendly enabling technology Demonstration and Training Centre	Lumpsum	0	0	5000	5000	5000	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
123	SHUBHAYATHRA - Mass Awareness Programme to the differentially abled	Lumpsum	0	0	0	0	5000	
124	AASHWASAM - Self Employment Scheme (Bank Loan Subsidy)	Number	0	0	500	500	500	
125	AASHWASAM - Assistance to self-Help Groups	Number	0	0	25	25	25	
126	AASHWASAM - Financial Assistance to differently abled Lottery Agents	Number	0	0	200	200	200	
127	AASHWASAM - Financial Assistance for Self-employment those who have no security to offer for obtaining loan including training	Number	0	0	200	200	200	
128	AASHWASAM - Write off Outstanding Loan Amount with interest and penal interest of Expired Loanees, Waive off interest and penal interest of defaulters under OTS and Subsidy for NHFDC Loan	Number	0	0	200	200	200	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
129	AASHWASAM - State Channelizing Agency share of NHFDC Loan	Number	0	0	250	250	250	
130	HASTHADHANAM - Proficiency Award to the differently abled persons.	Number	0	0	500	500	660	
131	HASTHADHANAM - Fixed Deposit Scheme for differently abled children	Number	0	0	750	750	1000	
132	Hiring of Vehicle	Lumpsum	0	0	6	6	6	
133	Show rooms for assistive devices - Recurring Expenses	Lumpsum	0	0	0	0	42	
134	MRST Unit - Recurring Expenses	Lumpsum	0	0	0	0	26	
135	Project implementation cost (10% of Budget Provision)	Lumpsum	0	0	0	0	182	
136	OPPAM - Old age Home at Parassala	Lumpsum	0	0	0	0	16	
137	HASTHADHANAM - State Resource Centre	Number	0	0	0	0	5000	
Scheme Name :Child Rights Commission								
138	POCSO division	Number	10	10	10	10	10	
139	RTE Division	Number	10	10	10	10	10	
140	JJ Division	Number	10	10	10	10	10	
141	Promotion of Child Rights	Number	10	10	10	10	10	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Social security Mission								
Scheme Name :Cancer Suraksha Fund for Child Patient								
142	Treatment Expenses (Surgery, medicine and lab test)	Number	500	435	500	500	500	
143	Salary and allowance for project staffs	Number	9	9	9	9	9	
Scheme Name :Cochlear Implataion in Children(Sruthi Tharangam)								
144	Cost of Implant	Number	200	118	200	200	150	
145	Charges for Auditory Verbal Habilitation	Number	0	0	0	0	0	
146	Maintenance of Speech processor,consumable accessories	Number	0	0	0	0	700	
Scheme Name :Snehapoorvam								
147	Educational Assistance to orphan children and HIV/AIDS affected children	Number	50000	25948	60000	40000	50000	
148	Excellence Award to snehapoorvam beneficiaries of X & XII	Number	0	0	0	0	0	
149	Life Skill Development Programme for snehapoorvam beneficiaries	%	0	0	100	50	100	
150	Digitalization of grievances redressal mechanisam	Number	0	0	0	0	0	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
151	Publicity, Awareness and logistics	Number	0	0	0	0	0	
Scheme Name :Rehabilitation of Unwed Mothers and their Children (Sneha Sparsham)								
152	Monthly Assistance to Unwed mothers	Number	2000	2044	2250	2000	2000	
Scheme Name :Comprehensive Package for the Victims of Endosulphan								
153	Amount Required for providing assistance to the caregivers of Endosuphan victims under Special Ashwasakiranam	Number	850	810	850	850	850	
154	Amount Required for providing assistance to the existing Endosuphan victims	Number	5500	5355	5500	5400	5500	
155	Amount Required for providing remuneration to JHI's posted in the Endosuphan affected areas	Number	0	0	0	0	0	
156	Amount Required for providing educational assistance to the children from Endosuphan affected families	Number	900	820	900	900	900	
157	Model Rehabilitaion Center (MCRC) at Kasargod	Number	0	0	0	0	0	
158	Publicity, Advertisement and Printing	Number	0	0	0	0	0	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :Thalolam Scheme								
159	Treatment Expenses (Surgery, Medicine and Lab test)	Number	1000	895	1000	1000	1000	
160	Honorarium and other allowances for staff	Number	12	9	9	9	12	
Scheme Name :Assistance to Caregivers, Mentally / Physically Challenged Person at Home (Ashwasa Kiranam)								
161	Monthly financial assistance to the caregivers	Number	125000	124188	145000	100000	105100	
162	Publicity, awareness and logistics	Number	0	0	0	0	0	
Scheme Name :Hunger Free City								
163	Cost of Food	Number	0	0	0	0	0	
Scheme Name :Vayomithram								
164	Salary and allowance for project staffs	Number	0	0	0	0	400	
165	Vehicle Rent	Number	0	0	0	0	120	
166	Medicine Purchase from KMSCL	Number	0	0	0	0	0	
167	Office Expenses and other charges	Number	0	0	0	0	0	
Scheme Name :Programme for Prevention, Early Detection, Prophylaxis and Management of Disabilities due to Blood Related Disorders and Chronic Neurological Disorders								
168	Social Safety Net for Prevention of Disability in Persons with Multiple Sclerosis	Number	0	0	0	0	0	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :WE CARE								
169	Salary and allowance for project staffs	Number	5	5	5	5	5	
170	Fund Raising Campaign	Number	14	14	14	14	14	
171	Care and maintenance of website and payment gateway	Number	0	0	0	0	0	
172	Administrative expenses (Procurement of office equipment ,computers etc for we care)	Number	0	0	0	0	0	
173	Field investigation and evaluation of viability of we care	Number	0	0	14	14	14	
174	Publicity, awareness and logistics	Number	0	0	0	0	0	
Scheme Name :Social Support Scheme for Children Affected with Juvenile Diabetes								
175	Procurement of Medicine (Insulin)) medical equipment (continuous glucose monitoring device	Number	900	930	1200	1000	1200	
176	Administrative expenses at the State level & at Mittayi centers excluding head office	Number	0	0	0	0	0	
177	Capacity building for doctors, school teachers and parents	Number	0	0	0	0	0	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
178	Honorarium of existing human resources and medical camp	Number	12	12	12	12	12	
Scheme Name :Samashwasam								
179	Monthly Financial Assistance to patients of BPL family undergoing dialysis at least once in a month	Number	7000	7424	7000	5849	12000	
180	Monthly Financial Assistance to patients who have undergone Kidney/ Liver transplantation surgery.	Number	1000	1106	1000	950	1500	
181	Monthly Financial Assistance to patients who are affected by Heamophilia and related diseases (lack of blood clotting factors 8,9,11,13).	Number	1000	1327	1500	1400	1600	
182	Monthly Financial Assistance to Sickle Cell Anemia patients of non tribal category who belongs to BPL Familes	Number	200	198	250	200	300	
Scheme Name :DISTRICT EARLY INTERVENTION CENTRES								
183	Regional Early Intervention Centres in Govt Medical Colleges	Number	0	0	5	5	5	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
184	Helpline services for persons with disabilities	Number	0	0	1	1	1	
185	Special Anganwady project for children with disabilities	Number	0	0	25	25	25	
186	Coordination of Early Intervention Activities at District Level	Number	0	0	14	14	14	
187	Mobile Intervention Units	Number	0	0	25	25	25	
188	Equipment for Early Intervention Centres	Number	0	0	5	5	5	
189	Information, Education and Communication Activities	Number	0	0	10	10	15	
190	Model Child Rehabilitation Centres	Number	0	0	5	4	5	
191	Support to LSGIs in Implementation of Early Interventional Activities	Number	0	0	0	0	10	
Scheme Name :UNIVERSAL HEARING SCREENING								
192	Honorarium for the JPHNs	Number	0	0	66	66	66	
193	Purchase of New OAEs	Number	0	0	0	0	40	
194	Software upgradation	Number	0	0	0	0	1	
195	Training Programmes	Number	0	0	0	0	10	
196	Campaign to screen the anganwady children	Number	0	0	0	0	10000	
Scheme Name :PROGRAMMES FOR THE REHABILITATION OF CHILDREN WITH AUTISM SPECTRUM DISORDRS								
197	Autism Centres at Govt Medical Colleges and IMHANS	Number	0	0	7	7	7	
198	Regional Autism Research Rehabilitation Centre	Number	0	0	5	5	5	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
199	Information Education Communication and Parental Empwerment Programme	Number	0	0	5	5	5	
200	Skill development programme for adult with autism	Number	0	0	0	0	5	
Scheme Name :TRAINING, WORKSHOPS, RESEARCH & NEW INITIATIVES								
201	New Initiatives in the area of Disability	Number	0	0	0	0	5	
202	Assisted Living Project for Adult Person with Disabilities jointly with LSGIs	Number	0	0	0	0	10	
203	Training Programmes for Stakeholders & Govt. / Non Govt Agencies	Number	0	0	0	0	15	
204	Research & Rehabilitation	%	0	0	0	0	100	
Scheme Name :ASSISTANCE TO NATIONAL INSTITUTE OF PHYSICAL MEDICINE AND REHABILITATION								
205	Strengthening of Academic Programmes	Number	0	0	0	0	3	
206	Strengthening of Physical Infrastructure	Number	0	0	0	0	5	
207	Strengthening of Rehabilitative Services	Number	0	0	0	0	4	
208	Land Acquisition	Number	0	0	0	0	1	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
209	Assessment and Intervention of Learning Disability among Government Schools of Thrissur District	Number	0	0	0	0	100	
210	Strengthening of Orthopaedic physiotherapy and Advanced Neurological physiotherapy Equipment (Robotic Devices)	Number	0	0	0	0	1	
211	Setting up of Deaf and blind Unit	Number	0	0	0	0	1	
212	Strengthening of Research activities	Number	0	0	0	0	1	
213	Administrative Cost	%	0	0	0	0	100	
Scheme Name :DISTRICT EARLY INTERVENTION CENTRES								
214	Construction of District Early Intervention Centres	Number	0	0	0	0	6	
Scheme Name :ISSUING DISABILITY CERTIFICATE CUM IDENTITY CARDS TO DISABLED PERSONS								
215	Issue of Disability Certificates and UDID cards	%	0	0	0	0	100	
Scheme Name :Assistive Solutions for Persons with Disabilities among the Flood Victims								
216	Assistive Devices to Person with Disabilities	%	0	0	0	0	100	
217	Research and Development	Number	30	0	30	0	25	

Sl. No.	Scheme/Item	Unit	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
218	Award for literacy works of disabled persons	Number	3	1	3	3	5	
219	Construction and display of slides and boards	Number	10	1	10	10	10	
220	Seminars and awareness programme of RPwD Act 2016	Number	30	0	30	30	25	
221	Legal aid/advice for disabled persons	Number	10	0	10	10	10	
222	Conducting Adalaths and sittings	Number	3	0	3	3	10	
223	Inspection in various government and other institution in disabled persons	Number	2	0	2	2	2	
224	Printing and publication of hand books and brochures	Number	3	4	3	3	5	
225	Awareness programmes through print and electronic media	Number	126	107	126	126	125	
226	Entertainment or cultural and sports activities for disabled persons	Number	3	0	3	3	3	
XI.	GENERAL SERVICES							
11.1	Stationery and Printing							
Stationery Department								
Scheme Name :Modernisation of Stationery Department								
1	Purchase of computers,laptops,printers, scanners,UPS & E-Governance activities	Number	35	33	32	32	50	

DRAFT ANNUAL STATE PLAN (2022-23)
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 2020-21		Annual Plan 2021-22		Annual Plan 2022-23 Proposed outlay
			a) Original b) Revised			Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	
				a) Original b) Revised (latest)	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total
1	2	3	4	5	6	7	8	9	10	11
IV	IRRIGATION AND FLOOD 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) 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 Phase I=2500 & DRIP Phase II=4000)	a) 1950 (state share) b) nil c) 4550 (WB loan) d) Total=6500 (For DRIP Phase I=2500 & DRIP Phase II=4000)	

(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 2020-21		Annual Plan 2021-22		Annual Plan 2022-23 Proposed outlay
						Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	
			a) Original b) Revised	a) Original b) Revised (latest)	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total
1	2	3	4	5	6	7	8	9	10	11
2	Dam Rehabilitation and Improvement Project (DRIP) Phase II	2019-20		(a) 24000	70% world Bank loan and 30%state share					(a) DRIP Phase II=3000
	Funding agency : World Bank loan									
3	Kerala Sustainable Coastal Protection and Climate Resilience planning Project-WB/ADB	2022-23		(a) 350000	70% world Bank/ADB loan and 30%state share					(a) 10000

(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 2020-21		Annual Plan 2021-22		Annual Plan 2022-23 Proposed outlay
			a) Original b) Revised	a) Original b) Revised (latest)	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	
						a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total
1	2	3	4	5	6	7	8	9	10	11
V	ENERGY									
1	Dam Safety works including DRIP-Dam Rehabilitation and Improvement Projects- 80% by credit from International Development Association (IDA) and loan from International Bank for Reconstruction and Development (IBRD) and 20% by State/KSEB	Agreement was signed with World Bank on 21.12.2011. The loan agreement, financing agreement and project agreement become effective on 18.4.2012. Draft bid document submitted to CWC/ World Bank for prior approval.	a)30.6.2018 b)30.6.2020	a)15373.0 b) 15363.0	a)20% by State KSEBL b)80% by World Bank.	3500.00	2685.42	3300.00	3300.00	1720.00

(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 2020-21		Annual Plan 2021-22		Annual Plan 2022-23 Proposed outlay
						Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	
			a) Original b) Revised	a) Original b) Revised (latest)	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total
1	2	3	4	5	6	7	8	9	10	11
VII	TRANSPORT									
1	Kerala State Transport Project (KSTP) Phase II - World Bank assisted	30.07.2013	a) 30.04.2019 b) 30.06.2020	a.135600 b. 200500	a. 44% b. c. 56% (IBRD) d.100%	a.22444.84 b..... c. 28566.16 d. 51011.00	19000.00	40000.00	40000.00	40000.00
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

(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 2020-21		Annual Plan 2021-22		Annual Plan 2022-23 Proposed outlay
						Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	
			a) Original b) Revised	a) Original b) Revised (latest)	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total
1	2	3	4	5	6	7	8	9	10	11
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	15000.00
4	Non- motorised Transport (NMT)	(Gok approved on 19.4.2017) Loan from AFD approved on 27 th December 2019	30th November 2024 (AFD loan terminal date)	a)23900 (Total Cost, AFD Amount 20254)	a) 3646 c)PTA-AFD-20254 d)Total - 23900	0.00	0.00	5254.00	5254.00	4000.00

(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 2020-21		Annual Plan 2021-22		Annual Plan 2022-23 Proposed outlay
						Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	
			a) Original b) Revised	a) Original b) Revised (latest)	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total
1	2	3	4	5	6	7	8	9	10	11
IX	GENERAL ECONOMIC SERVICES									
1	Rebuild Kerala Initiative (RKI)					100000.00	61240.26	183000.00	183000.00	160000.00
11	Water Supply and Sewerage									
1	ADB Assisted Kerala Urban Water Supply Improvement Project KUWSIP (EAP)	2/7/2020	a) 2021-09-29 b) 2021-09-29	a) 251100.0 b) 0.0	a) 30.0 b) 0.0 c) 70.0 d) 100.0	a) 1000.0 b) 0.0 c) 0.0 d) 1000.0	a) 0.0 b) 0.0 c) 0.0 d) 0.0	a) 10000.0 b) 0.0 c) 0.0 d) 10000.0	a) 10000.0 b) 0.0 c) 0.0 d) 10000.0	a) 10000 b) 0.0 c) 0.0 d) 10000.0
11	URBAN DEVELOPMENT									
1	Kerala Solid Waste Management Project (EAP)	G.O.(Ms) No.20/2020/LSGD dated 23.01.2020	The closing date is 30.06.2027	Original 300 million US Dollar (about 2200 crore INR)	IBRD share - 35%, AIIB share - 35% and State share- 30%			Banks share - 70 crore (IBRD share -35 crore,AIIB share - 35 crore) and State share - 30 crore, Total - 100 crore	Banks share - 70 crore (IBRD share - 35 crore,AIIB share - 35 crore) and State share - 30 crore, Total - 100 crore	Banks share - 70 crore (IBRD share - 35 crore,AIIB share - 35 crore) and State share - 30 crore, Total - 100 crore
	TOTAL									253720.00

Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2020-21) & (2021-22)

(Rs.in lakh)

Sl. No	Name of the scheme	Pattern of Funding		Annual Plan - 2020-21									Annual Plan - 2021-22								
				Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
1	AGRICULTURE AND ALLIED ACTIVITIES																				
	National Project on Bio-Gas Development(100% CSS)	100	0	400		400				161.36		161.36	200		200				200		200
	Central Sector Schemes																				
	UMBRELLA SCHEME ON KRISHI UNNATHI YOJANA AND OTHER CSS - NMAET-SMAE (60%CSS)	60	40	1500	1000	2500				165	110	275	5882	1000	6882				5882	1000	6882
	UMBRELLA SCHEME ON KRISHI UNNATHI YOJANA AND OTHER CSS (60%CSS)	60	40	12750	8500	21250				28113.89	18742.64	46856.53	9615	9331	18946				9615	9331	18946
	Total 1.1			14650	9500	24150.00	0	0	0	28440.25	18852.64	47292.89	15697	10331	26028	0	0	0	15697	10331	26028
1.3	ANIMAL HUSBANDRY																				
1	Animal Husbandry Statistics and Sample Survey	50	50	150.00	150.00	300.00	0.00	208.63	208.63	0.00	208.63	208.63	150.00	150.00	300.00	150.00	150.00	300.00	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	663.00	442.00	1105.00	452.82	301.88	754.70	600.00	400.00	1000.00	200.00	0.00	200.00	200.00	0.00	200.00
4	Livestock Health and Disease Control Programme	60	40	480.00	320.00	800.00	0.00	305.50	305.50	183.30	122.20	305.50	480.00	320.00	800.00	160.00	0.00	160.00	160.00	0.00	160.00
5	Livestock Census	100	0	1.00	0.00	1.00	564.32	0.00	564.32	564.32	0.00	564.32	1.00	0.00	1.00	564.32	0.00	564.32	564.32	0.00	564.32
	Total 1.3			1231.00	870.00	2101.00	1227.32	956.13	2183.45	1200.44	632.71	1833.15	1231.00	870.00	2101.00	1074.32	150.00	1224.32	1074.32	150.00	1224.32
1.5	FISHERIES																				
	NCDC Schemes 100% CSS																				
1	NCDC assisted Integrated Fisheries Development	100.00	0.00	1200.00	0.00	1200.00	1200.0	0.00	1200.00	1200	0.00	1200.00	1200.00	0.00	1200.00	1200	0.00	1200	1200	0.00	1200.00
	Other Centrally Sponsored Schemes																				
1	Integrated development and management of fisheries under PMMSY	60.00	40.00	900.00	600.00	1500.00				838.72	559.14	1397.86	4710.00	3140.0	7850.00				4710	3140.0	7850.00

(Rs.in lakh)																					
Sl. No	Name of the scheme	Pattern of Funding		Annual Plan - 2020-21									Annual Plan - 2021-22								
		Central Share	State Share	Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure		
				Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
2	Integrated Fishing harbour - Post harvest and Marketing infrastructure- PMMSY	60.00	40.00	927	618	1545				700.69	467.13	1167.82	600.00	400.00	1000.00				600.0	400.0	1000.0
NCDC Schemes 100% CSS																					
	Total 1.5			3027	1218	4245.00	1200	0	1200	2739	1026	3766	6510	3540	10050	1200	0	1200	6510	3540	10050
1.9	CO-OPERATION					0.00															
3	Integrated Co-operative Development Project assistance (ICDP)			3080	90	3170.00				2758.10		2758.10	3080	73.00	3153.00				3080	0.00	3080.00
1	Assistance to Primary Agricultural Credit Societies, Primary Co-operatives, Whole sale stores and federations			2810	73	2883.00				7672.25		7672.25	2810	90.00	2900.00				2810	0.00	2810.00
2	Assistance to Primary Marketing Co-operatives and Federations			610	0	610.00				546.5		546.50	610	0.00	610.00				610	0.00	610.00
	Total 1.9			6500.00	163.00	6663.00	0.00	0.00	0.00	10976.85	0.00	10976.85	6500.00	163.00	6663.00	0.00	0.00	0.00	6500.00	0.00	6500.00
	TOTAL I			25408.00	11751.00	37159.00	2427.32	956.13	3383.45	43356.95	20511.62	63868.57	29938.00	14904.00	44842.00	2274.32	150.00	2424.32	29781.32	14021.00	43802.32
II	RURAL DEVELOPMENT																				
2.1	Rural Development Programmes																				
A	Core of the core schemes																				
1	Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGP) (90% CSS) (Central Share)	100	0	361537.00	23000.00	384537.00	430486.00	25452.00	455938.00	405381.00	20955.00	426336.00	382769	23010	405779	269762	27785	297547	382769	23010	405779
	Sub Total - A			361537.00	23000.00	384537.00	430486.00	25452.00	455938.00	405381.00	20955.00	426336.00	382769.00	23010.00	405779.00	269762.00	27785.00	297547.00	382769.00	23010.00	405779.00
B	Core schemes																				
1	Deendayal Antyodaya Yojana – National Rural Livelihoods Mission (DAY-NRLM) (General)	60	40	9750.00	6500.00	16250.00	0.00	0.00	0.00	0.00	0.00	0.00	9750.00	6500.00	16250.00	0.00	0.00	0.00	9750.00	6500.00	16250.00

(Rs.in lakh)																					
Sl. No	Name of the scheme	Pattern of Funding		Annual Plan - 2020-21									Annual Plan - 2021-22								
				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	Administrative cost of Poverty Alleviation Units in the District Panchayats (erstwhile DRDAs)	60	40	750.00	500.00	1250.00	509.00	0.00	509.00	1080.00	500.00	1580.00	750.00	500.00	1250.00	254.00	169.00	423.00	750.00	500.00	1250.00
3	Pradhan Mantri Gram Sadak Yojana (PMGSY)	60	40	15000.00	10000.00	25000.00	295.00	196.67	491.67	15000.00	10000.00	25000.00	15000.00	10000.00	25000.00				15000.00	10000.00	25000.00
4	National Rurban Mission (NRuM)	60	40	3000.00	2000.00	5000.00	0.00	0.00	0.00	3000.00	2000.00	5000.00	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	1500.00	1000.00	2500.00	0.00	0.00	0.00	1767.00	1000.00	2767.00									
													1500	1000	2500	0	0	0	1500	1000	2500
6	Pradhan Mantri Awaas Yojana-Gramin (PMAY – G) - (General)	60	40	1500.00	1000.00	2500.00	0.00	0.00	0.00	55.02	36.67	91.69									
													1500	1000	2500	0	0	0	1500	1000	2500
	Sub Total (B)			31500.00	21000.00	52500.00	804.00	196.67	1000.67	20902.02	13536.67	34438.69	31500.00	21000.00	52500.00	254.00	169.00	423.00	31500.00	21000.00	52500.00
	Sub Total 2.1			393037.00	44000.00	437037.00	431290.00	25648.67	456938.67	426283.02	34491.67	460774.69	414269.00	44010.00	458279.00	270016.00	27954.00	297970.00	414269.00	44010.00	458279.00
2.2	Community Development and Panchayats																				
B	Core schemes																				
9	Swachh Bharat Mission (Gramin)	60	40	5250.00	3500.00	8750.00	117.72	0.00	117.72	117.72	2870.00	2987.72	5250.00	3500.00	8750.00	0.00	0.00	0.00	5250.00	3500.00	8750.00
12	Rashtriya Gram Swaraj Abhiyan (RGSA)	60	40	1200.00	800.00	2000.00	0.00	0.00	0.00	1200.00	800.00	1000.00	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	0.00	0.00	0.00	150.00	150.00	300.00	0.00	0.00	0.00	150.00	150.00	300.00
	Sub Total (B) - Community Development and Panchayats			6600.00	4450.00	11050.00				3670.00	4987.72		6600.00	4450.00	11050.00				6600.00	4450.00	11050.00
							117.72	0.00	117.72	1317.72						0	0	0			
C	Optional schemes																				
	NIL																				
D	Central Sector Schemes																				
	NIL																				
	Sub Total 2.2			6600.00	4450.00	11050.00	117.72	0.00	117.72	1317.72	3670.00	4987.72	6600.00	4450.00	11050.00	0.00	0.00	0.00	6600.00	4450.00	11050.00
2.4	Social Justice Programme																				
A	Core of the core schemes																				

(Rs.in lakh)																					
Sl. No	Name of the scheme	Pattern of Funding		Annual Plan - 2020-21									Annual Plan - 2021-22								
				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	National Social Assistance Programme (NSAP)	100	100	15000.00	0.00	15000.00				15000.00	3.00	15003.00	15000.00	0.00	15000.00				15000.00	3.00	15003.00
	Sub Total 2.4			15000.00	0.00	15000.00	15000.00	0.00	15000.00	15000.00	0.00	15000.00	15000.00	0.00	15000.00	15000.00	0.00	15000.00	15000.00	0.00	15000.00
	Total II			414637.00	48450.00	463087.00	446407.72	25648.67	472056.39	442600.74	38161.67	480762.41	435869.00	48460.00	484329.00	285016.00	27954.00	312970.00	435869.00	48460.00	484329.00
IV	IRRIGATION & FLOOD MANAGEMENT																				
1	Pradhan Mantri Krishi Yojana	60	40	1500	1000	2500	0	0	0				1500	1000	2500				1500	1000	2500
2	PMKSY -Kuttanad Flood Management component	50	50	15257	5419	20676	0	417.37	417.37				550	550	1100	0	0	0	550	550	1100
3	CADA works for MVIP	50	50	1000	1000	2000							100	100	200				100	100	200
4	Flood Management and Border Area Programme 2020-2025	75	25										3750	1250	5000	0	0	0	3750	1250	5000
	TOTAL IV			17757	7419	25176	0	417.37	417.37	0	0	0	5900	2900	8800	0	0	0	2050	1550	3600
VI	MEDIUM & LARGE INDUSTRIES																				
6.1	Village & Small Industries																				
1	PM formulation of Micro food processing enterprises (PMFME)	60	40										675	450	1125	675	450	1125	675	450	1125
	Sub Total 6.1												675	450	1125	675	450	1125	675	450	1125
	TOTAL VI												675	450	1125	675	450	1125	675	450	1125
VIII	SCIENCE TECHNOLOGY AND ENVIRONMENT																				
8.2	ECOLOGY AND ENVIRONMENT																				
	State Wetland Authority, Kerala (SWAK) (40% SS)	60	40	480	320	800	53.74	35.83	89.57	53.74	35.83	89.57	60	40	100	0	0	0	0	40	40
	Kerala Centre for Integrated Coastal Zone Management (20 % SS)	80	20	8000	2000	10000	0	0	0	0	0	0	400	100	500	0	0	0	0	100	100
	TOTAL			8480	2320	10800	53.74	35.83	89.57	53.74	35.83	89.57	460	140	600	0	0	0	0	140	140
8.4	FORESTRY & WILDLIFE																				

