



GOVERNMENT OF KERALA

ANNUAL PLAN PROPOSALS

2023-24

STATE PLANNING BOARD

THIRUVANANTHAPURAM

JULY 2023

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INTRODUCTION

The Annual Plan document describes the details of programmes for the financial year 2023-24, which is the second year of the Fourteenth Five Year Plan. The State Planning Board has approved Annual Plan 2023-24 with an outlay of Rs.30370 crore and the aggregate plan outlay including central share of the Centrally Sponsored Schemes and NCDC assistance is Rs.38629.19 crore. The SCSP and TSP components of the State's Annual Plan, including the plan programmes under SCSP/TSP implemented through Local Self Government Institutions are Rs.2979.4 crore and Rs.859.5 crore respectively. The Centrally Sponsored Schemes are included under two categories, viz. schemes with 100 per cent central assistance and schemes with 50 per cent central assistance. The provisions made for such schemes in the Annual Plan 2023-24 are purely tentative. The allocation for Centrally Sponsored Schemes including NCDC assistance in the Annual Plan 2023-24 is Rs.8259.19 crore.

The focus of the Annual Plan is to build on Kerala's base in social investment (particularly in health, school education and housing), social welfare, and social and gender justice. It will use these strengths as a springboard for further and accelerated growth in the productive forces in the economy. Economic policy will be designed to modernise and enhance the system of higher education, and to provide Kerala's youth with the best forms of skilled employment available in a modern economy. Special focus has also been given for information technology, tourism, retail trade, high employability, productive economy and an end to extreme poverty.

Crop Husbandry, Dairy Development, Fisheries, Village and Small Industries, Medium and Large Industry, Transport, Education particularly Higher Education, Medical and Public Health, Urban Development, Labour and Employment and Social Security and Welfare are the priority sectors in the Annual Plan 2023-24. Focus is also given to Major and Medium Irrigation, Non-Conventional Sources of Energy, Kochi Metro Project and Non-Motorised Transport initiatives.

A lumpsum provision of Rs.360 crore is earmarked in the Annual Plan 2023-24 for the 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 and Tr EST Research Park), 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). In order to meet the post flood management programme with the co-ordination of various departments under Rebuild Kerala Initiative, an amount of Rs.904.83 crore is earmarked in the Annual Plan 2023-24.

The outlay earmarked for the LSGIs during 2023-24 is fixed at 27.19 per cent of the total State plan outlay. This includes the amount of Rs.210 crore earmarked for the Externally Aided Project “Kerala Solid Waste Management Project” to the Municipalities and Municipal Corporations.

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ANNEX-A
SECTORAL PROGRAMME - DETAILS OF SCHEMES
(STATE PLAN)
I. AGRICULTURE AND ALLIED SECTORS

I AGRICULTURE

1.1 CROP HUSBANDRY

The schemes of Annual Plan 2023-24 will focus on increasing the production and productivity of food crops through scientific approaches and attaining self-sufficiency in food production. The major crop development programmes include rice, vegetables, coconut, fruits, and spices. Dissemination of advanced scientific technologies and its adoption by farmers will be achieved through efficient extension services.

The farm plan based development approach introduced in 2022-23 based on 14th Five Year Plan suggestions of Kerala State Planning Board with a shift from crop based development to farm based development will continue during 2023-24 also. Crop diversification and intensification covering pulses, oilseeds and millets will be promoted with the objective of increasing the crop output per unit area and improving the land use efficiency. More Krishi Bhavans will be transformed to Smart Krishibhavans with the objective of improving their functioning efficiency and providing maximum service to farmers.

The other programmes in the sector include 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. The outlay for crop husbandry sector proposed for 2023-24 is ₹ 57616.00 lakh including state share of CSS. Thrust will be given to the concept of AEU based planning and implementation of schemes.

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.

I. Farm Plan Based Development Approach

Based on the recommendations of the working groups of the 14th Five Year Plan, the Farm Plan Based Development Approach, which was introduced in 2022-23 will be promoted during 2023-24. 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. Through this approach, it is targeted to tap the resource potential scientifically at the basic farm unit level thereby enhancing the income of the farmer and contributing substantially to the production economy of the State. Scientific selection of components and suitable agro management practices based on the concept of agro ecological

units will be given thrust. This will also be organized to scientific spatial planning on watershed basis.

Under this approach, identification of individual farms and its development as the basic unit as done in 2022-23, will be extended to new farm units across the State in 2023-24, 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. 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.

The approach will be promoted by the department under the 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 & 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

- I. Farm Plan Based Production Programme including Pre- Production Support
- II. Scheme on Development of Production Organisations and Technology Support.
- III. 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 Kerala Agricultural University will constitute a technical group headed by Director of Extension 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

1. Farm Plan Based Production Programme including pre-production support

(Outlay: ₹ 1200.00 lakh)

The guidelines specified for implementation of the approach in 2022-23 will be followed during 2023-24 also. The size of each basic farm unit will range from minimum area of 10 cents to maximum of 200 cents excluding the area occupied by house or building. Focus will be on Integrated Farming system-based model of development and on cropping systems based on coconut, spices, vegetables and fruits. The beneficiary or the farm will be identified as per the guidelines issued by the department and approved in consultation with LSGD authorities. While identifying the units, suitable schemes of LSGD will also be merged with the State scheme in order to bring comprehensive development of the farm. It is envisaged that 50 percent of beneficiaries of the project will be women.

A suitable mix of crops and/or livestock and fisheries as per farm plan prepared by the Agricultural Officer in coordination with the farmer and Block level agriculture knowledge centres will be implemented so as to enhance the income from unit land. Adoption of improved management practices will also be promoted.

Considering the importance of conservation of the natural resource base of the selected farms, scientific soil conservation practices will be adopted. Water availability will be ensured in these farms through development of water use plan. The soil and water conservation activities required at identified farm unit level will be included in the farm Plan and will be undertaken through the Department of Soil Survey & Soil Conservation. An amount of ₹ 50.00 lakh is proposed for farm plan based soil and water conservation. Soil samples will be collected from the farms and analyzed for soil fertility. Soil health Card will be distributed to these farms to enable soil test based practises. An amount of ₹ 50.00 lakh is proposed for distribution of soil health cards to farms. An amount of ₹ 50.00 lakh is proposed for state level small farm mechanization project with multi stakeholder participation including KAU and KSAMM.

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, Co-operative 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. The facilities available through Agro Service Centres and service of Karshika Karma senas will be utilized effectively. The assistance will be provided in kind and no cash assistance will be given. The pattern of assistance with respect to each crop/component in the farm plan 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.

During 2023-24, an amount of ₹ 1200.00 lakh is proposed for pre-production and production support of inputs and services for establishment of model farms. Farm units already established as part this scheme will be supported selectively. This selection will be in consultation with LSGs and following a strict evaluation criteria. The shortlisted farms will

be subjected to final selection by Agricultural officer in consultation with representatives of LSG and following a strict evaluation criteria. It is made clear that the total period of support to the same farm will not exceed 2 years from 2022-23. The common proforma for evaluation of these farms established from 2022-23 under FPD approach will be developed by Director of Extension, KAU. No separate allocation is allowed for this purpose. Considering the similarity in objectives, the existing scheme for “development of crops through Integrated farming system” is subsumed into this scheme and establishment of model IFS farms will also be covered in this scheme.

At least 15 new farm units will be developed in each panchayat during 2023-24. The selection is strictly subject to the condition that all farm units developed under the scheme are geotagged along with their resource database including the soil health card details. This condition will be part of the administrative sanction which will be issued by the Administrative department.

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.

2. Scheme on Development of Production Organisations and Technology Support

(Outlay: ₹ 650.00 lakh)

The objective of the scheme is to provide technology to farmers in the field through demonstration and to support and hand hold the Farmer Producer Organisations (collectives of the farms) as part of Farm Plan based approach. An amount of ₹ 650.00 lakh is proposed for this scheme during 2023-24.

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 Directorate of Extension, Kerala Agricultural University will chart a detailed technical module to develop and disseminate technical inputs on a regular basis. The preparation of a technology dissemination and extension plan will be done by Kerala Agricultural University. An amount of ₹ 100.00 lakh is proposed for KAU for this purpose, to be transferred in lumpsum to the Director of Extension, KAU once AS is issued.

Development of a digital platform with the technical support of Digital University of Kerala, for development of a comprehensive database comprising of pre-production baseline data, production and post-production data of the farm units on a continuous basis and its updation was one of the major activity envisaged during 2022-23. Suitable mechanism will be developed by the Digital University of Kerala to capture and store the data. The proposed amount for the scheme includes the expenses related to refinement and maintenance of the digital platform.

Formation of Farmer Producer Organisations (Companies/Co-operatives) by aggregation of farm units of 2-3 neighboring panchayats targeted under the farm plan development approach in 2022-23 will continue. The existing FPOs will be supported in product development, branding, labeling and marketing including provisions for technical support. This does not envisage support to the existing FPOs formed under central government/NABARD scheme. Linkages will be established with LSG institutions for support of FPOs.

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.

3. Scheme on Supply Chain/Value chain Development and Integration under FPD programme

(Outlay: ₹ 500.00 lakh)

Small and fragmented production resulting in a largely fragmented supply chain riddled with the presence of numerous intermediaries like distributors and re-sellers seizing high margins is one of the crucial issues of agricultural production in the State. This necessitates an effective integration through aggregation. As part of the farm based development plan, during 2022-23 it was envisaged to develop a hub and spoke model of aggregation. 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, crop 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 produces 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 developed can be utilized to disseminate the supply, demand, price and quality related information. The scheme outlay includes the expenses related to maintenance, upgradation and refinement of the digital platform.

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. In order to facilitate immediate digital payment system to farmers, corpus fund is proposed to FPOs as one time assistance.

Establishment of markets and hubs through FPOs/PACs will be supported on reimbursement basis at 50% paid up cost. State Government agencies viz. HortiCorp, VFPCCK will not be eligible for this assistance. Support will be one time assistance for setting up units and support will be available only for capital expenditure like furniture, weighing machines, electrical equipments and energy efficient systems like solar panel. Strengthening the hubs established during 2022-23 under the farm plan based programme will be supported. No support will be given to private aggregators. However VFPCCK, HortiCorp if acting as aggregators will be given need based support.

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.

During 2023-24, an amount of ₹ 500.00 lakh is proposed under the scheme for the above activities.

II. Area Expansion and Development Approach

It is aimed at increasing the area under various crops by providing assistance to farmers and also for bringing about required cropping system changes following the AEU concept. Rice development, Vegetable development, Coconut development, development of Spices and development of fruits, flowers and medicinal plants and crop diversification are the schemes covered under this.

4. Rice Development

(Outlay: ₹ 9510.00 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 ₹ 9510.00 lakh is proposed for rice development during 2023-24.

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	5500.00
2	Support for soil and root health management and productivity improvement through lime application for paddy crop	2660.00
3	Area expansion (fallow land, single crop to double crop)	300.00

Sl. No.	Components	Amount (₹ in lakh)
	including specialty rice promotion	
4	Registered Seed Growers Programme/Seed village	125.00
5	Operation Double Kole	200.00
6	Operational support to padasekharasamithies and Paddy development agencies	330.00
7	Project Based support for infrastructure development in padasekharams for reviving paddy cultivation including block level convergence, establishment of rice mills, promotion of local brands	200.00
8	Foliar application of micro nutrients in rice (new)	195.00
	Total	9510.00

An amount of ₹ 5500.00 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.

The component for soil and root health management and productivity improvement with respect to lime application for paddy crop is proposed under rice development for an amount of ₹ 2660.00 lakh.

The area expansion programme of paddy will be carried out through fallow land cultivation, raising double crop in single cropped areas and promotion of specialty rice, subject to recommendation of KAU and feasibility. An amount of ₹ 300.00 lakh is proposed for area expansion of paddy in 2023-24.

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 and grant for KSSDA (Kerala State Seed Development Authority). The grant to KSSDA will be decided in consultation with the KSSDA officials. The assistance will be available only for transplanted crop.

During 2023-24, an amount of ₹ 200.00 lakh is proposed for 'Operation Double Kole' a component to encourage double cropping in Kole areas. The assistance will be proposed for critical 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 provide 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 ₹ 200.00 lakh is proposed for these programmes.

During the year 2023-24, foliar application of micronutrients in rice will be supported for which an amount of ₹ 195.00 lakh is proposed. The department may explore ways to induct new technology into this area by way of stakeholder participation and credit linkage.

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 Local Self Governments.

5. Vegetable Development

(Outlay: ₹ 9345.00 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 2023-24, an amount of ₹ 9345.00 lakh is proposed for vegetable development programme. Thrust will be given to AEU based planning focusing on 15 potential AEU's (AEU 1,2,3,8,9,10,11,12,13,17,18,20,21,22,23) and adoption of modern techniques for increasing the production and productivity.

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

Sl. No.	Components	Amount (₹ in lakh)
1	Support to VFPCCK	2300.00
2	Distribution of hybrid seed kits and HYV pro-tray seedlings	500.00
3	Promotion of open-field precision farming in new areas (new)	861.00
4	Support to Homestead vegetable cultivation	1350.00
5	Commercial vegetable cultivation(cluster development)	3000.00
6	Construction of rain shelters for vegetable cultivation. (40m ² to 100 m ² units)	750.00
7	Project based intensive vegetable cultivation in institutions	214.00
8	Hybrid vegetable seed production in departmental farms in collaboration with KAU (new)	50.00

Sl. No.	Components	Amount (₹ in lakh)
9	Pesticide residue analysis in vegetables	20.00
10	Technical support and contractual appointments	300.00
	Total	9345.00

An amount of ₹ 2300.00 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. The additional amount to VFPCCK is proposed as support to undertake activities including processing and value addition, export promotion and FPO support. 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 proposed.

With the objective of productivity enhancement in vegetables, high yielding and hybrid varieties will be promoted. An amount of ₹ 500.00 lakh is proposed for distribution of hybrid seed kits and high yielding variety protrait seedlings. Open field precision farming will be promoted in new areas aiming at increasing productivity and profit maximisation. An amount of ₹ 861.00 lakh is proposed for open field precision farming for vegetables, high value fruits and spices. Out of this an amount of ₹ 200.00 lakh is proposed as support to Government assisted Startups in this area.

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 vegetables like bread fruit, agathi, muringa and curry leaves and cool season vegetables. 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 ₹ 1350.00 lakh is proposed for homestead cultivation.

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 is proposed 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 ₹ 3000.00 lakh is proposed for cluster based vegetable cultivation in 2023-24. 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 ₹ 750.00 lakh is proposed for construction of rain shelters for vegetable cultivation as per existing approved rates to facilitate vegetable production throughout the season.

Project based cultivation including innovative technologies in institutions (excluding schools and colleges) will be promoted for which an amount of ₹ 214.00 lakh is proposed.

An amount of ₹ 50.00 lakh is proposed for seed production of hybrid varieties of vegetables developed by KAU and KAU accepted national level institutions in government farms and make it available to farmers. This will be done in technical collaboration with the KAU.

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 proposed under the allocation for the University (Research and Extension) only will qualify for this.

An amount of ₹ 300.00 lakh is proposed for existing technical and contractual wages. Out of this an amount of ₹ 100.00 lakh is proposed to State Horticulture mission to meet the expenses related to engagement of contractual staff connected with implementation of schemes.

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.

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

6. Coconut Development

(Outlay: ₹ 6895.00 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. During 2023-24, an amount of ₹ 6895.00 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 including Observance of Kera raksha varam, establishment of new Keragramams, IV year assistance for Coconut seedling production at Aralam Farm, and Keragramam 2 nd year and 3 rd year activities	4295.00

Sl. No.	Components	Amount (₹ in lakh)
2	Coconut seedling distribution as part of Coconut Development Council including seed nut procurement and seedling production	2500.00
3	Financial support for revitalizing Coconut Producer Companies	100.00
	Total	6895.00

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.

Comprehensive coconut rejuvenation and planting programme will be undertaken in 2023-24 through the activities of Coconut Mission. Kera Raksha Vaaram will be conducted in June-July 2023, 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. Application of green manure in basins and prophylactic /curative application of biocontrol agents will also be promoted. The activities of Keragramam will also be integrated into this programme for efficient use of the resources. 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 proposed for the purpose. All operations will be carried out with the support of LSGD and MNREGS. Mechanization of farming activities and effective utilization of Karshika Karma Sena to overcome the shortage of labour will also be focused. 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 rate of assistance to Keragramams will be reduced to selected components during 2nd and 3rd year. The fourth year grant for coconut seedling production in Aralam Farm is also included under Coconut Mission. An amount of ₹ 4295.00 lakh is proposed for these activities.

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.

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

The Coconut Producer Companies (CPC) in the State had availed loans for infrastructural development from institutional sources at higher rate of interest. These entities due to reduction in business activity due to various reasons including the pandemic, could not repay the loans availed from the institutional sources. This acts as an impediment to their improving the credit worthiness. During 2023-24, a new component is introduced in the Annual Plan to help the CPCs wipe off a part of their interest burden and bring the viable companies back to business. An amount of ₹ 100.00 lakh is proposed for this component. Only potentially viable CPCs as evident from the balance sheet will be eligible for this interest subvention assistance from the Annual Plan. The viability will be assessed in terms of last three years balance sheet, level of business activity assessed through business volume, debt service history, effectiveness of board, financial statements obtained directly from the institutional lender.

The gap for assistance and scope for viability will be assessed by the Department of Agriculture with the help of an expert team with a proven track record. The gap will be equal to or less than the difference between the contracted interest rate of the existing loan and the prevailing interest rate under Agri Infrastructure Fund. In none of the cases, the assistance will cover penal interest rates/charges/other bank charges. The amount recommended by the assessing team for each CPC will be scrutinized by a committee under the chairmanship of the Agricultural Production Commissioner. The members of the committee will comprise of Secretary (Agriculture), Secretary (Industry), MD, Kerala Financial Corporation, Chief, Agriculture, State Planning Board, SLBC Convenor, Kerala, Chief General Manager ,NABARD and Chairperson, Coconut Development Board. Once the approval of the committee is given, the comprehensive proposal will be placed in the Departmental Working Group for approval. After approval, the amount will be directly credited to the outstanding loan account of the CPC with the financial agency. The loan taken from other agencies such as Private banks, NBFCs and private lenders will not be eligible for such assistance. The above committee will also act in future as a guidance mechanism for revival of these units.

7. Development of Spices

(Outlay: ₹ 460.00 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 ₹ 460.00 lakh is proposed for development of spices in 2023-24.

The component wise breakup of outlay is given below;

Sl. No.	Components	Amount (₹ in lakh)
1	Area expansion of pepper, nutmeg and clove	250.00
2	Area expansion of other spices (ginger, turmeric)	150.00
3	Establishment of decentralized nurseries	9.00
4	Support for adoption of improved management practises	51.00
	Total	460.00

Minimum area of 10 cents (excluding area occupied by buildings) should be available for cultivation for availing support under the scheme.

Assistance for pepper development include popularization of improved varieties and improved management practises, nursery, support to secondary and micro nutrients, soil ameliorants, prophylactic spraying through Government run Agro Service Centres and promotion of bio inputs like Vesicular Arbuscular Mycorrhiza (VAM) for which an amount of ₹ 250.00 lakh is proposed. Pure/inter cropping of nutmeg and clove will be also be supported.

Area expansion of annual spices, ginger and turmeric will be promoted for which an amount of ₹ 150.00 lakh is proposed.

Selected gardens will be provided assistance for adoption of improved management practices for which an amount of ₹ 51.00 lakh is proposed. The selection of gardens will be based on the performance criteria as approved by the working group and the rate of assistance will be fixed based on the advanced/improved management practice recommended by Kerala Agricultural University.

The scheme will be implemented in integration with the centrally sponsored scheme on Mission for integrated development of horticulture with the existing approved rate of assistance provided matching grant is received. This provision may not be used for top up subsidy.

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, exotic and high value fruits with focus on increasing the production and productivity of fruit crops. The department will ensure that 25 percent of the beneficiaries of the scheme are women.

An amount of ₹ 1892.00 lakh is proposed for the scheme during 2023-24.

The component wise breakup of outlay is given below;

Sl. No.	Components	Amount (₹ in lakh)
1	Distribution of fruit plants (No cash subsidy)	1467.00
2	Top up subsidy for fruit plant cultivation under MIDH	200.00
3	Procurement, trading and processing of jack fruit through VFPC	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 2023-24 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 and high value fruits. An amount of ₹ 1467.00 lakh is

proposed for production of planting materials of one crore fruit plants in the form of grafts, layer and seedlings. Distribution will be based on site suitability and success of establishment. The existing beneficiaries will be supported only after ensuring that 80 percent of the previous years' planting has been successful/surviving. A certificate to this effect will be issued by the Agricultural Officer. The facilities available with the Departmental Farms/nurseries shall also be utilized for development of orchards. No separate manpower and vehicle is proposed under the programme. The project will be implemented by the Department of Agriculture Development and Farmers Welfare with the support of Kerala Agricultural University, VFPC, HortiCorp and FPO's.

The MIDH and PMKSY scheme (CSS) will be integrated with the fruit development programme to provide maximum assistance to the farmers to take up cultivation of 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 VFPC. An amount of ₹ 25.00 lakh is proposed for procurement, processing and marketing of jackfruit including branding, packing and labeling.

An amount of ₹ 100.00 lakh is proposed for development of flowers under the component "Onathinu oru pookooda". Project based assistance is proposed 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 MIDH 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.

9. Crop diversification, intensification and introduction

(Outlay: ₹ 300.00 lakh)

The objective of the scheme is to promote crop diversification through crop rotation, multiple cropping or inter cropping and thereby to enhance productivity. Seasonal rice fallows and interspaces of coconut plantations are targeted without affecting the main crop.

The year 2023 being designated as International Year of Millets by the United Nations, during 2023-24 thrust will be given to area expansion of millets under the scheme. An amount of ₹ 300.00 lakh is proposed for the scheme during 2023-24. Pulses like grain cowpea, green gram, black gram and oilseeds, sesamum and ground nut will also be promoted in suitable areas if the area is not suitable for millets.

Sl. No.	Components	Amount (₹ in lakh)
1.	Diversification/intensification of millets, pulses, and oilseeds	300.00
	Total	300.00

10. Soil and Root Health Management & Productivity Improvement

(Outlay: ₹ 550.00 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 and integrated nutrient management practices will be promoted in non-paddy crops under the scheme. Only those nutrients as prescribed in the KAU, Package of Practices will be supported. During 2023-24, an amount of ₹ 550.00 lakh is proposed for this scheme under the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Support for integrated nutrient management in non - paddy crops including secondary and micro nutrients	412.00
2	Root health management	100.00
3	Soil testing campaigns (new)	38.00
	Total	550.00

Under this programme, quality inputs for integrated nutrient management in non paddy crops including secondary and micro nutrients to supplement crop production will be supported based on soil analysis. Assistance is proposed 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. Supply of secondary and micro nutrient based on soil test data will be supported. An amount of ₹ 412.00 lakh is proposed for promoting integrated nutrient management practises for non paddy crops including support to secondary and micro nutrients. Efforts to actively support cultivation and use of green manure crops will be promoted in panchayats with the financial support of LSGs.

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 the department. An amount of ₹ 100.00 lakh is proposed for this purpose.

Soil testing campaigns will be done throughout the state with the coordination of Department of Agriculture Development & Farmers Welfare and Department of Soil Survey & Soil Conservation and the results uploaded in the Soil Digital portal to be developed by Department of Soil Survey & Soil Conservation. An amount of ₹ 38.00 lakh is proposed for soil test campaigns. The Detailed proposal for soil health card programme of the State will be jointly prepared by the Department of Agriculture Development & Farmers Welfare

and Department of Soil Survey & Soil Conservation and approved in the Working Group in advance so as to initiate the process in April 2023.

11. Crop Health Management

(Outlay: ₹ 1300.00 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). During 2023-24, an amount of ₹ 1300.00 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 IITMK	
a	Pest and disease surveillance and advisories	135.00
b	ICT based pest surveillance through IITMK	20.00
c	Establishment of new Plant Health Clinics (new)	100.00
d	Strengthening existing plant health clinics and operational expenses of KCPM	20.00
2	Upgradation of nine parasite breeding stations as satellite centres, establishment of new Parasite breeding station at Kannur with the support of KAU	50.00
3	Rodent control	25.00
4	Management of wild animal attack using technology solutions	200.00
5	Honorarium to District Plant Health managers, Field Assistants and Pest Scouts of Plant Health Clinic	750.00
	Total	1300.00

Advisories will be provided to the farmers based on systematic surveillance. An amount of ₹ 135.00 lakh is proposed for Pest and disease surveillance & advisory services. The service of Pest Scouts will be utilized for field activities including farm plan based development and field visits scheduled in consultation with Agricultural Officers/Assistant Directors. The field visit details authorized by the Agricultural Officer will be made available in the portal.

ICT based pest surveillance system through Kerala University of Digital Sciences, Innovation and Technology will be carried out for which ₹ 20.00 lakh is proposed. The pest surveillance report and action taken for effective pest control will be digitally recorded and updated and linked with the farmer registration portal.

New Plant Health Clinics will be established at Local Self Government level during the year for which an amount of ₹ 100.00 lakh is proposed. An amount of ₹ 20.00 lakh is proposed for strengthening of the existing Plant Health Clinics. This includes ₹ 5.00 lakh for

operational expenses of KCPM including training at plant health clinics. The fixed plot and rowing survey will be carried out in linkage with the plant health clinics, with reduced number of fixed plots with flexibility at block level. The data will be shared with other government departments.

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 upgradation of existing Parasite Breeding Stations and establishment of a new Parasite breeding station at Kannur with the technical support of KAU.

Rodent control will be conducted in campaign mode across the State for which an amount of ₹ 25.00 lakh is proposed Wild animal attack is a major menace in the cropped areas affecting the farmers due to crop damage. During 2023-24, activities for management of wild animal attack in cropped areas through technology support will be given thrust for which an amount of ₹ 200.00 lakh is proposed. No cash assistance will be allowed for the component.

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 organic practices and good agricultural practices. 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 and reputed NGOs on a project based approach will be supported. The projects received from the eligible entities will be scrutinized by a technical team.

During 2023-24, 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 farming and GAP cultivation in crops including certification	350.00
2	Organic farming of fruits and vegetables through SHGs and certification through VFPC	75.00
3	Organic manure production programme, On farm production of bio-inputs and additional support to biogas plants	80.00
4	Support for implementation	95.00
	Total	600.00

During 2023-24, organic farming and good agricultural practices will be promoted in crops. An amount of ₹ 350.00 lakh is proposed for promotion of organic farming and good agricultural practices in crops adopting scientifically accepted practices along with

certification. An amount of ₹ 75.00 lakh is proposed for Organic farming of fruits and vegetables through SHGs and certification through VFPCCK.

An amount of ₹ 80.00 lakh is proposed for assistance to organic manure production and on-farm production of bio inputs including VAM as per the KAU, Package of Practices recommendation (in the selected GAP clusters) along with certification on project basis and additional support to biogas plants.

An amount of ₹ 95.00 lakh is proposed for undertaking activities supporting organic farming for safe to eat food production in the state.

A suitable mechanism for certification of organic and GAP vegetables and fruit products and its branding will also be established.

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, precision farming, high density planting, aquaponics and Integrated Farming system models are envisaged under the scheme. An amount of ₹ 1725.00 lakh is proposed for the scheme during 2023-24.

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.	1325.00
2	Production of planting material of fruits and vegetables through VFPCCK	100.00
3	Mechanization & infrastructure development of farms	200.00
4	Online sale of branded products from departmental farms on project basis	100.00
	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 ₹ 200.00 lakh is proposed for mechanization and infrastructure development in farms including establishment of demonstration units.

An amount of ₹ 100.00 lakh is proposed to facilitate online sale of branded products from departmental farms. The amount will be utilized for branding of farm products with

traceability and development and maintenance 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

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. During 2023-24, 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 including mobile soil testing laboratories(excluding purchase of vehicles), ₹ 20.00 lakh each for State bio fertilizer laboratories, State Agmark laboratory and State seed testing laboratory, ₹ 40.00 lakh for Biotechnology and model floriculture center, ₹ 30.00 lakh for State fertilizer quality control laboratories, ₹ 20.00 lakh for Bio control and organic manure quality control laboratory, ₹ 20.00 lakh for State Biocontrol 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.

15. Office automation and IT infrastructure

(Outlay: ₹ 575.00 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. During 2023-24, an amount of ₹ 575.00 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	136.00
2	Connectivity to various offices	206.00
3	Procurement of computers, accessories, networking and site preparation	100.00
4	Development of Management Information system and Direct Benefit Transfer	100.00

Sl. No.	Components	Amount (₹ in lakh)
5	Maintenance and upgradation of ICT infrastructure facilities including video conference/virtual class room	33.00
	Total	575.00

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. Maintenance and upgradation of IT infrastructure facilities including video conferences/virtual classroom is included. Priority will be given for ICT development activities of Krishi Bhavans targeted to be transformed to Smart Krishi Bhavan during the year.

IV. Information and extension services

16. Strengthening agricultural extension

(Outlay: ₹ 3028.00 lakh)

For the success of agricultural development programmes, the field extension services need to be strengthened. An amount of ₹ 3028.00 lakh is proposed for strengthening of agricultural extension activities during 2023-24.

The component wise allocation proposed for strengthening agricultural extension is as below.

Sl. No.	Components	Amount (₹ in lakh)
1	Upgradation of training centres, RATTCs and FTCs	50.00
2	Strengthening Project directorate of ATMA including, HR support, ATMA activities and operational support	320.00
3	Support to LEADS including preparation of monthly technology advisory service	300.00
4	Award for best performers	70.00
5	Public participation	75.00
6	Krishipathashaala	100.00
7	KISSAN Project	60.00
8	Smart Krishi Bhavan	1000.00
9	Conduct of VAIGA	50.00
10	Imprest Fund for immediate needs of Krishi Bhavan	123.00
11	Agroclinics (new)	70.00
12	Krishi darshan Programme(new)	210.00
13	Njangalum Krishiyilekku - social capital mobilisation (new)	600.00
	Total	3028.00

As part of strengthening of extension institutions, an amount of ₹ 50.00 lakh is proposed for upgradation of training institutes, 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 including preparation of monthly technology advisories. The state share of ATMA programmes is included under the umbrella scheme Krishi Unnathi Yojana.

An amount of ₹ 70.00 lakh is proposed for awards to best performers excluding officials.

Under the component “Public Participation” an amount of ₹ 75.00 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.

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. For effective implementation of the programme, the scheme on Krishi pathashala is subsumed into this scheme. The training modules will be prepared accordingly to disseminate technical inputs on a regular basis through trainings, OFTs and FLDs. An amount of ₹ 100.00 lakh is proposed for this programme. All awareness programmes envisaged under different schemes will be covered under this component. 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. A comprehensive training module and training calendar for the year 2023-24 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.

The ‘Karshaka Information Systems Services and Network (KISSAN) Kerala’ project initiated by Department of Agriculture in association with IIITMK (DUK) for 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, VFPC and IIITMK.

The process of transformation of Krishi Bhavans to “Smart Krishi Bhavans” with the objective of modernizing and improving the functioning efficiency of Krishi Bhavans through e-governance and application of technology will continue. 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. More Krishi Bhavans will be transformed to smart Krishi Bhavans during the 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, 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 14th 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 ₹ 123.00 lakh is proposed for imprest fund, in order to meet the unforeseen expenses required for immediate capital expenditure in Krishi Bhavan and blocks @ ₹ 10,000/krishi bhavan/block.

Group farmer contact system approach at ward level is envisaged through a new component “Agroclinics” to facilitate transfer of technology as well as finding solutions to field problems at local levels. An amount of ₹ 70.00 lakh is proposed for this activity.

With the objective of providing a platform for addressing the problems of farmers in the field itself, ‘Krishi darshan’ programmes are envisaged to be conducted for which an amount of ₹ 210.00 lakh is proposed.

In order to address the issue of unorganized farm production existing in the State, it is envisioned to mobilize the operations covering production, processing, value addition and services through Krishikootams in a campaign mode. An amount of ₹ 600.00 lakh is proposed for the state wide campaign “Njangalum Krishiyilekku”. The expenses towards this programme will be limited under this component.

17. Farm Information and Communication

(Outlay: ₹ 600.00 lakh)

During 2023-24, 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, 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 proposed for the scheme Farm Information and Communication are as below.

Sl. No.	Components	Amount (₹ in lakh)
1	Kerala Karshakan and Other activities	425.00
2	Publications	50.00
3	Media Liaison & Other communication initiatives	125.00
	Total	600.00

18. 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 specialized training to officials in eminent institutions at state and national level to upgrade the technical and managerial competence including course fee for PGDPHM. Training to farmers and international exposure visits are not covered under this scheme. 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.

An amount of ₹ 335.00 lakh is proposed for the scheme during 2023-24 as below;

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

19. 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 overcome the shortage of labour and 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.

An amount of ₹ 1981.00 lakh is proposed under the scheme during 2023-24. 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 and strengthening of existing Karshika karma senas .	800.00
2	Group insurance scheme to members of Karshika Karma Sena and Agro Service Centres and newly formed Krishisree centres	20.00
3	Operational expenses including wages to mobile clinics of Agroservice centres	150.00
4	Functional expenses of KSAMM	200.00
5	Honorarium to data entry operators of NeGP	286.00
6	Internships at Krishi Bhavans (apprentice VHSE)	280.00
7	Fuel charges and operational expenses of two wheelers attached to Krishi Bhavans	145.00
8	Top up subsidy for CSS - SMAM (new)	100.00
	Total	1981.00

New Krishisree centres will be established during 2023-24 including Corporation and Municipality areas. The Karshika Karma Senas will be strengthened to enhance their performance. Detailed Project Reports of individual centers will be placed before the working group. An amount of ₹ 800.00 lakh is proposed for establishment of new krishisree centres and strengthening of existing karshika karma senas.

A business plan will be developed for these units 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. A performance analysis of the units 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 and updated during 2023-24. 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 2023-24. 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.

An amount of ₹ 100.00 lakh is proposed as top up subsidy to CSS on SMAM for purchase of machineries through groups including FPOs.

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

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

V. Income Assurance and Risk mitigation

20. State Crop Insurance Scheme

(Outlay: ₹ 3000.00 lakh)

The state crop insurance scheme against crop loss due to natural calamity will be continued in 2023-24 for the benefit of 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 2023-24.

21. 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 during 2023-24. The activities covered will be creation of buffer stock of short duration varieties of paddy, pulses 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.

22. Development of Agriculture Sector in Kuttanad

(Outlay: ₹ 1700. 00 lakh)

The component wise breakup of outlay of ₹ 1700.00 lakh proposed for development of agricultural sector in Kuttanad in 2023-24 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 replacing the conventional Petti & Para with Vertical Axial Flow pump/submersible pumpsets of 10-50 HP, 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.

The department will take efforts to ensure adoption of approved crop calendar in Kuttanad region. Availability of short duration rice varieties and related operations will be facilitated.

The convergence with centrally sponsored scheme PM KUSUM in collaboration with ANERT to utilize solar energy in agriculture will continue in 2023-24. Priority will be given to solarize the VAF pumps installed by replacing petty and para in Kuttanad region. An amount of ₹ 500.00 lakh is proposed for top up subsidy to PM KUSUM. 20 percent of expenditure in capital expenditure will be met from state plan funds as top up subsidy. No direct cash subsidy will be provided under the scheme.

VI. CORE SECTOR SCHEME - STATE SHARE

23. 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 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 centrally sponsored schemes 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 2023-24.

1.2 SOIL AND WATER CONSERVATION

The outlay proposed during 2023-24 for the schemes under Soil and Water Conservation is shown in the table below. Out of the total outlay of ₹ 8975.00 lakh, an amount of ₹ 5980.00 lakh is proposed under RIDF of NABARD, for the implementation of infrastructure works in watersheds and padasekharams, flood protection and soil conservation projects.

Outlay for 2023-24

Sl. No.	Department/Agency	Amount (₹ in lakh)
I	State Land Use Board	429.00
II	KSREC	700.00
III	Soil Survey	351.00
IV	Soil Conservation including KLDC	7495.00
	Total	8975.00

I. Schemes of State Land Use Board

An amount of ₹ 429.00 lakh is proposed for the implementation of the following schemes under State Land Use Board.

1. Strengthening State Land Use Board

(Outlay: ₹ 147.00 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 (DSS). The board also regularly conducts awareness programmes for the public on land and water related issues, natural resource conservation, environment protection and sustainable development. It also offers consultancy services for land use, watershed management and spatial planning among line departments and LSGIs.

During 2023-24, the activities related to upgradation and strengthening of Geo-informatics laboratory will be continued. The laboratory will function to bring together the information available in different resource themes of various line departments and other sources into digital format for making the data more user-friendly for the planners, administrators, LSGIs and other users in managing and updating the data. GIS support will be given for the Haritha Kerala Mission, MGNREGS and other Government programmes 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 wastelands of Thiruvananthapuram and Idukki districts will be prepared during 2023-24. Water Resource Management and conservation plan for critical and semi critical blocks will be undertaken with the objective of improving the ground water status of the panchayats. Short term training programs on GIS for officials of line departments and in-service training for the staff of KSLUB, preparation of panchayat level natural resources data bank of 3 districts viz., Thrissur, Palakkad, Malappuram, and

awareness programmes on the importance of natural resources conservation are also included during 2023-24.

An amount of ₹ 147.00 lakh is proposed during 2023-24 for the following purposes:

Sl. No.	Components	Amount (₹ in lakh)
a	Upgradation of the Geo informatics lab	21.00
b	Water Resource Management and conservation plan for critical and semi critical blocks.	77.00
c	Regular activities and upgradation of infrastructure facilities of KSLUB	11.00
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	14.50
	Total	147.00

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: ₹ 232.00 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 ₹ 232.00 lakh is proposed for (1) Preparation of NRM Plan for micro watersheds (2) Eco Restoration Plan through Land Cover Information Management System at Agro Ecological Unit Level (3) Preparation of Land Use Plan at LSGI Level for 190 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 will demonstrate and promote the use of spatial data technologies for local level planning and provide software support for data management, modeling and operation research. During 2023-24, an amount of ₹ 50.00 lakh is proposed for the upgradation and relaunch of LRIS website with updated Land use/Land cover data of 14 districts. In addition to this, the web GIS based Wetland information system for 4 districts viz., Idukki, Wayanad, Alappuzha and Kozhikode will be completed, deployed and the existing resource base will be restructured and provided on need basis to the different users.

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

(Outlay: ₹ 700.00 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 ₹ 700.00 lakh is proposed to KSREC during the year 2023-24.

The amount is set apart for activities related to infrastructure development of KSREC, satellite data based report generation of plots related to wetlands and paddy conservation Act,

decision support system for spatial planning and empowering local self-governments in spatial governance, awareness generation and training on spatial technology and governance. The infrastructure support provided will be subject to specific approvals and the resource availability from time to time.

The outlay is proposed as detailed below.

Sl. No.	Components	Amount (₹ in lakh)
1	Infrastructural support to KSREC, Maintenance/Upgradation of server infrastructure for Data Repository	285.00
2	Satellite data based report generation of plots related to wetland and paddy conservation act	57.00
3	Decision support system for spatial planning and empowering local self-governments in spatial governance.	342.00
4	Awareness and Training Spatial technologies and Governance	16.00
	Total	700.00

SOIL SURVEY AND SOIL CONSERVATION DEPARTMENT

III. Soil Survey

An outlay of ₹ 351.00 lakh is proposed to Soil Survey for implementing the following schemes.

Sl. No.	Schemes	Amount (₹ in lakh)
1	Training to Soil Survey Officers	12.00
2	Laboratories	220.00
3	Soil Informatics and Publishing Cell including Soil Museum	110.00
4	Creation of data bank for classification of land	9.00
	Total	351.00

5. Training to Soil Survey Officers

(Outlay: ₹ 12.00 lakh)

Regular training of Soil Survey Officers in various areas like modern soil survey techniques, soil analysis, soil health improvement, Remote Sensing and GIS application, watershed management, natural resource management, disaster management are essential for application of modern technologies in soil survey. During 2023-24 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 watershed management, Remote Sensing and GIS.
3. Conduct trainings, seminars, symposia, workshops, conferences, awareness classes, interfaces 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 items like hostel fee and salary. The application along with the proposal will be placed before the Working Group by the department, for specific approval subject to resource availability, and subject to concurrence of Finance Department.

6. Laboratories

(Outlay: ₹ 220.00 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 analysis of all physical and chemical parameters of soil and water are being carried out at the seven laboratories under Soil Survey. In addition, pesticide residue analysis is being undertaken at Central Soil Analytical Laboratory, Thiruvananthapuram, Regional 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 digital 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 2023-24, an 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 (equipments only), and preparation of soil health cards. The outlay is not for establishing mobile soil test labs. No hiring or purchase of vehicle will be allowed.

Out of ₹ 220.00 lakh, an amount of ₹ 100.00 lakh is proposed for development and operationalization of 'Soil Digital Portal' with the objective of capturing, storing, sharing and managing soil resource information. The soil database generated for soil health card distribution by the various agencies/department (Department of Agriculture Development and Farmers Welfare, VFPC, KAU, KVKs etc.) will be integrated into this portal to facilitate the development of a comprehensive soil health data base of the entire State in a single platform.

Massive soil health card distribution programme will be carried out for the entire state with the convergence of various departments/agencies mandated with undertaking soil testing activities. Department of Soil Survey and Soil Conservation will be the nodal department for this program. Soil testing campaigns for distribution of Soil Health Cards will be done throughout the state with the coordination of Department of Agriculture Development & Farmers Welfare and Department of Soil Survey & Soil Conservation and the same will be uploaded in the Soil Digital Portal. The works with respect to development of the soil health portal, collating soil data and its updation will be done in integration.

An MoU in this regard shall be executed between the two Heads of departments and suitable plan of action has to be formulated for expediting the soil health card distribution for the entire state and maintenance of a robust interactive soil database. The detailed proposal will be placed before the Working Group for approval in advance, so as to initiate the process in April 2023.

7. Soil Informatics and Publishing Cell including Soil Museum

(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 2023-24, an outlay of ₹ 90.00 lakh is proposed for meeting the expenditure towards detailed soil survey, and publication of soil and land resource reports and maps, digitization special drive intended to transfer the soil data available with the department to digital format, travelling expenses, hiring charges of vehicles for field activities, engaging contract staff and other related expenditure for publication of reports and maps and generation of digital soil information. Expenses towards strengthening of the Geomatics lab will also be met from this.

During 2023-24, an outlay of ₹ 20.00 lakh is proposed for upgradation of Soil Museum with additional exhibits and maintenance of existing facilities including operational expenses of soil museum such as fuel expense for generator. Wages will not be allowed in this.

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 aims at application of remote sensing and GIS technology to improve the efficacy and accuracy of the soil survey by reducing the time lag in field survey and thematic map preparation and thereby making available the results of the survey to the end user.

During 2023-24 an amount of ₹ 9.00 lakh is proposed for procurement and interpretation of satellite imagery and field level ground truth check, based on imagery interpretation. No additional staff will be provided under the scheme during 2023-24 and staff provision in 'Soil Informatics and Publishing Cell' scheme will be utilized for this.

IV. Soil Conservation

During 2023-24, the following schemes will be implemented by Soil Conservation Unit. The total outlay proposed for Soil Conservation is ₹ 3565.00 lakh of which an amount of ₹ 2000.00 lakh and ₹ 300.00 lakh are under NABARD-RIDF and NIDA assistance respectively.

Individual beneficiary oriented schemes are not allowed 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. No cash transfer to beneficiaries will be allowed under the schemes.

Sl. No.	Schemes	Amount (₹ in lakh)
1	Soil and water conservation on watershed basis (RIDF)	2000.00
2	Protection of catchment of reservoirs of water supply schemes	65.00
3	Stabilization of landslide areas	400.00
4	Training programme for departmental staff and others	150.00
5	Application of Information technology and monitoring and Evaluation	50.00
6	Revival of water bodies	200.00
7	Development of micro watersheds	400.00
8	Participatory and sustainable micro watershed projects in 9 Local Self Govt institutions in Taliparamba LAC in Kannur (NIDA)	300.00
Total		3565.00

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

(Outlay: ₹ 2000.00 lakh)

Soil Conservation schemes on Watershed basis are implemented in selected districts under RIDF. The main objective of the scheme is to bring improved and sustainable agricultural productivity in identified watershed areas by adopting soil and water conservation activities. During 2023-24, an outlay of ₹ 2000.00 lakh has been proposed for NABARD assisted projects implemented by Soil Conservation Department. The on-going projects under tranches of RIDF XXIV and XXV and new projects sanctioned in the forthcoming tranches of XXVIII and XXIX across the state will be covered. The Department aims to create adequate infrastructural 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 of the State. Under the scheme, emphasis will be given for execution of low cost eco-friendly agronomic conservation practices.

10. 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 2023-24, 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 and application of geotextiles will also be adopted. An amount of ₹ 65.00 lakh is proposed for the scheme.

11. 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 project helps to stabilize/restore natural ecosystems prone to/affected by phenomena like landslide/landslip.

During 2023-24, an amount of ₹ 400.00 lakh is proposed for continuing land slide stabilization schemes in Kottayam, Kollam, Palakkad, Malappuram, Pathanamthitta, Wayanadu, Kozhikode, and Idukki Districts and to take up new projects in areas affected by landslides and related natural calamities.

12. Training programme for departmental staff and others

(Outlay: ₹ 150.00 lakh)

An 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.

An amount of ₹ 50.00 lakh is proposed for the completion of construction works in IWDM-K campus 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 2023-24. Amount required for the ongoing projects may be sanctioned only after careful and stringent scrutiny of physical progress of the work.

13. Application of Information Technology & Monitoring and Evaluation

(Outlay: ₹ 50.00 lakh)

During 2023-24, an amount of ₹ 50.00 lakh is proposed to introduce e-office system in sub offices and for the functioning of monitoring and evaluation cell at Thrissur. The cell will undertake the regular monitoring of the schemes and the works carried out throughout the state. The outlay is also provided 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 the Agriculture Production Commissioner having highest credentials. No hiring or purchase of vehicles will be provided under the scheme.

14. Revival of Water Bodies

(Outlay: ₹ 200.00 lakh)

The scheme aims for the revival and development of the traditional water bodies, thalakulams, springs and various drainage sources for the augmentation of ground water potential and mitigating the severity of drought faced by the agricultural sector with the objective of harvesting maximum rain water for agricultural purposes. The treatment of various drainage sources, tributaries/rivulets of major rivers, enhancing ground water potential in critical/semi critical blocks will also be carried out by adopting scientific water conservation methods. During 2023-24 an amount of ₹ 200.00 lakh is proposed for the revival of water bodies.

15. Development of Micro Watersheds

(Outlay: ₹ 400.00 lakh)

The state needs to work towards mitigating and containing the ill-effects of soil erosion and work in a co-ordinated 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 ₹ 400.00 lakh is proposed for the development of Micro Watersheds.

During 2023-24 an amount of ₹ 400.00 lakh will be utilized for the development of micro watersheds in Thrithala constituency of Palakkad district and Kuttiyadi constituency of Kozhikode district.

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

(Outlay: ₹ 300.00 lakh)

During 2023-24, an amount of ₹ 300.00 lakh is proposed towards availing support as NIDA assistance from NABARD for undertaking soil and water conservation activities in 9 micro watersheds in 9 Local Self Government Institutions in Thaliparamba constituency. The allocation will be co-terminus with the terms and conditions of the agreement signed with NABARD.

V. Assistance to KLDC for implementing Projects

Kerala Land Development Corporation is implementing projects under RIDF of NABARD and also State Schemes. During 2023-24, an amount of ₹ 3930.00 lakh is proposed to KLDC, of which ₹ 3680.00 lakh is for NABARD assisted RIDF projects and ₹ 250.00 lakh is for state plan schemes as given below;

Sl. No.	Schemes	Amount (₹ in lakh)
i	Sahasra Sarovar Scheme Phase II-renovation of ponds in all districts of Kerala(STATE SCHEME)	75.00
ii	One time assistance for infrastructural development works of various padasekharams and improvements of thodu in various panchayaths of Kerala(STATE SCHEME)	25.00
iii	Infrastructural development works of Kuttanad padasekharams(STATE SCHEME)-New Scheme	150.00
iv	Drainage and flood control project (RIDF XVIII)	80.00
v	Comprehensive Kole Development Project: Infrastructure Development works for the Integrated Development of Kole wetlands Phase I, II & III (RIDF XIX, XX & XXII)	1000.00
vi	Drainage and Flood Protection Project- Infrastructure Development and Sahasra Sarovar Project (RIDF XXI)	500.00
vii	Infrastructure Development Projects and Sahasra Sarovar Projects (RIDF XXII)	700.00
viii	Drainage and Flood protection Project - Infrastructure Development and Sahasra Sarovar Projects (RIDF XXIV)	200.00
ix	Drainage and Flood protection Project - Infrastructure Development and Sahasra Sarovar Projects (RIDF XXV)	500.00
x	Drainage and Flood Protection Project and Sahasra Sarovar (RIDF	200.00

Sl. No.	Schemes	Amount (₹ in lakh)
	XXVI)	
xi	Infrastructural works of Illumury Thekkethollayiram padasekharam 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)	500.00
Total		3930.00

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

(Outlay: ₹ 75.00 lakh)

The project aims for the development of water bodies such as large ponds/chiras in various districts of Kerala. During 2023-24 an amount of ₹ 75.00 lakh is proposed for renovation of ponds including Peroor pond in Thiruvananthapuram district will be taken up under the scheme along with projects in other districts.

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

(Outlay: ₹ 25.00 lakh)

An amount of ₹ 25.00 lakh is proposed for the strengthening and modification of existing bund road in Vellayani padasekharam.

(iii) Infrastructural development works of Kuttanad padasekharams (STATE SCHEME) – (New Scheme)

(Outlay: ₹ 150.00 lakh)

The project aims for the Infrastructural development activities of the various padasekharams in lower kuttanad region. It includes flood mitigation projects such as improvements of thodu, bund formation, side protection walls, engine thara, engine shed, sluices, VCB and ramp. During 2023-24, an amount of ₹ 150.00 lakh is proposed for this scheme.

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

(Outlay: ₹ 80.00 lakh)

The total outlay of the project is ₹ 2416.65 lakh. Administrative Sanction was accorded for 4 works under RIDF XVIII. All works have been completed. The up-to-date claim amount is ₹ 2178.582 lakh. During 2023-24, an amount of ₹ 80.00 lakh is proposed for meeting the work fund and centage charge.

(v) Comprehensive Kole Development Project: Infrastructure Development works for the Integrated Development of Kole wetlands 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. The scheme is proposed to provide infrastructural facilities in the padasekharams, renovation of ponds, improvements of thodu, canals, construction of VCB, sluice, engine thara to enable efficient water management system in the agriculture field and for increasing irrigation facilities. An amount of ₹ 1000.00 lakh is proposed during 2023-24 for the project.

(vi) 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, 38 projects has been completed, and others are ongoing. The scheme is proposed to provide infrastructural facilities in the padasekharams, renovation of ponds, improvements of thodu, canals, construction of VCB, sluice, engine thara etc. to resist saline water intrusion and to establish efficient water management system. An amount of ₹ 500.00 lakh is proposed during 2023-24.

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

(Outlay: ₹ 700.00 lakh)

Administrative sanction was accorded for 26 projects under RIDF XXII for ₹ 6798.31 lakh. Out of these, 18 works has been completed and others are ongoing. The scheme is proposed to provide infrastructural facilities in the padasekharams, renovation of ponds, improvements of thodu, canals, construction of VCB, sluice, engine thara etc. During 2023-24, an amount of ₹ 700.00 lakh is proposed for the balance works.

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

(Outlay: ₹ 200.00 lakh)

The total outlay of the project is ₹ 2316.00 lakh. Administrative sanction was accorded for 5 projects. 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 crop productivity in various districts throughout Kerala. An amount of ₹ 200.00 lakh is proposed for meeting the expenditure of balance works during 2023-24.

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

(Outlay: ₹ 500.00 lakh)

The total outlay of the project is ₹ 5618.00 lakh. Administrative sanction was accorded for 9 projects. 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 to enable efficient water management system in the agriculture field and for increasing irrigation facilities. An amount of ₹ 500.00 lakh is proposed during 2023-24.

(x) Drainage and Flood Protection Project 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 for infrastructural development of padasekaram and three

works are for construction of Tissue Culture Labs at Ernakulum, Malappuram, and Wayanad Districts. The activities include renovation of ponds, improvement of thodus, canals, construction of VCB, sluice and engine thara to enable efficient water management system. During 2023-24, an amount of ₹ 200.00 lakh is proposed for the scheme.

(xi) Infrastructural works of Illumury Thekkethollayiram Padashekharam in Ramankary, Edathuva and Chambakkulam Panchayat and Kozhichal North Padashekharam in Neelamperoor Panchayath and Infrastructural works of various Padashekharams included in Kainakkary Panchayat in Alappuzha District (RIDF)

(Outlay: ₹ 500.00 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 ₹ 500.00 lakh is proposed during 2023-24. The works to be taken up will be in accordance with the Second Kuttanad Package as proposed by the Kerala State Planning Board.

ANIMAL HUSBANDRY AND DAIRY DEVELOPMENT

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 2023-24 is as follows.

Sl. No.	Department/Agency	Amount (₹ in lakh)
1	Animal Husbandry Department	16805.00
2	Kerala Livestock Development Board (KLDB)	2968.00
3	Kerala State Poultry Development Corporation (KSPDC)	700.00
4	Meat Products of India Limited (MPI)	1350.00
5	Kerala Feeds Limited (KFL)	2000.00
6	Kerala Veterinary and Animal Science University (KVASU)	6500.00
7	Kerala Co-operative Milk Marketing Federation (KCMMF)	750.00
8	Dairy Development Department	11476.00
	Total	42549.00

The total outlay proposed for the Livestock sector for 2023-24 is ₹ 42549.00 lakh, of which an amount of ₹ 31073.00 lakh is for Animal Husbandry and ₹ 11476.00 lakh is for Dairy development respectively. Of this outlay, ₹ 3800.00 lakh is the support under RIDF of NABARD and ₹ 710.00 lakh is the amount proposed as state share for Centrally sponsored schemes. An amount of ₹ 7768.00 lakh is proposed for Public Sector Undertakings and ₹ 6500.00 lakh is for Kerala Veterinary and Animal Science University.

1.3 ANIMAL HUSBANDRY

1. Veterinary Extension

(Outlay: ₹ 775.00 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 to both technicians and farmers. With this aim, the department has nine Livestock Management Training Centres, one poultry training institute and one duck training institute to cater to the needs of the farmers and to update the knowledge of the staff working under the department.

The main components envisaged under the scheme are establishment/strengthening of infrastructure for training, the conduct of awareness camps, exhibitions, seminars and workshops, strengthening of extension services and training centres of the Animal Husbandry department, assistance to research studies regarding field related issues and intervention methods. In addition to this, an 'Animal Husbandry Innovation Zone' (AHIZ) will be established under which a farmer interface portal will also be made functional.

Strengthening of research extension interface is also included as a component under the scheme.

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 component wise details of the scheme are as follows;

Sl. No.	Components	Amount (₹ in lakh)
1	Strengthening of infrastructure for training	100.00
2	Awareness camps, training programmes, exhibitions, seminars, study tours, calf rallies, awards, booklets, workshops.	200.00
3	Strengthening research extension interface	40.00
4	Operational cost	85.00
5	Strengthening of extension services and training centres of the Animal Husbandry Department including RAHCs	200.00
6	Media Division of Animal Husbandry Department	60.00
7	Training programmes to officers in national level institutes viz, IIM, ASCI, IRMA, ICAR	40.00
8	Animal Husbandry Innovation Zone – AHIZ (Farmer Interface Portal – e-market place) (New Component)	50.00
	Total	775.00

An amount of ₹ 775.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

2. Strengthening of Veterinary Services

(Outlay: ₹ 4100.00 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, animal welfare programmes, compensation to farmers, support to Animal Disease Control Project, intensive mastitis control programme, disease mapping through GIS.

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.

Institutions will be identified and selected and the laboratory facilities in such institutions will be strengthened to upgrade as taluk level veterinary clinical laboratories. In addition to the infrastructure facilities, manpower on contract basis will be engaged in laboratories as well as in needy veterinary institutions.

The components of the scheme are shown below;

Sl. No.	Components	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	25.00
5	Compensation to farmers	150.00
6	Conduct of camps, vaccination and squads	50.00
7	Operational costs	50.00
8	Need based veterinary support	100.00
9	Strengthening of veterinary poly clinics/ VH/VD/DVCs	600.00
10	Upgradation of labs	500.00
11	AMC and Insurance of equipment, repair and maintenance	20.00
12	Strengthening of border check post for effective monitoring and disease surveillance	18.00
13	Disease mapping through GIS	70.00
14	Animal disease control project	200.00
15	Man power on contract basis	227.00
16	Strengthening of Multi-Specialty Veterinary Hospital	150.00
17	Strengthening of Veterinary services (RIDF)	100.00
	Total	4100.00

Out of ₹ 4100.00 lakh proposed for the scheme, ₹ 100.00 lakh is the support under RIDF for the infrastructure development of veterinary services.

An amount of ₹ 4100.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

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 and also upgrading the institute to standards including initiation of cGMP and other support facilities to augment production.

The outlay proposed is for laboratory animal unit, medical check-up and health insurance, continuing the production of bacterial and viral vaccines and other biologicals for the use of animals and birds, medical checkup, infrastructure development, research and development, development of new vaccine, health insurance, repair and maintenance and AMC of equipments, operational cost. The outlay is also utilized for establishing a new plant for provision of conditioned filter air inside the working cubicles as a replacement of the condemned plant.

An amount of ₹ 300.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

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, 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. Computer stationaries required can be purchased from this provision, if not available at the stationary department. Training of staff will also be undertaken as part of the scheme.

An amount of ₹ 150.00 lakh is proposed to meet 50% state share of the centrally sponsored scheme in the Annual Plan 2023-24.

5. Modernization & e - Governance

(Outlay: ₹ 250.00 lakh)

The outlay is to be utilized for the Geospatial database, upgradation of existing computers and accessories, printers, purchase of new computers for Directorate and sub-offices including hospitals/dispensaries/subcentres, purchase of new laptops, tablet computers, copiers, EPABX, UPS, LAN, Internet/KSWAN/mobile connection charges for the use of field level institutions, repair and maintenance including AMC, mobile governance including sms/ivrs alerts to farmers, software development charges, implementation of electronic herd register programme, maintenance of video conference system, modernization of institutions including Directorate, District Animal Husbandry Offices and sub offices. The outlay can be utilized for developing additional modules and maintenance of 'E- Samruddha' being implemented through the Digital University.

An amount of ₹ 250.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

6. Expansion of Cross Breeding Facilities

(Outlay: ₹ 900.00 lakh)

The objective of the scheme is systematic upgradation of the cross bred stock through cross breeding services. Priority will be for extending the Artificial Insemination (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, to create a database for Artificial Insemination being done and promotion of AI in goats and propagate Malabari breed.

The outlay is for purchase of equipment, liquid nitrogen containers, AI instruments, steel tray with lids for keeping AI guns, gloves, apron, purchase of hormones, disposable aprons, microscope, cost of semen payable to KLD Board, assistance to LSG for construction/repair of building to veterinary sub centers, infertility management programme, deworming and mineral supplement programme.

The component wise breakup of the scheme is shown below;

Sl. No.	Components	Amount (₹ in lakh)
1	Cost of semen	630.00
2	Infrastructure development	20.00
3	Mineral mixture supplement programme and deworming of milch cows	100.00
4	Purchase of equipment for Artificial Insemination	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
	Total	900.00

An amount of ₹ 900.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

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

(Outlay: ₹ 500.00 lakh)

The Kerala State Poultry Development Corporation Limited (KSPDC) provides increased momentum and thrust to propel the poultry industry in the State. The Corporation has been providing impetus for the promotion and development of poultry sector in the state of Kerala. Modernizing the poultry in Kerala is the major thrust of the corporate strategy of Kerala State Poultry Development Corporation Limited. Poultry is emerging as the fastest growing sub sector of agriculture contributing sizeable output to the State economy. 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.

Sl. No.	Name of the project	Amount (₹ in lakh)
1	Poultry farms and expansion of Poultry production	
a	Infrastructural development of layer breeder farm for renovation of existing sheds and strengthening and maintenance of parent stocks	100.00
b	Market intervention	100.00
c	Backyard poultry through rural women (Kepco Asraya) and poultry clubs	150.00
d	Poultry production in cages	150.00
	Total	500.00

An amount of ₹ 500.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

8. Special Livestock Breeding Programme

(Outlay: ₹ 5200.00 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 spillover cost, implementation cost, computerization of field level offices, monitoring and evaluation, other expenses including publicity and veterinary aid.

The details of the components of the scheme are as follows.

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

An amount of ₹ 5200.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

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

(Outlay: ₹ 750.00 lakh)

Kerala Co-operative Milk Marketing Federation (KCMMF), the apex body of the three tier dairy co-operatives is to implement the Operation Flood Programme in the State. The KCMMF 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 as follows;

- Supply and installation of fully automatic CIP system and Plus filling machine, conduction sealing machine and sterilizer at KCMMF and Biscuit and Bread manufacturing unit at TRCMPU.

- Infrastructure for sterilized flavoured milk production unit at Edapally Products Dairy ERCMPU and infrastructure support to Malayora Dairy under MRCMPU.

An amount of ₹ 750.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

10. Comprehensive Livestock Insurance Programme - Gosamrudhi

(Outlay: ₹ 600.00 lakh)

The scheme aims towards management of risk and uncertainties by providing protection mechanism to the farmers against any eventual loss of their animals due to death or permanent total disability resulting in total loss of production or infertility through insurance coverage.

The subsidy rate towards premium is 50 per cent for general category and 70 per cent for SC/ST category. This scheme will be implemented in collaboration with a reputed agency.

An amount of ₹ 600.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

11. Assistance to Kerala Livestock Development Board (KLDB)

(Outlay: ₹ 2968.00 lakh)

The objective of Kerala Livestock Development Board (KLDB) is to develop a breed of dairy cattle suitable for the prevailing dairy environment of the State. The main functions of the Board are production of breeding inputs, research and development and training. It has now come a long way bringing in new technology and prosperity to this sector. The component wise details are as follows;

Sl. No.	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 Dairy 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	130.00

Sl. No.	Components	Amount (₹ in lakh)
	Kasaragod dwarf cattle and ND cattle	
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
15	Infrastructure strengthening of irrigation facilities for improving production and productivity of fodder at Dhoni farm of KLDB in Palakkad District	179.00
16	Formation of Producer Organization Promoting Institution (POPI) for promoting Farmer Producer Organization and support to new FPOs in Animal Husbandry Sector	165.00
17	Establishment of Dairy Park (RIDF-New Component)	200.00
18.	Distribution of Premium Bull Semen in Selected Artificial Insemination Centers in the State (New Component)	243.00
19	Bovine Fertility Surveillance and Referral Centres (New Component)	31.00
	Total	2968.00

An amount of ₹ 2968.00 lakh is proposed for the scheme in the Annual Plan 2023-24 of which an amount of ₹ 200.00 lakh is for the Establishment of Dairy Park is the support under RIDF of NABARD.

12. Assistance to Kerala Feeds Ltd

(Outlay: ₹ 2000.00 lakh)

Kerala Feeds Limited is a public sector undertaking under the control of the Animal Husbandry Department, Government of Kerala which is engaged in the business of manufacture and sale of compounded cattle feed and feed supplements. 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.

Sl. No.	Name of the project	Amount (₹ in lakh)
1	Cattle Feed Market Intervention Fund	500.00
2	Assistance towards strengthening the testing facilities in Quality Control Lab at various units of Kerala Feeds Limited	50.00
3	Project to subsidise the cost of transportation of agri commodities as raw materials for production of cattle feed and procurement of silage	400.00
4	Pilot project for promoting maize cultivation	50.00

Sl. No.	Name of the project	Amount (₹ in lakh)
5	Upgradation and revamping of the production facilities at various units of Kerala Feeds Limited (RIDF)	247.00
6.	Installation of on grid power plant at Kerala Feeds Limited in Kallettinkara (RIDF) (NEW COMPONENT)	753.00
	Total	2000.00

An amount of ₹ 2000.00 lakh is proposed for the scheme in the Annual Plan 2023-24, of which an amount of ₹ 1000.00 lakh is under RIDF schemes.

13. Assistance to Kerala Veterinary and Animal Science University

(Outlay: ₹ 6500.00 lakh)

Kerala Veterinary and Animal Science University was established for the development of education, research and entrepreneurship development in Animal Husbandry, Dairy Development and Poultry Production in the State. The objective of the Kerala Veterinary and Animal Science University is to promote the 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 2023-24 for research, education, infrastructure development, farm/station development, administration, and 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 2023-24 for different components is shown below;

Sl. No.	Components	Amount (₹ in lakh)
1	Research Projects	1700.00
2	Education	1200.00
3	Extension and entrepreneurship development	200.00
4	Administration	200.00
5	Infrastructure	1200.00
6	Farms	400.00
	Sub Total	4900.00
7	Establishment of a referral analytical and diagnostic laboratory for supporting livestock farming and diagnosis of zoonotic diseases under KVASU- (RIDF)	1600.00
	Total	6500.00

An amount of ₹ 6500.00 lakh is proposed for the scheme in the Annual Plan 2023-24 of which an amount of ₹ 1600.00 lakh is for the establishment of a referral analytical and diagnostic laboratory for supporting livestock farming and diagnosis of zoonotic diseases under KVASU is the support under RIDF of NABARD.

14. Door step and Domiciliary Veterinary service

(Outlay: ₹ 2000.00 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 outlay can be utilized for engaging contract staff for providing door step service at the block level, for the ambulatory/mobile units, maintenance and propulsion charges as well as for engaging contract staff in these mobile units. A regular scheduled visit at fixed locations in particular panchayats is to be organized. The outlay is also to impart professional veterinary service in potential panchayaths through Junior Residentsip Programme. The component wise break up is as follows.

Sl. No.	Components	Amount (₹ in lakh)
1	Emergency veterinary care service during odd hours in high yielding dairy blocks	1500.00
2	Providing manpower for operating service of mobile tele veterinary units	30.00
3	Operational expenses for providing mobile veterinary services, mobile veterinary surgery units including tele veterinary units	80.00
4	Augmenting professional veterinary service through Junior Residentsip Programme	240.00
5	Support for the block-level mobile units	150.00
	Total	2000.00

An amount of ₹ 2000.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

15. Strengthening of Department Farms and Conservation

(Outlay: ₹ 1970.00 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 centers of demonstration of technologies and training.

Infrastructure development, supply of inputs, feed, medicines for farms, production-oriented programmes, purchase of parent stock, mechanisation support to farmers, expansion of existing farms, establishing of marketing networks and satellite breeding units are the activities 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 2023-24 is as follows;

Sl. No.	Components	Amount (₹ in lakh)
1	Infrastructure development for farm mechanisation	100.00
2	Manpower on contract basis for farm services	25.00
3	Production oriented programme	45.00
4	Purchase of parent stock, feed, feed ingredients, medicines, biologicals	1200.00
5	Fodder development	25.00
6	Operational cost	75.00
7	Upgradation of department farms	200.00
8	Construction activities of the department farms	300.00
	Total	1970.00

An amount of ₹ 1970.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

16. Meat Products of India Limited

(Outlay: ₹ 1350.00 lakh)

The objective of Meat Products of India is to produce, process and market hygienic and best quality meat and meat products by observing food safety rules and animal welfare regulations by establishing slaughterhouses, animal, and bird farms, rendering plants, feed mills, sales outlets, establishment of value-added processed meat production facility plants. An amount of ₹ 1350.00 lakh is proposed in the Annual Plan 2023-24 for the following components of the scheme, of which ₹ 900.00 lakh is under RIDF for infrastructure development.

Sl. No.	Components	State Plan (₹ in lakh)	RIDF (₹ in lakh)
1.	Rearing of Male Buffalo and Goats under Buy Back System	200.00	
2.	Cold Storage Hub		200.00
3.	Establishment of Sales Outlets (1000 Nos)	250.00	
4.	Pet food factory in Kollam and Kasaragod Districts		400.00
5.	Male cattle/Buffalo Calves rearing centre at Chalakudy		300.00
	Total	450.00	900.00
	Grand Total	1350.00	

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

(Outlay: ₹ 320.00 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 ₹ 320.00 lakh is 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), Black Quarter (BQ), Ranikhet Disease (RD), Avian influenza (AI) establishment and strengthening of existing veterinary hospitals and dispensaries. 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 ₹ 320.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

18. National Livestock Mission (40% State Share)

(Outlay: ₹ 240.00 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. The funding pattern of the scheme is in the ratio of 60:40 between the Centre and the State.

An amount of ₹ 240.00 lakh is proposed to meet 40% state share of the CSS.

The outlay proposed is for protection of the livestock against any uncertainty and eventual loss of livestock, to conduct seminars, to promote animal husbandry practices, scheme promotions and technology transfer at district and state level.

An amount of ₹ 240.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

NEW SCHEMES

19. Strengthening of Parent Stocks (Layer and Broiler) (NEW SCHEME)

(Outlay: ₹ 100.00 lakh)

The scheme envisages to produce good quality healthy day old layer and broiler chicks to keep the early chick mortality at its lowest level, to capitalize on the optimum genetic potentiality of the parents, to attain maximum hatchability as per standards, to keep the cost of production per chick to its bare minimum, to decrease the cost of production of egg and meat, to maximize the returns per egg or kilogram of meat.

The outlay proposed is for the purchase of broiler parent birds, gramasree parents, and BV-380 parents and for the maintenance of parent stocks.

An amount of ₹ 100.00 lakh is proposed for the scheme in the Annual Plan 2023-24. The scheme is to be implemented by KSPDC.

20. Strengthening of Layer Integration (NEW SCHEME)

(Outlay: ₹ 100.00 lakh)

The objective of the scheme is to rear quality day old layer chicks in the farmers premises, to adopt scientific poultry rearing practices, to optimize the cost of production of 45 days old layer chicks to keep it bare minimum, to create model integration farms, to augment

domestic egg production, to ensure rural livelihood mission and financial autonomy and to boost up the layer market.

The outlay is proposed for the distribution of the gramasree/BV-380 layer chicks from parent farms to the rural integration farms. Scientifically formulated feed supply and veterinary health care facilities to the integration farms and supply of health care products including nutritional supplements to the farms are supported through this scheme.

An amount of ₹ 100.00 lakh is proposed for the scheme in the Annual Plan 2023-24. The scheme is to be implemented by KSPDC.

1.4 DAIRY DEVELOPMENT

The outlay proposed for the Dairy Development sector for the year 2023-24 is ₹ 11476.00 lakh. Out of the total outlay, ₹ 1100.00 lakh is the support under RIDF of NABARD.

1. Rural Dairy extension and Farm Advisory Services

(Outlay: ₹ 795.00 lakh)

The objective of the scheme is to ensure effective transfer of technology directly to the farmers. 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, 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 farmer award, consumer interface programmes, technical training programme for department staff, exposure visit for farmers within state, strengthening ICT activities in the existing information centres. A portion of the outlay will be utilized for upgradation 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
- Observation of World Milk Day
- Exposure visit for farmers- all India and within the state
- Block, District and State Ksheera sangamam
- Dairy clubs 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
- 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 potential Panchayats
- Documentation, Monitoring, Evaluation and implementation charges
- Dairy Innovation Zone-Tie up with KSUM (New Component)
- Assistance to Joint Liability Groups for manufacturing and marketing of bio inputs and value-added products (New Component)

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 ₹ 795.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

2. Assistance to Dairy Co-operative Societies

(Outlay: ₹ 3398.00 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. The following are the activities proposed under the scheme during 2023-24.

- Milk incentive programme-Assistance to dairy farmers as production incentive
- Assistance to Dairy Co-operatives for compliance of FSSA Norms
- Assistance to DCS for the purchase of rapid test kit for detection of antibiotic residues in milk, aflatoxin residues in milk and feed samples
- Assistance for registration of new DCS
- Need based assistance to DCSs
- Assistance for functioning of Consortium
- Assistance to DCS for establishing missing link for automation aspects
- Provision for conducting review meeting for DCS personnel and officials at DESU level, district level and at Directorate
- Certified Milk-Assistance for QA Certification at DCS level
- Assistance to Dairy Co-operatives for the implementation of Special Care Package to cows in late pregnancy to early lactation period
- Transportation assistance to DCS for want of milk route
- Documentation and data bank creation
- Unified accounting software for DCS
- Geo mapping of dairy co-operative societies
- Dr. Varghese Kurien Award for best APCOS and Non APCOS
- 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
- Implementation, monitoring and documentation charges
- Construction or renovation of hygienic milk collection rooms/storage rooms
- Farmers' facilitation cum information centre/Smart DCS

- Assistance for installation of low cost ETP and solar energy conservation systems
- Establishing effluent treatment plant in Dairy Co-operatives

An amount of ₹ 3398.00 lakh proposed for the scheme in the Annual Plan 2023-24.

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 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 and milk testing facility at check post. An amount of ₹ 400.00 lakh is proposed for strengthening of quality control. Component wise break up is as follows.

Sl. No.	Components	Amount (₹ in lakh)
1	Special quality testing drives	7.00
2	Assistance for existing milk checking facility at selected check post labs (Meenakshipuram, Aryankavu and Parassala check post labs)	36.00
3	Quality control/food safety training programme for department/DCS officials	7.00
4	Assistance for improving hygienic level at farm level	37.00
5	Special quality drive for detection of antibiotic in milk and aflatoxin in milk and feed samples	40.00
6	Infrastructure development and expansion activities of State Dairy Lab Thiruvananthapuram, regional labs, district level labs and mobile QC units, 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, Quality awareness programmes, Consumer interface programme, SQCL	270.00
7	Implementation, Documentation and Monitoring Charges	3.00
	Total	400.00

An amount of ₹ 400.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

4. Commercial Dairy and Milk Shed Development Programme

(Outlay: ₹ 4233.00 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 into 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. 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 along with credit linkage.
- Heifer units.
- Mechanisation and modernization of dairy farms.
- Construction of cattle shed and assistance to purchase milking machines.
- Special extreme poverty allieviation programme - Women Component- One cow unit for extreme poverty class.
- DCS linked special performance booster programme.
- Bank interest subvention scheme for dairy farm establishment and farm automation.
- Ksheera Gramam programme at selected 25 Panchayats.
- Establishing Heifer parks.
- Infrastructure development and automation of commercial dairy farms.
- Assistance to dairy development in Idukki.
- Elevated and community cattle shed at Champakulam DCS.
- Recurring expenses of Heifer parks.
- Herd quarantine cum trading centres under DCS.
- Operational cost and documentation charges.
- Assistance for commercial dairy farm.
- Special Dairy Package for target Groups - Young entrepreneurs, Ksheera Layam, Ksheera Theeram.
- Herd induction programmes for individuals, JLGs/SHGs/Other registered groups.

An amount of ₹ 4233.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

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
- Implementation, Monitoring and Documentation charges

An amount of ₹ 500.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

6. Production and conservation of fodder in farmers' fields and Dairy Co-operatives
(Outlay: ₹ 850.00 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 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, intercropping hybrid Napier with Muringa (Kolar Model), cultivation of fodder trees including live fencing, fodder seminar/fodder day celebration at district and state level, dairy promoter incentive, irrigation assistance, assistance to State Fodder Farm, Valiyathura, Thiruvananthapuram, mechanization and modernization of fodder activities, commercial and massive fodder production in barren lands and unutilized lands, commercial silage making units and Fodder hubs/Fodder marketing units.

An amount of ₹ 850.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

7. Support to Dairy farmers Welfare fund for Insurance coverage
(Outlay: ₹ 50.00 lakh)

In order to support the activities of the welfare of dairy farmers, an amount of ₹ 50.00 lakh is proposed in the year 2023-24 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 and contagious disease.

An amount of ₹ 50.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

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 establishing three numbers semi-automated silage bailing units.

An amount of ₹ 50.00 lakh is proposed for infrastructure development and socio-economic welfare activities of the Brahmagiri Development Society in the Annual Plan 2023-24.

9. Assistance to Dairy Development in Wayanad
(Outlay: ₹ 50.00 lakh)

Assistance will be proposed for the distribution of clean milk production kit, mechanization and modernization of dairy farms, distributing mineral mixture, awareness cum training programme and documentation and monitoring charges.

An amount of ₹ 50.00 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 will carry out data collection and processing activities, engage 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.

An amount of ₹ 50.00 lakh is proposed as support to Kerala State Dairy Management Information Centre in the Annual Plan 2023-24.

11. Establishing State Fodder Farm and Model Dairy Unit – RIDF assistance (NEW SCHEME)

(Outlay: ₹ 1100.00 lakh)

The state needs to increase the fodder production to meet the required fodder demand. Setting up of a new state fodder farm will promote the commercial fodder production in the state. The programme envisages accelerated production of fodder to reduce the gap between demand and the availability of fodder.

To meet the requirement, sufficient funding is needed for which assistance under RIDF is proposed. An amount of ₹ 1100.00 lakh is proposed for the scheme in the Annual Plan.

The outlay is proposed for preparation of quality DPR and for establishing infrastructure facilities to establish a new state fodder farm and model dairy unit. Detailed Project report must comprise necessary details of infrastructure development works such as, establishment of fodder training centers, hydroponic fodder systems, completely automated silage bailing units, bunker silo etc. The state fodder farm and model dairy unit should be established in compliance with the environmental norms.

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 2023-24 is as follows.

Sl. No.	Department/Agency	Amount (₹ in lakh)
1	Fisheries Department	18921.00
2	Harbour Engineering Department	3440.00
3	Kerala University of Fisheries and Ocean Studies (KUFOS)	3350.00
	Total	25711.00

The total outlay includes ₹ 2000.00 lakh under NABARD, RIDF and the amount ₹ 4380.00 lakh is proposed as state share for centrally sponsored schemes.

I. Fisheries Resource Conservation

The outlay proposed in 2023-24 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. 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 helpful in 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, subsoil investigations, preparing CRZ status report, obtaining CRZ clearance, design of structures and for preparation of data bank. 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. Preparation of master plan of existing harbors is also included as a component. 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 2023-24 is ₹ 6110.00 lakh including ₹ 3500.00 lakh as state share to centrally sponsored schemes.

Sl. No.	Scheme	Amount (₹ in lakh)
1	Marine ambulance for the security of fishermen	250.00
2	Motorization of Traditional Fishing Crafts	150.00
3	Modernisation of Fish Markets, Value Addition, Post-Harvest Activities	350.00
4	Mariculture Activities	10.00
5	Removal of plastic from water bodies -"Suchitwa Sagaram"(HED)	50.00
6	Modernization/Upgradation of Fishing Fleet (Traditional/Mechanised) (New Scheme)	1000.00
7	Subsidy for converting boats with kerosene engines to petrol/diesel engines (New scheme)	800.00
8	Pradhan Mantri Matsya Sampada Yojana (PMMSY) - Integrated Development and Management of Fisheries (CSS 60% and SS 40%)	3500.00

1. Marine ambulance for the security of fishermen

(Outlay: ₹ 250.00 lakh)

After the devastating Okhi 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)

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, model peeling unit, 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, auction halls, adaptive research for modern and sophisticated technologies for value addition and marketing. 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. An amount of ₹ 350.00 lakh is proposed for the scheme.

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 the Annual Plan 2023-24.

6. Modernization/Upgradation of Fishing Fleet (Traditional/Mechanised) (New Scheme)

(Outlay: ₹ 1000.00 lakh)

The scheme is proposed to replace/upgrade the small, mechanised fishing crafts having <40 feet OAL (Overall Length) wooden hull and below 200 HP propulsion with steel hull in a phased manner. The scheme will benefit the economically backward fishermen who use these crafts to meet their daily livelihood, but they are not able to replace or upgrade these vessels. The scheme will provide a subsidy at the rate of 60% up to a maximum amount of ₹ 10.00 lakh/unit. The components also include fitting the mechanized boats with insulated fish hold, insulated bait holds, slurry ice units, freshwater tank, crew cabin and toilet compartment for multipurpose-multi-day fishing. An amount of ₹ 1000.00 lakh is proposed in the Annual Plan 2023-24.

7. Subsidy for converting boats with kerosene engines to petrol/diesel engines (New Scheme)

(Outlay: ₹ 800.00 lakh)

The scheme is proposed to promote cost effective fishing practices and to support the fishermen to shift their focus from Kerosene OBMs (Out Board Motors) to Petrol/Diesel OBMs. The efficiency of petrol/diesel OBMs are higher than that of kerosene OBMs and it is environment friendly compared to Kerosene OBMs. Besides, the operational cost and the maintenance cost for petrol/diesel OBMs is less when compared to that of kerosene OBMs. Hence, for replacement of kerosene engines with petrol/diesel OBMs it is targeted to give 25% subsidy with a maximum of ₹ 40000/- per fishermen. For converting the existing Kerosene OBM to petrol by carburetor change, it is targeted to give 75% subsidy with a maximum of ₹ 10000/- per fishermen for purchasing through Matsyafed Vyasa stores. An amount of ₹ 800.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

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

(Outlay: ₹ 3500.00 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 ₹ 800.00 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, integrated aqua park, strengthening of the database & GIS administrative cost.

Saving Cum Relief Scheme (SCRS) under PMMSY (50% state share): The scheme aims at providing relief to fishermen during the lean season. An amount of ₹ 1500.00 is collected from the beneficiary in 6 installments. Along with the amount collected from the fishermen, the State government contributes ₹ 1500/- and the Central government contributes ₹ 1500/- and the total amount of ₹ 4500/- is released to the fishermen in 3 instalment through DBT during lean months. The fishermen enrolled under Fisheries Information Management System are only eligible for the scheme. Out of the total amount allocated as state share for centrally sponsored schemes, an amount of ₹ 2700.00 lakh is proposed as state share of Saving Cum Relief Scheme (SCRS).

III. Inland Fishery

The outlay proposed for inland fisheries in 2023-24 is ₹ 8211.00 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	6750.00
2	Sea safety and sea rescue operations	250.00
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	711.00
7	Fisheries Innovation council (New Scheme)	100.00

1. Aquaculture Development

(Outlay: ₹ 6750.00 lakh)

The scheme is proposed to enhance aquaculture production, diversification of species and aquaculture systems, adopting innovative technologies, area expansion for scientific shrimp/fish farming including Vannamei shrimp farming and enhance productivity. A budgetary provision of ₹ 6750.00 lakh is proposed for aquaculture development, of which an amount of ₹ 350.00 lakh is proposed for meeting the administrative cost. 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 and lined pond
- 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 50000 tonnes of aquaculture production

For utilizing the potential resources available in the State for shrimp farming, in a productive manner, an amount of ₹ 588.00 lakh out of the total outlay is proposed in the scheme for enhancing Vannamei shrimp farming.

It is also proposed to undertake feasibility studies, technology acquisition, demonstration farming and collaborative research by ADAK in association with KUFOS, and other ICAR institutes for developing and disseminating various innovative aquaculture activities. It includes area expansion of scientific shrimp/fish farming, including Kaipadu, Kole and Pokkali fields, procurement of goods and input costs for which an amount of ₹ 500.00 lakh out of the total outlay is proposed in the scheme. The provision also includes ₹ 100.00 lakh for expansion of aquaculture in Kuttanad region.

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: ₹ 250.00 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 (iv) Establishment of VHF(Very High Frequency)/AIS(Automatic Identification System)/VMS(Smart Variable Messaging System). Operation and facilitation of master control rooms and regional control rooms are also envisaged. An amount of ₹ 250.00 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 operation of a network of Aquatic Animal Health Laboratories for the timely investigation, diagnosis, and adoption of therapeutic measures. It will help for ensuring water quality, aquatic animal health, AMR, and antibiotic residue as a part of the passive surveillance programme. Diseases diagnosis, seed quality certification, medicine and disinfection of diseased sites are also a part of the active surveillance programme. It also includes the provision for meeting the expenses incurred for activities like registration, licensing of fish hatcheries, fish seed farms, marketing unit of fish seed and seed certification.

An amount of ₹ 100.00 lakh is proposed for the scheme during 2023-24.

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. 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 the Annual Plan 2023-24.

6. Aquaculture Extension Services

(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 and risk mitigation. It also includes the provision for establishing Inland Matsya Bhavans at strategic locations and for engaging 33 Fisheries Extension Officers, 100 project coordinators and 545 aquaculture promoters for the promotion of aquaculture activity. Project Co-ordinators will be appointed on internship basis. 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. Fisheries Innovation Council (New scheme)

(Outlay: ₹ 100.00 lakh)

The scheme envisages bringing innovations in Fisheries sector through collaborative knowledge sharing, programme planning and innovation. The proposed council will work as a support centre including the representatives of Fisheries Department, Industries department, K-DISC, Knowledge Mission, Kerala Startup Mission, R & D institutes, fish industry scientists and experts and exporters of fish and fishery products. An amount of ₹ 100.00 lakh is proposed for the scheme in 2023-24 for implementation. No post creation and construction will be allowed. Vehicle purchase is also not allowed.

IV. Supporting facilities

The outlay proposed in 2023-24 is ₹ 6250.00 lakh which includes 5 schemes.

Sl. No.	Scheme	Amount (₹ in lakh)
1	Fish seed farms, Nurseries, and Hatcheries	2000.00
2	Operational expenses for KAVIL	100.00
3	Fish meal plant, Arattupuzha (New Scheme)	300.00
4	Yarn Twisting unit and Net factory (New Scheme)	500.00
5	Kerala University for Fisheries and Ocean Studies	3350.00

1. Fish seed farms, Nurseries, and Hatcheries

(Outlay: ₹ 2000.00 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 ₹ 2000.00 lakh is proposed for these activities. Out of the total outlay, an amount of ₹ 800.00 lakh is proposed for meeting the capital expenditure for seed production activities and feed mill infrastructure. An amount of ₹ 1200.00 lakh is proposed for meeting the operational expenditure of the existing and newly established Government seed farms, hatcheries and aquarium as well as for promoting backyard seed production units through farmers.

2. Operational expenses for KAVIL

(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 2023-24. A DPR will be prepared and submitted before the Departmental Working Group for obtaining administrative sanction.

3. Fish meal plant, Arattupuzha (New Scheme)

(Outlay: ₹ 300.00 lakh)

The Fish Meal Plant with 80 Ton production capacity at Arattupuzha was a project envisaged under the Tsunami Rehabilitation Project (TRP) of Arattupuzha Panchayat in Alappuzha District which was accorded administrative sanction vide G.O (Rt)25/2021/F&PD dated 20/1/2021. It will be ready for full-fledged operation. The functioning of the fish meal plant will help to consume bulk volumes of fish during peak landing and ensure better price to fishermen. For settling the bill payment, a one-time assistance of ₹ 300.00 lakh is proposed in 2023-24.

4. Yarn Twisting unit and Net factory (New Scheme)

(Outlay: ₹ 500.00 lakh)

The scheme is proposed to meet the increasing demand of the webbings in the seaside regions of the State. The component includes the construction of a net production line in Neendakara, Kollam, targeting to produce seine nets and mono-filament nets. As a one-time assistance an amount of ₹ 500.00 lakh is proposed in 2023-24.

5. 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 2023-24. 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 2023-24. 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 comes 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, RAWE 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 2023-24. The sub component wise details are given below:

Sl. No.	Sub Components	Amount (₹ in lakh)
1	Centre of Excellence in Indigenous Fish Production and Aquatic Animal Health Management (CIFPAAH), 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	Centre for Bioactive compounds	175.00
3	Multispecies hatchery and Marine ornamental fish seed production, Pudukkottai.	
4	Referral lab for disease diagnosis and quality control including administrative expenses of scientific staff.	
5	Research Centre at Payyannur	
	Total	600.00

c) Extension

An amount of ₹ 150.00 lakh is proposed for extension activities during 2023-24. The sub component wise details are given below:

Sl. No.	Sub Components	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 outreach activities	
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	A study on problems and prospects of modern fish markets in Kerala	
12	Measurement of inequality adjusted human development index for marine fisherfolk in Kerala.	

Sl. No.	Sub Components	Amount (₹ in lakh)
13	MOOC	
14	Karimeen gramam	
15	Centre for studies on Gender concerns in fisheries and Entrepreneurship Development	
16	Strengthening the Directorate of Extension	
	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 2023-24. The sub component wise details are given below;

Sl. No.	Sub Components	Amount (₹ in lakh)
1	Strengthening of Library	45.00
2	IT infrastructure upgradation	100.00
3	Contractual Service	5.00

e) Infrastructure

An amount of ₹ 1500.00 lakh is proposed for infrastructure during 2023-24. The sub component wise details are given below:

Sl. No.	Sub Components	Amount (₹ in lakh)
1	Seminar complex, international hostel cum guest house and staff quarters	1500.00
2	Development of various fish farm	
3	Academic block at western campus	
4	Construction of SME building at KUFOS	
5	Construction of Ladies UG hostel	
6	Establishment of fisheries training, extension and research centre at Kollam	
7	Residential Complex to Vice-Chancellor	
8	Development at western and northeastern campus	
9	Modernization of freshwater fish farm at eastern campus	
10	Football stadium and sports complex	
11	Indoor stadium	
12	Enclosing the campus at Puduveypu	

Sl. No.	Sub Components	Amount (₹ in lakh)
13	New college at Payyannur	
	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 ₹ 200.00 lakh is proposed for establishing one new college at Payyannur.

V. Fishery Harbours (HED)

The outlay proposed in 2023-24 is ₹ 1290.00 lakh including ₹ 880.00 lakh as state share to centrally sponsored Schemes.

Sl. No.	Scheme	Amount (₹ in lakh)
1	Expansions & major additions to coastal infrastructure	300.00
2	Vizhinjam Master Plan (New Scheme)	50.00
3	Muthalapozhy Master Plan (New Scheme)	50.00
4	Shore protection works (New Scheme)	10.00
5	Development of Marine fisheries, Infrastructure & post-harvest operations (CSS 60% and SS 40%)	880.00

1. 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. Additional needs such as extension of wharf, construction of low-level jetty, extension of auction hall, shop rooms, toilet blocks, net mending shed, additional parking area, internal roads, drainage facilities, water supply and electrification are also included in the scheme. Providing harbour to market linkages and establishing mitigation measures to address climate change and to adopt non-conventional shore protection measures is also proposed in the scheme. In the Annual Plan 2023-24, an outlay of ₹ 300.00 lakh is proposed as support to the scheme.

2. Vizhinjam Master Plan (New Scheme)

(Outlay: ₹ 50.00 lakh)

The scheme envisages the preparation of a master plan for Vizhinjam Fishing harbour. The DPR describes all works required in the next 20 years in a phased manner. An amount of ₹ 50.00 lakh is proposed for the scheme in 2023-24.

3. Muthalapozhy Master Plan (New Scheme)

(Outlay: ₹ 50.00 lakh)

The scheme envisages the preparation of a master plan for Muthalapozhy Fishing harbour. The DPR describes all works required in the next 20 years in a phased manner. An amount of ₹ 50.00 lakh is proposed for the scheme in 2023-24.

4. Shore protection works (New Scheme)

(Outlay: ₹ 10.00 lakh)

The scheme is proposed to undertake coastal protection works in the area adjacent to the Fishing Harbours and Fish landing centres. Shore near to the harbours and landing centres require periodic protection works to safeguard the lives and livelihoods of the fishermen community and the Fishing harbours and Fish landing centre structures. An amount of ₹ 10.00 lakh is proposed for the scheme in 2023-24.

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

(Outlay: ₹ 880.00 lakh)

The provision is to meet the State share of various fisheries infrastructure projects including the modernization and up-gradation of the existing fishing harbours and fish landing centres.

Sl. No.	Components
1	Upgradation of Kasaragod fishing harbour
2	Modernisation of 3 fishing harbour (Ponnani, Koyilandi, Puthiyappa)
3	Dredging of 6 fishing harbour in Kerala (Alappad - Azhikkal, Chettuva, Ponnani, Puthiyappa, Beypore, Koyilandi)
4	Construction of break water at Maidanappalli and dredging at Mappila Bay Fishing Harbour in Kannur

An amount of ₹ 880.00 lakh is proposed as state share during 2023-24.

VI. Social Security and Livelihood Support

The outlay proposed in 2023-24 is ₹ 2350.00 lakh including ₹ 2000.00 lakh as support under RIDF of NABARD.

Sl. No.	Scheme	Amount (₹ in lakh)
1	Insurance coverage for marine fishing implements	100.00
2	Extension, Training & Service Delivery	250.00
3	Rural Infrastructure Development Fund (RIDF) (HED)	2000.00

1. Insurance coverage for marine fishing implements

(Outlay: ₹ 100.00 lakh)

The scheme is envisaged to provide insurance coverage for marine fishing implements in the traditional sector. An amount of ₹ 100.00 lakh is proposed for the scheme.

2. Extension, Training & Service Delivery

(Outlay: ₹ 250.00 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 ₹ 250.00 lakh is proposed for the scheme. Out of the total allocation ₹ 130.00 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	30.00
b	Capacity building programme for the functionaries	20.00
c	e-Governance	80.00
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), operational expenses for call centre, expenses for scheme monitoring and evaluation including vehicle hire charges.

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, e-learning facilities in extension and training centres.

d. Training Centre and Matsyabhavan: The component includes strengthening and modernization of Matsyabhavan, including State and district level training centres with new facilities and equipments. Provision is also proposed 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: ₹ 2000.00 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 ₹ 2000.00 lakh is proposed in 2023-24 for timely completion of ongoing and new projects approved by NABARD under RIDF.

Sl. No.	Components	Amount (₹ in lakh)
1	Expansion and refurbishment of Neendakara Fishing Harbour (Sakthikulangara) – RIDF XXVI	50.00
2	Expansion and refurbishment of Neendakara Fishing Harbour (Sakthikulangara and Kallumpuram side) - RIDF XXVI	100.00
3	Additional Infrastructure facilities at Chellanam Fishing Harbour - RIDF	200.00

Sl. No.	Components	Amount (₹ in lakh)
	XXVII	
4	Additional Infrastructure facilities at Tanur FH - RIDF XXVII	200.00
5	Additional Infrastructure facilities at Vellayil FH - RIDF XXVII	200.00
6	Additional Infrastructure facilities at Valiyazheekal Fish Landing Centre -RIDF XXVII	300.00
7	Modernization of Azhikkal Fishery Harbour in Kannur District – RIDF XXVIII	400.00
8	Modernisation of Alappad Azheekkal (Kayamkulam) Fishing Harbour in Kollam District - RIDF XXVIII	400.00
9	Kottuvallikkad Vavakkad bridge - RIDF XXIX	50.00
10	Kunjithy Chettikkad bridge – RIDF XXIX	50.00
11	Upgradation of Mappila Bay Fishing Harbour – RIDF XXIX	50.00
	Total	2000.00

1.6 STORAGE & WARE HOUSING

No Schemes under State Plan

1.7 AGRICULTURE RESEARCH AND EDUCATION

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

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 2023-24, an amount of ₹ 7500.00 lakh is proposed for KAU.

The component wise outlay for 2023-24 is shown below.

Sl. No.	Components	Amount (₹ in lakh)
1	Academics	1075.00
2	Research	4200.00
3	Extension	1000.00

Sl. No.	Components	Amount (₹ in lakh)
4	Infrastructure Development	1025.00
5	E-governance	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 UG and PG 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 ₹ 1075.00 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.

This outlay includes the amount for the 2nd year grant of KAU Golden Jubilee Post-Doctoral Fellowships introduced in 2022-23 @ 0.75 lakh per month to three candidates. Constructions 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 2023-24 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. The constitution of the PSMC will be done by the Vice Chancellor, KAU in the month of April 2023 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. The PSMC will be convened in the month of May 2023. A suitable monitoring system to monitor and report the progress of plan schemes may be developed by the Directorate of Research.

a) Continuing Projects

The 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 ₹ 3480.00 lakh proposed for continuing research projects. The amount proposed for individual projects during 2023-24 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 2023-24 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.

Considering the importance of availability of improved seed and planting material and other inputs of assured quality, thrust will be given to production of quality planting materials and bio inputs. An amount of ₹ 112.00 lakh is proposed as state share for implementation of scheme for “Creation of Seed infrastructural facilities” under the centrally sponsored scheme Sub Mission on Seeds and Planting Materials.

The University shall take earnest efforts for multiplication of paddy seeds of short duration rice varieties for puncha crop in Kuttanad region in required quantity so as to facilitate adoption of the approved crop calendar by the farmers of the region. Production of required quantity of seeds of hybrid and high yielding varieties of vegetables especially those developed by KAU for Kerala, will be ensured.

b) New Projects

An amount of ₹ 720.00 lakh is proposed for undertaking new research projects during 2023-24. 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 2023-24. PSMC will be convened during May 2023 and list of projects will be finalized. The project period will not be more than 2-3 years starting 2023-24. 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 2023-24. The last date for project submission will be 15 April 2023.

An amount of ₹ 10.00 lakh is proposed for Interdisciplinary Research Centre at College of Agriculture, Vellayani including climate research. The setting up of this centre will be managed by a committee of senior technical experts headed by Dean of faculty, Faculty of Agriculture.

Sl. No.	Thrust areas
1.	Crop Production
2.	Crop Improvement including new breeding techniques
3.	Crop management strategies
4.	Monitoring the flora/fauna in the crop land system and developing managing protocol for pests and diseases
5.	Bio-formulations and microbes for plant protection, bio molecules, microbial studies
6.	Productivity enhancement, processing and value addition
7.	Integrated farming systems development including Animal Husbandry and Fisheries
8.	Research in improved/exotic/novel fruits
9.	Agricultural Economics and farm studies, marketing, value chain financing
10.	Soil and Water Engineering
11.	Forestry including biodiversity
12.	Interdisciplinary research in climate related fields as part of sl.no.1 to 11 as above.

3) Extension

In order to strengthen the Extension interface, an amount of ₹ 1000.00 lakh is proposed during 2023-24 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 2020-21 will be continued during 2023-24 also.

a) CONTINUING PROJECTS

The following are the thrust areas of continuing projects.

Sl. No.	Sub components	Amount (₹ in lakh)
1	Technology Business Incubation, Capacity Building, Farmer Supporting Systems	229.00
2	AKC based action research and other programmes to enhance the reach of KAU technologies to farmers	30.00
3	Strengthening e-extension services and decision support systems in agriculture	15.00
4	Group Approaches, farmer collectives and entrepreneurship development	36.00
5	Extension support to empower women farmers of Kerala	10.00
6	Productivity enhancement and extension interventions for yield gap reduction	5.00
	Total	325.00

b) NEW PROJECTS

New extension projects will give thrust in the following areas.

Sl. No.	Sub components	Amount (₹ in lakh)
1	Farm Tourism, Natural Resource Management and Climate Resilient Agricultural interventions	27.00
2	Technology Tracing Studies, value chain linkages, documenting farm level problems for research	52.00
3.	Productivity enhancement and extension interventions for yield gap reduction	139.15
4.	Group approaches, farmer collectives and entrepreneurship development	68.81
5	Strengthening e- extension services and decision support systems in agriculture	67.50
6	Technology Business Incubation, Capacity Building, Farmers supporting systems	231.04
7	AKC based action research and other programmes to enhance the reach of KAU technologies to farmers	41.50
8	Extension Support to empower women farmers of Kerala	23.00
9	Strengthening production of seeds and planting materials through KAU	25.00
	Total	675.00

The amount proposed under Technology Business Incubation, Capacity Building, Farmers supporting systems include an amount of ₹ 50.00 lakh for the development of an innovation cum incubation centre at College of Agriculture, Vellayani.

The year 2023 being the 75th year of establishment of the Coconut Research Station at Balaramapuram, importance will be given to strengthen the station. The station will be equipped to serve as model demonstration centre showcasing application of modern and cutting edge technologies in coconut based cropping systems. High density multi species cropping system, in situ conservation of coconut germplasm, establishment of high-tech coconut nursery and coconut based enterprise facilitation and incubation centre will be the major thrust areas of improvement. An amount of ₹ 10.00 lakh is proposed for this purpose.

With the objective of ensuring supply of Trichogramma biocontrol agent to the farming community, mass production of Trichogramma will be promoted by the University. To start with, an amount of ₹ 10.00 lakh is proposed to RARS, Pilicode for mass multiplication of Trichogramma.

4) Infrastructure Development

During 2023-24, an amount of ₹ 1025.00 lakh is proposed for the infrastructure development of the University. The assistance includes maintenance of existing building,

electrical work, irrigation and drinking water facility, compound wall and improvements of farm roads.

b. CONTINUING PROJECTS

An amount of ₹ 415.00 lakh is proposed for the following projects.

Sl. No.	Components	Amount (₹ in lakh)
I	College of Agriculture, Vellayani	
1	Completion of Central Instrumentation facility	50.00
2	Furnishing of examination hall	20.00
3	Strengthening of computer lab	50.00
4	Repair works of Professors quarters	100.00
II	KAU, Mannuthy	
5	Modernisation of KAU Press, Mannuthy - upgradation of existing printing and publication facilities(only for instruments/equipments)	50.00
III	College of Agriculture, Ambalavayal	
6	Construction of Academic block (for balance works of ground floor building)	100.00
7	Street light in campus at CoA, Ambalavayal (solar)	10.00
IV	KCAET, Tavanur	
8	Renovation of the Ladies Hostel (old) (Greeshma) at KCAET, Tavanur	10.00
V	College of Agriculture, Padannakkad	
9	Repair of Ladies hostel and Boy's hostel(old block)	25.00
	Total	415.00

c. NEW PROJECTS

Out of the total outlay for infrastructure development, ₹ 610.00 lakh is for undertaking new works in the different institutions as given below.

Sl. No.	Components	Amount (₹ in lakh)
I	KAU Head Quarters, Vellanikkara	
1	Central Instrumentation facility	50.00
II	College of Agriculture, Vellanikkara	
2	Construction of exam hall	50.00
3	Enhancing facilities for strengthening academics (Dakshina & Uthara)	50.00
4	Providing Hi Mast Light at MC Vellanikkara	10.00

Sl. No.	Components	Amount (₹ in lakh)
5	Rest room for day scholars	10.00
6	Lift facility in academic block for differently abled students	20.00
III	College of Agriculture, Ambalavayal	
7	Construction of Boy's hostel	75.00
8	Construction of compound wall for ladies hostel	25.00
9	Play ground and student amenities (Phase-I)	10.00
IV	College of Agriculture, Padannakkad	
10	Completion of Ladies Hostel	150.00
11	Construction of Staff quarters	100.00
12	Construction of lab complex	50.00
V	College of Agriculture, Vellayani	
13	Construction of PG laboratory (Agronomy) with three phase connection (Phase-I)	10.00
	Total	610.00

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

5) E-Governance

During 2023-24, 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. Electronic file flow system will be implemented in all stations under KAU.

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

During 2023-24, an amount of ₹ 100.00 lakh is proposed for the strengthening of students welfare activities in KAU. The amount is proposed for improving the physical and mental fitness of students, arts and sports competitions and other student welfare activities.

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 Annual Plan 2023-24. 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

Co-operative sector plays a significant role in the development of Kerala economy. Large networks of co-operatives in Kerala are spread across rural and urban areas. These cooperatives are engaged in various types of activities, such as agricultural credit, public distribution, distribution of agricultural commodities, health, education, housing, agro processing, industrial, SC/ST, women, youth and transgender's etc. The total outlay proposed for the Cooperative sector during annual plan 2023-24 is ₹ 14050.00 lakh. The scheme-wise outlay and activities during 2023-24 are as follows.

Credit Co-operatives

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

(Outlay: ₹ 20.00 lakh)

One of the important schemes of the NCDC is the “Integrated Co-operative 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 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 project implementation, manpower development, monitoring and incentive is shared between the NCDC and the State Government on 50:50 basis. During 2023-24, the second phase of ICDP in Thrissur District - KSCB Thrissur region will be assisted under this scheme.

An amount of ₹ 20.00 lakh is proposed for the scheme during 2023-24.

2. Assistance to Primary Agricultural Credit Co-operatives

(Outlay: ₹ 1575.00 lakh)

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

- a) ₹ 700.00 lakh for state contribution towards risk fund scheme constituted by Kerala co-operative development and welfare fund board.
- b) Share capital assistance is provided to PACS and Urban societies/urban banks, employee's credit co-operatives.
- 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) Assistance to PACS for the promotion of Self Help Groups.
- g) Initial expenses for good working Self Help Groups under PACS/DCBs (₹ 1000/group) except interest subsidy.
- h) 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.
- i) 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.
- j) 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/- per society in a financial year.
- k) 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.
- l) 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.
- m) Assistance to PACS for promoting hi-tech farming/establishing greenhouses etc. The scheme will be implemented in association with Kerala Horticulture Mission/Agriculture Department.
- n) Assistance to PACS for the promotion of agro-processing units through SHGs promoted by the societies in the form of share and subsidy.
- o) Assistance in the form of share, loan and subsidy to primary credit co-operatives/Banks for computerisation, core banking, installation of ATM facilities, up gradation of technology and acquisition of modern technological devices for the functioning of Banks and also for cooperatives, engaging national level IT experts and national level IT institutes for technology support. State Cooperative bank (Kerala Bank) and PACS to be part of the technology up gradation platform.
- p) An amount of ₹ 400.00 lakh is proposed for modernisation of credit cooperatives.

An amount of ₹ 1575.00 lakh is proposed in the finance year 2023-24 for the above activities.

Housing Co-operatives

3. Share Capital Contribution to Primary Housing Co-operatives

(Outlay: ₹ 50.00 lakh)

Housing schemes in the Co-operative sector are implemented through affiliated Primary Housing Societies. The provision is for giving financial assistance in the form of share capital contribution to primaries to make them eligible to raise loans from HUDCO, National Housing Bank, LIC, etc. through the Federation. The outlay provided is also intended for giving adequate financial support to non-affiliated Primary Housing Co-operatives for advancing loans to Economically Weaker Sections (EWS), lower income groups and middle-income groups during the interim period of non-affiliation.

An amount of ₹ 50.00 lakh is proposed for the scheme during 2023-24.

Processing Co-operatives

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

(Outlay: ₹ 60.00 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 ₹ 60.00 lakh is proposed during 2023-24 for the scheme as state share.

Consumer Co-operatives

5. Assistance to Consumer Co-operatives and Neethi stores

(Outlay: ₹ 100.00 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 ₹ 100.00 lakh is proposed during 2023-24 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: ₹ 400.00 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 ₹ 400.00 lakh is proposed during 2023-24 for the above activities of the scheme.

7. Assistance for Co-operative Propaganda

(Outlay: ₹ 80.00 lakh)

The scheme intended to propagate the cooperative movement, Co-operative principles and policies through social and print media.

The out lay of ₹ 80.00 lakh is proposed for the following components.

Sl. No.	Component	Amount (₹ in lakh)
1	Printing of Sahakarana Veedhi Magazine and Departmental Publications etc.	5.00
2	Organising Cooperative Congress, Expo/Trade fair, Propagation of cooperative principles, Government programmes and policies through advertisement in print media and social media	20.00
3	Conduct studies/workshop on cooperative sector, Setting up of online platform for propaganda and publicity, Providing awards to best performance societies, conducting of Member Induction Programme, conducting excellence exchange interaction programmes within and outside state,	20.00
4	Co-operative Expo	25.00
5	Formation and working of Project Cell	10.00
Total		80.00

The components of the scheme envisage the following activities.

- Assistance for various conferences like Co-operative Congress, All India Co-operative Agro-Industrial Marketing and Educational Exhibition/Trade Fair, Cooperative Expo, propagation of cooperative principles and literature, advertisement through FM radio, visual media, social media etc.
- 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.
- To conduct studies/workshops on the cooperative sector.
- Assistance for setting up of an online platform for propaganda and publicity.
- Assistance to conduct the “Member Induction Programme” for the newly enrolled members.
- Assistance for conducting excellence exchange/interaction programme to study the functioning of the cooperative societies within and outside the State.
- Assistance for printing charges of Sahakarana Veedhi Magazine, newsletters, departmental publications and circulars/forms/proforma etc.
- Expenses for the formation and working of a project cell.

An outlay of ₹ 80.00 lakh is proposed during 2023-24 for the above activities of the scheme.

8. 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 2023-24, an outlay of ₹ 30.00 lakh is proposed for induction and service training to the officers in the Co-operative Department.

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

(Outlay: ₹ 605.00 lakh)

The outlay is intend to Co-operative Academy for Professional Education for providing infrastructure development of existing projects/institutions (based on specific projects), Skills and Knowledge Development Center, Incubation Centre and renovation of Sagara Hospital.

An amount of ₹ 605.00 lakh is proposed during 2023-24.

Modernisation and Publicity

10. Modernisation of the Co-operative Department

(Outlay: ₹ 550.00 lakh)

The scheme is intended for the modernization of the Cooperative Department, in order to implement the e-office system, attendance monitoring system, construction of office buildings in District Offices (Idukki and Alapuzha) and online transfer application system. The outlay is also for Lease/hire of electric vehicles from ANERT/similar institutions, purchase of new vehicle not allowed.

An amount of ₹ 550.00 lakh is proposed during 2023-24 for the scheme.

Administrative Reforms

11. Assistance to Kerala State Co-operative Bank (KSCB)

(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 State Co-operative Bank which will be strengthened economically and technologically. The Kerala State 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 State Co-operative Bank during 2023-24.

12. Assistance to co-operative Examination Board

(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 during 2023-24.

Other Co-operatives

13. Assistance to Miscellaneous Co-operatives

(Outlay: ₹ 1840.00 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 ₹ 1840.00 lakh is proposed for the following components

The components of the scheme envisage the following activities.

1. Assistance to Hospital Cooperative societies
 - a) 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.
 - b) Financial assistance to apex federation of hospital societies.
 - c) Assistance to the new hospital cooperative societies/dispensaries in panchayath/ taluk/ district level
 - d) Assistance for starting well-equipped medical laboratories and blood banks through cooperatives.
2. Assistance to Educational Cooperative societies
 - a) Share capital assistance to educational co-operatives.
 - b) Assistance for opening new courses in educational institutions under cooperative sector.
3. Assistance to Youth Cooperatives
 - a) Assistance to Youth co-operatives.
 - b) Assistance for the promotion of Entrepreneurship.
4. Assistance to Other Cooperative societies
 - a) Share Capital Assistance/working capital grant to motor transport co-operatives, auto rickshaw/taxi driver's co-operative societies, labour contract co-operative societies and other employment oriented co-operatives.
 - b) Assistance for conducting State level "Youth Festival" for the students of co-operative colleges.
 - c) 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.
 - d) Assistance to printing cooperatives for up-gradation/modernization in the form of subsidy and share.
 - e) Assistance for waste management scheme implemented by the Co-operative Societies.

- f) Assistance for transgender co-operative societies and societies including PACS having transgender as members, for employment generation activities (in line with State transgender policy).
 - g) Assistance to the proposed federation for miscellaneous cooperatives.
 - h) Assistance to Pravasi welfare co-operatives.
 - i) Assistance to the promotion of tourism through good working cooperative institutions and assistance to tour-fed for specific projects.
 - j) Assistance for conducting national/international book fair under cooperative sector, conducting Krithi Fest and for the construction of Sahithya Museum.
 - k) Assistance for the revitalization of literary co-operatives including SPCS.
 - l) Assistance to the formation of permanent performing venue for artist like musician, performing artist and dramatist etc.
 - m) Subsidy and Share assistance to miscellaneous cooperatives for the implementation of projects, which generate employment opportunities.
5. Assistance to consultancy services/supporting system

Cooperative department need back up supporting system/consultancy service to bring up the Yuva cooperatives, SC/ST cooperatives and Vanitha cooperatives.

- a) Assistance for consultancy
 - b) Assistance for the preparation of project report, DPR, project implementation, monitoring system and evaluation.
6. Modernisation of all cooperatives other than PACS under cooperative department and Apex Institutions.

Under this component assistance is provided for the modernization of all cooperatives, especially for weaker societies other than PACS. The assistance will be given in the form of subsidy, share and loan in a ratio specified in the rule especially framed for this purpose. The assistance will be provided in the ratio of 4:1:1, subject to the maximum of 3.00 lakh. Assistance will also be provided to the modernization and computerisation of Apex Institutions.

7. Assistance to Co-operative consortium/Cooperative Entrepreneurs/Cooperative Clusters.
- a) Assistance to Palakkad Paddy Procurement Processing & Marketing Cooperative Society Ltd No P.1449(PAPCOS)
 - b) Assistance to Kerala Paddy Procurement Processing and Marketing Co-operative Society Ltd No 4505 (KAPCOS).

14. Assistance for development of SC/ST Cooperatives

(Outlay: ₹ 800.00 lakh)

The development of SC/ST co-operatives 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 SC/ST 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 2023-24 an outlay of ₹ 800.00 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 co-operatives.
- 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 provided to SC/ST cooperative societies undertaking production units subject to the maximum of ₹ 5.00 lakh.
- h) To improve the health and nutritional status of the tribal population, it is proposed to assist a Comprehensive Health care project to the Attappady tribal population.
- i) ₹ 360.00 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.

15. Assistance to Vanitha Co-operatives and Vanithafed

(Outlay: ₹ 250.00 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 Co-operatives
- b) Assistance for the modernisation/computerisation 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 provided to vanitha cooperative societies undertaking production units subject to the maximum of ₹ 5 .00 lakh.

100% beneficiaries of the scheme will be women.

An outlay of ₹ 250.00 lakh is proposed for the scheme during 2023-24.

16. Member Relief Fund

(Outlay: ₹ 420.00 lakh)

This scheme is intended for 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, Co-operative Secretary to Government and Registrar of co-operative societies.

The Fund can be utilised for;

1. Assistance to 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.
2. Partially or totally disabled due to accidents.
3. Dependents of the members who are died or bed ridden due to accidents,
4. Children bearing the burden of the loan availed by their parents.
5. It will also use for, assisting the persons who lost houses and other assets due to natural calamities.

An outlay of ₹ 420.00 lakh is proposed for the scheme during 2023-24.

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

(Outlay: ₹ 200.00 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.

An amount of ₹ 200.00 lakh is proposed for the following components of the scheme during 2023-24.

Sl. No.	Component	Amount (₹ in lakh)
1	Assistance to ACSTI to strengthen the infrastructure of the courses offered	100.00
2	Renovation works of Hostel and Staff quarters.	70.00
3	Research and Publication	30.00
Total		200.00

18. Co-operatives Initiative in Technology-driven Agriculture (CITA)

(Outlay: ₹ 3450.00 lakh)

As per the objectives of the 14th Five Year Plan, in order to enhance the competitiveness and viability of agriculture and allied sectors a new initiative, emphasizing on the technology application and collective efforts in farming, is being implemented from 2022-23. This will continue during 2023-24 also. This will be known as “Cooperatives Initiative in Technology-driven Agriculture (CITA)”.

The scheme is intended for the production, aggregation, storage, value addition and marketing of agriculture products to enhance the viability of the farm sector with the support of the co-operative sector. This will include the interventions in production and post-production along with forward and backward linkages. In order to facilitate ease of operation within the objectives, the erstwhile components are merged together.

The project based support system is aimed at promoting and nurturing agriculture by utilizing homesteads in the area covered by the Primary Agriculture Credit Cooperative

Societies/other co-operative societies with 5 years' experience in the field and having a net profit for the last 5 years. 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. The scheme will be implemented by 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. During the year 2023-24, the project will be implemented in all districts of the State.

It is clear that since the projects envisaged under CITA are to be established during financial year, no spill over expenditure will be allowed, unless stated specifically in the administrative sanction. These are one-time assistance for establishment of viable projects, unless otherwise specified in the first year. Projects which are aimed at working capital subsidy are not allowed under CITA as such projects can be covered under other state department's schemes.

CITA will be implemented through the best functioning Primary Agricultural Credit Co-operative Societies or cooperative societies with established primary sector linkages with 5 years' experience in the field and having a net profit for the last 5 financial years.

Further, 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 (Farmers Service Center/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/Other Co-operative societies should cover all the participating farmers under Kissan Credit Card Scheme (KCC), possibly with technology backup.

The project provides support to Primary Agricultural Credit Co-operative Societies/other co-operative societies for the implementation of CITA. The project is expected to be completed in 14 districts in phases over the next five years. The scheme will be implemented throughout Kerala in 2023-24 (Preference will be given to cooperative societies having agricultural background and excellence in agricultural production). The projects will be selected based on the recommendations of a State Level project selection committee.

a) Pre-Production and Production

Through this scheme the PACS will get assistance for collective efforts on the pre-production and production related activities. This includes land preparation with mechanical labour, procurement of seed, fertiliser, manures, hiring of implements and micro- irrigation facilities etc. PACS will get guidance and assistance from the technical agencies for (seed, fertilizer, and pesticide) and other agricultural related facilities under the scheme and also

they are free to bring in qualified professionals for local assistance. The programme will focus on farm plan based projects from the year 2023 onwards with the guidance of Kerala State Planning Board. The projects should be guided throughout with the help of a skilled person with a relevant qualification in the activity undertaken, such as the help of a full time VHSC holder/ Diploma holder. Contractual salary for this purpose can be met from the outlay, subject to the clearance of the technical committee. This scheme will ensure forward and backward linkages in agriculture, within the pre-production and production.

b) Procurement, Processing and Marketing

The agricultural produce produced by the farmers in the Farmers Service Center/Group will be directly procured, marketed or processed through specialized outlets set up by the Primary Agricultural Credit Co-operative Societies. Most of the time, the individual PACS may not generate marketable surplus or they may lack infrastructure facilities. In such cases, the PACS can join together and form federated structures for the above purpose or join the already existing co-operative institutions. However, the ultimate beneficiaries will be farmers and the profit from marketing of products will be distributed among them with the help of technology driven financial products. The products can also be processed and marketed through PACS/Marketing Co-operative Societies with storage, processing and marketing facilities. Software and mobile applications will be developed to deliver the agricultural products produced in each region to the consumers in the respective region very quickly and also provide systems to deliver the products to the doorsteps quickly and without damage. Under this scheme, infrastructure will be created with a refrigeration system to transport surplus agricultural produce from one region to other regions and software and mobile applications will be developed for faster transfer. Also for smooth functioning of the scheme, storage and processing centers will be set up and financial assistance will be provided to store, process and market the produce which cannot be marketed locally. The support of the existing co-operative institutions may also be sought in this case. Priority will be given to those societies, which are engaged in procurement, sorting, grading and marketing of rice, vegetables and fruits.

The Farmers Service Center/Group will engage in direct procurement of agricultural products from the farmers during the harvest season. The agriculture products collected from the farmers will be processed and stored in the procurement/storage and processing centers.

The establishment and up-gradation of Grameen markets in each panchayat, municipalities and municipal corporations under the leadership of a reputed PACS in the area, whereby offering the farmers a marketing platform in close proximity to the farm gates facilitating the direct sale. Grameen Markets will improve the market accessibility, price realization, reduce wastage and free from exploitation. The scheme will provide a subsidy assistance of ₹ 10.00 lakh each for setting up of Grameen Markets.

The assistance for marketing will be limited to maximum 50 per cent of the cost, limited to 25 lakh per society and the project amount will be released in phases only after assessing the progress. The detailed guidelines will be issued by the RCS. This amount will be released, if and only if a matching grant is provided by the PACS and a resolution to that effect is submitted to the RCS office.

c) Co-operative Entrepreneurship and startups for Value Addition

The objective is to develop/set up value addition clusters of Cooperatives (Co-operative Entrepreneurship)/Startups in each district for the value addition of agriculture and agriculture- related products including animal husbandry and fisheries in the cooperative sector. After due evaluation viable cooperative societies/clusters of cooperative societies or FPOs with cooperative linkages in each district will be selected for implementing the project. The clusters will be formed based on locally available agriculture and allied products. The clusters will work mainly in the segment of value addition, processing and marketing of agriculture and allied products. The cooperatives will work to carry out the activities by establishing value addition units and with industry linkage. Under this scheme subsidy and share assistance will be given to the clusters (cooperative entrepreneurship)/startups for the promotion of value addition projects in the primary sector.

d) Formation and assistance to Farmers Service Centre (FSC)

In order to augment production in agriculture and allied sectors, it is proposed to be setup new FSCs and strengthen the existing FSCs.

The major functions of the Centre are the following:

1. Act as nodal agency to co-ordinate agriculture services in the cooperative societies
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 the Agriculture sector in each panchayat/Block/corporation where the PACS/primary co-operative society is located. The center will provide manpower, seeds, manures, fertilizers, pesticides, irrigation equipment, equipment for precision farming, conducting proper training, providing agricultural machinery like tractor, tiller etc. and make available the spare parts and repairs of agriculture machineries.

The component envisages the following activities.

Assistance will be provided to the FSC's set up by viable PACS/Co-operatives with proven track record established through balance sheet

- a) Project-based assistance for innovative activities of the established FSCs
- b) Assistance for the setting up of nurseries, bio pharmacy for agriculture, organic agriculture units, service units, farm mechanization services, etc.
- c) Assistance for setting up of new Farmers' Service Centers and implementation of 'Haritha Sena' to provide agricultural services to farmers.

All the activities will be subject to submission of 'Project Reports' submitted by individual PACS/Other viable societies. Activities without submission of individual project will not be supported under the scheme.

Project Formulation, Evaluation, Monitoring and Documentation

In order to ensure participation of local people and LSGs, CITA projects will be generated sensing the regional opportunities and requirements. The projects will be prepared

by the PACS with the help of experts and following a people centric approach. The projects will be identified in consultation with the local level institutions including LSGs. In order to ensure quality of projects an amount of ₹ 50000/- per PACS can be met from the scheme outlay towards consultation and project preparation which will be reimbursed to the PACS upon production of bills. From 2023-24, projects will be considered for funding if and only if proven and accepted technologies are embedded in the project during its cycle.

From the year 2023-24, a system will be developed by the RCS in order to enable submission of projects through a portal. The PACS will submit the project directly into the portal. As the portal development will take some time, initially the projects will be submitted through mail to RCS office. The portal once active will act both as a project submission and project monitoring platform. This portal will establish continuous data flow from projects from the districts. An amount of ₹ 50.00 lakh is proposed for development of MIS software and hardware requirements.

From the year 2023-24, a three layer system will be established for implementation and monitoring of CITA.

A state level cell will be constituted at the RCS office exclusively to guide and monitor the existing projects under CITA. This cell will also act as the state level monitoring and documentation mechanism. The existing system will be reconstituted. An officer, not below the rank of Additional Registrar will be in charge of the cell. The cell will handle all works related to the projects new and continuing. Officers, with higher educational qualifications and residual service of minimum 10 years will be posted to this cell to ensure continuity. An amount of ₹ 5.00 lakh is proposed for expenses related to functioning of the cell. Apart from this, an amount of ₹ 10.00 lakh is proposed for state level monitoring visits, documentation and related expenses.

The functioning of the State cell and the reports will be reviewed by the RCS and Chief, State Planning Board on a quarterly basis.

At the district level, reviews will be conducted by the Joint Registrar at quarterly intervals to assess the progress of the projects established including those established from 2022-23 onwards. A comprehensive monitoring District Level expert team will be formed by the RCS to act as supporting mechanism. Quarterly reports will be sent to the state cell. An amount of ₹ 1.00 lakh per district is proposed as a one-time allocation to strengthen the cell.

At the Village/PACS level, a committee will be constituted with PACS secretary as the convenor for local monitoring. The committee will comprise LSG representatives and local level officials. This committee will meet once in two months and will send the MIS to the district level.

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

(Outlay: ₹ 1500.00 lakh)

The outlay is provided for taking up infrastructure projects related to marketing, agro-processing, and health co-operatives. In order to take up of the new and existing infrastructure development projects of institutions and centers pertaining to Co-operative

Academy for Professional Education. Which include the new and existing infrastructure development projects, Skills and Knowledge Development Center, Incubation Centre and renovation of Sagara Hospital. The detailed project proposal in accordance with NABARD will be submitted through the Registrar of Co-operative Societies.

An amount of ₹ 1500.00 lakh is proposed during 2023-24 for the projects approved by NABARD and new projects proposed under RIDF.

20. Assistance to promote the production, marketing and Export of Cooperative products (New Scheme)

(Outlay: ₹ 750.00 lakh)

This scheme is intended for providing financial assistance to all cooperatives that are engaging in the production, processing and marketing of products especially cooperative products. In this scheme preference will be given to such societies which engage in procuring, sorting, grading and marketing of products, especially cooperative products. Assistance will be provided through this scheme to primary societies, to undertake marketing the cooperative products, establishment of new outlets and also for the modernization of existing outlets. In addition to that, assistance will also be provided for the promotion of exporting activities of cooperative products.

Under this scheme, financial assistance will be provided for the modernisation of marketing activities of Kerala State Cooperative Marketing Federation.

Under this scheme, assistance will be provided to the existing and new outlets of “Coopmarts”.

An outlay of ₹ 750.00 lakh is proposed for the following components of the scheme during 2023-24.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Marketing of Co-operative products	150.00
2	Establishment of New Outlets	200.00
3	Modernisation of existing Outlets	150.00
4	Promotion of Exporting activities of Co-operative Products	250.00
Total		750.00

21. Assistance to Kerala Sahakarana Samrakshana Nidhi (New scheme)

(Outlay: ₹ 750.00 lakh)

The scheme is intended for the effective utilisation of investment in co-operative sector on project bases, promote investment schemes on the bases of necessary proposals and plans, assist the well working cooperative societies for taking over viable commercial operations and also for diversification functions, rehabilitate and rejuvenate the weak co-operatives on the bases of workable schemes/potentially viable projects, revitalisation of cooperative societies whose activities slowdown due to lack of working capital and rehabilitation of societies whose functions ceased due to unusual practices. This fund is intended to be formed by pooling a certain percentage of reserves of cooperative societies and a certain percentage of the State Government.

The scheme comprised of four components

- A. Assist the projects, which effectively utilize the investment in cooperative sector and promote the investment schemes.
- B. The component is intended 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%.
- C. This component is 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%. 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.

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.
- D. This component is exclusively for all types of cooperatives which is under loss for a long time/whose activities slowdown due to lack of working capital/functions ceased due to unusual practices etc. Based on a viable project, a maximum amount of ₹ 50.00 lakh will be provided as subsidy and share in the ratio of 2:3 as one time assistance. Through this scheme the cooperative society under loss/activities slow down/ceased can overcome their loss and shall expand their activities. The societies will be selected, on the recommendations of the District selection committee of each district as per the guidelines of Registrar of cooperative societies.

An amount of ₹ 750.00 lakh is proposed during 2023-24 for the above components under the scheme.

22. Revamping of Audit wing and infrastructure up gradation of Directorate and District Offices (New Scheme)

(Outlay: ₹ 500.00 lakh)

The number of co-operatives, their area of operation and transactions are very complex in the present era, therefore Cooperative audit also needs to change with time and become more professional. Therefore new methods and techniques are to be adopted and internalised, so that the theme based Performance Audit should be implemented and also the restructure and revamping of audit wing is to be carried on. The scheme is intended for the formation of Special Task force and IT Audit cell, Purchase of Laptops for Team Audit, training to the staff of audit wing, Infrastructure development of Audit offices throughout the state, leasing/hiring of vehicles for Audit offices and purchase of vehicle for Audit Director.

The co-operative Audit wing must be a friend, philosopher and a guide to the Cooperatives, therefore certain indispensable changes have to be made and modern audit methods and technique are to be implemented and systematised in the audit wing of cooperative sector. The scheme involve the development of cooperative auditing standards, development of modern internal audit systems and inspections, preparing new audit strategy and action plan for uniform accounting system, acceptability of new audit software and tools, adaptation and internalization of computer assisted auditing tools and technique, plan and design of theme based performance audit, development of risk analysis models for substantive audit checks, develop models for supervision audit, assistance to computerise the audit process, updating of audit note and memorandum format, intensive training for audit officers and development of Audit hand book.

The outlay includes the following components;

Sl. No.	Component Name	Amount (₹ in lakh)
1	Formation of Special Task Force	40.00
2	Establishment of IT Audit Cell	50.00
3	Purchase of Lap Top and computer & peripherals	70.00
4	Training to the staff of Audit wing	30.00
5	Up gradation and infrastructure development of Audit Offices throughout the State	185.00
6	Lease/Hire of vehicle for District Offices and Directorate	100.00
7	Purchase of Vehicle for Audit Director	25.00
Total		500.00

An amount of ₹ 500.00 lakh is proposed during 2023-24 for the above components under the scheme.

1.9 MARKETING, STORAGE & WAREHOUSING

The total outlay proposed during 2023-24 under Marketing, Storage & Warehousing and other programmes is ₹ 7450.00 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: ₹ 4115.00 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 2023-24 proposed for this programme is given below.

Sl. No.	Component	Amount (₹ in lakh)
I	Market Development	
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	50.00
7	Assistance to eco-shops	150.00
8	Engaging Karshaka mitras in potential panchayats	60.00
9	Supply Chain Management including cold chain segment	250.00
10	Market development activities of VFPC	500.00
	Sub Total (Market Development)	1290.00
II	Market intervention support for price stabilization including support for base price fixed to fruits and vegetables.	2825.00
	Grand Total	4115.00

An amount of ₹ 130.00 lakh is proposed for infrastructure development and operational expenses of agriculture wholesale markets and district procurement centers. 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 on 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 proposed @ ₹ 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 is proposed 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 proposed for development of ecoshops for marketing of organic farm products produced locally for which an amount of ₹ 150.00 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. The scope of utilizing the service of Karshakamitras in farms covered under Farm Plan based development will be explored.

Considering the importance of cold chain segment in marketing of agricultural produce, supply chain management with cold chain maintenance will be supported during 2023-24. An amount of ₹ 250.00 lakh is proposed for establishment of cold outlets in all districts except Kozhikode, Ernakulam, Thiruvananthapuram and Kasargod.

The integration of funds available under Central Sector schemes viz. MIDH, SMAM etc. will be explored for activities related to marketing and supply chain management including cold storage for efficient utilization of resources.

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

An amount of ₹ 2825.00 lakh is proposed as market intervention support for price stabilization including base price support fixed for vegetables and fruits to farmers. Of this, an amount of ₹ 2200.00 lakh is proposed for procurement operations through designated agencies on selected agricultural commodities during harvesting season with a view to guarantee reasonable prices. In order to provide the announced base price for fruits and

vegetables to farmers in the event of decline in prices, an amount of ₹ 625.00 lakh is proposed.

However a strict surveillance mechanism will be set up at State level under the Chairmanship of Agricultural Production Commissioner. CEO, VFPC, MD, Hortcorp 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: ₹ 2000.00 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 amount of ₹ 2000.00 lakh proposed for the scheme during 2023-24 is shown below.

Sl. No.	Component	Amount (₹ in lakh)
1	Support to value addition – micro, 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	200.00
3	Promotion of apiculture and production of honey and its value added products	100.00
4	Operational support to SFAC including training	125.00
5	Revamping of existing FPO through SFAC (project based)	400.00
6	Project based support for value addition and agro processing through PACS and PSUs/other eligible societies in profit.	400.00
7	Support to small and medium sized processing initiatives through FPOs for purchase of machineries.	375.00
	Total	2000.00

Project based support for micro,small and medium agro processing/value addition units, individual/SHG based value addition units is proposed through SFAC for which an amount of ₹ 400.00 lakh is proposed. An amount of ₹ 200.00 lakh is proposed for providing assistance to small and medium value addition units in Government sector/PSUs/Co-operatives/FPOs through SFAC. Wherever necessary, projects may be implemented in co-ordination 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 ₹ 100.00 lakh is proposed for this component.

An amount of ₹ 125.00 lakh is proposed as operational support to SFAC including training.

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. Last year projects will not be considered.

An amount of ₹ 400.00 lakh is proposed for project based support to PSUs and PACS for value addition and agro processing. Out of this, an amount of ₹ 100.00 lakh is proposed to Vazhakulam Agro and Fruit Processing Company Limited for its modernization to facilitate value addition of agro products.

An amount of ₹ 375.00 lakh is proposed for support to small and medium agro processing initiatives through FPOs for purchase of machineries.

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 as support to infrastructure development to Horticorp for the year 2023-24.

4. Assistance to Kerala State Ware housing Corporation

(Outlay: ₹ 110 .00 lakh)

During 2023-24, 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.

5. Infrastructure Development under RIDF

(Outlay: ₹ 1000 .00 lakh)

An amount of ₹ 1000.00 lakh is proposed for the implementation of infrastructure works in agriculture sector for projects approved under RIDF of NABARD. The new and ongoing projects under tranche XX-XXIX will be taken up during 2023-24.

OTHER PROGRAMMES

1. 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. During 2023-24, 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.

2. 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 during 2023-24.

II. RURAL DEVELOPMENT

An outlay of ₹ 177901.00 lakh is proposed for the Rural Development Sector for the year 2023-24. Of this, ₹ 52066.00 lakh is for Rural Development programmes and ₹ 125832.00 lakh for Community Development & Panchayaths.

Outlay proposed for 2023-24

Sl. No.	Sector/Schemes	Amount (₹ in lakh)
II	RURAL DEVELOPMENT	
2.1	Rural Development Programmes	
1	Construction of office building for the newly formed Block Panchayats	100.00
2	Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGP)	23010.00
3	Pradhan Mantri Gram Sadak Yojana (PMGSY) (40% State Share)	8000.00
4	State Support for PMGSY	2000.00
5	State support for National Rurban Mission (NRuM) and Poverty alleviation Units in Dist. Panchayaths, (erstwhile DRDAs)	1450.00
6	Information Centres in Block Panchayats	100.00
7	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Watershed Component (40% State Share)	1000.00
8	Modernisation of Commissionerate of Rural Development	170.00
9	Silk Samagra (25% State share)	50.00
10	Eradication of extreme poverty (new)	5000.00
	Schemes implemented through Local Governments	
11	RIDF – NABARD assisted scheme	3686.00
12	Deendayal Antyodaya Yojana – National Rural Livelihoods Mission (DAY-NRLM) (General) (40% State Share)	6500.00
13	Pradhan Mantri Awaas Yojana - Gramin (PMAY – G) (General) (40% State Share)	1000.00
	Sub Total (Rural Development Programmes)	52066.00
2.2	Community Development and Panchayats	
1	Kudumbashree	26000.00
2	KILA - Centre of Excellence on Decentralisation and Local Governance	
a	Kerala Institute of Local Administration (KILA)	3300.00
b	Centre for Human Resource Development (KILA - CHRD – erstwhile SIRD) (50% State Share)	150.00

Sl. No.	Sector/Schemes	Amount (₹ in lakh)
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	150.00
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)	2440.00
7	Suchitwa Keralam	2500.00
8	Modernisation and capacity building initiatives in Engineering Wing of Local Self Government Department	325.00
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	21117.00
	Sub Total (Community Development and Panchayaths)	125832.00
2.3	Social Justice Programme	
1	State support for National Social Assistance Programme – National Old Age Pension Scheme	3.00
	Grand Total	177901.00

2.1 RURAL DEVELOPMENT PROGRAMMES

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

(Outlay: ₹ 100.00 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 ₹ 100.00 lakh is proposed during 2023-24 for the completion of the building works (if any) and settling the pending payments, completion of building for Kasargod Block Panchayath and for completion of buildings for blocks with dilapidated building ie; Thaliparamba and Vypin for which sanction has been obtained.

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 the material cost are borne by the Centre; whereas 25% of the 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 Kudumbashree Mission, LIFE Mission, Suchitwa Mission, Haritha Keralam, Subhiksha Keralam, Watershed development that focus on similar focal points and by meticulous planning and earnest implementation. In 2023-24, 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 ₹ 311000.00 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)	311000.00	0.00	311000.00
Material Cost (Central Share: State Share = 75:25)	68805.00	22935.00	91740.00
Administrative Cost (100% Central Share)	24164.00	0.00	24164.00
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
Social Audit cell for MGNREGS	2700.00		2700.00
Total	406669.00	23010.00	429679.00

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 2023-24.

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

(Outlay: ₹ 8000.00 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 ₹ 8000.00 lakh is proposed as 40% State share for the scheme during 2023-24.

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, completion of balance works of PMGSY I and II works and roads which are damaged due to natural calamities are to be met by the State. The scheme is for meeting such expenses. An amount of ₹ 2000.00 lakh is proposed for the scheme during 2023-24.

5. State support for National Rurban Mission (NRuM) and Poverty Alleviation Units in District Panchayaths (erstwhile DRDA)

(Outlay: ₹ 1450.00 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 funding to states based on certain criteria. 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 in three instalments with the sharing pattern between Central and State Government in the ratio of 60:40.

In 2022-23 amount was also proposed under the scheme, Poverty Alleviation Units in District Panchayaths (erstwhile DRDA) as state share for meeting their administrative cost. The salaries and other contingencies are met from this fund.

GOI has decided to wind up both these schemes and hence no central assistance is expected from 2023-24 onwards. Hence, in 2023-24 an amount of 1450.00 lakhs is allocated as 'one - time state support' exclusively for the completion of spill over commitments under NRuM and for meeting administrative cost of Poverty Alleviation Units in District Panchayaths. No new works shall be taken up under the scheme and the state support for both the schemes will be withdrawn from 2024-25 onwards.

6. Information Centres in Block Panchayats

(Outlay: ₹ 100.00 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 proposed. The BICs would create IT awareness among local people, conduct computer training programmes and disseminate tender notification and e-employment notification. In 2023-24 BICs will be transformed into multi-purpose information centres or resource hubs and the organization set up modelled as the Block level Agriculture Knowledge centres. Apart from providing the information on development schemes to the public, it can provide vital inputs for planning to the local governments and steer Local Economic Development by acting as an idea/resource hub. BICs are currently functioning in 50 blocks. An amount of ₹ 100.00 lakh is proposed for the scheme during 2023-24 to set up BICs in 50 more Block Panchayaths. RGSA fund may also be pooled in for the implementation of the scheme.