(Rs.in lakh)																					
Sl. No	Name of the scheme	Pattern of Funding		Annual Plan - 2020-21									Annual Plan - 2021-22								
				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 Development of Wild Life Habitats - Management of Wildlife Sanctuaries	60	40	643.5	429	1072.5	523.22	348.82	872.04	519.63	346.5	866.13	705	470	1175	133.27	339.84	473.11	705	470	1175
2	Integrated Development of Wild Life Habitats - Management of National Parks	60	40	249	166	415	235.84	157.23	393.07	235.84	157.23	393.07	330	220	550	42.04	111.81	153.85	330	220	550
3	Community Reserve	60	40	10.5	7	17.5	10.5	7	17.5	10.5	7	17.5	15	10	25	3.11	8.1	11.21	15	10	25
4	Project Tiger	60	40	930	620	1550	414.69	360.48	775.17	464.87	309.92	774.79	967.5	645	1612.5	549.15	522.45	1071.6	967.5	645	1612.5
5	Project Elephant	60	40	600	400	1000	574.56	383.04	957.6	568.42	378.95	947.37	780	520	1300	312.46	416.62	729.08	780	520	1300
6	National Afforestation Programme (National Mission for Green India)	60	40	60	40	100	1552.37	0	1552.37	931.4	620.97	1552.37	493.5	329	822.5	0	0	0	493.5	329	822.5
7	Forest Fire Prevention and management scheme	60	40	240	160	400	196.73	131.15	327.88	196.03	130.69	326.72	240	160	400	241.43	160.95	402.38	240	160	400
8	Nilgiri Biosphere Reserve	60	40	150	100	250	0	0	0	0	0	0	150	100	250	0	0	0	150	100	250
9	Agasthyamala Biosphere Reserve	60	40	180	120	300	10.08	6.72	16.8	10.02	6.69	16.71	180	120	300	122.69	97.2	219.89	180	120	300
10	Wetland Conservation	60	40	254.4	169.6	424	0	71.27	71.27	42.76	28.51	71.27	255	170	425	0	0	0	255	170	425
11	Integrated Development of wildlife habitats to Wayanad wildlife sanctuary for voluntary relocation of settlements from protected areas	60	40	0.6	0.4	1	0	0	0	0	0	0	450	300	750	0	0	0	450	300	750
12	Minimum Support Price for Minor Forest Produce	75	25	0	0	0	0	0	0	0	0	0	504	168	672	0	0	0	504	168	672
13	Integrated Development of Wild Life Habitats- protection of wildlife outside protected areas	60	40	0	0	0	463.06	308.71	771.77	445.82	297.22	743.04	0	0	0	0	0	0	0	0	0
	TOTAL			3318	2212	5530	3981.05	1774.42	5755.47	3425.29	2283.68	5708.97	5070	3212	8282	1404.15	1656.97	3061.12	5070	3212	8282
	TOTAL VIII			11798	4532	16330	4034.79	1810.25	5845.04	3479.03	2319.51	5798.54	5530	3352	8882	1404.15	1656.97	3061.12	5070	3352	8422
IX	GENERAL ECONOMIC SERVICES					0															

(Rs.in lakh)																					
Sl. No	Name of the scheme	Pattern of Funding		Annual Plan - 2020-21									Annual Plan - 2021-22								
				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
9.1	Secretariat Economic Services					0															
1	National Scheme for Modernisation of Police and other Forces	60	40	1800.00	1200.00	3000	4319.24	2726.88	7046.12	4319.24	2726.88	7046.12	1800.00	1200.00	3000.00				1800.00	1200.00	3000.00
2	National Cyclone Risk Mitigation Project (NCRMP)	75	25	750.00	250.00	1000	2324.97	775.00	3099.97	2324.97	775.00	3099.97	750.00	250.00	1000.00				750.00	250.00	1000.00
	Sub Total			2550.00	1450.00	4000	6644.21	3501.88	10146.09	6644.21	3501.88	10146.09	2550.00	1450.00	4000.00	0.00	0.00	0.00	2550.00	1450.00	4000.00
9.3	Economic Advice and Statistics					0															
1	Timely Reporting Survey of Agricultural Statistics Scheme-EARAS	100	0	5580.00	0.00	5580	3760.63	0.00	3760.63	3760.63	0.00	3760.63	6500.00	0.00	6500.00				6500.00	0.00	6500.00
2	Agricultural Census (100% Central Assistance)	100	0	101.00	0.00	101	98.79	0.00	98.79	98.79	0.00	98.79	206.00	0.00	206.00				206.00	0.00	206.00
3	Rationalisation of Minor Irrigation Statistics	100	0	122.00	0.00	122	83.74	0.00	83.74	83.74	0.00	83.74	122.00	0.00	122.00				122.00	0.00	122.00
	Sub Total			5803.00	0.00	5803	3943.16	0.00	3943.16	3943.16	0.00	3943.16	6828.00	0.00	6828.00	0.00	0.00	0.00	6828.00	0.00	6828.00
9.4	Civil Supplies					0															
1	Annapoorna scheme	80	20	176.00	41.00	217	0.00	0.00	0.00	0.00	0.00	0.00	60.00	15.00	75.00				60.00	15.00	75.00
	Sub Total			176.00	41.00	217	0.00	0.00	0.00	0.00	0.00	0.00	60.00	15.00	75.00	90.00	165.00	255.00	60.00	15.00	75.00
	TOTAL IX			8529.00	1491.00	10020	10587.37	3501.88	14089.25	10587.37	3501.88	14089.25	9438.00	1465.00	10903.00	90.00	165.00	255.00	9438.00	1465.00	10903.00
X	SOCIAL SERVICES					0															
10.1	Education					0															
1	Institute of Education and Training (60% CSS)	60	40	1800.00	1200.00	3000	0.00	0.00	0.00	1178.96	846.13	2025.09	1800.00	1200.00	3000.00	0.00	1200.00	1200.00	1200.00	1800.00	3000.00
2	Mid Day Meal(60% CSS)	60	40	21000.00	31600.00	52600	35000.00	31600.00	66600.00	17004.90	0.00	17004.90	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	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	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

(Rs.in lakh)																					
Sl. No	Name of the scheme	Pattern of Funding		Annual Plan - 2020-21									Annual Plan - 2021-22								
				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	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
6	Project Directorate of Samagra Shiksha Abhiyan (Previously Sarva Shiksha Abhiyan)	60	40	50700.00	8000.00	58700	7105.21	1994.64	9099.85	32447.97	1205.28	33653.25	50700.00	7126.00	57826.00	7105.21	1102.22	8207.43	50700.00	7126.00	57826.00
7	Rashtriya Uchcharat Siksha Abhiyan	60	40	8640.00	5760.00	14400.00	0.00	0.00	0.00	3392.35	0.00	3392.35	8660.00	5773.00	14433.00	0.00	0.00	0.00	8660.00	5773.00	14433.00
8	Centrally Sponsored Schemes for Polytechnic Colleges(50% CSS)	50	50	215.00	215.00	430.00	0.00	0.00	0.00	36.89	36.89	73.78	202.00	202.00	404.00	0.00	0.00	0.00	202.00	202.00	404.00
	TOTAL 10.1			82377.00	46775.00	129152.00	42105.21	33594.64	75699.85	54061.07	2088.30	56149.37	82384.00	45901.00	128285.00	28105.21	33902.22	62007.43	81784.00	46501.00	128285.00
10.3 & 4	Sports & Youth Affairs					0.00															
1	State Level NSS Cell (100%)	100		80.00	0.00	80.00				31.09	0.00	31.09	80.00	0.00	80.00	49.85	0.00	49.85	80.00	0.00	80.00
	Total 10.3			80.00	0.00	80.00	0.00	0.00	0.00	31.09	0.00	31.09	80.00	0.00	80.00	49.85	0.00	49.85	80.00	0.00	80.00
10.6	Medical and Public Health					0.00															
1	National Health Mission	60	40	68220	45480	113700.00	68220	45480	113700	68220	45480	113700	68220	45480	113700	68220	45480	113700	68220	45480	113700
2	National Ayush Mission	60	40	1500	1000	2500.00	1500	1000	2500	1500	1000	2500	1500	1000	2500	1500	1000	2500	1500	1000	2500
3	Ayushman Bharat - PM-JAY	60	40	12750	8500	21250.00	12750	8500	21250	12750	8500	21250	11439	8500	19939	12750	8500	21250	12750	8500	21250
	TOTAL 10.6			82470	54980	137450.00	82470	54980	137450	82470	54980	137450	81159	54980	136139	82470	54980	137450	82470	54980	137450
10.7	Water Supply and Sewerage					0.00															
B	Core Schemes					0.00															
1	Jal Jeevan Mission (NRDWP)-50% CSS	50	50	40000.00	40000.00	80000.00	30318.21	40447.18	70765.39	29294.13	32862.93	62157.06	40000.00	40000.00	80000.00	45114.77	45114.77	90229.54	180460.00	180460.00	360920.00
	TOTAL 10.7			40000.00	40000.00	80000.00	30318.21	40447.18	70765.39	29294.13	32862.93	62157.06	40000.00	40000.00	80000.00	45114.77	45114.77	90229.54	180460.00	180460.00	360920.00
10.8	HOUSING					0.00															
B	Core Schemes					0.00															
	Kerala State Housing Board					0.00															
1	Working Womens Hostel Projects (60%CSS)	60	40	338.00	225.00	563.00	0	0	0	0	0	0	338.00	225.00	563.00	0.00	0.00	0.00	200.00	200.00	400.00
	TOTAL 10.8			338.00	225.00	563.00	0.00	0.00	0.00	0.00	0.00	0.00	338.00	225.00	563.00	0.00	0.00	0.00	200.00	200.00	400.00

(Rs.in lakh)																					
Sl. No	Name of the scheme	Pattern of Funding		Annual Plan - 2020-21									Annual Plan - 2021-22								
				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
10.9	URBAN DEVELOPMENT					0.00															
1	Deendayal Antyodaya Yojana - National Urban Livelihood Mission (DAY- NULM)	60	40	3750.00	2500.00	6250.00	1976.09	2287.29	4263.38	3661.31	2440.90	6102.21	3750.00	2500.00	6250.00	1103.3	735.53	1838.83	3750.00	2500.00	6250.00
2	Pradan Mantri Awaz Yojana -Urban (PMAY-U)	60	20	52500.00	17500.00	70000.00	6161.56	14242.16	20403.72	12658.93	8439.31	21098.24	30000.00	10000.00	40000.00	0.00	0.00	0.00	30000.00	10000.00	40000.00
3	Smart Cities Mission	50	50	20000.00	20000.00	40000.00	14200.00	13800.00	28000.00	16644.71	16644.71	33289.42	20000.00	20000.00	40000.00	9800.00	9800.00	19600.00	20000.00	20000.00	40000.00
4	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	50	30	45000.00	27000.00	72000.00	20277.00	36432.00	56709.00	28354.84	28354.84	56709.68	45000.00	27000.00	72000.00	20588.00	19367.00	39955.00	45000.00	27000.00	72000.00
5	Swachh Bharat Mission (Urban)	60	40	3750.00	2500.00	6250.00	3487.17	2324.78	5811.95	3514.11	2342.74	5856.85	3750.00	2500.00	6250.00	564.00	376.00	940.00	3750.00	2500.00	6250.00
	TOTAL 10.9			125000.00	69500.00	194500.00	46101.82	69086.23	115188.05	64833.90	58222.50	123056.40	102500.00	62000.00	164500.00	32055.30	30278.53	62333.83	102500.00	62000.00	164500.00
10.1	Welfare of Scheduled Caste, Scheduled Tribes,Other Backward Classes, Minorities and Forward Communities																				
A	Welfare of Scheduled Castes																				
	Umbrella Programme for Development of SCs (50% SS)																				
1	Kerala State Development Corporation for SC/ST (Central Share 49%)	49%	51%	2402	2500	4902	75.35	765	840.35	735.00	765	1500.00	2402.00	2500.00	4902.00	0.00	150.00	150.00	150.00	150.00	300.00
2	Construction of Boys' Hostels (Central Share 50%)	50%	50%	250	250	500	0.00	61.38	61.38	61.38	61.38	122.76	250.00	250.00	500.00	0.00	69.96	69.96	69.96	69.96	139.92
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	1250	2500	1099.15	1255.38	2354.53	1255.37	1255.38	2510.75	1250.00	1250.00	2500.00	1763.52	1491.05	3254.57	1491.05	1491.05	2982.10
	Umbrella Scheme for the Development of SCs (100% CSS)					0															

(Rs.in lakh)																					
Sl. No	Name of the scheme	Pattern of Funding		Annual Plan - 2020-21									Annual Plan - 2021-22								
		Central Share	State Share	Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure		
				Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
1	Post -Matric Scholarship for Scheduled Caste Students	100%	0.00	17000	0.00	17000	8685	0.00	8685	26845.28	0.00	26845.28	27000.00	0.00	27000.00	0.00	0.00	0.00	26906.43	0.00	26906.43
2	Upgradation of merit of Scheduled Caste Students	100%	0.00	20	0.00	20	0.00	0.00	0.00	7.36	0.00	7.36	20.00	0.00	20.00	The scheme dropped by Central Govt.			0.00	0.00	0.00
3	Construction of Girls Hostels (Post-Matric)-Babu Jagjivan Ram Chhatrawas Yojana	100%	0.00	400	0.00	400	0.00	0.00	0.00	320.14	0.00	320.14	400.00	0.00	400.00	0.00	0.00	0.00	148.70	0.00	148.70
4	Prematric Scholarship to the children of those engaged in Unclean Occupation	100%	0.00	50	0.00	50	0.00	0.00	0.00	28.17	0.00	28.17	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%	0.00	2200	0.00	2200	1328	0.00	1328	1800.00	0.00	1800.00	1800.00	0.00	1800.00	1074.00		1074.00	1800.00	0.00	1800.00
6	National Safai Karamcharis Finance and Development Corporation (NSKFDC)	100%	0.00	0.00	0.00	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
7	Venture Capital Fund for Scheduled Castes	100%	0.00	0.00	0.00	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
8	Credit Enhancement Guarantee Scheme for Scheduled Castes	100%	0.00	0.00	0.00	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
9	Pradhan Mantri Adarsh Gram Yojana (PMAGY)	100%	0.00	20.00	0.00	20	0.00	0.00	0.00	10.60	0.00	10.60	20.00	0.00	20.00	0.00	0.00	0.00	10.00	0.00	10.00
10	Assistance to Voluntary Organisations working for welfare of SCs	100%	0.00	0.00	0.00	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
	Rural Development Scheme					0															

(Rs.in lakh)																					
Sl. No	Name of the scheme	Pattern of Funding		Annual Plan - 2020-21									Annual Plan - 2021-22								
		Central Share	State Share	Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure		
				Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
11	Pradhan Mantri Awas Yojana - Gramin (PMAY)-SCSP (60% Central Share)	60%	40%	1440.00	960.00	2400	0.00	0.00	0.00	0.00	0.00	0.00	750.00	500.00	1250.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Deenadayal Anthyojana Yojana-National Rural Livelihood Mission (DAY NRLM-SCSP 60% Central Share)	60%	40%	4875.00	3250.00	8125	2305.26	2571.213	4876.473	8713.61	5809.08	14522.69	4875.00	3250.00	8125.00	3285.68	2190.45	5476.13	5476.13	0.00	5476.13
	Total A (SC)			29907	8210	38117	13492.76	4652.973	18145.73	39776.91	7890.84	47667.75	38817	7750	46567	6123.20	3901.46	10024.66	36102.27	1711.01	37813.28
B	Scheduled Tribes Development																				
100% CSS																					
1	Post matric scholarship for Scheduled Tribe student	75%	25%	2625	875	3500	2516.49	499.94	3016.43	1816.6088	499.9435	2316.55	2625	875	3500	3285.25	875	4160.25	2625	875	3500
	Post matric scholarship for Scheduled Tribe student	100%										0									
	Vocational Training Institute for Scheduled Tribes											0									
2	Pre-matric Scholarship for Tribal Students studying in IX & X classes	100%	0	375	0	375	347.07	0	347.07	0	0	0	375	0	375	116.56	0	116.56	375	0	375
3	Schemes Implemented with Grant-in-aid under Article 275[1] A. Development Schemes	100%	0	670	0	670	501.55	0	501.55	501.55	0	501.55	725	0	725	0	0	0	725.00	0.00	725.00
4	B. Construction of Ekalavya Model Residential Schools & Hostels under Art.275(1)	100%	0	500	0	500	500	0	500	225.803	0	225.8	750	0	750	750	0	750	750.00	0.00	750.00
5	C. Implementation of STs and other traditional forest Dwellers [Recognition of forest Right Act , 2006]	100%	0	0.01	0	0.01	0	0	0	0	0	0	0.01	0	0.01	0	0	0	0.01	0.00	0.01

(Rs.in lakh)																					
Sl. No	Name of the scheme	Pattern of Funding		Annual Plan - 2020-21									Annual Plan - 2021-22								
				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	Multi purpose hostel for Scheduled Tribes	100%	0	200	0	200	200	0	200	333.743	0	333.74	200	0	200	200	0	200	200.00	0.00	200.00
7	Conservation cum Development of Primitive Tribal Group [CCD]	100%	0	0.01	0	0.01	0	0	0	0	0	0	0.01	0	0.01	0	0	0	0.01	0.00	0.01
8	Infrastructure facilities to KIRTADS	100%	0	200	0	200	0	0	0	0	0	0	164.21	0	164.21	0	0	0	164.00	0.00	164.00
9	Grant-in-aid to Kerala Institute for Research, Training and Development studies for SC/ST (KIRTADS)	100%	0	249.85	0	249.85	0	0	0	112.239	0	112.239	402.64	0	402.64	0	0	0	402.08	0	402.08
10	Proposal for setting up of Museum complex/Memorial for freedom Fighters at Kozhikode(90% CSS)	90%	10%	750	83.33	833.33	0	0	0	0.7148	0.0795	0.7943	750	83.33	833.33	0	0	0	479.97	53.33	533.30
11	Grant in aid to the Kerala State Federation of SCs & STs Development co-operative Ltd.	100%	0	0.01	0	0.01	0	0	0	0	0	0	0.01	0	0.01	0	0	0	0.01	0	0.01
	Construction of Girls Hosrel											559.29									
	Vanabandhu Kalyan Yojana											53.5									
12	Pratan Mantri Awas Yojna - Gramin-(PMAY)TSP (60% State Share)	40%	60	720	480	1200	0	0	0	28.088	18.95	47.038	300	200	500	0	0	0	200.00	300.00	500.00
12	Deenadayal Anthyojana Yojana - National Rural Livelihood Mission (DAY NRLM – TSSP (60% State Share)	40%	60	1624.5	1083	2707.5	0	0	0	2273	1515.33	3788	1624.50	1083.00	2707.50	0	0	0	1083.00	1624.50	2707.50
	Total 100% CSS			7914.38	2521.33	10435.71	4065.11	499.94	4565.05	5291.7466	2034.303	7938.5013	7916.38	2241.33	10157.71	4351.81	875	5226.81	7004.08	2852.83	9856.91
		50%	50%	75	75	150	75	75	150	75.4293	75.1293	150.56	75	75	150	75	75	150	100	100	200

(Rs.in lakh)																					
Sl. No	Name of the scheme	Pattern of Funding		Annual Plan - 2020-21									Annual Plan - 2021-22								
		Central Share	State Share	Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure		
				Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
1	Enforcement of Prevention of Atrocities Act (50% Centre Share)	50%	50%	15	15	30	0	0	0	9.5252	9.5252	19.0504	15	15	30	0	0	0	15	15	30
2	Kerala State Development Corporation for SC/ ST Ltd-TSP (CentreShare 49%)	49%	51%	25.62	26.67	52.29	0	0	0	25.5752	26.6348	52.21	25.62	26.67	52.29	0	0	0	30.42	31.66	60.08
	Construction of Boys Hostel											194									
	construction of Ashramam Schools and Model Residential School											302.03									
	Total 50 % CSS			115.62	116.67	232.29	75	75	150	110.5297	111.2893	717.8504	115.62	116.67	232.29	75	75	150	145.42	146.66	290.08
	Total B			8030	2638	10668	4140.11	574.94	4715.05	5402.2763	2145.5923	8656.3517	8032	2358	10390	4426.81	950	5376.81	7149.5	2999.49	10146.99
C. Welfare of Other Backward Classes																					
1	Pre-Matric Scholarship for OBC (50%CSS)	50	50	1800.00	1800.0	3600	756.81	1800	2556.81	756.81	1800	2556.81	1800	1800	3600	74	0	74	1800	1800	3600
2	Postmetric Hostels for OBC boys and Girls (60%CSS)	60	40	30	20	50	0	0	0	0	0	0	30	20	50	0	0	0	0	0	0
3	OBC Post-matric scholarship (100%CSS)	100	...	6000	...	6000	3668	...	3668	3668.00	...	3668.00	6000	...	6000	383.5	...	384	6000	..	6000
	Total C			7830	1820	9650	4424.81	1800	6224.81	4424.81	1800	6224.81	7830	1820	9650	457.5	0	458	7800	1800	9600
D. Welfare of Minorities																					
1	Prime Ministers Jan Vikas Karyakram (Multi Sectoral Development Programme in Minority concentrated blocks) (40% SS)	60	40	975.00	650.00	1625.00	1214.00	407.00	1621.00	1214.00	407.11	1621.00	1500.00	1000.00	2500.00	1400.38	0.00	1400.38	1500.00	1000.00	2500.00
	Total D			975.00	650.00	1625.00	1214.00	407.00	1621.00	1214.00	407.11	1621.00	1500.00	1000.00	2500.00	1400.38	0.00	1400.38	1500.00	1000.00	2500.00
	TOTAL 10.11			46742.00	13318.00	60060.00	23271.68	7434.91	30706.59	50818.00	12243.54	64169.91	56179.00	12928.00	69107.00	12407.89	4851.46	17259.85	52551.77	7510.50	60060.27
10.1	Labour & Labour Welfare																				
I	Jobs and Skill Development																				
	Pradan Mantri Kousal Vikas Yojana	100	0	446.00	279.00	725.00	725.00	0	725.00				2.00	1.00	3.00	1054.00	1	1055.00			
	SANKALP	60	40	2.00	1.00	3.00	609.30	0	609.30				1500.00	198.00	1698.00	0.00	0.00	0.00			

(Rs.in lakh)																					
Sl. No	Name of the scheme	Pattern of Funding		Annual Plan - 2020-21									Annual Plan - 2021-22								
				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
	Setting up of Model ITI.	70	30	350.00	150.00	500.00	128.30	80.39	208.69				162.00	21.00	183.00	0.00	0.00	0.00			
	Up-gradation of Women ITI s	60	40	0.00	0.00	0.00	0.00	0	0.00				300.00	210.00	510.00	0.00	0.00	0.00			
	Skill Strengthening for Industrial Value Enhancement (STRIVE) Programme	100	0	2.00	1.00	3.00	1578.00	0	1578.00				2.00	1.00	3.00	271.00	0.00	271.00			
	Model Career Centre	60	40	0.00	0.00	0.00	0.00	0	0.00				0.00	0.00	0.00	0.00	0.00	0.00			
	TOTAL 10.12			800.00	431.00	1231.00	3040.60	80.39	3120.99	0.00	0.00	0.00	1966.00	431.00	2397.00	1325.00	1.00	1326.00	0.00	0.00	0.00
10.1	Social security and Welfare																				
1	Integrated Child Protection Scheme(CSS)	60	40	1500	1000	2500	1869.02	911.34	2780.36	824.2069	723.23	1547.4369	1500	1000	2500	1088.82	725.88	1814.7	1500	1000	2500
2	Ujjwala	60	30	48	30	78	47.99	24	71.99	0	28.8	28.8	48	30	78	0	0	0	48	30	78
3	ICDS Training Programme (60%CSS)	60	40	180	120	300	nil	110	110	54.9792	45.32	100.2992	180	120	300	nil	167	167	180	120	300
4	Construction of ANGANWADI Centres under MGNREGS in convergence with ICDS-60% CSS	60	40	0.06	0.04	0.1	nil	nil	nil	0	0	0	243.6	162.9	406.5	243.6	162.4	406	243.6	162.9	406.5
5	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls(50% CSS)	50	50	25	25	50	1.27	nil	1.27	0.91	0.93	1.84	25	25	50	2.04	0	2.04	25	25	50
6	SWADHAR GREH Scheme (60% CSS)	60	40	67.82	44.88	112.82	32.26	21.5	10.75	79.572	61.07	140.64	68	45	113	0	0	0	68	45	113
7	National Crech Scheme (60%CSS)	60	30	522	261	783	907.2	177.86	1085.06	451.34939	301.05	752.40	522	261	783	0	0	0	522	261	783
8	Pradhan Manthri Mathru Vandana Yojna (60% CSS)	60	40	4500	3000	7500	152.81	5136.89	6665.7	4026.1227	2156.75	6182.87	4500	3000	7500	3766.92	2720.55	6487.47	4500	3000	7500
9	Upgradation of Anganwadi Centres (60 %CSS)	60	40	480	320	800	0	0	0	389.079	263.03	652.11	480	320	800	410.4	273.6	684	480	320	800
10	Construction of Baby Friendly Toilets in Anganwadis (60% CSS)	60	40	0.06	0.04	0.1	0	0	0	16.704	11.14	27.84	0.06	0.05	1	17.424	11.616	29.04	0.06	0.04	0.1

(Rs.in lakh)																					
Sl. No	Name of the scheme	Pattern of Funding		Annual Plan - 2020-21									Annual Plan - 2021-22								
				Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
11	Providing Drinking Water Facility in Anganwadi Centres	60	40	0.06	0.04	0.1	0	0	0	13.56	11.08	24.64	0.06	0.05	1	4.8	12	16.8	0.06	0.04	0.1
12	Mahila Shakti Kendra (60 % CSS)	60	40	120	80	200	14.7	36.75	51.45	35.4641	17.2	35.4641	120	80	200	71.57	48	119.5	120	80	200
13	Procurement of Adhaar Enrolment Kit(60%)	60	40				650	0	650	0	0	0	696	464	1160	650	0	650	696	464	1160
14	National Action for Drug Demand Reduction (NAPDDR)-100% CSS	100	0	0	0	0	135	0	135	18.94	0	18.94	3169.5	0	3169.5	0	0	0	3169.5	0	3169.5
15	Barrier Free Environment to Persons with Disabilities under Accessible India Campaign (100%CSS)	100	0	0	0	0	0	0	0	0	0	0	3429.78	0	3429.78	0	0	0	3429.78	0	3429.78
16	National Action Plan for Senior Citizens(60%CSS)	100	0	100	0	100	0	0	0	6.88	0	6.88	845	0	845	0	0	0	845	0	845
17	Setting up of Vanitha Mithra Kendra-Working Womens Hostel (60% CSS)	60	40	937	625	1562	480	320	800	274.2	320	594.20	970.5	647	1607	0	0	0	960	647	1607
18	Setting up of POCSO Courts (60% CSS)	60	40	1260	840	2100	0	0	0	0	385.49	385.49	997.5	665	1529.5	0	0	0	917.7	665	1529.5
	Total 10.13			9740	6346	16086.12	4290.25	6738.34	12361.58	6191.97	4325.09	10499.85679	17795	6820	24615	6255.574	4121.046	10376.55	17704.7	6819.98	24471.48
10.1	Nutrition																				
19	National Nutrition Mission 80% CSS	80	20	6527	1632	8159	2679.61	669.9025	3349.5125	1602.8394	554.38	2157.2	6527	1632	8159	0	0	0	6527	1632	8159
20	Integrated Child Development Service (60% CSS)	60	40	27600	18400	46000	26208.792	17472.528	43681.32	23284.7769	17412.28	40697.1	28200	18800	47000	13038.1374	9027.4574	22065.5948	28200	18800	47000
21	Supplementary Nutrition Programme (50% CSS)	50	50	14230	0	0	0	0	0	0	6398.76	6398.76	35213	0	35213	0	0	0	35213	0	35213
	Total 10.14			48357	20032	68389.00	28888.402	18142.4305	47030.8325	24887.6163	24365.42	49253.03626	69940	20432	90372	13038.1374	9027.4574	22065.5948	69940	20432	90372
	TOTAL X			435904.00	251607.00	687511.00	260486.17	230504.12	492323.29	312587.77	189087.78	502766.72	452341.00	243717.00	696058.00	220821.73	182276.49	403098.65	587690.47	378903.48	966538.75
XI	GENERAL SERVICES																				
11.2	Public Works																				

(Rs.in lakh)																					
Sl. No	Name of the scheme	Pattern of Funding		Annual Plan - 2020-21									Annual Plan - 2021-22								
				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	Development of Infrastructure facilities for Judiciary (Construction of Buildings for Courts and Residential Quarters to Judges)	60	40	3600.00	2400.00	6000.00	3389.20	1388.29	4777.49	3389.20	1388.29	4777.49	3600.00	2400.00	6000.00				3600.00	2400.00	6000.00
	Sub Total 11.2			3600.00	2400.00	6000.00	3389.20	1388.29	4777.49	3389.20	1388.29	4777.49	3600.00	2400.00	6000.00				3600.00	2400.00	6000.00
	TOTAL XI			3600.00	2400.00	6000.00	3389.20	1388.29	4777.49	3389.20	1388.29	4777.49	3600.00	2400.00	6000.00	0.00	0.00	0.00	3600.00	2400.00	6000.00
	GRAND TOTAL			917633.00	327650.00	1245283.00	727332.57	264226.71	992892.28	816001.06	254970.75	1072062.98	943291.00	317648.00	1260939.00	509606.20	212202.46	721809.09	1073498.79	450151.48	1523595.07

DRAFT ANNUAL PLAN (2022-23)
CENTRALLY SPONSORED SCHEMES

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2022-23) Proposed Outlay			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		150		150		One Year
	Central Sector Schemes							
	UMBRELLA SCHEME ON KRISHI UNNATHI YOJANA AND OTHER CSS -NMAET-SMAE (60%CSS)	60	40	1680	1120	2800	Efficient Extension System leading to High adoption of Agriculture Technology	One Year
	UMBRELLA SCHEME ON KRISHI UNNATHI YOJANA AND OTHER CSS (60%CSS)	60	40	3000	2000	5000		One Year
	RKVY	60	40	4800	3200	8000		One Year
	MIDH	60	40	1800	1200	3000		One Year
	SMAM	60	40	4200	2800	7000	Mechanization in Agriculture 2. Establishment of custom hiring centres 3. Production improvement with cost reduction	One Year
	Sub Total 1.1			15630	10320	25950		

<i>(Rs. in lakh)</i>								
Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2022-23) Proposed Outlay			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
1.3	ANIMAL HUSBANDRY							
1	National Livestock Mission	60	40	2272.00	1515.00	3787.00		01.04.2021 to 31.03.2022
2	Livestock Health & Disease Control	60	40	996.00	664.00	1660.00		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
	Sub Total 1.3			3419.00	2329.00	5748.00		
B	Core schemes							
1.5	FISHERIES							
1	Integrated development and management of fisheries under PMMSY (40 % SS)	60	40	2100	1400	3500		
2	Development of Marine fisheries, Infrastructure & post - harvest operations (CSS 40% State Share)	60	40	420	280	700		
	Total			2520	1680	4200		
1	NCDC assisted Integrated Fisheries Development Project	100	0	1200	0	1200		
	Sub Total 1.5			3720	1680	5400		
1.9	CO-OPERATION							
7	Integrated Co-operative Development Project (NCDC Assistance)		0	31	30	61		One year

<i>(Rs. in lakh)</i>								
Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2022-23) Proposed Outlay			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
8	Integrated Co-operative Development Project (NCDC Assistance)		0	279	0	279		One year
9	Integrated Co-operative Development Project (NCDC Assistance)		0	310	0	310		One year
1	Assistance to Primary Agricultural Co-operative Societies, Wholesale Stores and Federations(NCDC Assistance)		0	1176	70	1246		One year
2	Assistance to Primary Agricultural Co-operative Societies, Wholesale Stores and Federations(NCDC Assistance)		0	1634	0	1634		One year
4	Assistance to Primary Marketing Co-operatives and Federations(NCDC Assistance)		0	382	0	382		One year
6	Assistance to Primary Marketing Co-operatives and Federations(NCDC Assistance)		0	228	0	228		One year
	Sub Total .9			4040	100	4140		
	Total I			26809.00	14429.00	41238.00		

(Rs. in lakh)								
Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2022-23) Proposed Outlay			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
II	RURALDEVELOPMENT							
2.1	Rural Development Programmes							
	100%CSS							
<i>A</i>	<i>Core of the core schemes</i>							
1	Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGP) (90% CSS) (Central Share)							
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	01.04.2022
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		

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2022-23) Proposed Outlay			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
B	Core schemes							
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.	01.04.2022
3	Administrative cost of Poverty Alleviation Units in the District Panchayats (erstwhile DRDAs)	60	40	600.00	400.00	1000.00		14.09.2022
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.	4/1/2021

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2022-23) Proposed Outlay			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
5	National Rurban Mission (NRuM)	60	40	2250.00	1500.00	3750.00	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.	4/1/2021
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.	4/1/2021

<i>(Rs. in lakh)</i>								
Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2022-23) Proposed Outlay			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
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.	4/1/2021
8	Silk Samagra	50	25	100.00	50.00	150.00		
	Sub Total (B) - Rural Development Programmes			30700.00	20450.00	51150.00		
	Sub Total 2.1			413469.00	43460.00	456929.00		
2.2	Community Development and Panchayats							
B	Core schemes							
8	Swachh Bharat Mission (Gramin)	60	40	4500.00	3000.00	7500.00	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	01.02.2022

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2022-23) Proposed Outlay			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.	15.09.2022
	50%CSS							
10	Centre for Human Resource Development (KILA - CHRD - erstwhile SIRD)	50	50	150.00	150.00	300.00		2/10/2021
	Sub Total 2.2			5850.00	3950.00	9800.00		
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		15000.00		
	Total II			434319.00	47410.00	481729.00		
III	SPECIAL AREA PROGRAMMES							
IV	IRRIGATION & FLOOD CONTROL							
4.2	Minor Irrigation							
A	Core Schemes							
1	Pradhan Mantri Krishi Sinchayi Yojana	60	40	600	400	1000		

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2022-23) Proposed Outlay			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
4.3	COMMAND AREA DEVELOPMENT					0		
	CADA works for MVIP	50	50	10	10	20		
4.4	FLOOD CONTROL AND ANTI SEA EROSION					0		
C	Optional schemes					0		
	PMKSY- Kuttanad Flood Management Component	50	50	550	550	1100		
	TOTAL IV			1160	960	2120		
VI	MEDIUM & LARGE INDUSTRIES							
6.1	Village & Small Industries							
1	PM formalisation of Micro food processing enterprises (PMFME) (60% CSS)	60	40	1200	800	2000	providing financial, technical and business support for upgradation of existing micro food processing enterprises	
	Sub Total 6.1			1200	800	2000		
	TOTAL VI			1200	800	2000		
VIII	SCIENCE TECHNOLOGY AND ENVIRONMENT							
8.3	ECOLOGY AND ENVIRONMENT							
B	Core Schemes							
1	State Wetland Authority, Kerala (SWAK)	60	40	60	40	100		one year
2	Kerala Centre for Integrated Coastal Zone Management (KCICM) CSS 80 CSS	80	20	80	20	100		one year
	Sub Total 8.3			140	60	200		

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2022-23) Proposed Outlay			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
8.4	FORESTRY & WILDLIFE							
B	Core Schemes							
1	Integrated Development of Wild Life Habitats - Management of Wildlife Sanctuaries	60	40	714.00	476.00	1190.00		one year
2	Integrated Development of Wild Life Habitats - Management of National Parks	60	40	330.00	220.00	550.00		one year
3	Community Reserve	60	40	18.00	12.00	30.00		one year
4	Project Tiger	60	40	1005.00	670.00	1675.00		one year
5	Project Elephant	60	40	780.00	520.00	1300.00		one year
6	National Afforestation Programme (National Mission for Green India)	60	40	600.00	400.00	1000.00		one year
7	Integrated Development of Wildlife Habitats (Protection of Wildlife outside protected areas)	60	40	600.00	400.00	1000.00		one year
8	Integrated Forest Protection Scheme renamed as Forest Fire Prevention and management scheme	60	40	360.00	240.00	600.00		one year
9	Nilgiri Biosphere Reserve	60	40	270.00	180.00	450.00		one year
10	Agasthyamala Biosphere Reserve	60	40	180.00	120.00	300.00		one year
11	Wetland Conservation	60	40	242.00	161.00	403.00		one year

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2022-23) Proposed Outlay			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
12	Integrated Development of wildlife habitats to Wayanad wildlife sanctuary for voluntary relocation of settlements from protected areas	60	40	600.00	400.00	1000.00		one year
13	Minimum Support Price for Minor Forest Produce (25% SS) (New Scheme)	75	25	300.00	100.00	400.00		one year
	Sub Total 8.4			5999.00	3899.00	9898.00		
	TOTAL VIII			6139.00	3959.00	10098.00		
IX	GENERAL ECONOMIC SERVICES							
9.1	Secretariat Economic Services							
1	National Scheme for Modernisation of Police and other Forces	60	40	1800.00	1200.00	3000.00		
2	National Cyclone Risk Mitigation Project (NCRMP)	75	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		8000.00		8000.00		
2	Agricultural Census	100		200.00		200.00		
3	Rationalisation of Minor Irrigation Statistics	100		72.00		72.00		
	Sub Total 9.3			8272.00	0.00	8272.00		

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2022-23) Proposed Outlay			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
9.4	Civil Supplies							
1	Annapoorna scheme	80	20	60.00	15.00	75.00		
	Sub Total 9.4			60.00	15.00	75.00		
	TOTAL IX			10882.00	1465.00	12347.00		
X	SOCIAL SERVICES							
10.1	Education							
A	Core of the core schemes							
	Education							
	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		1.00	0.00	1.00		
3	State Level NSS Cell	100		80.00	0.00	80.00		
B	Core schemes							
	Education							
	School Education							
3	Smagra Siksha Abhiyan (SSA)	60	40	51000.00	6200.00	57200.00		
4	Mid-day Meal	60	40	22500.00	34264.00	56764.00		
5	District Institute of Education and Training (DIET)	60	40	1800.00	1200.00	3000.00		
	Higher Education					0.00		
6	Rashtriya Uchchatar Siksha Abhiyan (RUSA)	60	40	7500.00	5000.00	12500.00		
C	Optional schemes							
7	Technical Education							

(Rs. in lakh)								
Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2022-23) Proposed Outlay			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
8	Centrally Sponsored Programme for Polytechnics (50% CSS)	50	50	202.00	202.00	404.00		
	Sub Total 10.1			83103.00	46866.00	129969.00		
10.6	Medical & Public Health							
1	National Health Mission	60	40	72720	48480	121200	Health care	2022-23
2	National Ayush Mission	60	40	1500	1000	2500	Health care	2022-23
	Sub Total 10.6			74220	49480	123700		
10.7	Water Supply and Sewerage							
	Kerala Water Authority							
B	Core schemes							
1	Jal Jeevan Mission (NRDWP) 50% CSS	50	50	100000.00	50000.00	150000.00	Piped water supply in all rural households in the State by 2024.Jal Jeevan Mission envisages to provide 10.23 lakh Functional Household Tap Connections (FHTCs) in 2022-23.	
	Sub Total 10.7			100000.00	50000.00	150000.00		

<i>(Rs. in lakh)</i>								
Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2022-23) Proposed Outlay			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
10.8	HOUSING							
	Kerala State Housing Board							
B	Core schemes							
1	Working Womens Hostel (60% CSS)	60	40	338.00	225.00	563.00	It is proposed to implement a three storied building at Mattannoor (Kannur District) having 115 beds in the Revenue land.	8/1/2022
	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	4500.00	3000.00	7500.00		
2	Pradan Mantri Awaz Yojana - Urban (PMAY-U)	60	20	31200.00	10400.00	41600.00		
3	Smart Cities Mission	50	50	29200.00	29200.00	58400.00		
4	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	50	30	8000.00	4800.00	12800.00		
5	Atal Mission for Rejuvenation and Urban Transformation 2.0 (AMRUT 2.0)	50	30	333.00	200.00	533.00		
6	Swachh Bharat Mission (Urban)	60	40	3450.00	2300.00	5750.00		
	Sub Total 10.9			76683.00	49900.00	126583.00		

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2022-23) Proposed Outlay			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%	2498.00	2600	5098.00		31.03.2023
2	Construction of Boys' Hostels (Central Share 50%)	50%	50%	250.00	250	500.00		31.03.2023
3	Implementation of Protection of Civil Rights and Enforcement of POA Act (Central Share 50%)	50%	50%	1310.00	1310	2620.00		31.03.2023
4	Upgradation of merit of Scheduled Caste Students	100%	0	0.00	0	0.00		31.03.2023
5	Construction of Girls Hostels (Post-Matric)-Babu Jagjivan	100%	0	1000.00	0	1000.00		31.03.2023
6	Pre-matric Scholarship to the children of those engaged in Unclean Occupation	100%	0	150.00	0	150.00		31.03.2023
8	Pradhan Mantri Adarsh Gram Yojana (PMAGY)	100%	0	120.00		120.00		31.03.2023
	Rural Development Scheme							
10	Pradhanmanthri Awas Yojana - Gramin (PMAY)- SCSP (60% Central Share)	60%	40%	750.00	500.00	1250.00		31.03.2023
11	Deenadayal Anthyojana Yojana	60%	40%	4950.00	3300.00	8250.00		31.03.2023

(Rs. in lakh)								
Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2022-23) Proposed Outlay			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
b	Core schemes					0.00		31.03.2023
1	Post-Matric Scholarship for Scheduled Caste Students	60%	40%	16200.00	10800	27000.00		31.03.2023
2	Pre-matric Scholarship for Scheduled Caste Students in Class IX and X	100%	0	2500.00		2500.00		31.03.2023
c	Optional schemes							
	Nil							
d	Central Sector Schemes							
	Nil							
	Sub Total A			29728.00	18760.00	48488.00		
B	Scheduled Tribes Development							
1	Post matric scholarship for Scheduled Tribe student	75	25	2625.00	875.00	3500.00		31.03.2023
2	Pre-matric Scholarship for Tribal Students studying in IX & X classes	100	0	375.00	0	375.00		31.03.2023
3	Schemes Implemented with Grant-in-aid under Article 275[1] A. Development Schemes	100	0	725.00	0.00	725.00		31.03.2023
	B. Construction of Ekalavya Model Residential Schools & Hostels under Art.275(1)	100	0	750.00	0.00	750.00		31.03.2023

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2022-23) Proposed Outlay			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
	C. Implementation of STs and other traditional forest Dwellers [Recognition of forest Right Act , 2006]	100	0	0.01	0.00	0.01		31.03.2023
4	Multi purpose hostel for Scheduled Tribes	0	0	200.00	0.00	200.00		31.03.2023
5	Conservation cum Development of Primitive Tribal Group [CCD]	0	0	0.01	0.00	0.01		31.03.2023
6	Infrastructure facilities to KIRTADS	100	0	164.00	0.00	164.00		31.03.2023
7	Grant-in-aid to Kerala Institute for Research, Training and Development studies for SC/ST (KIRTADS)	100	0	402.08	0.00	402.08		31.03.2023
8	Proposal for setting up of Museum complex/Memorial for freedom Fighters at Kozhikkode (90% CSS)	90	10	479.97	53.33	533.30		31.03.2023
9	Grant in aid to the Kerala State Federation of SCs & STs Development co-operative Ltd.	100	0	0.01	0	0.01		31.03.2023
10	Pratan Mantri Awas Yojna - Gramin-(PMAY)TSP (60% State Share)	40	60	300.00	200.00	500.00		31.03.2023

<i>(Rs. in lakh)</i>								
Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2022-23) Proposed Outlay			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 – TSSP (60% State Share)	40	60	1624.50	1083.00	2707.50		31.03.2023
	Enforcement of Prevention of Atrocities Act (50% Centre Share)	50	50	100.00	100.00	200.00		31.03.2023
		50	50	15.00	15.00	30.00		31.03.2023
13	Kerala State Development Corporation for SC/ST Ltd-TSP (CentreShare 49%)	49	51	30.42	31.67	62.09		31.03.2023
	Sub Total B			7791.00	2358.00	10149.00		
C	Welfare of Other Backward Classes							
1	Pre-Matric Scholarship for OBC (50%CSS)	50	50	1800.00	1800.00	3600.00		01.08.2022
2	Post-Matric Hostels for OBC boys and Girls (60%CSS)	60	40	30.00	20.00	50.00		30.09.2022
3	OBC- Post-Matric Scholarships (100%CSS)	100	0	6000.00	0.00	6000.00		15.07.2022
	Sub Total C			7830.00	1820.00	9650.00		
D	Welfare of Minorities							
1	Prime Ministers Jan Vikas Karyakram (Multi Sectoral Development Programme in Minority concentrated blocks) (40% SS)	60	40	2400.00	1600.00	4000.00	To ensure better quality of livelihood,education, skill development and social development of minorities	04.01.2022
	Sub Total D			2400.00	1600.00	4000.00		
	Sub Total 10.11			47749.00	24538.00	72287.00		

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2022-23) Proposed Outlay			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
10.12	Labour and Labour Welfare							
	Pradhan Mantri Kaushal Vikas Yojana (PMKY) [XXIV] 2230-03-001-91	100	0	0.5	1.00	1.50		
	Setting up of Model ITI (70% CSS)	70	30	0.5	0.50	1.00		
	Skill Strengthening for Industrial Value Enhancement (STRIVE) Programme (100%)	100	0	0.5	1.00	1.50		
	SANKALP	60	40	0.5	0.50	1.00		
	Model Career Centre	60	40	60.00	40.00	100.00		
	Sub Total 10.12			62.00	43.00	105.00		
10.13	SOCIAL SECURITY AND WELFARE							
1	INTEGRATED CHILD PROTECTION SCHEME(CSS)	60	40	1950	1300	3250		9/15/2021
2	Ujjwala	60	30	60	30	90		9/22/2021
3	ICDS TRAINING PROGRAMME (60%CSS)	60	40	180	120	300		10/1/2021
4	Construction of ANGANWADI Centres under MGNREGS in convergence with ICDS-60% CSS	60	40	0.9	0.6	1.5		10/1/2021
5	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls(50% CSS)	50	50	25	25	50		10/1/2021

<i>(Rs. in lakh)</i>								
Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2022-23) Proposed Outlay			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
6	SWADHAR GREH Scheme (60% CSS)	60	40	72	48	120		10/1/2021
7	National Crech Scheme (60%CSS)	60	30	522	261	783		10/3/2021
8	Pradhan Manthri Mathru Vandana Yojna (60% CSS)	60	40	4500	3000	7500		10/3/2021
9	Upgradation of Anganwadi Centres (60 %CSS)	60	40	0.6	0.4	1		10/3/2021
10	Construction of Baby Friendly Toilets in Anganwadis (60% CSS)	60	40	0.6	0.4	1		10/3/2021
11	Providing Drinking Water Facility in Anganwadi Centres	60	40	0.9	0.6	1.5		10/3/2021
12	Mahila Shakti Kendra (60 % CSS)	60	40	120	80	200		10/3/2021
13	Procurement of Adhaar Enrolment Kit(60%)	60	40	696	464	1160		10/3/2021
14	National Action for Drug Demand Reduction (NAPDDR)- 100% CSS	100	0	135	0	135		9/30/2021
15	Creation of Barrier Free Environment to Persons with Disablilties under Accessible India Campaign (100%CSS)	100	0	429	0	429		9/30/2021
16	National Action Plan for Senior Citizens(60%CSS)	100	0	100	0	100		9/30/2021

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2022-23) Proposed Outlay			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
17	Setting up of Vanitha Mithra Kendra-Working Womens Hostel (60% CSS)	60	40	960	640	1600	Construction of 2 working women hostels in 2 districts of the State	12/31/2019
18	Setting up of POCSO Courts (60% CSS)	60	40	1275	850	2125		
	Sub Total 10.13			11027.00	6820.00	17847.00		
10.14	NUTRITION							
4	National Nutrition Mission 80% CSS	80	20	6528	1632	8160		10/1/2021
3	Integrated Child Development Service (60% CSS)	60	40	28200	18800	47000		10/1/2021
16	Supplementary Nutrition Programme (50% CSS)	50	50	15000	0	15000		10/3/2021
	Sub Total 10.14			49728.00	20432.00	70160.00		
	Total X			442910.00	248304.00	691214.00		
XI	GENERAL SERVICES							
11.2	Public Works							
1	Development of Infrastructure facilities for Judiciary (Construction of Buildings for Courts and Residential Quarters to Judges -	60.00	40.00	3600.00	2400.00	6000.00		
	Sub Total-11.2	60.00	40.00	3600.00	2400.00	6000.00		
	Total XI			3600.00	2400.00	6000.00		
	GRAND TOTAL			927019.00	319727.00	1246746.00		

DRAFT ANNUAL PLAN (2022-23) - FINANCIAL OUTLAYS FOR TSP

(Rs. in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2020-21)				Annual Plan (2021-22)				Annual Plan 2022-23 (Outlay Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure			
		Total Outlay	Of which flow to TSP	Total Exp.	Of which flow to TSP	Total Outlay	Of which flow to TSP	Total Exp.	Of which flow to TSP	Total Outlay	Of which flow to TSP
1	2	3	4	5	6	7	8	9	10	11	12
II	RURAL DEVELOPMENT										
A	Rural Development Programmes										
1	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Watershed Component (TSP) (40% State Share)	1000.00	10.00	921.20	9.22	1000.00	10.00	1000.00	10.00	1000.00	10.00
10.9	Urban Development										
1	Deendayal Anthoyodaya Yojana - National Urban Livelihood Mission (DAY -NULM) (40%SS)	2500.00	125.00	2440.9	123.85	2500.00	125.00	2500.00	125.00	3000.00	150.00
2	Pradhan Mantri Awas Yojana - Urban (PMAY-Urban) (20%SS)	17500.00	262.50	8439.31	420.00	10000.00	150.00	10000.00	150.00	10400.00	156.00
10.11	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes, Minorities and Forward Communities										
B	Scheduled Tribes Development										
1	Incentives and Assistance to Students										
2	Special Incentive to Brilliant Students	100.00	100.00	97.43	97.43	100.00	100.00	100.00	100.00	100.00	100.00
3	Ayyankali Memorial Talent Search and Development	50.00	50.00	39.64	39.64	50.00	50.00	50.00	50.00	85.00	85.00