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 PMKSY 2.0 based on revised guidelines. The main objective of the scheme is to restore the soil, water, vegetative cover and natural springs. The outcomes envisaged in the scheme are prevention of soil erosion, regeneration of natural vegetation, rain water harvesting, recharging of ground water and rejuvenation of springs to enable multi cropping, and the introduction of diverse agro based activities which help to provide sustainable livelihoods to the people residing in the watershed area. Now the project envisages doubling farmers' income by improving productivity and value addition of products through Farmer Producers Organisations. On getting approval from Government of India by 2023-24 the preparatory phase of implementation of new projects has to be undertaken. The major activities targeted in 2023-24 are preparation of Detailed Project Reports, execution of entry point activities, activities in natural resource management, production system, livelihood

activities, capacity building & other related activities and watershed development 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 2023-24

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 2023-24.

8. Modernisation of Commissionerate of Rural Development

(Outlay: ₹ 170.00 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 2023-24 are shown below.

Component wise activities during 2023-24

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, video cameras, multimedia speakers, AEBAS machines, CCTV systems, networking and connectivity equipment's, Wi-fi routers, Wi-Fi hotspots, Adhar enabled attendance management system
3	Installation/up-gradation of computer networking/AMC
4	Setting up of Video Conference system room
5	Recurring expenditure for IT connectivity and softwares
6	Online database for planning purposes
7	Repair and maintenance and purchase of spares and consumables
8	Purchase/Hiring of vehicles for monitoring of schemes
9	Setting up work- related infrastructure to accommodate various offices as part of Integration of all departments under LSGD.

An amount of ₹ 170.00 lakh is proposed for the scheme during 2023-24. In the context of integration of all the 5 departments under LSGD a comprehensive plan has to be prepared

to encompass all the IT related establishments and fund allocated for modernisation under other departments has to be pooled to avoid duplication in purchase and other services.

9. Silk Samagra (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 2023-24 as 25% state share. The major activities include mulberry cultivation, rearing of silk worms, irrigation and other water conservation activities, undertaking prophylactic measures, setting up Kissan Nursery, development of skilled man power.

10. Eradication of extreme poverty (New scheme)

(Outlay: ₹ 5000.00 lakh)

The State Government had started the Extreme Poverty Identification Process to eradicate extreme poverty in the state within five years. As the first step, 64006 extremely poor families have been identified based on four vulnerabilities namely food, health, income and shelter. Guideline has been issued by the Government vide G.O (MS) 146/2022/LSGD dated 08.07.2022, to prepare household-level micro-level plans to free families and individuals from extreme poverty within the next five years under the responsibility and supervision of local governments. For this micro plans have been categorized into three: Immediate care projects which will be completed within three months, Short-term projects within a period of three months to two years, and Long-term Comprehensive projects within four years. The projects undertaken by each local body shall be implemented using the Development Funds of LSGIs, contributions through CSR funds and funds raised by the local bodies. ₹ 5000.00 lakhs have been earmarked in 2023-24 as Gap fund those local governments with insufficient funds with respect to number of beneficiaries. It is to be distributed to the respective local governments exclusively for the preparation of Micro Plans (Intermediate care plan & Long term plan). Amount may also be allocated to certain activities that requires convergence of various departments as part of intermediate and long term comprehensive plan.

Schemes implemented through Local Governments

An outlay of ₹ 11186.00 lakh is proposed for the following schemes, which will be implemented through the Local Governments.

(Outlay: ₹ 11186.00 lakh)

Sl. No.	Name of Scheme	Outlay			
		Grama Panchayats	Block Panchayats	District Panchayats	Total
1	RIDF – NABARD assisted scheme	1431.00	955.00	1300.00	3686.00
2	Deendayal Antyodaya Yojana – National Rural Livelihoods Mission (DAY-NRLM) (General) (40% State Share)		6500.00		6500.00
4	Pradhan Mantri Awaas Yojana- Gramin (PMAY – G) (General) (40% State Share)		1000.00		1000.00
	Total	1431.00	8455.00	1300.00	11186.00

The schematic write-up and other details have been included in Appendix IV of Budget 2023-24.

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, microfinance, social development and gender development. The activities of Kudumbashree have 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.

Sl. No.	Activities
	Organization Strengthening and Capacity Building
	Providing Administrative grant to all Community Development Societies (CDSs), honorarium to CDS chairpersons, accountant support to CDS, salary for CDS accountant (Urban and DMT only), administration and office expenses, various

Sl. No.	Activities
	activities to strengthen community network, strengthening auxiliary group in all wards of LSGIs, training and capacity building , TA for CDS members, support to special NHGs, revolving fund to ADS , Urban poverty reduction plan, developing online software solution namely Kudumbashree ERP and its integration with existing software.
	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
	<p>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 (only for staff), 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 Centres, Common facility Centre, subsidy and revolving fund for setting up of Janakeeya Hotels, Micro Enterprises Resource Centre.</p> <p>Setting up community incubation centres for providing entrepreneurial support in value addition, training in processing etc. for commodities predominant in that area.</p>
	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
	<p>4. Animal Husbandry</p> <p>a. Kerala Chicken - providing subsidy to start broiler farm and sales outlet, integration of 500 farms, providing CIF for the establishment of new farms and outlets, training and capacity building, trade fair, documentation, in convergence with AH department and KEPCO.</p> <p>b. Goatery – Aadugramam (goat rearing initiative) – providing subsidy to Aadugramam units</p> <p>c. Dairy – providing subsidy to Ksheerasaagaram units (cow rearing initiative)</p> <p>d. Assistance to back yard poultry units</p> <p>e. Financial assistance to scale up units and Innovative units</p> <p>f. Kudumbashree Branded Ready to Cook Ready to Eat Food Products– providing capital subsidy, product and process development, branding, home delivery chain development support, marketing convergence and training needs</p> <p>g. Kudumbashree Integrated Farm Group (Milk, Meat/Fish & Egg) & Model Cluster Development–providing financial assistance and training in 14 districts to</p>

Sl. No.	Activities
	<p>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>l. Formation of livestock producer consortiums</p> <p>m. Start-up assistance for producer groups</p> <p>n. Need base support to urban livestock initiatives; district level initiatives, community enterprise fund</p>
	<p>5. Marketing & Business Development - Monthly markets, Saras fair, Festival fairs (Onam and Christmas Fairs), food festivals and strengthening of Cafe 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, developing a community of practices for providing hand holding support, business guidance in various sectors.</p>
I.	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), evaluation study of DFK Programmes in consultation with State planning Board</p>
	<p>2. BUDS – Providing second installment to the already started BUDS institutions and first installment to the BUDS institutions which are proposed to be started in 2023-24, preparing documents for the Niramaya insurance scheme for the differently abled proposed 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 Bala Parliament, 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, farm and non-farm based livelihood g. Bridge Course (Gothramunnettam) and PSC/competitive exclusive programme (Gothra gurukulam) h. Monitoring & evaluation i. Animators support & contingency j. Review meeting and expense for intern k. District initiative for tribals to support area specific and creative model programmes in the district l. 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 2023-24.

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 proposed is for the programmes of KILA and for meeting the expenses towards the development of five sub centres handed over to KILA. The expenses of State Resource Group formed by the LSGD for providing support services to the formulation and implementation of Local Government Plans will also be met from this scheme. State Resource Group will initiate the following programmes in association with Decentralized Planning Division, State Planning Board during 2023-24.

- 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. Conducting studies focusing on field level issues of decentralization.

Component wise financial outlay during 2023-24

Sl. No.	Components	Amount (₹ in lakh)
I.	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.	2021.00
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.	
1.3	Virtual learning system	
1.4	Area Development Programmes	
1.5	National and International Programmes	
2	Research and studies	30.00
3	Documentation, dissemination and knowledge management	
3.1	Documentation of good practices & Museum on Decentralisation	
3.2	Seminars and workshops	

Sl. No.	Components	Amount (₹ in lakh)
3.3	Upgradation of KILA Journal of Local Governance	64.00
4	Institutional strengthening	
4.1	Development of Centers handed over to KILA (Programmes)	
4.2	Upgradation of Library & e - Library and Information System Development	
4.3	Faculty and Staff improvement programmes	
4.4	Initiating various Thematic Centres/Chairs/Hubs	215.00
4.5	Additional expenses required for the functioning of Centre for Human Resource Development	
5	Infrastructure Development	
5.1	Upgradation of infrastructure and facilities at various centres of KILA	
5.2	Complete online KILA (CoKILA) and in sub centres - software and hardware support – upgradation, maintenance, internet facility - lease line	
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	970.00
5.4	Making KILA a solar campus	
5.5	Construction of International Hostel Block at KILA - Thaliparamba Campus.Total project cost is ₹ 1200.00 lakh, ₹ 400.00 lakh is allocated for this year.	
5.6	Purchase of computers, Campus wifi in KILA HQ, Purchase of transformer and installation	
5.7	Purchase of laptops (as part of increased online training requirement)	
5.8	Interactive Classroom with Video conference facility and purchase of HD Videoconferencing camera	
	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 2023-24.

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

(Outlay: ₹ 150.00 lakh)

Centre for Human Resource Development (KILA – CHRD) is the erstwhile State Institute of Rural Development (SIRD), Kottarakkara. The outlay proposed is for meeting salary, training & research, office expenses and other administrative expenses. Central share

of this component is availed from the GoI scheme viz; ‘Management Support to Rural Development Programmes and Strengthening District Planning Process etc. An amount of ₹ 150.00 lakh is proposed as 50% State share for the functioning of KILA – CHR (erstwhile SIRD) during the year 2023-24.

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 2023-24

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 agri - preneurship

An amount of ₹ 150.00 lakh is proposed during 2023-24.

3. Modernisation and capacity building initiatives in Directorate of Panchayats

(Outlay: ₹ 150.00 lakh)

The objective of the scheme is modernisation and capacity building initiatives of the staff in the Directorate of Panchayaths and the offices under the Directorate. The component wise activities of the scheme during 2023-24 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 Panchayaths–Capacity building, exposure visit, purchase of books for reference and expenses for conducting workshops & review meetings

Sl. No.	Components
5	Engaging Apprentices (technical support IT) at the Directorate of Panchayaths and Office of the Deputy Director of Panchayaths
6	Establishing data Collection and Report Management System in the Directorate of Panchayahts
7	Digitisation of files, e-office, completion of District offices subject to the availability of land

An amount of ₹ 150.00 lakh is proposed for the scheme during 2023-24

4. Information Kerala Mission (IKM)

(Outlay: ₹ 800.00 lakh)

Information Kerala Mission (IKM), pioneers in the e-governance project of Government of Kerala, works in a mission mode, with the objective of strengthening the Local Governance through Information Communication Technology (ICT) applications. It envisages computerising and networking of all LGs. The outlay is proposed for application software development & management, infrastructure development & up gradation, training & documentation and implementation & monitoring. An amount of ₹ 800.00 lakh is proposed for IKM during 2023-24. 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. K-SMART App (Kerala Solution for Managing Administrative Reformation and Transformation) a single mobile based app with a single sign on an a dash board for each citizen will be rolled out. This will be done after integrating all the numerous applications of Local governments into the app. Product innovation centre will be set up in all the districts. One GIS for Kerala will be implemented by linking software applications developed by IKM with GIS to improve service delivery, transparency and efficiency.

5. Special Development Fund for MLA – Area Development

(Outlay: ₹ 14100.00 lakh)

The scheme, that started in 2001-02, aims at implementation of developmental works of legislative assembly areas in Kerala. The scheme is being implemented in the same pattern of the MP's Local Area Development Scheme. Under this scheme, each MLA gets ₹ 100.00 lakh each per year for implementing developmental activities in respective Assembly constituency. An amount of ₹ 14100.00 lakh is proposed for the scheme during 2023-24.

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

(Outlay: ₹ 2440.00 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 2023-24 are given below.

Sl. No.	Components	Target (Unit)
1	Individual Household Latrines	7290 Nos.
2	Construction of Community Sanitary Complexes	875 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 2023-24, 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 2023-24

Name of Category	Outlay (₹ in lakh)
General	2000.8
SCSP	366.00
TSP	73.2
Total	2440.0

The scheme comes under the broad umbrella of 'Haritha Keralam Mission'. An amount of ₹ 2440.00 lakh is proposed as 40% State share for the scheme during 2023-24.

7. 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 proposed under the scheme are given below.

Component wise activities during 2023-24

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, bio mining etc.
5	Source level treatment of waste – setting up of institutional STP (LSGs, govt/aided educational institutions) 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/sewage management, ensuring safety of septage management setting up institutional STPs, liquid waste treatment projects for rejuvenation of canals and rivers
7	Pre-monsoon cleaning campaign (Arogya Jagratha)
8	Intensive IEC activities including workshops, capacity building, awards and recognitions and Research & Development activities
9	Initial handholding support for SHGs/startups, Haritha Karma Senas for promoting green initiatives and waste management supporting services; study, monitoring & evaluation and other innovations in sanitation and waste management, awards/incentives
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)

Sl. No.	Components
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 2023-24.

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

(Outlay: ₹ 325.00 lakh)

An amount of ₹ 325.00 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 2022-24

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	Mechanism for third party quality monitoring

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 engaging 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 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 this component during 2023-24.

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

(Outlay: ₹ 800.00 lakh)

Rashtriya Gram Swaraj Abhiyan (RGSA) is the revamped version of the erstwhile Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) and is mainly aimed at developing governance capabilities of Panchayat Raj Institutions to deliver on the Sustainable Development Goals (SDGs). It aims to strengthen capacities of institutions for rural local governance to become more responsive towards local development needs, prepare participatory plans leveraging technology and efficiently utilise available resources for realising sustainable solutions to local problems linked to SDGs. An amount of ₹ 800.00 lakh is proposed as 40% State share of the scheme during 2023-24. The major activities are capacity building and training, institutional infrastructure including Resource Centre at State/District, administrative and technical support plan, Panchayat Bhavan support, E-enablement of Panchayats, distance learning facility, administrative & financial data analysis and planning cell, innovative activity, gap funding for micro projects/economic development, programme management unit and Information, Education and Communication (IEC).

10. Incentivising District Plans

(Outlay: ₹ 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 G.O (Rt.) No.106/2018/LSGD dated 06-08-2018, Government have issued detailed guidelines for incentivising District Plans. For the year 2023-24, 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.

11. 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 proposed 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 2023-24.

12. Plan assistance to KURDFC – Rural

(Outlay: ₹ 21117.00 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 ₹ 21117.00 lakh is proposed for the year 2023-24 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 (NSAP)

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 2023-24. The scheme is implemented through the Local Governments. The details of the scheme are given in Appendix IV of the Budget 2023-24.

III. SPECIAL PROGRAMME FOR AREA DEVELOPMENT

I. Regional Development Packages

(Outlay: ₹ 22500.00 lakh)

The Government of Kerala is implementing special development packages to promote overall economic development of Idukki, Wayanad and Kasaragod districts.

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.

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 the Budget 2023-24. 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.

3. 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 2023-24, an amount of ₹ 7500.00 lakh is proposed as assistance under Kasaragod Development Package.

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.

The Government of Kerala and the High Power Committee for the implementation of Sabarimala Master Plan has finalised Nilakkal as the total base camp for Sabarimala Pilgrimage and thus basic components need to come up Nilakkal. The projects in the Annual Plan 2023-24 are mainly located at Nilakkal, Pampa and Sannidhanam. An amount of ₹ 3000.00 lakh proposed for the following components of the scheme during 2023-24.

Sl. No.	Components	Amount (₹ in lakh)
1	Construction of Rescue bridge from Pampa Ganapathy Temple to Hilltop-for DPR and Preliminary cost	200.00
2	Development of Core Area at Nilakkal-(a) Pedestrian Walkway (b) Annadanamandapam (c) Administrative Block (d) Resting Pavilion-	250.00

Sl. No.	Components	Amount (₹ in lakh)
	Project will be completed in Phase manner. I Phase-for Preliminary cost	
3	Construction of roads and connected bridges at Nillakkal (Outside the core Area)-for DPR and preliminary cost	50.00
4	Construction of pilgrim amenity centre and Thanthri Madom at Sannidhanam, refurbishment of Administrative Camp Office at Sannidhanam and Swami Ayyappan road- for DPR and Preliminary cost	50.00
5	Providing firefighting arrangements for various buildings at Sannidhanam including Annadanamandapam-for DPR and Preliminary cost	50.00
	New	
6	Improvement of Drinking Water facility-laying drinking water pipe line from Kunnar to Sabarimala Sannidhanam	1000.00
7	Providing facilities for Ayurveda medicated drinking water for Sabarimala, from Pampa to Sannidhanam	200.00
8	Exit Bridge at Sabarimala Sannidhanam(replacement of Bailey Bridge)-for DPR preparation and Preliminary cost	50.00
9	Replenishment of water bodies including installation of water delivery lines at Nilakkal Base Camp- for DPR and preliminary cost	50.00
10	Refurbishment of Gust House at Pampa and parking facilities (Tractor and Official parking)	115.00
11	Implementation of two bin waste system with the fabrication of steel cages(protection form wild boars), for the collection of solid waste on the way between pampa and Valiya Nadapanthal	35.00
	Administrative Cost and Pending bills	
12	Establishment expenditure of High Power Committee for the implementation of Sabarimala Master Plan	50.00
13	Provision for pending bill clearance of construction activities	900.00
	Total	3000.00

III. COASTAL AREA DEVELOPMENT

An amount of ₹ 11502.00 lakh is proposed in 2023-24 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	7100.00
2	NCDC assisted Integrated Fisheries Development Project	200.00

Sl. No.	Scheme	Amount (₹ in lakh)
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)	952.00
6	Group Insurance scheme for fishermen	1000.00
7	Group Insurance scheme for Allied workers	150.00
	Total	11502.00

1. Basic Infrastructural facilities and Human development of Fisher folk

The outlay proposed for the scheme in 2023-24 is ₹ 7100.00 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)	1500.00
iii	Punargaeham	2000.00

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. It includes educational coaching programmes, social mobilization, alternative livelihood support activities and credit support. An amount of ₹ 3600.00 lakh is proposed for the activities which are detailed below:

Sl. No.	Sub components	Amount (₹ in lakh)
a	Education/coaching programme	1300.00
b	Social mobilization programme	500.00
c	Alternate/supportive livelihood activities for fisherwomen	1500.00
d	Activities of Matsyafed	300.00

- Education/coaching programme includes residential education up to matriculation, educational assistance for post metric studies and coaching programme. The details will be decided as per the decisions of the working group.
- 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.
- 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 with the support of institutional lending agencies. An officer who has been trained by NABARD/similar agencies on JLGs lending will be specifically identified for taking forward the JLG based lending programme on state wide basis. The details of implementation will be done in consultation with SLBC/NABARD/State Planning Board. Entrepreneurial Activities will also be implemented following ‘one family one enterprise’ concept. During the year a minimum of 4000 JLGs will be formed and credit linked in the coastal regions of the state. This will be implemented with credit linkage as mentioned above. It is envisaged that 100 percentage beneficiaries of the sub component will be women.

- d. Activities of Matsyafed: A budgetary provision of ₹ 300.00 lakh is proposed for the activities of Matsyafed of which, an amount of ₹ 200.00 lakh is proposed for 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 ₹ 100.00 lakh proposed for 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 ₹ 20000 per head.

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

An amount of ₹ 1500.00 lakh is proposed for the component which includes two activities.

Sl. No.	Sub components	Amount (₹ in lakh)
a	Rehabilitation of fishermen by providing land and house	750.00
b	Coastal infrastructure facilities	750.00

- a. Rehabilitation of fishermen by providing land and house: This component includes the 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 coastal infrastructure like fish landings 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) Punargaaham

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 ₹ 2000.00 lakh is proposed for the scheme.

2. 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.

3. 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.

4. Integrated Coastal Area Development Project -RIDF

(Outlay: ₹ 2000.00lakh)

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 2023-24.

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

(Outlay: ₹ 952.00 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 ₹ 952.00 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.

6. 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 2.5 lakh fishermen will be covered under this component. An amount of ₹ 1000.00 lakh is proposed for the component during the Annual Plan 2023-24.

7. 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 78659 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 the development of Irrigation and Flood control sector in the Annual Plan 2023-24 is ₹ 51485.00 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 2023-24 is as follows.

Sub sector wise outlay for 2023-24

Sl. No.	Sub Sector	Amount (₹ in lakh)
1.	Major & Medium Irrigation	18400.00
2.	Minor Irrigation	16918.00
	a. Ground Water Development	3018.00
	b. Surface Water Development	13900.00
3	Command Area Development	200.00
4.	Flood Control & Coastal Zone Management	15967.00
	a. Flood Control	14260.00
	b. Coastal Zone Management	1707.00
	Total	51485.00

In the irrigation sector, the emphasis of the Five Year Plan would be to improve the efficiency and potential of existing irrigation projects in Kerala and also to enhance 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 realisation 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: ₹ 1000.00 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.

Works in the Low Level Canal are in progress. Completion of works in the MC road crossing portion, by adopting push through mechanism, enabled water distribution till Ch.12540m in LLC. By completing the works of flush escape at Ch. 14623m in LLC, water distribution will reach the tail end of LLC. An outlay of ₹ 1000.00 lakh is proposed in the Annual Plan 2023-24 for the following activities.

1. Construction works of Kanjoor Thekkumbhagam branch canal
2. Balance works of Railway crossing at Ch.13818.5m in Low Level Canal
3. Annual maintenance of Main Canal and Low Level Canal
4. Approved spill over works and maintenance of Manappatuchira
5. Rectification, maintenance works and committed expenditure

2. Muvattupuzha Valley Irrigation Project (MVIP)

(Outlay: ₹ 160.00 lakh)

The Muvattupuzha Valley Irrigation 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 helps in recharging the water table in the command area. The project was started in 1974 with an original estimate cost of ₹ 2086.00 lakh.

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 33670 ha (Gross) and 17179 ha (Net).

An outlay of ₹ 160.00 lakh is proposed in the Annual Plan 2023-24 for the following activities -

1. Rectification and maintenance works
2. Approved spillover expenditure

No new works would be taken up for the project during 2023-24.

3. Cauvery Basin Projects

The water allocation by the Cauvery Tribunal Award 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 on-going medium irrigation projects in Kabini sub basin are Karapuzha project and Banasurasagar project.

a. Karapuzha Irrigation Project

(Outlay: ₹ 2000.00 lakh)

Karapuzha project is the first irrigation project taken up in the Wayanad District during the Fifth Five Year Plan. The objective of the scheme 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. The head works of the project had been completed and was partially commissioned on 20/06/2010. The revised approved project cost is ₹ 56000.00 lakh.

Consequent to 2018 floods, the breach that occurred in the Left Bank Main Canal (LBMC) of the project got rectified, thereby setting up the canal for water distribution up to the tail end i.e., Ch. 16740 m, during the season since 2022. Thus, the breach rectification works in the LBMC and Right Bank Main Canal (RBMC) enabled the entire main canals ready for water distribution, for a total length of 25.54 km. This would benefit an ayacut of 636.48 ha.

The following activities are proposed for 2023-24.

1. Acquiring 8.12 ha of land in Karapuzha reservoir belt area so as to expand it to the Full Reservoir Capacity.
2. Construction works of distributory canals - Arimula distributory, Ponginithodi distributory, Vallipetta distributory, Chikkalloor distributory and Manivayal distributory.
3. Works of Kottoor branch canal
4. Approved spill over works
5. Rectification and maintenance works

An outlay of ₹ 2000.00 lakh is proposed in the Annual Plan 2023-24 for the above activities. Out of the total outlay, ₹ 700.00 lakh is proposed for land acquisition of reservoir.

b. Banasurasagar Irrigation Project

(Outlay: ₹ 1800.00 lakh)

Banasurasagar Irrigation Project consists of a dam, constructed by KSEB, across Karamanthodu, a tributary of Panamaram river. The project was originally proposed for an ayacut of 2800ha of agricultural land for the second and third crops. Administrative Sanction was obtained for the project in 1999 for ₹ 37.88 crore. The allocation to Banasura Sagar project as per the Cauvery Tribunal award is 0.84 TMC. The main canal is 2.73 km long and there are two branch canals – Padinjarathara branch canal and Venniyode branch canal.

The following activities are proposed for 2023-24, for which an outlay of ₹ 1800.00 lakh is proposed in the Annual Plan.

1. Balance works of Venniyode and Padinjarathara branch canals
2. Balance works of Kappumkunnu distributory
3. Works of Peral distributory
4. Works of distributories of Venniyode branch canal

5. Approved spill over works
6. 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. The topography of Wayanad is suitable for implementation of minor irrigation projects which can sustain ground water recharge, provide drinking water and irrigation facilities. Class II Minor irrigation works including restoration and rehabilitation of ponds in Cauvery basin, construction of check dams, lift irrigation, construction of water storage structures, protection works and comprehensive development of small streams in Kabani & Pambar basins would be taken up. Focus would be given to rain shadow regions in Idukki, Wayanad and Palakkad districts. An amount of ₹ 260.00 lakh is proposed in the Annual Plan 2023-24 for minor irrigation projects in Cauvery basin.

B. Bhavani Basin – Check dams in Attappady

(Outlay: ₹ 180.00 lakh)

The scheme envisages construction of check dams in Attappady valley, 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, provide drinking water supply and irrigation facilities in Attappady. During 2023-24, an outlay of ₹ 180.00 lakh is proposed for implementing minor irrigation projects in Bhavani basin. The outlay proposed is for construction of ponds, small water storage structures, check dams and lift irrigation schemes benefitting 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 Award 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 and Technical Sanction were obtained in 2019. Revised estimate was sanctioned for an amount of ₹ 4282.71 lakh.

An amount of ₹ 1400.00 lakh is proposed in the Annual Plan 2023-24 for the reconstruction works of Pattissery dam and canal system under Chengalar scheme. Activities envisaged for 2023-24 include construction of rockfill dam and saddle dam (civil works), mechanical, electrical and instrumentation works for the completion of Pattissery Dam. 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.

(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. By constructing the dam, 0.12 TMC water can be utilized. As per the investigation report from GSI, additional investigation is required at the site. An amount of ₹ 50.00 lakh is proposed in the Annual Plan 2023-24 for the preliminary construction works of the Lower Chattamunnar dam, such as, soil investigation and detailed investigation works of canal including DPR preparation. 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 was interrupted due to the piping effect noticed at the downstream of RCB. For rectifying the defects, investigation works were carried out by IIT, Delhi.

An outlay of ₹ 250.00 lakh is proposed in the Annual Plan 2023-24 for RCB at Chamravattom. The plan allocation is proposed for the ongoing rectification works as per the IDRDB design proposal and also for the routine maintenance for the smooth operation of the regulator including civil, electrical and mechanical maintenance. 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 of CADA canals of major projects. By rectifying the damages and arresting the leakages of selected channels, water distribution to the entire ayacut of these channels can be made and issues of water logging can be controlled to a greater extent.

During 2023-24, 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 in the Annual Plan 2023-24 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 works 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 and sedimentation study of various reservoirs. The sedimentation studies can be used for regulating the outflow of reservoirs and desiltation study will help to understand the quality and quantity of sand available for extraction.

An amount of ₹ 220.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

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 integration of offices under Irrigation Department with structured LAN connectivity, integration with KSWAN and adoption of e-filing system in offices of the Department are intended. The outlay is also proposed for tracking and keeping the assets of the department electronically, up keep of electronic assets, digitization of the Right to Services under the department and for necessary infrastructure facilities for the smooth functioning of e-office.

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

(Outlay: ₹ 50.00 lakh)

It is observed that there has been undue delay in implementation of irrigation projects in the State and the outlay is proposed 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 irrigation projects will be analysed in detail. An amount of ₹ 50.00 lakh is proposed for this purpose in the Annual Plan 2023-24.

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

(Outlay: ₹ 110.00 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 is proposed for the development of the institute such as procurement of modern advanced equipments in a need based manner and for the up gradation of equipments. The overall objective is to improve the infrastructure of labs. It is also envisaged to increase revenue generation through testing of materials. For carrying out the activities related to the development of KERI, like, upgradation of labs, modernization works and for the routine activities, an amount of ₹ 110.00 lakh is proposed in the Annual Plan 2023-24.

10. Modernisation of design wing

(Outlay: ₹ 200.00 lakh)

The scheme envisages modernisation of quality control labs under irrigation department and infrastructure upgradation of IDR. As part of modernisation, 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 are planned. Formation of quality control data manual, modernisation of quality control wing, physical infrastructure up gradation, setting up of labs, purchase of modern equipments for material testing labs in quality control wing, mobile quality control units, purchase of machines and software etc. are envisaged during 2023-24. An amount of ₹ 200.00 lakh is proposed for modernisation of design wing in the Annual Plan 2023-24. Purchase of vehicle is not allowed under the scheme.

11. Modernisation of hydrology information system

(Outlay: ₹ 110.00 lakh)

In order to have a realistic assessment of water resources in the State, IDR is in the process of modernising existing Hydrology Information System with Real Time Data Acquisition System (RTDAS). The scheme envisages hydro meteorological data collection from gauging stations established across Kerala river basins, maintenance of existing gauging stations and establishing new stations, if necessary, procurement of equipments for data collection, maintenance of infrastructure facilities for data validation, studies for integrated river basin management and capacity building programmes. Purchase will be done through GeM portal, Government of India or through suitable competitive bidding.

Upkeep and maintenance of various hydro-meteorological stations, procurement of hydro-meteorological equipments and renovation of data centres, annual maintenance of Kerala WRIS are the activities envisaged for 2023-24. An amount of ₹ 110.00 lakh is proposed for the modernisation of hydrology information system in the Annual Plan 2023-24.

12. Establishing Flood Early Warning System (FEWS)

(Outlay: ₹ 90.00 lakh)

Under the World Bank funded National Hydrology Project, IDR 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 2023-24, it is proposed to establish more Real Time Hydro-Met stations in various river basins. An outlay of ₹ 90.00 lakh is proposed in the Annual Plan 2023-24 for establishing 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 in the State shall be taken up in a phased manner which include 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.

Rejuvenation of rivers across the State, development of canal flow calibration and automation model and routine activities of Coastal Engineering Field Studies are the activities envisaged for 2023-24. An outlay of ₹ 100.00 lakh is proposed in the Annual Plan 2023-24 for 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, maintenance works of dams/barrages, rectification of urgent emergency works and other dam safety works of dams under Irrigation Department are envisaged under this project. The outlay is proposed 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.

Dam safety works recommended by Dam Safety Organisation and Kerala Dam Safety Authority will be carried out. Civil, mechanical and electrical maintenance of dams and barrages under irrigation department viz Chimoni Dam, Kuttiyadi Dam, Pazhassi Dam, Peechi Dam, Periyar Valley Barrage, Kanjirapuzha Dam, Kallada Dam, Malampuzha Dam, Neyyar Dam, Pothundy Dam, Vazhani Dam, Pamba Barrage, Meenkara Dam, Chuliyar Dam, Walayar Dam, Mangalam Dam, Karapuzha, Malankara Dam, Moolathara Barrage and also other emergency works will be undertaken. An outlay of ₹ 250.00 lakh is proposed in the Annual Plan 2023-24 for the above activities.

15. Dam Rehabilitation and Improvement Project (DRIP) - Phase II (EAP)

(Outlay: ₹ 4000.00 lakh)

DRIP Phase II is a World Bank aided project with the objective to improve the safety and operational performances of selected dams and associated appurtenances of Irrigation Department. DRIP Phase II (2021-2027) is co-financed by World Bank (IBRD) and Asian

Infrastructure Investment Bank (AIIB). The funding pattern is 70:30 (70% loan – (35%, IBRD loan & 35% AIIB loan) and 30% state share). Government of Kerala had accorded Administrative Sanction for ₹ 240.00 crore.

15 dams are selected for Phase II - (Malampuzha, Neyyar, Walayar, Kuttiyadi, Kanjirapuzha, Malankara, Kallada, Pothundy, Meenkara, Chulliyar, Pazhassi barrage, Bhoothahankettu barrage, Maniyar barrage, Karapuzha and Mangalam). For the activities under DRIP Phase II, an outlay of ₹ 4000.00 lakh is proposed in the Annual Plan 2023-24.

16. 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 on 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 Mullaperiyar Dam. The EIA study of new Mullaperiyar Dam is in progress and is in final stage. Dam construction would be started only after obtaining all statutory clearances.

An amount of ₹ 50.00 lakh is proposed for the project in the Annual Plan 2023-24.

17. Renovation of Kuttiyadi Irrigation Project

(Outlay: ₹ 500.00 lakh)

Kuttiyadi Irrigation Project in Kozhikode district, which started in 1962, became fully functional in 1993. The left bank main canal is having a length of 40.02 km and right bank main canal is 34.27 km in length. The branch canals have a length of 330 km and distributaries and sub distributaries are 254 km in length. Most of the portions of canals are unlined leading to heavy seepage of water in many places. Due to the dilapidated condition of various structures and earthen canals, the project is not functioning in its full capacity.

During 2023-24, an outlay of ₹ 500.00 lakh is proposed in the Annual Plan for the renovation and modernization works of the main canal, branch canal and distributaries of Kuttiyadi Irrigation Project for the uninterrupted flow of water through the entire canal network. 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.

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

(Outlay: ₹ 1000.00 lakh)

Pazhassi Irrigation Project, the first irrigation project in Northern Kerala was commissioned in 1998. The project has a canal network of 400 km. The water distribution through the canal system was stopped since 2008. For the renovation and modernization of main canal and four branch canals – Mahe, Edakkad, Azheekkal and Kattampalli branches of Pazhassi Irrigation Project, an amount of ₹ 1000.00 lakh is proposed in the Annual Plan 2023-24. 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.

19. 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 the Annual Plan 2023-24 for the improvement of Cheramangalam anicut and its allied structures. As part of canal renovation works, it is targeted to renovate 2540 meter.

20. 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.

The works of land acquisition is in progress for the extension works from Varattayar to Velanthavalam. An outlay of ₹ 400.00 lakh is proposed in the Annual Plan 2023-24 for further developments of extension works 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.

21. Attappady Valley Irrigation Project - Bhavani Basin 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 allotment as per Cauvery Water Dispute Tribunal is 2.87 TMC for Attappady Valley Irrigation Project (AVIP). The project is expected to irrigate a command area of 4255 ha.

The Detailed Project Report is submitted to CWC for approval. An amount of ₹ 50.00 lakh is proposed in the Annual Plan 2023-24 for the initial stages of dam construction and also for fourth stage investigation works. The entire amount is allocated for project measures and no administrative expense will be allowed from this allocation.

22. 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 (9.36 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 2023-24. Canal renovation works should be prioritized and implemented in a need-based manner.

23. Renovation and Modernisation of canals under Chitturpuzha Project (NABARD RIDF)

(Outlay: ₹ 1200.00 lakh)

The Chitturpuzha project is managed on the basis of an agreement executed between Govt. of Kerala and Govt. of Tamil Nadu on the utilization of water based on Parambikulam-

Aliyar project. The lack of proper maintenance and repair works affected the water distribution system and resulted in heavy conveyance loss. For renovation and modernisation of canals, including canal lining works of Chitturpuzha project, an outlay of ₹ 1200.00 lakh is proposed under NABARD RIDF during 2023-24. Strengthening of canal bunds to arrest the erosion of conveyance system, rectification works, provision for additional shutters for efficient water management and lining of canals in vulnerable reaches are the activities envisaged. Canal renovation works should be prioritized and implemented in a need-based manner.

24. Thottapally project

(Outlay: ₹ 500.00 lakh)

During monsoon season, there will be significant increase in the water level of Achenkovil, Pamba and Manimala rivers causing flooding in low lying 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 has been accorded for protection works on both banks of Pamba river near Thottapally for an amount of ₹ 7030.00 lakh. The work would be implemented as part of Second Kuttanad Package. An outlay of ₹ 500.00 lakh is proposed in the Annual Plan 2023-24 for the components specified in the Government order and for the 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.

25. Meenachil River Valley Project – Construction of Mini dam with regulator cum bridge across Meenachil river at Arunapuram in Pala Municipality (NEW SCHEME)

(Outlay: ₹ 300.00 lakh)

Meenachil River Valley project plays a pivotal role in the development of the region. At present, there are no significant interventions in Meenachil basin. The construction of a mini dam with regulator can store water up to a distance of 9 km upstream, with a storage capacity of 1.20 Mm³ and will aid the development of the farm sector. For the construction of a mini dam with regulator cum bridge, with a span of 75 m, at Arunapuram in Pala municipality, ₹ 300.00 lakh is proposed in the Annual Plan 2023-24. Non-plan components will not be allowed under the scheme and the entire amount will be used for construction related activities.

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 in 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, 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 and glass wares for labs are also included in the scheme. The procurement of equipments will be carried out through GeM portal, GoI.

An amount of ₹ 1500.00 lakh is proposed in the Annual Plan 2023-24, for the above activities.

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 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 in first and second order streams, bore well recharge, dug well recharge, rejuvenation of small open ponds and combination of structures with recharge activity are envisaged under this scheme. Priority would be to establish recharge structures in over exploited, critical and semi critical blocks and also in areas of safe blocks having higher rate of stage of groundwater development and declining water level trends.

During 2023-24, it is targeted to construct sub - surface dykes, small check dams, roof top rain water harvesting through dug well/bore well recharge and recharge pits, rejuvenation of traditional open ponds (less than 25 cents) and rain water harvesting in the catchment area of drinking water schemes in private and public buildings. An outlay of ₹ 900.00 lakh is proposed in the Annual Plan 2023-24.

3. Training of Personnel

(Outlay: ₹ 10.00 lakh)

The objective is to provide training to the technical, scientific and administrative personnel of the department in the relevant fields to upgrade/improve their knowledge, to enhance their skills and abilities by exposing them to the latest advancements in groundwater investigation, water well construction, groundwater conservation and management practices, modern computer application etc. An outlay of ₹ 10.00 lakh is proposed in the Annual Plan 2023-24 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 and to ensure equitable distribution of resources. Special attention will be given to over exploited, critical and semi critical blocks in the State. Issuance of permits, granting of 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 on groundwater conservation, management and water quality issues to public, students, people's representatives and other officials are envisaged under the scheme. An outlay of ₹ 50.00 lakh is proposed in the Annual Plan 2023-24.

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 2023-24, it is envisaged to implement mini water supply schemes, hand pump schemes and bore well/tube well construction. Repair and maintenance of existing groundwater conservation structures will also be implemented. An outlay of ₹ 558.00 lakh is proposed for the above activities in the Annual Plan 2023-24.

B. Surface water Development

1. Lift Irrigation

(Outlay: ₹ 2400.00 lakh)

The implementation of Lift Irrigation schemes helps 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. An outlay of ₹ 2400.00 lakh is proposed in the Annual Plan 2023-24 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 the cropping pattern highlights the need to irrigate crops, specifically cash crops/plantation crops in highland areas. Out of the total outlay proposed 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 a need-based manner.

At present there are 442 Lift Irrigation Schemes with a total ayacut of 42850 ha. Rehabilitation works of defunct lift irrigation schemes in the State, such as, repair/replacement of pumps, electrical installations, repairs to pump houses, pipe system and maintenance of fixtures for the upkeep of LI scheme would be taken up. Lift Irrigation schemes taken up under Malabar Irrigation Package (MIRPA) would also be renovated. Of the total outlay, ₹ 500.00 lakh is proposed in the Annual Plan 2023-24 for the renovation of existing LI schemes to increase their water use and power consumption efficiency.

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 in the Annual Plan 2023-24.

Out of the total allocation, an amount of ₹ 1600.00 lakh is proposed for undertaking Minor Irrigation Class I works during 2023-24. 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 allocated for undertaking Lift Irrigation schemes in Wayanad district.

For undertaking works under Minor Irrigation Class I- Haritha Keralam, an amount of ₹ 2000.00 lakh is proposed. 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 2023-24. At least one micro irrigation scheme in each district would be taken up with the coordination of other stakeholders. A Detailed Project Report would be prepared by the Department of Water Resources in co-ordination 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 schemes 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 include construction of RCBs, SWECBs, ponds, VCBs, check dams, storage weirs and protection works. For Minor Irrigation Class I schemes under NABARD RIDF, an outlay of ₹ 4000.00 lakh is proposed during 2023-24.

3. Minor Irrigation Class – II

(Outlay: ₹ 2250.00 lakh)

Minor Irrigation works having ayacut below 50 ha come under the scheme. The outlay proposed is to meet the expenses connected with the completion of the ongoing Minor Irrigation Class-II schemes and for taking up new works under Class II. An outlay of ₹ 2250.00 lakh is proposed for Minor Irrigation Class –II works in the Annual Plan 2023-24.

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 proposed 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.

An Integrated Watershed approach is needed to enhance water availability of both surface and ground water. For implementing Class II works included in the watershed plans prepared under Haritha Keralam, rejuvenation of water bodies/ponds and for the preparation of watershed development plans, an outlay of ₹ 650.00 lakh is proposed in the Annual Plan 2023-24.

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 intended for the special repairs of head works and canal structures wherever necessary. The outlay is also proposed 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 in the Annual Plan 2023-24 for the repair and maintenance of minor irrigation structures.

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 utilised 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 is proposed for 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 in the Annual Plan 2023-24 for detailed investigation of minor irrigation works and preparation of projects for NABARD assisted MI works.

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

(Outlay: ₹ 200.00 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 ₹ 200.00 lakh is proposed in the Annual Plan 2023-24 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 envisaged through the scheme are renovation of ponds, linking of ponds with irrigation canals and so on. An outlay of ₹ 750.00 lakh is proposed in the Annual Plan 2023-24 for implementing the activities under Haritha Keralam. Out of the total plan outlay, ₹ 80.00 lakh is proposed for the following renovation works in Kottukal Grama Panchayath

in Thiruvananthapuram District – (1) Valiyathodu (Puthalam to Karichal Kayal) and (2) Cheriyathodu (Aattaramoola to Maruthoorkonam Chappath).

8. NABARD assisted Micro Irrigation schemes (RIDF)

(Outlay: ₹ 200.00 lakh)

Community Micro Irrigation aims at maximum yield from 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. In the Annual Plan 2023-24, 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

(Outlay: ₹ 200.00 lakh)

The Hon'ble NGT, Principal Bench, New Delhi registered application no.673/2018 in connection with polluted river stretches in the country. As per the CPCB report (2018), the number of critically polluted river stretches identified have 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 to NGT via CPCB. An outlay of ₹ 200.00 lakh is proposed in the Annual Plan 2023-24 to reinstate polluted stretches and rivers in Kerala based on NGT order.

4.3 COMMAND AREA DEVELOPMENT

1. Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)- Muvattupuzha CADA project (MVIP) (50% SS)

(Outlay: ₹ 200.00 lakh)

An amount of ₹ 200.00 lakh is proposed in the Annual Plan 2023-24 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: ₹ 560.00 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.

An amount of ₹ 560.00 lakh is proposed in the Annual Plan 2023-24 as 50% State share of the Centrally Sponsored Scheme. The amount is proposed 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 component during 2023-24. 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: ₹ 10000.00 lakh)

The amount is proposed for undertaking NABARD RIDF assistance for carrying out infrastructure activities in Kuttanad region. An amount of ₹ 10000.00 lakh is proposed for availing RIDF assistance during 2023-24. 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 (Agriculture), KSPB. Secretary, Water Resources, Agriculture Production Commissioner, Chief (Agriculture) State Planning Board, Chief General Manager, NABARD, Secretary, Agriculture, Chief Engineer (I&A), and representative of Finance Department will be members of the committee. This committee will oversee the implementation of the project. The Chief Engineer (Kuttanad) will be the Member Secretary of the committee. The committee will meet twice, during October and April.

3. Flood Management Programmes in Kuttanad

(Outlay: ₹ 3700.00 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 2023-24. The activities envisaged are:-

- cleaning/desilting of canals and improving the drainage facilities
- protection of outer bunds of padasekharams
- compartmentalization of padasekharams
- construction of motor thara/motor shed, sluices, box/pipe culvert

An amount of ₹ 3700.00 lakh is proposed during 2023-24 for carrying out the above activities.

Coastal Zone Management

1. Coastal Zone Management

(Outlay: ₹ 154.00 lakh)

Kerala has a coastline of 590 km. Out of 590 km, 370 km is protected by seawall and groynes. Several unprotected stretches have been identified as vulnerable to wave attack and are subjected to continuous erosion. The unprotected coastal stretches should be protected

with hard and soft solutions, after proper scientific studies. NCCR Chennai, CWPRS Pune and IIT Chennai are engaged for investigation and design of coastal protection structures.

An amount of ₹ 154.00 lakh is proposed in the Annual Plan 2023-24 for Coastal Zone Management. The amount is proposed for the construction of new sea wall and reformation of old sea wall. Moreover, the stabilization of the structure requires proper and timely maintenance and repair. It is proposed to utilize modern technologies like geo-textiles, polyethylene fabrics/sheets, and nourishment of foreshore with bio materials for coastal protection. The works have to be arranged on priority basis.

2. Study on coastal protection measures

(Outlay: ₹ 53.00 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, ₹ 53.00 lakh is proposed in the Annual Plan 2023-24.

3. Coastal Protection works (RIDF) (NEW SCHEME)

(Outlay: ₹ 1500.00 lakh)

The repeated cyclones and severe wave attacks have adversely affected coastal areas, with frequent flooding in these zones. As the coastal areas are highly populated, especially in rural areas, every year thousands are affected by coastal flooding with hundreds shifted to relief camps each monsoon. The existing low height seawalls are found to be ineffective in restricting the wave overtopping, necessitating urgent intervention in these areas. For the flood protection in coastal areas, it is thus imperative to obtain sufficient fund through NABARD RIDF. For the coastal protection works, an amount of ₹ 1500.00 lakh is proposed in the Annual Plan 2023-24 for availing NABARD RIDF assistance.

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, Agency for Non-conventional Energy and Rural Technology (ANERT), Department of Electrical Inspectorate and Energy Management Centre (EMC). 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 2023-24, ₹ 109455.00 lakh is proposed for Kerala State Electricity Board Ltd (KSEBL), ₹ 4900.00 lakh for Agency for Non-conventional Energy and Rural Technology (ANERT), ₹ 540.00 lakh for Department of Electrical Inspectorate and ₹ 914.00 lakh for Energy Management Centre (EMC). These agencies shall work in close co-ordination with each other and will periodically meet to work out joint strategies for energy conservation activities.

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

Sl. No.	Department	Amount (₹ in lakh)
1	KSEBL	109455.00
2	ANERT	4900.00
3	Department of Electrical Inspectorate	540.00
4	EMC	914.00
	Total	115809.00

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 2023-24, an amount of ₹ 109455.00 lakh is proposed for Kerala State Electricity Board Ltd (KSEBL). Out of this, ₹ 104218.00 lakh is for KSEBL's own schemes, ₹ 1800.00 lakh for Externally Aided Project and ₹ 3437.00 lakh is proposed for the State Plan Schemes of KSEBL.

The scheme/project wise details are as follows:

HYDEL PROJECTS

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

(Outlay: ₹ 400.00 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 ₹ 400.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

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 2023-24.

3) Thottiyar Project (40 MW/99 MU)

(Outlay: ₹ 100.00 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 ₹ 100.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

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 2023-24.

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

(Outlay: ₹ 10.00 lakh)

The Chathankottunada-II Small Hydro Project envisages the utilization 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 ₹ 10.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

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. An amount of ₹ 20.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

7) Achankovil HEP (30 MW/75.81 MU)

(Outlay: ₹ 2.00 lakh)

Achankovil Hydroelectric Project located in Aruvappulam Panchayat of Kozhencherry Taluk in Pathanamthitta district envisages development of power by utilizing the waters of Achankovil-Kallar, which is a main tributary of Achankovil River. An amount of ₹ 2.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

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 2023-24.

9) Anakkayam Project (7.5 MW/22.83 MU)

(Outlay: ₹ 10.00 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 ₹ 10.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

10) Poringalkuthu Small Hydroelectric Project (24 MW/45.02 MU)

(Outlay: ₹ 10.00 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 ₹ 10.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

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

(Outlay: ₹ 700.00 lakh)

The Scheme proposed in Padiyoor - Kalyad panchayat of Thaliparamba Taluk in Kannur District which is envisaged as a dam-toe, run-of-the river scheme at Pazhassi Irrigation Barrage of Irrigation Department. An amount of ₹ 700.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

12) Upper Kallar SHP (2MW/5.14 MU)

(Outlay: ₹ 10.00 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 KSEB in 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 ₹ 10.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

13) Peechad Small HE Project (3MW/7.74 MU)

(Outlay: ₹ 30.00 lakh)

Peechad Small HE scheme proposed to utilize 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 2023-24.

14) 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 2023-24.

15) 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. An amount of ₹ 100.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

16) 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 utilizing the tailrace of Poovaramthode. The installed capacity of the project is 5 MW. An amount of ₹ 200.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

17) 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. An amount of ₹ 200.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

18) 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 2023-24.

19) Ladrums Project (3.5MW/12.13 MU)**(Outlay: ₹ 50.00 lakh)**

The Ladrums 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 Ladrums 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 2023-24.

20) 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 2023-24.

21) Marmala SHEP (7MW/23.02MU)**(Outlay: ₹ 80.00 lakh)**

Marmala small HE 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. An amount of ₹ 80.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

22) Bhoothathankettu Project (24 MW/83.50MU)**(Outlay: ₹ 200.00 lakh)**

This project with a capacity of 24 MW aims at utilizing 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 2023-24.

23) Pambar HEP (40 MW/84.79 MU)**(Outlay: ₹ 3.00 lakh)**

Pambar HE 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 utilizing 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 ₹ 3.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

24) 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. An amount of ₹ 100.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

25) Maripuzha SHEP (6 MW/14.84 MU)

(Outlay: ₹ 100.00 lakh)

The proposed project is located in Nellipoyil village of Kodenchery Panchayath in Thamarasserri 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 2023-24.

26) 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 for the scheme in the Annual Plan 2023-24.

27) 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 for the scheme in the Annual Plan 2023-24.

28) 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 in 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 2023-24 for the scheme.

29) 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 for the scheme in the Annual Plan 2023-24.

30) 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 for the scheme in the Annual Plan 2023-24.

31) 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 Muthirapuzha river and is flowing downstream to Kallarkutty reservoir. An amount of ₹ 300.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

32) 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 for the scheme in the Annual Plan 2023-24.

33) Sengulam HEP (51.2 MW/182 MU)

(Outlay: ₹ 100.00 lakh)

The Sengulam Project was mainly intended to utilize 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 Muthirapuzha 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 for the scheme in the Annual Plan 2023-24.

34) 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. An amount of ₹ 100.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

35) 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 in 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 for the scheme in the Annual Plan 2023-24.

36) 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. An amount of ₹ 3.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

37) Pasukkadavu Small Hydroelectric Scheme (4 MW/10.34 MU)

(Outlay: ₹ 2.00 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 utilizing the inflow of Meenpattipuzha a tributary of Kuttiadi river. 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 amount of ₹ 2.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

38) Sholayar (54 MW)

(Outlay: ₹ 30.00 lakh)

Sholayar HEP (3x18 MW) was commissioned in the year 1966-68. An amount of ₹ 30.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

39) Keerithodu SHEP (12MW)

(Outlay: ₹ 5.00 lakh)

Keerithodu SHE scheme is planned as a run off 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. An amount of ₹ 5.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

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

(Outlay: ₹ 30.00 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 at Vadakara taluk in Kozhikode district. An amount of ₹ 30.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

41) 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 utilizes 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 for the scheme in the Annual Plan 2023-24.

42) Small Hydro Projects

(Outlay: ₹ 200.00 lakh)

An amount of ₹ 200.00 lakh is proposed for the small hydro projects in the Annual Plan 2023-24.

43) Support for Schemes under Investigation/DPR Stage (NEW)

(Outlay: ₹ 1000.00 lakh)

An amount of ₹1000.00 lakh is proposed in the Annual Plan 2023-24 hydro electric projects which are under investigation/DPR stage and the projects to be taken up on priority basis. The projects include : Idukki Golden Jubilee Power House Project, Moozhiyar Phase II, Letchmi HEP, Pooyamkutty HEP, Poringalkuthu SHP - II, Kakkadampoyil Stage - 1, Karappara (SAKKIP), Lower Poozhithode, Kakkayam Pumping Scheme, Grahams Land, Deviyar, Poringalkuthu Screw Turbine, Twin Kallar Multi purpose project and Kadukkan HEP.

44) Thermal Projects

(Outlay: ₹ 60.00 lakh)

The projects included for 2023-24 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.
- ii) Kozhikkode Diesel Power Plant (₹ 15.00 lakh) - Kozhikkode diesel power plant has eight units of diesel generating sets of capacity 16 MW each.

An amount of ₹ 60.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

OTHER PROJECTS

45) Solar Power Projects

(Outlay: ₹ 1000.00 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 ₹ 1000.00 lakh is proposed for the solar power projects in the Annual Plan 2023-24.

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.

An amount of ₹ 1000.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

47) Wind Farm

(Outlay: ₹ 10.00 lakh)

KSEBL’s wind farm is located at Kanjikkode at Palakkad District. Installed capacity is 2.025 MW. An amount of ₹ 10.00 lakh is proposed in the Annual Plan 2023-24 for the project.

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 2023-24.

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, up gradation of mechanical facilities and steel fabrication works of KSEBL.

An amount of ₹ 3000.00 lakh is proposed for scheme in the Annual Plan 2023-24.

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 2023-24 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 2023-24.

- 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 2023-24.

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 2023-24.

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 modernization of PLCC. On commissioning of new stations and commissioning/rearrangement of EHT lines, additional PLCC equipments are to be proposed. Protection couplers are necessary for major feeders. PLCC equipments, protection couplers, spares are to be procured for the proper maintenance of communication system. An amount of ₹ 900.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

54) Renovation and Modernisation of Hydro Stations

(Outlay: ₹ 1200.00 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 in the Annual Plan 2023-24:

- a) Sholayar HEP (54 MW)
- b) Kuttiyadi HEP (75 MW)
- c) Idukki HEP Stage-1(390 MW)

An amount of ₹ 1200.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

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 2023-24.

DISTRIBUTION

56) Distribution – Normal/Other funded works/ECSC

(Outlay: ₹ 15000.00 lakh)

An amount of ₹ 15000.00 lakh is proposed in the Annual Plan 2023-24 for normal, other funded works, estimated cost of works under distribution.

57) 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 and it sustained losses in all fronts viz. Generation, Transmission, Distribution. An amount of ₹ 700.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

58) Dyuthi**(Outlay: ₹ 37600.00 lakh)**

The objectives of the Dyuthi project are to provide uninterrupted, quality power to all and to bring down the technical and commercial losses. It was commenced to modernise the distribution grid of KSEBL. 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. An amount of ₹ 37600.00 lakh is proposed in the Annual Plan 2023-24 for the works under Dyuthi.

59) EV Charging Stations**(Outlay: ₹ 798.00 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 charging stations covering all districts of the state for ensuring state wide charging facility for e-Vehicles.

An amount of ₹ 798.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

60) Compensation Package for Edamon – Kochi**(Outlay: ₹ 3000.00 lakh)**

An amount of ₹ 3000.00 lakh is proposed for the scheme in 2023-24.

61) Battery Energy Storage Systems**(Outlay: ₹ 150.00 lakh)**

An amount of ₹ 150.00 lakh is proposed for the scheme in 2023-24.

62) Pole Mounted Charging Stations**(Outlay: ₹ 150.00 lakh)**

An amount of ₹ 150.00 lakh is proposed for the scheme in 2023-24.

63) Compensation Package for Wayanad-Kasaragod & Associated lines (NEW)**(Outlay: ₹ 500.00 lakh)**

An amount of ₹ 500.00 lakh is proposed for the scheme in 2023-24.

64) Pumped Storage Scheme (NEW)**(Outlay: ₹ 50.00 lakh)**

An amount of ₹ 50.00 lakh is proposed for the scheme in 2023-24.

STATE PLAN SCHEMES

65) 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 Start-up Village. Energy Savings Co-ordination Team (ESCOT) of KSEBL is actively involved in the various energy conservation and demand side activities including energy audit and industry institute interaction programmes. 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 2023-24 as State share for Innovation fund and ESCOT and VGF for RE projects.

66) Transgrid 2.0 (New Generation Transmission Infra) Up-graded State-of-the-art: Two tier Transmission Infrastructure for Kerala

(Outlay: ₹ 1.00 lakh)

In order to address the intra-state transmission issues, KSEBL is planning to establish an innovative transmission system, Transgrid 2.0, in the 400 kV and 220 kV levels, for intra state system strengthening up to year 2023 period. Also, additional system strengthening schemes are envisaged at the sub transmission levels, like revamping/updating existing corridors, construction of new substations & lines and interlinking existing corridors etc. in an optimal manner with minimum additional land requirement utilising the latest technological innovations and construction methods.

An amount of ₹ 1.00 lakh is proposed for Transgrid 2.0 as token provision in the Annual Plan 2023-24.

Externally Aided Project

67) Dam Safety Works Including Dam Rehabilitation and Improvement Project (DRIP)

(Outlay: ₹ 1800.00 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.

The project components of DRIP mainly include Rehabilitation and Management Planning for dams and associated appurtenances, dam safety institutional strengthening, project management etc. Dam safety studies and desiltation works conducted by the Board are also included in the scheme. An amount of ₹ 1800.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

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) Department of Electrical Inspectorate and (iii) Energy Management Centre (EMC). Details of schemes/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.

An amount of ₹ 4900.00 lakh is proposed for ANERT in the Annual Plan 2023-24 for implementing the 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.

1. Programmes on Renewable Energy

(Outlay: ₹ 3380.00 lakh)

The scheme is envisaged for increasing the use of renewable energy sources in the State and it includes various programmes on renewable energy such as solar PV plants, solar thermal applications and e-Mobility.

An amount of ₹ 3380.00 lakh is proposed in the Annual Plan 2023-24 for the scheme of which ₹ 800.00 lakh is earmarked for solar electrification of unelectrified remote tribal hamlets under the component Promotion of Renewable Energy Systems.

The components under the scheme include (i) Solar power plants in public buildings (ii) e-Mobility (iii) Promotion of renewable energy systems. Following are the specific activities covered under the scheme:

Sl. No.	Component/Activity	Amount (₹ in lakh)
i	Solar power plants in Public buildings	900.00
a.	Solar RESCO projects for Government institutions	
b	Solar Power plants in public buildings-EPC mode	
ii	e - Mobility	175.00
a	EV Charging Stations	

Sl. No.	Component/Activity	Amount (₹ in lakh)
iii	Promotion of renewable energy systems	2305.00
a	Solar electrification of unelectrified tribal hamlets (₹800.00 lakh)	
b	Rooftop solar scheme for BPL/LIFE Mission families	
c	Solar City Project	
d	Interest subsidy to domestic consumers for installation of solar power plants	
e	Distributed renewable energy systems-pilot	
f	Expenses related to PM KUSUM project	
	Total	3380.00

2. Renewable Energy Public Engagement, Outreach, Studies & Development (Outlay: ₹ 511.00 lakh)

ANERT aims to create a conducive environment or eco-system for renewable energy development in the State through various facilitation and support measures. The specific programmes under this scheme are (i) Promotion and Outreach Programmes (ii) Accreditation, electronic marketplace, insurance. Details are as follows:

Sl. No.	Component/Activity	Amount (₹ in lakh)
i	Promotion and Outreach Programmes	350.00
a	Promotion and outreach including Renewable Energy Awards	
b	Publicity/Exhibitions	
c	Supporting system for implementing Renewable Energy Projects in District level	
ii	Accreditation, electronic marketplace, insurance	161.00
a	E-Governance	
b	Infrastructure up gradation	
	Total	511.00

An amount of ₹ 511.00 lakh is proposed in the Annual Plan 2023-24 for the scheme of which 15 per cent of the outlay may be utilized for the programmes focussing women.

3. ANERT- a Knowledge Hub for Renewable Energy (Outlay: ₹ 917.00 lakh)

The components under the scheme include (i) Laboratory and other facilities (ii) Capacity building (iii) New technology development, demonstration, pilots, studies. The specific activities under the scheme are as follows:

Sl. No.	Component/Activity	Amount (₹ in lakh)
i	Laboratory and other facilities	500.00
a	Kuzhalmannam Technology Hub including lab and training facilities	

Sl. No.	Component/Activity	Amount (₹ in lakh)
ii	Capacity building	110.00
a	ANERT Research Fellowship Programme and Research Internship Programme	
b	Training programmes on renewable energy	
iii	New technology development, demonstration, pilots, studies	307.00
a	Pilot project on vehicle to grid	
b	Renewable Energy park, Ramakkalmedu (Phase II)	
c	Evaluation of new technologies in Renewable Energy and in-house Research & Development projects	
d	Remote monitoring of PV power plants	
e	Supporting R&D and Innovation	
	Total	917.00

An amount of ₹ 917.00 lakh is proposed in the Annual Plan 2023-24 the scheme ANERT – a Knowledge Hub for Renewable Energy.

4. Green Energy Hub (New)

(Outlay: ₹ 92.00 lakh)

Kerala has a unique enabling ecosystem favouring green hydrogen production when compared to other States and the State enjoys availability of high annual rainfall, high solar, tidal and wind (onshore and offshore) potential and availability of large reservoirs/water bodies for setting up of floating solar projects. The State has set target to achieve Net Carbon Neutrality by 2050 and 100 per cent Renewable Energy based State by 2040. It is one of the ten potential states that could be the key enablers in manufacturing green hydrogen in India to kickstart its National Green Hydrogen Mission as identified by Ministry of New and Renewable Energy (MNRE), Govt. of India. It is expected that green hydrogen or ammonia manufacturing zones or clusters supported by GoI to come up in these destinations. In order to take the leadership position intending to lead on project development and show the path forward on green hydrogen commercialization in the State, an amount of ₹ 92.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

5.2.2 Department of Electrical Inspectorate

Safety inspections and sanction for energisation of all HT/EHT and other medium voltage installation in the State are carried out by the Department of Electrical Inspectorate. 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 ₹ 540.00 lakh is proposed in the Annual Plan 2023-24 for Electrical Inspectorate for implementing the following schemes:

1. Meter Testing and Standards Laboratory

(Outlay: ₹ 400.00 lakh)

The Meter Testing and Standard Laboratory, Thiruvananthapuram and 13 regional meter testing laboratories are functioning under the Electrical Inspectorate Department.

The scheme is envisaged for enhancing the scope of testing facilities in these laboratories for ensuring safety of electrical installations. The components included under the scheme are:

Sl.No.	Component/Activity	Amount (₹ in lakh)
i	Procurement of Testing equipment/Instruments	400.00
ii	Up gradation of IT infrastructure	
iii	Setting up and modernization of office infrastructure & Maintaining SQMS certification (IS 15700: 2018)	
iv	Expenses required for maintaining NABL Accreditation of MTSL and Regional Meter Testing Laboratories	
v	Technical Quality Improvement Programme	
vi	Setting up of facilities for conducting Kerala State Electricity Licensing Board (KSELB) examination	
	Total	400.00

An amount of ₹ 400.00 lakh is proposed for the above activities in the Annual Plan 2023-24.

2. Effective Implementation of Quality Control Order

(Outlay: ₹ 105.00 lakh)

The objectives of the scheme include reducing the number of electrical accidents, implementation of National and International Standards related to electricity and implementation of Quality Control Order (QCO) for removing substandard electrical goods from the market. The components of the scheme include:

- 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.

An amount of ₹ 105.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

3. E-Safe Kerala

(Outlay: ₹ 35.00 lakh)

The scope of the scheme is to conduct awareness to the general public and workman on electrical safety practices and to insist on observing rules and standard practices to ensure Electrical Safety preventing electrical accidents in the State.

Following are the components included under the scheme:

Sl. No.	Component/Activity	Amount (₹ in lakh)
i	Electrical Safety Awareness Programmes	35.00
a	Electrical safety week celebration	
b	Interactive classes for residential associations, Panchayaths and schools in all districts of the State	
c	Programmes to educate the ward level Asha workers/Kudumbasree workers in all Panchayath to propagate the message of electrical safety	

Sl. No.	Component/Activity	Amount (₹ in lakh)
	to all households	
d	Training programmes to electricians/wiremen/supervisors and other stakeholders in Energy Sector	
e	Safety Audit	
ii	Awareness through visual, audio media and print advertisement	
	Total	35.00

An amount of ₹ 35.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

5.2.3 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 Annual Plan 2023-24, an amount of ₹ 914.00 lakh is proposed for the following schemes as shown below:

Sl. No.	Component/Activity	Amount (₹ in lakh)
1	Energy Conservation Awards	11.00
i	Kerala State Energy Conservation Award	
ii	Best practices case sharing	
2	Energy Conservation Activities	240.00
i	Capacity building and awareness creation	
ii	Promotion of energy efficiency projects and energy management systems	
3	Infrastructure Development and Institutional Strengthening	113.00
i	Energy Management Institute	
ii	Clean Energy Technology Innovation and Business Incubation Centre	
iii	Upgradation and maintenance of infrastructure facilities and human resource development	
4	Kerala State Energy Conservation Fund	100.00
5	Small Hydro Power Development & Kinetic Power Project	450.00
	Total	914.00

The scheme wise details are as follows:

1. State Energy Conservation Awards

(Outlay: ₹ 11.00 lakh)

The scheme is envisaged for creating interest to propagate and promote the efforts and projects in energy efficiency and energy conservation. The components of the scheme are:

- (i) Kerala State Energy Conservation Award –The award is instituted by Government of Kerala to make energy end-users aware of the importance of energy conservation and to recognize best performers in the field of Energy Efficiency and Energy Conservation. Scholarship will be given to the participants from the award winning organizations to participate in the courses offered by Energy Management Institute, EMC.
- (ii) Best Practices Case sharing - The scheme also covers best practices case sharing programmes, presentation of Energy Efficiency 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.

An amount of ₹ 11.00 lakh is proposed for the implementation of the above activities in the Annual Plan 2023-24.

2. Energy Conservation Activities

(Outlay: ₹ 240.00 lakh)

The scheme is envisaged for the promotion of energy efficiency, energy management projects and awareness creation covering all sectors of the economy. The components of the scheme include (i) Capacity Building and Awareness (ii) Promotion of energy efficiency projects and energy management systems.

An amount of ₹ 240.00 lakh is proposed for scheme in the Annual Plan 2023-24 of which 10 per cent of the outlay may be utilized for the programmes focussing women.

3. Infrastructure Development and Institutional Strengthening

(Outlay: ₹ 113.00 lakh)

The scheme covers activities of Energy Management Institute, Clean Energy Technology Innovation and Business Incubation Centre and Upgradation and maintenance of infrastructure facilities and human resource development.

An amount of ₹ 113.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

4. 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 activities included under the scheme include:

Sl. No.	Component/Activity	Amount (₹ in lakh)
i	Energy efficiency projects in MSME and SME sectors	
ii	Propagation of energy - efficient appliances, electric vehicles, electric cooking systems	
iii	Replacing inefficient agricultural pumps with energy - efficient pumps	
iv	Capacity enhancement of energy meter calibration facility	

Sl. No.	Component/Activity	Amount (₹ in lakh)
v	ESCO model implementation of energy projects	100.00
vi	Propagation and demonstration of new innovative energy projects.	
vii	‘Urjayan’ Project for improving energy efficiency in Government buildings in different Legislative Assembly Constituencies	
	Total	100.00

An amount of ₹ 100.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

5. Small Hydro Power Development and Hydro Kinetic Power Project
(Outlay: ₹ 450.00 lakh)

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 50 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. Hydro Kinetic Power Project is envisaged for exploring the possibilities of utilising innovative/untapped power resources.

An amount of ₹ 450.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

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.

In the Annual Plan 2023-24, an outlay of ₹ 124766.00 lakh is proposed for Industries & Minerals. It includes an outlay of ₹ 47140.00 lakh for Village and small industries, ₹ 77021.00 lakh for Medium & Large industries, and ₹ 605.00 lakh for Minerals. The sub-sector wise details are as follows:

Sl. No.	Sector/Sub sector	Amount Proposed 2023-24 (₹ in lakh)
6.1	Village & Small Industries	
i.	Small-scale Industries	21270.00
ii.	Commerce	700.00
iii.	Handicrafts	420.00
iv.	Handloom & Power loom Industries	5640.00
v.	Coir Industry	11700.00
vi.	Khadi & Village Industries	1610.00
vii.	Cashew Industry	5800.00
	Subtotal (VSI)	47140.00
6.2	Medium & Large Industries	77021.00
6.3	Minerals	605.00
	Total	124766.00

6.1 VILLAGE & SMALL ENTERPRISES

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 2023-24, an amount of ₹ 22390.00 lakh is proposed under the MSME. Provision for MSME includes an amount of ₹ 21270.00 lakh for Small scale industries, ₹ 700.00 lakh for Commerce, and ₹ 420.00 lakh for Handicrafts.