(Rs. in lakh)											
Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2020-21)				Annual Plan (2021-22)				Annual Plan 2022-23 (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	65.00	65.00	64.16	64.16	60.00	60.00	60.00	60.00	40.00	40.00
5	Assistance to Orphans	105.00	105.00	84.83	84.83	105.00	105.00	105.00	105.00	105.00	105.00
6	Supply of Laptops to students	200.00	200.00	7.00	7.00	200.00	200.00	200.00	200.00	550.00	550.00
7	Assistance to Tribal Welfare institutions	100.00	100.00	124.00	124.00	150.00	150.00	150.00	150.00	250.00	250.00
8	Information, Education and Communication Project (IEC)	200.00	200.00	197.87	197.87	200.00	200.00	200.00	200.00	220.00	220.00
9	Housing - Completion of incomplete houses	5720.00	5720.00	7608.06	7608.06	5720.00	5720.00	5720.00	5720.00	5720.00	5720.00
10	Housing scheme for the homeless STs(LIFE MISSION)	14000.00	14000.00	6446.00	6446.00	14000.00	14000.00	14000.00	14000.00	14000.00	14000.00
11	Adikala Gramam										
	Training/Workshop	40.00	40.00	27.82	27.82	40.00	40.00	40.00	40.00	40.00	40.00
	Wayanad Gothra Bhasha Kala Padana Kendra	5.00	5.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00
12	Assistance for the Welfare of Scheduled Tribes		0.00	0.00	0.00						
13	Assistance to Marriage of ST Girls	275.00	275.00	232.00	232.00	413.00	413.00	413.00	413.00	413.00	413.00
14	Assistance to Sickle-cell Anemia Patients	223.50	223.50	222.15	222.15	223.50	223.50	223.50	223.50	377.50	377.50
15	Janani-Janma Raksha	1650.00	1650.00	1368.50	1368.50	1650.00	1650.00	1650.00	1650.00	1650.00	1650.00

(Rs. in lakh)											
Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2020-21)				Annual Plan (2021-22)				Annual Plan 2022-23 (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
16	Financial Assistance to Traditional Tribal Healers	34.50	34.50	0.00	0.00	34.50	34.50	34.50	34.50	50.00	50.00
17	Tribal Girl Endowment Scheme (Gothra Valsayanidhi)	200.00	200.00	195.00	195.00	200.00	200.00	200.00	200.00	378.00	378.00
18	Food Support Programme	2500.00	2500.00	1759.72	1759.72	2500.00	2500.00	2500.00	2500.00	2500.00	2500.00
19	Comprehensive Tribal Health Care	2500.00	2500.00	1311.37	1311.37	2500.00	2500.00	2500.00	2500.00	2600.00	2600.00
	HR support for implementation of the scheme in the Tribal area										
20	Tribal Promoters	1400.00	1400.00	1475.22	1475.22	1913.00	1913.00	1913.00	1913.00	1913.00	1913.00
21	Organisation of Orrukootams	70.00	70.00	24.63	24.63	70.00	70.00	70.00	70.00	200.00	200.00
21	Honorarium to Management Trainees and Health Management Trainees	130.00	130.00	124.80	124.80	130.00	130.00	130.00	130.00	130.00	130.00
23	Honorarium to Counselors engaged in the Hostels and MRS	70.00	70.00	65.08	65.08	70.00	70.00	70.00	70.00	150.00	150.00
24	Engaging Social Workers in Tribal Welfare	115.00	115.00	96.06	96.06	115.00	115.00	115.00	115.00	191.50	191.50
25	Gothrabandhu - Engaging Tribal Techers in Primary Schools	439.00	439.00	312.76	312.76	439.00	439.00	439.00	439.00	439.00	439.00

(Rs. in lakh)											
Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2020-21)				Annual Plan (2021-22)				Annual Plan 2022-23 (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
	Umbrella Scheme for the Education of Scheduled Tribes										
26	Management cost for the running of Model Residential Schools	5941.00	5941.00	5583.16	5583.16	5000.00	5000.00	5000.00	5000.00	5000.00	5000.00
27	Promotion of Education among Scheduled Tribes	2560.00	2560.00	1775.87	1775.87	2560.00	2560.00	2560.00	2560.00	2560.00	2560.00
28	Post Matric Hostels for Tribal Students	275.00	275.00	141.53	141.53	275.00	275.00	275.00	275.00	275.00	275.00
29	Improving Facilities and Renovation of Pre-matric and Post -Matric Hostels	500.00	500.00	371.35	371.35	850.00	850.00	850.00	850.00	800.00	800.00
		0.00	0.00	50.16	50.16	0.00	0.00	0.00	0.00	0.00	0.00
30	Modernisation of Tribal Development Department	200.00	200.00	197.37	197.37	225.00	225.00	225.00	225.00	280.00	280.00
31	Critical Gap Filling Scheme (Corpus Fund)	4000.00	4000.00	4447.68	4447.68	4000.00	4000.00	4000.00	4000.00	4979.00	4979.00
32	Ambedkar Settlement Development Scheme	5200.00	5200.00	4937.71	4937.71	5200.00	5200.00	5200.00	5200.00	4000.00	4000.00
33	Resettlement of Landless Tribals (TRDM)	5000.00	5000.00	3904.02	3904.02	5000.00	5000.00	5000.00	5000.00	4900.00	4900.00
34	Pooled Fund for special Projects proposed by other Departments under TSP	200.00	200.00	107.85	107.85	300.00	300.00	300.00	300.00	250.00	250.00

(Rs. in lakh)											
Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2020-21)				Annual Plan (2021-22)				Annual Plan 2022-23 (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
35	Assistance for Self Employment and Skill Development Training to ST Youths	1000.00	1000.00	788.78	788.78	1000.00	1000.00	1000.00	1000.00	1000.00	1000.00
36	Special Programme for Adiyas,Paniyans and Primitive Tribal Groups linving in forest	250.00	250.00	249.24	249.24	250.00	250.00	250.00	250.00	400.00	400.00
37	Implementation of Kerala State Restriction of Transfer of Lands and Restoration of Alienated Land Act 1999	10.00	10.00	0.00	0.00	10.00	10.00	10.00	10.00	1.00	1.00
38	Construction of Building for Model Residential/Ashram Schools/Ekalavya Model Residential Schools/Prematric and Post matric hostels in Tribal Area	800.00	800.00	146.58	146.58	800.00	800.00	800.00	800.00	750.00	750.00
39	Vocational Training Institute	60.00	60.00	43.19	43.19	60.00	60.00	60.00	60.00	60.00	60.00
40	Agriculture Income Initiative for Scheduled Tribes	1000.00	1000.00	999.97	999.97	1000.00	1000.00	1000.00	1000.00	1000.00	1000.00
41	Research and Training of KIRTADS	50.00	50.00	0.00	0.00	50.00	50.00	50.00	50.00	75.00	75.00
42	Kerala Tribal Plus (New Scheme)									3500.00	3500.00
43	Edamalakkudi Comprehensive development package (New Scheme)									1500.00	1500.00

(Rs. in lakh)											
Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2020-21)				Annual Plan (2021-22)				Annual Plan 2022-23 (Outlay Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure			
		Total Outlay	Of which flow to TSP	Total Exp.	Of which flow to TSP	Total Outlay	Of which flow to TSP	Total Exp.	Of which flow to TSP	Total Outlay	Of which flow to TSP
1	2	3	4	5	6	7	8	9	10	11	12
	Umbrella Scheme for the Development of Scheduled Tribes										
42	Enforcement of Prevention of Atrocities Act (50% State Share)	15.00	15.00	9.53	9.53	15.00	15.00	15.00	15.00	15.00	15.00
		75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	100.00	100.00
43	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	31.67	31.67
44	Post-matric Scholarship (25% State Share)	875.00	875.00	622.14	622.14	875.00	875.00	875.00	875.00	875.00	875.00
45	Setting up of Museum Complex /Memorial of Tribal Freedom Fighters at Kozhikode (10 % State Share)	83.33	83.33	0.08	0.08	83.33	83.33	83.33	83.33	53.33	53.33
46	Pratan Mantri Awas Yojna - Gramin-(PMAY) TSP (40% State Share)	480.00	480.00	395.99	395.99	200.00	200.00	200.00	200.00	200.00	200.00
47	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	81043.00	60440.50	59449.25	48200.91	73326.00	60111.00	73326.00	60111.00	80195.00	66111.00

DRAFT ANNUAL PLAN (2022-23) - PHYSICAL TARGETS & ACHIEVEMENTS FOR TSP

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2020-21		Annual Plan 2021-22		Annual Plan 2022-23
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
II	RURAL DEVELOPMENT						
A	Rural Development Programmes						
1	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)- Watershed Component (TSP)						
i	Undertaking soil and moisture conservation activities	Hectare	150	5	150	150	New Generation water shed
X	SOCIAL SERVICES						
10.9	Urban Development						
1	Deendayal Anthyodaya 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	60	135	135	510
B	Scheduled Tribes Development						
Same as Annexure II							

DRAFT ANNUAL PLAN (2022-23) - FINANCIAL OUTLAYS FOR SCSP

(Rs. in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2020-21)				Annual Plan (2021-22)				Annual Plan 2022-23 (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										
A	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	922.56	92.19	1000.00	100.00
X	SOCIAL SERVICES										
10.9	Urban Development										
1	Deendayal Anthodaya Yojana -National Urban Livelihood Mission (DAY - NULM) (40%SS)	2500.00	375.00	2440.90	648.12	2500.00	375.00	2500.00	375.00	3000.00	450.00
2	Pradhan Mantri Awas Yojana - Urban (PMAY-Urban) (20%SS)	17500.00	1750.00	8439.31	2800.01	10000.00	1000.00	10000.00	1000.00	10400.00	1040.00

(Rs. in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2020-21)				Annual Plan (2021-22)				Annual Plan 2022-23 (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
10.11	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes, Minorities and Forward Communities										
A	Welfare of Scheduled Castes										
	SC Development Department	148739.00	148739.00	131778.53	131778.53	148739.00	148739.00	148739.00	148739.00	163810.00	163810.00
	Plan Assistance to Local Governments	122115.00	122115.00	114698.19	114698.19	122115.00	122115.00	122115.00	122115.00	134130.00	134130.00
B	Scheduled Tribes Development										
1	Scheduled Tribes Development Department	59826	59826	62606.16	43098.54	59826	59826	59826	59826	65795	65795
2	Local Self Government	18310	18310	11942	11942	18310	18310	18310	18310	20155	20155
	TOTAL	370190.00	351235.00	332025.09	304977.39	362490.00	350465.00	362412.56	350457.19	398290.00	385480.00

DRAFT ANNUAL PLAN (2022-23) - PHYSICAL TARGETS & ACHIEVEMENTS FOR SCSP							
Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2020-21		Annual Plan 2021-22		Annual Plan 2022-23
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
II	RURAL DEVELOPMENT						
A	Rural Development Programmes						
1	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)- Watershed						
i	Undertaking soil and moisture conservation activities	Hectare	1500	50	1526	1526	New Generation water sheds
10.9	Urban Development						
1	Deendayal Anthoyodaya Yojana - National Urban Livelihood Mission (DAY -NULM) (40%SS)	Number					No separate target for SCSP under NULM
2	Pradhan Mantri Awas Yojana - Urban (PMAY-Urban) (20%SS)	Number	2700	1245	2645	2645	7786
10.11	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes, Minorities and Forward Communities						
A	Welfare of Scheduled Castes						
		Same as Annexure II					
B	Scheduled Tribes Development						
		Same as Annexure II					

DRAFT ANNUAL PLAN (2022-23)
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - FINANCIAL OUTLAYS

(Rs. in lakh)											
Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2020-21)				Annual Plan (2021-22)				Annual Plan 2022-23 (Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure		Total Outlay	Of which flow to WC
		Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC	Anticipated Expenditure	Of which flow to WC		
1	2	3	4	5	6	7	8	9	10	11	12
I	AGRICULTURE AND ALLIED ACTIVITIES										
1.1	CROP HUSBANDRY										
	Farm Plan Based Production Programme including pre production support (New)									1200	600
	Rice Development	11824	3901.92	8582.7	2832.29	11614	3832.62	1264.76		7600	2508
	Vegetable Development	6947	2292.51	6896.73	2275.92	7445	2456.85	810.76		7720	2547.6
	Development of Fruits, Flowers and medicinal plants	3125	781.25	2639.84	2639.84	2515	628.75	157.19		1892	473
	Organic Farming and Good Agricultural Practices	162	16.2	169.66	16.97	240	24	2.40		600	60
	Support to farm mechanisation('Agro service centre/ service delivery including Regional FFC)	572	85.8	942.05	141.31	900	135	20.25		1981	297

(Rs. in lakh)											
Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2020-21)				Annual Plan (2021-22)				Annual Plan 2022-23 (Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure		Total Outlay	Of which flow to WC
		Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC	Anticipated Expenditure	Of which flow to WC		
1	2	3	4	5	6	7	8	9	10	11	12
1.3	ANIMAL HUSBANDRY										
1	Kerala State Poultry Development Corporation (KSPDC)	750.00	562.50	750.00	562.50	750.00	562.50	750.00	562.50	750.00	562.00
2	Animal Resource Development	650.00	325.00	650.00	325.00	625.00	325.00	625.00	325.00	650.00	325.00
3	Centre for Duck production and Research Centre, Kuttanand (Assistance to Kerala Veterinary and Animal Science University)	700.00	100.00	700.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
1.4	DAIRY DEVELOPMENT										
1	Commercial Dairy and Milk Shed Development Programme	4028.00	2014.00	4028.00	2014.00	4028.00	2014.00	4028.00	2014.00	4028.00	2014.00
2	Cattle Feed Subsidy	1300.00	650.00	1300.00	650.00	1433.00	672.00	1433.00	672.00	1300.00	650.00
3	Production and conservation of fodder in farmers fields and dairy co-operatives	760.00	380.00	760.00	380.00	760.00	380.00	760.00	380.00	760.00	380.00

(Rs. in lakh)											
Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2020-21)				Annual Plan (2021-22)				Annual Plan 2022-23 (Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure		Total Outlay	Of which flow to WC
		Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC	Anticipated Expenditure	Of which flow to WC		
1	2	3	4	5	6	7	8	9	10	11	12
1.5	FISHERIES DEVELOPMENT										
	Inland Fisheries - Development of Aquaculture	7420.00	78.00	7434.97		6119.00	100.00	6119.00	100.00	6662	1276
	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
1.9	CO-OPERATION										
1	Assistance to Vanithafed and Vanitha Cooperatives	360.00	360.00	273.25	75.90	300.00	300.00	300.00	300.00	300.00	300.00
	Total I	42558.00	13047.18	36663.17	12013.73	40629.00	12930.72	20170.36	5853.50	37843.00	13753.00
II	RURAL DEVELOPMENT										
A	Rural Development Programmes										
1	Deendayal Antyodaya Yojana – National Rural Livelihoods Mission (DAY-NRLM) (General) (40% State Share)	6500.00	5850.00	6500.00	6500.00	6500.00	5850.00	6500.00	5850.00	6500.00	6500.00

(Rs. in lakh)											
Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2020-21)				Annual Plan (2021-22)				Annual Plan 2022-23 (Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure		Total Outlay	Of which flow to WC
		Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC	Anticipated Expenditure	Of which flow to WC		
1	2	3	4	5	6	7	8	9	10	11	12
2	Mahatma Gandhi National Rural Employment Guarantee Programme	23000.00	20700.00	23000.00	20700.00	23000.00	20700.00	23000.00	20700.00	23010.00	20709.00
3	Pradhan Mantri Awaas Yojana- Gramin (PMAY – G) (General) (40% State Share)	1000.00	900.00	1000.00	900.00	1000.00	900.00	1000.00	900.00	1000.00	900.00
	Sub Total - Rural Development Programmes	30500.00	27450.00	30500.00	28100.00	30500.00	27450.00	30500.00	27450.00	30510.00	28109.00
B	Community Development and Panchayats										
4	Kudumbashree										
a	Ongoing Programmes	20000.00	20000.00	20000.00	20000.00	20000.00	20000.00	20000.00	20000.00	26000.00	26000.00
b	Special Livelihood Development Package	5000.00	5000.00	5000.00	5000.00	6000.00	6000.00	6000.00	6000.00		
5	Kerala Institute of Local Administration (KILA)	3000.00	60.00	3000.00	60.00	3000.00	60.00	3000.00	60.00	3300.00	885.00
6	LIFE Mission housing (Rural)					41041.00	36937.00	41041.00	36937.00	52500.00	47250.00

(Rs. in lakh)											
Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2020-21)				Annual Plan (2021-22)				Annual Plan 2022-23 (Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure		Total Outlay	Of which flow to WC
		Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC	Anticipated Expenditure	Of which flow to WC		
1	2	3	4	5	6	7	8	9	10	11	12
7	Suchitwa Keralam									2500.00	500.00
	Sub Total - Community Development and Panchayats	28000.00	25060.00	28000.00	25060.00	70041.00	62997.00	70041.00	62997.00	81800.00	74635.00
	Total - II	58500.00	52510.00	58500.00	53160.00	100541.00	90447.00	100541.00	90447.00	112310.00	102744.00
V	ENERGY										
1	Renewable Energy Public Engagement, Outreach, Studies & Development	400.00	80.00	399.98	80.00	468.00	70.00	468.00	70.00	437.00	65.55
2	Energy Conservation Activities	228.00	50.00	185.00	50.00	278.00	50.00	278.00	50.00	243.00	25.00
3	E-Safe Kerala									35.00	3.5
	TOTAL V	628.00	130.00	584.98	130.00	746.00	120.00	746.00	120.00	715.00	94.05
VI	INDUSTRY & MINERALS										
6.1	Village & Small Industries										
i	Small Scale Industries										
1	Capacity Building programme	800	160	290.53	160	500	100	500	100	520.00	104.00
2	Entrepreneur Support Scheme	6000	1200	6446.45	1200	6735	1347	6735	1347	7400.00	1480.00

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		Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC	Anticipated Expenditure	Of which flow to WC		
1	2	3	4	5	6	7	8	9	10	11	12
3	Construction of multi-storied industrisal estate	1000	200	992.27	200	1000	200	1000	200	1000.00	200.00
5	MSMEs with stressed assets	200	20	0	0	200	20	200	20	500.00	50.00
6	Defunct MSME units	700	70	0	0	900	90	900	90	200.00	20.00
7	Margin money grant to nano units	250	75	67.14	0	300	90	300	90	325.00	97.50
8	Special Package Scheme for Micro, Small and Medium Enterprises(new)									4560.00	342.00
iv	Handloom & Powerloom Industry										
1	Government Share participation in PHWCS	84	8.4	72.29	8.4	84	8.4	84	8.4	84	8.4
2	Weavers/Allied workers motivation programme/production incentive	420.00	293.00	420.00	293.00	400.00	280.00	400.00	280.00	400.00	280.00
3	Training, skill and capacity development programme	168.00	51.25	128.22	51.25	150.00	41.25	150.00	41.25	250.00	187.50
4	Contributory Thrift Fund Scheme	84	16.8	133.31	16.8	100	20	100	20	100	50

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1	2	3	4	5	6	7	8	9	10	11	12
5	Modernisation of Handloom societies and promotion of value added products	715	71.5	0.00	71.5	550	55	550	55	550	50
v	Coir Industry										
1	Mechanisation and management Improvement/regulated mechanisation of coir industry (Component:Co-operatives& entrepreneurs)	3167	1583.5	1501.68	1583.5	3157	1563.5	3157	1563.5	3200	1600
vi	Khadi & Village Industries										
1	Information,publicity and training	70	49	10	10	70	49	70	49	100.00	70.00
2	Strengthening and modernization of departmental Khadi production centres	150	15	100	15	150	15	150	15	160.00	16.00
3	Special Employment Generation Programme	200	100	200	100	200	100	200	100	286.50	143.00
4	Khadi Gramam programme	170	85	100	85	170	85	170	85		

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vii	Cashew Industry										
1	Modernization and partial mechanization of cashew factories of KSCDC	1350	135	5129.71	135	550	55	550	55	550	495
2	Modernization and partial mechanization of cashew factories of CAPEX	500	50	469.19	50	500	50	500	50	350	315
6.2	Medium and Large Industries										
1	KSIDC-Innovation Acceleration Scheme	700	120	249.56	42	1100	120	1100	120	700	100
2	KSIDC- Women Entrepreneurship Mission	-	-	-	-	-	-	-	-	250	250
3	KINFRA- Common facilities for women	200	200	200	200	-	-	-	-	-	-
	Total VI	16928	4503.45	16510.35	4221.45	16816	4289.15	16816	4289.15	21485.5	5858.4
VII	TRANSPORT										
7.1	7.1 Ports, Light Houses and Shipping										
1	E-governance and capacity building in KMB					225	25	225	25	225	23

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1	2	3	4	5	6	7	8	9	10	11	12
2	Kerala Maritime Institute as centre of excellence (human resource Development)					100	25	100	25	100	20
3	Hydrographic Institute					15	1.5	15	1.5	20	2
7.2	Roads & Bridges										
1	Upgradation of KHRI as Centre of Excellence	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1650	80
7.3	Road Transport										
7.3.1	KSRTC										
1	Academic Infrastructure Development (Sree Chitra Thirunal College of Engineering) (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										
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	550.00	55.00
3	E- mobility promotion Fund (New)	1197.00	598.50	172.83	0.00	1500.00	200.00	1500.00	200.00	1555.00	310.00

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1	2	3	4	5	6	7	8	9	10	11	12
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	187.00	28.05
	Total VII	1489.00	634.50	187.43	4.60	3020.00	508.50	3020.00	508.50	5987.00	738.05
VIII	SCIENCE TECHNOLOGY & ENVIRONMENT										
8.1	Scientific Services and Research										
1	Programmes for Women in Science and Technology	2078.00	300.00	1978.54	300.00	2078.00	200.00	2078.00	200.00	2420.00	210.00
2	Regional Cancer Centre (RCC)	7100.00	260.00	1838.81	0.00	6100.00	500.00	6100.00	500.00	6800.00	680.00
8.2	Information Technology										
1	Digital University										
	Women Incubation Startups and Entrepreneurship Scheme	-	-	-	-	-	-	-	-	100	100
2	Startup Mission										
	Youth Entrepreneurship Development Programme	6500	800	4369	536	5875	575	5875	575	7052	469

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1	2	3	4	5	6	7	8	9	10	11	12
3	International Centre for Free and Open Source Software (ICFOSS)	750	50	475	31	750	50	750	50	799	50
4	IIITMK- Research and Development Project	-	-	-	-	2000	20	2000	20	-	-
8.4	FORESTRY & WILDLIFE										
1	Resource Planning and Research(RIDF)	12505.00	2225.65	14286.64	2471.68	13630.00	2374.10	13630.00	2374.10	14825.00	2494.00
	Total VIII	28933.00	3635.65	22947.99	3338.68	30433.00	3719.10	30433.00	3719.10	31996.00	4003.00
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	528.44	528.44	550.00	550.00	550.00	550.00	510.00	510.00
2	Construction of new building for Women PS, Pathanamthitta					50.00	50.00	50.00	50.00	98.00	98.00
3	Construction of Guruvayoor Temple Police Station	150.00	75.00	0.00	0.00	57.00	29.00	57.00	29.00		
4	Upkeep and Maintenance of 100 old Police Stations	300.00	150.00			500.00	250.00	500.00	250.00		

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5	Construction of Women Barracks at DHQ Kannur					50.00	50.00	50.00	50.00		
6	Technology upgradation of cyber crime investigation	270.00	50.00	272.34							
7	Community Policing	350.00	80.00	342.72		299.00	150.00	299.00	150.00		
8	Construction of a new building for Women Police Station, Kasaragod									30.00	30.00
9	Construction of new building for Women Cell, Kottarakkara, Kollam Rural									30.00	30.00
10	Community policing (Pink Protection Project-New Women Component)									40.00	40.00
	Excise										
1	Vimukthi - De addiction Centre					668.00	67.00	668.00	67.00	818.00	82.00
	Judiciary										
1	Modernisation of subordinate courts									1300.00	130.00

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1	2	3	4	5	6	7	8	9	10	11	12
	Survey & Land Records										
1	Construction of Modern Record Room									648.00	12.00
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)	1000.00	200.00	595.38	150.00	1000.00	200.00	1000.00	200.00	2930.00	250.00
2	Responsible Tourism	400.00	300.00	396.55	200.00	400.00	300.00	400.00	300.00	660.00	330.00
9.4	Civil Supplies										
1	Civil supplies: Assistance for implementation of National Food Security Act (NFSA)					3945.00	986.00	3945.00	986.00	4004.00	1001.00
2	Council for Food Research and Development					652.00	100.00	652.00	100.00	655.00	150.00
	Total IX	3020.00	1405.00	2135.43	878.44	8171.00	2732.00	8171.00	2732.00	11723.00	2663.00

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X	SOCIAL SERVICES										
10.1	Education										
1	Student Centric Activities	4865.00	2384.00			5740.00	2812.00	5740.00	2812.00	8280.00	4140.00
2	Free supply of School Uniform	10500.00	5145.00			10500.00	5145.00	10500.00	5145.00	14000.00	7000.00
3	IT @ School Project/ Educational Technology Scheme (KITE)	3400.00	1666.00			3000.00	1666.00	3000.00	1666.00	3000.00	1500.00
4	Academic Excellence									2520.00	1260.00
5	Vocational Higher Secondary Education	1400.00	294.00			1400.00	294.00	1400.00	294.00	1400.00	588.00
	Higher Secondary Education										
6	Enhancement of Academic programme including faculty development	750.00	510.00			745.00	510.00	745.00	510.00	745.00	506.00
7	Student Centric Activities	750.00	510.00			750.00	510.00	750.00	510.00	775.00	388.00
8	Scholarship for Higher Secondary Students	790.00	537.00			790.00	537.00	790.00	537.00	790.00	395.00
9	State Council of Educational Research and Training- Ullas Paravakal	1800.00	90.00			1800.00	90.00	1800.00	90.00	1800.00	950.00