During 2023-24, major thrust is given for one lakh enterprises in trade, local economic development and sustainability of enterprises, 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 2023-24 are as follows

Outlay proposed for 2023-24

Sl. No.	Sector/Schemes	Amount (₹ in Lakh)
I	SMALL SCALE INDUSTRIES	
1	Infrastructure Development Programmes	
i	Improving infrastructure in existing DA/DPs	1800.00
ii	Modernization of Existing Common Facility Service Centres	200.00
iii	Construction of Multi-storied Industrial Estates	1000.00
iv	Development of industrial parks/areas/estates on PPP mode	400.00
v	Infrastructure Development & Capacity Building - Setting up of CFCs (Restructured Centrally sponsored scheme of MSE-CDP)	400.00
vi	Multipurpose Trade Facilitation Centres	200.00
vii	Modernization of DIC and district/sub offices	525.00
2	Entrepreneurial Development Programmes	
i	KIED as Centre of Excellence in entrepreneurship development	120.00

Sl. No.	Sector/Schemes	Amount (₹ in Lakh)
ii	Enterprise Development Centres (EDCs)	250.00
3	Capacity Building Programme	900.00
4	Implementation of food safety system through NCHC	30.00
5	Entrepreneur Support Scheme (ESS)	6000.00
6	Revival and rehabilitation of MSME units	
i	MSMEs with stressed assets, Defunct MSME units and cashew processing units	150.00
ii	Revival of small and medium scale cashew factory units	100.00
7	Interest subvention on deferred land cost investments to entrepreneurs in industrial areas/parks	200.00
8	Margin money grant to nano units	1800.00
9	Assistance to Skilled Entrepreneurs Development Centres	50.00
10	PM Formalisation of Micro Food Processing Enterprises - PMFME (CSS scheme 60:40)	800.00
11	Central MSME sector Schemes (Matching State Share)	95.00
12	Special Package Scheme for Micro, Small and Medium Enterprises	2150.00
13	Directorate of Plantations	200.00
14	Local Economic Development and sustainability of Enterprises (New)	3900.00
	Sub Total (Small Scale industries)	21270.00
II	COMMERCE	
1	Development of Commerce	700.00
	Sub Total (Commerce)	700.00
III	HANDICRAFTS	
A	Development of Handicrafts Sector	
1	Assistance to Organizations in Handicrafts Sector	50.00
2	Establishment of Common facility Service Centres for Handicrafts	50.00
3	Assistance Scheme for Handicrafts Artisans (ASHA)	30.00
4	Gold Appraiser Training for traditional Gold smiths (New)	20.00
5	Craft Complex – SURABHI (New)	1.00
6	Rejuvenating Industrial Co-operative society support scheme (New)	49.00
B	Development of Bamboo related Industries	
7	Development of Bamboo related Industries	120.00

Sl. No.	Sector/Schemes	Amount (₹ in Lakh)
8	Bamboo propagation and promotion (Matching State share - National Bamboo Mission)	100.00
	Sub Total (Handicrafts)	420.00
	Grand Total	22390.00

I. SMALL SCALE INDUSTRIES

1. 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 ₹ 4525.00 lakh is proposed for infrastructure development programmes in the Annual Plan 2023-24 for the following schemes.

(i) Improving infrastructure in existing DA/DPs

(Outlay: ₹ 1800.00 lakh)

(Capital Head - ₹ 1400.00 lakh & Revenue Head - ₹ 400.00 lakh)

This is an ongoing scheme for the up gradation and modernization of existing Development Area/Development Plots/multistoried galas. The components include creating/improving common infrastructural facilities like captive power including non-conventional sources, power up gradation, sub stations, water supply facilities, solid & liquid waste management system, CETP, 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 and cost of study and preparation of DPRs of DA/DPS as envisaged under the scheme.

The development works will be undertaken with 100% Government contribution and 35 DA/DPs are proposed for up gradation during 2023-24.

An amount of ₹ 1800.00 lakh is proposed in the Annual Plan 2023-24 for implementing the scheme.

(ii). Modernization of Existing Common Facility Service Centres

(Outlay: ₹ 200.00 lakh)

This is an on-going scheme intended to upgrade the existing facilities of the Common Facility Service Centers at Changanassery, Manjeri as CFSC CGATE (Common Facility Service Centre - Centre for excellence for Government Assistance in Technology and entrepreneurship) including purchase of machinery, equipment, technology, with provisions

to meet annual maintenance charges and implementation of e governance programmes and other expenses for upgrading the institution.

An amount of ₹ 200.00 lakh is proposed in the Annual Plan 2023-24 towards the scheme.

(iii) 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 2023-24, it is provided to take up new projects including projects in convergence with SIDBI 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 2023-24 for the scheme.

(iv) Development of industrial parks/areas/estates on PPP mode

(Outlay: ₹ 400.00 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 proposed under this scheme can be used as viability gap for establishing industrial infrastructure on PPP mode attracting private investors/LSGD's to develop industrial parks/plots/estates including CFSC's to boost MSME sector. 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. The following components are included in the current year Annual Plan provision.

Sl. No.	Components Name	Amount (₹ in lakh)
1	Assistance for the vertical development of CIPET	400.00
2	Grant for Infrastructure Development in Industrial Estates under LSGIs and other Government departments	
3	Grant for providing Industrial Infrastructure Development in land owned by PSUs and societies	
	Total	400.00

An amount of ₹ 400.00 lakh is proposed in the Annual Plan 2023-24 with a target of developing 25 parks/estates.

**(v) Infrastructure Development & Capacity Building - Setting up of CFCs
(Restructured Centrally sponsored scheme of MSE-CDP)**

(Outlay: ₹ 400.00 lakh)

Infrastructural support has been added under MSME Cluster Development Programme which is one of the important schemes of the Development Commissioner (MSME) with special emphasis on comprehensive development of clusters.

The central scheme includes assistance for sourcing raw materials, mutual credit guarantee for sourcing loans, common brand creation, marketing, setting up of Common Facility Centres, training centres, quality testing, cost of preparation of DPR and other support activities. The ongoing schemes are Wood furniture cluster in Kozhikode, Traditional Furniture Cluster in Chevoor, Thrissur, West Malabar Plywood manufacturers cluster and Pappad Cluster, Thiruvananthapuram.

An amount of ₹ 400.00 lakh is proposed in the Annual Plan 2023-24 as matching State share for completing the ongoing schemes and new schemes sanctioned by the Government of India.

(vi) Multipurpose Trade Facilitation Centres

(Outlay: ₹ 200.00 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 2023-24, it is proposed to take up two new projects based on demand analysis.

An amount of ₹ 200.00 lakh is proposed in the Annual Plan 2023-24 for completing ongoing projects and establishing two new centres.

(vii) Modernization of DIC and district/sub offices**(Outlay: ₹ 525.00 lakh)**

Infrastructure modernization and up gradation 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 and modernization activities in Directorate, Taluk and sub offices including hardware and software costs. The major components envisage during the current year are as follows.

Sl. No.	Components Name	Amount (₹ in lakh)
1	Procurement, Upkeep/Maintenance of IT Infrastructure	525.00
2	Design, Development, Implementation, Maintenance of new and existing e-Governance projects	
3	Purchase of Laptops	
4	Modernization of Directorate/District Industries Centres/Taluk Industries Offices	
	Total	525.00

An amount of ₹ 525.00 lakh is proposed in the Annual Plan 2023-24 for the scheme.

2. 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 2023-24.

(i) KIED as Centre of Excellence in entrepreneurship development**(Outlay: ₹ 120.00 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 ₹ 120.00 lakh is proposed in the Annual Plan 2023-24 for supporting the activities.

(ii) Enterprise Development Centres (EDCs)

(Outlay: ₹ 250.00 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 ₹ 175.00 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 ₹ 75.00 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 2023-24.

An amount of ₹ 250.00 lakh is proposed for these activities in the Annual Plan 2023-24.

3. Capacity Building Programme

(Outlay: ₹ 900.00 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 and personnel of all ICSs, 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. The major components envisage during the current year are as follows.

Sl. No.	Components Name	Amount (₹ in lakh)
1	Entrepreneurship awareness programmes	900.00
2	Investors meet	
3	Entrepreneurship development programme	
4	Technology clinic	
5	Technology management development programme	
6	LSGI awareness programme on ease of doing business	
7	Capacity building to Officers, Interns and RPs	
8	Award and other Miscellaneous	
9	Intensive Industrialization through KBIP	
10	Media campaign & publicity of department of industries & commerce - KBIP	
Total		900.00

A total number of 50,000 persons are targeted to be benefitted under the scheme in 2023-24. An outlay of ₹ 900.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

4. 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 2023-24 and 100 units are targeted to be covered under the scheme.

5. Entrepreneur Support Scheme (ESS)

(Outlay: ₹ 6000.00 lakh)

Entrepreneur Support Scheme is an umbrella scheme merging all the self-employment schemes in extent so as to simplify the procedures and came into existence with effect from 1-4-2012. The principal elements of Fixed Capital Investment such as Land, land development costs, building, essential office infrastructure, plant and machinery, electrification costs, testing equipment, generator, other energy generating equipment, pollution control equipment and investment in the recycling of water, water and rain harvesting if utilized for the industrial purpose shall be admitted for assistance. The assistance under the Scheme shall be released to eligible entrepreneurs/units in 3 stages.

1. Start-up Support
2. Investment Support and
3. Technology Support

Start-up support is provided for enterprises before the commencement of production, in the case where the enterprise avails term loan through a financial institution; Investment Support after the commencement of commercial production and Technology Support after commencing production on acquiring new technology. Enterprises undertaking expansion, diversification and modernization shall also be eligible for Investment Support.

The assistance of 15% of the fixed capital investment limited to ₹ 30.00 Lakhs shall be eligible for MSME units. All the micro, small and medium enterprises established by entrepreneurs belonging to women, Youth, SC/ST and Non-Resident Keralites (NRK) shall get the assistance of 25% of fixed capital investment limited to Rs 40 Lakhs. Additional assistance of 10% of fixed capital investment subject to a ceiling of Rs.10 Lakhs shall be eligible for priority industries. In the case of all micro, small and medium enterprises set up in the district of Idukki, Wayanad, Kasaragod and Pathanamthitta there shall be additional assistance of 10% of the fixed capital investment subject to a ceiling of Rs. 10 Lakhs. In no case, the quantum of assistance shall exceed 40 Lakhs. The amount also can be used as a matching share for the scheme with similar objectives in SC/ST department pooled fund.

Out of all eligible applicants, 30 % of the earmarked assistance shall be reserved for micro-enterprises. 20% of beneficiaries under ESS shall be women entrepreneurs.

An outlay of ₹ 6000.00 lakh is proposed for the scheme in the Annual Plan 2023-24 with a target of covering 2650 units.

6. Revival and rehabilitation of MSME units

(Outlay: ₹ 250.00 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.

(i) MSMEs with stressed assets, Defunct MSME units and cashew processing units
(Outlay: ₹ 150.00 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 and defunct units due to genuine issues in the value chain are need to be identified and action plans to be developed to bring back these units based of a framework for revival and rehabilitation. The scheme envisages to support stressed MSME units, defunct 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 ₹ 150.00 lakh is proposed for the above activities and ensure that 10 % of the beneficiaries are women.

(ii) Revival of small and medium scale cashew factory units
(Outlay: ₹ 100.00 lakh)

An amount of ₹ 100.00 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 ₹ 250.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

7. 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 up to 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 2023-24 is 60.

An amount of ₹ 200.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

8. Margin money grant to nano units

(Outlay: ₹ 1800.00 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.

Capital Assistance proposed under this scheme shall be limited to 4.00 lakh/unit as follows.

1. Loan from financial institutions - 90 % of the total project cost.
2. Promoter's contribution- Minimum 10 % 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 10 %.

An amount of ₹ 1800.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

9. Assistance to Skilled Entrepreneurs Development Centres

(Outlay: ₹ 50.00 lakh)

The scheme is aimed to set up skilled entrepreneur's 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 2023-24.

10. 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 proposed 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 2023-24 as State share for the scheme expecting a central share of ₹ 1200.00 lakh.

11. 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. Raising and Accelerating MSME Performance (RAMP) programme.
2. Entrepreneurship & Skill development programme (ESDP) - (Ministry of MSME)
3. Assistance to training institutions (Ministry of MSME)
4. Any other schemes linked with MSME sector

An amount of ₹ 95.00 lakh is proposed in the Annual Plan 2023-24 as State share/beneficiary allocation for the above central schemes.

12. Special Package Scheme for Micro, Small and Medium Enterprises

(Outlay: ₹ 2150.00 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)
i	Assistance for Micro to Small, Small to Medium Scaling up of existing MSMEs	100.00
ii	Assistance for Export promotion of existing MSMEs	250.00
iii	Promotion of Private Industrial Parks	1000.00
iv	One Family One Enterprise Scheme (50% of the beneficiaries will be women)	400.00
v	Establishment of Local Market Infrastructure for MSMEs	100.00
vi	Assistance for startups on manufacturing activities	100.00
vii	State Sponsored Cluster Development Programme (SSCDP)	200.00
	Total	2150.00

The scheme envisages creation of more units as part of industrial policy of establishing one lakh entrepreneurial units in every year through 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 ₹ 2150.00 lakh is proposed for the scheme in the Annual Plan 2023-24 and ensures that 10% of the beneficiaries are women.

13. Directorate of Plantations

(Outlay: ₹ 200.00 lakh)

The Plantation sector comes under the Commerce Ministry of the Government of India. But affairs related to plantations were handled by multiple Government stakeholders in Kerala including the Departments of Labour, Agriculture, Forest, Revenue etc. To overcome such difficulties and to address the complex issues faced by the plantation sector in the state, a Directorate for the sector was 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 was established under the Department of Industries and Commerce. The vision of the directorate is to enable the development of the plantation sector in the State to ensure optimal and sustainable utilization of natural resources and the 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 proposed 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

The Provisions under the scheme are to meet the expenses towards the various activities to assuring a sustainable and economically viable plantation industry through which the planter's community as well as the labourers associated will be benefited. The provisions are to provide Renovation of accommodation of employees, Training of Stakeholders on responsible Eco-Tourism, Training/workshops for Carbon trading and making plantations Carbon Positive Industries, Establishment of modern warehousing system under PPP model for safe storage of plantation produces, Financial support for climate change mitigation activities like soil conservation, water conservation and biodiversity enhancement activities, financial support for skilling and reskilling of human resources, Brand Building support, Support for productivity improvement like development of suitable varieties, precision agriculture, modernization and automation of cultivation, processing, packing, warehousing, marketing etc. The expenses towards various policy support activities including conduct of stakeholder meetings, etc. are also to be met from the provision under the scheme.

An amount of ₹ 200.00 lakh is proposed for the scheme in 2023-24 for driving the activities proposed and performing the functions of the Directorate.

14. Local Economic Development and sustainability of Enterprises (New)

(Outlay: ₹ 3900.00 lakh)

In association with agencies like LSGD, Co-operative Department, Animal Husbandry, Kudumbasree, Employment Exchange, KSBCDC, Kerala Startup Mission etc., to facilitate the setting up of Enterprises across the state and its activities carried out with cognizance and convergence of the various Departments of the Government under the supervision of Department of Industries. As part of ensuring the Sustainability of started enterprises and local economic development, various activities are needed. The Provisions under the scheme are to meet the expenses towards the various components like MSME clinic in districts, Strengthening linkage between A.P.J Abdul Kalam technological university and industry/enterprises, Appraisal desk for grievance redressal committees, Support to One Local Body One Product and award to best performing LSGIs, Insurance Scheme for MSMEs, Assistance to interns and PMU and Resource person at Taluk District and Directorate.

An amount of ₹ 3900.00 lakh is proposed for the scheme in the Annual Plan 2023-24 and ensures that 10 % of the beneficiaries are women.

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. The major components envisage during the current year are as follows

Sl. No.	Components Name	Amount (₹ in lakh)
1	District Level Exhibitions	700.00
2	Taluk and Local body level Exhibitions	
3	Machinery Exhibition	
4	Kerala Agro Food Pro	
5	Participation in National and International Events	
6	Commerce Mission through K Bip	
7	Business to Business Meet (vyapar)	
8	Malabar Crafts Mela	
	Total	700.00

An amount of ₹ 700.00 lakh is proposed in the Annual Plan 2023-24 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 Annual Plan 2023-24 intend to eliminate middlemen, improve the skill of artisans, productivity, increase market opportunities and strengthen co-operatives in this sector. An amount of ₹ 420.00 lakh is earmarked for the Handicraft sector in Annual Plan 2023-24.

A. Development of Handicrafts Sector

1. 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, HDCK, KELPAM and KADCO.

2. Establishment of Common facility Service Centres for Handicrafts

(Outlay: ₹ 50.00 lakh)

The handicraft sector is really under stress since they lack facilities to learn and impart novel technologies in the sector. To tap the maximum productivity and to compete in the market the sector requires common facilities where the artisan community engage in activities. The establishment of Common Facility Service Centres for Handicraft products in selected crafts/areas is essential for giving training in handicrafts, setting up quality testing facilities, and facilities to necessitate machine-based job works, dyeing, polishing and printing works. The outlay is intended to be used for development and promotion of new designs, establishment and modernization of CFSCs of SURABHI, KADCO, HDCK and KELPALM.

An amount of ₹ 50.00 lakh is proposed in the Annual Plan 2023-24 for the implementation of the scheme.

3. 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. 30% of the allotments are to be reserved for women artisans.

4. Gold Appraiser Training for traditional Goldsmiths (New)

(Outlay: ₹ 20.00 lakh)

Thousands of traditional goldsmiths are at present jobless and struggling hard to meet both ends. To eliminate such difficulties KADCO give certified training in Gold Appraiser for traditional Goldsmiths. The Certificate is useful in getting jobs in Banks, Financial Institutions and Jewelleries etc. An amount of ₹ 20.00 lakh is proposed in the Annual Plan 2023-24 for the implementation of the scheme.

5. Craft Complex - SURABHI (New)

(Outlay: ₹ 1.00 lakh)

A craft centre and theme pavilion start in the building of SURABHI at Kovalam, craftsmen can expose their exquisite products and artistic skills before the tourists, which would boost the revenue. An amount of ₹ 1.00.lakh is proposed as token provision in the Annual Plan 2023-24 for the scheme.

6. Rejuvenating Industrial Co-operative society support scheme (New)

(Outlay: ₹ 49.00 lakh)

To provide assistance in the form of grant-in-aid to Industrial Co-operative societies working currently in gross profit in order to improve their existing business or for Expansion/Modernization/diversification/maintenance of work shed or construction of work shed and those industrial co-operative societies which are non-functional for the past 6 months or more for want of working capital and due to outdated machinery/technique on the basis of an approved project report for revival. The societies on receipt of the assistance shall be under obligation to restart function within 3 months and all the societies receiving assistance should remain working continuously for three years from the date of receipt of assistance. An amount of ₹ 49.00 lakh is proposed in the Annual Plan 2023-24 for the implementation of the scheme.

B. Development of Bamboo related Industries

Bamboo, cane and rattan are used as input materials in industries like paper, furniture, composites, utility products etc.

7. 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 2023-24 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.

The major components envisage during the current year are as follows;

Sl. No.	Components Name	Amount (₹ in lakh)
1	Capacity Building Programme - Bamboo Skill Upgradation Training	
2	Promotional Activities in Bamboo Sector	

Sl. No.	Components Name	Amount (₹ in lakh)
3	Organising the Annual Event Kerala Bamboo Fest (20 th edition)	120.00
4	Providing necessary tools and equipment to trained Artisans/Units	
5	Handholding of Bamboo Innovation Centre	
6	Expansion of Bamboo Plantations	
	Total	120.00

8. 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 2023-24 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 2023-24, an amount of ₹ 5640.00 lakh is proposed under handloom and power loom sector with due focus on Gender Budgeting.

1. Capital support schemes

An amount of ₹ 600.00 lakh is proposed in the Annual Plan 2023-24, 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: ₹ 100.00 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 ₹ 5.00 lakh per society based on specific expansion/ modernisation/ revival project proposals. It is proposed to assist at least 15 PHWCS in the financial year 2023-24 and 10% of the fund will be utilised for handloom societies formed by women weavers. An amount of ₹ 100.00 lakh is proposed in the Annual Plan 2023-24.

b) Share participation to HANTEX and HANVEEV

(Outlay: ₹ 500.00 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, and diversification of products and renovation of showrooms based on feasible/viable project proposals.

An amount of ₹ 275.00 lakh is proposed in the Annual Plan 2023-24 for Kerala State Handloom Weavers Co-operative Society Ltd (HANTEX) focusing the ‘Handloom Suraksha scheme’.

An amount of ₹ 225.00 lakh is proposed in the Annual Plan 2023-24 for share participation to HANVEEV.

2. Promotion and Development Schemes

A total amount of ₹ 1900.00 lakh is allocated for promotion and development activities like subsidies on quality raw materials, margin money loan for quality raw materials, self - employment programmes, weavers/allied workers motivation programme, and establishment of handloom village and integrated handloom village.

a) Providing subsidy on Quality Raw Material for Weavers

(Outlay: ₹ 250.00 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.
- One time assistance for yarn banks to procure yarn including during off season.

An amount of ₹ 250.00 lakh is proposed for these components in the Annual Plan 2023-24.

b) Providing Margin Money Loan for Quality Raw Materials for weavers

(Outlay: ₹ 100.00 lakh)

This component intends to provide margin money loan through yarn bank to weavers for procuring quality raw materials, in order to ensure timely availability of quality raw materials at reasonable price. As per the scheme margin money loan shall be given to yarn bank to procure and distribute yarn to weavers in the form of a revolving fund. An amount of ₹ 100.00 lakh is proposed in the Annual Plan 2023-24.

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.

An amount of ₹ 100.00 lakh is proposed in the Annual Plan 2023-24 for the scheme out of which an amount of ₹ 50.00 lakh is exclusively earmarked 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: ₹ 450.00 lakh)

The objective of the programme is to motivate weavers/allied workers to improve productivity by providing attractive incentives for additional work based on scientific work assessment, annual sales turnover and approved guidelines. All 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 2023-24, 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 ₹ 450.00 lakh is proposed for the above activities in the Annual Plan 2023-24.

e) Establishment of Handloom Village and Integrated Handloom Village

(Outlay: ₹ 1000.00 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 at Chendamangalam, Ernakulam district comprising facilities like dyeing and other common activities. GoI and other funds may be explored. Fund may be drawn based on detailed project proposal. An amount of ₹ 1000.00 lakh is proposed in the Annual Plan 2023-24 for the scheme.

3. Incentive and welfare schemes

An amount of ₹ 160.00 lakh is proposed in the Annual Plan 2023-24, for implementing the following incentive and welfare schemes.

a) Contributory Thrift Fund

(Outlay: ₹ 150.00 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 ₹ 150.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

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 2023-24 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 ₹ 1293.00 lakh is proposed in the Annual Plan 2023-24, 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, 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, social media, 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 2023-24 for the scheme. 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 up gradation 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 2023-24. 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	Revamping of worksheds of PHWCS and common facilities like dye houses	
4	Revamping of worksheds of handloom weavers under HANVEEV/HANTEX/Welfare Board with audited accounts, minimum scale of production and sales turnover during previous years	
5	‘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	
6	Restrooms, toilets and other common facilities for women weavers	
	Total	550.00

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: ₹ 290.00 lakh)

The scheme seeks to provide training and skill development to stakeholders across the value chain in handloom and power loom sectors. It includes developing 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, orientation training to departmental personnel, training for the staff and workers in PHWCS, Hantex, Hanveev and power loom societies for developing their weaving skills, improving productivity and enhancing their capacity to use advance technology covering all activities in the value chain, 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). An amount of ₹ 40.00 lakh is proposed for this purpose.
- ii. Total e-governance solutions ERP: 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. Modification, updation of mobile application (HANDLOOM JALAKAM), providing TABs with internet connection to handloom inspectors are also part of the scheme. The project is aimed to develop a mobile application for Handloom and Textile Directorate, Kerala to create an effective platform to collect and update information regarding handloom and power loom societies and individual production units, MIS reporting and GIS mapping and other relevant activities throughout the state. It includes installation and upgradation of necessary hardware and software infrastructure. 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. An amount of ₹ 25.00 lakh is proposed for this purpose.
- iv. Grant to Indian Institute of Handloom Technology, Kannur. It includes assistance 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 2023-24. An amount of ₹ 75.00 lakh is proposed for this purpose. 75% of the beneficiaries will be women. Additionally an amount of ₹ 40.00 lakh is proposed for installation and upgradation of lab as per AICTE guidelines
- 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 ₹ 290.00 lakh is proposed in the Annual Plan 2023-24 in this scheme for the above activities.

d) National Handloom Development Programme (NHDP)

(Outlay: ₹ 253.00 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 ₹ 253.00 lakh is proposed as matching state share, in 2023-24 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: ₹ 800.00 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. An amount of ₹ 800.00 lakh is proposed in the Annual Plan 2023-24 for undertaking capital investment activities.

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 2023-24 for the scheme.

7. Development of Powerloom

An amount of ₹ 67.00 lakh is proposed in the Annual Plan 2023-24, 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 2023-24.

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 2023-24 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 2023-24.

8) Modernisation of Powerlooms & Spinning mills (TEXTFED)

An amount of ₹ 750.00 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 2023-24.

a) Modernisation of Integrated societies/assistance to integrated powerloom under TEXTFED

(Outlay: ₹ 50.00 lakh)

The scheme is intended for the assistance to Integrated Powerloom Societies (Kottayam, Wayanad, Calicut and Neyattinkkara) in the state under TEXTFED for modernisation, maintenance, purchase of raw material, procuring loom accessories for production of value added products based on concrete viable project proposals. An amount of ₹ 50.00 lakh is proposed for the above activities in Annual Plan 2023-24.

b) Comprehensive revival scheme for co-operative spinning mills under TEXFED
(Outlay: ₹ 700.00 lakh)

The scheme intends to make the mills break even through completion of the modernisation projects taken up with state assistance. It also includes provision for one time assistance to meet working capital requirements of spinning mills under TEXFED. The spinning mills include Alappuzha co-operative spinning mill, Thrissur co-operative spinning mill, Kollam co-operative spinning mill, Malabar co-operative spinning mill, Malappuram co-operative spinning mill, Kannur co-operative spinning mill, Priyadarshini co-operative spinning mill and K.Karunakaran co-operative spinning mill. The detailed comprehensive project reports with specific outcomes have to be prepared. A total amount of ₹ 700.00 lakh is proposed for the scheme in Annual Plan 2023-24 for the above activities.

9) Marketing assistance to Power loom Products (New)

(Outlay: ₹ 20.00 lakh)

The scheme intends to widen the market of power loom products. It seeks to ensure timely sale of products and avoid piling up of dead stock. This is sought to be achieved through marketing initiatives like state wide exhibitions. An amount of ₹ 20.00 lakh is proposed in Annual Plan 2023-24 for the scheme.

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 Annual Plan 2023-24.

In the Annual Plan 2023-24, an amount of ₹ 11,700.00 lakh is proposed under coir sector for a total of thirteen 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, use of modern technology, 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 2023-24 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: ₹ 4000.00 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.

a. Public Sector Undertaking: Rejuvenation, modernization and technology up gradation 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 2023-24.

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, non-woven and defibering sector of co-operatives, revival projects of co-operatives covering margin money, working capital and project implementation charges are envisaged under this scheme. An amount of ₹ 1250.00 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 machines, 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, binder less 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 ₹ 1750.00 lakh is proposed in the Annual Plan 2023-24 for these activities.

A total amount of ₹ 4000.00 lakh is proposed for the scheme in the Annual Plan 2023-24 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 societies and matts & mattings societies 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 related IT Infrastructure development
- 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 2023-24.

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 (especially on non woven sector), product diversification etc.

An amount of ₹ 800.00 lakh is proposed for the scheme in the Annual Plan 2023-24 for the above activities.

5. Marketing, publicity, propaganda, trade exhibitions and Assistance for setting up of showrooms

(Outlay: ₹ 100.00 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 proposed in the Annual Plan are for attending and organizing trade fairs at State, National & International level including “Coir Kerala”, support to coir co-operatives, Coir PSUs & other institutions/department in the Coir sector for participation in trade fairs/exhibitions, buyer-seller meet, coir mart, popularization of

scheme/activities, conducting studies, enumeration, documentation of activities, project report preparation, conducting seminars/awareness camps/workshops, giving awards and scholarship in the coir sector, organizing coir day and balance works of Coir Museum at Alappuzha etc. An amount of ₹ 100.00 lakh is proposed for the scheme in Annual Plan 2023-24.

6. Market Development Assistance for the sale of Coir and Coir Products (50% State Share as matching fund)

(Outlay: ₹ 1000.00 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 including payment of discounts, introduction of e-commerce facilities, upgradation of design facilities as per Govt. of India norms along with central share. The incentives shall be input output linked for the products of Coirfed, Fomil, Kerala State Coir Corporation and Coir co-operatives as applicable based on total turnover of respective institution and that of the sector as a whole, taking into account employment generated and value addition in the value chain. Care should be taken to avoid duplication of assistance under other schemes like Price Stabilization Fund, Income Support Scheme etc. The provision can be utilized as matching fund State share for assistance received from Government of India. An amount of ₹ 1000.00 lakh is proposed in the Annual Plan 2023-24 for the above activities.

7. Production and Marketing Incentive (PMI)

(Outlay: ₹ 1000.00 lakh)

Production and marketing incentive (PMI) scheme is for providing assistance to promote production, marketing and export of coir and coir products including PVC and rubberized coir products and coir geo textiles by the Primary Co-operative Societies, Mats and Mattings co-operative societies, Apex societies, and public sector undertakings like Kerala State Coir Corporation and Form Mattings (India) Pvt Ltd. 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 ₹ 1000.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

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 and KSCC capable to procure the products from co-operatives giving price at par with the production cost and compensates the loss, if any, sustained while selling at market prices. The co-operative societies, small scale producers and apex organizations will be directly benefited and it will indirectly benefit the entire coir

workers by ensuring statutory wages. The incentives shall only be for the materials purchased through COIRFED and KSCC 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 2023-24 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 2023-24.

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 2023-24 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. 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 2023-24 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 2023-24.

13. Restructuring of Coir Production Societies and Managerial Subsidies

(Outlay: ₹ 400.00 lakh)

The scheme envisages in enabling the coir co-operatives to lighten its losses and providing working capital and managerial support. The selection of co-operatives and quantum of existence will be based on concrete project proposal submitted by the units. The expected outcome is increased overall production of spinning and product sector thereby generating more employment opportunities.

An amount of ₹ 400.00 lakh is proposed for this scheme in the Annual Plan 2023-24 for the following components:

Sl. No.	Components	Amount (₹ in lakh)
1	Revival and rejuvenation of coir cooperative societies	200.00
2	Working Capital and managerial support	200.00
	Total	400.00

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 2023-24, 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 as follows.

Outlay proposed for 2023-24

Sl. No.	Name of schemes	Amount (₹ in lakh)
A	Infrastructure Development Schemes	
1	Computerization of Khadi Board Offices	70.00
2	Modernization of Existing Sales Outlets & Godowns of Khadi Board	125.00

Sl. No.	Name of schemes	Amount (₹ in lakh)
3	Strengthening and Modernization of Departmental Khadi Production Centres	175.00
4	Development and Strengthening of Departmental Village Industries units	50.00
5	Development of Bee-Keeping Industry	40.00
B	Training and Capacity building Scheme	
6	Information, Publicity and Training	100.00
C	Financial Incentives/Support programmes	
7	Production/Festival Incentive to Khadi Spinners and Weavers	550.00
8	Financial Assistance to Khadi Co-operatives/Institutions	130.00
9	Khadi Silk Weaving Project	70.00
10	Special Employment Generation Programme	300.00
	Total	1610.00

A. Infrastructure Development Schemes

1. Computerization of Khadi Board Offices

(Outlay: ₹ 70.00 lakh)

The board office and district offices are under the process of office automation including e-filing and e-tracking and digitalization of its data for improving its functioning. Board has already developed softwares for the management of sales, stocks and marketing outlets. New modules for HR Management and accounts are developed with the help of C-DAC. The major components envisage during the current year are as follows

Sl. No.	Components Name	Amount (₹ in lakh)
1	Purchase of Computers	70.00
2	Purchase of Scanner for E- Office	
3	Networking & Maintenance	
4	Software AMC/Hardware maintenance & AMC	
5	Integration of soft-wares developed by Keltron / CDAC for khadi board	
6	Security audit & cloud migration of keltron developed software	
7	Barcode implementation for inventory management software	
	Total	70.00

An amount of ₹ 70.00 lakh is proposed in the Annual Plan 2023-24 for all activities covering IT software, hardware and allied activities.

2. Modernization of Existing Sales Outlets & Godowns of Khadi Board

(Outlay: ₹ 125.00 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 2023-24 are modernization and renovation of existing sales outlets and Godowns, establish and renovate grama soubhagya and provision for construction of office cum shopping complex.

An amount of ₹ 125.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

3. Strengthening and Modernization of Departmental Khadi Production Centres (Outlay: ₹ 175.00 lakh)

There are 425 Khadi production centres operated by KVIB in the State. These production centres needs 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 2023-24 include construction of work shed, 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 charkhas and looms for the production centres in 14 districts, construction of Effluent Treatment plant. Activities proposed through this scheme shall be based on detailed and comprehensive project proposals with clear objectives and monitorable targets.

An amount of ₹ 175.00 lakh is proposed for the scheme in the Annual Plan 2023-24, of which an amount of ₹ 20.00 lakh is set apart for providing basic amenities for women workers in production centers.

4. 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 2023-24, Establishment and 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. The major components envisage during the current year are as follows:

Sl. No.	Components Name	Amount (₹ in lakh)
1	Establishment of Oil unit Venjaramoodu,	50.00
2	Renovation of RMG unit Nedumpana, Kollam	
3	RMG unit (New), udumbannoor, Idukki	
4	Purchase of Four Needle Overlock Machine (Juki model) - RMG unit, Kalathoor, Kottayam	
5	Renovation of HMP unit, Olarikkara, Thrissur	
6	Purchase of Machineries to Oil unit, Olarikkara, Thrissur	

Sl. No.	Components Name	Amount (₹ in lakh)
7	Modernisation of Soap unit, Pathanamthitta	
8	Renovation of Building, Oil unit, Balussery, Kozhikode	
9	Repair of existing Building and Replacement of Roofing sheet, HMP unit Pappinissery, Kannur	
10	Renovation of Bed Unit, Payyannur Khadi Centre	
	Total	50.00

An amount of ₹ 50.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

5. Development of Bee-Keeping Industry

(Outlay: ₹ 40.00 lakh)

The Khadi and Village Industries Board has been promoting bee-keeping activities by supplying bee boxes with colony at subsidized rate to motivate bee keepers and also impart training in bee keeping. The Board has manual honey processing units in various districts such as Pathanamthitta, Ernakulam, Kozhikode etc. The board has 6 honey processing units with AGMARK and FSSAI registration in the State. In 2023-24, setting up of bee nursery, manufacturing of bee boxes unit (beebed) and purchasing of honey processing machineries in Bee-fed unit of Pappanamcode are included and it is proposed to create 600 new employment opportunities and conduct 30 training programmes in bee – keeping. An amount of ₹ 40.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

B. Training and Capacity building Scheme

6. 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 and to participate Indian international Trade Fare 2023 at Delhi. Training and capacity building of department staff and workers in production centres in Khadi and Village industries. An amount of ₹ 100.00 lakh is proposed for the scheme in the Annual Plan 2023-24, of which an amount of ₹ 22.00 lakh is exclusively for training and capacity building benefiting 70% women weavers /workers.

C. Financial Incentives/Support programmes

7. Production/Festival Incentive to Khadi Spinners and Weavers

(Outlay: ₹ 550.00 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 ₹ 550.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

8. 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 2023-24 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 and processing activities, spinning and weaving, training program for new artisans, working capital assistance, 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. The major components envisage during the current year are as follows.

Sl. No.	Components Name	Amount (₹ in lakh)
1	Workshed Renovation & Maintanance,	130.00
2	Purchasing of Spinning& Weaving machinery & accessories	
3	The new artisan's training program	
4	Installation and up gradation of Pre-processing & processing units	
5	Working Capital	
	Total	130.00

9. Khadi Silk Weaving Project

(Outlay: ₹ 70.00 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 2023-24 includes establishment and strengthening of Khadi silk weaving units and centers in Thiruvananthapuram, Kollam, Ernakulam, Kozhikode, Palakkad and Kannur(Payyannur) districts and enhance production of khadi silk by procuring looms, accessories, technology upgradation and allied activities . The major components envisage during the current year are as follows.

Sl. No.	Components Name	Amount (₹ in lakh))
1	Purchase of Raw materials	70.00
2	Printing and dyeing	
3	Establishment of New units	
	Total	70.00

The total number of new employment opportunities proposed in 2023-24 is 50. An amount of ₹ 70.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

10. Special Employment Generation Programme

(Outlay: ₹ 300.00 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 proposed to small entrepreneurs and traditional artisans for bank linked projects, based on appraisal of the project and approved guidelines by Industries & Commerce Department and a portion can be reserved as a matching share for the scheme with similar objectives in SC/ST department pooled fund. 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 2023-24, it is targeted to create 650 new village industries units and 1000 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 ₹ 300.00 lakh is proposed for the scheme in the Annual Plan 2023-24 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 ₹ 5800.00 lakh is proposed in the Annual Plan 2023-24 for cashew sector as follows.

Sl. No.	Department	Amount (₹ in lakh)
1.	Kerala State Cashew Development Corporation	325.00
2.	CAPEX	400.00
3.	Kerala State Agency for the expansion of cashew cultivation	720.00
4.	Kerala Cashew Board Ltd	4355.00
	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: ₹ 225.00 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 ₹ 225.00 lakh is proposed for the scheme in the Annual Plan 2023-24. About 90 per cent of the outlay will benefit women workers.

2. CDC Brand Building (Outlay: ₹ 100.00 lakh)

The scheme envisages awareness creation & promotion of 'CDC' branded cashew nut and development of new value added products like Cashew Bits, Cashew Soup, Cashew Powder, Cashew Vita, Chocolate coated Cashews Chocolate Kaju, Pepper coated Kaju, Honey coated Kaju, and Chilli coated Kaju that have better margin in Kerala, India & abroad. During 2023-24, 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 and major trade fairs, focused marketing efforts in selected international market, initial distribution and listing fee in modern trade outlets, ensuring ready availability of stocks, product development and brand marketing are the major activities. An amount of ₹ 100.00 lakh is proposed in the Annual Plan 2023-24 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, modern packing machine, sales outlets, 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 2023-24. 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 through selected media 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 2023-24.

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: ₹ 720.00 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 (adoption of normal/high/ultra-high density planting), Muttathoru Kasumavu Padhathi, 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 cashew gardens and cashew farms to enhance cashew cultivation and domestic availability of raw cashew in the state. KSACC proposes to adopt new techniques and high yielding varieties of grafts along with financial assistance through the scheme. Cashew gardens will be developed in barren lands of government departments and other institutions, without changing the ownership. Cashew farms will be

developed in land possessed by private sector, Kudumbasree units, NGOs, individuals having a minimum threshold area.

Assistance is provided at the rate of ₹ 100/plant for high density (400 plants/ha 5m x 5m spacing) as well as normal density (200 plants/ha – 7m x 7m spacing) planting. Such assistance includes cost of planting material, land preparation & nurturing costs extending over a 3 years period. Assistance will be provided in three installments 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. First year support involves part of planting cost. Second and third year costs are maintenance charges based on survival of grafts. The scheme includes the following components.

a) An amount of ₹ 385.00 lakh is proposed for the first year expenses (60 percent of total 3 year expense) to undertake farming under normal and high density. Support will be provided at the rate of ₹ 60 per graft in both normal and high density planting.

b) Ultra High Density Planting - A pilot project using the innovative method of ultra-high density cashew planting developed by ICAR Puttur & Kerala Agriculture University is being undertaken. 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 2023-24. An amount of ₹ 10.00 lakh is proposed in Annual Plan 2023-24 for these activities.

c) Maintenance charges for the Crop - Nurturing costs to cashew farms/gardens are distributed to farmers/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 per cent cost. Financial assistance of ₹ 20 per graft is provided to farmers in the second and third year each as nurturing cost for grafts surviving. An amount of ₹ 80.00 lakh is proposed in the Annual Plan 2023-24 for meeting 3rd year maintenance charges for the grafts planted during 2021-22. The rate is ₹ 20 per graft. Similarly, an amount of ₹ 60.00 lakh is also additionally proposed in the Annual Plan 2023-24 for meeting 2nd year maintenance charges for the grafts planted during 2022-23. The rate is ₹ 20 per graft.

ii) 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 ₹ 60.00 lakh is proposed in the Annual Plan 2023-24 for distribution of 1,00,000 nos. cashew grafts covering cost of grafts and transportation charges.

iii) Evaluation Study by NABARD (NABCON)

It is proposed to conduct an evaluation study on the impact of scheme ‘Cultivation of Organic Cashew and Establishment of Raw Nut Bank’ implemented by KSACC for the periods 2014-15 to 2022-23. The study will be done by NABCON (a subsidiary unit of NABARD). An amount of ₹ 25.00 lakh is proposed for the conduct of this evaluation study.

iv) Training, Publicity, Extension and Mission Management

The component proposes activities to familiarise people to the latest know how on cashew cultivation, train farmers on the farming techniques, provide extension services; 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 also included. An amount of ₹ 100.00 lakh is proposed for these activities in the Annual Plan 2023-24, of which, an amount of ₹ 25.00 lakh is earmarked for training, publicity and extension activities.

6) Kerala Cashew Board Ltd

(Outlay: ₹ 4355.00 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.

Cashew processing industry is heavily dependent on import of raw cashew nut from other cashew producing countries. Shortage in the availability of raw cashew nut has adversely affected the processing units. 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 2023-24 is procurement of 30,000 tons of Raw Cashew Nuts. 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 ₹ 4355.00 lakh is proposed to KCB, in Annual Plan 2023-24, 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 Rubber Limited (KRL), 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 2023-24, an amount of ₹ 77021.00 lakh is proposed in the Annual Plan 2023-24 for Medium and Large Industries. The Agency wise details are shown below.

1. Kerala State Industrial Development Corporation Ltd. (KSIDC)

(Outlay: ₹ 12250.00 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 ₹ 12250.00 lakh is proposed in the Annual Plan 2023-24 for the following schemes in facilitating industrial promotion and investments in the State.

1.1 Investment Facilitation and Ease of Doing Business Initiatives

In order to mobilize more investments to the State, simplify the clearance procedures, and promote State as an investor friendly destination, an amount of ₹ 600.00 lakh is proposed in the Annual Plan 2023-24 for implementing the following activities. KSIDC shall attract multi sectoral national and international investments in manufacturing and other emerging sectors focusing specific programs during 2023-24.

a) Ease of Doing Business (EoDB) initiatives and online clearance mechanism

1. Updation & refinement of KSWIFT portal, including integration with NSWS, capacity building and resource deployment.
2. Updation of Kerala Centralized Inspection System (K-CIS) portal.
3. Strengthening of Investment Facilitation Cell & Project Management Unit with necessary wherewithal's including manpower.
4. Support for implementation of Intelligent Building Plan Management System (IBPMS) in the State.
5. Branding and Media campaign, conducting seminars, workshops for K-SWIFT, EoDB and other facilitation services.
6. Strengthening of the Dedicated Toll-Free Call Centre including training to staff and integration of CRM software.
7. Implementation of State Business Reforms Action Plan (SBRAP).
8. Implementation of Legislative Reforms for EoDB including institution of a Legal Back Office.
9. Activities in connection with implementation of PM Gati Shakti National Master

Plan in the State.

10. Conduct Periodic training/awareness generation on KSWIFT/EoDB/Gati Shakti, SBRAP etc. and attend national and international programmes connected with such initiatives of the Govt. of Kerala/Government of India.

b) 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 Investment promotion initiatives

Investment promotion is a key area of intervention, identified by Government of Kerala for attracting investment to the State. An amount of ₹ 1000.00 lakh is **proposed** in Annual Plan 2023-24 for the following activities

1. Production and dissemination of publicity materials such as brochure, newsletters, posters, videos on Kerala industry, its sectors, success stories for undertaking continuous perception change campaigns through various channels including social media.
2. Undertaking branding of “Invest Kerala” initiatives including the logo, website
3. Conducting industry specific road shows, Business Meets etc. in different metros of our country and abroad and organizes and participates along with Kerala industry trade bodies in the national and international trade fairs business meets etc.
4. Participate in national & international conferences, meeting, and events through sponsorships and provide necessary advertises for the initiatives/schemes of the Government.
5. Conducting sectorial studies and identify the investment opportunities in sectors as identified for the promotion
6. Rolling out programs to connect with the business community including domestic, foreign and overseas business community
7. Forming a dedicated team for NRK investor connect, and eventually setting up an Investment Promotion office at Dubai for facilitate outward trade and inward investments.
8. Forming a dedicated “Invest Kerala” team for the Investment Promotion initiatives of the State (around 50 No’s) with suitable wherewithal’s for their successful operations including that of new office space.
9. Undertaking one on one meeting with Industry captains, leveraging Invest India and such other IPAs, taking membership in industry associations, trade bodies etc.

1.3 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. The following activities are included in the

scheme during 2023-24.

1. Seed Fund Assistance
2. Increase the Scale-Up Support to the start-ups
3. Continue the incubation facility at Kozhikode

The assistance is to be given based on standard guidelines designed and approved by the Administrative department comparing similar GOI/GOK programs. An amount of ₹ 600.00 lakh is proposed in the Annual Plan 2023-24 for implementing these activities. Out of which ₹ 100.00 lakh is exclusively earmarked for the programmes focusing women.

1.4 Women Entrepreneurship Mission

A financial assistance scheme for scaling up the business ventures of the women entrepreneurs in Kerala through Expansion, Modernization, Modernization of the factory/ Purchase of equipment/ Raw material procurement to meet bulk orders, Certification, Accreditation such as ISO, FSSAI, AGMARK, Patents & Trademark 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 2023-24, an amount of ₹ 250.00 lakh is proposed in the Annual Plan 2023-24 for the scheme.

1.5 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, and 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.

The following activities are included in the scheme during 2023-24.

- a. Construction of Innovation cum Incubation Tower and MEP Works.
- b. Completion of construction of internal roads and allied works, power & water Supply arrangements for the second phase
- c. Construction of common facilities like common effluent treatment plant and Sewage treatment plant, surveillance camera etc.
- d. Completion of compound wall along with entrance structure
- e. Construction of central laboratory, animal facility for K-VASU
- f. Undertake all efforts to position and market the facility among the investor community.

During 2023-24, an amount of ₹ 2000.00 lakh is proposed in the Annual Plan 2023-24 as State share.

1.6 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 Ho’able Chief Minister, Government of Kerala on 4.2.2021. For providing interest subvention of 3% to over 60 units that have availed/are availing the financial assistance under the Chief Ministers Special Assistance Scheme Doe MSME’s, Start-ups, Micro Enterprises & Non Resident Keralites are envisaged. An amount of ₹ 200.00 lakh is proposed in the Annual Plan 2023-24for the scheme.

1.7 Covid-19 Samashwasa Padhathi

KSIDC is 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 governmentintroduced 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. To those units who have availed assistance under this Scheme for taking land in our IGCs & Parks, the benefit will have to be continued till 2026-27. During the fiscal year 2023-24, the amount is provided for interest waiver to industrial units in industrial growth centres and soft loan to industrial units at subsidized rate. An amount of ₹ 500.00 lakh is proposed in the Annual Plan 2023-24for the scheme.

1.8 Sustainable Industry Incentive Scheme (new)

Government of Kerala has introduced a number of schemes to attract investments in the state such as private industrial parks, promotion of industries and responsible investments. The Kerala Industrial and Commercial Policy (Draft) 2022 have also been positioned in such a way as to nurture and support industries by offering them certain support systems to be competitive in the global market. The scheme includes incentives such as fixed capital investment subsidy, reimbursement of SGST, Electricity duty exemption, Apprenticeship incentive, incentive to encourage access to finance through IPO route, waiver of stamp duty & registration charges, interest subvention on term loans taken for fixed capital creation, reduction in land conversion charges, market development incentive for exporters, incentive for IPR creation, Quality certification incentive, incentives for sustainability and responsible industrialization, and incentive for introducing Industry 4.0 initiatives in manufacturing process. Liberal financial support is required by way equity in aggressively promoting and popularizing the newly Private Industrial Park Promotion Scheme. An amount of ₹ 2800.00 lakh is proposed in the Annual Plan 2023-24 for the scheme.

1.9 KSIDC Industrial Parks

KSIDC initiated various industrial and infrastructure projects which are important for

Kerala's industrial and economic development. An amount of ₹ 3175.00 lakh is proposed in the Annual Plan 2023-24 for the following activities

Sl. No.	Scheme	Amount (₹ in lakh)
1	<p>Medical Devices Park</p> <p>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 included in the scheme during 2023-24 are Completion of Prototype Incubation Centre & and Large Animal House, Completion of Knowledge Resource Centre & External developments such as road networks, external electrical works including HVAC, Lifts and fire protection works in above mentioned buildings and to undertake all efforts to position and market the facility among the investors.</p>	3175.00
2	<p>Coconut Industrial Park, Kuttiyadi</p> <p>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. Conduct survey and study for the utilization of land at Kuttiyadi are envisaged. Also envisaged to construct of 33KV Substation (deposit work through KSEB), Compound wall, gate, security cabin and allied works, internal roads, drains, ponds, water supply lines, streetlights etc. and a dedicated water supply line from KWA are the activities included.</p>	
3	<p>KSIDC Investment Zone Palakkad</p> <p>KSIDC has developed a Light Engineering Industrial park in 34.05 acres of land at Pudukkottai east village in Palakkad. The first phase of the park is already completed with SDF having 56000sq.ft. KSIDC have also completed the construction of 61000 Sq. ft. SDF-2 building for the entrepreneurs for setting up their units, KSIDC has allotted built up space /land to 38 industrial units of which 5 are operational and the remaining</p>	

Sl. No.	Scheme	Amount (₹ in lakh)
	are under various stages of implementation. Repair/reconstruction of existing internal road (1030 m) and construction of new road for 40 m and drainage system and undertaking exterior and interior maintenance works of two SDF buildings, and administrative office are the activities included.	
4	KSIDC's industrial space, Kasargod 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. Also construction of a Standard Design Factory Building of 1 Lakh Sq. Ft. with all basic infrastructure facilities (road, drain, water supply, power, canteen/bank building, admin building etc.).	

1.10 KSIDC Industrial Growth Centers

KSIDC initiated the development of various industrial growth centers which are important for Kerala's industrial development. An amount of ₹ 1125.00 lakh is proposed in the Annual Plan 2023-24 for the following activities.

Sl. No.	Scheme	Amount (₹ in lakh)
1	Industrial Growth Centre Cherthala KSIDC industrial growth center 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 infrastructures have 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 25 acres of land Phase II) with roads, drainage system, compound wall, power, water distribution etc and other additional infrastructure works at KSIDC IGC Cherthala. And construction of new SDF building of 35000sq.ft for banks/shops and other infrastructural activities are proposed during 2023-24.	1125.00
2	Industrial Growth Centre Kannur KSIDC is developing industrial growth Centre at Valiyavelicham, Kannur in a total extent of 250 acres of land. About 177.50 acres of land is already developed as phase I and allotted to industrial units. The	

Sl. No.	Scheme	Amount (₹ in lakh)
	remaining 72.5 acres of land needs to be developed as phase II by providing with basic infrastructure facilities like internal road, drainage, water supply lines, plot division etc. The rain water harvesting pond near the main gate needs to be developed further, with provision for drainage along the existing main internal road. Also the SSI park road needs to be reconstructed. The exterior and interior maintenance works of the Administrative, SDF and hostel buildings are also proposed.	
3.	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 construction/reconstruction of internal roads, rainwater harvesting system, water supply system, maintenance of existing Water Treatment Plant (WTP) and allied works, Renovation/ Upgradation works at various buildings and for taking a dedicated water supply line from KWA.	
4	Business Incubation Centre, Kakkanad KSIDC is having 1.52 acres of land near info park, Kakkanad on a lease hold basis from KINFRA. in two phases of in which the tower 1 with floor area 60,211 Sq.ft as first phase and tower 2 with floor area 1,01,464 sq. ft as second phase. The tower 1 - with floor area of 60,211 sq.ft Business Incubation /commercial complex cum office complex (as first phase) for its civilworks is envisaged. 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.	
5	Co- working space/Trade Centre, Calicut KSIDC is spearheading the entrepreneurship development initiatives of the State through various initiatives viz: seed fund assistance to innovative startup ventures, incubationfacilities and mentoring support. In this background it is proposed to develop a Co-working Space/Trade Centre in Calicut town near District Industries Centre. Initiating the civil works of the Co-working space / Trade Centre in Calicut is envisaged. The proposed building will accommodate business	

Sl. No.	Scheme	Amount (₹ in lakh)
	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.	

2. Kerala Rubber Limited (CIAL Model Rubber Company)

(Outlay: ₹ 1000.00 lakh)

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. Initial focus is on promoting NR based and allied manufacturing in Micro, Small and medium Enterprises (MSME) sector including primary processing of specialty rubbers. The following activities are included in the Annual Plan 2023-24

- Completion of land development including construction of interior roads and compound wall
 - Completion of construction of CETP warehouse and allied infrastructure ,research& development centre ,testing centre, business incubation centre, sterilization centre and installation of other utilities
 - Development and investment by entrepreneurs
- An amount of ₹ 1000.00 lakh is proposed in the Annual Plan 2023-24for the scheme.

3. Centre for Management Development (CMD)

(Outlay: ₹ 250.00 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 percent women participation to be ensured in training programmes.

An amount of ₹ 250.00 lakh is proposed in the Annual Plan 2023-24for the following activities.

Sl. No.	Scheme	Amount (₹ in lakh)
1	Addition/upkeep of existing infrastructure facility	60.00
2	Technical Support Service	65.00
3	Implementing a document management system (new)	30.00
4	Digital Platform for HR services (new)	25.00
5	Capacity Development Programme for employees working in CMD (new)	10.00
6	Management Development programme for MSMEs (new)	25.00

7	High Level Training Programme for Board of Directors, CEOs and Middle and Top Level Managers of PSUSs (new)	35.00
Total		250.00

4. Kerala Industrial Infrastructure Development Corporation (KINFRA)

(Outlay: ₹ 33556.00 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 ₹ 33556.00 lakh is proposed in the Annual Plan 2023-24 for implementing the following projects.

4.1 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 2023-24 for the scheme.

4.2 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 ₹ 450.00 lakh is proposed in the Annual Plan 2023-24 for the ongoing project.

4.3 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, Thiruvananthapuram 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 – “Drisya” 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 2023-24 for the Phase II SDF building.

4.4 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 ₹ 4400.00 lakh is proposed in the Annual Plan 2023-24 for the above components.

4.5 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 ₹ 1.00 lakh is proposed in the Annual Plan 2023-24 for taking up land and infrastructure developments in the park.

4.6 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) – Kakkannad and SDF – Film and Video Parks – Kazhakootam and New Space Kakkanchery. For the above activities an amount of ₹ 400.00 lakh is proposed in the Annual Plan 2023-24.

4.7 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 ₹ 175.00 lakh is proposed

in the Annual Plan 2023-24 for the scheme.

4.8 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 2023-24, an amount of ₹ 1000.00 lakh is proposed as State share for the scheme.

4.9 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 four 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 2023-24 for completing the ongoing project.

4.10 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, firefighting and electrical system and distribution line from water treatment plant. The project is expected to be completed in 18 months. An amount of ₹ 500.00 lakh is proposed in the Annual Plan 2023-24 for the ongoing project.

4.11 Kochi-Palakkad Hi-Tech Industrial Corridor (Part of Kochi-Bengaluru Industrial corridor)

National Industrial Corridor Development and Implementation Trust (NICDIT) have 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 ₹ 20000.00 lakh is proposed in the Annual Plan 2023-24, for meeting part of project cost.

4.12 KINFRA Exhibition Centre at Kakkanad, Ernakulum

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. An amount of ₹ 500.00 lakh is proposed in the Annual Plan 2023-24 for the scheme.

4.13 Upgradation of infrastructure in Existing Industrial parks

KINFRA aims the economic development of the economically backward regions of the state by setting up industrial parks. Which provide facilities required for the entrepreneurs to start an industry. An amount ₹ 850.00 lakh is proposed in the Annual Plan 2023-24 for the following activities

Sl. No.	Scheme	Amount (₹ in lakh)
1	Upgradation of Infrastructure - Industrial Park Mattannur KINFRA intends to upgrade power infrastructure in KINFRA Industrial Park Mattannur. It envisages to install 11 KV dedicated UG cable feeder from 110KV substation Mattannur to KINFRA Industrial Park Mattannur	
2	Development works at KINFRA Industrial Park Kuttippuram. 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 2023-24. The major component includes road work, overhead tank, internal power distribution etc.	
3	Upgradation of infrastructures-road work at Kasargod. KINFRA intends to upgrade the existing infrastructure of KINFRA small industries park Kasargod during the financial year 2023-24 The renovation/Upgradation of internal roads in the park is the component	

Sl. No.	Scheme	Amount (₹ in lakh)
4	<p>Upgradation of infrastructure- water supply and other Maintenance work at KINFRA small industries park Kunnamthanam.</p> <p>KINFRA intends to upgrade the existing infrastructure at KINFRA Industries Park Kunnamthanam during the year 2023-24. 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.</p>	850.00
5	<p>Upgradation of infrastructures-road work and water supply at KINFRA small industries park, Adoor</p> <p>KINFRA intends to upgrade the existing infrastructure at KINFRA small industries park Adoor during the financial year 2023-24. 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.</p>	
	Total	850.00

4.14 Upgradation of infrastructure in Industrial parks

An amount of ₹ 1030.00 lakh is provided in the Annual Plan 2023-24 for the Upgradation of infrastructure in the following industrial parks

Sl. No.	Scheme	Amount (₹ in lakh)
1	<p>Dedicated water Supply to the park and installation WTP at KINFRA Industrial Park Mattannur</p> <p>KINFRA has 128.59 acres of industrial land at Mattannur of which the development works are at the finishing stage. In order to meet the water demand for these KINFRA land efficiently and economically, it is proposed to utilize the water from the Pazhassi reservoir. The work is intended for drawing raw water from the Pazhassi reservoir which is 10 KM distance from the park. The irrigation department has already informed the availability of 3 MLD water for KINFRA.</p>	1030.00
2	<p>Upgradation of existing infrastructure –Maintenance of SDF building , boundary Wall at KINFRA international apparel Park Thiruvananthapuram</p> <p>KINFRA intends to upgrade the existing infrastructure at KINFRA international apparel Park Thiruvananthapuram. The SDF buildings Park office and substation buildings has to be remolded with utmost security features as per requirements of statutory bodies , new age corporate scenario without making any structural change . A strengthened</p>	

Sl. No.	Scheme	Amount (₹ in lakh)
	compound wall and concertina wire fencing is of utmost need for the park to protect from unauthorized entry in to the premises	
3.	Upgradation of existing infrastructure at KINFRA Film & Video park kazhakuttam KINFRA intends to upgrade the existing infrastructure at KINFRA Film & Video park (kazhakuttam). Works mainly include resurfacing of all internal roads of the park, provide a new entrance and entry including a security cabin , Landscaping works in SEZ area, providing high mast lights, contribution of common carparking area	
4.	Comprehensive maintenance of SDF at KINFRA integrated industrial park and Defence Park Ottapalam KINFRA intends to upgrade the existing infrastructure at KINFRA integrated industrial park and defence park Ottapalam. The SDF building was constructed in the year 2015 and maintenance works needs to be carried out in the entire building. The works include maintenance of civil building, MEP items, STP and firefighting arrangements.	
5.	Upgradation of existing infrastructure at KINFRA High Tech park Kalamassery KINFRA intends to upgrade the existing infrastructure at KINFRA High Tech park kalamassery .Upgradation of road, construction compound wall, entrance gate and general repair.	
6.	Upgradation of existing infrastructure KINFRA integrated Textile park Palakkad KINFRA intends to upgrade the existing infrastructure at KINFRA integrated Textile Park Palakkad. Reconstruction of compound wall ,augmentation of water supply are the activities included	
7	Upgradation of existing infrastructure KINFRA export promotion industrial Park Kakkanad KINFRA intends to Upgradation of existing infrastructure KINFRA Park Kakkanad. The work includes painting and repairing works of CFC building, Upgradation of internal roads.	
8	Upgradation of existing infrastructure KINFRA Industrial Park Kuttipuram KINFRA intends to Upgradation of existing infrastructure Industrial Park Kuttipuram. The activities includes construction of rainwater harvesting pond, administration block roof trussing, pipe laying works , overhead tank cum UG tank.	
9	Upgradation of existing infrastructure KINFRA techno Industrial Park Kakkanchery KINFRA intends Upgradation of existing infrastructure KINFRA techno Industrial Park Kakkanchery. The work includes shifting of existing and	

Sl. No.	Scheme	Amount (₹ in lakh)
	laying of new 250mm DI pipeline from Azinjilam junction to KINFRA park due to NH widening work	
10	Upgradation of power infrastructure KINFRA advance technology park Ramanattukara KINFRA intends to Upgradation of power infrastructure KINFRA advance technology park Ramanattukara. Considering the future development of the park, a dedicated feeder is required as per the natural standards of KINFRA.	
11	Upgradation of power infrastructure KINFRA Small industries park Thalassery KINFRA intends to Upgradation of power infrastructure KINFRA Small industries park Thalassery. The proposed works include roofing and maintenance of administrative buildings, revamping of the pressure sand filter, painting and cement plastering in the water tank, maintenance works for the existing M.s inlet and outlet pipe of the overhead tank.	
12	Water Supply arrangement from KWA and underground water tank at KINFRA Small industries park Kasargod KINFRA intends Water Supply arrangement from KWA and underground water tank at KINFRA Small industries park Kasargod. The work include construction of 7.00 lakh litre capacity underground water tank.	
	Total	1030.00

4.15 Infrastructure Upgradation in Industrial Parks (MSME – CDP)

Infrastructure support has been added under Cluster Development Programme. An amount of ₹ 500.00 lakh is provided in the Annual Plan 2023-24 as matching state share for the following activities.

Sl. No.	Scheme	Amount (₹ in lakh)
1	Upgradation of infrastructure at KINFRA apparel park Thiruvananthapuram Infrastructure Upgradation works includes implementation of firefighting system, revamping of water treatment plant and allied works, rectification of walkways.	500.00
2.	Upgradation of infrastructure KINFRA Food Processing industrial park Adoor The Infrastructure Upgradation works includes maintenance of fencing work, Upgradation of 1700 m internal road, maintenance work of water	

Sl. No.	Scheme	Amount (₹ in lakh)
	distribution system, painting work, drainage maintenance work, street light maintenance, new solar lights, new high mast lights, park surveillance system, installation of lighting protection arrangement for ETP system.	
3.	Upgradation of infrastructure KINFRA Industrial park Kunnamthananam The Infrastructure Upgradation works includes construction of compound wall for rainwater harvesting pond, angle iron fencing on existing compound wall, painting works of existing compound wall, maintenance of water distribution system drainage maintenance, maintenance of street lights, new solar street lights, solar power plant, new mini mast light, park surveillance system, centralized fire system etc.	
4.	Upgradation of infrastructure KINFRA small Industries park Nellad The Infrastructure Upgradation works includes road surfacing, drain, rain harvesting pond, parking area interlock, SDF Upgradation, firefighting system, maintenance of health Centre Commercial building roof top solar system.	
5	Upgradation of infrastructure KINFRA Textile Centre Kannur The Infrastructure Upgradation works includes augmentation of internal roads, firefighting and fire alarm system in SDF building, pipeline work, maintenance and installation of Barbered fire fencing system, installation of CCTV in various plots, electrical work, painting of various building, revamping of PVC pipes, supply and installation of high mast lights.	
	Total	500.00

5. Public Sector Restructuring and Internal Audit Board (RIAB)

(Outlay: ₹ 700.00 lakh)

Public Sector Restructuring and Internal Audit Board (RIAB) are 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 ₹ 700.00 lakh is provided in the Annual Plan 2023-24 for the following activities.

Sl. No.	Project Details	Amount (₹ in lakh)
1	Monthly/Half yearly/Annual performance review of PSU, and monitoring of fund flows and technical back-stopping to the Industries Department on day to day basis	700.00
2	Technical appraisal of projects in the Master Plans of PSUs by the Project Management Unit	
3	Introduction of MOU system in PSUs, and evaluation	
4	Professional support to PSUs for Operations Management utilising the services of empanelled Chartered Accountants, Cost Accountants, Company Secretaries and HR specialists	
5	Review of observation in the inspection reports by C & AG, supplementary audit by C & AG, Observations of the audit committees and Statutory auditors	
6	Training of Company Directors & Senior management of PSUs under the Industries Department in collaboration with National and International Centres in Public Policy, Corporate Governance and Technology/ Supply chain Management / Human resource Management / Project Management	
7	Building fund for Office space in “Industry enclave” planned by KINFRA in Trivandrum	
8	Upgradation of computer infrastructure, online monitoring systems and online learning management systems for capacity building in PSUs and Publication of “Sesurgence”	
9	Establishment of E-Commerce Portal for PSUs, ERP implementation and Technology hub for R&D in PSUs	
	Total	700.00

6. Rejuvenation and Revival of Viable Public Sector Units

(Outlay: ₹ 26690.00 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 Annual Plan 2023-24, an amount of ₹ 26690.00 lakh is provided in the budget for completing the ongoing projects initiated during 2017-18, 2018-19, 2019-20, 2020-21, 2021-22 and new complementary projects in 2023-24.