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10	Samagra Shiksha Abhiyan	1150.00	566.00			1200.00	588.00	1200.00	588.00	1350.00	675.00
11	Kerala State Literacy Mission Authority	1750.00	25.00			1800.00	26.00	1800.00	26.00	1800.00	36.00
12	Sarva Shiksha Kerala (SSK)(60 % CSS)	8000.00	3920.00			7126.00	3492.00	7126.00	3492.00	6200.00	3100.00
13	Midday Meal(60 % CSS)	31600.00	15484.00			31600.00	15484.00	31600.00	15484.00	34264.00	17132.00
	Collegiate and University Education										
14	Sree Sankaracharya University of Sanskrit	1650.00	100.00			1700	100	1700	100	2040	102
15	Higher Education Council	1600.00	800.00			1600.00	800.00	1600.00	800.00	1800.00	900.00
16	National University of Advanced Legal Studies	725.00	300.00			800.00	325.00	800.00	325.00	1200.00	480.00
17	Kerala Council for Historical Research	900.00	9.00			900.00	9.00	900.00	9.00	900.00	9.00
18	ASAP	5000.00	3400.00			2500.00	1625.00	2500.00	1625.00	3500.00	1750.00
19	Academic Excellence in Teaching, Learning and Research	1700.00	1156.00			1700.00	1156.00	1700.00	1156.00	1700.00	1105.00
20	Student Support, Welfare and Outreach	500.00	340.00			500.00	340.00	500.00	340.00	600.00	300.00
21	Awards and Scholarships	900.00	612.00			900.00	612.00	900.00	612.00	1050.00	735.00

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22	Support for students in international collaborative degree programme	200.00	136.00			200.00	136.00	200.00	136.00	200.00	136.00
23	Kannur University					2250.00	330.00	2250.00	330.00	3000.00	300.00
10.2	Technical Education										
24	Teaching - Learning Process Enhancement and Skill Gap Reduction	1300.00	975.00	972.12		1300.00	975.00	1300.00	975.00	1350.00	675.00
25	Development of all Government Engineering Colleges	1700.00	680.00	1490.82		2330.00	932.00	2330.00	932.00	2650.00	1280.00
26	Development of all Government Polytechnics	2980.00	894.00	2213.61		2300.00	699.00	2300.00	699.00	2000.00	500.00
27	Development of Technical High Schools	600.00	30.00	875.01		600.00	30.00	600.00	30.00	600.00	150.00
28	Fine Arts Colleges, Thiruvananthapuram, Mavelikkara and Thrissur	270.00	43.20	126.78		210.00	50.40	210.00	50.40	210.00	38.00
29	Institute of Human Resource Development (IHRD)									2280	274

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10.3&4	SPORTS & YOUTH AFFAIRS										
1	Leveraging Sports Science and Technology for High Performance	600.00	0.00	124.60	0.00	600.00	180.00	600.00	180.00	600.00	210.00
2	Sports Development Fund	800.00	0.00	1198.81	0.00	800.00	400.00	800.00	400.00	800.00	400.00
3	Sports Infrastructure Facilities	871.00	0.00	538.98	0.00	825.00	400.00	825.00	400.00	1100.00	385.00
4	Sports Infrastructure Facilities (operations and maintenance)	871.00	0.00	310.84	0.00	825.00	400.00	825.00	400.00		
5	Youth Affairs	100.00	0.00	76.87	0.00	100.00	50.00	100.00	50.00	100.00	32.00
6	Kerala State Bharat Scouts and Guides	90.00	60.00	67.29	40.00	90.00	65.00	90.00	65.00		
7	Kerala State Youth Welfare Board	1960.00	6.00	665.61	6.00	1791.00	10.00	1791.00	10.00	1900.00	370.00
10.5	Art & Culture										
1	Vasthuvidya Gurukulam-grant-in-aid	50.00	1.00	50.00	1.00	55.00	1.00	55.00	1.00	38.00	3.00
2	Guru Gopinath Natana Gramam-Vattiyoorkavu	35.00	2.50	35.00	2.50	35.00	3.00	35.00	3.00	60.00	1.00

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3	Livelihood for Artists/Rural Art Hub	200.00	100.00	187.55	93.77	200.00	100.00	200.00	100.00	250.00	100.00
4	Diamond Jubilee Fellowship for young Artists	1300.00	400.00	1168.49	350.50	1200.00	400.00	1200.00	400.00	1300.00	455.00
5	KSFD	1100.00	400.00	1100.00	400.00	1300.00	300.00	1300.00	300.00	1600.00	300.00
6	Kerala Kalamandalam	1300.00	13.00	1300.00	13.00	1600.00	16.00	1600.00	16.00	1850.00	370.00
7	Lalitha Kala Academy	500.00	30.00	375.00	22.50	500.00	30.00	500.00	30.00	525.00	30.00
8	Kerala State Library Council	90.00	1.00	88.85	0.75	100.00	1.00	100.00	1.00	110.00	5.00
9	Kerala Sahitya Academy									320.00	50.00
10	Kerala State Chalachitra Academy	1100.00	300.00	825.00	222.75	1100.00	50.00	1100.00	50.00	1200.00	120.00
11	Kerala State Archievs	605.00	25.00	665.70	25.00	620.00	25.00	620.00	25.00	700.00	40.00
12	Department of Archaeology					15.00	1.00	15.00	1.00	15.00	1.00
13	Modernisation of zoos: capacity building of women and amenities	1000.00	3.00	549.83	1.50	1000.00	3.00	1000.00	3.00		
10.6	Medical and Public Health										
1	Setting up maternity units in taluk head quarters	200	200	200	200	200	200	200	200	200	200
2	Nursing education-nursing schools	200	200	198	198	200	200	200	200	200	200

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1	2	3	4	5	6	7	8	9	10	11	12
3	Women and children hospitals	1300	1300	1200	1200	515	515	515	515	500	500
4	Strengthening of nursing services	160	160	160	160	100	100	100	100	100	100
5	Medical care for victims of violence/social abuses (Bhoomika)	40	40	38	38	40	40	40	40	40	40
6	Upgradation/ standardisation of facilities in maternal/child health units in Medical College Hospitals	845	845	845	845	360	360	360	360	435	435
7	Nursing colleges	333	333	330	330	252	252	252	252	940	940
8	Women and children hospitals (Ayurveda)	300	300	300	300	366	366	366	366	370	370
9	Ayurveda gynaecology/ management of children with disabilities	150	150	150	150	150	150	150	150	450	450
10	Ayurveda Kshema janani, Prasoothi tantra	100	100	100.00	100.00	100	100	100	100	100	100

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1	2	3	4	5	6	7	8	9	10	11	12
11	Seethalayam- Women health care centres (Homeopathy)	125	125	125.00	125.00	125	125	125	125	125	125
12	Janani (Fertility centre) (Homeopathy)	100	100	100	100	100	100	100	100	110	110
13	Speciality Health Care Clinic for Transgenders (Homeopathy)	5	5	5	5	5	5	5	5	5	5
14	Development of mental health centres (Trivandrum, Trichur, Kozhikkode)	350	100	350	100	700	250	700	250	618	250
15	District mental health programmes	400	200	400	200	400	200	400	200		
16	Comprehensive mental health programmes	800	400	800	400	500	250	500	250	600	300
17	Strengthening of Physical Medicine, rehabilitation and limb fitting centre	375	197	375	197	220	115	220	115	300	150
18	Pain, palliative and elderly health care centres	100	52	100	52	60	32	60	32	100	50

(Rs. in lakh)											
Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2020-21)				Annual Plan (2021-22)				Annual Plan 2022-23 (Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure		Total Outlay	Of which flow to WC
		Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC	Anticipated Expenditure	Of which flow to WC		
1	2	3	4	5	6	7	8	9	10	11	12
19	Cancer care programmes	160	90	160	90	160	90	160	90	250	130
20	Society for medical assistance to the poor	500	200	500	200	500	200	500	200		
21	NHM (NRHM/RCH flexi pool)	45480	9500	45480	9500	45480	15918	45480	15918	48480	16918
22	Developing PHCs as family health centres	2096	1250	2000	1250	2800	1680	2800	1680	2000	1000
23	Faculty improvement programmes (DME)	250	60	60	60	142	35	142	35	100	50
24	Nirvisha (ISM)	0	0	0	0	20	17	20	17	19	16
25	Ayushman Bharat – Pradhan Mantri Jan Arogya Yojana (PM-JAY 40% SS)/ Karunya Arogya Surksha Padhathi (KASP)	0	0	0	0	26000	14300	26000	14300	50000	25000
10.7	Water supply and Sanitation										
	Jalanidhi (KRWSA)										
1	Sustainability support to community managed water supply schemes- (Jalanidhi)	5500	2750	1000	500	3000	1500	3000	1500	3000	1500

(Rs. in lakh)											
Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2020-21)				Annual Plan (2021-22)				Annual Plan 2022-23 (Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure		Total Outlay	Of which flow to WC
		Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC	Anticipated Expenditure	Of which flow to WC		
1	2	3	4	5	6	7	8	9	10	11	12
10.8	Housing										
	Kerala State Housing Board										
1	4216-80-201-98 Working Womens Hostel Projects (60%CSS)	225.00	225.00	0.00	0.00	225.00	225.00	225.00	225.00	225.00	225.00
	Nirmithi Kendra										
2	Nirmithi Kendra	710.00	40.00	454.04	30.00	900.00	40.00	900.00	40.00	900.00	75.00
10.9	Urban development										
1	Total Housing Scheme - Urban (LIFE Mission)	18700.00	16830.00	9550.00	8595.00	18500.00	16650.00	18500.00	16650.00	19200.00	17280.00
2	Pradan Mantri Awas Yojana - Urban (PMAY - Urban) (20% State Share)	17500.00	15750.00	8439.31	7595.38	10000.00	9000.00	10000.00	9000.00	10400.00	9360.00
3	Deendayal Antyodaya Yojana - National Urban Livelihood Mission (DAY - NULM) (40% State Share)	2500.00	2250.00	2440.90	2196.81	2500.00	2250.00	2500.00	2250.00	3000.00	2700.00
4	Ayyankali Urban Employment Guarantee scheme	7500.00	3750.00	10421.00	5210.50	10000.00	5000.00	10000.00	5000.00	12500.00	6250.00

(Rs. in lakh)											
Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2020-21)				Annual Plan (2021-22)				Annual Plan 2022-23 (Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure		Total Outlay	Of which flow to WC
		Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC	Anticipated Expenditure	Of which flow to WC		
1	2	3	4	5	6	7	8	9	10	11	12
5	Suchitwa Keralam - Waste management scheme for Urban Areas	2233.00	1116.50	1027.97	513.98	2233.00	1116.50	2233.00	1116.50	2100.00	1050.00
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	6987.95	6987.95	8339	8339	8339	8339	8339.00	8339.00
2	Valsalyanidhi	1200	1200	2699.97	2699.97	1200	1200	1200	1200	1500.00	1500.00
3	Working womens hostel in all districts	250	250	118.99	118.99	250	250	250	250	100.00	100.00
4	Deenadayal Anthyojana Yojana -National Rural Livelihood Mission (DAY NRLM- SCSP 40% State Share)	3250	3250	5809.08	5809.08	3250	3250	3250	3250	3300.00	3300.00
5	Development Programme for the Vulnerable Communities among SC	5000	2050	3881.73	1591.50	5000	2050	5000	2050	5000.00	2050.00
6	Assistance for Education of SC Students	24500	6615	16705.43	4510.46	24500	6615	24500	6615	32561	8791.47

(Rs. in lakh)											
Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2020-21)				Annual Plan (2021-22)				Annual Plan 2022-23 (Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure		Total Outlay	Of which flow to WC
		Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC	Anticipated Expenditure	Of which flow to WC		
1	2	3	4	5	6	7	8	9	10	11	12
7	Assistance for Training, Employment and Human Resource Management	5000	2000	3878.26	1551.30	5000	2000	5000	2000	5000.00	2000.00
8	Dr. Ambedkar Village Development Scheme	7879	3939.5	4659.82	2329.91	7000	3500	7000	3500	6000	3000
9	Health Care Scheme	5000	2000	5220.34	2088.13	5000	2000	5000	2000	5000	2000
10	Additional State assistance to post matric studies	7500	4125	7500.00	4125	7500	4125	7500	4125	6000	3300
11	Prime Min Awas Yojana-Gramin (PMAY) SCSP 40 % state share	960	864	0	0	500	450	500	450	500	450
B	Scheduled Tribes Development										
1	Housing - Completion of incomplete houses	5720	972	6157.59	972	5720	972	5720	972	5720	972
2	Assistance to Marriage of ST Girls	275	275	285	275	275	275	275	275	275	275
3	Janani-Janma Raksha	1650	1650	1647.73	1650	1650	1650	1650	1650	1650	1650
4	Tribal Girl Endowment Scheme (Gothra Valsayanidhi)	200	200	200	200	200	200	200	200	378	378
5	Food Support Programme	2500	1250	2599.86	1250	2500	1250	2500	1250	2500	1250
6	Tribal Promoters	1400	616	1832.24	616	1913	841.72	1913	841.72	1913	842

(Rs. in lakh)											
Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2020-21)				Annual Plan (2021-22)				Annual Plan 2022-23 (Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure		Total Outlay	Of which flow to WC
		Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC	Anticipated Expenditure	Of which flow to WC		
1	2	3	4	5	6	7	8	9	10	11	12
7	Honorarium to Management Trainees and Health Management Trainees	130	78	129.43	78	130	78	130	78	130	78
8	Promotion of Education among Scheduled Tribes	2560	1280	1775.87	1280	2560	1280	2560	1280	2560	1280
9	Post-matric Scholarship (25% State Share)	875	525	622.14	525	875	525	875	525	875	525
10	Deenadayal Anthyojana Yojana - National Rural Livelihood Mission (DAY NRLM -TSP 40% State Share)	1083	4460.16	1083	4460.16	1083	1083	1083	1083	1083	1083
11	Honorarium to Counselors engaged in the Hostels and MRS	70	35	16.58	8.29	70	35	70	35	150	75
12	Engaging Social Workers in Tribal Welfare	115	58	96.83	58	115	58	115	58	191.5	96.57
13	Ambedkar Settlement Development Scheme	5200	3900	4937.71	3703.28	5200	3900	5200	3900	4000	3000

(Rs. in lakh)											
Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2020-21)				Annual Plan (2021-22)				Annual Plan 2022-23 (Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure		Total Outlay	Of which flow to WC
		Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC	Anticipated Expenditure	Of which flow to WC		
1	2	3	4	5	6	7	8	9	10	11	12
14	Assistance for Self Employment and Skill Development Training to ST Youths	1000	600	788.78	473.26	1000	600	1000	600	1000	600
15	Comprehensive Tribal Health Care	2500	1250	2363.94	1181.97	2500	1250	2500	1250	2600	1300
16	Pratan Mantri Awas Yojna - Gramin- (PMAY)TSP (40% State Share)	480	480	395.99	395.99	200	200	200	200	200	200
17	Construction of Building for Model Residential/Ashram Schools/Ekalavya Model Residential Schools/ Prematric and Post matric hostels in Tribal Area	800	280	146.58	51.3	800	280	800	280	750	262.5
18	Management cost for the running of Model Residential Schools	5941	2970.5	1485.25	1485.25	5000	2500	5000	2500	5000	2500
C	Other Backward Classes Development										
1	Post-matric Scholarship (OEC)	4820	2892	4818.99	2892	4820	2892	4820	2892	4500	2700
2	Pre-Matric Assistance-OEC	500.00	300.00	499.97	299.98	500	300	500	300	500	300

(Rs. in lakh)											
Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2020-21)				Annual Plan (2021-22)				Annual Plan 2022-23 (Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure		Total Outlay	Of which flow to WC
		Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC	Anticipated Expenditure	Of which flow to WC		
1	2	3	4	5	6	7	8	9	10	11	12
3	Assistance to Traditional Pottery Workers	28.00	7.00	28.00	7.00	28.00	7	28.00	7.00	28.00	7.00
4	Overseas Scholarships for OBC	110.00	33.00	110.00	33.00	110.00	33	110.00	33.00	230.00	69.00
5	Employability Enhancement Programme/Training	600.00	300.00	569.34	284.67	600.00	300	600.00	300.00	600.00	300.00
6	Pre-Matric Scholarships-OBC (50% SS)	1800.00	1080.00	1278.40	767.04	1800.00	1080	1800.00	1080.00	1800.00	1080.00
7	Skill Development/Training and tool kit grant for traditional craftsmen among OBCs	250.00	125.00	249.95	124.90	250.00	125	250.00	125.00	320.00	160.00
8	Post-Matric Hostels for OBC boys and girls (40% SS)	20.00	10.00	0.00	0.00	20.00	10	0.00	0.00	20.00	10.00
9	Share Capital Contribution to Kerala State Pottery Manufacturing Marketing and Welfare Development Corporation Ltd	50.00	10.00	25%	5.00	50.00	10	50.00	10.00	70.00	14.00

(Rs. in lakh)											
Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2020-21)				Annual Plan (2021-22)				Annual Plan 2022-23 (Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure		Total Outlay	Of which flow to WC
		Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC	Anticipated Expenditure	Of which flow to WC		
1	2	3	4	5	6	7	8	9	10	11	12
	Welfare of Minorities										
1	Scholarships for Undergoing Courses in pursuit for CA/CMA/CS	45.00	13.50	40.05	12..01	45.00	13.50	45.00	13.50	62.00	18.60
2	Mother Teresa Scholarship for Nursing Diploma/Para-Medical Courses	50.00	25.00	31.65	15.82	50.00	25.00	50.00	25.00	68.00	34.00
3	A.P.J Abdul Kalam Scholarship for 3 year Diploma Courses	60.00	18.00	59.51	17.85	60.00	18.00	60.00	18.00	82.00	24.60
4	Career Guidance and Development Programme	120.00	36.00	4.25	0.00	120.00	36.00	120.00	36.00	120.00	36.00
5	Skill Training-Reimbursement of fees in various training programmes	296.00	29.60	237.82	23.78	296.00	29.60	296.00	29.60	402.00	40.20
6	Pre-Marital Counselling and soft skill development	90.00	45.00	50.27	25.13	90.00	45.00	90.00	45.00	90.00	45.00
7	Joseph Mundassery Scholarship for Talented Minority Students	330.00	165.00	308.10	154.05	480.00	240.00	480.00	240.00	652.00	326.00

(Rs. in lakh)											
Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2020-21)				Annual Plan (2021-22)				Annual Plan 2022-23 (Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure		Total Outlay	Of which flow to WC
		Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC	Anticipated Expenditure	Of which flow to WC		
1	2	3	4	5	6	7	8	9	10	11	12
8	Imbichi Bawa Housing Scheme for the divorcees/widows/abandoned women from the Minority Communities	1100.00	1100.00	631.20	631.20	500.00	500.00	500.00	500.00	500.00	500.00
Welfare of Forward Communities											
1	Assistance for restoration/renovation of dilapidated agharhas	414.00	414.00	121.00	121.00	414.00	414.00	414.00	414.00	300.00	300.00
2	Post -Matric Scholarships for students from economically weaker sections of Forward Communities	1700.00	170.00	1050.60	105.06	1700.00	170.00	1700.00	170.00	1700.00	170.00
3	Term Loan Assistance for Self-employment	500.00	50.00	397.00	39.70	500.00	50.00	500.00	50.00	545.00	54.50
4	Development of skill and entrepreneurial activities	300.00	30.00	169.65	16.96	300.00	30.00	300.00	30.00	350.00	35.00
10.13 Social Security and Welfare											
1	Programmes of Kerala State womens Development Corporation	1591	1591	802	802	1590	1590	1590	1590	1590	1590

(Rs. in lakh)											
Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2020-21)				Annual Plan (2021-22)				Annual Plan 2022-23 (Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure		Total Outlay	Of which flow to WC
		Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC	Anticipated Expenditure	Of which flow to WC		
1	2	3	4	5	6	7	8	9	10	11	12
2	Finishing School for women--REACH (KSWDC)	125.0	125.0	160.24	160.24	134	134	134	134	200	200
3	Gender awareness programme (K W D C)	170.0	170.0	75	75	140	140	140	140	140	140
4	Kerala Women's Commission	326.11	326.11	143.29	143.29	327	327	327	327	327	327
5	Flagship Programme on Gender Awareness by KWC	213	213	159.07	159.07	213	213	213	213	213	213
6	Rehabilitation of Unwed Mothers and their Children (Sneha Sparsham)	200.0	200.0	452.62	452.62	200	200	200	200	200	200
7	Ente Koodu - Shelter Home for the Destitute Street Dwellers .	30	30	17.09	17.09	50	50	50	50	50	50
8	Psycho social services to adolescent girls	2680	2680	2235.74	2235.74	2680	2680	2680	2680	3000	3000
9	Immediate Relief Fund for survivors of Violence	200.0	200.0	156.05	156.05	200	200	200	200	200	200

(Rs. in lakh)											
Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2020-21)				Annual Plan (2021-22)				Annual Plan 2022-23 (Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure		Total Outlay	Of which flow to WC
		Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC	Anticipated Expenditure	Of which flow to WC		
1	2	3	4	5	6	7	8	9	10	11	12
10	Nirbhaya programmes (construction of homes and One stop centre)	100	100	221.63	221.63	100	100	100	100	150	150
11	Setting up of Vanitha Mithra Kendra- Working Women's Hostel (40% State Share) by KSWDC	625	625	320	320	647	647	647	647	640	640
12	First 1000 days programme for infants in Attappadi	300	300	275.04	275.04	350	350	350	350	350	350
13	Capacity building in service training to officers in WCD	70	70	4.01	4.01	70	70	70	70	70	70
14	Women development programmes	2400	2400	1859.69	1859.69	2400	2400	2400	2400	2400	2400
15	Assistance to after care programmes/follow up service/victim relief fund	250	250	152.45	152.45	250	250	250	250	250	250
16	Gender Park	1458.78	1458.78	271.52	271.52	1550.46	1550.46	1550.46	1550.46	1000	1000

(Rs. in lakh)											
Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2020-21)				Annual Plan (2021-22)				Annual Plan 2022-23 (Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure		Total Outlay	Of which flow to WC
		Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC	Anticipated Expenditure	Of which flow to WC		
1	2	3	4	5	6	7	8	9	10	11	12
17	Aswasakiranam-assistance to care givers , largely women of physically/ intellectually challenged persons	4000	4000	9811.92	9811.92	4000	4000	4000	4000	4250	4250
18	Care providers for inmates of SJD /WCD institutions	200	200	267.88	267.88	200	200	200	200	200	200
19	Strengthening of Admin infrastructure (upgradation/ modernisation of offices/ institutions) under WCD	780	780	620.62	620.62	930	930	930	930	930	930
20	Mahila Shaktikendra (40 %SS)	80	80	17.2	17.2	80	80	80	80	80	80
21	Pradhan Mantri Mathru Vandana Yojana (40 %SS)	3000	3000	2156.75	2156.75	3000	3000	3000	3000	3000	3000
22	ICDS training programme (40 %SS)	120	120	45.32	45.32	120	120	120	120	120	120

(Rs. in lakh)											
Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2020-21)				Annual Plan (2021-22)				Annual Plan 2022-23 (Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure		Total Outlay	Of which flow to WC
		Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC	Anticipated Expenditure	Of which flow to WC		
1	2	3	4	5	6	7	8	9	10	11	12
23	Integrated Rural Technology Centre Training to Anganwadi functionaries in Pre-school Education (Training to Anganwadi functionaries)	150	150	16.48	16.48	150	150	150	150	150	150
24	Mazhavillu - Scheme for transgender community	500	500	313.01	313.01	500	500	500	500	500	500
25	Integrated Child Development Services (ICDS) (40 % SS)	18400	18400	17412.28	17412.28	18800	18800	18800	18800	18800	18800
26	Swadhar Greh (40 % SS)	45	45	61.07	61.07	45	45	45	45	48	48
27	Ujjawala scheme (30 % SS)	30	30	28.8	28.8	30	30	30	30	30	30
28	Establishment of Apex Training Centre and Balabhavan at Pinarayi Grama Panchayat	100	100	0	0	100	100	100	100	100	100
29	Kaithirinaalam	0.1	0.1	0	0	0.1	0.1	0.1	0.1	10	10

(Rs. in lakh)											
Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2020-21)				Annual Plan (2021-22)				Annual Plan 2022-23 (Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure		Total Outlay	Of which flow to WC
		Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC	Anticipated Expenditure	Of which flow to WC		
1	2	3	4	5	6	7	8	9	10	11	12
30	Skill Development Training and Employment for Women					25	25	25	25	1	1
31	Development of Anganwadi Centres as Community Resource Centres for women and children	1000	1000	993.76	993.76	1000	1000	1000	1000	1100	1100.00
	Total X	359932.88	199715.34	236048.60	136711.40	377794.56	210056.28	377774.56	210046.28	429152.50	232675.44
XI	GENERAL SERVICES										
11.2	Public Works										
1	Gender Budgeting	276.00	276.00	368.19	368.19	280.00	280.00	280.00	280.00	280.00	280.00
	Total	276.00	276.00	368.19	368.19	280.00	280.00	280.00	280.00	280.00	280.00
	Grand Total	512264.88	275857.12	373946.14	210826.49	578430.56	325082.75	557951.92	317995.53	651492.00	362808.94

DRAFT ANNUAL PLAN (2022-23)							
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 2020-21		Annual Plan 2021-22		Annual Plan 2022-23
			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	36000	35820	36000	36000	36000
3	Kerala State Poultry Development Corporation (KSPDC)	10 duck units	2500	2500	2500	2500	2500
4	Animal Resource Development	Nos	3900	3828	5250	5250	5250
1.4	DAIRY DEVELOPMENT						
1	Commercial Dairy and Milkshed Development Programme	Nos	2014	2014	2244	2244	2244
2	Fodder Development and support to women cattle care programme	Area (ha)	365	365	375	375	375
3	Cattle Feed subsidy	Nos (lakh)	1.25	1.25	1.4	1.4	1.4
1.9	CO-OPERATION						
1	Assistance to Vanitha Co-operatives and Vanitha FED	Number	67	44	58	58	69
II	RURAL DEVELOPMENT						
A	Rural Development Programmes						
1	Mahatma Gandhi National Rural Employment Guarantee Programme	person days generated (Rs. in lakhs)	1000	1000	1000	1023	1000
B	Community Development and Panchayats						
1	Kudumbashree						
a	Ongoing Programmes						
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