Sl. No.	Name of PSU	Details of projects	Amount (₹ in lakh)
CHEMICAL SECTOR			
1	Malabar Cements Ltd.	<ul style="list-style-type: none"> Setting up of bulk cement terminal & logistics hub at leased land of CPT 	2500.00
2	The Travancore Cements Ltd.	<ul style="list-style-type: none"> Modernisation of wall putty Production Data logging/instrumentation of Production Line with new packing machine 	500.00
3	Travancore Titanium Products Ltd	<ul style="list-style-type: none"> Manufacturing of Plaster of Paris from Gypsum Manufacturing of Iron Oxide pigments from Industrial effluent Manufacturing of value added products from TiO₂ 	2300.00
4	Kerala State Drugs & Pharmaceuticals Ltd	<ul style="list-style-type: none"> LVP/SVP Ophthalmic Project 	350.00
5	Kerala state Mineral Development corporation Limited (KEMDEL)	<ul style="list-style-type: none"> DE siltation of Dams & Reservoirs in Kerala 	100.00
6	Oncology Park(NEW)	<ul style="list-style-type: none"> Initiative of Govt. of Kerala & KIIFB 	500.00
ELECTRONIC SECTOR			

Sl. No.	Name of PSU	Details of projects	Amount (₹ in lakh)
7	Kerala State Electronics Development Corporation Ltd (KELTRON).	<ul style="list-style-type: none"> • Diversification and New Product Development in Power Electronics, Intelligent Traffic Management System and Defence Electronics • Products development in Power Electronics • Products development in Defence Electronics • Strengthening of R&D • Manufacturing of Vehicle testing station-Phase-II • Medical Electronics Augmentation(Baby warmer, Hearing aids, cochlear implant system) 	2000.00
8	Keltron Component Complex Ltd	<ul style="list-style-type: none"> • Super capacitor Production Plant/Modernization And Expansion Of Capacitor Production Facility • KVAR Capacitor Plant • Motor Start MPP capacitor production facility • Modernisation- Resistors Plant 	1000.00
9	Keltron ElectroCeramic Ltd.	<ul style="list-style-type: none"> • Production facility for Vibration Isolators for various Industrial Applications • Transducers using Piezo-composite technology 	100.00
ENGINEERING SECTOR			
10	Steel and Industrial Forgings Ltd.	<ul style="list-style-type: none"> • Modernisation of SIFL/ Expansion of Machining Unit. • Upgradation of Infrastructure -Forging Manipulator- 2Ton, Rotary Screw Compressors- 5 No's, Bogie Hearth Heat Treatment Furnace-7MT (Electrical/LNG), Forging Simulation Software, Optical Emission Spectrometer, Portable XRF Machine, American Petroleum Institute Certification, Helium Leak Detector and Accessories 	550.00

Sl. No.	Name of PSU	Details of projects	Amount (₹ in lakh)
11	Steel IndustriesKerala Ltd.	<ul style="list-style-type: none"> • Installation of machines in GEW and Machineries in Foundry Unit Ottapalam • Installation of 360 KW Solar Power Plant at Foundry Unit Ottappalam. 	350.00.
12	Autokast	<ul style="list-style-type: none"> • Modernisation of plant & Installation of 2 MW solar power • Modernisation IInd Phase- (Refurbishment of Air Pipe Lines, Furnace Control Panel Boards, Refurbishment of Shot Blast Machine, EOT Crane etc.) 	850.00
13	Metal IndustriesLtd.	<ul style="list-style-type: none"> • Open Die Aluminium Forging Facility. • Dismantling, Shifting, Refurbishing, Erection and Commissioning of 1MT Hammer from the site of Shoranur Municipality, Conversion of Furnace to LPG fuel from existing coke. 	160.00
14	Kerala Automobiles Ltd.	<ul style="list-style-type: none"> • Expansion and Modernisation of facility for manufacturing E-Autos, E-rikshaw and E-scooter • Development of e-vehicles. 	850.00
CERAMIC SECTOR			
15	Kerala Clays and Ceramic ProductsLtd.	<ul style="list-style-type: none"> • Expansion of Laterite Extraction. • Expansion of PPE Products Manufacturing Unit (Antiseptic solution, Ethanol Rub etc.) • Eco restoration of mined out area & creation of bio- diversity park and Soil Museum at Payangadi 	500.00
16	The Kerala Ceramic Limited	<ul style="list-style-type: none"> • Capacity expansion project (Production capacity stabilization). • Installation of paint grade powder manufacturing plant- Milling Unit (value added product) 	400.00
ELECTRICAL SECTOR			

Sl. No.	Name of PSU	Details of projects	Amount (₹ in lakh)
17	Kerala Electrical & Allied Engineering Company Ltd.	<ul style="list-style-type: none"> • Manufacture of Electric Motors For Electric Vehicles at KEL- Kundara Unit • Modernisation and Expansion of Mamala & Kundara Units. Traction Transformer, Traction Motor for Locomotives 	1100.00
18	Traco Cable Company Ltd.	<ul style="list-style-type: none"> • CCV Line for the production of 3.3 kV to 66 kV, XLPE cables (Dry cure) at Thiruvalla unit. • House wiring cable unit at Irimpanam 	1200.00
19	Transformers and Electricals Kerala Ltd. (TELK)	<ul style="list-style-type: none"> • Setting up of VPD plants 	700.00
20	United Electrical Industries Ltd.	<ul style="list-style-type: none"> • Manufacturing BLDC motor fan. • Lithium -Ion battery pack assembly, Renovation of existing plant and machinery including installation of CNC machine 	350.00
21	Revival of resultant company through takeover of BHEL-EML Kasargode.	<ul style="list-style-type: none"> • Revival & Reconstructing of resultant company (KEL-EML) through taken over from BHEL 	1000.00
TEXTILE SECTOR			
22	Kerala State Textiles Corporation Ltd.	<ul style="list-style-type: none"> • Continuing Modernisation Project- Malabar Spinning & Weaving Mills (Exhaust plant, Autoconer (duty) - Cost escalation). Continuing Modernisation Project-Prabhuram Mills (Simplex- cost escalation). Modernisation of Prabhuram Mills. Modernisation of Kottayam Mills, Malabar Spinning & Weaving Mills - P&M-Installation of One Autoconer. • Edarikkode Textiles- Installation of Simplex Machine, ring frame etc. 	2305.00
23	Sitaram Textiles	<ul style="list-style-type: none"> • Completion of existing Modernisation. Modernisation- Installation of new ring frame 	130.00

Sl. No.	Name of PSU	Details of projects	Amount (₹ in lakh)
24	Trivandrum Spinning Mill	<ul style="list-style-type: none"> Enhancement of production capacity (additional production line). Upgradation of Plant & Machinery 	150.00
TRADITIONAL SECTOR			
25	Handicraft Development Corporation (Kerala) Ltd.	<ul style="list-style-type: none"> “New Product development Automation, CFC Strengthening 	200.00
26	Kerala State Bamboo Corporation	<ul style="list-style-type: none"> Establishment of Bamboo Crush Board for Tiles, Lumber and Bamboo Ply (IInd phase of the on-going project) 	400.00
27	KELPAM	<ul style="list-style-type: none"> Upgradation of Bottling Plant 	25.00
WOOD BASED SECTOR			
28	Forest Industries Travancore Limited	<ul style="list-style-type: none"> Modernisation Phase II - Chemical Treatment Plant, Multiple Rip Saw, Showroom Renovation, Design Studio. 	150.00
DEVELOPMENT SECTOR			
29	Kerala Small Industries Development Corporation (SIDCO)	<ul style="list-style-type: none"> Modernisation of Production Units (ongoing). Modernisation of Production Units Ist Phase (new)- Govt. Wood Workshop, Wood Working Unit, Wood Workshop, Kollakadavu, Pressure Die Casting Unit, Pappanamcode, Straw Board Factory, Parumala, Service Workshop, Ollur. 	820.00
30	Kerala State Industrial Enterprises Ltd.	<ul style="list-style-type: none"> Modernisation of Cochin International Container Freight Station Setting up of Plant and Machinery for manufacturing liquid hand wash soaps at Kerala Soap Factory, Vellayil. Construction of New Warehouse (10000 sqft) and allied activities at Cochin International Container Freight Station 	150.00
31	Kerala Paper Products Ltd	<ul style="list-style-type: none"> Modernisation and Technology Upgradation, Effluent Treatment plant, IT Infrastructure, Power boilers, Chemicals pulping plant. 	2000.00
32	Working capital support for PSU's		3000.00
GRAND TOTAL			26690.00

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.

7. Bureau of Public Enterprises (BPE)

(Outlay: ₹ 75.00 lakh)

The Bureau of Public Enterprises functions as the secretariat of the Public Enterprises Board, helping Government in policy formulation, investment decisions and personnel & labour management of public enterprises. An amount of ₹ 75.00 lakh is provided during Annual Plan 2023-24 for the following activities.

7.1 Development of Human Resources:-

The aim is to have a periodical refresher training programme for the supervisory/managerial personnel of PSU's 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 PSU's. 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 provided in the Annual Plan 2023-24 for the above activities.

7.2 Performance Monitoring:-

BPE is mandated to prepare the Annual Review of Public Enterprises which covers an overall review of performance of State level Public Enterprises, with an aim to help the enterprises to identify problems early and effect appropriate correction. An amount of ₹ 50.00 lakh is provided in the budget 2023-24, for the performance monitoring and preparation of Revival Plans/Future business Plans of PSU's based on learnings from previous annual review reports of PSUs.

8 Flagship Projects (New)

8.1 Setting up of Outsourced Semiconductors Assembly & Testing facility (OSAT)

(Outlay: ₹ 1000.00 lakh)

Outsourced Semiconductors Assembly & Testing facility (OSAT) business is the most important elements of the Semiconductor Value Chain. This business shall enhance in well-paying and high quality employment for the local population-the proposed OSAT unit could provide for a 1,000 direct and 4,500-5,000 indirect jobs across the complete ecosystem. It could aid in preventing migration of well qualified youth to other states and nations. It could lead to many opportunities for new and existing MSME's to set up and grow further. It could help in the overall economic growth of the state. The Government of India will help this business with a CAPEX subsidy of nearly 30% of the CAPEX investment vide their new Semiconductor Policy of 2021. An amount of ₹ 1000.00 lakh is provided in the Annual Plan 2023-24 for the scheme.

8.2 Setting up of PCB Manufacturing Unit in Kerala (Outlay: ₹ 1400.00 lakh)

Printed Circuit Board (PCB) is a Circuit Board made up of laminated Material (Copper) that offers the interconnection for Electronic components and integrated circuits. PCBs come in different forms in terms of Single layer, Double Layer, Multi Layers going from 4 to 24 layers and Flexible PCBs. The Government of India will help this business with

a CAPEX subsidy of nearly 25% of the CAPEX investment vide their new Scheme for Promotion of Manufacturing of Electronic Components and Semiconductors (SPECS) Policy of 2021. An amount of ₹ 1400.00 lakh is provided in the Annual Plan 2023-24 for the scheme.

9. Cotton Board (new)

(Outlay: ₹ 100.00 lakh)

As per G.O (Rt.) No:1310/2022/ID dt.17.12.2022 Cotton Board has been constituted for the bulk purchase of cotton during crop season to ensure quality cotton at reduced price for the spinning mills under the industries department. The principal secretary II (Industries) is the chairman and member Secretary, RIAB is the fund manager. Director of Handloom, Managing Director (KSTC) and Managing Director (Textfed) are the members of Cotton Board. An amount of 100.00 lakh is provided in the Annual Plan 2023-24 to the Cotton Board for working capital as revolving fund.

6.3 MINERALS

(Outlay: ₹ 605.00 lakh)

During 2023-24 an amount of ₹ 605.00 lakh is proposed in the Annual Plan 2023-24 for implementing the following activities.

1. Mineral Investigation

An amount of ₹ 300.00 lakh is proposed in the Annual Plan 2023-24 for the following activities.

Sl. No.	Activities	Amount (₹ in lakh)
1	Reconnaissance survey for Mineral Investigation	100.00
2	Detailed Investigation for Bauxite/Aluminous Laterite and China Clay in Kannur district & for lime stone in Walayar, Palakkad	
3	Survey for identification of tile/brick clay bearing areas in the State	
4	Purchase of field equipments & library books/Journals	
5	Chemical laboratory	
6	Mineralogy and Gem Testing Laboratory	
7	State Geological Programming Board meeting/Central Geological Programming Board Meeting, participating seminar/meetings	
8	Modernization and environment friendly technology – Purchase of new Machines and equipments including drilling rig and accessories	200.00
	Total	300.00

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 2023-24.

3. Implementation of e-Governance Project

(Outlay: ₹ 150.00 lakh)

An IT based Mineral Surveillance System for mapping mineral resources, regulation, and 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 2023-24 for implementing the above programme. The following activities are included in the project

- Hardware, LAN and Electrical wiring
- IT Support charges
- Drone Lidar Survey for quantification for quarries

4. Modernization of Mining & Geology Department

(Outlay: ₹ 100.00 lakh)

An amount of ₹ 100.00 lakh is proposed in the Annual Plan 2023-24 for Modernization of governance infrastructure covering IT based governance solutions for administering and controlling scientific mining initiatives. The following activities are included in the project

- Modernization of district and squad offices
- Modernization of Museum
- Modernization of Library
- Modernization of Chemical lab

5. Strengthening of district organizations/sub offices

(Outlay: ₹ 50.00 lakh)

The mining and geology department has one sub office each in all the 14 districts. The mineral administration is implemented through the sub offices. For the disposal of application, site inspection is essential for many times and only one department vehicle is allotted for each district. This has led to huge pending in clearing the application. In order to overcome the present situation the department decided to hire vehicles for the field staffs in sub offices and directorate. To meet the expenses connected with the above mentioned activity an amount of ₹ 50.00 lakh is proposed in the Annual Plan 2023-24.

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 2023-24 for the subsectors are detailed below:

Sl. No.	Sub Sectors	Amount (₹ in lakh)
7.1	Port, Light Houses & Shipping	8013.00
7.2	Roads & Bridges	114422.00
7.3	Road Transport	18407.00
7.4	Inland Water Transport	14166.00
7.5	Other Transport Services	53066.00
	Total	208074.00

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 2023-24 for Ports, light houses and shipping sector.

The sub sector wise allocation for Port sector in the Annual Plan 2023-24 is as detailed below.

Sl. No.	Name of Department	Amount (₹ 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 590 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 G.O (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 2023-24 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 2023-24 for undertaking the following activities in which ₹ 25.00 lakh is earmarked for implementing women centered activities under the scheme.

a. E-governance in KMB

An amount of ₹ 150.00 lakh is proposed for the financial year 2023-24 for undertaking the following activities.

Sl. No.	Component Name	Amount (₹ in lakh)
1	E- File System	150.00
2	Procurement of Infrastructure for E-office	
3	Procurement of computers and accessories, other electronic equipments	
	Total	150.00

b. Maritime Training and capacity Building:

An amount of ₹ 75.00 lakh is proposed in the Annual Plan 2023-24 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 and workforce in infrastructure, green technologies and innovative practices also needs to be taken up. Amount is proposed for conducting, attending training programmes, seminars, workshops and courses in India and abroad.

3. Implementation of KIV Rules

(Outlay: ₹ 350.00 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 ₹ 350.00 lakh is proposed in the financial year 2023-24 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 in the Annual Plan 2023-24 for undertaking the following activities.

Sl. No.	Name of the component	Amount (₹ in lakh)
1	To implement and enforce KIV rules, conduct inspections, maintain survey equipment etc. in all ports	100.00
2	Purchase of survey equipment and boats in all ports	
	Total	100.00

b. Infrastructure Development for KIV Rules Implementation

The scheme has provision for undertaking necessary development & maintenance of inland waterways by dredging, establishing of navigational aids including marking buoys, construction of necessary landing and jetty facilities for inland vessels, port crafts, enhancing safety and security systems in inland waterways and landing centers, implementation of e-registration facility by development of online portal for survey and registration, establishment of detention yards, land acquisition, drydock procurement of survey equipment, boats, sewage treatment plants, mobile sewage treatment plants for inland vessels etc. An amount of ₹ 250.00 lakh is proposed in the Annual Plan 2023-24 for undertaking the following activities.

Sl. No	Name of the component	Amount (₹ in lakh)
1	Construction of new building and training hall for KIV registration at Vizhinjam	250.00
2	DPR preparation, engagement of consultant and for the construction of two dry docks at Alappuzha	
	Total	250.00

4. Augmentation of workshop and stores organization

(Outlay: ₹ 300.00 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 ₹ 300.00 lakh is proposed in the Annual Plan 2023-24 for undertaking the following activities.

Sl. No.	Name of the component	Amount (₹ in lakh)
1	Annual maintenance of Tugs, cranes, dredger, forklift and all other operational equipments of Kozhikode and Kollam MEW and other ports	300.00
2	Procurement of storage racks, storage bins, material handling equipments, material handling vehicle etc. for new workshop building at Kollam	
3	Purchase of tools, store items, fuel, statutory inspection fees, insurance charges etc. for all ports	
	Total	300.00

5. Kerala Maritime Institute - As Centre of Excellence

(Outlay: ₹ 300.00 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 ₹ 300.00 lakh is proposed for the financial year 2023-24 for undertaking the following activities.

- (a) **Infrastructure development:** Furnishing hostel block, library & reading room at two campuses, workshops, development of websites/portals, labs, library and mock ships required for the training of sea farers as required. An amount of ₹ 250.00 lakh is proposed for the financial year 2023-24 for the implementation of the scheme.

Sl. No.	Name of the component	Amount (₹ in lakh)
1	Construction of Guest House at Kodungalloor	250.00
2	Furnishing hostel block, library, reading room at Kodungalloor and Neendakara KMI	
	Total	250.00

- (b) Human Resources Development:** To mobilise qualified resource persons by imparting training, securing national and international affiliation, accreditation and certification and offer courses and undertake promotional activities, advertisements, organizing conferences, workshops, seminars, encouraging internships, maritime researches & projects, publication of research results etc. An amount of ₹ 50.00 lakh is proposed for the financial year 2023-24 for the following activities, of which ₹ 10.00 lakh is earmarked for women.

Sl. No.	Name of the component	Amount (₹ in lakh)
1.	Various Training programme and Hiring human resources	50.00
	Total	50.00

6. Development of Coastal Shipping

(Outlay: ₹ 200.00 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 of 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 ₹ 200.00 lakh is proposed for the financial year 2023-24 for the following activities.

Sl. No.	Name of the component	Amount (₹ in lakh)
1	Cargo incentives	200.00
2	Various activities for development of coastal shipping and allied services including promotional activities	
	Total	200.00

7. Port infrastructure Development for shipping Operations

(Outlay: ₹ 4050.00 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 ₹ 4050.00 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 230m. 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 conservation of assets, development of port related marine and terrestrial infrastructure, facilities including connectivity, storage, replacement, procurement of necessary navigation aids, floating crafts, handling & safety equipments, renewable energy units and standby emergency power supply units/generators required for port operations, establishment of necessary facilities for ensuring seamless power supply and other associated services for port operations. An amount of ₹ 400.00 lakh is proposed in the Annual Plan for the financial year 2023-24 for following activities and spill over commitments.

Sl. No.	Name of the component	Amount (₹ in lakh)
1	Construction of Warehouse in phased manner	400.00
2	Maintenance of dredging at Azheekkal Port	
3	Installation of RADAR based AIS for implementing ISPS Code	
4	Land Conservation - construction of compound walls/fencing, and property development	
	Total	400.00

b) Vizhinjam Cargo Harbour

(Outlay: ₹ 1200.00 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 for extension of seaward wharf, construction of new godown in seaward wharf, procurement of new tanker barge, enhancing the port security levels as per ISPS code and establishing EDI, plant quarantine, immigration, sales tax facilitation centres and trade facilitation centres for vessel agents, construction of office and allied facilities. An amount of ₹ 1200.00 lakh is proposed in the Annual Plan 2023-24 for the following activities and spill over commitments.

Sl. No.	Name of the component	Amount (₹ in lakh)
1	Extension of seaward wharf	1200.00
2	Construction of new godown in seaward wharf	
3	Construction of administrative building	
4	Procurement of new tanker barge	
5	Maintenance dredging at Vizhinjam port basin	
6	Land Conservation - construction of compound walls/fencing and property development	
	Total	1200.00

c) Development of Thankassery port (Kollam Port)

(Outlay: ₹ 400.00 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 10 m. initially and subsequently 12m, to accommodate bigger vessels and ensure optimum utilization of the facility. The scheme envisages for the land conservation, port development, allied infrastructure including connectivity, storage facilities, replacement, procurement and navigation aids, floating crafts, handling & safety equipments, renewable energy units and standby emergency power supply units/generators required for port operations, establishment of necessary facilities for ensuring seamless power supply and other associated services. An amount of ₹ 400.00 lakh is proposed for the financial year 2023-24 for the following activities and spill over commitments.

Sl. No.	Name of the component	Amount (₹ in lakh)
1	Construction of staff quarters at Asramam	400.00
2	Land Conservation - and property development.	
	Total	400.00

d) Development of Alappuzha Port

(Outlay: ₹ 100.00 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 land conservation, acquisition & property development for establishment of infrastructure for marina

including connectivity. Construction of Wharf 50 meters long is included in this scheme. An amount of ₹ 100.00 lakh is proposed for the financial year 2023-24 for undertaking the activities and spill over commitments.

e) Development of Ponnani Port

(Outlay: ₹ 250.00 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 amount proposed for the procurement of consultancy services for undertaking various investigations, planning & implementation of various port related developments at Ponnani Port, land conservation, acquisition and property development for development of port construction of berth, dredging and allied infrastructure including connectivity, storage, industrial clusters, various port related industries & services etc, replacement, navigation aids, floating crafts, equipment, renewable energy units and standby emergency power supply units/generators required for port operations, establishment of necessary facilities for ensuring seamless power supply and other associated services. An amount of ₹ 250.00 lakh is proposed for the schemes in the Annual Plan 2023-24.

f) Development of Beypore - Kozhikode port

(Outlay: ₹ 1700.00 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. Enhancing the port security levels as per ISPS code, plant quarantine, immigration, sales tax facilitation centres and trade facilitation centres for vessel agents, cargo agents, CHAs, forwarders, development of other facilities for value added services like Bunkering, water supply, passenger amenities, greening of ports and other areas. An amount of ₹ 1700.00 lakh is proposed in the Annual Plan 2023-24 for the following activities and spill over commitments.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Construction of new Container Yard at Kovilakam land	1700.00
2	Fixed Fire Fighting System	
3	Land Conservation- construction of compound walls/fencing, and property development.	
4	Construction of staff quarters building at Beypore	
	Total	1700.00

8. Development of Other Non-Major Ports

(Outlay: ₹ 500.00 lakh)

The objective of the scheme is the development of various marine & terrestrial infrastructure and allied facilities for operation of non-major ports in Kerala such as Neendakara, Valiyathura, Kayamkulam, Manakkodam, Munambam-Kodungallur, Thalasserry, Kozhikode, Kannur, Cheruvathoor-Neeleswaram, Kasaragod and Manjeswaram. The primary goal of Kerala Maritime Board is to ensure optimum utilisation of the existing facilities in the ports and identifying future development plans. The scheme enhances establishment of renewable energy units, procurement of standalone power supply/generator sets, greening of port land and areas under port department in these ports, purchase of necessary equipments for coastal security and communication. An amount of ₹ 500.00 lakh is proposed for the financial year 2023-24 for undertaking the following activities.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Construction of KMB head office building second phase	500.00
2	Maintenance/renovation of Valiyathura and, Thalassery Pier	
3	Land conservation-Survey and construction of compound walls/fencing, and property development for all non-major ports.	
4	Installation of CCTV in manual dredging Kadavu in Malabar region	
5	Floating bridge at Thalasserry	
	Total	500.00

9. Development of Vizhinjam International Sea Port Ltd.

(Outlay: ₹ 1.00 lakh)

Vizhinjam International Sea Port is the first deep water transshipment port of the country. The key attractions of the Vizhinjam international seaport project are its natural depth of 18 m, the nearness of 10 nautical miles to the international shipping route and the minimal maintenance dredging requirements. The first phase of the port is planned with a container handling capacity of 1 Million TEU (Twenty Foot Equivalent Units) with 800 m berth length 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.

The following activities are undertaken during 2023-24

- External Infrastructure-Construction of rail
- Social Welfare activities/Rehabilitation and Resettlements for Project affected peoples
- Land acquisition for the development of related infrastructure

A token provision of ₹ 1.00 lakh is proposed in the Annual Plan 2023-24. 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. Malabar International Port and SEZ Ltd - Development of Green field International Port & SEZ

(Outlay: ₹ 974.00 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 International 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: ₹ 3698.00 crore (₹ 2263.00 crore + ₹ 688.00 crore + ₹ 747.00 crore) in 3 phases. Estimate for connecting road to NH is ₹ 103.00 crore (₹ 48.00 crore + ₹ 2.00 crore + ₹ 53.00 crore) in 3 Phases. Rail connectivity is proposed only in the 3rd Phase. Amount proposed are for finalisation of detailed engineering and design of the project components, selection of project management consultant for supervision of construction work, commencement of construction of government funded works (breakwater construction), development of project site after boundary wall construction, commencement of utility development works, finalization of techno economic feasibility report for the establishment of industrial parks and SEZs and land acquisition. An amount of ₹ 974.00 lakh is proposed for the activities of Malabar International Ports and SEZ Ltd. for the year 2023-24.

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 2022-23 (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 Annual Plan 2023-24 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 2023-24.

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

Sl. No.	Name of the component	Amount (₹ in lakh)
I	On-going Projects/Works	350.00
1	Construction of subdivision office Manjeswaram, Type II quarters at Kamaleswaram	
2	Construction of staff quarters for HED officers in Project House Compound at Puthiyanirath in Kozhikode District	
3	Installation of solar power plants in various offices	
II	New works	
4	New office for HED Division at Thiruvananthapuram and subdivision at Koyilandy	
5	Vertical extension of (additional 4 units) of type two quarters at Kamaleswaram	
	Total	350.00

The scheme also intends to meet the spill over commitment of the programmes/projects initiated in the previous years. An amount of ₹ 350.00 lakh is proposed for the financial year 2023-24 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.

Sl. No.	Name of the component	Amount (₹ in lakh)
1	E-office implementation at 3 Circle Offices and 8 Division Offices of HED	200.00
2	Internet charges for all online applications such as Spark, Price, ipromise, Bims, Bams, CMO portal, Plan space etc.	
3	Training for departmental personnel of HED through recognized institutions	
4	Capacity building programmes, workshops and technical seminars.	
5	Field visit to ports and other off shore structures within or outside India.	
6	IT hard & soft infrastructure procurements	
	Total	200.00

An amount of ₹ 200.00 lakh is proposed for the financial year 2023-24 for implementing the above components.

c) Research and Development (HED)

The following components included for the Annual Plan 2023-24

Sl. No.	Name of the component	Amount (₹ in lakh)
1	Construction of quality control lab and purchase of equipments in three circle offices	205.00
2	Purchase and up gradation of design software including license renewal	
3	Investigation, Planning and design of projects	
4	R&D expenses connected with innovative projects and Documentation of projects, adopting new technologies.	
5	Digital library, purchase of books pertaining to the surveys and studies	
	Total	205.00

An amount of ₹ 205.00 lakh is proposed for the financial year 2023-24 for implementing the above components.

7.1.3 Hydrographic Survey Wing

The Hydrographic Survey Wing was constituted in 1967 as a component of the Kerala Port Department to meet the requirements of hydrographic investigation. The Wing conducts Pre & Post-dredging Surveys and Pre & Post Monsoon surveys in order to ascertain nature of

coastal belts ensuring seamless navigation. The wing also undertakes hydrographic Survey requirement of Harbour Engineering Department, Fisheries Department and other Government Organizations as well as furnishes hydrographic data demanded by the National Hydrographic Office, Dehradun (Indian Navy) for updating the navigational chart.

1. Hydrographic Surveys - Pre-Monsoon and Post-Monsoon Dredging and Purchase of Electronic Equipments and Survey Instruments

Pre monsoon and post monsoon dredging and Purchase of Electronic Equipments and Survey Instruments are coming under the scheme.

A. Pre-Monsoon and Post-Monsoon Dredging

(Outlay: ₹ 90.00 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, digitization of Kerala coast, Inland Navigation surveys, investigations and feasibility study of water bodies, hydrographic chart preparation, tidal data collection and dredged volume calculation.

Sl. No.	Name of the component	Amount (₹ in lakh)
1.	Pre and post monsoon surveys (60 No's)	90.00
2.	Pre and post dredging survey (40 No's)	
3.	Investigation survey (10 No's)	
4.	Project Survey (10 No's)	
5.	Petty maintenance and insurance of survey vessels (4 No's),	
6.	training/workshop/seminars for staff (4 No's)	
7.	Data processing and chart preparation (120 No's)	
8.	Purchase of survey software (1 No)	
	Total	90.00

An amount of ₹ 90.00 lakh is proposed for the financial year 2023-24 for undertaking the above activities.

B. Purchase of Electronic Equipments and Survey Instruments

(Outlay: ₹ 115.00 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 ₹ 115.00 lakh is proposed for undertaking the following activities for the financial year 2023-24.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Purchase of Multi Beam Echo sounder/Other survey equipment	115.00
	Total	115.00

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 G.O (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 (KUFOSS). 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 2023-24, 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	
3	Purchase of Hardware and software	
4	Survey courses	
	Total	20.00

An amount of ₹ 20.00 lakh is proposed for the financial year 2023-2024. Of which ₹ 5.00 lakh is earmarked for women.

3. Replacement and Renovation of Survey Vessels

(Outlay: ₹ 50.00 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 ₹ 50.00 lakh is proposed for the financial year 2023-24 for undertaking the following activities.

Sl. No.	Name of the component	Amount (₹ in lakh)
1	Repair and renovation of vessels	50
2	Purchase of Dingy and survey gears	
	Total	50.00

4. Construction and renovation of office buildings, boat shelters and quarters

(Outlay: ₹ 30.00 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, construction of office building at Alappuzha and Kannur and construction of boat shelter reference station at Kottappuram.

Sl. No.	Name of the component	Amount (₹ in lakh)
1	Construction of office building at Alappuzha and Kannur	30.00
2	Construction of Boat shelter, reference station at Kottappuram	
	Total	30.00

An amount of ₹ 30.00 lakh is proposed for the financial year 2023-24 for undertaking the above activities coming under the scheme.

5. Digital Governance in HSW

(Outlay: ₹ 50.00 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.

Sl. No.	Name of the component	Amount (₹ in lakh)
1	E-Governance	50.00
2	Lidar survey Project	
	Total	50.00

An amount of ₹ 50.00 lakh is proposed for the financial year 2023-24 for undertaking the above following activities. 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.

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 Coastal 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 2023-24 for Roads and Bridges sector are:

Sl. No.	Department	State	EAP	NABARD	Total Outlay (₹ in lakh)
1	Roads and Bridges	74754.00	-	31129.00	105883.00
2	PWD (NH)	8539.00	-	-	8539.00
	Total	83293.00	-	31129.00	114422.00

The schemes in Roads & Bridges sector broadly cover State Highways, Major District Roads and National Highways.

I. Public Works Department (Roads)

1. Development and Improvement (SH)

(Outlay: ₹ 7500.00 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. 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 km. of roads to State Highway standards.

An amount of ₹ 7500.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

2. Development and Improvement (MDR)

(Outlay: ₹ 28827.00 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

The amount proposed envisages upgrading Major District Roads into IRC Standards depending on traffic volumes and improving geometrics. 661 km road maintenance activities have been completed and 2112 km works are progressing. The activities cover BM & BC works on existing Major District Roads to meet the increased transport demand. Out of the total outlay, an amount of ₹ 1000.00 lakh is earmarked for the ongoing development of two Model corridors from National Highway to Sivagiri Mutt.

Moreover, for conducting the maintenance works and to reduce the recurring expenditure for BM & BC works on existing Major District Roads, an amount of ₹ 22500.00 lakh is exclusively proposed as one time assistance for overlaying works of Major District Roads, for which Defect Liability Period (DLP) has expired.

An amount of ₹ 28827.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

3. 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 XXVII and new works being taken up under RIDF XXVIII.

An amount of ₹ 20000.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

4. 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 2023-24 for completing the Section A package I (HMT to NAD) under state assistance.

5. Sabarimala Road Project

(Outlay: ₹ 1557.00 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. 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 ₹ 1557.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

6. Development of Roads in Thiruvananthapuram, Kochi, Kollam, Kozhikode and Thrissur Cities

(Outlay: ₹ 500.00 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 ₹ 500.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

7. 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 - 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- 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 2023-24.

8. 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 2023-24 is given below:

Year	Concessionaire
2023-24	Package –A (Modified) <ul style="list-style-type: none"> • Vidyanagar - 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 - Chettachal Road, Thiruvananthapuram (21.90 km)

An amount of ₹ 5886.00 lakh is proposed for the scheme in the Annual Plan 2023-24 for meeting annuity payments.

9. Feasibility Studies for New Schemes/Projects (Roads)

(Outlay: ₹ 333.00 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 ₹ 333.00 lakh is proposed for the above activities under the scheme in the Annual Plan 2023-24.

10. Kerala State Transport Project (KSTP) Phase II

(Outlay: ₹ 10000.00 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 2021-22
(₹ in lakh)**

Sl. No.	Name of work	Revised contract amount	Financial Progress as on 31.08.2021	Physical Progress (%)	Remarks
1	UG 1 - Kasaragod - Kanghangad 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 under DLP.
4	UG 3 B Kalarode - Valavupara (25.20 km) (Re - arranged)	20000.00	20433.00	95.99	Road work completed. Koottupuzha bridge under DLP.
5	UG 4 - Chengannur- Ettumanoor Road (47.70km)	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

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 (₹ in lakh)	Status
1	Punalur- Konni road (Package 8A) - Length 29.84 km	23794.00	36.68% completed
2	Konni-Placherry road (Package 8B)- Length 30.16 km	27900.00	98.57% completed
3	Placherry-Ponkunnam road (Package 8C)- Length 22.17 km	24850.00	Work 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 nearing completion. 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 proposed finance assistance to reconstruct two worst affected roads in Idukki district. Accordingly, DPR were prepared for the Painavu-

Thannikandom-Asokkavala road (21 km) and Chemmannar- Gap road (29.44 km) and the Adoor-Chenganoor road (23.804 km). These works are being planned out of the savings amount of KSTP Phase II.

An amount of ₹ 10000.00 lakh is proposed as State share for the scheme in the Annual Plan 2023-24 for on-going works, Road Safety Management and Institutional Strengthening and Reconstruction/restoration of flood damaged roads.

11. Railway Safety Works

(Outlay: ₹ 1210.00 lakh)

The Government of Kerala entrusted the construction of 27 ROB's to KRDCL (Kerala Rail Development Corporation Ltd) on cost sharing basis between Railways and Govt. of Kerala. 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 2023-24. The construction of Kanhangad ROB was completed. Construction of Feroke ROB is progressing fast. Land acquisition for Carithas and Mulanthuruthy ROB's are completed and tender process is ongoing. 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 Annual Plan 2023-24.

An amount of ₹ 1210.00 lakh is proposed for the scheme in the Annual Plan 2023-24 including spillover commitments.

12. 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 scheme includes Black spot improvement, installation of crash barrier, junction improvement, installation and maintenance of road safety furniture, improvement of school zones, traffic calming measures, road safety works in Sabarimala roads, advance direction boards to airports, railway stations, bus stations, Govt. schools/offices/hospitals, road safety audit of State Highway, variable message signs on major cities, road safety instruments, safety measures for road using disabled person.

The outlay proposed is for the eradication of 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 2023-24.

13. 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 30 level crossings spreads across the state.

An amount of ₹ 330.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

14. 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 Training, Seminars, workshops and field visit are to be conducted for the staff of Design Wing and other wings inside and outside the state. The training programme for departmental staff including Electrical, Electronics and Architectural wing of PWD, Management Training for top level officers of PWD in association with National Institutes, training for contractors, staffs of Quality Control Labs and workers regarding Quality Control. Compulsory induction training programmes for various sectors and commencement of trainings to be conducted at Neriya Mangalam training Centre. Specialized trainings to be conducted at KHRI and Design Wing and common trainings through HRD wing.
- (b) R&D activities and Project implementation expenses (₹ 800.00 lakh) - Assistance to R&D studies in Transport sector covering expenses for upkeep and maintenance expenditure proposed for KHRI, Quality Control wing, Investigation Units and Design wing covering cost of AMC of plant and equipment, manpower charges, consumables, cost of additional labour, hire charges for vehicles, fuel cost for generator, equipments, mobile quality control labs, routine expenses and for various R&D activities. Out of ₹ 800.00 lakh, an amount of ₹ 250.00 lakh is earmarked for R&D activities and operational expenses during 2023-24.

An amount of ₹ 400.00 lakh is earmarked 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 e-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 2023-24.

15. E –Governance for the Department

(Outlay: ₹ 635.00 lakh)

Public Works Department (PWD) is giving more emphasis to e-Governance initiatives and bring more services of the department to the online platform. The department has implemented e-Office in all the 720 Offices (8 Chief Engineers Offices, 12 Circle Offices, 66 Division Offices, 204 Sub Divisions and 430 section offices) 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 tendering, Estimate Preparation, issuance of sanctions, Contractor Registration, Work Agreement, Measurement Book and bill preparation works as part of the PRICE software project. Apart from this 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 2023-24.

II. Public Works Department (Bridges)

16. Bridges and Culverts (SH)

(Outlay: ₹ 6573.00 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. At present 9 works at a total estimated cost of ₹ 13760.00 lakh are in ongoing stage.

The amount proposed envisages satisfactory completion of ongoing bridges/culverts and meeting spill over commitments.

An amount of ₹ 6573.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

17. 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 XXVII including new works proposed to be taken up under RIDF XXVIII.

An amount of ₹ 11129.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

18. 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.

Administrative Sanction was accorded for 11 works at an estimated cost of ₹ 81.64 crore in 2022-23. Four works were completed in 2022-23 and expected to complete 6 works. Presently, 64 works costing ₹ 502.87 crore are in on-going stage.

An amount of ₹ 6600.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

19. Investigation and Planning Works (Bridges)

(Outlay: ₹ 400.00 lakh)

The PWD bridges wing maintains 2855 bridges, out of which 555 bridges are in State Highways, 2195 are in Major District Roads/Other District Roads and 105 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 ₹ 400.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

New Schemes

20. Rehabilitation/Reconstruction of existing bridges

(Outlay ₹ 1000.00 lakh)

The scheme is intended for the reconstruction/rehabilitation of existing bridges identified (162) in the wake of damages caused to the Enath Bridge.

An amount of ₹ 1000.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

21. Construction/Reconstruction of bridges to Tribal Colonies

(Outlay ₹ 700.00 lakh)

The day today life in the Tribal Colonies faces difficulties in the rainy season due to flooded river. The rescue operations are delayed due to lack of connectivity. People have to cross the river for livelihood, medical help and for education. The scheme envisages for the construction/ reconstruction of bridges connecting tribal colonies. Forest department clearance is necessary for constructing bridges to the tribal settlements. 15 places were identified for constructing new bridges.

An amount of ₹ 700.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

III. National Highways (NH)

22. Roads of Economic Importance (Central Scheme)

(Outlay: ₹ 1.00 lakh)

This scheme includes widening/strengthening and easing curves of roads connected to National Highways having economic importance.

An amount of ₹ 1.00 lakh is proposed for the scheme in the Annual Plan 2023-24 as token provisions as matching contribution of the State.

23. Central Road Fund Works- Roads

(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 8 road works having length of 124.2 km for an amount of ₹ 13794.60 lakh are in various stages of execution.

An amount of ₹ 6185.00 lakh is proposed for the scheme in the Annual Plan 2023-24 with the option of reimbursement from GoI based on completion of works as per MoRTH guidelines.

24. NH Bye Passes - Kollam and Alappuzha (MIDP)

(Outlay: ₹ 1.00 lakh)

The scheme is intended for construction of bye passes viz, Kollam and Alappuzha where land already acquired and the work is progressing. The project is being implemented on a cost sharing (50:50) basis between Kerala State and GoI.

The total length of Alappuzha Bye pass (₹ 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 and completed.

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 and completed.

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 2023-24.

25. Development of Urban Links of National Highways

(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 2023-24.

26. Traffic Safety Measures and Traffic bottleneck solutions in National Highway

(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.

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 2023-24.

27. 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 2023-24.

28. Construction of Bye Lane along 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 2023-24.

29. Elevated Highway in Wayanad - Bandipur stretch of NH 212

(Outlay: ₹ 1.00 lakh)

As per interim order in SLP (C) No.13838/2010 dated 10.1.2018 of the Hon'ble Supreme Court, the Ministry of Road Transport and Highways (MoRTH) has come up with recommendations to resolve the difficulties created to the people of Kerala due to the restriction on night traffic in NH 212 in the Wayanad-Bandipur stretch.

The recommendations involves construction of an elevated highway along Wayanad-Bandipur stretch costing ₹ 450 ₹ 500 crore, which needs to be taken up on cost sharing mode (50:50) between National Highway Authority of India (NHAI) and Government of Kerala.

A token provision of ₹ 1.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

30. Investigation and Planning Works

(Outlay: ₹ 50.00 lakh)

The National Highways wing of State PWD is manning the 1781.36 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 2023-24.

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, effective enforcement of Motor Vehicles Act and Rules to reduce accidents as well as to enhance motor vehicle tax collection.

The outlay proposed in the Annual Plan 2023-24 for Road Transport sector are:

Sl. No.	Department	Amount (₹ in lakh)
1	Kerala State Road Transport Corporation (KSRTC)	13100.00
2	Motor Vehicles Department(MVD)	4407.00
3	Sree Chitra Thirunal College of Engineering (SCTCE), Thiruvananthapuram	900.00
	Total	18407.00

7.3.1 Kerala State Road Transport Corporation

In Kerala, KSRTC is the major public transport utility 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 2023-24 which are to be taken up on priority basis.

The scheme is intended to undertake the following activities:

Sl. No.	Activities	Amount (₹ in lakh)
1	Yard development works	3000.00
2	Infrastructure development works for District Workshops	
3	Better passenger amenities including Restroom, Locker facility etc. and Repair and maintenance of toilet for public and staff in KSRTC depots	
4	Infrastructure development works for Electric Vehicle Charging Stations	
5	Infrastructure development works for District Offices	
6	Establishing an exclusive Workshop for AC Volvo, Scania and Electric buses at Cherthala	
7	Purchase of Mobile Service Unit Vans with tools and equipments	
8	Purchase of Tow trucks	
9	Hand tools and vehicle washing equipments	
10	Engine and Gear Box Plant exclusively for TATA & Leyland makes at Central Works, Pappanamcode & Regional Workshop, Edappal	

An amount of ₹ 3000.00 lakh is proposed for the above activities under the scheme in the Annual Plan 2023-24 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 2023-24 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 is proposed for the following components:

Sl. No	Components	Amount (₹ in lakh)
1	Software Upgradation Charges for ERP Software Solution for Finance, Accounts, Annual Plan, Asset Management and Customer Relations Management (CRM).	2000.00
2	Software Phase II for Fleet, Inventory and Maintenance Management System	
3	Software Optimization of bus operation and charges for Crew Rostering and Schedule Management Software	
4	Capital Cost for software updation charges for Intelligent Transportation Management System & Computerized Vehicle Tracking and Monitoring System (CVTMS)	
5	Project Management Unit (PMU) -Data Analysis/Route Rationalization/ Network Planning	
6	Centralized Control Room & Management System with Dynamic MIS Dashboard and Decision Support System	
7	Software and Hardware charges for Aadhar Based Biometric (Fingerprint Attendance System) in KSRTC	
8	Setting up of dedicated Cloud Server for KSRTC	
9	Hardware procurement charges of E-Office In Zonal Offices and Depots for additional	
10	Procurement of GPS (VLTD) devices and allied instruments	
11	Purchase charges of ETM and VLTD for replacing old machines	
12	Android based Ticketing Solutions and Smart card, Tracking Software etc. for Thiruvananthapuram City Services.	

An amount of ₹ 2000.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

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 2023-24.

4. Modernization and Quality Improvement of Fleet

(Outlay: ₹ 7500.00 lakh)

As part of its efforts to attract more passengers and helps to minimize monthly operational loss, KSRTC is trying to replace old buses from the existing fleet. The present fleet strength is not enough to meet the public demand and the conversion of diesel engine buses to CNG and LNG is not economic. To tide over the situation, more eco-friendly fully built diesel buses need to be introduced. KSRTC intends to replace old buses and to procure modern fully built diesel BSVI buses.

An amount of ₹ 7500.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

5. Viability Gap Funding- for commercial development of KSRTC assets

(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 projects are undertaken as DBFOT mode where land area is owned by KSRTC.

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 2023-24.

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.

To convert Sree Chitra Thirunal College of Engineering (SCTCE), Thiruvananthapuram into a leading research centre, financial support is proposed for the following activities;

Sl. No.	Components	Amount (₹ in lakh)
1	Purchase and installation of passenger lift and for constructing civil structure for the lift	900.00
2	Development of Biofuel Laboratory to conduct Pilot-scale studies on Economic Production of Bio-Ethanol from Cassava for Petrol Blending in the	

Sl. No.	Components	Amount (₹ in lakh)
	Transport Sector	
3	Intelligence Transportation Systems Lab	
4	Robotics and Machine Learning	
5	Centre of Excellence in E-MOBILITY	
6	Installation of 200 kWp Grid Connected Solar PV Power Plant with technical consultancy from ANERT	
7	Facilities for the Conference hall constructed above library building - Purchase of Accessories and furniture	
8	Environmental Bioremediation Lab for Investigation on Degradation of Polyethylene in and around Trivandrum City by using Consortium of Fungal Biomass	
9	Innovation Centre for Biomedical Research	
10	Establishment of a Microbial Process Laboratory for Applied Research on Soil Rehabilitation as a Corrective Disaster Mitigation Strategy for Erosion-prone Landscapes.	
11	Construction of Research and Academic Blocks.	

An amount of ₹ 900.00 lakh is proposed in the Annual Plan 2023-24 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 2023-24 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.

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, 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).

The component wise activities of the scheme during 2023-24 are as follows:

Sl. No.	Components	Amount (₹ in lakh)
1	Smart Enforcement Project	800.00
2	Road Safety Awareness Programme	
3	Road Safety Hackathon	
4	Setting up of Driver Correction Centres - Pilot project	
5	Vehicles for enforcement	

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.

An amount of ₹ 800.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

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 ₹ 100.00 lakh is earmarked 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. ₹ 300.00 lakh is proposed for implementing the first phase of the project in Thiruvananthapuram, Palakkad and second phase in Kannur and Kasargod districts.
- iii. **Purchase of ICT Equipments:** To provide and facilitate service and integration of various services/system to purchase new equipment with latest technology to equip the employees of Motor Vehicle Department for providing faster delivery of services, an amount of ₹ 150.00 lakh is earmarked for the purchase of ICT equipments.

An amount of ₹ 550.00 lakh is proposed for the three components of the scheme in the Annual Plan 2023-24.

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 Vehicle cum Driver Testing Stations 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 upgrading existing testing stations and international driver testing track cum coaching centre.

A total amount of ₹ 500.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

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 weigh-in-motion systems in association with other departments, automated number plate recognition and establishing contactless check post at Valayar.

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 2023-24.

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 at Mattanchery. The project can be taken up on PPP mode also, in which matching funds of State can be met from this head and utilizing central share.

An amount of ₹ 1.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

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 2023-24 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.

The scheme intends to push electric mobility in commercial use by providing attractive incentives, Subsidy for purchase of e-autos, Subsidy for conversion of 3 wheeler autos to e-autos,

Subsidy for establishing charging and swapping stations, E-mobility awareness programme, Research & Development in E-mobility, retro fitment facilitating manufacturing ecosystem for e-mobility, promotional programmes like shared electric and connected mobility and other innovative programmes. 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 2023-24 for fulfilling the targets and advancing activities related for popularising/creating awareness about the electric vehicles and other green mobility initiatives among the public.

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.

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, upgrading EIB tracking app, ambulances fitted with VLTDS and subsidy for purchasing the device.

An amount of ₹ 400.00 lakh is proposed as State share for the scheme in the Annual Plan 2023-24.

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 2023-24.

7.4 INLAND WATER TRANSPORT

State Water Transport Department, Kerala Shipping & Inland Navigation Corporation Ltd and Coastal Shipping & Inland Navigation Department are the agencies involved in the transportation and development activities of the back water sector of the State. The outlay proposed in the Annual Plan 2023-24 for Inland Water Transport are as below:

Sl. No.	Department	Amount (₹ in 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 earmarked for State Water Transport Department in the Annual Plan 2023-24 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 2022-23.

- Construction of new Station office building at Parassinikadavu, Payyannur Region
- Erection of rooms with toilet facility in the office building at Kollam
- Purchase of Route Marking Floating Buoys and Ladies Toilet Facility in boats
- Installation of digital sign board, Execution of ceiling work of tourist boats with LED light music system and vinyl coating of vessel decks

An amount of ₹ 187.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

2. Acquisition of fleet & Augmentation of Ferry Services

(Outlay: ₹ 2400.00 lakh)

The scheme envisages for procurement of new vessels to match updated safety standards and fuel efficiency in water transport. The provision is made for following components including meeting spill over payments:

Sl. No.	Components	Amount (₹ in lakh)
1	Replacement of 3 existing old vessels into solar electric vessels.	2400.00
2	1 Ro-Ro vessel	
3	Building one 120 pax Tourist -cum-Passenger service vessel	
4	Building 3 No.s of 75 pax Solar Electric Tourist-cum-Passenger Vessels	

An amount of ₹ 2400.00 lakh is proposed for the scheme in the Annual Plan 2023-24.

3. Workshop Facilities

(Outlay: ₹ 192.00 lakh)

The objective of the scheme is for the revamping and renovation of workshops and yards and connected infrastructure. Major components of the scheme are:

Sl. No.	Components	Amount (₹ in lakh)
1	Constructing workshop building & Incidental Repair Machines at Ponjikkara, Alappuzha	192.00
2	Renovation of workshop Yards at Alappuzha	
3	Renovation of workshop yard at Thevara	
4	Renovation of electrification work at Ayitti workshop building	

An amount of ₹ 192.00 lakh is proposed for the scheme in the Annual Plan 2023-24 including meeting spill over payments.

4. Purchase of new Engine and Reconstruction of Old Boats

(Outlay: ₹ 200.00 lakh)

The scheme intends purchase of marine engines, gear boxes, hydraulic steering, timber, machinery and technically advanced components for department vessels and such other advanced equipments essential for repairing Wooden/Steel/Catamaran/Solar Vessels. 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.

The schemes provisions are to meet following components:

Sl. No.	Components	Amount (₹ in lakh)
1	Purchase of engine, gear boxes, hydraulic steering system and other components for Vessels	200.00
2	Major repair of 10 vessels	

An amount of ₹ 200.00 lakh is proposed for the scheme in the Annual Plan 2023-24 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 2023-24 for the activities of Kerala Shipping and Inland Navigation Corporation Limited.

1. Construction of Bulk Cargo Barge

(Outlay: ₹ 250.00 lakh)

This scheme is intended to complete the construction of barges for bulk carriage through inland water ways of Kerala. The construction of two barges for transportation of furnace oil and hydrochloric acid for Kerala Minerals and Metals Limited (KMML) in Chavara from Kochi were included in the Annual Plan for the year 2017-18, and works are progressing. Now there is considerable increase in the requirement of bulk materials such as rock phosphate,

sulphur etc. Therefore, the KSINC is proposes to complete bulk barge construction at a cost of ₹ 450.00 lakh. An amount of ₹ 250.00 lakh is proposed for balance work of the construction of bulk cargo barge in the Annual Plan 2023-24.

2. Construction of Ferry Terminal Jetty

(Outlay: ₹ 50.00 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. An amount of ₹ 50.00 lakh proposed in the Annual Plan 2023-24 for the completion of the project.

New schemes

3. Construction of cruise vessel

(Outlay: ₹ 400.00 lakh)

Due to inadequacy of the existing vessels, the department aims to build a new vessel. Vessel will be registered under KIV Rules Vessel with modern facilities. The boat has two decks for passengers, the main deck and an upper deck. The main deck has a restaurant and a mini conference room, both of which are air-conditioned. The vessel has a passenger lift facility to enable disabled/wheel chair assisted/elderly tourists to go to the upper deck of the vessel and enjoy the view. The design aims to accommodate 100 tourists without overcrowding on the upper deck. An amount of ₹ 400.00 lakh has been proposed for the project in the financial year 2023-24.

4. Construction of 300MT Hopper Barge

(Outlay: ₹ 131.00 lakh)

Suitable barge for removal of dredged material is limited. If KSINC has a suitable barge for waste disposal, it will be able to undertake several dredging operations which will generate income for the company. So KSINC aims to build bottom opening hopper barge to meet this target demand. An amount of ₹ 131.00 lakh has been proposed for the project in the financial year 2023-24.

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.

Phase II: - The rehabilitation of encroachers, land acquisition and widening of canal.

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 organized in a phased manner. Development activities are arranged to achieve the goal set forth in first phase.

The objectives of the scheme are

1. To facilitate hindrance free movement of larger vessels through replacement of cross structures like road bridges, foot bridges, railway bridges and canal crossings in various stretches with sufficient horizontal and vertical clearance.
2. To facilitate the transit of passengers and goods through the construction of terminals and jetties where development works are completed and up gradation/modernisation of functional jetties/terminals
3. To attract more and goods traffic through developing feeder canals connecting West Coast Canal exploring commercial and tourist potentials.

The provision earmarked in the Annual Plan 2023-24 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 earmarked for the financial year 2023-24 is for the following activities.

Sl. No.	Components
I	Construction of
1	Road Bridge across TS canal at Thekke arayathuruth and Vadakke arayathuruth in Chirayinkeezhu panchayath in Trivandrum district
2	Tractor bridge across T.S canal at Kuriyilakadavu in Thiruvananthapuram district
3	bridge over the existing at Karingalimukku in Kozhikode district
4	New cut lock cum bridge in Malappuram District
II	Reconstruction of
5	Vettom Foot bridge at Ch.331.351 in WCC in Vettom GP
6	Salafi Nagar Foot bridge at Ch.337.501 in WCC in Nirmaruthur GP in Malappuram District
7	Cheerankadappuram foot bridge in Malappuram District
8	Edakadappuram foot bridge in Malappuram District
9	Mukkathukadavu Bridge across Canoli canal at Ch.375.268in Vallikunnu Panchayth
10	Theendapadi foot bridge at Ch.333.351 in west coast canal in Vettom GP in Malappuram District

d. Construction and modernization 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 boat jetties and to renovate the existing jetties on priority basis in 2023-24.

Sl. No.	Components
1	Renovation and construction of boat jetties(8 nos.) in Kollam district
2	Construction of Hospital Jetty at Mulavukadu Panchayat in Ernakulam District
	Construction of boat jetty
3	Keerikad jetty in Arattupuzha panchayat in Harippad LAC in Alappuzha district
4	Mulavukadu and Ponnarimangalam in Mulavukadu Panchayat in Ernakulam District
5	Thoppumpady in Cochin Corporation
6	Padiyoor, Enamavu lake, Kandassankadavu and Thriprayar in Thrissur district
7	Chaliyar river and Vadakkumpadu river in Kozhikode District
8	Moolakkeelkadavu in Madayi Panchayat in Kannur district
9	boat jetties along the banks of BM canal in Kozhikode District

e. Providing Navigation aids in canals: Navigational aids needs to be installed in the developed portion of WCC. During 2023-24 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 2023-24 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 2023-24 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 2023-24 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 earmarked during the Annual Plan 2023-24 for the following activities.

- Construction of bridge with footpath across Badakara Mahe canal at Kaliyamvally
- Construction of bridge with footpath across Badakara Mahe canal at Thayilpalam
- Construction of Perumthuruthi foot bridge in Kozhikkode corporation

7.5 OTHER TRANSPORT SERVICES

An amount ₹ 53066.00 lakh is proposed for Other Transport Services in the Annual Plan 2023-24 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, land acquisition cost of runway extension to 4000 metre, route development fund, tourism promotion, multimodal connectivity and techno economic feasibility study on Free Trade Ware housing Zone (FTWZ).

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 2023-24.

2. Metro Rail System in Kochi (MIDP)

(Outlay: ₹ 1.00 lakh)

Kochi Metro Rail Project (KMRP) is the flagship project of the Government of Kerala designed to address the transportation woes of Kochi City. The Project is being implemented by the Kochi Metro Rail Ltd (KMRL), a Special Purpose Vehicle jointly owned by the Government of Kerala and Government of India. The Union Government gave sanction for the project in July 2012 at a total cost of ₹ 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 (₹ in lakh)	Present Status
Phase I	Aluva to Petta (22 stations)		25.612	568779.00 (revised cost)	Commissioned on June, 2017
	Reach - I	Aluva to Palarivattom (11 stations)	13.4		
	Reach – IIA	Palarivattom to Maharajas College (5 stations)	4.96		commissioned on October, 2017
	Reach-II B	Maharajas to Thykoodam(6 stations)	5.65		commercial operation started on September, 2019
	Reach II C	Thykoodam to Petta (1 Station)	1.29		Opened to the public on September, 2020.
Phase I (A)		Petta to S.N. Junction (Extension)	1.88	71093.00 (revised cost)	Commissioned on September, 2022.
Phase I (B)		SN Junction to Thripunithura	1.2	35570.00	Expected to be commissioned on September, 2023.
Phase II		JLN Stadium to Kakkanad IT City	11.0	195703.50	Construction works is expected to be start in January, 2023.

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 2023-24:

- 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
- Light Metro at Thiruvananthapuram and Kozhikode - Preparatory works.
- Multilevel Bike/Car parking, last and first mile connectivity through e- buses

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 2023-24.

3. Integrated Water Transport – Kochi (MIDP) (EAP)

(Outlay: ₹ 1.00 lakh)

(EAP: ₹ 43508.00 lakh)

Kochi Metro Rail Corporation Limited (KMRL) is implementing the Kochi Water Metro Project at a revised estimated cost of ₹ 106483.00 lakh with the financial assistance of German Financial Institution, KfW and matching State share of ₹ 5377.00 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.

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 2023-24. An amount of ₹ 43508.00 lakh is proposed as EAP component for Integrated Water Transport - Kochi.

4. 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 2023-24.

5. 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- DPR preparation cost.
- Construction of new BG line from Nilambur to Nanjangud- DPR preparation cost.

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 2023-24.

6. 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 2023-24.

7. 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 2023-24.

8. Greenfield Airport Sabarimala

(Outlay: ₹ 201.00 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 ₹ 201.00 lakh is proposed in the Annual Plan 2023-24 to initiate the work, DPR/feasibility study costs and other preparatory works.

9. Non-Motorized Transport (NMT) (EAP)

(Outlay: ₹ 1.00 lakh)

(EAP ₹ 8500.00 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 ₹ 8500.00 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

Kerala aims at strengthening activities in science, technology and innovation sector to make them as driving force for the developmental transformation of the State and focusing on technological advancement, promoting scientific knowledge and thereby generating income, employment opportunities and benefit of the people in the State. Science and technology institutions in every society works for the promotion of excellence in science and technology through learning, research and development with the participation of academia, industry and research organizations and to benefit society through interventions for the improvement of infrastructure, livelihood, amenities and environment, thereby realizing sustainable development and constantly enhancing the quality of life. Department of Science and Technology, Government of Kerala plays the key role in promotion of science and technology in the State with a vision to promote and inculcate Science and Technology temperament and associated activities for the State.

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 ₹ 22177.00 lakh is proposed as outlay in the Annual Plan 2023-24 for these institutions as detailed below:

Sl. No.	Name of Institution	Amount (₹ in lakh)
A	Kerala State Council for Science, Technology and Environment (KSCSTE)	9077.00
B	Institute of Advanced Virology (IAV)	5000.00
C	Regional Cancer Centre (RCC)	8100.00
	Total	22177.00

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 centers 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 focuses on strengthening education and research in basic sciences and also addresses issues/challenges on science and technology pertaining to key sectors.

An amount of ₹ 9077.00 lakh is proposed to KSCSTE in 2023-24 and the various schemes and programmes are as follows;

1. Research and Development Institutions under Kerala State Council for Science, Technology and Environment

(Outlay: ₹ 5615.00 lakh)

KSCSTE promotes and activates programmes for increasing the stock of knowledge in science by supporting R & D centers. Contribution of R & D centers 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 centers 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 ₹ 5615.00 lakh is proposed for 2023-24 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, up gradation 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 provided for schemes/programmes are as follows:

Sl. No.	Institution	Outlay (₹ in lakh)
i.	Centre for Water Resource Development & Management (CWRDM)	1324.00
ii.	Kerala Forest Research Institute (KFRI)	1048.00
iii.	Kerala School of Mathematics (KSoM)	790.00
iv.	National Transportation Planning & Research Centre (NATPAC)	620.00
v.	Jawaharlal Nehru Tropical Botanical Garden & Research Institute (JNTBGRI)	1368.00
vi.	Srinivasa Ramanujan Institute for Basic Sciences (SRIBS)	110.00
vii.	Malabar Botanical Garden & Institute for Plant Sciences (MBGIPS)	355.00
	Total	5615.00

i. Centre for Water Resource Development & Management (CWRDM)

(Outlay: ₹ 1324.00 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 ₹ 1324.00 lakh is proposed in the budget 2023-24 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 and physical infrastructure - Purchase of scientific instruments and maintenance of lab.	429.00
3	Civil works	320.00
4	Library development - Implementation of e-library and purchase of books and journals, strengthening of library	60.00
5	Human Resource Development and social responsibility fund	20.00
6	IT component – Office automation	25.00
7	Special Assistance (WRMTP) (new)	20.00
	Total	1324.00

ii. Kerala Forest Research Institute (KFRI)

(Outlay: ₹ 1048.00 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 ₹ 1048.00 lakh is proposed in the budget 2023-24 for the following activities.

Sl. No.	Items/activities	Amount (₹ in lakh)
1	Civil works	248.00
2	Infrastructure/IT & Office automation	66.00
3	Equipments	193.00
4	Library	55.00
5	Research establishments & maintenance Research & extension projects	486.00
	Total	1048.00

iii. Kerala School of Mathematics (KSoM)

(Outlay: ₹ 790.00 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 ₹ 790.00 lakh is proposed in the budget 2023-24 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 - KSoM Doctoral and Postdoctoral Fellowships, Nilakantha Postdoctoral Fellowship, Madhava Chair, Visiting professorship, Adjacent faculty, Travel grant, visitor's programmes, conferences, National level workshops & Seminars, Lecture series in Mathematics, Integrated MSc-PhD programme, Student fellowship & visiting associate ship	300.00
2	Outreach programmes - Talent Nurture programme, summer programme in Mathematics, Refresher courses for college teachers in Kerala	28.00
3	Library, scientific, digital and physical infrastructure and hostel building.	362.00
4	In pursuit of KSoM as a Centre of Excellence and infrastructure development	100.00
	Total	790.00

iv. National Transportation Planning & Research Centre (NATPAC)

(Outlay: ₹ 620.00 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 ₹ 620.00 lakh is proposed for the following activities in 2023-24.

Sl. No.	Items/activities	Amount (₹ in lakh)
1	R& D activities	300.00
2	Scientific Infrastructure Facilities Development - Strengthening of laboratories, purchase/maintenance of infrastructure facilities in various scientific laboratories	40.00
3	Library & Information System – purchase of books, subscription of scientific journals, periodicals, expenditure of project update allowances	40.00
4	Extension programmes - workshops, seminars, training programmes	40.00
5	Computer cell and System Administration - up gradation of computer facilities, purchase of accessories, software for R&D applications.	50.00
6	Infrastructure facilities of NATPAC campus at Akkulam and strengthening of regional offices	150.00
	Total	620.00

v. Jawaharlal Nehru Tropical Botanical Garden & Research Institute (JNTBGRI)

(Outlay: ₹ 1368.00 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 ₹ 1368.00 lakh is proposed for 2023-24 for the following activities.

Sl. No.	Items/activities	Amount (₹ in lakh)
1	R& D activities	658.00
2	Physical and scientific infrastructure development - maintenance and improvement of existing landscape and filed gene bank, Procurement of equipments to augment the research activities, Central instrumentation facility	400.00
3	Human Resource Development, Capacity building and training programmes, Development of a comprehensive database on achievements of JNTBGRI	130.00
4	Infrastructure - Renovation of conservatories and existing buildings, setting up of new conservatories for plant genetic resources conservation, seed bank and other infrastructure development programmes.	180.00
	Total	1368.00

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 2023-24 for the following activities of the institute.

Sl. No.	Items/activities	Amount (₹ in lakh)
1	Capacity building programmes	10.00
2	Infrastructure facilities – adequate amenities for the functioning of the office	10.00
3	Construction of building – academic complex and administrative block of the institute	90.00
	Total	110.00

vii. Malabar Botanical Garden & Institute of Plant Sciences (MBGIPS)**(Outlay: ₹ 355.00 lakh)**

MBGIPS is an institution of KSCSTE dedicated to the conservation and research on aquatic plant diversity, lower group plants, and endangered plants of the erstwhile Malabar Region as well as disseminating knowledge on various facets of plant sciences. An amount of ₹ 355.00 lakh is proposed in the Annual Plan 2023-24 for the following activities.

Sl. No.	Items/activities	Amount (₹ in lakh)
1	R&D projects - Implementation of R & D projects	180.00
2	Establishment projects - maintenance and up gradation of botanical garden, conservatories, tissue culture laboratory, Malabar aquatic bio park, central nursery, organisation of an international conference on botanic gardens	60.00
3	Scientific infrastructure - internet connectivity, AMC, general campus/office/dormitory/guest house maintenance, research equipment	60.00
4	Civil works	55.00
	Total	355.00

2. Infrastructure Strengthening of Kerala State Council for Science, Technology and Environment**(Outlay: ₹ 150.00 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. Development of basic and advanced infrastructure facilities for Information and Communication Technology (ICT) and for promoting high quality R&D activities. Strengthening of the infrastructure with sophisticated system solutions, creation of RDBMS, development of digital library, improvement in workstations, refurbishing and civil maintenance of Council Head Quarters. An amount of ₹ 150.00 lakh is proposed in the Annual Plan 2023-24 for infrastructure development of KSCSTE including E-office management and Information System (MIS), purchase of furniture and equipment, strengthening of council library, AMC of equipments and maintenance of building. The scheme also includes DRIPS-Digital Research and Information Platform for Science as a measure to improve the quality of the research environment of the state and strengthen the R&D ecosystem, a web-based interactive platform to host various programmes and information about the funding opportunities, technical resources, and research facilities available in the higher education institutes and research organizations of the state. An amount of ₹ 150.00 lakh is proposed in the Annual Plan 2023-24 for the scheme.

3. Schemes and Programmes of Kerala State Council for Science, Technology and Environment**(Outlay: ₹ 2471.00 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 ₹ 2471.00 lakh is proposed in the Annual Plan 2023-24 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

A. Human Resource Development in Science & Technology

(Outlay: ₹ 1211.00 lakh)

The activities under these programmes are envisaged for enhancement of scientific research, up gradation 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 ₹ 1211.00 lakh is proposed for the following activities in the Annual Plan 2023-24.

- 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. Scheme for Promoting Young Talents in Science (SPYTis)/Student Projects/CRYSTAL
 - a) SPYTis – SPYTis is a programme for supporting young talents. SPYT is for school students for doing science projects and SPYT is 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
 - KSCSTE Post - Doctoral and Special 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. Special Post-Doctoral Fellowship are Verghese Kurien, Jyeshtadeva, G.N Ramachandran and Parameshwara Post-Doctoral Fellowships
 - 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.
- vi. Engineering Support & Co-ordinated Research for Specially Talented children (ESCORT) is new component proposed to provide engineering and technological interventions to nurture and provide necessary support for the differentially abled children in Kerala.

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. Green Kerala Initiative Programme - It is a bid to restore biodiversity and help fight climate change which is in line with one trillion tree initiative launched in 2020 by world economic forum.
- c. Climate Resilient & Ecologically Adapted Model Villages (CREAM Villages) -villages in different Agro climatic zone of Kerala state will be developed to mitigate the vulnerabilities and consequences of climate changes as well as associated/triggered disasters. The model villages will be covered through the width and breadth of the state in order to understand the location-based disasters and climate resilient in respect of physiography, geology, climate, water and vegetation.
- d. 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. Science Popularisation Programmes

(Outlay: ₹ 320.00 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 Sasthraphuraskaram - 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 (NCSC) 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.

ix) Action for Science to Society through Education and Training (ASSET)- The scheme which takes science to the society and envisages bridging the gap through education and training.

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. Up-gradation of school labs as part of rebuilding infrastructure is also included in this programme.

E. Technology Development and Transfer

(Outlay: ₹ 200.00 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 2023-24.

- 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.
- vi) PROSPER – Projects for Research Oriented Solutions for Problems on Environmental and Regional issues.

F. Programmes for Women in Science & Technology

(Outlay: ₹ 220.00 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 (SC&ST-UWISTEM) – 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

(Outlay: ₹ 200.00 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.

Science and Technology Intervention, Incubation and Research for Raising Startups in Kerala (STIRRUP - Kerala) - A scheme to provide S & T Intervention in the conversion of ideas to products and further to start up level and to provide technical, legal and business mentoring, funding opportunities and necessary support system to translate the idea into a commercial product.

Academia Industry Meet (AIM) - KSCSTE proposes to conduct an Industry-Academia Conclave to bring together Industries and the Academia/Research Centres on the same platform.

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.

Sl. No.	Items/activities	Amount (₹ in lakh)
1	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	130.00
2	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	50.00
3	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	30.00
	Total	210.00

An amount of ₹ 210.00 lakh is proposed in the Annual Plan 2023-24 for the above mentioned institutions.

5. Biotechnology Development

(Outlay: ₹ 120.00 lakh)

The following programmes are included in 2023-24 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.

Sl. No.	Items/activities	Amount (₹ in lakh)
1	<p>Biotechnology Research</p> <ul style="list-style-type: none"> • 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. 	50.00
2	<p>Industrial Collaboration & Entrepreneurship development in Biotechnology</p> <ul style="list-style-type: none"> • Industry linked Biotechnology Research Scheme (IBRS) - Programme to facilitate collaborative research between academia and industry. • Biotechnology Young Entrepreneur (BYE) Grant - 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 • Bio entrepreneurship 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. 	40.00
3	<p>Rural Innovations in Biotechnology -</p> <ul style="list-style-type: none"> • Biotechnology Innovations for Rural Development (BIRD) - BIRD providing financial assistance for conducting training and field demonstration projects and education campaigns with an objective to promote rural innovation in developing biotech-based products for creating employment opportunities in rural areas. 	20.00
4	<p>Capacity building in Biotechnology -</p> <p>Biotechnology research involves use of tools and techniques and high-</p>	10.0

Sl. No.	Items/activities	Amount (₹ in lakh)
	end instruments and specific skills for the biotech industries. Hands-on workshops, career advancement programmes in reputed institutions, post-doctoral programmes, industrial training and skill development programmes will be conducted to empower students/researchers and faculty to excel in research in academics as well as biotech industries. The support will be extended through Biotechnology Post-Doctoral Fellowship (B-PDF), Biotechnology Training and Workshop (BTW), Biotechnology Education Programme (BEP), Chief Ministers Career Advancement in Biotechnology (CM-CAB)	
	Total	120.00

An amount of ₹ 120.00 lakh is proposed in the Annual Plan 2023 - 24 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.

Sl. No.	Items/activities	Amount (₹ in lakh)
1	Centre for Analytical and Instrumentation Facility (CAI-K) - KSCSTE establishes an Instrumentation Centre in the premises of Kerala Forest Research Institute, Peechi. The centre is launched in the space available in the Institute and gathering and installing the costly and modern equipments available in the institute. This Centre 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, wherein such a facility is not available.	70.00
2	A.P.J 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.	50.00
3	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.	70.00
4	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	80.00
5	SPIIRC – Scheme for Promotion of Inter Institutional Research	70.00

Sl. No.	Items/activities	Amount (₹ in lakh)
	Collaboration is a programme for improving researchers of research centres/institutions and higher educational institutions by facilitating academic and research collaborations between these institutions	
6	RCSHEK - Research Centre for STEM Higher Education Kerala Tenure Track Faculty Programme primarily aims to upgrade the quality of science education in Kerala, to adapt to the rapid changes in science and engineering practices, such as machine learning in science, AI and robotics, and systems biology	20.00
7	Visiting Scientist Programme - The objective of the programme is to encourage reputed scientists/academicians working at national/international S&T institutions to visit and work in an S&T institution under Govt. of Kerala for a short duration of 3-12 months	40.00
	Total	400.00

7. 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. Develop apersonalized diabetes prevention and management program based on individual (or family based) profiling with lifestyle and biological characteristics to optimize people's future health. A Lifestyle Management Unit shall be established at the Institute with major emphasis on diet, physical activity and sleep. The institute will be launched at Pulayanarkotta, Thiruvananthapuram after getting formal approval from the Government.

An amount of ₹1.00 lakh is proposed in the Annual Plan 2023-24 for the scheme.

8. 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 2023-24 for carrying out the following programmes.

- Research and Developmental Activities.
- Understanding Climate Dynamics and Climate Change Aspects of Kerala
- Measurement of background high altitude aerosol properties for aerosol - cloud-precipitation interaction
- Manpower and administrative expenditure.

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.

IAV presently functions in a 27, 000 sq. ft building, which will soon add another 80,000 sq.ft. area to expand its laboratories. An advanced molecular diagnostic facility is already functional. A state-of the art Biosafety Level - 3 laboratories, instrumentation facilities including genome sequencing and cellular imaging platforms, and experimental animal house facilities are being set up. Also, IAV is in the active process of establishing collaborations with medical colleges and research institutions within the state and outside to expand its research activities. 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. It started functioning in October 2020 at Bio 360 Life Sciences Park, Thonnakkal, Thiruvananthapuram.

The activities/programmes for 2023-24 include the following;

Sl. No.	Activities/programmes	(₹ in lakh)
1	Acquiring of Phase IB building from KSIDC	1300.00
2	Construction of BSL II level laboratories and adjoining facilities, other scientific and physical infrastructure development, campus maintenance, AMC and other general expenses	1210.00
3	Augmentation of physical and scientific infrastructure at Phase IA building, maintenance of existing facilities, AMC and other general expenses	100.00
4	Procurement of unique high-end state-of-the-art scientific equipment for the Central Instrumentation Facility, BSL II & BSL III labs	800.00
5	Project mode assistance for flagship programmes (purchase of equipment, consumables, manpower and other administrative expenses) - Development and production of Monoclonal Antibodies	200.00
6	Project mode assistance for flagship programmes (purchase of equipment, consumables, manpower and other administrative expenses) - Development and Viral Vaccines	100.00
7	Project mode assistance for flagship programmes (purchase of equipment, consumables, manpower and other administrative expenses) -	100.00

Sl. No.	Activities/programmes	(₹ in lakh)
	Development of Multiplex Diagnostic Platforms	
8	Expansion of Diagnostic services (purchase of diagnostic equipment, laboratory kits, consumables, manpower and other administrative expenses)	300.00
9	Class room, seminar rooms and creation of other facilities towards commencement of academic programmes	70.00
10	Other administrative expenses, conduct of conferences, seminars, workshops, award of minor projects	70.00
12	Establishment and maintenance of BSL III facility	150.00
13	Salary and allowances	350.00
14	Laboratory/research consumables and other items for the research laboratories	250.00
	Total	5000.00

An amount of ₹ 5000.00 lakh is proposed for the institute in the budget 2023-24 in which an amount of ₹ 350.00 lakh is earmarked under the h/a '31- grant in aid salary' for meeting the expenses on manpower component and other expenses of the institute on project mode.

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 2023-24 for RCC, Thiruvananthapuram for implementing the following schemes.

1. Regional Cancer Centre

(Outlay: ₹6720.00 lakh)

An amount of ₹ 6720.00 lakh is proposed for the following activities under the scheme in the budget 2023-24.

- Expansion of Physical Infrastructure**

(Outlay: ₹ 2800.00 lakh)

Considering the space constraints for providing quality treatment to patients, Government has accorded sanction to construct a 14 storey building. The proposed building of 14 floors with 2.75 lakh sq.feet built up area will accommodate radiotherapy block, new Blood Bank, 10-bed Bone Marrow Transplant Unit, Modular Operation Theatres, 8-bed Nuclear Medicine Ward, Advanced Microbiology Laboratory, ICUs, Surgical and Medical Wards and Pay wards. Using the provision under Plan Fund 2023-24, RCC intends to complete the construction of the new 14 storey building with the target of improved space for patient care facilities. An amount of ₹ 2750.00 lakh is proposed in the Annual Plan 2023-24 for the completion of the construction of new 14 storied building and ₹ 50.00 lakh is also earmarked for the preparation of Master Plan for the development of second campus of RCC at Pulayanarkotta.

- **Augmentation of facilities for early detection and treatment of general cancer**
(Outlay: ₹ 2500.00 lakh)

The ever increasing patient number has been a testimonial to the quality of services offered by RCC. In order to improve patient care services, purchase of equipment for various divisions including CT Simulator, Surface guided Radiotherapy, Portable DR machines, Solar Power System (140kWp), Site to Site Data Replication and Failover System, IT Hardware Infrastructure and Entry Level Server Hardware infrastructure for New Building, Revamping of Networked based Surveillance and management System etc. are included in the Plan 2023-24. An amount of ₹ 2500.00 lakh is proposed in the Annual Plan 2023-24 to enhance the facilities for early detection and Purchase of equipment for various Divisions.

- **Augmentation of facilities for early detection and treatment of women oriented and pediatric cancer**

(Outlay: ₹ 1300.00 lakh)

The incidences of female and paediatric cancers in the state of Kerala have been on a raise for the past several years. In order to improve patient care services, purchase of equipment for various divisions including Neuro Navigation Systems, ICG hand held camera for SLNB, Anaesthesia work stations and Ventilators. An amount of ₹ 1300.00 lakh is proposed in the Annual Plan 2023-24 to enhance the facilities for early detection and focusing prompt treatment with high precision and less side effects of women oriented and pediatric cancers.

- **Up-gradation of facilities for training and research**

(Outlay: ₹ 120.00 lakh)

RCC is a major Centre for cancer research with activities in the arena of basic research, epidemiological studies and clinical research collaborating with national and international centres of repute. Purchase of books, journals, periodicals and databases for library and purchase of equipments for research division is also included in the scheme. An amount of ₹ 120.00 lakh is proposed for the up gradation of research and training facilities in 2023-24.

2. Upgradation of RCC as State Cancer Centre (State Share)

(Outlay: ₹ 1380.00 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. Under the scheme there is provision for financial assistance up to ₹ 104.35 crore, to be used for civil works and procurement of equipment. 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 ₹ 1380.00 lakh is proposed for the

scheme in 2023-24 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

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 favorable 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, Kerala University of Digital Sciences, Innovation and Technology, ICFOSS, Technopark, Info park, Cyber park, 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 Annual Plan 2023-24, 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 provided under IT Sector are given below:

Sl. No.	Department/Agency	Amount (₹ in lakh)
1	KSITM, Akshaya, IT Cell	13162.00
2	IIITM-K	2060.00
3	Kerala University of Digital Sciences, Innovation and Technology	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: ₹ 12737.00 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 ₹ 12737.00 lakh is proposed in the Budget 2023-24 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. An amount of ₹ 115.00 lakh is proposed in the Annual Plan 2023-24 for the below mentioned activities.

Sl. No.	Item	Amount (₹ in lakh)
1	To settle the pending bills of Contractors, Architects and PMC and completing some supplementary works and AMC, Other Maintenance and Repair Expenses	115.00
2	Procurement of software licenses (OS, Antivirus, testing software etc.)	
3	Procurement/Upgradation of IT infrastructure Hardware items (Laptops, Computers, Storage, Printers, Local Server, UPS, Network and Security devices and other accessories).	
4	Procurement of Macbooks/IPAD to ACUTS	
5	WAN/Internet Charges	
6	Other Administrative Charges	
Total		115.00

1.2 State Data Centres

State is having two Data Centers namely SDC1 (Co-bank) & SDC2 (Techno park) 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 center which is currently owned by KSITM. An amount of ₹ 5300.00 Lakh is proposed in the Annual Plan 2023-24 for the below mentioned activities.

Sl. No.	Item	Amount (₹ in lakh)
1	Payment towards Data Centre Operator (DCO)	5300.00
2	Cloud infrastructure costs (Cloud Licenses, Container Platform etc.), Subscription costs	
3	Purchase and Maintenance of Civil, Electrical items	
4	Backup & Storage Infrastructure costs	
5	Software costs (Application Performance tools, Asset Management and IPAM, Unified portal, Identity & Access Management etc.)	
6	Costs towards Expansion of State Data Centre-2, Building Management System (BMS), Data Centre Infrastructure Management (DCIM), Civil, and Electrical & Networking items, Non-IT components etc.	
7	Purchase of IT infrastructure at DC & DR	
8	Payment towards Third Party Auditor, STQC Audit	
9	Network Infrastructure costs	
10	Consultancy Charges	
11	Bandwidth Expenses	
12	Electricity, Diesel, Telephone, Rent, Co-location charges etc.	
13	Annual Maintenance Charges for IT/Non IT Infrastructure	
14	SIEM Licenses & SOC Charges	
15	Administrative Expenses, PMU Costs, Training Costs, Miscellaneous Expenses	
	Total	5300.00

1.3 Kerala State Wide Area Network (KSWAN)

KSWAN seamlessly integrated with two State Data centers enables to provide large number of G2G, G2C services hosted in SDCs to the Government institution through a secure intranet. KSWAN is presently connected to more than 4000 Government institutions under various Government departments. KSWAN is connecting Thiruvananthapuram, Kochi, and Kozhikode network operating centres extending to 14 districts PoPs, 152 block PoPs and 63 mini PoPs. Revamp of the network including the replacement of routers, switches, purchase of UTM (Unified Threat Management), Civil/Electrical maintenance activities at the POP (Point of Presence) locations are completed. Implementations of Campus LAN at the 10 Civil Stations are completed for extending KSWAN connectivity to the co-located offices at the

Civil Stations through optical fiber. An amount of ₹ 1500.00 lakh is proposed in the Annual Plan 2023-24 for below activities.

Sl. No.	Item	Amount (₹ in lakh)
1	Payment towards KSWAN Operator - OPEX	1500.00
2	Bandwidth Expenses	
3	AMC for the routers and switches, UPS, etc.	
4	UPS, Batteries at KSWAN POPs	
5	Payment towards Third Party Auditor CDAC	
6	Balance amount for CLAN Implementation 4 district	
7	Maintenance of Electrical Items, AC, Diesel Generators, LAN / OFC Cabling works, tower dismantling and minor civil works	
8	KSWAN Project Management Unit Expenses	
9	Administrative & Miscellaneous Expenses	
10	Diesel, Electricity, Telephone charges, Spare Network devices and other contingency charges	
Total		1500.00

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 2023-24 below mentioned activities

Sl. No.	Item	Amount (₹ in lakh)
1	Administration Expenses including Salary of Software Engineers and Network Engineers and Skill Upgradation in latest technologies for project staff	700.00
2	Network Infrastructure Upgradation Expenses (Replacing old network components)	
3	Purchase of IT Related Hardwares, Softwares and Services (Centralised End Point Security and management /VDI solution)	
4	AMC of IT Related Hardwares, Softwares and Services	
5	Internet leased Line, Point to Point Leased Line Charges and Secretariat Wi-Fi Charges	
6	DSC for Secretariat officials	

Sl. No.	Item	Amount (₹ in lakh)
7	NOC Renovation including the civil, electrical and network infrastructure works	
8	SecWAN Security and Performance Audit	
	Total	700.00

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 2023-24. An amount of ₹ 2500.00 lakh is proposed in the Annual Plan 2023-24 for the below mentioned activities

Sl. No.	Item	Amount (₹ in lakh)
1	Payment towards BSNL for the Operations and Maintenance charges, Upgradation of Public Wi-Fi Hotspots, Shifting of Public Wi-Fi Hotspots	2500.00
2	Payment towards Third Party Auditor (TPA)	
3	Payment dues towards Operator - OPEX	
4	Payment towards Consultancy charges for Site survey for additional 2000 hotspots, Floating RFP for finding operator and finding agency for Monetization etc.	
5	CAPEX and OPEX charges for additional 2000 hotspots including payment towards operator, bandwidth and electricity charges etc.	
6	KFi Branding & Advertisements, Purchase of Ad server and associated software/hardware for Monetization	
7	Setting up of Project Management Unit for KFi project to monitor Operations, Marketing and Monetization activities	
8	Administrative Expenses including Travel, Training, Skill Upgradation of project staff & Miscellaneous expenses	
	Total	2500.00

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 ₹ 100.00 lakh is proposed in the Annual Plan 2023-24 for below mentioned activities.

Sl. No.	Item	Amount (₹ in lakh)
1	Procurement/Upgradation/Replacement IT Hardware items (VC endpoints, Computer/Laptops, Display, Network Switches, Storage, Network Accessories etc.)	100.00
2	Procurement/Upgradation/Replacement of UPSs, Air Conditioners, VC Room Infrastructures, Chairs and other accessories.	
3	Operational Support for Video Conferencing System	
4	Rental charges to Infopark for Techgentia	
Total		100.00

1.7 Cyber Security (CERT – KERALA)

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 center where responsible information security expert's work for protection against, detection of & response to various departments/ agencies cyber security threat incidents. An amount of ₹ 115.00 lakh is proposed in the Annual Plan 2023-24 for below mentioned activities.

Sl. No.	Item	Amount (₹ in lakh)
1	Administrative Expenses (manpower, capacity building of the employee)	115.00
2	Awareness/Technical training to Government officials, Course creation for LMS portal, Certification Reimbursement	
3	Renewal of existing Application security audit tools, SSL Renewal	
4	Miscellaneous	
Total		115.00

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 center 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 ₹ 75.00 lakh is proposed in the Annual Plan 2023-24 for below mentioned activities.

Sl. No.	Item	Amount (₹ in lakh)
1	Manpower Charges, Telephone Bill Expenses, AMC payments, any related contingencies etc.	75.00
2	Integration of new services, GCC-K application based expenses, ISO 27001 certification, promotional campaigns, any related contingencies etc.	
3	General Contingencies	
	Total	75.00

1.9 Department WAN

KSITM has established state-of-the-art structured network using the optical fiber backbone in public office building and Vikas Bhavan building. Department WAN project facilitates inter department connectivity and connectivity to the KSWAN. Presently there are 8 departments availing the services of Department WAN at Public Office complex and 17 departments at Vikas Bhavan complex. Nearly 1700 end user systems are serviced by this project. An amount of ₹ 30.00 lakh is proposed in the Annual Plan 2023-24 for below mentioned activities.

Sl. No.	Item	Amount (₹ in lakh)
1	Purchase and installation of Switches, Routers & Network components in NOC Room – Public Office & Vikas Bhavan (Need Based)	30.00
	Total	30.00

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 ₹ 300.00 lakh is proposed in the Annual Plan 2023-24 for below mentioned activities.

Sl.No	Item	Amount (₹ in lakh)
1	Platform Customization including Integrating Services, Common Utilities, State-wide Services & Consultancy, Hardware, Software & Maintenance of State, Service portals, Dashboard, Document portal, Noticeboard portal.	300.00
	Total	300.00

Digital Services

1.11 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 centers and State portal. 26 Revenue Certificate Services across the State are currently available in e-District application. An amount of ₹ 560.00 lakh is proposed in the Annual Plan 2023-24 for below mentioned activities.

Sl. No.	Item	Amount (₹ in lakh)
1	Man power charges to Hand Hold Support Engineers	560.00
2	Developing charges: cost of Programmers	
3	Refresher Training on e-District services	
4	Advertisement/Awareness campaign for e-District	
	Total	560.00

1.12 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 ₹ 140.00 lakh is proposed in the Annual Plan 2023-24 below mentioned activities.

Sl. No.	Item	Amount (₹ in lakh)
1.	Infrastructure Expenses (Hardware, software etc.)	
2.	Sustenance Charge by NIC for e-Procurement Project for FY 2023-24	

Sl. No.	Item	Amount (₹ in lakh)
3.	AMC of IT Related Hardware, Software and Services	140.00
4.	HR expenses (e-procurement PMU and Helpdesk)	
5.	Preparation of Video Tutorials	
	Total	140.00

1.13 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 up to grass root level in Taluks and Village levels in coming years. An amount of ₹ 790.00 lakh is proposed in the Annual Plan 2023-24 for the scheme for the following activities.

Sl.No.	Item	Amount (₹ in lakh)
1	NIC & KSITM Manpower Cost	790.00
2	Training & Miscellaneous	
	Total	790.00

1.14 Kerala e-Governance Awards

To recognize, motivate and promote the departments to deliver more citizens centric e-governance services, the State Government has instituted the State e-governance awards. An amount of ₹ 5.00 lakh is proposed in the Annual Plan 2023-24 for the scheme for the following activities.

Sl. No.	Item	Amount (₹ in lakh)
1	Financial Support to IMG for State eGovernance Awards; Inviting Nominations, Jury formation, Selection & evaluation of nomination process, Jury Meetings, Periodical Meetings, travel & stay and other miscellaneous expenditures of jury members, Publication of compendium on e-Governance, Brochures, Certificates and trophies, Publicity and for organizing the award function etc.	5.00
	Total	5.00

1.15 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/organizations 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 ₹ 60.00 lakh is proposed in the Annual Plan 2023-24 for below mentioned activities.

Sl. No.	Item	Amount (₹ in lakh)
1	Administrative Expenses	60.00
2	Pilot projects in mapping & other experimental works	
3	Development of Common tools	
4	Portal Up-gradation to handle Aerial Imagery (such as drones)	
5	Workshops/Training to Govt Departments and Setting up of library	
6	Internal Capacity Development	
7	Contingency	
8	AMC and HW Upgradation	
	Total	60.00

1.16 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. An amount of ₹ 50.00 lakh is proposed in the Annual Plan 2023-24 below mentioned activities.

Sl. No.	Item	Amount (₹ in lakh)
1	Maintenance of mobile application, addition of new services in mSevanam and Umang, Infrastructure, resources, promotional campaigns	50.00
2	SMS gateway (Operation and Maintenance)	
	Total	50.00

1.17 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 2023-24 for below mentioned activities.

Sl. No.	Item	Amount (₹ in lakh)
1	Aadhaar Project and Technical team manpower cost for one year (Operational Cost)	165.00
2	Transaction charges to be paid for authentication and e-KYC services for a year (Operational Cost) 24 Crore transactions @ Rs 0.10	
3	Integration of a second Authentication Service Agency(ASA) and infrastructure (In addition to the ASA BSNL)	
4	Outreach program for Digi Locker and Aadhaar	
	Total	165.00

Digital Outreach Projects

1.18 FRIENDS

FRIENDS is an ongoing project of KSITM which is a single window, no queue integrated remittance center, 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 2023-24 for below mentioned activities.

Sl. No.	Item	Amount (₹ in lakh)
1	To meet Kudumasree expenses including scroll delivery, cleaning, refreshment and daily Woking charges etc., Electricity charges, Water charges, Phone charges, Maintenance charges, office expenses, risk allowances, AMC of hardware and system administration charges to CDIT, KEXCON Security charges, Manpower charges of contract staff, Miscellaneous etc.	75.00
	Total	75.00

1.19 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 ₹ 45.00 lakh is proposed in the Annual Plan 2023-24 for below mentioned activities.

Sl. No.	Item	Amount (₹ in lakh)
1	Promotional advertisements, promotional media sponsorships, Promotional Campaigns/programmes in various media platforms, media publicity and awareness, social Media management, designing and developing Promotional Collaterals, Hosting& supporting ICT related events with financial support, Participation in exhibitions at state, national and international programs, Support and assist e-Governance related departmental programs, Government celebrations & events, Expenditure pertains to the support staffs, Agency for Social media and PR, Content creation and development, miscellaneous expenses etc.	45.00
	Total	45.00

Capacity Building Projects

1.20 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 ₹ 40.00 lakh is provided in the Annual Plan 2023-24 for below mentioned activities.

Sl. No.	Item	Amount (₹ in lakh)
1	Capacity Building programs on Ubuntu, Libre Office & Malayalam Computing (3 days), Advanced Ubuntu Functions, System Administration & Security (5 days), Ubuntu & System Administration (4 days), PHP Training Level 1(2 days) and PHP and MySQL (5 days)	40.00
	Total	40.00

1.21. PG Diploma in e governance

State Government has decided capacity building in the individual level there by starting Diploma/Degree programme on e- Governance. In this regard, IMG and IITM-K decided to jointly conduct a PG Diploma in e- Governance. The objective of the course is to help the participants to understand how to manage e- governance projects implemented in the State. An amount of ₹ 12.00 lakh is proposed in the Annual Plan 2023-24 for below mentioned activities.

Sl. No.	Item	Amount (₹ in lakh)
1	Operational expenses and contingency	12.00
2	Course fee for Government employees for PG diploma Course @ 67,500 (90 % of 75,000/-)	
Total		12.00

1.22 Virtual IT cadre

It will act as the strong in-house team to conceptualize, implement and manage e-governance projects within the State Government Departments. It is provided 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 ₹ 60.00 lakh is proposed in the Annual Plan 2023-24 for below mentioned activities.

Sl. No.	Item	Amount (₹ in lakh)
1	Administration, Faculty charge, Accommodation, Facility Charge, Food, Travel and logistics for conducting VITC training for 125 Government Employees.	60.00
Total		60.00

2. AKSHAYA PROJECT

(Outlay: ₹ 395.00 lakh)

Akshaya Centers 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 Centers provide a variety of citizen services.

An amount of ₹ 395.00 lakh is proposed in the Annual Plan 2023-24 for the following activities of Akshaya project.

Sl. No.	Item	Amount (₹ in lakh)
1	Establishment expenses of Akshaya State Project Office - Institutional Expenses	395.00
2	Akshaya District Project Office - Establishment expenses & Administrative fund for 14 ADPOs, ESI coverage to Employees & TA for ADPO staffs	
3	State and District level campaign and promotional activities - (workshop, seminars, print & other media).	
4	Training programme for ASPO & ADPO staff & ACEs for the implementation of G2C/B2C services & capacity building of entrepreneurs of Akshaya.	
5	Issue of Akshaya Rate Chart Board, ID Card to ACEs and Entrepreneurship Certificate	
6	MIS/ERP & Akshaya Website	

Sl. No.	Item	Amount (₹ in lakh)
7	Purchase, Maintenance/Upgradation of hardware items in ADPOs	
8	DigiLocker Campaign	
9	Purchase & Maintenance of IT equipments for ASPO (Laptop, Printer, Scanner, Photocopy)	
Total		395.00

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 2023-24 for below mentioned activities

Sl. No.	Item	Amount (₹ in lakh)
1	Capacity Building Programme for Secretariat staff	30.00
2	Workshops/Seminars/Trainings on e-Governance	
Total		30.00

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, focusing 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 2023-24 for the following components.

Sl. No.	Name of scheme/Component	Amount (₹ in lakh)
1	Creation of New campus for IIITM-K in Techno city (on-going 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. Construction of Administrative and Library Block completion of superstructure and electrical works of Library and Administrative block	1960.00
2	Electronic Incubator Project & Maker Village	100.00
Total		2060.00

5. Kerala University of Digital Sciences, Innovation and Technology

(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 2023-24 for the following.

I. Centres of Excellence

- | | |
|--|-----------------|
| a. Library and information service | : ₹ 150.00 lakh |
| b. School of computer sciences and engineering | : ₹ 290.00 lakh |
| c. School of digital sciences | : ₹ 150.00 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 | : ₹ 200.00 lakh |
| g. Kerala Block Chain Academy | : ₹ 100.00 lakh |
| h. Digital Learning Centre | : ₹ 100.00 lakh |
| i. Centre for digital transformation in culture | : ₹ 80.00 lakh |
| j. Centre for intelligent government | : ₹ 150.00 lakh |
| k. Kerala security Audit and Assurance Centre | : ₹ 100.00 lakh |
| l. Centre for Excellence in Intelligence (IoT) | : ₹ 50.00 lakh |
| m. Centre for electronics Design and Testing | : ₹ 50.00 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 2023-24 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 center will focus on R&D, Innovation and capacity building activities to act as acknowledge center 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, Nano electrodes, 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 ₹ 600.00 lakh is proposed as Government of Kerala share of project during 2023-24.

IV. Digital Science park (new)

University intends to set up office space and for initial establishment expenses for Digital Science Park, an amount of ₹ 200.00 lakh proposed in the Annual Plan 2023-24.

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 2023-24.

Sl. No.	Name of Programme/Component	Amount (₹ in lakh)
1	Outreach programmes <ul style="list-style-type: none"> • Evangelization/Community building • Startup Ecosystem 	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, Open SDI, Open ERP, Cyber Security)	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 2023-24 for the activities of Technopark.

Sl. No.	Name of Programme/Component	Amount (₹ in lakh)
1	Improvements and additions to the existing infrastructure in the campuses of Technopark.	1660.00
1.1	Main Gate Modification and Miscellaneous Works	
1.2	Renovation of Club House/Other Old IT Buildings	
1.3	Dredging, Cleaning & Embankment Protection of Thettiyar Thodu	
1.4	Improvement works on Road Infrastructure including car park/duct drains	
1.5	Revamping of existing 11kV Power Distribution System	
1.6	Revamping of conventional type street lights in Phase 1 campus	
1.7	Smart & Energy Efficient Lighting for IT buildings	
1.8	Upgradation of HVAC system of Bhavani Building	
1.9	STP - 3 numbers at Thejaswini/Gayathri/Park Centre	
1.10	Engineering Asset Management System (Software & Implementation)	
1.11	Construction of Commercial Building (50000 Sq.Ft.)	
1.12	Construction of Box Culverts/Internal Roads	
1.13	Converting existing IT spaces into Smart/Efficient and Healthy Spaces	
1.14	Construction of Rain Water Harvesting Ponds	
1.15	Solid Waste Management Plant	
1.16	Myawaki forest for environment clearance	
1.17	Solar Power Plant & EV charging Stations in campuses	
1.18	Camera Surveillance in Phase III campus	
2	Investment for new infrastructure in Technopark Campuses.	
2.1	Smart Space Development/Building partition/modification Kabani Bldg	
2.2	Internal Road	
2.3	Compound wall	

Sl. No.	Name of Programme/Component	Amount (₹ in lakh)
2.4	Camera Surveillance	
2.5	VHF Wireless Communication system for Technocity	
3	Settling the LAR cases and land acquisition cost	850.00
3.1	Land Acquisition/LAR Cases - Phase III	
3.2	Land Acquisition/LAR Cases - Technocity	
4	Marketing of Technopark and IT units in SME sector within Technopark	150.00
	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 2023-24 for marketing, land acquisition and infrastructure development.

Sl. No.	Name of Programme/Component	Amount (₹ in lakh)
1	Marketing and promotional activities in Infoparks & SME sectors	125.00
2	Phase I New building	2100.00
3	Infopark Koratty – Infrastructure development, interior fit out work	1000.00
4	Infopark phase II LAR Settlement	350.00
	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 2023-24 for the following activities.

Sl. No.	Name of Programme/Component	Amount (₹ in lakh)
1.	Infrastructure works <ul style="list-style-type: none"> Construction of new IT building in the non SEZ area of cyberpark Land on long term lease Other infrastructure works for new IT building 	1183.00
2.	Marketing, Brand building and promotional activities	100.00
	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 2023-24 for the following activities.

Sl. No.	Name of Scheme/Component	Amount (₹ in lakh)
1	<p>Skill Delivery Platform Kerala</p> <p>Skill Delivery Platform Kerala is a state-of-the art technology enabled learning platform which provides remote delivery of high quality skills programme to industry. This Platform links Engineering Colleges in the State with IT parks via tele-presence network connecting 150 Hi-tech classrooms to deliver skills training to approximately 50,000 students/year. The skills programmes cover minor degree as well as various certification programmes and expert lectures to enhance the employability of students. The platform has five major layers, in its design; (1) network backbone (2) Hi-tech class rooms (3) Tele-presence solution (4) Learning Management Solution and (5) Intuitive learning modules.</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 2023-24 & amount provided is for meeting balance project cost.</p>	1700.00
2	<p>Kerala Fiber 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 Fiber 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 provided is as matching State share for the project during 2023-24.</p>	10000.00

Sl. No.	Name of Scheme/Component	Amount (₹ in lakh)
3	<p>K-FON –Free internet Connectivity to Economically backward classes(New Scheme)</p> <p>Government of Kerala has issued Administrative sanction for providing free household internet connections to 70,000 eligible BPL families in the ratio of 500 families in each of 140 Legislative Assembly constituencies across the state. The list of families shall be provided by Local Self Government department. Initially the scheme is for providing free household internet connections to 20,000 eligible BPL families across Kerala.</p>	200.00
4.	<p>Kerala Space park (K Space)</p> <p>Kerala Space park 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 provided 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 needed for industries within space parks.</p> <ol style="list-style-type: none"> 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 provided for the above construction under RIDF assistance. Office/R & D space:- 56000 sq.ft area building is planned for office space, which should include business and customer engagement centre, research and development wing, design, analysis, software area etc. Construction of office /R&D space is provided 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 	7184.00

Sl. No.	Name of Scheme/Component	Amount (₹ in lakh)
	<p>common facilities for startups. An amount of ₹ 4076.00 Lakh is provided for the above construction as state plan.</p> <p>An amount of ₹ 7184.00 lakh is provided in the Annual Plan 2023-24 for the above scheme which includes ₹ 3108.00 lakh as RIDF assistance.</p>	
5	<p>Kozhikode Land Deveolpment, Acquisition and LAR settlement</p> <ol style="list-style-type: none"> 1. As per the G.O. (Rt.) no.3252/2018/RD 6.8.018 Govt. have accorded sanction to acquire 1.75 Ares of land in Nellikode village as per LARR Act, 2013. The above extent had been already included in 11.75 Ares of land proposed for forming a service road to Cyberpark, but negotiated purchase of the same land alone was not effected so far. 2. Out of 47 Land Acquisition appeal cases, High court of Kerala has pronounced judgment in almost all cases except 2 of them. High Court have allowed appeals and reduced the land value fixed by Principal Sub Court, Kozhikode. Parties who are not satisfied with judgment of High court may file appeal in Supreme Court for better compensation. 3. Parties who have not filed LAR cases in Principal Sub court for better compensation are now filing petitions with Spl Tahsildar LA under sec 28 A for getting compensation on the basis of High Court Judgment <p>An amount of ₹ 500 lakhs is provided in the Annual Plan 2023-24 for the meeting the above expenses</p>	500.00
6.	<p>FOSTeRA (Fostering Technologies in Rural Area)</p> <p>As per G.O(MS)No.21/2008/ITD dated 3/6/2008 and G.O.(MS) 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 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>	525.00
	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 2023-24, an amount of ₹ 9052.00 lakh is provided 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 2023-24, an amount of ₹ 2000.00 lakh is proposed for the following activities.

- Annex building (Sandwich Building)-Kerala Startup Mission proposes to build an extension of the existing Integrated Startup Complex in Technology Innovation Zone, Kochi with 15000 sq.ft built up area in the deep gorge in the eastern side of the building. The construction of facility will start by the current year and expected to complete in the year 2023-24.
- 10K Warehouse - The renovation of the building for fire NOC compliance works will be completed by current year
- Emerging Technologies Startup Hub – Kerala Startup Mission proposes to build the Emerging Technologies Startup Hub in an area transferred by TCS in the 3 acres of land in Techno city with 5.00 lakh sq.ft. building. The design works will be initiated in the current year and continue construction works in the next year

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 startup 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 2023-24 for the following activities.

1. Entrepreneurship Pipeline creation

Kerala Startup Mission has identified the following subcomponents as potential feeders to identify and nurture future entrepreneurs. Progress for the following segments for which enabling potential enterprises to be created for each of these segments.

- Government
- Educational Institutions
- Rural Innovators
- Partners and structured programmes
- Industry

- NRIs
- Research Organizations
- Non-Governmental Organizations

2. Funding and Financial Support

Every startup, irrespective of the nature and size of operations, requires funds to convert its innovative ideas into reality. Most of the businesses generally fail because of their inability to raise sufficient funds at various levels of their life cycle. KSUM is planning to provide funding support for startup to its various stages. The various sub components under this head are:

- Innovation grants for startups
- Grand Kerala Startup challenge
- Startup Research and Development grant
- Early stage seed loan/scale up seed loan
- Incubator seed loan
- Scale up startups rent subsidy scheme
- Patent support scheme
- Fund of Fund
- Alumni Innovation fund
- Equity matching investment
- Startup Titan programmer section specific incubators for specialized programme
- Technology, Transfer and commercialization.

3. Business Development

The following are the sub components provided under Business Development:

- i. Business Development activities
- ii. Business Development activities for startups.

4. Infrastructure

The growth of every startup ecosystem depends on the support system facilitated by the State Government. Hence KSUM proposes to build a robust startup ecosystem by bringing State of the art infrastructure in its incubation spaces and R&D centers and through adequate maintenance of the same. The various subcomponents provided under infrastructure are:

- Fab lab and future lab
- New Incubators and accelerators
- Operational grant for KSUM spaces
- Rural Innovation Centres
- University infrastructure
- Software procurements
- Experience Centres
- IT Systems
- Renovation of KSUM space at Tejaswini building Techno park
- High speed internet
- Co-working spaces

- Startup studio

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 2023-24, 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 the scheme/component	Amount (₹ in lakh)
1	Strengthening of Software Development and Security Audit Facility. <ul style="list-style-type: none"> • Upgrading the infrastructure for software development and security testing • Set up an exclusive lab for software security testing • Procurement of software project management and collaboration tools • Upgrading the skills of technical personnel involved in software development and security auditing 	50.00
2	Strengthening Managed Security Services Framework <ul style="list-style-type: none"> • Setting up Network Testing Centre • Incident Management System • Server Virtualization facility • Development of Indigenous Content Management Framework 	40.00
3	Development of knowledge based applications in Malayalam <ul style="list-style-type: none"> • Malayalam Chabot for Government of Kerala web portals • Spelling Grammar checker for Malayalam • Cross Language Information Retrieval (CLIR) and Access system 	20.00
4	Setting up a Centre of excellence in Augmented reality, Virtual reality, MR	25.00
5	Augmentation of Video production facility or preparing video contents and streaming through web channel.	50.00
6	Security Document Forensic Laboratory	40.00
7	Common Facility Management Service Centre	10.00
8	eRmas, eRecords Management and archival system	20.00
9	Development of Data Analysis solutions using Government data for Artificial Intelligence based decision making	20.00
10	Digital Skills Training Programme to create women and transgender entrepreneurs in the area of digitalization	25.00
11	Construction of ICT building complex for C-Dit	300.00
	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 2023-24 an amount of ₹ 2638.00 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 Directorate of Environment and Climate Change (DoECC) co-ordinates various environment related programmes implemented by various departments, agencies, and LSGs. 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 provided 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, procurement of instruments for environmental monitoring, software and geo spatial data.

An outlay of ₹ 50.00 lakh is proposed in the Annual Plan 2023-24 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 components of the scheme include conducting environmental sensitization programmes, creating awareness on climate change mitigation and adaptation, Kerala climate change conference, incentives for sustainable environmental practices etc. The anticipated outcome of the scheme includes sensitization of public about various environmental issues at State and regional level and development of strategies to address those issues in participatory manner. The Bhoo Mitra Sena Clubs will be extended to more colleges and higher secondary schools in the State including private institutions especially in the ecologically sensitive areas. The Paaristhithikam programme will be implemented with more focus on ecosystem restoration and for addressing other local specific environmental issues. World Environment Day and other internationally declared environmentally significant days will be observed in collaboration with other government agencies, educational institutions, Bhoo Mitra Sena

Clubs, and NGOs. Under Paristhithi Mithram awards, awards will be given to recognize achievements in environmental conservation initiatives of individuals and institutions in six different categories such as environmentalists, environmental researchers, print media reporter, visual media reporter, environmental organizations, and LSGs. In addition to Paristhithi Mithram awards, incentives will be given to persons/institutions for sustainable practices/innovations that can be replicated. Other environmental sensitization/capacity building programmes relate to climate change mitigation and adaptation, environmental acts, rules and notifications through publications, short films, scientific documentaries, webinars, advertisements, etc. An outlay of ₹ 150.00 lakh is proposed in the Annual Plan 2023-24 and the component wise details are as follows.

Sl. No.	Components	Amount (₹ in lakh)
1	Bhoo Mithra Sena Clubs (MBCs)	40.00
2	Paaristhithikam	40.00
3	Observance of World Environment Day and other environmentally significant days	13.00
4	Paristhithimithram Awards and other incentive programmes	17.00
5	Other environmental sensitization programmes	40.00
	Total	150.00

3. Environment Research and Development

(Outlay: ₹ 200.00 lakh)

The scheme envisages planning and co-ordination of environmental research for enhancing the understanding of environment and ecology and devising strategies and solutions for effective environmental protection and management. Under this programme, financial assistance for major and minor research project proposals are considered. Depending upon specific needs of the State or to focus specific research efforts on important areas of ecology and environment, the Directorate will directly commission research studies to one or a network of research institutions, identified on the basis of recognized capabilities in the concerned area. The research will be assigned depending upon specific needs of State's policy making, including formulation of programmes, dissemination of information and sensitizing LSGs.

Projects on thematic areas such as ecosystem conservation and management, evaluation of ecosystem services, socio-economic issues related to environment, conservation and management of landscapes and ecologically sensitive areas, sustainable management of natural resources, vulnerability and risk assessment process, environmental health, etc. shall be prioritized during 2023-24. In addition to these, disbursement of recurring grants for ongoing research and development projects will be met from this programme. The Directorate of Environment and Climate Change (DoECC) envisages continuing the research fellowship programme 'Paristhithiposhini' and student fellowship programme 'Vidhyaposhini' during 2023-24. The Geospatial laboratory in the DoECC will be

strengthened to identify solutions to problems in natural resources and environment management through remote sensing data and GIS technology.

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. Analysis of land use changes and natural resource mapping of river basins/catchments, and flood prevention and storm water management in the midland region of the State.
4. Study the impact of invasive species on the ecology of the State.
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 better environmental governance.
7. Detailed bathymetric study and analysis of wetlands of Kerala and pilot scale hydrometric study of aquatic systems of Kerala.
8. Address the impact of climate change on coastal environment, agriculture, fisheries and other sectors.
9. Studies on climate change induced impacts like desertification, drought, land degradation, spatial and temporal changes in the distribution and composition of species, flood, heat stress, etc.
10. Developing technologies for low cost building construction using locally available eco-friendly resources.

An amount of ₹ 200.00 lakh is proposed in the Annual Plan 2023-24 and the component-wise outlay is as follows.

Sl. No.	Components	Amount (₹ in lakh)
1	Paristhithiposhini – Ongoing research fellowship programme (for recurring and new)	31.00
2	Vidhyaposhini – Student fellowship programme	7.00
3	Recurring fund for ongoing projects	31.00
4	Geo-spatial laboratory facility at DoECC (recurring)	31.00
5	R&D – new proposals	100.00
	Total	200.00

4. Biodiversity Conservation

(Outlay: ₹ 1000.00 lakh)

The main aim of the scheme is to build upon the major achievements of 13th Five Year Plan, mainly 100 per cent BMC constitution and PBR preparation and transition of the biodiversity management towards a holistic approach that strengthen the role of BMCs. 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 scheme has mainly four components, viz. biodiversity conservation, sustainable use of bio-resources and access and benefit sharing, biodiversity research and knowledge hub, and strengthening of Biodiversity Board and public awareness.

Biodiversity conservation composed of components such as preparation of local biodiversity strategy and action plan, preparation of second volume of PBR in selected BMCs, awareness and training for BMCs, stock enhancement of native inland fishes in major rivers, assessment of change in floristic pattern along the coastal areas, establishment of urban green reserves in selected areas in Thiruvananthapuram city, setting up of biodiversity parks in floodplains of riparian zones of rivers, establishment of model ethno-botanical plant garden, eco-restoration of ponds, ex situ conservatories of red listed species, and restoration of mangroves in Poovar estuary of Thiruvananthapuram district. Spill over works of agro-diversity conservation in College of Agriculture can also be met from this component.

Sustainable use of bio-resources includes ecological impact and value addition assessment for sustainable management of invasive species in the wetlands, promotion and popularization of major crops conserved by custodian farmers through BMCs, and meeting people's needs through sustainable use of biological resources. It also includes components such as youth ideation challenge for sustainable use of bio resources, and identification, database creation, propagation, conservation and value addition of wild and underutilized edible varieties of leafy vegetables, tubers, fruits, pulses, edible mushrooms etc.

The components of biodiversity research and knowledge hub includes doctoral fellowships, compilation and updating of flora and fauna, assessment of trees outside forest and annual demand and consumption of wood, review of biodiversity related expenditure of LSGs, development of propagation methods on selected riparian plants, assessment of environmental impacts of exotic species, biodiversity importance habitat index, and integration of species distribution modeling to assist biodiversity conservation and management. It also includes study on carbon sequestration potential of tree species and pattern of urban homesteads in cities, conservation of heronries in Thiruvananthapuram Corporation area, and pilot project on green auditing in selected schools in the State.

Strengthening of the Biodiversity Board consists of the components such as preparation of biodiversity education manual/learning kit for students, awareness campaign titled 'A journey from biodiversity day to environmental day,' creation of 'biodiversity club performance improvement and monitoring system,' biodiversity training, education and awareness programmes, biodiversity awards, biodiversity congress, updation of biodiversity museum, agro-diversity centre at Pinarayi, State Biodiversity Fund, and infrastructure facilities and operational costs of KSBB, including office building and other expenses.

An outlay of ₹ 1000.00 lakh is proposed in the Annual Plan 2023-24 and the component wise details are as follows.

Sl. No.	Components	Amount (₹ in lakh)
1	Biodiversity conservation including spill over works of agro-diversity conservation in College of Agriculture.	315.00
2	Sustainable use of bio-resources and access and benefit sharing	103.00
3	Biodiversity research and knowledge hub	103.00
4	Strengthening of Biodiversity Board and public awareness including Agro-diversity centre at Pinarayi	479.00
	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. EIA is a prerequisite for most of the projects in water resources, industries, infrastructure etc. State Environment Impact Assessment Authority is the ultimate Authority to issue environmental clearances to projects falling under category-B of schedule in EIA notifications 2006. During 2023-24 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 provided 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 2023-24 for the above components.

6. Climate Change

(Outlay: ₹ 208.00 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 people, local communities, migrants, children, persons with disabilities and people in vulnerable situations, gender equality, right to development, empowerment of women and inter-generational equity.

An outlay of ₹ 208.00 lakh is proposed in the Annual Plan 2023-24. The scheme will give more focus on scientific approach for climate resilient Kerala that ensures sustainable livelihood and environment rejuvenation. Strengthening of State Climate Change Cell and the development of State Climate Change Knowledge Management Portal is part of the scheme.

Component - wise outlay is as follows.

Sl. No.	Components	Amount (₹ in lakh)
1	New and recurring projects	137.00
2	State Climate Change Cell	47.00
3	Ujjwal Postdoctoral fellowship	24.00
	Total	208.00

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 focus areas during the Plan Period 2023-24 include the following.

1. Infrastructure development and procurement of instruments for upgrading the Board's laboratories attached to district/regional offices of the Board.
2. Centralised digital platform for industry management and monitoring.
3. Procurement of hardware - computers and accessories for digitization of all offices of the Board and digitalization of IT Cell.
4. Construction of office building.
5. Public awareness programmes through media, animation programmes, short films, brochures, seminars, workshops, etc. and training of stakeholders.
6. Air and water quality surveillance programmes.
7. Establishment of CAAQMS and display system in Idukki and Kasargod
8. Establishment of RTWQMS near major pump house of water Authority at Aluva.
9. Procurement of Stack Monitoring Kit and micro-balance.
10. Surveillance of Sabarimala.
11. R&D projects
12. Training of Board officers.

An outlay of ₹ 500.00 lakh is proposed in Annual Plan 2023-24 and the component wise break up is as follows.

Sl. No.	Components	Amount (₹ in lakh)
1.	Infrastructure upgradation	250.00
2.	Public awareness	15.00
3.	Environment monitoring and management	230.00
4.	Capacity building	5.00
	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, NGOs and other agencies to implement and regulate the activities. The outlay provided 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, sustainable rejuvenation of Munroethuruth Island in Kollam district, and revision of Management Action Plans/preparation of integrated management plans of wetlands as per the Wetlands (Conservation and Management) Rules. The outlay will also be utilised for infrastructure development, awareness activities and wetland conclave, activities for designating new Ramsar sites, biodiversity inventory, documentation, mobile wetland monitoring and surveillance unit, IT infrastructures, computer, stationary, field survey, functioning of Project Management Units, integrated management action plan and wetland mapping. An amount of ₹ 170.00 lakh is proposed in the Annual Plan 2023-24 and the component wise outlay is as follows.

Sl. No.	Components	Amount (₹ in lakh)
1	Administrative functioning of SWAK	61.00
2	Sustainable rejuvenation of Monroe thuruth in Kollam district	26.00
3	Implementation of Wetland rules - Document preparation, detailed project reports, activities for designating new Ramsar sites, awareness campaigns, etc.	21.00
4	Wetland education, data augmentation and dissemination campaigns.	43.00
5	Revision and preparation of integrated management action plans of wetlands as per the Wetland conservation and management rules	19.00
	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 2023-24. 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 lakh is proposed during Annual Plan 2023-24 to meet the regular functioning of KCZMA which include purchase of office equipment and computers/laptops/printers, stationery and furniture, meeting expenses, sitting fee and honorarium, field inspection charges, functioning of District Level Committees of KCZMA, professional fee for court cases, payment to NCESS for finalization of draft CZMP 2019, conducting public hearings in 10 districts, expenses of court cases, transportation charges including hiring vehicles, postage stamp, website updating, wages and remunerations, purchase of books and journals, conducting awareness programmes, 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, NGOs 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, Sasthamkotta, and other 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. Major outcomes include improved integrated management plans for wetlands.

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 2023-24 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 includes 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, nutrient management etc. The package of practices and recommendations will be decided in coordination with the Directorate of Extension, Kerala Agriculture University. Enhanced climate resilience of agriculture sector in the State is the anticipated outcome of the scheme.

In 2023-24, in addition to the ongoing programmes, new projects will be implemented under the scheme with more focus to enhance climate resilience in climate change vulnerable districts/agro-climatic zones with major objectives such as:

- Development of climate resilient protocol for important agriculture crops.
- Climate change vulnerability and risk assessment of agro-ecological zones of Kerala and adoption of agro-ecological principles in the State.
- Promotion of traditional and climate resilient varieties or landraces and its value addition.
- Sensitization programmes for adaptive cropping practices in vulnerable agro-climatic zones.

An outlay of ₹ 30.00 lakh is proposed for the scheme during the Annual Plan 2023-24.

8.4 FORESTRY AND WILDLIFE

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 2023-24, 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.

The outlay earmarked under Forestry and Wildlife in the Annual Plan 2023-24 is ₹ 24166.00 lakh. This total outlay is inclusive of the NABARD RIDF share of ₹ 5157.00 lakh.

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, improve the livelihood of forest dependent communities, 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. The anticipated outcome included improved and vibrant forest ecosystem rich in biodiversity, improved livelihood of forest dependent communities, reduced fire incident and human wildlife conflicts. An outlay of ₹ 2600.00 lakh is proposed for implementing these activities during Annual Plan 2023-24. It is envisaged that 10 percent of beneficiaries of the scheme 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, maintenance of fire control room/crisis management teams, hiring helicopters, implementation of fire management plans, 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 holes, riverine restoration, water storage facilities and soil/water retention structures in forest areas.
- Maintenance and repair of vehicles, motorboats, and other means of transport used by forest staff for the protection of forests.
- Prevention and handling of forest offences and situations those are anti-ethical to forest and wildlife health.
- Construction and maintenance of essential buildings such as offices, quarters, anti-poaching camp sheds, check-posts, watch towers, IBs, etc.
- Providing assistance to VSS/EDCs for the preparation and revision of micro-plans, income generating activities, etc.
- Conducting awareness programs, workshops, seminars, training and camps, legal supports, conducting raids and joint patrolling.
- Ensure sandal protection in sandal-bearing areas.
- Formation and renovation of damaged forest roads, coupe roads and trek paths, maintenance and upkeep of existing buildings.
- Providing AMC, maintenance/procurement of electronic/wireless equipment, fencing, etc.
- Protection mazdoors in forest and wildlife protection activities.
- Activities related to crisis management, natural disasters, and human wildlife conflict.
- Documentation of resources from protection/conservation point of view and allied expenses.

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, kayyal, etc. A database on the cairns constructed will be prepared and maintained.
- Construction and de-silting of waterholes, check dam, drainage facilities, drinking water facility, etc.
- Construction and maintenance of chain gate, chappath, elephant proof trenches, watch tower, etc.
- Construction and maintenance of solar fencing, buildings for forest protection, rest rooms for women BFOs, etc.
- Construction and maintenance of staff quarters, camp sheds, office buildings, etc.
- Procurement of four wheel drive jeep for forest protection.
- Digitization of forest boundaries and up-keeping of survey records.
- Procurement/replacement of walkie-talkie equipment, communication equipment and arms and ammunitions for forest protection.

- Procurement of camera traps, drones, night vision binoculars, firefighting equipment for effective monitoring of interior areas.
- 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 Annual Plan 2023-24. It is envisaged that 10 percent of beneficiaries of the scheme will be women.

3. Regeneration of Denuded Forests

(Outlay: ₹ 300.00 lakh)

The main objective of the scheme is to convert the degraded forests or acacia, eucalyptus, wattle, and teak plantations to natural forest and thereby improving the biodiversity and the ecosystem services. The scheme supports conversion of pulpwood plantations into natural forests through eco restoration, treatment of existing plantations, raising indigenous seedlings etc.

During 2023-24, 1500 ha of fresh forests are targeted for treatment. Site specific rehabilitation of degraded forest works will be taken on the strength of a perspective plan prepared through participatory micro planning. Special protection of unique eco-systems like shola forests, mangroves and other eco-systems in special areas will also be carried out under this component. An outlay of ₹ 300.00 lakh is proposed for implementing these activities during Annual Plan 2023-24. It is envisaged that 31 percent of beneficiaries of the project would be women.

Component-wise outlays are as follows.

Sl. No.	Components	Amount (₹ in lakh)
1	Raising and maintenance of plantations	100.00
2	Forest fire protection	50.00
3	Eco restoration activities	150.00
	Total	300.00

4. Non wood Forest products including promotion of Medicinal Plants

(Outlay: ₹ 200.00 lakh)

The main outcome 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 included developing/upgrading value addition techniques/facilities and marketing

networks, supporting in-situ and ex-situ conservation of medicinal plants, setting up of infrastructure for field storage, value addition, marketing and branding of products.

An outlay of ₹ 200.00 lakh is proposed for implementing these activities during Annual Plan 2023-24. It is envisaged that 21 percent of beneficiaries of the scheme will be women.

Component wise outlay is as follows.

Sl. No.	Components	Amount (₹ in lakh)
1	Branding of NTFP products in wildlife sanctuaries, Wayanad	1.00
2	Conducting nature/medicinal plants awareness programmes	8.00
3	Medicinal plantations	110.00
4	Fire protection works	75.00
5	Documentation and mapping of medicinal and RET species/Biodiversity conservation	6.00
	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 plantation stock and convert poorly stocked and degraded plantations to natural forests. The outcomes of the scheme include improved plantation stock and revenue for the State exchequer. Improving the livelihoods of tribal and local people by generating and providing employment is also intended 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 Annual Plan 2023-24. It is envisaged that 23 percent of beneficiaries of the scheme will be women.

Component wise outlays are as follows.

Sl. No.	Components	Amount (₹ in lakh)
1	Raising of plantations and nursery	250.00
2	Maintenance of plantations	250.00
	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. Improved ecosystem services are the outcomes expected from the scheme. Replanting or converting degraded plantations into natural forests with suitable indigenous species and maintenance/eco restoration of existing plantations are the activities envisaged. The plan also envisages enhancement of production of indigenous species like bamboo and cane. An outlay of ₹ 200.00 lakh is proposed for implementing these activities during Annual Plan 2023-24. It is envisaged that 15 percent of beneficiaries of the scheme will be women.

Component-wise outlays are as follows.

Sl. No.	Components	Amount (₹ in lakh)
1	Raising, maintenance and protection of nurseries and plantations	90.00
2	Eco-restoration activities	110.00
	Total	200.00

7. Minimum Support Price for Minor Forest Produce (25% SS)

(Outlay: ₹ 100.00 lakh)

The main objective of the scheme is to provide means for marketing non-timber forest produce and minor forest produce by ensuring minimum support price. The scheme seeks to provide fair returns to forest gatherers for their efforts in collection and value addition to NTFP. Improvement in quality of life of forest dependent communities and also their livelihood is the expected outcome of the scheme. 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 scheme 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 Annual Plan 2023-24.

8. Assistance to Kerala Forest Development Corporation

(Outlay: ₹ 200.00 lakh)

The cardamom plantations in Gavi, Munnar & Thrissur owned by Kerala Forest Development Corporation is provided financial assistance during 2023-24. An amount of

₹ 200.00 lakh is provided as assistance during 2023-24 to Kerala Forest Development Corporation to restock cardamom plantations in Gavi, Munnar and Thrissur divisions. The replanting would be done with high yielding varieties of cardamom seedlings/tillers in a phased manner.

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 provided for improvement of forest roads. During Annual Plan 2023-24, an outlay of ₹ 400.00 lakh is proposed under the scheme. Component wise outlay is as follows.

Sl. No.	Components	Amount (₹ in lakh)
1	Construction and maintenance of roads	268.00
2	Construction and maintenance of wheel track roads and trek path	33.00
3	Construction and maintenance of chapath/culverts	33.00
4	Construction and maintenance of check dams/causeway	33.00
5	Construction of hanging bridge and paving interlock works	33.00
	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, renovation and up-gradation of buildings under the department. The anticipated outcome includes improved forest protection. During Annual Plan 2023-24, an outlay of ₹ 400.00 lakh is proposed under the scheme.

Component wise outlay is as follows.

Sl. No.	Components	Amount (₹ in lakh)
1	Construction and renovation of barracks, camp sheds, check posts	27.00
2	Construction and renovation of cross bar, depot office, hostel, circle office, range office, section office	27.00
3	Construction of new office building and staff quarters	266.00
4	Construction and renovation of strong room, store room, thondy shed, vehicle shed, tool room	13.00
5	Construction and renovation of watch room/wireless tower	27.00

6	Construction and renovation of dormitories	16.00
7	Construction and renovation of inspection bungalows/interpretation centers/training centers	24.00
	Total	400.00

IV. Bio-diversity Conservation and Protected Area Management

Protection of forests and wildlife and conservation of bio-diversity are the core objectives of the scheme. Conservation measures are also extended to the fragile ecosystems like mangroves, wetlands, and sacred groves. Management of forests and wildlife, control of poaching, illegal trade in wildlife, education interpretation, and awareness programmes 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, conference and research, removal of obnoxious weeds, and awards for nature conservation activities. It also aims at conservation of biodiversity rich areas outside forests and protected areas like mangroves and sacred groves. Conservation of biological resources is the anticipatory outcome of the scheme. An outlay of ₹ 1000.00 lakh is proposed during Annual Plan 2023-24. It is envisaged that 30 percent of the beneficiaries of the scheme would be women.

Component wise outlay is as follows

Sl. No.	Components	Amount (₹ in lakh)
1	Anti-poaching camps, awareness camps, wildlife and forestry days/weeks 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 and maintenance of roads, paths, patrolling routes, buildings, vayals, check dams, water holes, animal Hospice and palliative care unit.	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 wildlife cyber cell, wild animal rehabilitation, and maintenance of vehicles	100.00
	Total	1000.00

12. Eco-Development Programme

(Outlay: ₹ 375.00 lakh)

The scheme addresses the issues of interface with people, particularly planning and implementation support to foster alternative livelihood system and resources management. 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 communities. 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 undertaken. Improved living conditions of the forest dependent communities are the anticipated outcome of the scheme. 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 sources and renewable energy devices, solid waste disposal, fire protection, organic farming, sanitation facilities, providing drinking water facilities, organizing camps, assistance to EDC, weed removal, and protection from forest related diseases. An outlay of ₹ 375.00 lakh is proposed during Annual Plan 2023-24. It is envisaged that 30 percent of the beneficiaries of the scheme would be women.

13. Eco Tourism (Capital)

(Outlay: ₹ 700.00 lakh)

Ecotourism focuses mainly on minimizing impact, building environmental awareness, improve the livelihood of forest dependent communities, and sustainable and responsible tourism. 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. The funds will also be utilized to assess the carrying capacity potential of various sites as well as other studies/research. It is envisaged that 16 percent of the beneficiaries of the scheme would be women. During Annual Plan 2023-24, an amount of ₹ 700.00 lakh is proposed to implement the scheme.

Component wise outlays are as follows.

Sl. No.	Components	Amount (₹ in lakh)
1	Renovation and consolidation of ecotourism sites and flood damaged infrastructure	350.00
2	Strengthening of existing ecotourism sites	175.00
3	Procurement of various materials, equipment and machines for improving facilities in ecotourism centers	35.00
4	Maintenance of facilities in ecotourism centers	70.00
5	Protection activities	70.00
	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 and so on. Neyyar-Peppara Forest Development Agency is the Special Purpose Vehicle for implementing the scheme. The outcome of the scheme includes ensuring healthy environment for the captive elephants and the mahouts' training centre and museum are going to be invaluable assets. Setting up of office, deployment and training of staff, rearing of baby elephants, training of mahouts, and training to EDC members are envisaged for 2023-24. An amount of ₹ 100.00 lakh is proposed during Annual Plan 2023-24.

Component wise outlays are as follows.

Sl. No.	Components	Amount (₹ in lakh)
1	Upkeep of elephants	44.00
2	Expenses towards mahouts/contract staff	51.00
3	Office expenses	5.00
	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 to be strengthened. Other activities includes organisation of regular training programmes for the forest officials at various cadres, tribal watchers and drivers at the entry level, awareness and capacity building programmes for the various functionaries of Forest Department, NGOs, and other development agencies connected to forestry activities. 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 renovate and construct buildings in the training centers, HRD office and trainee's hostel, training hall, administrative block, quarters, class rooms, vehicle shed, drinking water facilities, compound wall, maintenance works including fences, maintenance of vehicles, procurement of computers, air conditioners, electronic equipment and accessories. An outlay of ₹ 350.00 lakh is proposed during Annual Plan 2023-24.

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, vehicles, 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 and 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, and smokeless chulas. The scheme activities also include management planning and capacity building, strengthening of wildlife research and education, wildlife veterinary care, staff development and capacity building, anti-poaching activities, strengthening of infrastructure, restoration of habitats, and eco-development and community oriented activities.

i. Management of Wild life Sanctuaries -16 Nos. (40% State Share)

(Outlay: ₹ 476.00 lakh)

Major objectives of the scheme includes wildlife habitats and population management, human wildlife conflict mitigation, eco-tourism, eco-development, education and awareness creation, and capacity building of staff. The provision is to meet 40% state share of CSS for the maintenance of the following 16 Wildlife Sanctuaries. An outlay of ₹ 476.00 lakh is proposed under the scheme as 40% SS 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: ₹ 172.00 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 ₹ 172.00 lakh is proposed under the scheme as 40% of the CSS.

Sl. No.	Name of National Parks	Amount (₹ in lakh)
1.	Eravikulam National Park	50.00
2.	Silent Valley National Park	56.00
3.	Anamudi National Park	22.00
4.	Mathikettanmala National Park	22.00
5.	Pampadumshola National Park	22.00
	Total	172.00

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 wildlife habitat and population management, human-wildlife conflict mitigation, eco-tourism, eco-development, infrastructure facilities, communication facilities and transportation, 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 provided 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, strengthening of infrastructure, and anti-poaching activities. 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)

The main objectives of the scheme are sustainable development and management of forest resources, increase and improve forest tree cover, and supplementing livelihood improvement processes of forest dependent communities. 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. Anticipated outcome of the scheme included enhancing the quality of forest cover and improving ecosystem services, ecosystem restoration and increase in forest cover, enhancing tree cover in urban and semi-urban areas, agro-forestry and social forestry, restoration of wetlands, and promoting alternative energy systems.

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 Annual Plan 2023-24 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 Annual Plan 2023-24 to meet 40% State share of CSS.

Component wise outlay is as follows.

Sl. No.	Components	Amount (₹ in lakh)
1	Construction, maintenance and 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, and implementation of M - Stripes	28.00
	Total	400.00

19. Forest Fire Prevention and Management scheme (FPMS) (40% State Share)

(Outlay: ₹ 240.00 lakh)

Major objective of the scheme is to ensure forest areas free from fire and to enrich biodiversity in forest. It is also intended to protect both flora and fauna inside the forest and to use modern technology in forest fire fighting. Reduce the fire incidents and thereby protect

both flora and fauna inside the forests is the expected outcome of the scheme. Important activities of the scheme are preparation and approval of Fire Management Plans and fire mapping, creation and maintenance of fire-lines, procurement of firefighting equipment, activities related to forest fire like involving fire watchers, controlled burning, its control and management as well as the activities ancillary to fire control like water sources development, infrastructure support, awareness programmes, and capacity building. An amount of ₹ 240.00 lakh is proposed during 2023-24 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 ₹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 Annual Plan 2023-24, an amount of ₹ 400.00 lakh is proposed as 40% SS of the CSS.

21. Development of Wildlife Habitats-Recovery Programme (40% State Share)

The programme is for the recovery of endangered species like Nilgiri Tahr in Munnar and Silent Valley region and vultures in the Wayanad Wildlife Sanctuary.

i. Recovery Programme for Nilgiri Tahr

(Outlay: ₹ 26.00 lakh)

The main objective of the scheme is recovery of endangered species like Nilgiri Tahr in Munnar/Silent valley region. The objectives envisaged include identify, map and assess the existing and potential Nilgiri Tahr habitats in the State; population estimation and monitoring; involving tribes in Tahr conservation; habitat management and protection of fragile eco system for Tahr conservation, and awareness creation and capacity building.

Major components proposed in the scheme includes assessment of Tahr habitat management and mapping, management of grasslands, infrastructure development, protection of eco-systems including fire protection, involving tribes in the conservation, restoration of habitat connectivity, research, studies and public awareness creation, intelligence gathering, control of epidemics, and printing brochure and pamphlets.

An amount of ₹ 26.00 lakh is proposed during Annual Plan 2023-24.

ii. Recovery Programme for Saving Critically Endangered Species - General

(Outlay: ₹ 22.00 lakh)

The main objective of the scheme is recovery programme for the endangered species of vultures in Wayanad Wildlife Sanctuary. The objectives envisaged include estimation of population, protection of nesting sites, awareness programmes for vulture conservation, and developing education materials for increasing awareness on vulture conservation.

Major components in the scheme includes population estimation of vultures, vulture protection including from fire, machans in sensitive areas, fire awareness programme, awareness camps, CWRP lab modification, workshops and refresher courses for veterinary surgeons, documentaries, printing expenses, field data book, engagement of research fellows,

setting up of surveillance systems, procurement of camera, monitoring system for protection, provision of protection gears and living amenities.

An amount of ₹ 22.00 lakh is proposed during Annual Plan 2023-24.

V. Resources Planning & Research

22. Infrastructure Development (Rural Infrastructure Development Fund)

(Outlay: ₹ 5157.00 lakh)

The major objective of the scheme is to strengthen forest protection by providing infrastructure facilities and to improve the ecosystem services by taking up eco-restoration works and converting areas to natural forests. The anticipated outcome of the scheme includes strengthening of forest protection, improved ecosystem services, and improved livelihood of forest-dependent communities.

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, knowledge centre, training centre, eco-shop in check post complex, and eco-restoration activities will be undertaken. An amount of ₹ 5157.00 lakh is proposed for projects under RIDF of NABARD for Annual Plan 2023-24. 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 scheme 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. The outcome of the scheme is to make Kerala Forest department, a paperless organization in the foreseeable future with information at fingertips. For undertaking Forest Management Information System and GIS works, an amount of ₹ 150.00 lakh is proposed during Annual Plan 2023-24 for the following activities.

Sl. No.	Components	Amount (₹ in lakh)
1	Purchase of desktops, workstations, laptops, photocopiers, printers, projectors, maintenance/AMC of computers and accessories, and expenses of contract staff.	80.00
2	Revamping of audio-visual facilities in conference hall at FHQ	22.00
3	Implementation of GIS-MIS system & trainings	26.00
4	Development of new online modules/conducting security audit of online modules	21.00
5	Miscellaneous items	1.00
	Total	150.00

24. Measures to reduce Human - Animal Conflict**(Outlay: ₹ 3085.00 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 2023-24, 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. The expected outcome of the scheme includes reduced number of human-wildlife interface.

An amount of ₹ 3085.00 lakh is proposed during Annual Plan 2023-24 for implementing the activities under this programme. It is envisaged that 30 percent of the beneficiaries of the scheme would be women.

Component wise outlay is as follows.

Sl. No.	Components	Amount (₹ in lakh)
1	Perambulation in conflict areas, procurement of cages, traps, crackers and other equipment, support to RRT	802.00
2	Construction and maintenance of check dams, water holes, ponds, fencing, elephant proof trenches and walls	1172.00
3	Establishment, maintenance and purchase of SMS alert system, drones, camera traps, radio collar, management of kumki squad	98.00
4	Compensation to victims of wild life attack, wildlife rescue operations, insurance for tribal and watchers handling rescue operations, vehicle maintenance, assistance to EDC	863.00
5	Vista clearance, gully plugging, eradication of exotic weeds, implementation of M - Stripes	123.00
6	Veterinary care to wild animals, maintenance of wildlife forensic laboratory	27.00
	Total	3085.00

25. Zoological Park, Wild life protection and Research Centre, Puthur**(Outlay: ₹ 600.00 lakh)**

The objective is to develop a zoological park of international standards at Puthur in Thrissur. 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 ₹ 360.00 crore 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 Annual Plan 2023-24.

The component-wise outlays are as follows.

Sl. No.	Components	Amount (₹ in lakh)
1	Upkeep of animals	360.00
2	Expenses towards animal keepers/contract staff	200.00
3	Office expenses	40.00
	Total	600.00

26. Extension forestry - Extension, Community Forestry and Agro Forestry

(Outlay: ₹ 1000.00 lakh)

The scheme aims at enhancing the green cover outside forests, protect special habitats outside forests and to create awareness among the public on the importance of biodiversity conservation. It is anticipated to 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, extension activities and conduct of nature camps and awareness classes, functioning of Forestry Information Bureau, developing agro forestry models including supply of high quality seedlings at reasonable rates, carrying out joint programmes with local self-government institutions including Vriksha Samrudhi programme. The activities in connection with the promotion of tree growth in Non-Forest Areas Act and Rules, conservation of water bodies, celebration of World Environment Day, International Day of Forestry, Earth Day etc. are also included under this programme. It is also proposed to set up Vidyavanam and Nagaravanam in all districts and to take measures to improve different types of ecosystem outside forest areas like mangroves and sacred groves.

The extension activities include publications including Aranyam, organizing forestry clubs, film shows in educational institutions, institution of awards in recognition of exemplary works in environmental conservation, arranging and participation in 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, and transportation and other hiring expenses related to extension.

An outlay of ₹ 1000.00 lakh is proposed during Annual Plan 2023-24 for implementing the schemes under this programme.

Component wise outlays are as follows.

Sl. No.	Components	Amount (₹ in lakh)
1	Biodiversity conservation/biodiversity parks and citizen conservator programme	16.00
2	Demonstration plots/interpretation centers	4.00
3	Fire protection activities	4.00
4	Forestry information bureau	75.00
5	Important days of observation, Nature camps and awareness creation, seminars, World environment days celebrations	190.00
6	Private and social forestry	62.00
7	Infrastructure and maintenance	62.00
8	Medicinal gardens, herbal gardens, Suvarnodyanam, forestry clubs, seedlings, nursery, planting activities, Miyawaki forests	551.00
9	Forestry extension/urban forestry	36.00
	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 and in 2023-24, six working plans are to be completed.

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. Improved productivity of plantations, forest fire prevention and management, silvi-cultural operations, infrastructural facilities, data collection and analysis, improved knowledge base, soil analysis of various working plans, and preparation of working plans are included under the 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 Annual Plan 2023-24. It is envisaged that 33 percent of the beneficiaries of the scheme would be women.

Component wise outlays are as follows.

Sl. No.	Components	Amount (₹ in lakh)
1	Improved productivity of plantations	65.00
2	Forest fire prevention and management	6.00
3	Silvi-cultural operations	33.00
4	Providing infrastructural facilities	5.00
5	Scientific data collection and analysis	4.00
6	Improving knowledge base	1.00
7	Soil analysis of various working plans	6.00
8	Preparation of working plans	30.00
	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. 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	Amount (₹ in lakh)
1	Anti-poaching activities and intelligence gathering	66.00
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	25.00
5	Construction/maintenance of fences and trenches	64.00
6	Compensation to victims of wildlife attack/expenses of rapid response teams and wildlife squads/rogue elephants	100.00
7	Non-conventional energy sources/medical camps/translocation of elephants	13.00
8	Elephant day celebrations, nature camps, research and monitoring, trainings, awareness programme, provision of	25.00

	infrastructure and welfare of captive elephants	
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)

Kerala has two Biosphere Reserves - Nilgiri Biosphere Reserve and Agasthyamala Biosphere Reserve. Biosphere reserves help to integrate conservation with sustainable use at the landscape level so that the complementarities are fully tapped and conflicts minimized. As part of wetland conservation, mangrove and coral reef conservation and management is envisaged. Conservation in biosphere reserves, and wetland conservation are included under this.