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2020-21		Annual Plan 2021-22		Annual Plan 2022-23
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
IX	ECONOMIC SERVICES						
9.1	Secretariat Economic services						
	Police						
1	Scheme on Gender Awareness and Gender Friendly Infrastructure Facilities in Police Department	Number	1) Pink Control room 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) Self Defence Programmes & Trainings 5) Remuneration to Nirbhaya Volunteers 6) Making of 50 police stations women friendly	1) Pink Control room vehicles 2)Running family & women counselling Centres 3) Woman Victim Support Scheme 4) Self Defence Programmes & Trainings 5) Remuneration to Nirbhaya Volunteers 6) Making of 50 police stations women friendly	1) Women Control Room Vehicles, 2)Running of Family & Women Counselling Centres, including remuneration to Counsellors, 3)Women Victim Support Scheme, 4)Implementation of Self Defence Programmes and Trainings & Assets Creation in all Districts and allied expenses, 5) Remuneration to Nirbhaya Volunteers in 5 Cities and 3 Districts, 6)Making 50 Police Stations Women Friendly by introducing Structural, Procedural and Attitudinal changes with Community connection and co-ordination, 7)De-addiction Centres at Range level for Mobile de-addiction

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2020-21		Annual Plan 2021-22		Annual Plan 2022-23
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
2	Construction of new building for Women PS, Pathanamthitta				Construction of new building for women Police Station	Construction of new building for women Police Station	Construction of building for women Police Station (continuing works)
3	Construction of Guruvayoor Temple Police Station	Number	Construction of Guruvayoor Temple Police Station		Construction of Guruvayoor Temple Police Station	Construction of Guruvayoor Temple Police Station	
4	Upkeep and Maintenance of 100 old Police Stations		Upgrading of Anthikad & Mala Police Stations into SMART standards, Up keeping and maintenance of Palakkad Kasaba PS and Kollengode PS, Maintenance of Adoor and Pathanamthitta Police Stations, Smart Police Station, Upkeep and maintenance of old Police Stations (Pooyappally and East Kallada PS) into smart standards, Upkeep and maintenance of Arthunkal and Venmony Police Stations, Upkeep and maintenance of Fortkochi Police				

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2020-21		Annual Plan 2021-22		Annual Plan 2022-23
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
5	Construction of Women Barracks at DHQ Kannur						
6	Technology upgradation of cyber crime investigation		Up gradation works of Cyberdome Kochi City , Cybedome, TVPM City, Cyberdome, KKD City, Opening of Cyber Police Station at Malappuram, Upgradation of facilities in Cyber Cells & hitech cells				

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2020-21		Annual Plan 2021-22		Annual Plan 2022-23
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
7	Community Policing		Awareness on drinking and drug abuse,etc., Coastal Security (Facilities for Kadalora Jagratha Samithis), Community Policing Vartha pathrika and journal, Construction of Community Policing Directorate, Implementation of Project HOPE, Janamaithri Drama Team, Janmaithri Kendram Project new activities : community Policing mediation centre and COVID-19 Study, Malabar Special Police Centenary Celebrations, Operational Expenses for conducting Janamaithri Programmes in 19 Districts, Publication of Official History of Kerala Police, Refresher training				

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2020-21		Annual Plan 2021-22		Annual Plan 2022-23
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
8	Construction of a new building for Women Police Station, Kasaragod						New building for Women Police Station, Kasaragod
9	Construction of new building for Women Cell, Kottarakkara, Kollam Rural						New building for Women Cell, Kottarakkara, Kollam Rural
10	Community policing (Pink Protection Project- New Women Component)						First Phase Implementation of Pink Protection Project in the State for the protection of Women in Public, Private & Digital Space
	Excise						
1	Vimukthi - De addiction Centre				De addiction centers in all districts and zonal de addiction centers for wemon and children	17 de addiction units planned	De addiction centre for Women and Children
	Judiciary						
1	Modernisation of subordinate courts						Renovation/Construc tion of Public Washroom with Special Facilities for Women

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2020-21		Annual Plan 2021-22		Annual Plan 2022-23
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
	Survey & Land Records						
1	Construction of Modern Record Room						Women's rest room and crèche (with toilet facility)
9.4	Civil Supplies						
1	Civil supplies: Assistance for implementation of National Food Security Act (NFSA)						Nutritional support to women and children
2	Council for Food Research and Development						Construction of dormitory accommodation for trainees from Civil Supplies Department
10.3& 4	Sports & Youth Affairs						
Leveraging Sports Science and Technology for High Performance							
1	Rajiv Gandhi Sports Medicine Centre	Number	1500.00	0.00	1000.00	1000.00	1000.00
2	High Performance Facility with Research & Development in Sports	Number	0.00	0.00	50.00	50.00	50.00
3	Capacity Building and Cadre Development in Sports in association with Victoria University	Number	0.00	0.00	125.00	125.00	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	500.00	500.00	500.00

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2020-21		Annual Plan 2021-22		Annual Plan 2022-23
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
6	Capacity building and Upgradation of Regional Sports Science Centres in Kannur and Thrissur.	Number	0.00	0.00	150.00	150.00	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	250.00	250.00	250.00
10	Schemes and Programmes under Sports Development Fund.	Number	0.00	0.00	200.00	200.00	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

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2020-21		Annual Plan 2021-22		Annual Plan 2022-23
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
17	Sports Life fitness centres	Number	0.00	0.00	250.00	250.00	250.00
18	Kayika Bhavan	Number	0.00	0.00	0.00	0.00	0.00
19	High Altitude Training Centre, Munnar	Number	0.00	0.00	5.00	5.00	5.00
20	Establishing specialized Training Centres for Combat Sports (Boxing, Wrestling, Judo & Taekwondo) and Weightlifting	Number	0.00	0.00	500.00	500.00	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	50.00	50.00	50.00
23	Self-Defense programme for women through promoting martial arts displines - Kalaripayattu, Taekwondo, Judo, Karate etc	Number	0.00	0.00	250.00	250.00	250.00
24	Youth Fellowship programme for Good Governance	Number	0.00	0.00	25.00	25.00	25.00
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	7000.00	0.00	7000.00
35	Arts & Culture	Number	0.00	0.00	0.00	0.00	0.00

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2020-21		Annual Plan 2021-22		Annual Plan 2022-23
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
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
	Total		1500.00	0.00	10355.00	3355.00	10356.00
10.5	Arts & Culture						
1	Jail Library Service	Number	3	0	3	3	3
2	Childrens home Library Service	Number	1	1	1	1	1
3	Orphanage Library	Number	1	1	1	1	1
4	Model Village Library	Number	14	0	0	0	14
5	Livelihood for Artists/Rural Art Hub	Lumpsum	170	170	170	170	170
6	Diamond Jubilee Fellowship for young Artists	Number	455	455	455	455	455
	Total		644	627	630	630	644
10.6	Medical and Public Health						
1	Setting up maternity units in taluk headquarters	Number	12	12	14	14	15
2	Nursing education-nursing schools	Number	15	15	15	15	15
3	Women and children hospitals	Number	7	7	7	7	8
4	Strengthening of nursing services	Number of students	17464	17464	17464	17464	18000
5	Medical care for victims of violence/social abuse	Number	50	50	50	50	50
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

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2020-21		Annual Plan 2021-22		Annual Plan 2022-23
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
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 of patients	500	500	500	500	500
11	Seethalayam- Women health care centres (Homeopathy)	Number	1000	1000	1000	1000	1000
12	Janani (Fertility centre) (Homeopathy)	Number	2000	2000	2000	2000	2000
13	Speciality Health Care Clinic for Transgenders (Homeopathy)	number	50	50	50	50	50
14	Development of mental health centres (Trivandrum, Trichur, Kozhikode)	Number of hospitals	3	3	3	3	3
15	District mental health programmes	Number of patients	10000	10000	10000	10000	10000
16	Comprehensive mental health programmes	number of patients	5000	5000	5000	5000	5000
17	Strengthening of Physical Medicine, rehabilitation and limb fitting centre	number of patients	1000	1000	1000	1000	1000
18	Pain, palliative and elderly health care centres		Palliative care award. Elderly friendly hospital initiative . Strengthen palliative care services	Palliative care award. Elderly friendly hospital initiative . Strengthen palliative care services	Palliative care award. Elderly friendly hospital initiative . Strengthen palliative care services	Palliative care award. Elderly friendly hospital initiative . Strengthen palliative care services	Palliative care award. Elderly friendly hospital initiative . Strengthen palliative care services

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2020-21		Annual Plan 2021-22		Annual Plan 2022-23
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
19	Cancer care programmes		16 District cancer care units functioning in the State. Around 46000 patients have been benefitted from these cancer care units. Around 18000 chemotherapies given cumulatively and around 1600 new cancer cases detected	16 District cancer care units functioning in the State. Around 46000 patients have been benefitted from these cancer care units. Around 18000 chemotherapies given cumulatively and around 1600 new cancer cases detected	16 District cancer care units functioning in the State. Around 46000 patients have been benefitted from these cancer care units. Around 18000 chemotherapies given cumulatively and around 1600 new cancer cases detected	16 District cancer care units functioning in the State. Around 46000 patients have been benefitted from these cancer care units. Around 18000 chemotherapies given cumulatively and around 1600 new cancer cases detected	16 District cancer care units functioning in the State. Around 46000 patients have been benefitted from these cancer care units. Around 18000 chemotherapies given cumulatively and around 1600 new cancer cases detected
20	Society for medical assistance to the poor	number of patients	100	100	100	100	
21	NHM (NRHM/RCH flexi pool)	number of patients	Total population	Total population	Total population	Total population	Total population
22	Developing PHCs as family health centres	Number	170	170	520	350	700
23	Faculty improvement programmes (DME)	Number	50	50	60	60	70
24	Nirvisha (ISM)	Number	50	50	50	50	50

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2020-21		Annual Plan 2021-22		Annual Plan 2022-23
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
25	Ayushman Bharat – Pradhan Mantri Jan Arogya Yojana (PM-JAY 40% SS)/ Karunya Arogya Surksha Padhathi (KASP)	Number of families	40 lakhs	40 lakhs	41lakhs	41 lakhs	42 lakhs
10.7	Water supply and Sanitation						
	Kerala water Authority						
1	Sustainability support to community managed water supply schemes- (Jalanidhi)	Number of Projects	0	0	0	0	1048
10.8	Housing						
	Kerala State Housing Board						
1	Working Womens Hostel Projects (60% CSS)	Number of Projects	0	Nil (Fund not released)	0	0	1
10.9	Urban development						
1	Ayyankali Urban Employment Guarantee scheme	persondays	1625000	1625000	2000000	2000000	2500000
2	Pradhan Mantri Awas Yojana - Urban (PMAY - Urban) (20% State Share)	Number	25000	7098	25000	22500	37968
3	Deendayal Antyodaya Yojana - National Urban Livelihood Mission (DAY - NULM) (40% State Share)						
a	Number of new Neighbourhood groups (NHGs) formed	"	1500	1992	1500	1500	1250
b	Number of Neighbourhood groups (NHGs) supported with Revolving fund @Rs. 10000	"	3000	1971	3000	3000	1500

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2020-21		Annual Plan 2021-22		Annual Plan 2022-23
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
c	Number of Area Development Societies (ADSs) supported with Revolving fund @Rs. 50000	"		172	100	100	10
d	Number of functional CLCs	"	5	7	5	5	5
e	Number of candidates enrolled in skill training	"	2000	2654	3000	2500	3500
f	Number of candidates certified	"	2000	1566	1500	1250	2450
g	Number of candidates placed	"	1000	617	1000	800	2450
h	Number of Individual Microenterprises established	"	1145	822	1300	1300	750
i	Number of Group Enterprises established	"	196	173	200	200	150
j	Number of NHGs availed NHG linkage loan	"	7000	5235	4500	4500	2500
k	Number of shelters made functional	"	7	4	5	5	15
l	Number of shelter homes supported with O&M cost	"	17	17	17	17	28
m	Number of street vendors issued ID cards	"	5000	1500	5000	5000	5000
n	Number of street vendors issued Certificate of vending (Cumulative)	"	5000	410	5000	5000	5000
o	Number of Vending Plans prepared	"	5	2	20	20	30
p	Number of Vendor Markets made functional	"	3	2	5	5	14

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2020-21		Annual Plan 2021-22		Annual Plan 2022-23
			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	9249	9333	9333	10000
2	Valsalyanidhi	Number	3076	6928	5000	5000	5000
3	Working womens hostel in all Districts	Number	14	6	14	14	3
4	Development Programme for the Vulnerable Communities among SC	Number	House repair - 100 Toilet - 172 Study room - 78 Agriculture land - 20 Samuhika padanamuri -	House repair -83 Toilet - 76 Study room -51 Agriculture land -19	House repair - 100 Toilet -172 Study room -78 Agriculture land - 20 Samuhika padanamuri - 1	House repair - 100 Toilet -172 Study room -78 Agriculture land -20 Samuhika padanamuri - 1	House repair -100 Toilet -171 Study room -79 Agriculture land -20 Samuhika padanamuri -1
5	Assistance for Training, Employment and Human Resource Management	Number	Foreign employment-160 Skill training-200 Self employment subsidy-250	Foreign employment-104 Skill training-714 (2019-20 and 2020-21) Self employment subsidy-244	Foreign employment-160 Skill training - 200 Self employment subsidy - 250	Foreign employment-160 Skill training - 200 Self employment subsidy - 250	Foreign employment-200 Skill training -200 Self employment subsidy -100
6	Dr. Ambedkar Village Development Scheme	Number	212	9 Colonies completed	212	212	212
7	Health Care Scheme	Number	6263	4163	5063	5063	8000
8	Additional State assistance to post matric studies	Number	85250	23123	85250	85250	82500

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2020-21		Annual Plan 2021-22		Annual Plan 2022-23
			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	285	413	413	413
3	Janani-Janma Raksha	Number	9000	8290	8700	8700	8700
4	Tribal Girl Endowment Scheme (Gothra Valsayanidhi)	Number	570	512	500	500	500
5	Food Support Programme	Number	80000	80000	80000	80000	80000
6	Tribal Promoters	Number	1000	1000	1000	1000	1000
7	Honorarium to Management Trainees and Health Management Trainees	Number	100	100	100	100	100
8	Promotion of Education among Scheduled Tribes	Number	12000	11238	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
13	Ambedkar Settlement Development Scheme	Number	35000	35000	35000	35000	35000

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2020-21		Annual Plan 2021-22		Annual Plan 2022-23
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
14	Assistance for Self Employment and Skill Development Training to ST Youths	Number	2500	2500	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	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	3500	3500
18	Management cost for the running of Model Residential Schools		1950	1950	2250	2250	2250
19	Kerala Tribal Plus						35000
C	Other Backward Classes Development						
1	Post-matric Scholarship (OEC)	Number	66000	25836	36000	36000	36000
2	Pre-Matric Assistance- OEC	Number	48000	31492	33000	33000	33000
3	Assistance to Traditional Pottery Workers	Number	50	28	28	28	28
4	Overseas Scholarships for OBC	Number	20	12	11	11	11
5	Employability Enhancement Programme/Training	Number	1633	944	1099	1099	1099

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2020-21		Annual Plan 2021-22		Annual Plan 2022-23
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
6	Pre-Matric Scholarships-OBC (50% SS)	Number	144000	102272	144000	144000	144000
7	Skill Development/Training and tool kit grant for traditional craftsmen among OBCs	Number	2000	1256	1250	1250	1250
8	Post-Matric Hostels for OBC boys and girls (40% SS)	Number	0	0	0	0	0
9	Share Capital Contribution to Kerala State Pottery Manufacturing Marketing and Welfare Development Corporation Ltd	Number	25	5	20	20	475
C	Welfare of Minorities						
1	Scholarships for Undergoing Courses in pursuit for CA/CMA/CS	Number	90	55	784	784	1003
2	Mother Teresa Scholarship for Nursing Diploma/Para-Medical Courses	Number	167	170	167	167	249
3	A P J Abdul Kalam Scholarship for 3 year Diploma Courses	Number	299	300	299	299	449
4	Career Guidance and Development Programme	Number	6000	0	6000	6000	6000
5	Skill Training-Reimbursement of fees in various training programmes	Number	294	294	294	294	439
6	Pre-Marital Counselling and soft skill development	Number	5500	5500	5500	5500	5500
7	Joseph Mundassery Scholarship for Talented Minority Students	Number	1483	1435	1490	1490	2461

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2020-21		Annual Plan 2021-22		Annual Plan 2022-23
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
8	Imbichi Bawa Housing Scheme for the divorcees/widows/abandoned women from the Minority Communities	Number	607	487	140	140	1100
10.12	Labour and Labour Welfare						
	Modernisation of ITIs- [XVII] 4202-02-105-85			New building constructed for Regional Joint Directorate, Kannur and ITI Peruva	Modernisation of ITI		
	Modernisation of ITIs- [XXIV] 2230-03-101-87-34						
	Modernisation of ITIs 2230-03-101-87-17						
	[XVII] 4202-02-800-95 (1)						
	Development of Staff Training Infrastructure (ITI Dept)-[XXIV] 2230-03-001-98						
	[XXIV] 4250-00-800-98						
	Planning and Monitoring cell - Modernisation and Computerisation- [XXIV] 2230-03-001-97						
	Setting up of new ITI's 4250-00-800-95			Land acquired for ITI kuttikkol , padiyoor, Naripatta, Perambra, Panniyur, Vellamunda, Perumatti, Vamanapuram and Nenmara		Setting up of new ITI	

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2020-21		Annual Plan 2021-22		Annual Plan 2022-23
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
	XXIV-2230-03-101-80						
	Skill Development Programme of Industrial Training Department.-XXIV-4250-00-190-95						
	[XXIV] 2230-03-001-96						
	IT Enabled Initiative [XXIV] 2230-03-001-95						
	ITI's Strengthening in Linguistic Minority Area -[XXIV] 2230-03-101-73						
	Upgradation of women ITIs[XXIV] 4250-00-800-96						
	Upgradation of women ITIs [XXIV] 2230-03-101-72						
	Nutrition Programme for ITI Trainees [XXIV] 2230-03-101-70			Nutritional food provided for 32030 trainees through Nutritional Programme		Providing nutritional food in various ITI	
	Nutrition Programme for ITI Trainees [XXIV]2230-03-800-82						
	Advertisement/ Publicity-[XXIV] 2230-03-101-68						
	Upgradation of Trade Test wing-[XXIV] 2230-03-001-93						
	Pradhan Mantri Kaushal Vikas Yojana (PMKY) [XXIV] 2230-03-001-91						

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2020-21		Annual Plan 2021-22		Annual Plan 2022-23
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
	[XXIV] 2230-03-789-99						
	[XXIV] 2230-03-796-99						
	State Skill Development Mission Kerala (KASE)						
	Setting up of Model ITI (70% CSS)						
	Skill Strengthening for Industrial Value Enhancement (STRIVE) Programme (100%)						
	Setting up of Model ITIs (70% CSS) (30% share to State and 70% Share to CSS)						
	Skill Strengthening for Industrial Value Enhancement (STRIVE) Programme						
	Strengthening of Apprenticeship Training Scheme(ATS)-XXIV-2230-03-102-98						
	Up-gradation of ITIs						
	Technical Exchange programme to Foreign Countries						
	Group Insurance for Trainees						
	Green Campus			14 ITIs were declared as Green Campuses.		Green campus	

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2020-21		Annual Plan 2021-22		Annual Plan 2022-23
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
	Naipunya Karmasena			Naipunya Karmasenas of 14 ITIs were set up permanently		Extention of the scheme in to other ITI	
	Production centres- Earn while learn						
	Kerala State Apprenticeship Promotion Scheme (K-SAPS)						
	Up-gradation of Women ITIs						
	[XXIV] 2230-03-101-53 (02)						
	SANKALP						
	SANKALP						
	Computerisation of Employment Exchanges And Directorate Of Employment-[Xxiv] 2230-02-001-98			Started e office in 12 offices. Purchased 52 computers, 25 printers, 6 ups and 2 scanners and distributed to sub offices in need. Fund also utilized for KSWAN connectivity.			

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2020-21		Annual Plan 2021-22		Annual Plan 2022-23
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
	Multi purpose Job Clubs-[XXIV] 2230-02-101-92			Started 54 multi purpose service centres / job clubs and subsidy distributed to all			
	Strengthening of State vocational Guidance Unit-[XXIV] 2230-02-101-90			Conducted 498 career seminars and 235 career talks, guidance given to 3037 candidates and given coaching classes to 6003 candidates and 39 got placed.			
	Self employment Scheme for the Registered Unemployed Widows/Deserted /Divorced/Unmarried/ Unwedded mother-XXIV-2230-02-101-91			Loan distributed to 3522 beneficiaries and subsidy distributed to 3484 beneficiaries			
	Self employment Scheme for the Registered Unemployed Widows/Deserted /Divorced/Unmarried/Unwedded mother-XXIV-6250-60-800-96						

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2020-21		Annual Plan 2021-22		Annual Plan 2022-23
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
	Conversion of Employment Exchanges in to Centres of Skill and Employability Development-[XXIV] 2230-02-101-88			Construction of cdc palode and perambra completed. 80% works of tripunithura and 65% of kottarakkara cdc completed. 20% works of tvpm employability centre completed.			
	Model Career Centre						
	Rehabilitation and welfare of differently abled registrants of Employment Exchanges (KAIVALYA)-XXIV-2230-02-101-93			Loan and subsidy disbursed to 6573 candidates for starting self employment units			
	Rehabilitation and welfare of differently abled registrants of Employment Exchanges(KAIVALYA)-XXIV-6250-60-800-97						
	NAVAJEEVAN		Started 69 self employment units				

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2020-21		Annual Plan 2021-22		Annual Plan 2022-23
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
	The estate workers distress relief fund			To provide financial assistance @25000/- to the legal heirs of the deceased in the distress.		To provide financial assistance @25000/- to the legal heirs of the deceased in the distress.	
	The Unorganized workers social security scheme			The Board disbursing benefits like maternity benefits, treatment benefits, disable pension, family pension, retirement benefits, marriage assistance and funeral benefits		The Board disbursing benefits like maternity benefits, treatment benefits, disable pension, family pension, retirement benefits, marriage assistance and funeral benefits	

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2020-21		Annual Plan 2021-22		Annual Plan 2022-23
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
	Income Support to Workers in Traditional Sector Activities			This scheme give financial support of Rs. 1250/- to workers engaged in the traditional sectors like Beedi, Khadi, Etta and Pandanus, Fisheries, Fish Processing and Coir.		This scheme give financial support of Rs. 1250/- to workers engaged in the traditional sectors like Beedi, Khadi, Etta and Pandanus, Fisheries, Fish Processing and Coir.	
10.13	Social Security and Welfare						
Scheme Name:Rehabilitation of Unwed Mothers and their Children (Sneha Sparsham)							
1	Monthly Assistance to Unwed mothers	Number	2000	2044	2250	2000	2000
Scheme Name:Kerala State womens Development Corporation							
1	SCA share for Self-Employment Loan Programme (NBCFDC/NMDFC/NSFDC/NSTFDC /NSKFDC)	Number	5500	5525	5000	5000	7500
2	Self-Employment Loan Programme (General Category)	Number	200	237	90	90	200
3	EDP/Awareness camps/vocational training/Exhibition	Number	0	0	0	0	500
4	Setting Up and Maintenance of Working Women's hostels	Number	0	0	100	100	1000
5	SAFE STAY programme	Number	0	0	0	0	500
6	Survey, reports & documentation	Number	0	0	1000	1000	1000

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2020-21		Annual Plan 2021-22		Annual Plan 2022-23
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
7	Menstrual Hygiene Management Awareness	Number	20000	20000	55000	55000	200000
8	Setting up of Integrated Skill Development Centre for Tribal Women	Number	100	83	100	100	400
9	Business Project Consultancy Wing	Number	0	0	0	0	500
Scheme Name:Gender awareness programme implemented by Kerala Womens Development Corporation							
10	Gender Sensitization Training for Police Bodhyam	Number	0	0	0	0	0
11	Women cell in Women's College	Number	5000	5000	8000	8000	12000
12	24/7 Women Information and Assistance Centre	Number	20000	25591	10000	10000	10000
13	KARUTHAL - Skilling of Women in Professional Care Giving	Number	0	0	0	0	600
Scheme Name:Programme on finishing school for women							
14	REACH (Own finishing school of KSWDC)	Number	800	903	1400	1400	1750
15	ASEP-Nursing (Advanced Skill Enhancement Programme in Nursing)	Number	70	61	270	270	600
16	Language Proficiency Enhancement for Nursing Students and overseas job aspirants from Kerala	Number	0	0	0	0	6000
Scheme Name:Flagship Programmes							
1	Awareness through Electronic Media/Documentation/Audio-Video Spots/Print Media/Visual Media/Outdoor Publicities/Brochures & Booklets etc	Number	1	1	1	1	1

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2020-21		Annual Plan 2021-22		Annual Plan 2022-23
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
2	Media Monitoring Cell/Media Awards/Media Workshop	Number	0	0	0	0	1
3	Pre-Marital Counselling	Number	0	0	0	0	40
4	Kalalaya Jyothi (Gender Awareness in Schools & Colleges)	Number	0	0	0	0	300
5	Face to Face	Number	0	0	0	0	10
6	Observing International Women's Day/Special Awareness Campaign	Number	0	0	0	0	1
Scheme Name:Kerala Womens Commission							
7	Legalworkshop/Seminar	Number	0.0131	117	238	238	238
8	Petition Redressal Activities (Adalath)	Number	100	47	150	150	150
9	DNA Test	Number	0.01	0.01	4	4	4
10	Publication and Distribution of Sthreesakthi News Letter	Number	1	1	1	1	3
11	Skill Training to Members of Jagratha samities	Number	120	48	120	120	118
12	Counselling	Number	0	0	0	0	0
13	Development of Library	Number	0	0	0	0	0
14	Research/Evaluation Studies	Number	4	3	5	5	5
15	Regional offices Kozhikode and Ernakulam	Number	0	0	0	0	0
16	strengthening/modernization of commission	Number	1	1	1	1	1
Scheme Name:Nirbhaya Programmes							
	Nirbhaya Programmes	Number	19	19	22	22	23
Scheme Name:Programmes on Gender Awareness							
	Gender awareness	Number		3 persons		7 project	10 project
Scheme Name:Programmes on Women Empowerment and women welfare institutions							
	Mangalya	Number	216	216	191	191	250