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, Punchakolli, Ex. Karulai Range, and Kozhikode & Wayanad South. The main activities proposed are value addition activities (NTFP processing units), 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 Annual Plan 2023-24, ₹ 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 Annual Plan 2023-24, ₹ 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. Raising mangrove seedlings, associated species, agro-forestry species, casuarina seedlings, vetiver grass seedlings, for planting along the fringes of lakes, water bodies, canal banks, and streams. Raising mangroves in open patches as bio-shelter in coastal area, awareness programs, providing sanitation, drinking water, family health care

facilities are included under the scheme. The outcome of the scheme include production and distribution of seedlings of mangroves and associated species, conservation and management of existing mangroves, providing livelihood and basic infrastructure facilities to local people, and enhancement of the mangrove areas. During Annual Plan 2023-24, an amount of ₹ 161.00 lakh is proposed as 40% SS of the CSS.

IX. GENERAL ECONOMIC SERVICES

9.1 SECRETARIAT ECONOMIC SERVICES

(1) State Planning Board

1. Strengthening of State Planning Machinery

(Outlay: ₹ 254.00 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 ₹ 254.00 lakh is proposed for implementing following e-governance initiatives and strengthening of library for the year 2023-24.

Sl.No	Components	Amount (₹ in lakh)
A	E- Governance Initiatives	
1	Purchase of IT Equipment (Computers/Laptops, Printer/Scanner, LCD projector, UPS Battery, Network remodelling/redesigning or restructuring services, Samridhi Hall IT expansion, miscellaneous & Software	100.00
2	IT Consumables, Accessories (toner/cartridge for printer cum photocopier, toner refill, AMC (Desktop/Printers/UPS), Anti-virus, Pen drive, Routers and Switches, Monitor, keyboard, mouse, Hard disk, modernization of Internet, e-office support through NIC, Webex for online meetings, USB cable, Laptop battery, Cabinet, repairing of net connection, Web camera, battery watering.	23.00
3	AMC and Maintenance of Air Conditioner, Franking Machine, Generator, EPABX, Incinerator etc.	12.00
4	Purchase of new AC Units, Telephones, Net setter, Franking Machine, Other electrical Items, 4G data card monthly bill payment	15.00
5	Modernisation, renovation and minor works of State Planning Board	15.00
	Total A	165.00
B	Strengthening of State Planning Board Library	
1	Journals/Books/Newspapers/e books	6.00
2	Subscription of Online data base/online journals/Institutional Membership	18.00
3	Appointment of Library contract staff for digitization of Plan documents and provide digital reference services and electronic information service and management of e-resources	4.00
4	Purchase of Equipment	1.00
	Total B	29.00
C	Manpower support to the Members of SPB	60.00
	Total C	60.00
	Grand Total (A+B+C)	254.00

2. Strengthening of District Planning Machinery

(Outlay: ₹ 1198.00 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 2023-24. An outlay of ₹ 1198.00 lakh is proposed for the year 2023-24 to implement the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Construction of DPC Secretariat Building - completion, furnishing, renovation and maintenance of DPC Secretariat building and related systems & equipment, Charges for KSEB, KWA, Fire, Electrical Inspectorate etc.	827.00
2	Procurement, Maintenance & AMC Charges of Computers, UPS, Printers, Photocopier machine, Generators, IT accessories for Video conferencing and other equipment for better utilization of Information Technology and other infrastructural facilities	65.00
3	Rolling out and up gradation of e-office, e-governance supporting systems and online meeting platform in District Planning Offices and setting up of website for DPC.	10.00
4	Updation of District Plans	14.00
5	Consultancy for situational analysis, project formulation and DPR preparation, manpower 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, Internship on Mission mode projects, digital archives for best practice and model projects, setting up of libraries in District Planning Offices, preparation of District level Economic Review and other Reports at the District level.	100.00
6	Purchase of vehicles, maintenance	50.00
7	Hiring of an additional vehicle for each District Planning Offices for the purpose of monitoring MPLADS and other development schemes.	40.00
8	TA and Honorarium of DPC Members, sitting fee to Members for various Committees at District level.	48.00
9	Functioning of District Resource Centers	14.00
10	Capacity building programmes, training and exposure visits (including national and international) for the officers.	10.00
11	Conducting studies, workshops, seminars, training and preparation & publication of reports and documents, exhibitions, fairs and other miscellaneous activities conducted by District Planning Machinery.	20.00
	Grand Total	1198.00

3. Preparation of Plans and Conduct of Surveys and Studies

(Outlay: ₹ 724.00 lakh)

The objective of the scheme is to conduct surveys & studies, maintenance of PLANSPLACE, capacity building of officials of SPB and preparation of various Plans. An outlay of ₹ 724.00 lakh is proposed for the year 2023-24 to implement the following components.

Sl. No	Components	Amount (₹ in lakh)
I	Plan Co-ordination Division	
1	Conduct of seminars, workshops, lectures, etc. - inviting experts of national/international acclaim	4.00
2	E-Governance and Plan Monitoring Initiative	
2.1	<p>PLANSPLACE 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). The project is implemented through outsourcing the technical support (including manpower) of Kerala University of Digital Sciences, Innovation and Technology as a service supplier.</p> <p>In 2022 PLANSPLACE 2.0 has been rolled out to the district and local body level including the mapping of beneficiary. Implementation of all the Plan schemes at grass root level are being tracked through this system and provides a single window MIS for the entire state.</p> <p>Technology Development - Manpower related costs for the continuous development and maintenance of PLANSPLACE 2.0, build and customization of the district, legislative constituency and local body level MIS reports, other DDC related MIS system and continuous system maintenance.</p> <p>(a) (Digital University Kerala)</p> <p>(b) Manpower cost of Senior Software Engineers for the application development support, data updation, maintenance of PLANSPLACE 2.0</p> <p>(c) Manpower cost of Senior Technical Assistant to support Continuous system support and development</p> <p>Manpower cost of Technical Assistants (purely on contract basis) (for One year) for District level Data updation for 14 District Planning Offices and one at State Planning Board. (working at 14 District Planning offices & SPB)</p>	100.00
2.2	Support to Plan Space State Cell: Infrastructure facilities for setting up and functioning of Plan Space State Cell at State Planning Board, Human Resource and state wide review and monitoring activities etc.	30.00
2.3	State level users training (for Departmental users) Different batches of user training at Digital University Kerala. (The cost includes training kit, preparation of training materials, stationery, lunch, tea/snacks)	3.00

2.4	State/District level users training (Multi-level for Departmental users) at district level/local body level. Training will be arranged by State Planning Board (The cost includes training kit, preparation of training materials, stationery, tea/snacks, venue arrangement, honorarium of faculties, travel expenses etc.)	5.00
2.5	Operational cost and Institute overhead charges including application security audit and certification	8.00
2.6	Enormous increase of variety of reports for MIS at various governance levels and resultant increase in data size have necessitated improved storage capacity. Standalone server/Cloud-based highly scalable hosting infrastructure is essential for the running of PLANSPACE 2.0. Procurement of Standalone/cloud based server by State Planning Board through Kerala State IT Mission/CDIT/DUK for this purpose.	25.00
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.	25.00
	Sub Total (I)	210.00
II	Evaluation Division	
1	Conduct of training programmes for the officials of State Planning Board through National and International institutions in the country and outside	66.00
2	Surveys & Studies, Seminars/workshops conducted by State Planning Board	400.00
3	Internship scheme for PG students from Universities/Institutions on specific areas pertinent to the development of the economy	5.00
	Sub Total (II)	471.00
III	Plan Publicity	
1	Printing work and other expenses, Advertisement charges in newspapers and miscellaneous expenses	3.00
2	Activities associated with Malayalam as official language	4.00
3	Distribution of Economic Review, Programme Book, Appendix IV etc.	6.00
4	Maintenance of Punching Machine, ID cards etc.	15.00
	Sub Total (III)	28.00
IV	Publication	
1	Convening of various meetings by SPB	15.00
	Sub Total (IV)	15.00
	Grant Total (I+II+III+IV)	724.00

4. Purchase of Vehicles and Furniture for State Planning Board

(Outlay: ₹ 144.00 lakh)

An amount of ₹ 144.00 lakh is proposed for the year 2023-24 for purchasing/replacing vehicles and furniture for State Planning Board.

Sl. No	Components	Amount (₹ in lakh)
1	Purchase of new vehicles	100.00
2	Hiring of vehicles from private Agency/hiring of vehicles from ANERT on dry lease basis	28.00
3	Purchase of furniture for State Planning Board	16.00
	Total	144.00

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 SPB for the year 2023-24.

(2) Programme Implementation, Evaluation and Monitoring Department (PIE & MD)

6. District Planning Committees/District Development Councils

(Outlay: ₹ 35.00 lakh)

District Planning Committees and District Development Councils are functioning in all the districts. District Development Councils meet every month to review the progress of implementation of plan schemes in the districts. 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 2023-24.

Sl. No.	Components	Amount (₹ in lakh)
1	Tour TA to District Planning Offices (14 Nos.)	6.90
2	POL charges	7.40
3	Other charges for District Development Commissioner's	10.70
4	Office expenses/IT infrastructure etc.	10.00
	Total	35.00

7. Modernisation of Programme Implementation, Evaluation and Monitoring Department (PIE & MD)

(Outlay: ₹ 95.00 lakh)

Programme Implementation, Evaluation and Monitoring Department (erstwhile CPMU) is a new department formed as per G.O (MS) No.105/2021/GAD dated 21.05.2021 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 ₹ 95.00 lakh is proposed for the year 2023-24 for the following components.

Sl. No.	Components	Amount (₹ in lakh)
A	Modernisation of Programme Implementation, Evaluation & Monitoring Department	65.00
1	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	
2	Expenses related to various meetings	
3	Maintenance of VC facility/VC software	
4	Purchase of ICT equipment and computer consumables	
5	Development of website for PIE& MD	
6	Hiring of vehicles	
7	Miscellaneous	
8	Professional management services and resources for programme and project implementation, hiring of project co-ordinators and junior resource persons, hiring of Executive Assistant for each district for DDC (10 Districts), hiring of professional management services and resources	
B	Monitoring the implementation of SDGs in the State	30.00
1	Development of dashboard for SIF/DIF and dynamic updation with National SDG Dashboard	
2	Localisation - Development of tool for data exploration	
3	Meetings of Expert Group with stakeholders including TA/DA to Experts	
4	Documentation/Publications/Studies of interest	
5	Preparation of Analytical Reports	
6	Trainings, Workshops, Seminars	
7	Miscellaneous	
	Total (A+B)	95.00

8. Co-ordination of Nava Keralam Karma Padhathi - II (Co-ordination of Haritha Keralam Mission Programmes)

(Outlay: ₹ 5.00 lakh)

Programme Implementation, Evaluation and Monitoring Department is the nodal administrative department to facilitate co-ordination of all activities of four Missions and RKI under Nava Keralam Karma Padhadhi - II. An amount of ₹ 5.00 lakh is proposed for the following component during 2023-24.

Sl.No.	Components	Amount (₹ in lakh)
	Administrative Expenses for the Nodal Department of Nava Keralam Karma Padhathi – II (includes meeting expenses)	5.00

Personal & Administrative Reforms Department

(3) IMG

9. Institute of Management in Government (IMG)

(Outlay: ₹ 615.00 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. The objective of the scheme is to improve the infrastructure facilities of the institution for better service delivery. An outlay of ₹ 615.00 lakh is proposed for the financial year 2023-24 to undertake the following activities.

Sl. No.	Components	Amount (₹ in lakh)
I	Infrastructure Creation	615.00
1	Augmenting training and accommodation facilities at Regional Centre, Kozhikode	
2	Augmenting training and accommodation facilities at Regional Centre, Kochi	
3	Improvement of training infrastructure at IMG Trivandrum	
II	Non Salary Items	
1	Recurring non-salary expenditure	
	Total	615.00

10. Training Programme-STP

(Outlay: ₹ 2000.00 lakh)

The State Training policy Programmes (STP) forms a major component of the Institute's activities. Under the STP, 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 ₹ 2000.00 lakh is proposed for the financial year 2023-24 to undertake the following activities.

Sl. No.	Components	Amount (₹ in lakh)
1	State Training Policy Programmes	2000.00
2	Capacity Building of Faculty and Staff Training Programmes	
3	Centre for Good Governance	
	Total	2000.00

(4) 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 2023-24 is ₹ 340.00 lakh. The amount is for undertaking the following activities.

Sl. No.	Components	Amount (₹ in lakh)
1	Procurement of Books, Periodicals & Database for Library	125.00
2	Up gradation of Computing Facilities	19.50
3	Addition to and Alteration of Campus Infrastructure	6.00
4	Purchase of Furniture and Furnishings	2.00
5	Purchase of Office Equipment	13.00
6	Student Fellowships	28.00
7	Renovation and Maintenance of Campus, Buildings,	105.50
8	Publication and Research Support	41.00
	Total	340.00

(5) 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 2023-24 for the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Maintenance of existing infrastructure in Legislature secretariat, consumables, AMC, etc.	79.00
2	Expansion of computer facilities in Legislature Secretariat. Strengthening of Back - end Facilities at Legislature Secretariat	
3	Upgradation of Computer facilities in Legislature Secretariat	
4	Upgradation of Computer facilities for Members of Legislative Assembly	
5	Training provided to Staff and Legislators	
6	E-Niyamasabha project implementations (Hardware & Software Support)	
7	Renovating infrastructural facilities in Shankara Narayanan Thampi Lounge (Other agencies)	0.01

Sl. No.	Components	Amount (₹ in lakh)
8	Media (live streaming of Assembly procedures and Sabha TV programmes over social media platforms)	10.70
	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. An amount of ₹ 11.50 lakh is proposed for the financial year 2023-24 for the following activities.

Sl. No.	Components	Amount (₹ in lakh)
1	Digital Display	11.50
2	Wooden newspaper shelves, Almirah with glass door , Book shelves steel and wood	
3	Book Trolley	
4	Computers	
5	CCTV	
	Total	11.50

(6) 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. An Outlay of ₹ 777.00 lakh is proposed in the Budget 2023-24 for implementing the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Revamping of treasury WAN	Amount
2	Replacement of Computer and other IT equipment	
3	Purchase of biometric software and server (New)	
4	Facility Management System for all IT assets	
5	Accessories to Computer and ICT equipment	

Sl.No.	Components	Amount (₹ in lakh)
6	Fire Protection Devices	
7	Implementation of Bio metric device in all computers	
8	Supply of Modern Furniture	
9	Currency Sorting cum counting machines/printers	
10	Queue Management System	
11	Upgradation of computer and UPS (New)	
	Total	777.00

15. Upgradation of Infrastructure and introduction of Central Server System
(Outlay: ₹ 1205.20 lakh)

The up gradation 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 ₹ 1205.20 lakh is proposed as outlay for 2023-24 for implementing the following Components.

Sl. No.	Components	Amount (₹ in lakh)
1	Construction of New Buildings including the Treasury Directorate Building	1205.20
2	Near DR setting	
3	ISO Certification process	
4	Manpower support charges	
5	Preservation and Digitization of Records/Pension/Service Books	
6	Additional SAN Storage Device	
7	ISO 27001:2013-Payment to consultancy	
8	IBM DB2 License Renewal	
9	System Administration and DBA salary	
10	IBM DB2 Cloud Pack	
11	Implementation of AD Server	
	Total	1205.20

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 (IT equipment) are its major components. An amount of ₹ 40.00 lakh is proposed for the scheme in the budget 2023-24. The major components are as follows.

Sl. No.	Components	Amount (₹ 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

(7) Registration

17. Computerisation of Registration Department

(Outlay: ₹ 610.00 lakh)

The scheme for computerization of the Registration department has been taken up as a major step towards service delivery improvement programmes. The objective of the scheme is to overcome the areas of weakness and strengthen the efficiency so as to have a service delivery mechanism which is responsible and transparent. An amount of ₹ 610.00 lakh is proposed in the budget 2023-24 for implementing the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Facility Management System in the Department	610.00
2	Network maintenance and bandwidth costs	
3	Open PEARL Project	
4	Replacement of Old and Obsolete Computers & Peripherals	
5	Digitization of Partnership Firms and Society Registration (New)	
6	Simplification of Registration Procedures (New)	
7	E - Office Implementation (New)	
	Total	610.00

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 2023-24 for the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Providing Basic Infrastructure in the offices	440.00
2	Modernisation of Record Rooms	
3	Biometric Attendance system	
4	Surveillance Cameras in Sub Registry Offices	
	Total	440.00

19. Preservation & Digitization of old Registered deeds

(Outlay: ₹ 1250.00 lakh)

The scheme is for conservation and digitisation of legacy records preserved in the Sub Registry Offices in a phased manner. It is envisaged to preserve these legacy records which 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 ₹ 1250.00 lakh is proposed for the year 2023-24 for the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Digitization of Register Volumes	1250.00
2	Conservation of Records	
	Total	1250.00

(8) Kerala Public Service Commission

20. Computerisation in KPSC

(Outlay: ₹ 338.59 lakh)

The scheme was started in 2002-2003 for computerization of KPSC. In order to continue the scheme, an amount of ₹ 338.59 lakh is proposed for the year 2023-24 for the following activities.

Sl. No.	Components	Amount (₹ in lakh)
1	Computers and Accessories	200.00
2	Training	
3	Servers San Storage and Firewall Device (new)	
4	CCTV Surveillance	
5	Disaster Management (new)	
6	Setting up of online examination centres (New): Setting up of online examination centres for new buildings in the locations at Alappuzha, Kollam, Ernakulam, Idukki etc.	138.59
	Total	338.59

21. Construction of buildings for KPSC

(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 2023-24 for the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Construction of District Office and Online Examination Centre, Alappuzha (Phase II)	600.00
2	Construction of Regional, District Office and online Examination Centre, Kollam (Phase II)	
3	Construction of District Office and online Examination Centre,	

Sl. No.	Components	Amount (₹ in lakh)
	Idukki (Phase II)	
4	Construction of Regional, District Office and online Examination Centre, Ernakulam (Phase II)	
5	Construction of District Office and online Examination Centre, Kasaragod (Phase I)	
6	Construction of District Office and online Examination Centre ,Malappuram (Phase I)	
	Total	600.00

(9) 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 2023-24 for the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Office Modernization and Purchase of Desktop Computers, Printers, Digital Photocopiers, laptop, scanner etc.	500.00
2	Strengthening of Technological capability of VACB - Electronic File Management system (iAPS), Cyber Forensic Tools, Digital Repository for Data Archiving and networking.	
3	Organizing and attending conferences, workshops and training	
4	Infrastructure and logistics for all VACB offices-Modification, repair of the reception hall of VACB Directorate for being a differently abled friendly office.	
5	Setting up of Training Centers and Facilitation (a) Providing class room arrangements for training centre in Thrissur Unit. b) Facilitation centre at Directorate, c) LED video wall at the training/conference hall at Directorate.	
6	Purchase of Vehicles	
	Total	500.00

23. Construction of buildings for Vigilance Department

(Outlay: ₹ 800.00 lakh)

The Scheme is introduced to establish own buildings for the Department. During 2023-24 the department envisages construction work of vigilance complex at Muttathara. 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 ₹ 800.00 lakh is proposed in the budget for the year 2023-24 for the following component.

Sl. No.	Components	Amount (₹ in lakh)
1.	Construction of Second phase of the Vigilance Office complex at Muttathara	800.00
	Total	800.00

(10) Enquiry Commissioner and Special Judges (Vigilance Courts) and Vigilance Tribunals (Vigilance e-Court)

24. Implementing e-Court service in Vigilance Courts

(Outlay: ₹ 100.00 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. As part of e-courts services, for implementing digitisation of case records of enquiry commission and special judges and vigilance tribunals, purchase of scanners, furniture, storage devices and digitisation charges are required. An amount of ₹ 100.00 lakh is proposed in the budget for the year 2023-24 for the following activities.

Sl. No.	Components	Amount (₹ in lakh)
Implementing e-Court service in Vigilance Courts		
1	Enquiry Commissioner and Special Judge, Thiruvananthapuram	100.00
2	Enquiry Commissioner and Special Judge, Kottayam	
3	Enquiry Commissioner and Special Judge, Muvattupuzha	
4	Enquiry Commissioner and Special Judge, Thalassery	
5	Enquiry Commissioner and Special Judge, Thrissur	
6	Enquiry Commissioner and Special Judge, Kozhikode	
7	Vigilance Tribunal, Kozhikode	
8	Vigilance Tribunal, Thiruvananthapuram	
	Total	100.00

(11) 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 budget for the year 2023-24 for the following components.

Sl. No.	Components	Amount (₹ in lakh)
	Modernization of Law Department	68.00
1	Annual Maintenance Contract (AMC) of the CCMS Application.	
2	CCMS Hardware up-gradation and Supply of new consumable for the office's of DGP, AGP and APP	
3	Digitization (Scanning, Uploading & metadata entry) of Old Files which are physically being kept in Law Department (maximum 10 lakh pages)	
4	Onsite Technical support operation in Law Department	
5	GST @18%	
	Awareness/Trainings	
6	In house training in law department and other trainings	
7	Socio-Legal Awareness to the marginalized sections of the society viz Women & Student Community (School – College) (New)	68.00
8	Celebration of Constitution day 2023 (New)	
	Total	68.00

(12) 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 budget for the year 2023-24 for the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Comprehensive Data Analysis and Reporting Management System-Structured System Designs Requirements-Phase I	230.00
2	Audit Information Management System (AIMS) - Enhancement and Modification, Onsite/Offsite Technical Support.	
3	IT Asset Management System	
4	Citizen Audit Management System	
5	IT Assisted Tools & Webex Platform-License Renewal	
6	Uninterrupted Internet Connectivity	
7	Departmental Website	

Sl. No.	Components	Amount (₹ in lakh)
1	Comprehensive Data Analysis and Reporting Management System-Structured System Designs Requirements-Phase I	230.00
2	Audit Information Management System (AIMS) - Enhancement and Modification, Onsite/Offsite Technical Support.	
8	Security Audit of Departmental Applications	
9	Procurement of Electronics/Electrical, IT Hardwares	
10	Setting up of Mini Conference Hall	
11	Construction of a new building for Sub Office	
	Total	230.00

(13) Police

27. Modernization of Police Department

(Outlay: ₹ 15290.00 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 ₹ 15290.00 lakh is proposed to implement various programmes during the year 2023-24 as given below.

Sl. No	Programmes	Activities	Amount (₹ in lakh)
1.	Construction	Construction of District Training Centres (Continuing Schemes) 1. Completion of the construction of DTC at TVPM Rural/KLM Rural/EKM Rural/TSR Rural started in the year 2021-22. 2.Completion of the construction of DTC at Kozhikode Rural started in the year 2019-20.	235.00
		Setting up of District Control Rooms: (Continuing Schemes) 1.Completion of the construction of DCR at KLM City/Idukki /PTA/Thrissur City/KKD City started in the year 2021-22 . 2. Completion of the construction of DCR at Wayanad started in the year 2019-20.	212.00
		Forensic Science Laboratory. (Continuing Scheme) Completion of the construction of additional floor for Regional Forensic Science Laboratory, Kochi started in the year 2021-22.	60.00
		Kerala Police Academy (Continuing Schemes) 1. Construction of Barracks started in the year 2021-22 2. Construction of Centralised Kitchen	486.00

Sl. No	Programmes	Activities	Amount (₹ in lakh)
		<p>started in the year 2021-22</p> <p>3. Construction of Library (KAP-1 BN)</p> <p>4. Construction of 5 Nos. of Smart Class Rooms at KEPA</p> <p>5. Construction of Creche at KEPA</p> <p>6. Up gradation of Police Research Centre</p> <p>7. Repair and Maintenance of different blocks/units at KEPA</p> <p>8. Construction of 2 Blocks of Smart Class Rooms (KAP-1 BN)</p>	
		Armed Police Battalions: Additional work of APBN HQ Control Room cum Training Centre and restructuring of existing APBN HQ.	26.20
		State Special Branch: Counter Intelligence Units at Wayanad and Kannur	99.50
		Knowledge Repository Centres in 5 districts Kollam City, Kochi City, Thrissur City, Kozhikode City & Kannur City.	100.00
		<p>Fortification of Maoist affected Police stations-</p> <p>1. Iritty PS, Kannur Rural</p> <p>2. Peravoor PS, Kannur Rural</p> <p>3. Peruvannamuzhi PS, Kozhikode Rural</p> <p>4. Thamarassery PS, KKD Rural</p> <p>5. Kodenchery PS, KKD Rural</p>	124.30
		<p>Custodial Facilitation Centres at District Level</p> <p>(In 5 Police Districts - Kannur City/Kochi City/Kollam City/KKD City/Tvpm City)</p>	125.00
		<p>Crime Branch (Continuing Schemes)</p> <p>1. Construction of Crime Branch HQs started in the year 2021-22</p> <p>2. Construction of Crime Branch Office building, for Superintendent of Police CB, Idukki started in the year 2021-22</p> <p>3. Construction of CB building complex, for Crime Branch offices at Ernakulam started in the year 2021-22</p> <p>4. Construction of Crime Branch Office building for SP CB Malappuram</p> <p>5. Construction of Crime Branch Office building, for Superintendent of Police CB, Kasaragod started in the year 2021-22</p> <p>6. Construction of Crime Branch Office building for Superintendent of Police CB, Pathanamthitta.</p>	215.00
		Kochi City Police Complex (Continuing Scheme) Completion of the Construction of	575.00

Sl. No	Programmes	Activities	Amount (₹ in lakh)
		Kochi City Police Complex started in the year 2020-21.	
		Construction of buildings for 12 Police Stations started in the year 2021-22. (Continuing Scheme) 1. Pulikezhu PS, PTA 2. Perunad PS, PTA 3. Moozhiyar PS PTA 4. Viyapuram PS, Alappuzha 5. Vagamon PS, Idukki 6. Mullaperiyar PS, Idukki 7. Pantheerankavu PS, Kozhikode City 8. Muzhakunnu PS, Kannur City 9. Mattanoor PS, Kannur. 10. Alakodu PS, Kannur 11. Thankamony PS, Idukki, 12. Ezhukone PS, Kollam Rural	550.00
		Construction of State Police Museum (Training cum Crime Museum in Police Training College) started in the year 2021-22 (Continuing Scheme)	43.00
		Construction of District Police Offices (Continuing Scheme). 1. Construction of District Police Office, Kannur City started in the year 2020-21 2. Construction of District Police Offices at Alappuzha, Ernakulam Rural & Malappuram started in the year 2021-22	325.00
		Construction of building for Women Police Station, Pathanamthitta started in the year 2021-22- (Continuing Scheme)	48.00
		Construction of Camp office to DIG, EKM Range-Started in the year 2021-22 (Continuing Scheme)	54.50
		Anti Terrorist Squad - (Continuing Scheme) Construction of Intelligence and Operational units of ATS-Phase-1	50.00
		Special Operations Group (Continuing Scheme) 1. Construction of new barracks at Nilambur and Kozhikode 2. Construction of Administration building at SOG 3. Construction of Camp office at SOG 4. Construction of LSQ at SOG	121.00
		Construction of new buildings for Police Stations (Continuing Scheme) 1. Melaparamba Police Station and Bekal Sub Division Office, Kasaragod.	500.00

Sl. No	Programmes	Activities	Amount (₹ in lakh)
		2. Kottarakkara PS, Kollam Rural 3. Chithara PS, Kollam Rural. 4. Sooranad PS, Kollam Rural. 5. Thenjippalam PS, Malappuram. 6.Kannavam PS, Kannur City 7.Valayam PS, Kozhikode Rural 8.Karunagappally PS, Kollam City 9.Peruvannamoozhi PS, KKD Rural 10.Vadanapally PS, Thrissur Rural	
		Construction of Control Room for Bekal Sub Division at Periya. (continuing scheme)	50.00
		1.Construction of new building for Cyber Crime PS, Kasaragod. (Continuing Scheme) 2. Construction of new building for Cyber Crime PS, Malappuram	100.00
		Construction of a new building for Women Police Station, Kasaragod-(Continuing Scheme)	50.00
		Construction of new buildings for SDPOS (Continuing Scheme) 1.Sulthan Bathery Sub Division, Wayanad. 2.Changanassery, Kottayam 3.Sasthamkotta, Kollam Rural	98.50
		Construction of a new building for Women Cell, Kottarakkara, Kollam Rural. (Continuing Scheme)	45.00
		Construction of additional building for State Forensic Science Laboratory (Continuing Scheme)	75.00
		Construction of a new barrack at IR Battalion, Malappuram (Continuing Scheme)	75.00
		Construction of Camp Office for DPC, Thrissur Rural (Continuing Scheme)	40.00
		KAP 6 th Battalion Construction of Administrative Block (Continuing Scheme)	25.00
		Construction of a new building for DPO, Kannur Rural along with District Control Room and District Training Centre (Continuing Scheme)	25.00
		Completion of the construction of buildings for Police Stations started in the year 2018-19 (Continuing Scheme) 1. Beypore PS, Kozhikode City 2.Vellayil PS, Kozhikode City 3.Vythiri PS, Wayanad	180.00
		A. Continuing Constructions - Sub Total	4713.00
		CONSTRUCTION – (NEW)	
		Up keeping and Maintenance of old Police Station buildings and District Headquarter	

Sl. No	Programmes	Activities	Amount (₹ in lakh)
		Camp buildings in Districts: 1.Upgradation of 20 Police Stations to smart standards. 2.Upgradation of District Headquarter Camp buildings in 10 Districts to smart standards.	300.00
		Construction of new buildings for Police Stations. 1.Changanassery Police Station, Kottayam 2.Mundakkayam Police Station, Kottayam 3.Nilambur Police Station, Malappuram 4.Thrissur Town East Police Station, Thrissur City 5.Kalladikkode Police Station, Palakkad 6.Pandikkad Police Station, Malappuram 7.Kilikkollur Police Station, Kollam City 8.Ayiroor Police Station, Tvpmm Rural	250.00
		State Police Museum at PTC- Additional works.	40.00
		Camp office for DPC, Kollam rural-additional works	30.00
		Maintenance/Additional Works of Police Headquarters, Zonal Offices and Range Offices. 1.Additional Area for parking at South Zone 2.Roofing works of Police Chief Store. 3. Training Centre at Kannur Range. 4. Room for Special Investigation Team, Tvpmm Range 5.Renovation of Conference Hall, Telecommunication Room in PHQ & attached facilities in PHQ. 6. Renovation of Waiting Room of Police personnel at Tvpmm Range.	150.00
		Construction of new building for Kennel, KAP 5 BN.	25.00
		Construction of new building for Kennel at Pathanamthitta.	25.00
		Cyberdome-Peripheral security arrangements.	40.00
		B. New Constructions – Sub Total	860.00
		Construction Sub Total (A+B)	5573.00
2.	Scheme for Crime and Criminal Tracking Network and Systems (CCTNS)	1. Customisation expenditure of the CCTNS software and procurement of advanced software.	70.00
		2. Infrastructure upgrading for Data Centre/ Disaster Recovery Centre, Police Stations and Higher offices.	100.00
		3. Digital Signature Implementation	80.00

Sl. No	Programmes	Activities	Amount (₹ in lakh)
		4. O & M payments to various System Integrators	100.00
	Sub Total		350.00
3.	Up gradation of Scientific Investigation	1. Annual maintenance Contract/ License renewal charges for equipment/Calibration of Equipment for FSL	60.00
		2. Equipment, Chemicals, Labwares & Glass wares for HQ FSL, RFSLs & DFSLs	135.00
		3. Forensic Work Station (Dual Intel Xenon processors with 128 GB (FRED) (3 Nos.)	36.00
		4. Advanced work station for Cyber Division of FSL (1 Nos.)	30.00
		5. Encase Forensic Version/Guidance with 3 year license FSL, Tvpms and RFSLs (3 Nos.)	15.00
		6. Desktop computer (11th Gen., i9 processor) for Cyber Forensic examination. (4 Nos.)	4.00
		7. Cellebrite digital collector and cellebrite inspector with perpetual license with one year support	10.00
		8. Zoom Stereo Microscope for Physics divisions of FSL and RFSLs (2 Nos.)	10.00
		9. Bullet Puller and Reloading System for FSL, Tvpms	5.00
		10. UV Light Source for FSL and RFSLs	4.00
		11. Basic TLC Kit for RFSL Thrissur	8.00
		12. Rotavapor, RFSL, Thrissur	2.00
		13. AAS Instrument for RFSL, Kannur	45.00
		14. Purchase of Amped FIVE software for RFSL, Kochi.	25.00
		Finger Print Bureau (FPB) 15. NEC AFIS remote dossier facility (RDC) for all Police Stations (in a phased manner)	40.00
		State Crime Records Bureau (SCRB) 16. Setting up of Crime Statistics Dashboard, Digital Archive of Different Police Application Software and Training hall for SCRB.	36.00
	Sub Total		465.00
4.	Up gradation of CCTV Surveillance System in Police Stations	Up gradation of CCTV Surveillance System in Police Stations to comply the directions of Hon'ble Supreme Court.	200.00
5.	Setting up of Kerala Police Data Centre	Setting up of Kerala Police Data Centre to store data relating to Administrative matters	50.00

Sl. No	Programmes	Activities	Amount (₹ in lakh)
6.	Student Police Cadet Project	A. School Level 1. Fund required for 950 existing Govt. schools having both Senior & Junior Cadets (44 + 44) 2. Fund required for 100 new Schools in the academic year 2023-24 B. District Level Fund required for District Level Administration, Summer Camp, SPC Day, SPC Quiz and SSLC & Plus Two Full A+ winners Felicitation. Duty Allowance for DIs	1500.00
7.	Internal Administrative Processing System	1.Purchase of Desktop Computers/Laptop/Scanners	100.00
		2.Electrification and Networking/Hardware Repair and Maintenance	18.00
		3.Software AMC/Software Development	70.00
		4.Server AMC/Administration/Up-gradation	60.00
		5.User Training	2.00
		6.Software Re-engineering	100.00
	Sub Total		350.00
8.	Installation of ANPR Cameras with Facial recognition Facility at District Borders and Landing points	Installation of ANPR cameras with facial recognition facility at District Borders and landing points (4 districts)	400.00
9.	Improved Traffic Management and Reduction in Accidents	1.Equipment for traffic enforcement	50.00
		2.Traffic Signal Maintenance and Monitoring centre	60.00
		3.Infrastructure and logistics for road safety cell, SP offices	10.00
		4.Equipment for highway patrols	60.00
	Sub Total		180.00
10	Scheme for Logistics and Infrastructure to PHQ, ADGP L&O office, 2 Zonal offices & 4 Range offices and 20 DPOs	1.Logistics and infrastructure for PHQ	50.00
		2. Logistics and infrastructure for ADGP L&O office, 2 Zonal offices & 4 Range offices	70.00
		3. Logistics and infrastructure for 5 DPOs	50.00
		4.Infrastructure and logistics for issuing clone free ID cards for 40 units	10.00
	Sub Total		180.00
11	Up-gradation of Sub-divisional Offices to Smart Standards	1.Logistics and infrastructure facilities for 50 sub-divisional offices	200.00
12	Community Policing(Janamaithri Suraksha Project)	1.Centralized training facility at Social Policing Directorate	20.00
		2.Commencing Janamaithri Kendras at	25.00

Sl. No	Programmes	Activities	Amount (₹ in lakh)
		Armed Police Battalions	
		3.Innovative ideas/project for Children and Police Clubs (CAP Clubs) at UP Schools	20.00
		4.Women and Child Protection Scheme- II Phase implementation of Pink Protection Project in the State	20.00
		5.Refreshers Training for Janamaithri Beat Officers (20 Districts + 11 BNs)	31.00
		6.Janamaithri Suraksha Project at Railways (13 Railway PS)	13.00
		7.Tribal Janamaithri Suraksha Project (12 Police Districts)	12.00
		8.Migrant Labour Janamaithri Suraksha Project	20.00
		9.Administrative Expenses of JMSP Directorate & Infrastructural up gradation of Janamaithri Drama and Orchestra Teams	10.00
		10. Training fund for State Nodal Officer: Developing State level Master Trainers for Janamaithri Suraksha Project & Training related expense of the SNO, JMSP.	5.00
		11. Prasanthi Senior Citizens Help Desk and Victim Support Cell for expanding the scope of the project for addressing the concerns of women and children.	20.00
		12.Awareness on drinking/drug abuse/substance abuse, empowerment of School Protection Groups, Traffic awareness to children, Awareness on atrocities against women and children on offline and online modes.	10.00
		13. Operational/Administrative expense for conducting Janamaithri Programmes & continuing the people friendly initiatives in the districts.	20.00
		14. Convening of Janamaithri Samithi Expenses for 484 Jananmaithri Police Stations and 20 JM District Nodal Offices.	58.00
		15.Implementation of locked house monitoring system in 3 districts.	30.00
		16. Children & Police (CAP) Programme - Chiri Help Desk, Child Friendly Police Stations, School Protection Groups & Domestic Conflict Resolution Centre.	40.00
		17. Implementation of Project HOPE to provide required psycho-social support to the School Drop-out children	20.00
		18.Setting up of Kerala Police social media cell for making awareness videos regularly	11.00

Sl. No	Programmes	Activities	Amount (₹ in lakh)
		19.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.)	40.00
		20. Pol-Blood Project - To Cater the Blood requirements, in emergency cases – up-gradation and functioning of Pol-Blood.	15.00
	Sub Total		440.00
13	Training Infrastructure and Equipment's for Armed Police Battalions	1. Equipment for Battalions - Computers, Computer Peripherals, Photocopier, Printer, Scanner, Inverter, UPS, CCTV Cameras, Fire Extinguisher, etc.	50.00
		2. Purchase of Machinery for MSP Range workshop.	15.00
		3. Setting up of new computer lab in Kerala Armed Women Police Battalion.	20.00
		4.Training Infrastructure and equipment for police academy	15.00
	Sub Total		100.00
14	Scheme for Effective Crowd Management	1. New age crowd management technologies	5.00
		2.PA Systems	20.00
		3.Body Protective Gear (700 No.)	62.00
		4..Helmet with visor (2000 No.)	40.00
		5.Fibre Shield (1300 No.)	22.00
		6.Heavy Movable Barricade (200 No.)	30.00
		7.Body Worn Cameras	20.00
		8.Vehicle mounted Dashcams	20.00
	Sub Total		219.00
15	Mobility	1. Light Motor Vehicles for Police Stations (LMV 2WD) (80 No.)	720.00
		2. Light Motor Vehicles for Police Stations in Hilly Terrains (LMV 4WD) (7 No.)	105.00
		3. Light Motor Vehicles for Highway Police Patrol (LMV 2WD) (10 No.)	170.00
		4. Light Motor Vehicles for Control Rooms (LMV 2WD) (5 No.)	50.00
		5. Light Motor Vehicles for Battalions & Special Units (10 No.)	100.00
		6. Light Motor Vehicles for Operational purposes (5 No.)	85.00
		7. Medium Buses for Districts (4 No.)	100.00
		8. Heavy Buses for Armed Police Battalions (5 No.)	165.00
		9. Open Lorry (2 No.)	40.00
		10. Water Cannon (1 No.)	70.00
		11.Ambulance (2 No.)	36.00

Sl. No	Programmes	Activities	Amount (₹ in lakh)
		12. Two Wheelers (50 No.)	50.00
		13. Light Motor Vehicles for EOW Units (10 No.)	90.00
		14. Electric two wheelers for Janamaithri Beat Officers (25 No.)	25.00
		15. Medium Bus for the Janamaithri Drama & Orchestra Teams.	25.00
		16. Interceptor boats for Coastal Police Stations (1 No.)	120.00
		17. Boats for Water Locked Police Stations (2 No.)	100.00
		18. Light Motor vehicles for pink patrol (20 No.)	150.00
		19. Light Motor Vehicles for District Narcotic Cells (LMV 2WD) (8 No.)	80.00
	Sub Total		2281.00
16	Technology Up-gradation of Cyber Crime Investigation	1. Advanced Training in Cyber Technology to Police officials	75.00
		2. Software/Hardware for Cyber Police Stations (19 PS)	95.00
	Sub Total		170.00
17	Up-gradation of Telecommunication Facilities	1. Low band analog repeater	7.00
		2. High Band digital and Analog dual mode repeater	20.00
		3. Cable for maintenance of existing Radio Communication	13.00
		4. Vehicle mounted with Telescopic Tower for Central Workshop for providing emergency communication arrangements	30.00
		5. Software Defined Wide Area Network (SD-WAN) - To subscribe licenses for NGFW / UTM features & to procure new SDWAN devices	150.00
		6. Automatic Information System (AIS) for boats of Coastal Police.	20.00
		7. Maritime Mobile Band (MMB) compatible VHF sets to 18 Coastal Police Stations & 21 Boats.	150.00
	Sub Total		390.00
18	Artificial Intelligence in Police Department	1. Development of Artificial Intelligence based Mobile App for Police Officials.	150.00
		2. Up-gradation of AI-Enabled Anti-drone system (phase 3) & procurement of components/equipment/License for Drone Forensic Lab.	100.00

Sl. No	Programmes	Activities	Amount (₹ in lakh)
	Sub Total		250.00
19	Setting up of Cyberdome Cyber Security and Prevention Centre & Cyberdome Data Centre	1. Setting up of Cyberdome Cyber Security and Prevention Centre - Infrastructure & facilities	200.00
		2. Setting up of Cyberdome Data Centre with complete security tools – Infrastructure and facilities	200.00
	Sub Total		400.00
20	Strengthening Resources of Police stations	1. Logistics and Infrastructure/workstations for 50 Police Stations.	100.00
		2. Equipment for 100 Police Stations - Computers, Computer Peripherals, Photocopier, Printer, Scanner, Inverter, UPS, Fire Extinguisher, etc.	150.00
		3. Crime Scene Kits -150 PS	150.00
	Sub Total		400.00
21	Scheme for Logistical Support for Control Rooms for effective surveillance system in Districts	1. Upgradation of Server Infrastructure & Establishment of DR solution for ERSS	120.00
		2. Procurement of Mobile Data Terminals (Tablets) for ERSS	40.00
		3. Publicity of ERSS project.	4.00
		4. Annual Maintenance Contract/ Maintenance Expenses of Electronic Devices connected with ERSS	12.00
		5. Improving facilities of State Emergency Response Centre	4.00
		6. Purchase of Lap Tops/Note Book PCs and Printer for ERSS project.	2.00
		7. Enhancing the Law & Order capability of Railway Police. Purchase of various security equipment.	30.00
	Sub Total		212.00
22	Strengthening Resources of Crime Branch	1. Electronic and electrical items for the strengthening of infrastructure facility - Laptop, Network Printer, Scanner, External Hard Disk & UPS.	60.00
		2. Infrastructure and logistics for Hi-Tech Cell.	30.00
		3. Crime Scene/Evidence Collection Equipment.	10.00
	Sub Total		100.00
23	Strengthening of Intelligence set-up	1. Office Automation of SSB Headquarters, Ranges & Detachments	40.00
		2. Infrastructure & Logistics for SSB Headquarters, Ranges, Detachments, & Counter Intelligence Units, Kannur & Wayanad.	20.00

Sl. No	Programmes	Activities	Amount (₹ in lakh)
		3. Revamping Internal security wings of State Special Branch	50.00
		4. Security Equipment's (DFMD, HHMD, NLJD, DSMD, Explosive Vapour Detector, Bomb Suit, Bomb Inhibitor etc.)	100.00
		5. Annual Maintenance Contract for Security Equipment	20.00
	Sub Total		230.00
24	Annual Maintenance Contract of Hardwares installed in Police Department	Annual Maintenance Contract of Hardwares	100.00
25	Anti-Terrorist Squad (ATS)	Social Media analysis Equipment & Software, Annual Maintenance Charges of software, Mobile Forensic, Equipment for Investigation, Infrastructure facilities & logistics at ATS HQ, Networking, wiring and UPS, Infrastructure facilities for Avengers etc.	175.00
		Special Operations Group (SOG) - Training & infrastructure facilities	125.00
	Sub Total		300.00
26	Setting up of Economic Offences Wing	1. Logistics & Equipment for EOW Headquarters.	38.00
		2. Maintenance of EOW Ernakulam Range and Unit	12.00
	Sub Total		50.00
27	Yodhav - Strengthening of Narcotic Cells in the districts (New)	1. Equipment and other items for Narcotic Cells and Police Stations.	200.00
	Grand Total		15290.00

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 2023-24 to implement the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Family & Women Counselling Centers (85 Counsellors)	153.00
2	Remuneration to Nirbhaya Volunteers (448 volunteers)	215.00
3	Prevention and investigation of Cyber crimes against women. (11 CB Units + 10 EOW units)	36.00
4	Victim Support Scheme (561 PS)	56.00
5	Digital De-Addiction Centres (D-DAD) at District level for Mobile deaddiction.	50.00
	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, 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 2023-24.

(14) 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. Planning and Management Unit was constituted for constructing data warehouse and development of Management Information System with user based database applications. An amount of ₹ 15.00 lakh is proposed in the budget for the year 2023-24 for the expenses in connection with the 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 budget for the year 2023-24 for the following components.

Sl. No.	Components	Amount (₹ 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	
8	IT training hall for District Courts	
	Total	330.00

32. Modernisation of High Courts and Subordinate Courts

(Outlay: ₹ 1504.00 lakh)

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 ₹ 1504.00 lakh is proposed in the budget for the year 2023-24 for the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Redesigning of Office Space of the Section into Cubicles	1504.00
2	Purchase of Furniture, Furnishings and AC installation in Judges Chamber	
3	Procurement of audio solution in the partitioned banquet hall	
4	Purchase and installation of modern equipment and other ICT hardware including desktops and laptops in the High Court	
5	Scanning, Digitisation and Digital Preservation of case records and pending case files of the High Court and subordinate courts	
6	Enhancement of Infrastructure of Judiciary including expert system and development of Software	
7	Deployment of Technical Manpower for district judiciary	
8	Purchase and Installation of computers and peripherals for all the Courts in the District Judiciary	
9	Model Digital Court Rooms in District Judiciary	
10	High Courts Data centre	
11	Installation of LAN portals in the subordinate courts	
12	Renovation/Construction of Public Washroom with Special Facilities for Women, Children and Differently abled persons and for providing other infrastructural facilities in Subordinate Courts	

Sl. No.	Components	Amount (₹ in lakh)
13	Purchase of furniture, photocopier and inverter and repairs of furniture in the sub ordinate courts	
14	Purchase of sanitary napkin incinerator	
15	Purchase of water dispenser/purifier	
16	Conference (South Zone Region) of National Judicial Academy	
	Total	1504.00

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 budget for the year 2023-24 for the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Scanning, Digitization and Digital Preservation of Case Records of the High Court	350.00
2	Remuneration of software programmers	
3	Setting up of Model digital Court rooms in High Court	
4	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	
5	Project management and Consultancy	
6	Digitisation of High Court Library	
7	Live streaming and recording of court proceedings (New)	
	Total	350.00

34. Creation of Judicial infrastructure (MIDP)

(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 2023-24 as token provision. The additional amount required as state share for implementation of the scheme will be met from the outlay proposed under the head “Major Infrastructure Development Projects”.

(15) Prosecution**35. Modernisation of prosecution department****(Outlay: ₹ 450.00 lakh)**

The scheme is aimed at the modernisation of the Prosecution Department including Construction of Building for Directorate of Prosecution. Administrative sanction may be accorded to the estimated amount and balance amount will be provided in subsequent years. An amount of ₹ 450.00 lakh is proposed in the budget for the year 2023-24 for the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Renewal of Internet connection to DDPs/APPs	450.00
2	Rent a car 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 equipment in 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 equipment's in the 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	
15	Maintenance of electric devices which are allotted under e-prosecution project	
	Total	450.00

(16) 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 is to be increased to improve the quality of training imparted. An amount of ₹ 82.00 lakh is proposed in the budget for the year 2023-24 for the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Repair and painting of the entire building complex of the Excise	82.00
2	Purchase of furniture for the video conference room and panelling on the sides of the room	
3	Setting up of fitness center in the roof top of main building	
	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 enforcement tools 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 budget for the year 2023-24 for the following components.

Sl. No.	Components	Amount (₹ in lakh)
A	Modern facilities	
1	Installation of wireless system	100.00
2	Purchase of Vehicle	300.00
3	Purchase of Enforcement tools	20.00
4	Renovation of offices	35.00
5	Modernisation of Check posts	50.00
6	Purchase of water purifier	5.25
7	Advanced Drug Dictator	6.00
8	Upgradation of Cyber cell	25.00
9	Empowerment of IT cell	15.00
10	Installation of CCTV in Excise Offices	44.00
11	Construction of Yard for Vehicles Seized at Excise offices Compound	25.00
12	Continuation of E-Office	67.55
13	Purchase of E-POS Machines	36.00
14	Setting up of modern interrogation room	9.00
15	Setting up of Kerala Excise Mobile Intervention Unit	36.00
	Sub Total -A	773.80
B	Modernisation-Construction	
16	Pathanamthitta Excise Tower (Land & building)	276.20
17	Vandiperiyar Excise Range Office	
18	Vaikom Excise Complex	
19	Kalikav Excise Range Office	
20	Moolamattam Excise Range Office	
	Total A+B	1050.00

38. Vimukthi - De addiction Centre

(Outlay: ₹ 943.00 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, Ernakulam and Kozhikode in order to render the service of Psychologist and Sociologist to general public for counselling in drug abuse and alcoholic consumption in three zones. An amount of ₹ 943.00 lakh is proposed in the budget for the year 2023-24 for the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	14 District De addiction Centers, De Addiction centre for Women and Children, Regional Counselling Centres	943.00
2	Cost of establishment of 14 District Vimukthi Managers, 14 District Mission Co-ordinators, 3 Research Officers	
3	District Counselling Centres	
4	Anti-narcotic Clubs in all Schools	
5	Implementation of UNARV project	
6	Activities in Tribal/Coastal Areas	
7	Awareness stall	
8	Special Initiative for Migrant labourers	
9	Vimukthi Regional Rehabilitation Centres (3)	
10	NSS/SPC/NCC/Anti Narcotic Clubs, Residents Association, Other Departments	
11	Publicity through Print, Television, Social Medias	
12	Administrative Overheads	
	Total	943.00

39. Implementation of Track and Trace System in the Field of Production, Transportation and Sale of Liquor

(Outlay: ₹ 25.00 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 has been introduced in the manufacturing and distribution and sales areas through a Track and Trace system from Toddy production to sales. For the development of this system, advanced software application is required. An amount of ₹ 25.00 lakh is proposed in the budget for the year 2023-24.

(17) State GST Department**40. IT systems development and management (Information and Technology Facilities)****(Outlay: ₹ 300.00 lakh)**

The objective of the scheme is to modernise the infrastructure facilities of State GST Department with ICT facilities. In order to reinforce smooth functioning of tax administration and revenue augmentation, an amount of ₹ 300.00 lakh is proposed in the budget for the year 2023-24 for the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Intelligent ANPR system for Goods vehicle surveillance	300.00
2	Data Analytics	
3	Hardware and Software Requirements	
	Total	300.00

41. Public Awareness and Capacity Development**(Outlay: ₹ 400.00 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 ₹ 400.00 lakh is proposed in the budget for the year 2023-24 for implementing the following public awareness and capacity development programmes.

Sl. No.	Components	Amount (₹ 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
9	Creative agency cost	2.00
10	Miscellaneous Campaign activities	15.00
	Sub Total	308.00
B	Capacity Development	
11	GST refresher training	92.00
12	Development of training tools and documentation	
13	Expenses for maintaining computer lab	

Sl.No	Components	
14	Study tours to other states	
15	Reward and recognition	
16	Miscellaneous	
	Sub Total	92.00
	Total (A+B)	400.00

**42. Improvement of basic infrastructure facilities of state GST department
(Construction of State GST Complexes)**

(Outlay: ₹ 300.00 lakh)

The Department is on the process of restructuring. At present there are 190 Circle and Special Circle Offices and these offices are going to extinct and after restructuring it will be 140 number of Audit Circles and 90 number of Tax payer Service Circles. GST complex will enable to enhance better co-ordination of works by integrating all SGST offices under one roof. An amount of ₹ 300.00 lakh is proposed in the budget for the year 2023-24 for the following component.

Sl. No.	Component	Amount (₹ in lakh)
1	Renovation of various offices due to restructuring of the department and Construction of GST Complexes in Kannur, Alappuzha, Kasaragode and North Paravoor	300.00
	Total	300.00

43. Purchase of vehicles (New Scheme)

(Outlay: ₹ 500.00 lakh)

The Department is presently holding 228 roadworthy vehicles. A total of 41 vehicles are on the verge of Condemnation. Based on the above scenario and future requirement of vehicles arising from the restructuring of the Department, new vehicles will have to be procured for the Department. An amount of ₹ 500.00 lakh is proposed in the budget for the year 2023-24.

(18) Finance Department

44. G Spark/Uni Spark

(Outlay: ₹ 10.00 lakh)

G Spark/Uni Spark is an e-governance initiative under the Finance Department, which is operational since 2007. The aim of the project is to digitize all HR related service and salary data of employees in Grand in aid institutions and Universities across the state. An amount of ₹ 10.00 lakh is proposed in the budget for the year 2023-24 for the following components.

Sl. No.	Components	Amount (₹ in lakh)
	Administrative Expenses	
1	Help Desk Software, Website Development & Query Management System	10.00
2	Security Audit	

Sl. No.	Components	Amount (₹ in lakh)
3	Online Training and Information and Communication Technology (ICT) related support	
4	Salary and Office Expenses	
5	Additional /Miscellaneous Expenses	
	Total	10.00

45. Implementation of SPARK version 2.0 (New Scheme)

(Outlay: ₹ 200.00 lakh)

Personnel & Administrative Resources Management System (PARMS) is a new software designed to replace the existing Payroll and HR software SPARK, for the employees in Government of Kerala and Aided Sector. The project aimed to upgrade the human resource management of Government of Kerala and Aided Sector Employees to a qualitative level. An amount of ₹ 200.00 lakh is proposed in the budget 2023-24 for the implementation of SPARK version 2.0.

Sl. No.	Components	Amount (₹ in lakh)
1.	Installation cost: Office furnishing, Software development, Production Environment, ITC devices & gadgets requirements.	200.00
2.	Costs pertaining to manpower and professionals: Advisory support, programming team, front end designers, System Administrator and data base administrator, testing and analysis professionals, Administrative support and manpower support.	
	Total	200.00

(19) GIFT

46. 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 the institution focus on research, courses, training, consultancy and publications in the fields of Public Finance, Law, Taxation and Accountancy. An amount of ₹ 100.00 lakh is proposed in the budget for 2023-24 for implementing various activities like conducting studies, trainings, workshops, seminars and fellowship for research scholars.

Sl. No.	Components	Amount (₹ in lakh)
1	Research Studies	50.00
2	Training, Seminars and Workshops (Both online and Classroom mode)	30.00
3	Fellowships to PhD Scholars & for Interns	20.00
	Total	100.00

(20) Land Revenue

47. 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, new software has to be developed for identification, reporting and taking necessary steps for eviction from public lands. 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 budget of the year 2023-24 for the implementation of the scheme.

Sl. No.	Component	Amount (₹ in lakh)
1	Protection of public lands, enforcement Activities for protection of public land and resources and public land management module	50.00

48. Smart Revenue Offices in Kerala

(Outlay: ₹ 4800.00 lakh)

This scheme aimed 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 lakh is proposed in the budget for the year 2023-24 for the implementation of the scheme as given below.

Sl. No.	Components	Amount (₹ in lakh)
1	Construction of smart Villages/land Acquisition	4800.00
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.	
3	Allied activities for on-going projects within the Department, ISO Certification, Revenue Award, pattayamela and inaugural expense of new Revenue office buildings.	
	Total	4800.00

49. Computerisation of Revenue Department

(Outlay: ₹ 2650.00 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

₹ 2650.00 lakh is proposed in the budget for the year 2023-24 for the components as given below.

Sl. No.	Components	Amount (₹ in lakh)
A	Revenue Department	
1	Digitization of Land Records (Data Digitization, Scanning and Document Management a) Data Entry, re-entry, verification, laptop rent, ISP rent, Data Migration b) Scanning and digital preservation of land registers	200.00
2	Software Development and Application support	180.00
3	Project implementation facilitation	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	200.00
	b) Facility Management: Facility management includes project consumables and other consumables.	200.00
	c) Internet Connectivity: Providing high speed internet connectivity in Village Offices where BSNL/KSWAN is not available.	25.00
	d) AMC charges, Service charges of systems other than in AMC	100.00
	e) Hardware Procurement: Procurement of new hardware, replacement of damaged IT equipment in all districts, replacement of obsolete hardware biometric authentication devices.	1080.00
	f) Setting Up of Modern Record Rooms: Infrastructure & installation of mobile/compressor storage system for record rooms (8 Taluks/Commissionerate).	100.00
5	Kerala Land Authority	10.00
6	Contingency and unforeseen expenses	150.00
	Sub Total (A)	2300.00
B	Modernisation of Revenue Department Kerala Land Records Modernisation Mission (KLRMM)	
1	Installation of CCTV at revenue divisional offices and collectorates	350.00
2	Modern Record room in Taluk Offices (6 Nos.)	
3	Installation of punching machines	

Sl. No.	Components	Amount (₹ in lakh)
	Sub Total (B)	350.00
	Grand Total	2650.00

50. 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 lakh is proposed in the budget for the year 2023-24.

Sl. No.	Components	Amount (₹ in lakh)
1	Civil & Electrical work for TEOCs	160.00
2	Civil & Electrical work for DEOCs	
3	Logistics and conveyance for Disaster Management in all Districts (14 districts)	
4	DM Emergency fund - Imprest expenses (14 districts)	140.00
	Total	300.00

ILDM

51. Institute of Land and Disaster Management

(Outlay: ₹ 200.00 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 ₹ 200.00 lakh is proposed in the budget for the year 2023-24 for the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Canteen building truss work, painting	200.00
2	Centre for Safety and crowd risk Research (CSCRR) and Centre for Lightning Research and Alternative communication Systems (CLRACS) and Salary	
3	Executive Hostel & Class Room	
4	Media Cell	

Sl. No.	Components	
5	Centralized Training Expenses	
6	Decentralized Training programmes at District Collectorates and Taluk offices	
7	Revenue Guide	
8	Bhoomika & Revenue Journal	
9	Revenue call centre	
10	River Management Centre	
11	Disaster Management Centre	
12	Centre for Land Governance	
13	Post Disaster Trauma Counselling Centre	
14	Regional Training Centers of ILDM (Kozhikode)	
	Total	200.00

(21) Disaster Management- State Disaster Management Authority

52. Disaster Management, Mitigation and Rehabilitation

(Outlay: ₹ 586.00 lakh)

The objective of the scheme is to create a system for planning and timely response to disasters. An amount of ₹ 586.00 lakh is proposed for the following components in 2023-24.

Sl. No.	Components	Amount (₹ in lakh)
1.	Understanding Disaster Risk	
2.	Strengthening Disaster Risk Governance	
3.	Investing in Disaster Risk Reduction for Resilience	
4.	Enhancing Disaster Preparedness for effective response	
	Total	586.00

53. National Cyclone Risk Mitigation Project (25% SS)

(Outlay: ₹ 215.00 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 ₹ 215.00 lakh is proposed in the Budget 2023-24 as state commitment for the second component - Cyclone Risk Mitigation Infrastructure.

(22) Survey and Land Records

54. Integration of Land Records Service Delivery Project

(Outlay: ₹ 750.00 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 ₹ 750.00 lakh is proposed in the budget 2023-24 for the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Infrastructure development of District Digitisation centre (DDC) and Centre Digitisation Centre (CDC)	750.00
2	Renovation of Modern Record Rooms and Related Infrastructure Development.	
3	IT infrastructure Up gradation for the e-Office facilities.	
4	CAMC for Modern Survey Instruments.	
5	Digital Survey - Support Call Center at Survey Directorate.	
6	Physical conservation of records at CSO.	
7	IEC Activity Associated with Digital survey process.	
	Total	750.00

55. Modernization of Survey Training School

(Outlay: ₹ 150.00 lakh)

In order to impart world class training for the students to operate the modern instruments for the preparation of error free digital methods, Survey Department launched modernization of survey training school project. An amount of ₹ 150.00 lakhs is proposed in the budget 2023-24 for the infrastructure upgradation of Thiruvananthapuram, Kottayam, Kannur, Thrissur and Kozhikode training schools.

Sl. No.	Components	Amount (₹ in lakh)
1	Installation of Necessary Infrastructure in STI-K (Thiruvananthapuram, Kannur)	150.00
2	Up-gradation of Kottayam, Thrissur and Kozhikode Survey Training School	
	Total	150.00

**56. Construction of Modern Record Room and subsequent infrastructure facilities
(Outlay: ₹ 650.00 lakh)**

The scheme aimed for providing strong and a good infrastructure building with modern record room facilities for the survey offices to improve the quality and quantity of land survey work. An amount of ₹ 650.00 lakh is proposed in the budget for the year 2023-24 for the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Up gradation of Survey Museum at CSO building.	650.00
2	Women Friendly Office - restroom and crèche with toilet facilities.	
3	Construction of new building at Central survey office premises.	
4	Smart Survey offices.	
5	Providing proper infrastructure facilities for the new floor constructed in the Survey Directorate.	
6	Construction of new building for the Assistant Director office, Thrissur.	
	Total	650.00

(23) Planning & Economic Affairs Department

57. 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. An amount of ₹ 230.00 lakh is proposed as Grant in aid in the budget for the year 2023-24 for co-ordinating and monitoring the following activities as SPV.

Sl. No.	Components	Amount (₹ in lakh)
1	Comprehensive Infrastructure Development of Varkala including Geopark activities, Geopark Museum, Seminars	230.00
2	Centre for Performing Arts, Varkala-Additional Infrastructure facilities	
3	Coastal erosion preventive for Papanasam and Varkala Coast-study, Waste Water Management Study	
4	Geo Spatial Information System	

Sl. No.	Components	Amount (₹ in lakh)
5	Establishment of a historical museum for the Centre for Performing Arts, Varkala	
6	Office expenses including Statutory Payments and manpower cost.	
	Total	230.00

58. Major Infrastructure Development Projects

(Outlay: ₹ 36000.00 lakh)

A lump sum amount is provided for all major infrastructure development projects. This is to avoid lapse of funds at the end of the financial year by providing funds separately for each scheme under different heads of development, which was the practice in vogue. The past experience reveals that there are several bottlenecks in the timely utilization of funds provided under major infrastructural development projects. In such circumstances, the funds thus provided are either lapsed or utilized for other schemes by re-appropriation. In order to avoid such a situation a lump sum amount is provided under a single head with flexibility to utilize against any of the intended scheme depending on its requirement and performance.

An outlay of ₹ 36000.00 lakh is proposed for the year 2023-24 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 facilities for Government colleges and Tr EST Research Park)	Higher Education
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 lump sum provision according to the progress and actual requirements. The lump sum provision will be controlled and operated by the Principal Secretary, Planning & Economic Affairs Department. Finance Department will release funds based on the recommendation of Planning & Economic Affairs Department and State Planning Board. In accordance with the release of funds, Finance Department will make necessary debit/credit adjustments in the accounts and later regularize these adjustments through Supplementary Demand for Grants.

59. 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. An amount of ₹ 2500.00 lakh is proposed in the budget 2023-24 for implementing the following components.

Sl. No.	Name of the activity/scheme	Amount (₹ in lakh)
	Innovation challenge fund	
1	Accelerated Block chain 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
9	Multi Stakeholder Platform	25.00
10	Local Innovation Programme	75.00
11	Programme Management Unit for Planning & Competency Development and Innovations Systems	100.00
12	Accelerating Adoption of Emerging Technology Solutions in Government	75.00
13	Programme Management Unit for Emerging Technologies	50.00

14	Innovation by Youth with Disability	25.00
15	Talent Search for Youth with Disability	10.00
16	Virtual Tribal Employment Exchange	10.00
17	Conversion to Liquefied Natural Gas (LNG) Fuel in Out Board Motors(OBMs)	40.00
18	Miyawaki Afforestation Project for Rapid Forest Development and Climate Change Mitigation	80.00
19	Programme Management Office	40.00
20	Miscellaneous	20.00
	Sub Total	1325.00
	Knowledge Economy	
21	Comprehensive program for employment of Educated Unemployed in Kerala	1175.00
22	Technical Resource Centre for KKEM	
23	Electric Vehicle Consortium	
25	Kerala Medical Technology Consortium	
26	Kerala Genome Data Centre	
27	Centre for Excellence in Micro biome	
28	Centre for Excellence in Nutraceuticals	
29	Innovation Management Course – (new)	
	Total	2500.00

(Nava Kerala Mission)

60. Nava Kerala Karma Padhadhi-2 (Haritha Keralam Mission)

(Outlay: ₹ 1000.00 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 Vidhyakiranam covering 6 prioritised sectors (High quality school education, People friendly health facilities, Nature-friendly agriculture, waste management, a clean environment and a 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. An outlay of ₹ 1000.00 lakh is proposed in the budget for the year 2023-24 to undertake the following activities

Sl. No	Components	Amount (₹ in lakh)
1	Administrative Expenses of NKP-2 State and District Offices	1000.00
2	Monitoring and evaluation	
3	IEC	
4	Training and capacity building	
5	Printing & Publication	
6	Maintaining a pool of Resource Persons	
7	Promoting Model Projects & Innovative and Appropriate Technologies	
8	Promoting Internship	
9	Chief Minister's Navakeralam Award	
10	Model Drainage Project for rejuvenating agriculture	
11	Water Budget	
12	Rejuvenating stream networking in high ranges	
13	Pachathuruth	
14	Approach for carbon neutral Kerala	
15	Munnar Green Corridor Project	
16	Waste Management Project for Munnar	
17	Lemongrass value chain development-consultancy support	
18	Promoting organic agriculture	
19	Nallathanni river rejuvenation	
	Total	1000.00

61. Rebuild Kerala Initiative (RKI)

(Outlay: ₹ 90483.00 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.

The finance department would provide funds as provided 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 Bilateral Agencies like World Bank, German Bank etc.), additional allocation under Central Government schemes, crowd funding, mobilization through CMDRF, NABARD funding through NIDA, HUDCO and other loans.

An outlay of ₹ 90483.00 lakh is proposed for the year 2023-24 to facilitate the smooth and timely implementation of the projects under RKI covering LSG (Roads), PWD (Roads and Bridges), Public building repairs & reconstruction, water supply and sanitation, disaster preparedness, transport, livelihood activities etc. Finance department will release funds based on the recommendation of Planning & Economic Affairs Department.

(24) Kerala Administrative Tribunal

62. Kerala Administrative Tribunal - Comprehensive Computerisation 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 Ernakulam. An outlay of ₹ 27.00 lakh is proposed in the budget for the year 2023-24 to undertake the following activities.

Sl. No.	Components	Amount (₹ in lakh)
1	Cost of on-site technical support (CISKAT 2.0) (for 12 months)	10.00
2	Software maintenance and technical support (1 developer at NIC for 12 months)	7.50
3	External Security Auditing	2.00
4	Cost of SMS	0.50
5	Purchase of laptops, printers, photocopiers and other electronic gadgets	7.00
	Total	27.00

63. 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 as token provision in the budget for the year 2023-24.

(25) General Administration (Co-ordination) Department

64. Directorate of Samoohika Sannadhasena

(Outlay: ₹ 50.00 lakh)

A new Directorate of Samoohika Sannadhasena was constituted vide G.O (MS) 01/2020/GAD dated 01.01.2020. 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. In 2023-24 an amount of ₹ 50.00 lakh is proposed for the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Vaathilppadi Sevanam	50.00
2	Community Volunteers for Disaster Resilience and Risk Reduction	
3	Swayam Sannadha Keralam (new)	
4	Association with Local Self Government (Changaathi) (new)	
5	Promotion of Sustainable Development Goals (Susthithi) (new)	
6	Policy Advocacy - Creating more inclusive societies (new)	
7	Promotion of volunteerism (Onnaay munnott) (new)	
8	Program Management Unit: IT and Administrative Expenses (new)	
	Total	50.00

Kerala Youth Leadership Academy (KYLA)

65. Kerala Youth Leadership Academy (KYLA)

(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 (Co-ordination) Department promote and nurture inclusivity, leadership, employability, co-ordination and social skills among the youth to transform them into socially and potentially viable leaders of the future. In 2023-24 an amount of ₹ 50.00 lakh is proposed as Grant in aid for the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Young Kerala Internship Programme	50.00
2	Leadership Training for Good Governance	
3	Gender and Inclusion Scheme	
4	DISHA - Career Guidance and Personality Development Programme (new)	
5	NEETHI - Constitutional, Legal and Digital Literacy Programme (new)	
6	ARIVU - Self-Paced MOOCs for inclusive development	
7	Internal Capacity Building/Programme Management Unit/Administrative Expenses	
8	IT Expenses	
9	IEC Activities	
	Total	50.00

9.2 TOURISM

State Tourism has been acknowledged as a priority sector as it creates employment, generates income and opens cultures to the rest of the country and the world. The state has adopted sustainable tourism practices focusing on the need for community benefits and participation in tourism through its ecotourism and responsible tourism approaches. The tourism industry in the State is currently recovering the losses occurred due to COVID-19 by providing quality experience for tourists, infrastructure development, community enterprises, job opportunities, cultural exchanges, and equality life for local community. In the budget 2023-24, thrust areas are identified to rebuild the lost business in the industry focusing tourists, tourist entrepreneurs and employees. An amount of ₹ 36215.00 lakh is proposed in the Annual Plan 2023-24 for implementing schemes in the Sector.