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2020-21		Annual Plan 2021-22		Annual Plan 2022-23
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
	Scholarship for children of women headed families	Number	2280	2280	1288	1288	2300
	Abhaya kiranam	Number	4090	4090	4800	700	2000
	PWDV Act	Number	132	132	132	132	144
	Victim Compensation for DV	Number	0	0	0	0	0
Scheme Name:SOS Model Nirbhaya Shelter Homes							
	Establishment of SOS Model Homes	Number	0	0	0	0	0
Scheme Name:Immediate Relief Fund for survivors of Violence							
	Immediate Relief Fund for survivors of Violence	Number	300	284	400	464	500
Scheme Name:Nirbhaya Programmes							
	Construction of Nirbhaya Homes	Number	0	0	0	0	0
XI	GENERAL SERVICES						
11.2	Public Works						
1	Gender Budgeting	Number	Additional toilet facilities in public places and offices	38 activities under taken in association with construction electrification and infrastructure facilities in buildings as part of Gender initiative	Additional toilet facilities in public places and offices	Additional toilet facilities in public places and offices	Additional toilet facilities in public places and offices

Draft Annual Plan 2022-23				
Annexure VIII				
NABARD Assisted Schemes				
(Rs. in 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
I	AGRICULTURE AND ALLIED SECTORS			
1.2	SOIL AND WATER CONSERVATION			
1	Architectural Designing of land scape and land use plan in Hilly Regions of Idukki Thaluk in Idukki District	150.00	150.00	37
2	Soil and Water Conservation on Watershed Basis (RIDF)	1500.00	1500.00	38
3	Participatory and sustainable Micro Watershed Projects in 9 Local Self Government Institutions in Thaliparamba LAC in Kannur	300.00	300.00	40
4	Drainage and flood protection project under RIDF XVIII	100.00	100.00	40
5	Development of Kole Lands in Trissur Districts (NABARD assisted)	1000.00	1000.00	41
6	Drainage and Flood Protection Projects RIDF XIX	20.00	20.00	41
7	Mitigation of drought in Palakkad district through renovation of ponds(RIDF assisted)	15.00	15.00	41
8	Sahasra Sarover Scheme and Drainage and Flood Protection Project RIDF XX	200.00	200.00	41
9	Infrastructure development works and Sahasra Sarovar Shceme RIDF XXI	500.00	500.00	41
10	Infrastructure development works and Sahasra Sarovar Shceme RIDF XXII	1200.00	1200.00	41
11	Drainage and Flood Protection Project-Infrastructure Development and Sahasra Sarovar Projects RIDF XXIV	500.00	500.00	42
12	Drainage and Flood Protection Infrastructure Development and Sahasra Sarovar Projects RIDF XXV	500.00	500.00	42
13	Drainage and Flood Protection Project and Sahasra Sarovar Scheme under RIDF XXVI	200.00	200.00	42
14	Drainage and flood protection project and Sahasrasarowar scheme under RIDF XXVII (RIDF)	50.00	50.00	42

(Rs. in 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
15	Infrastructural works of Illumury Thekkethollayirampadashekharam in Ramankary,Edathuva and ChambakkulamPanchayat and Kozhical North Padashekharam in Neelamperoor panchayath and Infrastructural works of various Padashekharams included in Kainakkary Panchayat in Alappuzha District (RIDF)	2000.00	2000.00	42
	Sub Total 1.2	8235.00	8235.00	
1.3	ANIMAL HUSBANDRY			
1	Strengthening of Veterinary Services	3400.00	100.00	44
4	Assistance to Kerala Co-operative Milk Marketing Federation (KCMMF)	4022.00	3272.00	48
2	Assistance to Kerala Veterinary and Animal Science University	6342.00	1442.00	50
3	Meat Products of India Limited	3950.00	3500.00	53
	Sub Total 1.3	17714.00	8314.00	
1.5	FISHERIES			
1	Rural Infrastructure Development Fund	2115.00	2115.00	72
	Sub Total 1.5	2115.00	2115.00	
1.6	STORAGE AND WAREHOUSING			
1	Infrastructure Development under Rural Infrastructure Development Fund (RIDF)	1000.00	1000.00	98
	Sub Total 1.6	1000.00	1000.00	
1.8	CO-OPERATION			
1	RIDF Assistance	3513.00	3513.00	130
	Sub Total 1.9	3513.00	3513.00	
	TOTAL I	32577.00	23177.00	
II	RURAL DEVELOPMENT			
2.1	Rural Development Programmes			
	RIDF-NABARD assisted scheme	3626.00	3626.00	99
	TOTAL II	3626.00	3626.00	
III	SPECIAL AREA PROGRAMMES			
	Coastal Area Development			
1	Rural Infrastructure Development Fund	2000.00	2000.00	121
	TOTAL III	2000.00	2000.00	

(Rs. in 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
IV	IRRIGATION & FLOOD CONTROL			
	Major & Medium			
1	Renovation and Modernisation of canals under Chitturpuzha Project (NABARD RIDF)	1200.00	1200.00	146
2	Renovation of Kanjirapuzha Project (NABARD RIDF)	1000.00	1000.00	146
	Minor Irrigation			
3	Minor Irrigation- Class I (RIDF)	4000.00	4000.00	
4	NABARD RIDF assisted Micro Irrigation schemes	200.00	200.00	151
	Flood Control & Coastal Zone Management			
5	(RIDF)	5400.00	5400.00	152
	TOTAL IV	11800.00	11800.00	
VII	TRANSPORT			
7.2	Roads & Bridges			
1	Construction and Improvement of Roads	20000.00	20000.00	
2	Construction and Improvement of Bridges	11129.00	11129.00	
	Sub Total 7.2	31129.00	31129.00	
7.4	Inland Water Transport			
	Coastal Shipping and Inland Navigation Department			
	Construction of cross structures in National Waterway	2500.00	2500.00	
	Sub Total 7.4	2500.00	2500.00	
	TOTAL VII	33629.00	33629.00	
VIII	SCIENCE, TECHNOLOGY AND ENVIRONMENT			
8.2	IT & E-GOVERNANCE			
	Assistance to KSITL	20109.00	3108.00	
	Sub Total 8.2	20109.00	3108.00	
8.4	FORESTRY & WILDLIFE			
1	Infrastructure Development- RIDF schemes	3500.00	3500.00	87.00
	Sub Total 8.4	3500.00	3500.00	
	TOTAL VIII	23609.00	6608.00	
IX	SOCIAL SERVICES			
10.1	EDUCATION			
	Construction of multi-storied building for HSS utilising assistance from NABARD & RIDF	1140.00	1140.00	350
	Sub Total 10.1	1140.00	1140.00	
10.7	WATER SUPPLY AND SEWERAGE			
1	NABARD Assisted Rural Water Supply Schemes	8020.00	8020.00	481
	Sub Total 10.7	8020.00	8020.00	
	TOTAL IX	9160.00	9160.00	
	GRAND TOTAL	116401.00	90000.00	

DRAFT ANNUAL AGGREGATE PLAN (2022-23)
PROPOSED OUTLAYS

(₹in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Proposed Outlays		
		Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	State Plan Outlay	Centrally sponsored schemes (Central share)	Aggregate Plan (7+8)
1	2	3	4	5	6	7	8	9
I.	AGRICULTURAL AND ALLIED ACTIVITIES							
1.1	Crop Husbandry	54594.00	63967.73	55325.00	55325.00	56561.00	15630.00	72191.00
1.2	Soil and Water Conservation	9400.00	11416.11	10300.00	10300.00	10579.00		10579.00
1.3	Animal Husbandry	27083.00	27083.00	28900.00	28900.00	35845.00	3419.00	39264.00
1.4	Dairy Development	9621.00	9621.00	9621.00	9621.00	9931.00		9931.00
1.5	Fisheries	19884.00	18993.91	20364.00	20364.00	20340.00	3720.00	24060.00
1.6	Food, Storage & Warehousing	25.00	0.00	25.00	25.00	25.00		25.00
1.7	Agricultural Research & Education	7114.00	4915.92	7114.00	7114.00	7500.00		7500.00
1.8	Agricultural Financial Institutions							0.00
1.9	Cooperation	13496.00	51377.66	15933.00	15933.00	15583.00	4040.00	19623.00
1.10	Other Agricultural Programmes							0.00
	(a) Agriculture marketing	5040.00	5987.89	5040.00	5040.00	8355.00		8355.00
	(b) Others (to be specified)	120.00	167.59	220.00	220.00	125.00		125.00
	Total	146377.00	193530.81	152842.00	152842.00	164844.00	26809.00	191653.00
II	RURAL DEVELOPMENT							
2.1	Rural Development Programmes	49481.00	34780.53	49403.00	49403.00	49476.00	413469.00	462945.00
2.2	Community Development and Panchayats	110366.00	75511.48	111366.00	111366.00	125832.00	5850.00	131682.00
2.3	Land Reforms							
2.4	Social Justice Programme - NSAP	3.00		3.00	3.00	3.00	15000.00	15003.00
	TOTAL II	159850.00	110292.01	160772.00	160772.00	175311.00	434319.00	609630.00

(₹ in lakh)								
SI. No.	Major Heads/Minor Heads of Development	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Proposed Outlays		
		Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	State Plan Outlay	Centrally sponsored schemes (Central share)	Aggregate Plan (7+8)
1	2	3	4	5	6	7	8	9
III	SPECIAL AREA PROGRAMMES							
	Coastal Area Development	12499.00	13960.12	12600.00	12600	13550.00	0.00	13550.00
	Revitalization of Agriculture Sector in Wayanad	1335.00	1480.35	1335.00	1335		0.00	0.00
	Wayanad Development Package					7500.00		7500.00
	Idukki Development Package					7500.00		7500.00
	Sabarimala and Kasaragod Development Package	10490.00	7811.68	10632.00	10632.00	10500.00		10500.00
	Total	24324.00	23252.15	24567.00	24567.00	39050.00	0.00	39050.00
IV	IRRIGATION & FLOOD CONTROL							
4.1	1. Major and Medium Irrigation	20535.00	13595.07	22025.00	22025.00	17300.00		17300.00
4.2	2. Minor Irrigation	14447.00	11578.70	16804.00	16804.00	17318.00	600.00	17918.00
4.3	3. Command Area Development	1000.00	31.47	100.00	100.00	10.00	10.00	20.00
4.4	4. Flood Control & Coastal zone management	10169.00	2734.56	8040.00	8040.00	19457.00	550.00	20007.00
	Total	46151.00	27939.80	46969.00	46969.00	54085.00	1160.00	55245.00
V.	ENERGY							
5.1	Power	170821.00	237831.54	109375.00	109375.00	109375.00		109375.00
5.2	Non-conventional Sources of Energy	5636.00	2890.92	5636.00	5636.00	5918.00		5918.00
	TOTAL - V	176457.00	240722.46	115011.00	115011.00	115293.00	0.00	115293.00
VI.	INDUSTRY & MINERALS							
6.1	Village & Small Industries							
i	Small Scale Industries	13414.00	10480.12	13894.00	13894.00	45840.00	1200.00	47040.00
ii	Commerce	1600.00	1600	1200.00	1200.00			0.00
iii	Handicrafts	465.00	1193.4	385.00	385.00			0.00

(₹ in lakh)								
SI. No.	Major Heads/Minor Heads of Development	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Proposed Outlays		
		Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	State Plan Outlay	Centrally sponsored schemes (Central share)	Aggregate Plan (7+8)
1	2	3	4	5	6	7	8	9
iv	Handloom Industry , Power loom Industry & Spinning mills sector	5139.00	5798.2	5139.00	5139.00			0.00
v	Coir Industry	11274.00	21913.4	11274.00	11274.00			0.00
vi	Khadi and Village Industries	1610.00	1248.45	1610.00	1610.00			0.00
vii	Cashew Industry	5530.00	11563.76	5530.00	5530.00			0.00
	Sub-Total 6.1	39032.00	53797.33	39032.00	39032.00	45840.00	1200.00	47040.00
6.2	Medium & large Industries	46806.00	40074.08	66806.00	66806.00	75221.00		75221.00
6.3	Minerals	132.00	117.73	132.00	132.00	405.00		405.00
	TOTAL - VI	85970.00	93989.14	105970.00	105970.00	121466.00	1200.00	122666.00
VII	TRANSPORT							
7.1	Port, Light House & Shipping	8013.00	12788.92	8013.00	8013.00	8013.00		8013.00
7.2	Roads and Bridges	110210.00	305237.91	91026.00	91026.00	120723.00		120723.00
7.3	Road Transport	14768.00	142821.98	14768.00	14768.00	15907.00		15907.00
7.4	Inland Water Transport	11110.00	4875.97	14610.00	14610.00	14166.00		14166.00
7.5	Other Transport Services	26262.00	87153.42	16008.00	16008.00	20058.00		20058.00
	TOTAL - VII	170363.00	552878.20	144425.00	144425.00	178867.00	0.00	178867.00
VIII	SCIENCE, TECHNOLOGY & ENVIRONMENT							
8.1	Scientific Services & Research	19764.00	9739.75	20264.00	20264.00	22077.00		22077.00
8.2	IT and e-Governance	50010.00	32503.74	52525.00	52525.00	55900.00		55900.00
8.3	Ecology & Environment	4785.00	1756.60	2605.00	2605.00	2605.00	140.00	2745.00
8.4	Forestry & Wildlife	17925.00	21935.94	20050.00	20050.00	22132.00	5999.00	28131.00
	TOTAL - VIII	92484.00	65936.03	95444.00	95444.00	102714.00	6139.00	108853.00
IX	GENERAL ECONOMIC SERVICES							
9.1	Secretariat Economic Services	243592.00	103333.60	305662.00	305662.00	258529.00	2550.00	261079.00
9.2	Tourism	32014.00	31623.77	32014.00	32014.00	36215.00		36215.00
9.3	Economic Advice and Statistics	212.00	197.64	400.00	400.00	500.00	8272.00	8772.00

(₹ in lakh)								
Sl. No.	Major Heads/Minor Heads of Development	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Proposed Outlays		
		Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	State Plan Outlay	Centrally sponsored schemes (Central share)	Aggregate Plan (7+8)
1	2	3	4	5	6	7	8	9
9.4	Civil Supplies	6000.00	3176.78	6412.00	6412.00	6736.00	60.00	6796.00
9.5	Other General Economic Services	1020.00	934.00	550.00	550.00	578.00		578.00
	TOTAL- IX	282838.00	139265.79	345038.00	345038.00	302558.00	10882.00	313440.00
X	SOCIAL SERVICES							
10.1	General Education	133431.00	116789.70	133136.00	133136.00	146941.00	82901.00	229842.00
10.2	Technical Education	21369.00	20667.90	21586.00	21586.00	24563.00	202.00	24765.00
10.3 & 4	Sports and Youth Affairs	12071.00	6667.67	12071.00	12071.00	13075.00		13075.00
10.5	Art and Culture	15723.00	13243.22	15723.00	15723.00	17509.00		17509.00
10.6	Medical and Public Health	152955.00	190799.28	152955.00	152955.00	188713.00	74220.00	262933.00
10.7	Water Supply & Sanitation	67525.00	77778.31	75705.00	75705.00	90571.00	100000.00	190571.00
10.8	Housing	6305.00	2111.06	6305.00	6305.00	6487.00	338.00	6825.00
10.9	Urban Development	104774.00	90241.9	99774.00	99774.00	102843.00	76683.00	179526.00
10.10	Information & Publicity	3846.00	2615.76	3846.00	3846.00	4043.00		4043.00
10.11	Welfare of SC,ST,OBC,Minorities & Forward Communities							0.00
1	Welfare of Scheduled Castes	148739.00	131330.08	148739.00	148739.00	163810.00	29728.00	193538.00
2	Welfare of Scheduled Tribes	59826.00	62606.16	59826.00	59826.00	65795.00	7791.00	73586.00
3	Other Backward Classes	10138.00	8814.02	10138.00	10138.00	10554.00	7830.00	18384.00
4	Welfare of Minorities	4266.00	2229.24	4266.00	4266.00	5201.00	2400.00	7601.00
5	Welfare of Forward Communities	3624.00	3019.99	3624.00	3624.00	3805.00		3805.00
	Sub Total 10.11	226593.00	207999.49	226593.00	226593.00	249165.00	47749.00	296914.00
10.12	Labour and Employment	39560.00	39807.74	44560.00	44560.00	48216.00	62.00	48278.00
10.13	Social Security & Welfare	47987.00	48856.81	48772.00	48772.00	56965.00	11027.00	67992.00
10.14	Nutrition	20143.00	24408.8	20532.00	20532.00	20532.00	49728.00	70260.00
	Total X	852282.00	841987.64	861558.00	861558.00	969623.00	442910.00	1412533.00

(₹in lakh)								
SI. No.	Major Heads/Minor Heads of Development	Annual Plan (2020-21)		Annual Plan (2021-22)		Annual Plan (2022-23) Proposed Outlays		
		Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	State Plan Outlay	Centrally sponsored schemes (Central share)	Aggregate Plan (7+8)
1	2	3	4	5	6	7	8	9
XI.	GENERAL SERVICES							
11.1	Stationery and Printing	920.00	768.16	920.00	920.00	966.00		966.00
11.2	Public Works	7184.00	10902.85	7184.00	7184.00	7423.00	3600.00	11023.00
	TOTAL- XI	8104.00	11671.01	8104.00	8104.00	8389.00	3600.00	11989.00
	Total I to XI	2045200.00	2301465.04	2060700.00	2060700.00	2232200.00	927019.00	3159219.00
XII	Plan assistance to Local Governments	715800.00	700812.00	700300.00	700300.00	804800.00		804800.00
	Grand Total	2761000.00	3002277.04	2761000.00	2761000.00	3037000.00	927019.00	3964019.00

Gender Budget Statement 2022-23 (90-100 percent Women schemes)

Sl.No	Department/Agency/Scheme	Outlay proposed for 2022-23 (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				
	CO-OPERATION				
1	Assistance to Vanitha Co-operatives and Vanithafed	300	300	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 Co-operatives 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				
A	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	20709.00	90	

Sl.No	Department/Agency/Scheme	Outlay proposed for 2022-23 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	6
B	Community Development and Panchayats				
4	Kudumbashree				
a	Ongoing Programmes	26000.00	26000.00	100	
X	General Economic Services				
	Police				
1	Scheme on Gender Awareness and Gender Friendly Infrastructure Facilities in Police Department	510	510	100	
2	Construction of new building for Women PS, Pathanamthitta	98	98	100	
3	Construction of a new building for Women Police Station, Kasaragod	30	30	100	
4	Construction of new building for Women Cell, Kottarakkara, Kollam Rural	30	30	100	
5	Community policing (Pink Protection Project- New Women Component)	40	40	100	
10.3 & 4	Sports and Youth Affairs				
I	Directorate of Sports and Youth Affairs (Department)				
1	Self-Defence programme for women through martial arts	32.00	32.00	100.00	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.

Sl.No	Department/Agency/Scheme	Outlay proposed for 2022-23 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	6
II	Assistance to Kerala State Sports Council				
3	Women football academy	20.00	20.00	100.00	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.
4	Women volleyball academy	35.00	35.00	100.00	This plan is for the growth of women's Volleyball at the grassroots level. The project will be implemented by the Kerala State Sports Council with the collaboration Government of Kerala and Department of education.
	Total	87.00	87.00	100.00	
10.6	Medical and Public Health				
1	Setting up maternity units in taluk headquarters	200	200	100	Setting up of maternity units in Taluk headquarter hospitals and for strengthening existing maternity units.
2	Nursing education-nursing schools	200	200	100	Strengthening of labs, procurement of materials, improve and capacity building for faculty, maintenance and renovation of buildings.
3	Women and children hospitals	500	500	100	Completion of ongoing civil works, strengthening of the existing women and child hospitals, construction and strengthening of existing infertility clinics.
4	Strengthening of nursing services	100	100	100	Induction training for staff nurses, in service training, management training for head nurses.
5	Medical care for victims of violence/social abuses (Bhoomika)	40	40	100	Conducting training, review meetings, State and District level IEC activities.
6	Upgradation/standardisation of facilities in maternal/child health	435	435	100	Upgradation and standardisation of facilities in maternal/child health units in MCHs.

Sl.No	Department/Agency/Scheme	Outlay proposed for 2022-23 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	6
7	Nursing colleges	940	940	100	Purchase of equipments, teaching aids, furniture and maintenance and renovation works.
8	Women and children hospitals (Ayurveda)	370	370	100	Academic activities, research activities, and strengthening of Women and Child hospitals.
9	Ayurveda gynaecology/ management of children with disabilities	450	450	100	Gynaecology and management of children with disabilities
10	Ayurveda Kshema janani, kanyajyothi, Prasoothi tantra	100	100	100	To address special problems of women and adolescent girls
11	Seethalayam- Women health care centres (Homeopathy)	125	125	100	Strengthening infrastructure facilities in existing Seethalayam units, purchase of medicines, conducting training.
12	Janani (Fertility centre) (Hoteopathy)	110	110	100	Strengthening fertility care centres, purchase of medicine and other contingent expenses.
19	Speciality Health Care Clinic for Transgenders (Homeopathy)	5	5	100	Speciality clinic for Transgender persons.
10.8	Housing				
1	Working Womens Hostel (40% State Share)- Kerala State Housing Board	225.00	225.00	100	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 far from their homes. Kerala State Housing Board is constructing Working Women's Hostels utilising Central Government Grant (60% of construction cost), State Government share (40% of construction cost) through Budget and the balance from Board's own fund.

Sl.No	Department/Agency/Scheme	Outlay proposed for 2022-23 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	6
2	Upgradation of Building Material Production Unit(Nirmithi Kendra)	30.00	30.00	100	Kerala State Nirmithi Kendra (KESNIK) proposes to upgrade the Existing Women Building Production Unit.
10.8	Urban Development				
1	Pradan Mantri Awas Yojana - Urban (PMAY - Urban) (20% State Share)	10400.00	9360.00	90	
2	Deendayal Antyodaya Yojana - National Urban Livelihood Mission (DAY - NULM) (40% State Share)	3000.00	2700.00	90	
3	Total Housing Scheme -Urban (LIFE Mission)	19200.00	17280.00	90	
10.11	Welfare of SC/ST/OBC/Minorities and Forward Communities				
	B. Scheduled Tribes				
1	HOUSING SCHEME FOR THE HOMELESS STs (LIFE MISSION)	14,000	12,600	90%	
2	Financial assistance for marriage of ST girls	413	413	100%	
3	Janani Janmaraksha	1650	1650	100%	
4	Tribal Girl Endowment Scheme (Gothra Valsayanidhi)	378	378	100%	
5	Deendayal Antyodaya Yojana (DAY-NRLM)TSP (40 % state share)ST dept.	1083	1083	100%	

Sl.No	Department/Agency/Scheme	Outlay proposed for 2022-23 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	6
	Other Backward Classes Development Department				
1	Special Scholarship for girl students who have lost a parent or both	100.00	100.00	100%	100% of beneficiaries of the scheme will be women
	Minority Welfare Department				
1	Imbichi Bawa Housing Scheme for the Divorcees/Widows/Abandoned Women from the Minority Communities	500.00	500.0	100%	100% of beneficiaries of the scheme will be women
	Forward Communities Development				
1	Bhavana Samunnathi-Assistance for restoration/renovation of dilapidated houses and agraharas	540	540	100%	100% of beneficiaries of the scheme will be women
10.12	Labour and Labour Welfare				
1	Upgradation of Women ITI	210	210	100	
2	Studio Apartment for working women in urban area	200	200	100	
3	Maternity allowances to workers in unorganised sectors (Social Protection for Unorganised Sector Workers)	500	500	100	

Sl.No	Department/Agency/Scheme	Outlay proposed for 2022-23 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	6
4	Protein rich Noon meal for all trainees of women it is (Nutrition Programme for ITI s Trainees)	400	400	100	
5	Self-Employment Scheme for the Registered Unemployed Widows/ Deserted/Divorced/ Unmarried woman/Unwed Mothers, Differently Abled women, wife of Bed- ridden Persons (SARANYA)	1900	1900	100	
10.13	Social Security and Welfare				
1	Programmes of Kerala State Women's Development Corporation	1590	1590	100	
2	Gender awareness programmes of KSWDC	140	140	100	
3	Programme on Finishing School for women--REACH (KSWDC)	200	200	100	
4	Setting up of Vanitha Mithra Kendra-Working Women's Hostel (40% State Share) by KSWDC	640	640	100	
5	First 1000 days programme for infants in Attappadi	350	350	100	

Sl.No	Department/Agency/Scheme	Outlay proposed for 2022-23 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	6
6	Capacity building in service training to officers in WCD	70	70	100	
7	Women development programmes	2400	2400	100	
8	Programmes of Kerala Women's Commission	327	327	100	
9	Gender awareness programmes of KWC	213	213	100	
10	Assistance to after care programmes/follow up service/victim relief fund	250	250	100	
11	Psycho social services for adolescent girls	3000	3000	100	
12	Gender Park	1000	1000	100	
13	Aswasakiranam- assistance to care givers, largely women of physically/intellectually challenged persons	4250	4250	100	
14	Snehasparsham - rehabilitation of unwed mothers and their children	200	200	100	
15	Care providers for inmates of SJD /WCD institutions	200	200	100	
16	Entekoodu	50	50	100	

Sl.No	Department/Agency/Scheme	Outlay proposed for 2022-23 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	6
17	Nirbhaya programmes (construction of homes and One stop centre)	150	150	100	
18	Strengthening of Admin infrastructure (upgradation/modernisation of offices/institutions) under WCD	930	930	100	
19	Mahila Shaktikendra (40 %SS)	80	80	100	
20	Pradhan Mantri Mathru Vandana Yojana (40 %SS)	3000	3000	100	
21	ICDS training programme (40 %SS)	120	120	100	
22	Integrated Rural Technology Centre Training to Anganwadi functionaries in Pre-school Education (Training to Anganwadi functionaries)	150	150	100	
23	Mazhavillu - Scheme for transgender community	500	500	100	
24	Integrated Child Development Services (ICDS) (40% SS)	18800	18800	100	
25	Immediate relief fund for victims of violence	200	200	100	
26	Swadhar Greh (40% SS)	48	48	100	

Sl.No	Department/Agency/Scheme	Outlay proposed for 2022-23 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	6
27	Ujjawala scheme (30% SS)	30	30	100	
28	Establishment of Apex Training Centre and Balabhavan at Pinarayi Grama Panchayat	100	100	100	
29	Kaithirinaalam	10	10	100	
30	Skill Development Training and Employment for Women	1	1	100	
31	Development of Anganwadi Centres as Community Resource Centres for women and children	1100	1100.00	100.00	
XI	General Services				
	Public Works				
1	Gender Budgeting - PWD	280	280	100	
	Total	155375	148414	95.52	

Gender Budget Statement 2022-23 (less than 90 percent women schemes)

Sl.No	Department/Agency/Scheme	Outlay proposed for 2022-23 (Rs.in lakh)		
		State Plan	Allocation to women	Percentage of col.4 to col.3
1	2	3	4	5
1.9	Co-operation			
	Assistance to miscellaneous cooperatives	850.00	30.00	3.53
B	Community Development and Panchayats			
1	Pradhan Manthri Awaas Yojana- Gramin (PMAY – G)(40% State Share)	1000.00	900.00	90.00
2	Kerala Institute of Local Administration (KILA)	3300.00	885.00	26.82
3	LIFE Mission	52500.00	47250.00	90.00
4	Silk Samagra	50.00	25.00	50.00
5	Suchitwa Keralam	2500.00	500.00	20.00
	SECRETARIAT ECONOMIC SERVICES			
	Land Revenue: Survey and Land Records Department			
1	Construction of Modern Record Room and Infrastructure facilities: Women's restroom (with toilet) and creche	684.00	12.00	1.75
	Judiciary			
1	Modernisation of Subordinate Courts	1300.00	130.00	10.00
	Civil Supplies			
1	Civil Supplies: Assistance for Implementation of National Food Security Act (NFSA)	4004.00	1001.00	25.00
2	Council for Food Research and Development Kerala (CFRD): Construction of dormitory accommodation for trainees from Civil Supplies Department	655.00	150.00	22.90
	Excise			
1	Vimukthi - De addiction Centre	818.00	82.00	10.02
10.2	Education			
1	Student Centric Activities	8280.00	4140.00	50.00
2	Academic Excellence	2520.00	1260.00	50.00
3	Free supply of School Uniform	14000.00	7000.00	50.00
4	IT @ School Project/ Educational Technology Scheme(KITE)	3000.00	1500.00	50.00
5	Vocational Higher Secondary Education	1400.00	588.00	42.00
	Higher Secondary Education			
6	Student Centric activities	775.00	388.00	50.00
7	Scholarship for Higher Secondary Students	790.00	395.00	50.00
8	State Council of Educational Research and Training- Ullasa Paravakal, Life Skill Education etc	1900.00	950.00	50.00
9	Samagra Shiksha Abhiyan	1350.00	675.00	50.00
10	Kerala State Literacy Mission Authority	1800.00	36.00	2.00

SI.No	Department/Agency/Scheme	Outlay proposed for 2022-23 (Rs.in lakh)		
		State Plan	Allocation to women	Percentage of col.4 to col.3
1	2	3	4	5
11	Sarva Siksha Abhiyan (RMSA)(60 % CSS)	6200.00	3100.00	50.00
12	Midday Meal(60 % CSS)	34264.00	17132.00	50.00
13	Enhancement of Academic programme	745.00	506.00	68.00
	Collegiate and University Education			
14	Higher Education Council	1800.00	900.00	50.00
15	National University of Advanced Legal Studies	1200.00	480.00	40.00
16	Kannur University	3000.00	300.00	10.00
17	Sree Sankaracharya Sanskrit University	2040.00	102.00	5.00
18	Kerala Council for Historical Research	900.00	9.00	1.00
19	ASAP	3500.00	1750.00	50.00
20	Academic Excellence in Teaching, Learning and Research	1700.00	1105.00	65.00
21	Student Support, Welare and Outreach	600.00	300.00	50.00
22	Awards and Scholarships	1050.00	735.00	70.00
23	Support for students in international collaborative degree programme	200.00	136.00	68.00
	Technical Education			
24	Teaching - Learning Process Enhancement and Skill Gap Reduction	1350.00	675.00	50.00
25	Development of all Government Engineering Colleges	2560.00	1280.00	50.00
26	Development of all Government Polytechnics (7 out of 45 are women polytechnics)	2000.00	500.00	25.00
27	Development of Technical High Schools	600.00	150.00	25.00
28	Fine Arts Colleges,Thiruvananthapuram,Mavelikkara and Thrissur	210.00	38.00	18.00
29	Institute of Human Resources Development (IHRD)	2280.00	274.00	12.00
10.3&4	Sports and Youth Affairs			
I	Directorate of Sports and Youth Affairs (Department)			
	Leveraging Sports Science and Technology for High Performance	600.00	210.00	35.00
1	Up gradation and capacity building of G. V. Raja Sports School, Thiruvananthapuram and Sports Division Kannur	2000.00	500.00	25.00
2	Sports Development Fund	800.00	400.00	50.00
3	Sports Infrastructure Facilities	1100.00	385.00	35.00
4	Special Projects	650.00	357.75	55.04
II	Assistance to Kerala State Sports Council			
1	Disriect, college and school sports Academies	1785.00	625.00	35.01
2	Centre for excellence	100.00	25.00	25.00
3	Scholarship for outstanding sports persons	15.00	12.00	80.00
4	Operation Olympia	345.00	230.00	66.67

SI.No	Department/Agency/Scheme	Outlay proposed for 2022-23 (Rs.in lakh)		
		State Plan	Allocation to women	Percentage of col.4 to col.3
1	2	3	4	5
III	Kerala State Youth Welfare Board	1900.00	370.00	19.47
IV	Kerala State Youth Commission	100.00	10.00	10.00
10.5	Art & Culture			
1	Kerala State Film Development Corporation	1600.00	300.00	18.75
2	Kerala Kalamandalam	1850.00	370.00	20.00
3	Diamond Jubilee Fellowship for young artists	1300.00	455.00	35.00
4	Lalitha Kala Academy	525.00	30.00	5.71
5	Livelihood for artists/Rural art hubs	250.00	100.00	40.00
6	Kerala State Library Council	110.00	5.00	4.55
7	Kerala Sahitya Academy	320.00	50.00	15.63
8	Kerala State Chalachitra Academy	1200.00	120.00	10.00
9	Kerala State Archievs	700.00	40.00	5.71
10.6	Medical and Public Health			
1	Development of mental health centres (Trivandrum, Trichur, Kozhikode)	618.00	250.00	40.45
2	Comprehensive mental health programmes	600.00	300.00	50.00
3	Strengthening of Physical Medicine, rehabilitation and limb fitting centre	300.00	150.00	50.00
4	Pain, palliative and elderly health care centres	100.00	50.00	50.00
5	Cancer care programmes	250.00	130.00	52.00
6	NHM (NRHM/RCH flexi pool)	48480.00	16918.00	34.90
7	Developing PHCs as family health centres	2000.00	1000.00	50.00
8	Faculty improvement programmes (DME)	100.00	50.00	25.00
9	Nirvisha (ISM)	19.00	16.00	84.21
10	Ayushman Bharat – Pradhan Mantri Jan Arogya Yojana (PM-JAY 40% SS)/ Karunya Arogya Surksha Padhathi (KASP)	50000.00	25000.00	50.00
10.8	Housing			
1	Office Automation and Training Plan	362.00	181.00	50.00
2	Vocational Training- Nirmithi Kendra	130.00	65.00	50.00
3	Capacity development to Nirmithi Staff- Nirmithi Kendra	15.00	9.00	60.00
4	Skill improvement training in Carpentry, Digital Survey abd Auto CAD- Nirmithi Kendra	60.00	30.00	50.00
10.9	Urban Development			
1	Ayyankali Urban Employment Guarantee scheme	12500.00	6250.00	50.00
2	SuchitwaKeralam - Waste Management scheme for urban areas	2100.00	1050.00	50.00
10.11	Welfare of SC/ST/OBC/Minorities/Forward Communities			
	Scheduled Tribes			
1	Housing - Completion of incomplete houses	5720.00	972.40	0.17

SI.No	Department/Agency/Scheme	Outlay proposed for 2022-23 (Rs.in lakh)		
		State Plan	Allocation to women	Percentage of col.4 to col.3
1	2	3	4	5
2	Management/health management trainees	130.00	78.00	0.60
3	Honorarium to counsellors engaged in hostels/MRS	150.00	75.00	0.50
4	Engaging social workers in tribal welfare	191.50	95.75	0.50
6	Promotion of education among STs	2560.00	1280.00	0.50
7	Ambedkar settlement development scheme(erstwhile ATSP fund)	4000.00	3000.00	0.75
8	Assistance for self employment and skill dev training-ST	1000.00	600.00	0.60
9	Honorarium to tribal promoters	1913.00	841.72	0.44
10	Prime Minister's Awas Yojana-Gramin (PMAY) TSP 40 % state share	200.00	180.00	0.90
	Comprehensive tribal health care	2600.00	1300.00	0.50
11	Food support programme	2500.00	1250.00	0.50
12	Post matric scholarships for ST students (25 % state share)	875.00	525.00	0.60
	Other Backward Classes Development Department			
1	Pre-Matric Assistance- OEC	500.00	300.00	0.60
2	Post-Matric Assistance-OEC	4500.00	2700.00	0.60
3	Assistance to Traditional Pottery Workers	28.00	7.00	0.25
4	Overseas Scholarships for OBC	230.00	69.00	0.30
5	Employability Enhancement Programme/Training	600.00	300.00	0.50
6	Pre-Matric Scholarships-OBC (50% SS)	1800.00	1080.00	0.60
7	Skill Development/Training and tool kit grant for traditional craftsmen among OBCs	320.00	160.00	0.50
8	Post-Matric Hostels for OBC boys and girls (40% SS)	20.00	10.00	0.50
9	Share Capital Contribution to Kerala State Pottery Manufacturing Marketing and Welfare Development Corporation Ltd	60.00	12.00	0.20
	Minority Welfare Department			
1	Scholarships for Undergoing Courses in pursuit for CA/CMA/CS	62.00	19.00	0.30
2	Mother Teresa Scholarship for Nursing Diploma/ Para-Medical Courses	68.00	34.00	0.50
3	A.P.J Abdul Kalam Scholarship for 3 year Diploma Courses	82.00	25.00	0.30

SI.No	Department/Agency/Scheme	Outlay proposed for 2022-23 (Rs.in lakh)		
		State Plan	Allocation to women	Percentage of col.4 to col.3
1	2	3	4	5
4	Career Guidance and Development Programme	120.00	36.00	0.30
5	Skill Training-Reimbursement of fees in various training programmes	402.00	40.00	0.10
6	Pre-Marital Counselling and soft skill development	90.00	45.00	0.50
7	Joseph Mundassery Scholarship for Talented Minority Students	652.00	326.00	0.50
	Forward Communities Development			
1	Post -Matric Scholarships for students from economically weaker sections of Forward Communities	1500.00	150.00	0.10
2	Term Loan Assistance for Self-employment	500.00	50.00	0.10
3	Development of skill and entrepreneurial activities	300.00	30.00	0.10
10.12	Labour and Labour Welfare			
1	Income support scheme to workers in traditional sectors	8600.00	6450.00	75.00
2	Development of staff training infrastructure (ITI department)- first floor of women's dormitory	100.00	30.00	30.00
3	KASE: Skill development programme of Industrial Training department: training programmes for women only	3700.00	370.00	10.00
	Conversion of Employment Exchanges into centres of skill / employability	475.00	150.00	32.00
4	Technical exchange programme with foreign countries	100.00	50.00	50.00
5	Unorganised workers social security scheme	50.00	10.00	20.00
6	Naipunya Karmasena	90.00	9.00	10.00
7	Modernisation of ITIs	3200.00	320.00	10.00
8	Health insurance for interstate migrant workers (AWAS)	150.00	10.00	7.00
9	Factories and Boilers	480.00	48.00	10.00
10	KAIVALYA - Rehabilitation and welfare of differently abled registrants of Employment Exchange	660.00	200.00	30.00
11	Fire and Rescue Services: Strengthening of civil defence (a volunteer force constituted by a Government Order in 2019 to help people during crises)	55.00	8.00	15.00
12	Rehabilitation of return migrants	2500.00	250.00	10.00
13	Santhwana Scheme (providing financial help on account of death, medical treatment, marriage)	3300.00	1000.00	30.00
14	Awareness campaign against illegal recruitment	100.00	20.00	20.00
15	Rehabilitation, Reintegration and Coordination of NRKs (New Scheme)	5000.00	500.00	10.00

SI.No	Department/Agency/Scheme	Outlay proposed for 2022-23 (Rs.in lakh)		
		State Plan	Allocation to women	Percentage of col.4 to col.3
1	2	3	4	5
10.13	Social Security and Welfare			
1	Training for ex-servicemen/widows/dependents	50.00	12.50	25.00
2	Welfare of prisoners	2100.00	42.00	2.00
3	Comprehensive package for the victims of endosulphan	1700.00	1360.00	80.00
4	NISH	1893.00	757.20	40.00
5	State Physically Handicapped Persons Welfare Corporation	1300.00	715.00	55.00
6	Vayomitram	2750.00	1897.50	69.00
7	Sayamprabha	650.00	450.00	69.00
8	Government NGO partnership for managing welfare institutions under WCD	30.00	15.00	50.00
9	Documentation and Publicity including observances of National Days and Weeks under WCD	60.00	30.00	50.00
10	Procurement of Adhaar Enrolment Kit (40% SS)'	464.00	232.00	50.00
11	State Initiative in the Area of Disability (SID)-(ANUYATRA)	2150.00	1290.00	60.00
	Total	379939.50	185229.82	48.75

Child Budget Statement 2022-23
Schemes benefitting Children

Sl.No.	Department/Agency/ Scheme	State Plan incl state share of CSS	Allocation for children	4 as & of 3	Remarks
1	2	3	4	5	6
II	RURAL DEVELOPMENT				
	Kudumbasree	26000	1820	7	BUDS school and Balasabhas
	State Legislature			#DIV/0!	
1	Modernization of Kerala Legislature Library	11.50	3.00	26.08695652	
1	Police			#DIV/0!	
a	Implementation of Project HOPE to provide required psycho-social support to the School Drop-out children	25.00	25.00	100	
b	Children & Police (CAP) Programme - School Protection Groups - Chiri Help Desk	25.00	25.00	100	
c	Student Police cadet (SPC)	1500.00	1500.00	100	
d	Community policing: Traffic awareness to children,- pamphlets/organising campaigns/ Awareness on Atrocities against	5.00	5.00	100	
	Judiciary			#DIV/0!	
1	Modernisation of Subordinate Courts	1300.00	130.00	10	
	Excise			#DIV/0!	
1	Vimukthi - De addiction Centre	818.00	81.80	10	
	Planning and Economic Affairs			#DIV/0!	
1	State Innovation Council (K-DISC)			#DIV/0!	
a	Manchadi - Teach Maths for Kerala	225.00	113.00	50.22222222	
b	Mazhavillu - Teach Science for Kerala	125.00	63.00	50.4	
X	Social Services			#DIV/0!	
	EDUCATION			#DIV/0!	
1	Infrastructure Facilities in Schools	8500.00	8500.00	100	Increased infrastructure facilities in schools is needed due to increased enrollment as a result of Pothu Vidyabahsa Samrakshana Yajnam
2	Contingency assistance for sustenance of school infrastructure	2500.00	2500.00	100	

Sl.No.	Department/Agency/ Scheme	State Plan incl state share of CSS	Allocation for children	4 as & of 3	Remarks
1	2	3	4	5	6
3	Academic excellence (including SIETn improvement of maths, science, social science, english etc, sraddha, special programme for children from tribal/coastal/plantations, special teachers training institute, upgradation special schools, focus school, model inclusive school)	2520.00	1800.00	71.42857143	It includes attainment of quality education, improvement of Science, Maths, Social Science and Sanskrit education, establishment of centres of English,upgradation of facilities for special schools and differently abled students, special enrichment programme for students from deprived/marginalised areas etc.
4	Student Centric Activities	8280.00	8280.00	100	Includes work oriented education, promoting excellence among gifted children, poor children and intellectually disabled children etc, multi grade learning centres, School/Special school kalolsavam, awareness programme for adolescent children etc.
5	Free supply of School Uniform	14000.00	14000.00	100	For children in classes 1-8
6	Bio- diversity Campus in Schools	100.00	100.00	100	To make children aware of environment
7	Autism Park	45.00	45.00	100	To encourage social interaction and communication of autistic children with others
8	IT @ School Project/ Educational Technology Scheme(KITE)	3000.00	3000.00	100	It organises online classes to children through KITE Vickers channel in the name of First Bell digital classes in view of Covid-19. It continued this year also in the name First Bell 2.0digital classes.
9	Vocational Higher Secondary Education	1400.00	588.00	42	It includes on the job training, student centric programmes, modernisation of labs, infrastructure development etc.
10	Higher Secondary Education	9055.00	8150.00	90.00552181	It includes development of infrastructure, enhance ment of academic programmes, student centric activities, scholarship for HSE students etc.

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
	Other schemes			#DIV/0!	
11	C.H Mohammed Koya Memmorial State Institute for Mentally Challenged, Pangappara	900.00	900.00	100	Imparting special education, training and rehabilitation to intellectually disable children
12	Project Directorate of Samagra Siksha Abhiyan	1350.00	1350.00	100	For conducting special activities of SSK at state level, maths/science enrichment programme, ICT based classroom processes, SC/ST education.
13	Samagra Shiksha Abhiyan, Kerala (Rashtriya Madhyamik Siksha Abhiyan (RMSA)(60 % CSS)	6200.00	6200.00	100	Strengthening of existing schools, quality education to all students in lower and secondary stages, remedial teaching etc.
14	Kerala Bharath Scouts and guides	100.00	100.00	100	For scout and guides training programme and organisational programme for students, teachers and youth.
15	Midday Meal(60 % CSS)	34264.00	34264.00	100	Noon meal to children of classes from 1-8, additional expenses including milk/egg spent by the state
	Higher Education			#DIV/0!	
16	ASAP	3500.00	350.00	10	Skill acquisition programme for students below 18 years (Higher Secondary Level)
17	Institute of Human Resources Development (IHRD)	2280.00	456.00	20	For students studying under IHRD in model polytechnic, technical high schools, model finishing schools etc below 18 years.
18	Development of All Government Polytechnics	4200.00	1675.00	39.88095238	Establishment of Production and Training (PAT) centres, strengthening diploma education etc.
19	Developments of Technical High Schools	1200.00	1200.00	100	For implementing infrastructure development and national Skill Qualification Framework (NSQF) to empower higher secondary students to make a career choice from 10th or 12th class.

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
10.3 &4	Sports and Youth Affairs			#DIV/0!	
I	Directorate of Sports and Youth Affairs (Department)			#DIV/0!	
1	Sports Development Fund	800.00	100.00	12.5	Various activites for sports development
2	Special Projects	650.00	500.00	76.92307692	Including e-sports, play for health, grassroot training programme in combat sports, grassroot tennis, grassroot football, basket ball and athletics.
3	G. V. Raja Sports School, Thiruvananthapuram and Sports Division Kannur	2000.00	2000.00	100	For developing sports infrastructure facilities and management of sports activities.
4	Setting up of Additional Sports Division (as Kannur Sports Division)	360.00	360.00	100	Additional sports division in Thrissur
II	Assistance to Kerala State Sports Council (Department)	3400.00	605.00	17.79411765	1. Sports uniform, tracksuits, goods and equipments 2. Centre of excellance 3. Kayika Kshamatha Mission 4. CM Cup football
III	Assistance to Directorate of General Education (Department)	350.00	350.00	100	Provided to DPI for undertaking various activities-conduct of State/ District/sub district games
IV	Fitness for future-a step to academic excellence (New scheme)	90.00	90.00	100	The components of the scheme are Elite level sports and games clustering, Physical fitness challenge app, Mini Gymnasium for selected schools, Comprehensive physical fitness evaluation package, Natural physical fitness park for selected schools
10.5	Art & Culture			#DIV/0!	
1	State institute of Children's Literature	135.00	135.00	100	Publishing/popularizingbooks/ periodicals on children's literature in Malayalam language, Bringsout a

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	Jawahar Bala Bhavan	200.00	200.00	100	Lots of activities especially during vacation time for children
10.6	Medical and Public Health			#DIV/0!	
1	Newborn screening programmes in Pub Health Labs	150	150	100	For early detection of disorders, especially congenital disorders.
2	Arogyakiranam	2200	2200	100	Aims at early detection and management of 4 Ds in children (Defects at birth, Diseases in children, Deficiency 66 conditions and Developmental delays including Disabilities). Provides free treatment to all child patients below 18 years of age irrespective of BPL or APL
3	Child development centre	280	280	100	Provides support services in early child care, adolescent care, pre-marital counselling, women's health.
4	School health programme under ISM including drishti, koumarabhrityam, Child and adolescent care centre	225	225	100	Started in select districts. managing health problems of school kids like iron deficiency, refractive errors, menstrual disorders.
5	Sadgamaya scheme (speciality health care centres) -Homeopathy	80	80	100	For management of adolescent health care/behaviour
10.9	Welfare of SC/ST/OBC/Minorites/Forward			#DIV/0!	
	Other Backward Classes Development Department			#DIV/0!	
1	OEC-Pre-Matric Assistance	500.00	500.00	100	Scholarship for OEC Pre-Matric students
2	OBC-Pre-Matric Scholarship	1800.00	1800.00	100	Scholarship for OBC Pre-Matric students
3	OEC-Post-Matric Assistance	4500.00	4500.00	100	Scholarship for OEC Post-Matric students
	Minority Welfare Department			#DIV/0!	
1	Skill Training Reimbursement of fees to minority students in variuos training programmes	402.00	402.00	100	Re-imbursement of fees to ITC students
2	Scholarships for Undergoing Courses in pursuit for CA/CMA/CS	62.00	62.00	100	Scholarships
3	Mother Teresa Scholarship for Nursing Diploma/ Para-Medical Courses	68.00	68.00	100	Scholarships for Nursing Diploma/Para-Medical Courses

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
4	A.P.J Abdul Kalam Scholarship for 3 year Diploma Courses	82.00	82.00	100	Scholarships for 3 year Diploma Courses
5	Career Guidance and Development Programme	120.00	120.00	100	
	Forward Communities Development			#DIV/0!	
1	Post -Matric Scholarships for students from economically weaker sections of Forward Communities	1500.00	1500.00	100	Scholarships for students from economically weaker sections among Forward Communities.
10.13	Social Security and Welfare			#DIV/0!	
1	Cancer Suraksha for Child patients	440	440	100	
2	Thalolam	700	700	100	
3	Cochlear Implantation in children(Sruthi Tharangam)	800	800	100	
4	Snehapoorvam	1700	1700	100	
5	Psycho social services for adolescent girls	3000	3000	100	
6	Social Support scheme for Children Affected with Juvenile Diabetes (Mittayi)	380	380	100	
7	Scheme for Empowerment of Adolescent Girls (50% SS)	25	25	100	
8	Integrated Child Protection Scheme (40% SS)	1300	1300	100	
9	First 1000 days programme for infants in Attappadi	350	350	100	
10	Anganwadi cum creches	116	116	100	
11	Juvenile Justice Fund for Implementation of Child Protection Activities	10	10	100	
12	National Creche Scheme (30% SS)	261	261	100	
13	State Innovative Programme for Children including ORC	1500	1500	100	
14	Construction of baby friendly toilets (40% SS)	0.4	0.4	100	
15	Providing drinking water facilities (40% SS)	0.6	0.6	100	
16	Upgradation of Anganwadi buildings (40% SS)	0.4	0.4	100	
17	Construction of Anganwadi buildings with LSGD	1100	1100	100	
18	Development of Anganwadi Centres as Community Resource Centres for women and children	1100	1100	100	

Sl.No.	Department/Agency/ Scheme	State Plan incl state share of CSS	Allocation for children	4 as & of 3	Remarks
1	2	3	4	5	6
19	Anganwadi construction in convergence with NREGA (40% SS)	0.06	0.06	100	
20	Anganwadi Building Construction and upgradation	200	200	100	
21	Restoration of anganwadi centres damaged due to flood	20	20	100	
22	Kerala State Commission for Protection of Child Rights	260	260	100	
23	High Court-Setting up of POCSO courts (40% SS to CSS)	850	850	100	
24	Integrated Child Development Services (40% SS)	18800	18800	100	
25	National Nutrition Mission (POSHAN Abhiyaan (20% SS)	1632	1632	100	
26	State Nutritional and Diet Related Intervention Programme	100	100	100	
27	<i>Inclusion of Egg and Milk in Anganwadi menu (NEW)</i>	6150	6150	100	
28	<i>Assistance to children orphaned by Covid-19 pandemic (NEW)</i>	200	200	100	
29	Procurement of Aadhar Enrolment kit (40% SS)	464	232	50	
30	Documentation and Publicity including Observance of National Days and Weeks under WCD	60	30	50	
31	Government- NGO partnership for managing welfare institutions under WCD	30	15	50	
32	National Institute for Speech and Hearing	1893	284	15	
	Total	196824.96	155089.21	78.80	

Transgender Budget Statement 2022-23
Schemes benefitting Transgender

Sl.No.	Department/Agency/Scheme	Outlay proposed for 2022-23 (Rs. In lakh)			Remarks
		State Plan	Allocation to transgender	percentage of col.4 to col.3	
1	2	3	4	5	6
1	Scheme for Transgenders - mazhavillu	500	500	100	Various programmes for the welfare of Transgender community such as the financial assistance scheme, community level programmes, institutional interventions, provision for pension, insurance and loan and conducting workshops for the community