The scheme wise outlay and activities envisaged during 2023-24 are listed below:

1. Kerala Tourism Development Corporation (KTDC) Ltd.

(Outlay: ₹1200.00 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 2023-24 are completion of sanctioned projects, successful implementation of Five Year Plan envisaged for KTDC, capacity enhancement by undertaking up gradation works of KTDC properties, starting new hotels in major tourism destinations. An amount of ₹ 1200.00 lakh is proposed for the scheme in the Annual Plan 2023-24 for the projects listed below and meeting spill over commitments.

Sl. No.	Component	Amount provided (₹ lakh)
i	Up gradation of the infrastructure to be on par with the expectations of tourists	300.00
ii	Additional infrastructure to improve the profitability through optimal operations	400.00
iii	Renovation of existing structures to rectify operational difficulties	300.00
iv	Green solutions for eco-friendly aspects and cost-efficient operations	200.00
	Total	1200.00

2. Kerala Tourism Infrastructure Limited (KTIL)

(Outlay: ₹ 153.00 lakh)

Kerala Tourism Infrastructure Limited is established for infrastructure development and investment promotion in the tourism sector. It is pioneering the tourism infrastructure growth in the State particularly through evolving partnership models. The activities for 2023-24 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.	Components	Amount provided (₹ lakh)
i	Reformulation of Tourism Project and development of tourism infrastructure at Veli - Convention Centre, Art Cafe, Urban Wetland Nature Park etc.	10.00
ii	Development and Facilitation of Innovative Tourism Projects	30.00
iii	Facilitatory Services and Investment Promotion for Tourism Projects	20.00
iv	Development of Backwater Tourism corridor at Kadinamkulam Anchuthengu stretch - a unique holistic tourism experience linking local entrepreneurs	20.00
v	Project formulation, Co-ordination, DPR Cost, PMC's, procurement costs and post implementation costs etc	33.00
vi	Infrastructure up gradation and strengthening of KTIL	10.00
vii	Development of Cruise Tourism, Heli Tourism, Tourism Hubs, Master plans for potential tourism destinations	30.00
	Total	153.00

An amount of ₹ 153.00 lakh is proposed in the Budget 2023-24 for the scheme.

3. Bekal Resorts Development Corporation Ltd. (BRDC)

(Outlay: ₹150 .00 lakh)

Bekal Resorts Development Corporation Ltd. (BRDC) is the agency which co-ordinates 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 activities for 2023-24 include the following;

Sl. No.	Project/Activity	Amount provided (₹ lakh)
1	Development work of resort site No. 1, as "Bekal Tourism Village" at Kolavayal, Ajaanur Panchayath	50.00
2	Development of Heritage Beach Park and water sports centre, near Bekal Fort	50.00
3	Events, Awareness, and Marketing	25.00
4	Up gradation of Parking Bay near Bekal fort	25.00
	Total	150.00

An amount of ₹150.00 lakh is proposed in the Annual Plan 2023-24 for the scheme as matching share of State.

4. District Tourism Promotion Councils (DTPCs) and Destinations Management Councils (DMCs)

(Outlay: ₹ 300.00 lakh)

District Tourism Promotion Councils and Destination management councils act as the interface to Tourism department, dealing directly with tourism entrepreneurs, visiting tourists, as well as tourism Department, through its District offices, regarding the proper utilization of infrastructure facilities provided all over the State. DTPC/DMCs also facilitate to develop and market local tourism products through public private participation. District Tourism Promotion Councils (DTPCs) mainly concentrate on tourism activities like spillover works of renovation of Kulanada Amenity Centre, Pathanamthitta, development of Turtle Beach, Thikkodi, Kozhikode, maintenance, alteration, and additional works to Pazhassi dam and premises at Veliyambra, Mattannur, renovation of DTPC office building, Palakkad, development of pilgrim tourism at Punnapala temple, Malappuram and work to start - construction of Magic Shell at Kinfra Park, Thiruvananthapuram. This includes new upgradation works to keep District tourism destinations hygiene, attractive, and safe for visitors. 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 ₹ 300.00 lakh is proposed in the Annual Plan 2023-24 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: ₹ 1930.00 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 programs /training programmes through these institutions.

A total outlay of ₹1930.00 lakh is proposed in the Annual Plan 2023-24 for the scheme, of which ₹ 215.00 lakh is set apart for women trainees who constitute more than 30 per cent of the various programmes.

i. Kerala Institute of Tourism and Travel Studies (KITTS)

(Outlay: ₹ 330.00 lakh)

KITTS is an autonomous institute under the Department of Tourism, Government of Kerala, providing of education, training, research, and consultancy services for travel, tourism and hospitality sector, with academic programs ranging from PG courses, degree courses, diploma courses, IATA programme, certificate courses and internships through its main center at Thiruvananthapuram as well as sub centers in Kalamassery Thalassery, Thrissur and Kottayam.

An amount of ₹ 330.00 lakh is proposed for KITTS for the following activities:

Sl. No.	Project/Activity	Amount provided (₹ lakh)
1	Infrastructure Development - construction of library building - phase 1, renovation of temporary building at KITTS head office, Centre of Excellence, strengthening of head office and sub centers, re-paint and re-tile at KITTS head office, digital gallery on Kerala tourism, online tourism content development centre.	180
2	Academic/Training Programmes - Strengthening of library, affiliation and institutional collaboration, sustainable tourism development programmes, international conference on global trends in tourism, research and consultancy, academic development programme	150
	Total	330.00

KITTS is having its own women oriented programs 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: ₹1000 .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, with courses offered in BSc (Hosp. & Admin), Dipl.(food production), Dipl. (F&B service), Dipl.(House Keeping), etc. An amount of ₹ 1000.00 lakh is proposed for SIHM under the scheme in 2023-24for the following activities:

Sl. No.	Project/Activity	Amount provided (₹ lakh)
1	State Institute of Hotel Management & Catering Technology, Kozhikode - Running Institution up gradation	175.00
2	Hotel Management & Catering Technology, Kottayam	325.00
3	Kerala Institute of Hospitality and Management, Dharmadam, Kannur - Setting up of Permanent campus as well as smooth functioning of temporary campus at KINFRA, Thalassery	500.00
	Total	1000.00

Of the total outlay of ₹ 1000.00 lakh, an amount of ₹ 35.00 lakh is earmarked 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 2023-24for;

Sl. No.	Project/Activity	Amount provided (₹ lakh)
1	Construction of on-going building for FCI, Kozhikkode and new building for FCI, Kottayam	400.00
2	Purchase of furniture, equipment, computer and accessories, books for library, educational materials and racks	170.00
3	Advertisement and publicity through FCI directorate	20.00
4	HR development and training	10.00
	Total	600.00

Out of ₹ 600.00 lakh, ₹70.00 lakh is exclusively earmarked for women oriented programs and courses.

6. Studies on Impact of Tourism Including Collection of Tourist Statistics

(Outlay: ₹110 .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. Collection of tourist statistics and other related data regularly, conduction of studies on various aspects and indicators of tourism in the State, impact studies on the newly introduced initiatives/products and on covid-19 pandemic on tourism sector are also covered under the scheme. An amount of ₹ 110.00 lakh is proposed in the Annual Plan 2023-24 for the scheme.

7. Marketing

(Outlay: ₹ 8100.00 lakh)

The objective of the scheme is to catch up the focus and attention of National and International tourism markets, to participate in marketing events locally, nationally, and globally, to ensure strong presence of Kerala Tourism who is having strong international competitors, to have a strong base on Social media, website activity, PR works and to provide financial assistance to various events, programs.

The activities under the scheme include International and National promotional campaigns, branding, partnerships and collaterals as given below.

Sl. No.	Component	Amount provided (₹ lakh)
1	International and National marketing events including participation in Trade fairs and organising B2B events	2000.00
2	International and National campaign including Print, TV, Cinema Halls, OOH etc.	1600.00
3	Website development and web-based marketing activities	1500.00
4	Conducting FAM Trips for tour operators, potential travel writers and Journalists	1500.00
5	Production and revamping of publicity materials	600.00

Sl. No.	Component	Amount provided (₹ lakh)
6	Sponsorships, financial assistance to various fairs with tourism potential and awareness advertisements	300.00
7	Focused Public Relations activities in International and domestic markets	300.00
8	Promoting MICE, Monsoon Tourism, Adventure Tourism, Caravan Tourism, New market studies	300.00
	Total	8100.00

An amount of ₹ 8100.00 lakh is proposed in the Annual Plan 2023-24 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 Thrissur Pooram. An amount of ₹ 2300.00 lakh is proposed for the year 2023-24 for the scheme for the following activities.

Sl. No.	Components	Amount provided (₹ lakh)
i	Promoting the traditional fairs, festivals and local cultural programmes including Thrissur Pooram	800.00
ii	Organising festivals such as Onam, Nishagandhi dance & music festivals, Utsavam, etc.	400.00
iii	Financial assistance to Regional Boat races, not included under CBL	200.00
iv	Conducting KTM 2024	700.00
vi	Financial assistance to Kochi Muziris Biennale 2023-24	200.00
	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 Schemes, which are not sanctioned under the central scheme guidelines, but are essential for the overall completion of the projects.
- Supplement the fund for inevitable components, initiated under the Central sector schemes.
- Facilitate fund advancing with conditional reimbursement for timely start and finish of projects.

An amount of ₹ 100.00 lakh is proposed for 2023-24 for the scheme.

10. Incentive for Creation of Infrastructure Facilities and Tourism Products in Private Sector

(Outlay: ₹ 1670 .00 lakh)

This scheme is envisaged to continue allowing subsidies/incentives to match the beneficiary gap from industrial entities in order to promote the private investments in this sector. Other activities under the scheme include the following:

Sl. No.	Components	Amount provided (₹ lakh)
i	Subsidy amount for pending electricity subsidy applications	1000.00
ii	Subsidy for Caravan tourism initiatives	370.00
iii	Continuing revolving fund scheme	300.00
	Total	1670.00

Apart from this during 2023-24, financial assistance to overcome the aftermath of Covid-19 by tourism entrepreneurs and workers are included under the scheme.

An amount of ₹ 1670.00 lakh is proposed for 2023-24 for the scheme.

11. Up-gradation, Creation of Infrastructure and Amenities

(Outlay: ₹13565 .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 without complaints from visitors. 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 development of infrastructure and amenities in major tourism destinations. The main components envisaged under the scheme are.

Sl. No.	Components	Amount provided (₹ lakh)
i	Spill over works	4400.00
ii	Maintenance/running cost for existing infrastructure including cleaning and waste management	2000.00
iii	Development of Tourism Hubs -Tourism Hub is envisaged to provide all the information and infrastructural facilities for the visitors. The objective of the project is to develop a unique model of experiential tourism involving caravan parks, motels and kiosks, food courts, amphitheatre for performances, souvenir shops, vehicle parking, renting cycles, homestay booking, clock rooms and other facilities	2000.00
iv	Destination Challenge Project - New projects for exploring new destinations, one each at one Panchayath, at least 500 panchayats by 2026	1500.00
v	Promotion of Adventure Tourism activities 2023-24	1000.00
vi	Bio Diversity Circuit and Malabar literary Circuit Projects	1000.00

Sl. No.	Components	Amount provided (₹ lakh)
vii	Monitoring for Projects and Strengthening of tourism institutions	165.00
viii	Cruise Tourism and Heli Tourism	1500.00
	Total	13565.00

An amount of ₹13565.00 lakh is proposed for 2023-24 for the above mentioned activities under the scheme.

12. Up-gradation, Creation of Infrastructure and Amenities at Guest Houses

(Outlay: ₹ 2200.00 lakh)

Tourism Department has been creating and maintaining guest houses across the State and major cities outside Kerala. The scheme envisage extension of existing guest house, Yathri nivas buildings as well as a construction of new ones, Renovation, up gradation & modernization of old blocks of Guest Houses, Yathri Nivas and Kerala Houses, Regular Civil, Mechanical, Electrical and Plumbing maintenance as well as supply of necessary items for the smooth functioning of GH, YN, and KH regularly on 24 x 7 basis to cater the needs of VVIP and VIP Guests of State as well as inbound tourists.

An amount of ₹ 2200.00 lakh is proposed for 2023-24 for the scheme for completing the following on-going projects.

A. Guest Houses

- i. Construction of additional block for Guest House, Thiruvananthapuram, Kozhikkode, Sulthan Bathery
- ii. Construction of new Guest House, Guruvayoor
- iii. Renovation of old block of Guest House at Sulthan Bathery
- iv. Construction of new block for Guest House at Ponmudi
- v. Renovation of old block at Kannur
- vi. Construction of accommodation complex at Munnar
- vii. Construction of additional block for Guest House at Ramanilayam and Kottayam
- viii. Renovation and conservation of Guest House, Peerumedu and Ernakulam
- ix. Renovation & modernization of Guest House, Thiruvananthapuram
- x. Upgradation and renovation of Guest House, Aluva
- xi. Up gradation & Expansion of Guest House, Varkala
- xii. Renovation of Government Guest House, Kollam
- xiii. Maintenance of electrical, civil works, landscaping work etc. of Guest Houses Kasaragod, Kozhikode, Kannur, Sulthan Bathery, Malappuram, Palakkad, Malampuzha, Thrissur, Cheruthuruthy, Ernakulam, Aluva, Alappuzha, Idukki, Devikulam, Munnar, Kottayam, Pathanamthitta, Kollam, Varkala, Ponmudi, Thiruvananthapuram, Kovalam; Kerala Houses at Mumbai & Kanyakumari, Yathri Nivas at Devikulam, Ernakulam, Thiruvananthapuram & Attingal

B. Yathri Nivases

- i. Construction of new Yathri Nivas at the premises of Kerala House, Kanyakumari
- ii. Renovation of old Yathri Nivas at Kozhikode
- iii. Construction of Yathri Nivas at Idukki and Athirapilly

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. This scheme caters the timely upgradation and maintenance of ICT and other facilities of tourism institutions including the administrative offices and Guest House offices. The activities cover ICT equipment repair, maintenance, & purchases at tourism institutions, furniture for Guest Houses, Yathri Nivases, and Kerala Houses.

An amount of ₹ 180.00 lakh is proposed for 2023-24 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 for 2023-24 for the scheme.

15. Development of Eco tourism Products

(Outlay: ₹ 200.00 lakh)

Eco tourism involves development of environmentally sustainable, pleasant and educative tourism experiences in and around natural areas of Kerala for the upliftment and empowerment of local communities. The scheme envisages development of new eco-tourism destinations, strengthening existing destinations and development of eco-tourism products in forest and wild life sanctuaries in association with Forest Department. An amount of ₹ 200.00 lakh is proposed for 2023-24 for the following activities including meeting spill over commitments.

Sl. No.	Components	Amount provided (₹ lakh)
i	spill over works	50.00
ii	Ecotourism initiative in the Botanical Garden and surrounding areas of the Kerala Agricultural University campus - 2022-23 initiative	3.00
iii	Cafeteria cum entertainment centre at Thekkady - phase II - 2022-23 initiative	25.00
iv	Carrying capacity study - phase II - 2022-23 initiative	25.00
v	Up gradation facilities at base camp, Sky Cottage and Rhodomansion - 2023-24	30.00
vi	Up gradation program at Nelliampathy ecotourism - 2023-24	20.00
vii	Development of model ecotourism centre outside forest in all Districts - phase 1(2 Districts) 2023-24	47.00
	Total	200.00

16. Responsible Tourism

(Outlay: ₹ 950.00 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. Objectives of the Responsible tourism activities includes

- To initiate community level tourism activities
- Creating tourism trade - community level linkages.
- Encouraging adoption of RT principles and practices by tourism trade and other stakeholders.
- RT mission adopted 3 pronged approaches towards implementation of RT activities in Kerala viz. economic responsibility, socio-culture responsibility, and environmental responsibility.

The scheme envisages the following activities to be taken up under RT Mission.

Sl. No.	Projects/Programmes	Amount provided (₹ lakh)
I.	Continuing Projects	
	Economic Responsibility	
1	Various Training Programs - For LSGD Members, RT units, etc. on responsible behavior to tourists, farming, and ethnic cuisine.	100.00
2	Continuation of People's Participatory Programmes such as PEPPER, STREET, Model RT Villages	120.00
3	Materialising RT Mission	110.00
4	Promotion and marketing for Responsible Tourism	75.00
	Socio- Cultural Responsibility	
5	Continuation of Beypore Integrated RT Network	100.00
6	Continuation with up gradation of Ethic Cuisine Network & Kerala Agro-Tourism Network	80.00
	Environmental Responsibility	
7	Promotion of environmental and eco-friendly Responsible tourism activities through RT classification project	85.00
8	Sustainable and immune destinations - through Green Protocol, Souvenir Network, women-friendly destinations, Joint venture with LSGD institutions, women empowerment, exhibitions and sales counters for RT Mission units	100.00
II.	New Initiative	

Sl. No.	Projects/Programmes	Amount provided (₹ lakh)
9	Ethnic Villages - Stage 1	180.00
Total		950.00

The scheme aims to provide training to 2,000 beneficiaries (both online and offline mode) including entrepreneurship trainings, capacity building trainings, skill up-gradation trainings, RT awareness training etc. and develop 3,000 RT units, creating 25,000 direct and indirect beneficiaries, through various activities in 2023-24.

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 ₹ 950.00 lakh is proposed for 2023-24 for the scheme, of which ₹ 475.00 lakh is set apart for women.

17. Heritage & Spice Route Projects

(Outlay: ₹ 1700.00 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 to preserve our rich heritage acquired in the form of palaces, warehouses, remnants of places of worships, over centuries old historical trade relationship with resultant invasions by Arabs, Portuguese, Dutch, British as well as predemocratic era of rule by Provincial Kings of Kerala, spanning over Thiruvananthapuram, Alappuzha, Muziris - Ernakulam & Thrissur, and Thalassery. The scheme includes the following activities to be taken up in 2023-24.

Sl. No.	Projects/Programmes	Amount provided (₹ lakh)
1	Muziris Heritage project (MHP) & Alappuzha Heritage Project(AHP) - Spill Over works	400.00
2	MHP- New Project - Yarn museum at Chendamangalam, PA Thomas Master museum in Mala, Mala Kadavu beautification, Maritime Museum, Coir Museum, Fisheries Museum, and Boat Museum	150.00
3	MHP - New Project - Pathway to connect Kottapuram Fort to NH17 via Kottappuram Waterfront & Developing parking space under Kottapuram Bridge	90.00
4	MHP - New Project - Renovation of municipal children's park and development of Kayaking club	50.00
5	MHP - New Project - Extension of parking area for Muziris-munakal Beach	20.00
6	MHP - New Project - Setting up site musuem, Community archaeology, & education museum and Cheraman activity centre	20.00

Sl. No.	Projects/Programmes	Amount provided (₹ lakh)
7	MHP- New Project - Entrance and toilet block at Paravoor Waterfront	50.00
8	MHP - New Project - Purchase of 2 Speed Boats	20.00
9	MHP - New Project - Construction of bridge from Kottapuram waterfront to Kottapuram fort via Vijayanthodu	150.00
10	MHP & AHP - Maintenance of Muziris and Alappuzha Heritage Projects and monuments	180.00
11	MHP - Major events, marketing, and museum activities	70.00
12	Thalassery Heritage Projects at Kannur and Wayanad - Spill over amount for expected work bills	150.00
13	Travancore Heritage Project - Illumination works - Spill Over amount for expected workbills	180.00
14	Upcoming Heritage Projects - Palakkad Heritage Project, Ponnani Heritage Project, Malabar riot Heritage Project, Kollam Heritage project	170.00
	Total	1700.00

An amount of ₹ 1700.00 lakh is proposed for 2023-24 for various activities under the scheme.

18. Development of Innovative Tourism Products

(Outlay: ₹ 5.00 lakh)

Kerala Tourism along with its vibrant private partners has been in the forefront identifying and developing innovative tourism products and marketing them effectively. Spill over projects, development of Innovative digital platform, marketing tools, waste management models and Innovative models to make tourism accessible for physically disabled as well as financially backward categories in the society are also covered under the scheme.

An amount of ₹ 5.00 lakh is proposed for the scheme for 2023-24.

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 token is proposed for 2023-24 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 for 2023-24 for the scheme.

21. Boat Race on League Basis

(Outlay: ₹ 1200 .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 ₹ 1200.00 lakh is proposed for 2023-24 for the scheme.

22. Tourism Complex/Vinoda Sanchara Bhavan

(Outlay: ₹ 100.00 lakh)

The scheme intends to create a new face for tourism administrative setup as well as institutions by bringing all the tourism institutions under a single umbrella office with the name "Vinoda Sanchara Bhavan". 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 envisaged to be a prestigious office setup for Tourism, to act as a hub for future tourism sector venture. An amount of ₹ 100.00 lakh is proposed for 2023-24.

9.3 SURVEYS AND STATISTICS

Department of Economics and Statistics

1. Modernisation of Department of Economics and Statistics (Erstwhile Up gradation of Computer Division in the Directorate of Economics and Statistics)

(Outlay: ₹ 110.00 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 ₹ 110.00 lakh is proposed in the budget for the year 2023-24 for the following components:

Sl. No	Components	Amount (₹ in lakh)
1	Modernisation of DES with latest ICT technology a. Application development cost b. Implementation charges- security audit, training etc. c. Consultancy charges to DUK	50.00
2	Purchase of Laptops, Scanners, LCD projectors, MS Office packages, etc.	60.00
3	AMC, repair and maintenance charges	
4	Repair and maintenance of Computer Division, Repair and maintenance of printing press	
5	Training on software development and data analysis	
6	Digitisation of old publications	
7	Salary of Deputy Director	
	Total	110.00

2. Strengthening of Computer Division in Districts

(Outlay: ₹ 80.00 lakh)

The Department of Economics and Statistics has 14 District Statistical Offices [DSO] and 62 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 budget for the year 2023-24 to modernize and strengthen the computer units in the district/taluk offices.

Sl. No.	Components	Amount (₹ in lakh)
1	Purchase of Laptop - e - office implementation in District Offices.	80.00
2	e-office manpower support	
3	Purchase of LCD projector	
4	Purchase of Photocopier Machines	
5	Purchase of Antivirus software (3 user pack)	
6	Up gradation of UPS	
7	Replacement of printers in Taluks	
8	Broadband connectivity in District and Taluk offices	
9	AMC and Other recurring charges	
10	Furnishing of District and Taluk offices	
	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 budget for the year 2023-24 to meet the expenses in connection with the following programmes.

Sl. No.	Components	Amount (₹ in lakh)
1	Regional level Training to price collectors/Statistical Inspectors/ Research Assistants/TSOs involved in collection of Market Intelligent Price	
2	Regional level training to officers engaged in daily price, dietary price, farm retail and wholesale price etc.	
3	Annual State level training on 80th round of National Sample Survey	
4	Publicity (Print Media, Visual Media and Social Media) Charges	
5	National Sample Survey Scrutiny training 80 th round	
6	Training on Sample design and estimation Procedure Training on NSS Estimation Procedure	
7	In-service training to field staff engaged in EARAS	
8	In service training to staff engaged in Spot Check Survey	
9	In service training to staff engaged in Sample Registration System	
10	State level training on Evaluation Studies Survey methodology	

Sl. No.	Components	Amount (₹ in lakh)
11	State level training on Spatial data	20.00
12	State level training on Cost of Cultivation Survey	
13	User Interaction workshop on Cost of Cultivation Survey	
14	Training on wage Structure Survey and Building statistics	
15	In service training programme to statistical personnel engaged in ASI	
16	Scrutiny training programme to statistical personnel engaged in ASI	
17	Training programme on IIP and Whole sale price Index	
18	Capacity enhancement programme for supervisors and field staff.	
19	Conduct workshop/seminar in connection with Statistics Day Celebration.	
20	Purchase of Table and Chairs in the Dining Hall	
21	Laptop for Training Division	
22	Purchase of 5 KV UPS for the conference hall in the Directorate of Economics and Statistics	
23	Purchase of Online Camera and Camera Stand, One Codeless Mike for the conference hall in the Directorate of Economics and Statistics	
24	Expenses of printing Departmental publications.	
25	TA and other training expenses of officers to attend the training/meeting/workshop	
	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 Department is conducting Ad-hoc surveys and studies regularly to fill data gap on subject on social and economic importance for planning and development purposes. An outlay of ₹ 25.00 lakh is proposed in the budget for the year 2023-24.

Sl. No.	Component	Amount (₹ in lakh)
1	Prodigious in-migration in Kerala: Economic and Social Aspects Study (As per the recommendations of Niyama sabha estimates committee, 2019-21)	25.00
	Total	25.00

5. Support for Statistical Strengthening Project

(Outlay: ₹ 287.00 lakh)

The major activities of the project are to 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 2023-24, 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. The components proposed are listed below.

Sl. No.	Components	Amount (₹ in lakh)
1	Administrative Expenses for SASA	71.50
2	Construction/Furnishing of SASA Building and other expenses.	
3	Computation of Consumer Price Index (R,U &C)	20.00
4	Periodic Labour Force Survey	70.00
5	Training Programmes, Seminars and Workshops, Research and Development Activities	10.00
6	Preparation of Business Register	
7	Basic Statistics for Local Level Development	
	Sub Total	171.50
8	Kerala State Statistical commission (KSSC) Administrative expenses of KSSC, expenses for workshop, studies, expert committee, honorarium/sitting fee/consultants and other charges, Travelling Allowance	115.50
	Grand 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 2023-24 for meeting the cost of Nosologist.

7. Replacement/Hiring of Vehicle

(Outlay: ₹ 10.00 lakh)

The scheme is proposed for the replacement of the vehicle in Directorate of Economics and Statistics, District office Alappuzha and District office Pathanamthitta. An amount of ₹ 10.00 lakhs is proposed in the budget for replacing/hiring of vehicles during 2023-24.

9.4 CIVIL SUPPLIES

1. Assistance for Implementation of National Food Security Act (NFSA)

(Outlay: ₹ 4537.00 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 1.3 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, to monitor and ensure delivery of food grains without delay, transportation of food grains, to improve fleet operations and logistics activities, ensure effective surveillance 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 ₹ 4537.00 lakh is proposed to implement the following components for the smooth implementation of NFSA during 2023-24.

Sl. No.	Components	Amount (₹ in lakh)
	Assistance for the implementation of National Food Security Act (State Scheme)	
1	General Awareness Programme	25.00
	Sub Total	25.00
	Assistance for the implementation of National Food Security Act (State Scheme)	
1	Bio Metric Devices and e-POS Machines	500.00
2	Weighing Machine, Generator, Computers and accessories for NFSA	150.00
3	CCTV for NFSA godowns	250.00
4	GPS based Vehicle tracking system	103.00
5	Social Audit	100.00
6	SMS Cost	100.00
7	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	150.00
8	Software Component as per NFSA –Payment to NIC Kerala ,NIC Hyderabad (Payment to Java Programmes)	200.00
9	Capacity Building/Workshop/Training on Software Components	50.00
10	IEC Components-Awareness to Different Stake Holders	45.00

Sl. No.	Components	Amount (₹ in lakh)
11	Emergency Relief Fund for Disaster Management and Epidemic Control	5.00
12	Establishment of Model Fair Price Shop in Local Bodies in the State (training to LSGD President/Secretary)	1.00
13	Establishing Adequate Storage space for all Fair Price Shop in the State	175.00
14	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
15	Modernization and Computerization of Taluk and District Supply offices including Commissionerate of Civil Supplies	175.00
16	IT independence	100.00
	Sub Total	2204.00
	Assistance For The Implementation Of National Food Security Act (State scheme)	
1	Construction of Scientifically Designed Taluk Level Intermediary Go down (including interest portion of the loan taken for the construction of godowns)	1308.00
2	Construction of Intermediary Go downs, installation of firefighting equipment in NFSA go downs, external development work of Kollam (Grant-in-aid to Supply co)	1000.00
	Sub Total	2308.00
	Total	4537.00

2. Hunger Free Kerala

(Outlay: ₹ 200.00 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 2023-24 an amount of ₹ 200.00 lakh is proposed for implementing the scheme.

Sl. No.	Component	Amount (₹ in lakh)
1	Hunger Free Kerala	200.00

2. Revamping of Outlets of Supply

(Outlay: ₹ 1000.00 lakh)

Supply co has more than 1600 outlets under various categories of retail activity, which have to be revamped, besides the centralised design and re-branding work. The objective of

the Scheme is to provide better shopping experience to consumers and thereby increase the turn over. In 2023-24, an amount of ₹ 1000.00 lakh is proposed for revamping Supply co outlets.

Sl. No.	Component	Amount (₹ in lakh)
1	Revamping of Supply-co Outlets (Grant-in-Aid to Supply - co) Enterprises Resource Planning (ERP) for Supply co	1000.00
	Total	1000.00

4. Infrastructure for Civil Supplies Department

(Outlay: ₹ 250.00 lakh)

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 2023-24 an amount of ₹ 250.00 lakh is proposed for the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Infrastructure for Civil Supplies Department-Paperless office - e-office Implementation, HRM software etc. in Civil Supplies department offices	30.0
2	Purchase/replacement of Vehicles	20.00
3	Construction of Various Offices of Civil Supplies Department	200.00
	Total	250.00

5. Formation of Consumer Affairs Division

(Outlay: ₹ 12.00 lakh)

The Civil Supplies Department decided to set up Consumer Affairs Division for grievance redressal of stakeholders. The main Objective of the Scheme is to establish a Price Research Centre to restrict steep rise in price of essential commodities. In 2023-24, an amount of ₹ 12.00 lakh is proposed for the following component.

Sl. No.	Component	Amount (₹ 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 2023-24, an amount of ₹ 655.00 lakh is proposed for the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Food Processing Training Centre (FPTC)-Training Programmes	100.00
2	Laboratory equipment's for Food Quality Monitoring Laboratory (FQML), Gas chromatography with Triple Quadrupole Mass Spectrometer, visible Spectrophotometer and Minor Equipment, Annual Maintenance Cost, Repair and maintenance of other sophisticated equipment.	200.00
3	Revamping of College of Indigenous Food Technology (CFT-K)	50.00
4	Construction of dormitory accommodation for trainees from Civil Supplies Department	205.00
5	Construction of Girls hostel at College of Indigenous Food Technology	100.00
	Total	655.00

7. Annapoorna Food Security Scheme for the Aged Destitute (20% SS)

(Outlay: ₹ 10.00 lakh)

Annapoorna Scheme is an NSAP scheme implemented through this Department. In the scheme, destitutes who have attained 65 years of age and eligible for national old age pension, but not getting pension for some reason will get 10 Kg. of rice per month free of cost. Beneficiaries of the scheme are identified by concerned LSGD authorities as per existing central guidelines. In 2023-24, an amount of ₹ 10.00 lakh is proposed as state share.

Sl. No.	Component	Amount (₹ in lakh)
1	Annapoorna Food Security Scheme for the Aged Destitute	10.00

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 2023-24 an amount of ₹ 150.00 lakh is proposed for the scheme.

Sl. No.	Component	Amount (₹ in lakh)
1	Modernisation and Strengthening of State Consumer Redressal Commission and District Commissions	150.00

9. Scheme for Modernization and reforms through Technology in P D S (Smart P D S) - (50 % State share of CSSnm - (New Scheme)

(Outlay: ₹ 140.00 lakh)

The objective of the scheme is to sustain technology-led reforms brought by the computerization in schemes by overcoming their shortcomings and further enhanced reforms by the existing I M P D S Scheme, and to introduce future-new reforms in the functioning of P D S and strengthening of national portability under One Nation One Ration Card System.

The activities include application development cost, maintenance cost, and help desk cost of development partner, vehicle tracking system and command control center, continuation of N I C Supporting staff, beneficiary public messaging/communication to stakeholders, cloud infrastructure like servers, storage, data base servers, institutional set up and capacity building etc. An amount of ₹ 140.00 lakh is proposed in the budget as state share during 2023-24 for the following component.

Sl. No.	Component	Amount (₹ in lakh)
1	Cloud Infrastructure including servers, storage, data base servers etc., Institutional setup and capacity building, beneficiary outreach- public messaging/communication to stakeholders, continuation of NIC supporting staff, cost to deploy development partner, vehicle tracking system and command control centre.	140.00

9.5 OTHER GENERAL ECONOMIC SERVICES

Regulation of Weights and Measures (Legal Metrology)

1. Improvement in Quality and Efficiency of Verification-Computerization & Modernization

(Outlay: ₹ 280.00 lakh)

The scheme is intended to modernize the Legal Metrology Department for ensuring efficient and standard functioning. An amount of ₹ 280.00 lakh is proposed for the year 2023-24 to improve the Calibration and Measurement Capability of the Standards Laboratories of the department and for other modernization programmes as given below.

Sl. No.	Components	Amount (₹ in lakh)
	A- Modernisation	
1	Setting up of Secondary Standard Laboratory at Legal metrology Head Quarters (1 unit)	75.00
2	Maintenance and improvement of Standards of laboratories and Testing Equipment	40.00

Sl. No.	Components	Amount (₹ in lakh)
3	Purchase of Stamping punches, sealing studs and stamping pliers	17.00
4	Calibration, accreditation fee for Gold Assaying and Testing Laboratory	7.00
5	Purchase of vehicle for the use of legal metrology controller	15.00
6	Development of dedicated Departmental Portal (LMOMS) and e- Governance projects	114.00
	Sub Total	268.00
	B- Construction	
1	Construction of cabin for legal metrology office at Mini Civil Station, Kottarakkara	3.00
2	Construction of first floor to the room above the verification room of Deputy controller office, civil station, Kasargod	9.00
	Total	280.00

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 2023-24.

Sl. No.	Components	Amount (₹ in lakh)
1	Advertisement in Audio- Visual Media & FM Radio	30.00
2	World/National Consumer Day celebration, Consumer Awareness Programmes, Inauguration of Newly Constructed Office Building, Laboratories, Stone Laying Functions of New Offices.	20.00
3	Advertisement in Print Media	15.00
	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. The skill and expertise of officers of Indian Institute of Information Technology Kerala, Institute of Management in Government etc., can effectively 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 budget 2023-24 towards expenses for imparting training to officials including faculty fee.

4. Construction of Office Buildings

(Outlay: ₹ 250.00 lakh)

The Department plans to construct various laboratory and calibration facilities along with office infrastructure at various places. An amount of ₹ 250.00 lakh is proposed for the year 2023-24 for the following works.

Sl. No.	Components	Amount (₹ in lakh)
1	Construction of Office Building/Laboratory Complex at Palakkad (balance amount)	157.53
2	Construction of Office Building/Laboratory Complex at Kottayam	92.47
3	Construction of Office Building/Laboratory Complex at Kasargod (balance amount)	
4	Setting up of video conference hall, training hall etc at headquarters	
	Total	250.00

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 continued through ‘Vidya Kiranam’ project which is a component of Nava Keralam 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 set apart for the education sector during 2023-24 is ₹ 1,77,309.00 lakh. Out of this, ₹ 1,03,276.00 lakh is for School Education, ₹ 48,793.00 lakh to Higher Education (Universities and Collegiate Education) and ₹ 25,240.00 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	1,03,276.00	1,78,696.00
2. Higher Education(Universities & Collegiate Education)	48,793.00	5,63,89.00
General Education (Total)	1,52,069.00	2,35,085.00
3. Technical Education	25,240.00	25,290.00
Total	1,77,309.00	2,60,375.00

Substantial amount has been earmarked 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 also 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: ₹ 9500.00 lakh)

There are about 12.73 lakh students studying in Government schools in Kerala. This constitutes about 33.22% 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 ₹ 9500.00 lakh is proposed for the implementation of the following components in 2023-24.

a) Infrastructural Facilities to Schools

Increase in enrolment is more prominent in primary classes and this necessitates the improvement and extension of infrastructural facilities for providing quality education in government schools. Hence the amount is earmarked for the construction of new blocks/rooms with modern facilities including smart class rooms, infrastructural development of educational offices, 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 2023-24.

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. Amount can also be used for enhancing the facilities in block level resource schools.

An amount of ₹ 1250.00 lakh is proposed for the activities during 2023-24.

c) Land purchase for government schools functioning in rental building and completion of works other than PWD

This component is intended for making government schools to function on their own land as several schools are functioning in private properties on rental basis lacking necessary infrastructure.

An amount of ₹ 1250.00 lakh is proposed for the activities during 2023-24.

2. Contingency Assistance for sustenance of school infrastructure

(Outlay: ₹ 1500.00 lakh)

Under this scheme, fund is earmarked for sustaining the school buildings and other infrastructure on contingency basis. The work should be done in association with PTAs and local bodies.

An amount of ₹ 1500.00 lakh is proposed for the activities during 2023-24.

3. Academic Excellence

(Outlay: ₹ 2850.00 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 ₹ 2850.00 lakh is proposed for the implementation of the following components in 2023-24. Out of this amount, 50% is expected to be benefitted to girls. The outlay can also be used for meeting department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/Tribal Sub Plan by SC/ST departments.

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 earmarked.

The activities under the Quality Enhancement Programmes of teaching and learning for 2023-24 are a) Comprehensive teacher transformation programme (State Mission for Active Resourceful Teachers-SMART) and b) Development of Arabic and Urdu education. 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 2023-24.

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 technology club activities, research and talent lab activities.

An amount of ₹ 200.00 lakh is proposed for the activities during 2023-24.

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, support for educational district level activities, etc. are the major activities proposed under this scheme.

An amount of ₹ 70.00 lakh is proposed for the activities during 2023-24.

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, financial assistance to science, mathematics and social science fairs, quiz competitions, Science Drama competition, Southern India Science fair and Drama competition, talent search examinations, Ramanujan memorial paper presentation competition, social science news reading competition, teaching aids and teachers' project competition, investigatory project, etc. are proposed in this scheme.

An amount of ₹ 141.00 lakh is proposed for the activities during 2023-24.

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. Readiness training for resource pool members, 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, planning workshops, state level monitoring and review meetings etc. are the major activities proposed under the programme during 2023-24.

An amount of ₹ 110.00 lakh is proposed for the activities during 2023-24.

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 ₹ 150.00 lakh is proposed for the activities during 2023-24.

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 ₹ 40.00 lakh is proposed for the activities during 2023-24.

h) Systematization of Government Institute for Teacher Education

At present there are 24 Institutes for Teacher Education and 2 Hindi Teacher Training Institutes 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, purchasing equipment for art education and work education, up-gradation of laboratories, digital training platform, 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 2023-24.

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 2023-24.

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. This scheme also intends to develop centres of excellence in government special schools. 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.

A total amount of ₹ 170.00 lakh is proposed for the component during 2023-24.

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. This scheme is intended to provide support to secondary school students from marginalized communities with enriched inputs for uplifting them to the desired level of learning. The programme will be implemented with the support of staff of education department, tribal department, fisheries department and local bodies. Preparation of guidelines, state level conceptualization workshop, district level familiarization workshop, students profile preparation, learning enhancement activities, parental awareness programme, state and district level monitoring, state and district level seminars, state and district level documentation etc, are the activities proposed for 2023-24 under the scheme. The outlay can also be used for meeting department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/Tribal Sub Plan by SC/ST departments.

An amount of ₹ 509.00 lakh is proposed for the activities during 2023-24.

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 2023-24 are, printing of Sasthrarangam magazine, Sasthrarangam editorial board meeting, Sasthrarangam district/sub district co-ordinators meeting, science day celebrations, Sasthryanam, State Sasthra Sangamam, collaboration of extension centres of various science/research centres, State level science teachers summit, state level science study camp for inspire award winners, science literary writing training, science technology and innovation, funding to districts and sub-districts activities.

During 2023-24, a total amount of ₹ 120.00 lakh is proposed for science enrichment activities.

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 25 students all together and one high school will be selected in each educational district. 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 2023-24.

n) Model inclusive school

This programme envisages strengthening of selected general schools to function as model centres of inclusive education in specific disabilities. These model inclusive schools

will provide appropriate and qualitative education to pupil who needs special care along with their peers.

An amount of ₹ 250.00 lakh is proposed for the activities during 2023-24.

o) Vayanyude Vasantham

This project aims to inculcate the habit of reading among school students. An amount of ₹ 20.00 lakh is proposed for the activities during 2023-24.

p) English Language enrichment programme (EEP)

The English Language enrichment programme focuses on building a strong foundation in the learners of English language at primary level. This programme incorporates grammar, creative writing, vocabulary development and public speaking. The programme aims at improving english language competence among the learners of class V and VI in the government schools. In the beginning this programme will be implemented as pilot programme selecting one school each from the entire sub district (163).

An amount of ₹ 500.00 lakh is proposed for the activities during 2023-24.

New component

q) Model school

The model school project is proposed to improve the learning environment by improving the school infrastructure, teaching learning strategies and creating conducive support system. This is implemented on an experimental basis in one school in each district to function as model centres of school education. If needed, the residential facilities can also be assured.

An amount of ₹ 210.00 lakh is proposed for the activities during 2023-24.

4. Student Centric Activities

(Outlay: ₹ 8092.00lakh)

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 ₹ 8092.00 lakh is proposed for the implementation of the following schemes in 2023-24. 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 proposed for orientation training in production activities, engineering scheme in schools and production centre inspection, work experience fairs of the school at sub district, district and state level, exhibition cum sales fairs, financial assistance to clubs, implementation of school production centres, Camp for work Related Activities in Fun Time (CRAFT) for students, work experience cum engineering training for IED students, essential skill development programme for students etc, during 2023-24.

An amount of ₹ 95.00 lakh is proposed for the activities during 2023-24.

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 ₹ 250.00 lakh is proposed for the activities during 2023-24.

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 2023-24.

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 proposed for honorarium for teaching and non-teaching staff, state level monitoring, payment towards contingency, uniform, toys, vocational equipment and etc.

An amount of ₹ 4500.00 lakh is proposed for the activities during 2023-24.

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, allowance for medical care and health support, special allowance to bedridden children, purchase of learning materials, teacher empowerment on inclusion and monitoring. The amount of allowance and enhancement of allowance under this scheme should be as per the corresponding Government Orders.

An amount of ₹ 1207.00 lakh is proposed for the activities during 2023-24.

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 ₹ 59.00 lakh is proposed for the functioning of MGLCs during 2023-24.

g) Systematization of Pre-Primary Education

The Right to Education Act has given due importance to the pre-primary section. For the year 2023-24 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 2023-24 are training for teachers and ayahs, improving the physical infrastructure of pre-schools etc.

An amount of ₹ 150.00 lakh is proposed for the activities during 2023-24.

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 painting workshop, sahithya seminar for students, Vidyarangam State sargolsavam, teachers literary silpasala, language seminar, Vangmayam (language and literature quiz programme), poetic journey for students, funding for district level activities, printing for vidyarangam magazine etc. are main activities proposed under the scheme during 2023-24.

An amount of ₹ 100.00 lakh is proposed for the activities during 2023-24.

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 239 items are included in the Kalolsavam. The amount is proposed for conducting Kalolsavam at various levels.

An amount of ₹ 685.00 lakh is proposed for the activities during 2023-24.

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 ₹ 165.50 lakh is proposed for conducting various activities under the programme during 2023-24.

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 2023-24

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, football astro turf etc.

An amount of ₹ 441.50 lakh is proposed for the activities during 2023-24.

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 – intellectually disabled, 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 ₹ 42.00 lakh is proposed for the activities during 2023-24.

m) School Social Service Scheme

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. State level visioning workshop, State/district resource group training, school level activities, uniform and badge for members, manual preparation and printing, monitoring and review meetings, state/district recognition for best performing school social service unit etc. are the major activities proposed during 2023-24.

An amount of ₹ 247.00 lakh is proposed for the activities during 2023-24.

n) Anti-drug campaign (New component)

The objective of the scheme is to keep our children and youth away from the clutches of drugs. The amount is set apart for conducting various district and school level activities against the use of drugs among children.

An amount of ₹ 75.00 lakh is proposed for the activities during 2023-24.

5. Modernisation

(Outlay: ₹ 3600.00 lakh)

The following schemes are envisaged for implementation under modernization programme.

An amount of ₹ 3600.00 lakh is proposed for the implementation of the schemes in 2023-24.

a) Modernization/Renovation of Offices of the Education Department and educational complexes

It is proposed to modernise/renovate the directorate and other offices under General Education Department at various levels with modern electronic equipment and furniture and setting up of educational complexes at Alappuzha and Pathanamthitta.

An amount of ₹ 1320.00 lakh is proposed for the activities during 2023-24.

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 2023-24.

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, setting up of vegetable farms, indoor and outdoor gardens, setting up of mini conference hall, drinking water facility for employees and public, installation of solar panels, front office facility, setting up of clean and user friendly toilets, paperless office, office beautification with environmental friendly materials etc. are envisaged under the programme.

An amount of ₹ 90.00 lakh is proposed for the activities during 2023-24.

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 ₹ 1000.00 lakh is proposed for the activities during 2023-24.

e) Assistance for the sustenance of school facilities (New component)

For sustaining facilities in schools and for co-ordinating the special events (suggested by the department), assistance may be given to PTAs. This scheme will be implemented in co-ordination with local bodies.

An amount of ₹ 1100.00 lakh is proposed for the activities during 2023-24.

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 2023-24.

a) Academic Monitoring

Academic Monitoring and visits by the educational officers to the schools are required for ensuring quality education. Monitoring and evaluation should be an integral component of school activities which helps in improving the overall performance of the institution and helps to utilize the school resources effectively. Amount is proposed for conducting the school visits and academic monitoring effectively by various activities. Planning and Monitoring is also included under this component.

The amount proposed for 2023-24 for the scheme is ₹ 150.00 lakh. Out of this ₹ 10.00 lakh is earmarked 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 2023-24.

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 2023-24.

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 provides 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 2023-24. 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, go green project, bio diversity conservation activities, preparation of students for biodiversity projects, recognition and certification etc.

The amount proposed for 2023-24 for the scheme is ₹ 100.00 lakh.

9. Autism Park

(Outlay: ₹ 40.00 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 conduct the activities of centre, infrastructure facilities including building, furniture and other equipment for the smooth functioning etc.

An amount of ₹ 40.00 lakh is proposed for the activities during 2023-24.

10. Kerala Educational History Museum cum Training Centre

(Outlay: ₹ 50.00 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 2023-24 are preparation of DPR for collecting resources, expenses for collection of materials, establishment of training centre cum museum etc.

An amount of ₹ 50.00 lakh is proposed for the activities during 2023-24.

11. Education Mission - Vidyakiranam

(Outlay: ₹150.00 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” and it is continuing as Vidyakiranam project. 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 ₹ 150.00 lakh is proposed during 2023-24.

12. Kerala Infrastructure and Technology for Education - KITE (IT@ School Project)

(Outlay: ₹ 3700.00 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 2023-24 are proposed under 5 categories:

1) ICT hardware deployment and maintenance

ICT hardware deployment to schools, ICT infrastructure to district offices, upgradation of broadband connectivity, AMC and ICT up-gradation in higher education sector are the major components.

2) Content development

ICT content development, up gradation of Samagra resource portal, Upgradation of School wiki portal, sourcing and development of education contents for VICTERS, innovative programmes, development of FOSS operating system, content

development for 2nd channel of VICTERS viz. VICTERS+ are the main activities under this category.

3) Infrastructure upgradation

Up-gradation of State office and 14 district offices of KITE, development of VICTERS studio and equipment, maintenance of high end studio, maintenance of HUB equipment and infrastructure upgradation of KITE.

4) Monitoring and capacity building

Capacity building for teachers, students and public, training under Little KITEs programme, online training for teachers through KOOL platform, and monitoring & communication charges to field level officers 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 – enhancement of existing e-Governance applications as per requirements 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 ₹ 3700.00 lakh is proposed for the activities during 2023-24. Out of this amount 50% is expected to be benefitted to girls.

13. Vocational Higher Secondary Education (VHSE)

(Outlay: ₹ 1450.00 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 ₹ 1450.00 lakh is proposed for implementing the following schemes during the year 2023-24 under Vocational Higher Secondary Education. Out of this amount, about 42% is expected to be benefitted to girls. The outlay can also be used for meeting department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/Tribal Sub Plan by SC/ST departments.

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 are 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 in 2023-24 are capacity development/training to principals, teachers and staff, cluster trainings, workshops, field visits, industry expert interaction etc.

c) Student Centric Programmes

Quality enhancement programme, SMS package (M-Governance), happy learning (counselling for learning problems), She camp (girls empowerment programme), positive parenting, How Are You (telephone counselling for examination fear), career slate (guidance to curriculum, higher education, career and catalyst), job fair, career master award, career planning, 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), students leadership camps, digital teaching learning tool preparation, student innovation workshop, career exhibition/seminar, overall skill development programme, career guidance and counselling cell and other on-going schemes are the components proposed under student centric programmes during 2023-24.

d) Comprehensive up gradation of Labs

This scheme aims to update the laboratories in Government schools. Purchase of laboratory equipment, consumables, machineries, chemicals, furniture, computers and other facilities for the upgradation of laboratories are proposed under the scheme.

e) Skill development centres

This scheme aims at industry-specific training, career development programmes and customised training solutions to enrich learning and optimize organisational performance.

f) Development of E - Governance/MIS

This scheme aims to support e-office infrastructure for effective administrative system in the organisation.

g) NSQF Cell

The NSQF cell for NOS-QP development cell will be established at the directorate level for developing new NOS-QPs and curriculum after considering the skill gap study, requirements from industry and socio-economic backgrounds and will make necessary arrangements for getting approval of qualifications developed from NCVET/NSQF.

h) School Infrastructure Facilities

In 2023-24, under this scheme it is proposed to build up technological and modern class rooms, labs and other facilities with international standards.

Higher Secondary Education

For the overall development of Higher Secondary Education the following schemes are proposed for implementation during 2023-24.

The total outlay proposed for the programmes during 2023-24 is ₹ 9065.00 lakh.

14. Infrastructure Development of Government Higher Secondary Schools

(Outlay: ₹ 6500.00 lakh)

Adequate infrastructure facilities such as 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 setting up of laboratories and libraries, purchase of lab equipment including computers and peripherals for maths lab, furniture etc.

The outlay proposed for the programme during 2023-24 is ₹ 6500.00 lakh.

15. Enhancement of Academic Programme

(Outlay: ₹800.00 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), promotion of research among higher secondary teachers, academic monitoring and other on-going activities are proposed under this scheme during 2023-24.

The outlay proposed for the programme during 2023-24 is ₹800.00 lakh.

16. Students Centric Programme

(Outlay: ₹845.00 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 (sauhrda club and karuthu), adolescent counselling and health care programmes through Souhrda 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 2023-24 is ₹ 845.00 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 2023-24.

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 2023-24. 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: ₹ 340.00 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 ₹ 340.00 lakh is proposed under NABARD assisted RIDF schemes for 2023-24.

Other Schemes

20. C.H Mohammed Koya Memorial State Institute for the Mentally Challenged, Pangappara, Thiruvananthapuram (SIMC)

(Outlay: ₹ 1000.00 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. Special school and hostel
3. Diploma courses in special education
4. Vocational Training Centre
5. Community based parent training programme
6. Augmentation and Documentation
7. Early intervention - model programme
8. Establishment of regional centre
9. Susthithi
10. Workshops and seminars
11. Mobile Early Intervention Unit
12. Construction of hostel for mentally challenged children and VTC building
13. Infrastructure for apex institute
14. Intellectual disability information project
15. Formation of curriculum for vocational training centres

An amount of ₹ 1000.00 lakh is proposed for implementing the scheme (including other on-going projects) in 2023-24.

21. State Council of Educational Research and Training (SCERT)

(Outlay: ₹ 2100.00 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 curriculum 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 etc. 5) education technology and related activities including online programmes 6) health education and life skill education (HELP-Ullasa Paravakal) 7) module on women's constitutional rights and struggle against obscurant practices including gender awareness 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 ₹ 2100.00 lakh is proposed for implementing the various schemes of SCERT during 2023-24. Out of this amount, 10% is expected to be benefitted to the girls.

22. State assistance to Project Directorate of Samagra Shiksha Abhiyan

(Outlay: ₹ 1400.00 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) augmenting of BRCs to model BRCs 2) physical fitness centre for each BRC 3) Vocational Education 4) Social inclusion programme 5) emergency and contingency fund 6) training for BRC staff 7) promoting mental health of girls 8) salary of special teachers.

An amount of ₹ 1400.00 lakh is proposed during 2023-24 for the implementation of the scheme. Out of this amount, 50% is expected to be benefitted to the girls. The outlay can also be used for meeting department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/Tribal Sub Plan by SC/ST departments.

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 literacy projects for Scheduled Tribes in Wayanad and Palakkad, special package for continuing education of transgender (Samanwaya), literacy programme for migrated labourers (changathi), environment literacy programme, coastal literacy programme, braille literacy programme, literacy programme for differently abled people, cyber literacy programme, training of district level officers, scholarship for enrichment of talents of artists in their own fields, social literacy programme, 'munnettam'- programme for empowering women and other ongoing activities.

An amount of ₹ 1800.00 lakh is proposed for implementing the schemes mentioned above during the year 2023-24.

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) Training for heads of schools, principals, career masters, Educational Officers, administrative staff, Teachers and implementation officers.
- ii) D-Sight- Data based insight is an initiative to provide data based inputs to the Government and various agencies under general education sector.
- iii) 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.
- iv) National educational leadership exchange programme provide an opportunity for teachers of the partnering states to stay together and share ideas and experiences.
- v) Kerala Educational Management Summit (KEMS)
- vi) Publication of journals and books, hand-outs and study materials on planning, management and administration and documentation of activities related to school management.
- vii) Vidya Kiranam - Mission activities on education - State level Planning and appraisal.
- viii) Strengthening of DIETs in planning and management functions
- ix) Development of library
- x) Other on-going infrastructure works.

An amount of ₹ 400.00 lakh is proposed for implementing the scheme in 2023-24.

25. Kerala State Bharat Scouts and Guides

(Outlay: ₹ 200.00 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 ₹ 200.00 lakh is proposed during 2023-24 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
6. Refreshment allowance to scouts and guides students

State Share of Centrally Sponsored Schemes

26. Samagra Shiksha Abhiyan (40% SS)

(Outlay: ₹ 6000.00 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 2023-24 are construction/strengthening of residential schools/hostels, providing free uniform, free text books, transport facility, various types of trainings, augmentation of BRCs to model BRCs, conducting various programmes such as project kala utsav, rangolsav, band competition, foundational literacy and numeracy, Rashtriya Avishakar Abhiyan, self defence for girls, special project for equity, media and community mobilisation, district centre for training and workshop with residential facilities, SC/ST hostels, Sevas: a self-emerging village by advanced support, Jalasuraksha, transport allowance for remote habitation, proposal for utilising mass media for educational purposes etc, learning enhancement programme, library development, facilities for sports & physical education, Strengthening Teaching – Learning and Results for States (STARS) for providing quality education and enhancing learning outcomes of students etc and other ongoing programmes.

An amount of ₹ 6000.00 lakh is proposed for the scheme in 2023-24 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 2023-24.

28. Mid- Day Meal (40% SS)

(Outlay: ₹34464.00 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 ₹ 34464.00 lakh is proposed for the scheme during 2023-24 as state share. Out of this total amount, ₹ 15000.00 lakh is earmarked as the proportionate State share of Central assistance while ₹ 19464.00 lakh is set-apart for the additional expenses (including supply of milk and egg) in the State under this scheme. Out of this amount, 50% is expected to be benefitted to the girls. Additional amount will be made available to meet the state share in proportion to the central release.

29. New India Literacy Programme –KSLMA (40% SS) (New)

(Outlay: ₹ 80.00 lakh)

New India Literacy Programme is a centrally sponsored project launched for the period 2022-27 to cover all the aspects of adult education to align with National Education Policy 2020. The objectives of the scheme are to impart not only foundational literacy and numeracy but also to cover other components like critical life skills, vocational skills development, basic education and continuing education.

An amount of ₹80.00 lakh is proposed for the implementation of the scheme during 2023-24 as state share.

B. HIGHER EDUCATION (Universities and Collegiate Education)

1. Kerala University

(Outlay: ₹ 3520.00 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 2023-24.

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. IT enabled academic initiatives
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 ₹ 3520.00 lakh is proposed to Kerala University during 2023-24. Out of this amount ₹ 500.00 lakh is earmarked for strengthening the centres and ₹ 200.00 lakh is proposed for setting up of Centres of

Excellence on priority basis. The outlay can also be used for meeting department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/Tribal Sub Plan by SC/ST departments.

2. Calicut University

(Outlay: ₹ 3180.00 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 2023-24 are:

1. Ongoing works/Projects (administrative block annex, men's hostel at Dr. John Mathai Centre, Thrissur, Golden Jubilee block of academic evaluation, online examination centre, auxiliary space for department of chemistry)
2. Innovative centres/projects (centre for photonics, CU knowledge network, innovation hub for artificial intelligence and data analysis, centre for innovation and entrepreneurship, centre for vector - borne disease and innovation in tribal health, science popularisation centre, development of media lab, centre for computational biology and bio informatics)
3. Institute of tribal studies and research, Wayanad - students facilities- Men's hostel
4. Development and Modernization
5. Strengthening of library (Purchase of library books, e-resources for CHNK library, dairy production unit, digitalisation of thesis)
6. Expansion of IT infrastructure
7. Inclusive and equitable education and promotion of lifelong learning opportunity for all (SDG project)
8. Promotion of Research activities (Seminars and Workshops, support grant/travel grant)
9. Campus infrastructure development
10. Clean and Green campus programme
11. Purchase of furniture
12. Fire fighting & Safety measures
13. Water resource management
14. Miscellaneous works (electrical works, water supply, renovation and other works)
15. Activities for NAAC accreditation

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 ₹ 3180.00 lakh is proposed for Calicut University during 2023-24. Out of the total amount ₹ 200.00 lakh is proposed for setting up of Centres of Excellence on priority basis. The outlay can also be used for meeting department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/Tribal Sub Plan by SC/ST departments.

3. Mahatma Gandhi University

(Outlay: ₹ 3645.00 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

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, completion of the customized building for school of Tourism studies, IT related initiatives like asset management, MGU all-in-one app etc
5. Further development 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 academic 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. Doctoral and post-doctoral fellowships
13. Activities for NAAC accreditation
14. 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 ₹ 3645.00 lakh is proposed for implementing the schemes during the year 2023-24. Out of this amount ₹ 600.00 lakh is earmarked for strengthening the centres ₹ 200.00 lakh is proposed for setting up of Centres of Excellence on priority basis. The outlay can also be used for meeting department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/Tribal Sub Plan by SC/ST departments.

4. Sree Sankaracharya University of Sanskrit

(Outlay: ₹ 2205.00 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 2023-24 are:

1. Academic development schemes and projects - Research fellowship for Mphil and Ph.D scholars, sanskrit promotion programme, seminars, online connectivity at regional centres, staff training programme, extension activities, repair and maintenance of computer and equipment, harithakeralam scheme, publication of ancient Kerala

works, training/coaching for students, smart class rooms, SSUS digital humanities project, SSUS centre for academic writing, SSUS centre for online courses, art village, repository of intangible heritage, Kesari Balakrishna pillai interdisciplinary centre, gramtica grathonica, centre for new artistic endeavours and productions, research and development cell, publications, k-Disc and incubation centre, placement cell, international school, seed money for projects, institute of public enterprises etc.

2. Infrastructure and Campus development- Facilities for sports and physical activities at regional centres, purchase of furniture and purchase of equipment for academic and administrative department, hostel and other buildings, purchase of books and journals etc.
3. Activities for NAAC accreditation
4. Construction and civil works- 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, vertical extension of fine arts complex-III phase, centralized water treatment plant, 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, construction of academic block at regional centre Thiruvananthapuram, gate, security cabin and compound wall for regional centre Tirur, master drainage system, sports hostel, hostel for girls, construction of HT overhead line, installation of lift, road widening, protection of existing ponds 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 ₹ 2205.00 lakh is proposed for implementing the schemes during the year 2023-24. Out of this amount, 5% is expected to be benefitted to girls. The outlay can also be used for meeting department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/Tribal Sub Plan by SC/ST departments.

5. Kannur University

(Outlay: ₹ 3200.00 lakh)

Kannur University was established in 1996 with the objective of removing educational backwardness in the higher education sector in North Malabar. The major activities proposed during the year 2023-24 are:

1. Infrastructure development at campuses (ongoing and new projects)
2. Teaching and curriculum development (New academic initiatives, syllabus revision workshops, five year integrated PG programme, academic collaboration, running of industry institution collaboration centre)
3. Research support
4. Institutional reforms and innovation (IQAC, visiting faculty, training, professional consultancy for university development, hiring professional agency for audit,

promoting faculty for entrepreneurship development programme, rewards, promotion and recognition to faculty, digitalization of examination process)

5. Green initiatives (Harithakeralam, green energy management, waste management system, rain water harvesting and Aquifer recharge, Western Ghat Study Centre for tropical bio-diversity - Mananthavady campus, alternative energy utilization- solar, bio mass, reduction of carbon foot print)
6. Equity (Teaching assistantship programme, outreach programme, student hardship fund, language assistance programme for each student, medical insurance for students, travel grant, institutional social responsibility)
7. Gender parity (Gender support counseling centre, fitness training to girl students, upgradation of health centres)
8. Strengthening of Inter University centres and establishment of new centres including Centre for Proteomics & Genomics Research (CPGR), Centre for Quantum Computing and Centre for Atmospheric Sciences and Coastal Ecosystem Studies (CASCES)
9. Purchase of computers/accessories, furniture, lab equipment.
10. Renovation/miscellaneous works (for all campuses)
11. Activities for NAAC re-accreditation- planning and preparation
12. Other on-going 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 ₹ 3200.00 lakh is proposed for implementing the schemes during 2023- 24. Out of this amount, 10% is expected to be benefitted to girls. Out of the total amount ₹200.00 lakh is proposed for setting up of Centres of Excellence. The outlay can also be used for meeting department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/Tribal Sub Plan by SC/ST departments.

6. National University of Advanced Legal Studies (NUALS)

(Outlay: ₹ 1225.00 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 proposed 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, PROBONO Scheme, creation of legal repository etc. 3) improving the quality of infrastructure like improving information technology facilities in the campus, campus infrastructural facilities connecting with NAAC accreditation, improving facilities in the class room, 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. 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 ₹ 1225.00 lakh is proposed for implementing the scheme during the year 2023-24. Out of this amount, 40% is expected to be benefitted to girls. The outlay can also be used for meeting department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/Tribal Sub Plan by SC/ST departments.

7. Malayalam University

(Outlay: ₹ 1035.00 lakh)

The Thunchath Ezhuthachan Malayalam University established in November 2012 is offering post graduate courses in 11 disciplines and MPhil & Ph.D courses. The activities proposed during 2023-24 are,

- Construction of hostel for girls
- Creation of capital assets and infrastructure
- Construction of building for centre of excellence
- Library digitization
- Academic activities
- Empowerment of teachers/students
- Carrier/skill development for students
- Linguistic and literary expansion and publications
- Enhancement of efficiency in administration
- National/international seminars/programmes
- Academic projects
- Interuniversity co-operation
- Students welfare activities
- Establishment of Vallathol chair
- On-going projects

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 ₹ 1035.00 lakh is proposed for the University during 2023-24. The outlay can also be used for meeting department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/Tribal Sub Plan by SC/ST departments.

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 2023-24 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, 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 2023-24.

1. Government Law College, Thiruvananthapuram

The amount is proposed for the activities of a) conducting academic programmes including seminars, workshops under IQAC, ADR competition, munsiff magistrate training programme, trial advocacy under ADR chair, national moot court competition, and connected academic activities and fee towards NAAC and bar council of India 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) women's hostel 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 2023-24 are a) purchase of books, journals & e- journals, online data base, RFID and library accessory software b) academic, cultural and sports 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 2023-24 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, construction of moot court hall, and other ongoing works.

4. Government Law College, Kozhikode

Construction of golden jubilee multipurpose complex, renovation works, purchase of incinerator, painting of college building, construction college gate, compound wall, water treatment plant, bio gas plant, installation of high mast light, completion of library block, purchase of books for library, journal, purchase of furniture and appliances (for both college, hostel and library), study material development, projectors and public address system, seminars, workshops, NAAC accreditation expenses and other ongoing activities are proposed for 2023-24.

The outlay earmarked for law colleges is as follows;

(₹ in lakh)

Sl. No.	Name of the Institution	Revenue	Capital	Total
1	Government Law College, Thiruvananthapuram	150.00		150.00
2	Government Law College, Ernakulam	136.00		136.00
3	Government Law College, Thrissur	100.00		100.00
4	Government Law College, Kozhikode	110.00		110.00
5	For all Law colleges		339.00	339.00
	Total	496.00	339.00	835.00

A total outlay of ₹ 835.00 lakh is proposed for 4 law colleges of the State for the year 2023-24.

10. NCC

(Outlay: ₹ 850.00 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 2023-24;

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 Kozhikode 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 of office building for newly raised BN at Mananthawady, Wayanad 12) construction of office building 28 (K) Bn NCC at Neyyattinkara, Thiruvananthapuram 13) purchase of furniture, computers and equipment 14) construction and maintenance of firing ranges and obstacle course 15) approach road and fencing 16) training and 17) for modernisation and completion of other on-going works.

An amount of ₹ 850.00 lakh is proposed for undertaking the above activities in 2023-24. Priority must be given to the completion of already started/on-going 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 Kozhikode g) fee reimbursement to the winners of civil service h) development of Kerala State Civil Service Academy – Adoption scheme. 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, online classes and digitization, 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 on-going works.

An amount of ₹ 700.00 lakh is proposed during the year 2023-24 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: ₹ 1900.00 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 2023-24 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) DIGICOL – Digital enablement of higher education institutions in Kerala l) Faculty development programme m) Cluster college scheme n) All Kerala Higher Education Survey o) Construction and furnishing of Unnathi Bhavan (capital asset creation), p) Chief Minister's Nava Kerala Post-Doctoral Fellowship q) purchase of computers, equipment and other on-going works.

An amount of ₹ 1900.00 lakh is proposed as financial assistance to the Council in 2023-24 for implementing the above said activities on priority basis. Out of this amount, 50% is expected to be benefited to girls.

13. Kerala - Enterprise Resource Planning Solution (K-REAP) and Centres of Excellences

in Higher education (New Scheme)

(Outlay: ₹ 1600.00 lakh)

Additionally two projects have also been included under KSHEC as per the initiatives proposed by the commission for reforms in higher education.

i. Kerala - Enterprise Resource Planning Solution (K-REAP) for universities and colleges:- As part of implementing the reports on higher education reforms, the higher education department intends to implement ERP project named as K-REAP to automate and streamline its core administrative, academic, human resource, financial, examination and other processes under various universities and colleges within the state. Major programmes

included under this project are software cost including cost of development, installation, implementation, training and maintenance. Out of the total, an amount of ₹ 200.00 lakh is earmarked for this project during 2023-24.

ii. Establishment of Centres of Excellence (CoE) and innovation:- As part of implementing the reports on higher education reforms, it is proposed to establish following Centres of Excellence in the State. Initially 7 centres are proposed.

- i. Kerala Institute for Science, technology and innovation (KISTI)
- ii. Kerala Institute for Advanced Studies for social science and humanities (KIAS)
- iii. Kerala Network Support in Higher Education (KNRSHE)
- iv. Institute for Gender Equity
- v. Institute for training to teachers and non-teaching staff
- vi. Centre for indigenous people's education and
- vii. Kerala Language Network (KLN)

An amount of ₹ 1400.00 lakh is set apart for establishment and functioning of the Centres of Excellence in higher education sector during 2023-24.

14. 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 2023-24.

15. 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/internships 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 2023-24.

An amount of ₹ 900.00 lakh is proposed for the Council in 2023-24.

16. 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.

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. 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 2023-24 are training, human resource development, balance construction of Community Skill Parks (CSPs) and AMC, IT support services and setting up industry relevant Centre of Excellence (CoE). An amount of ₹ 3500.00 lakh is proposed from State fund during 2023-24. 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.

17. K.R Narayanan National Institute of Visual Science and Arts.

(Outlay: ₹325.00 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.

Campus competition film festival, land acquisition, construction of hostel and for various other development and ongoing activities of the Institute, an amount of ₹ 325.00 lakh is proposed for the year 2023-24.

18. Sree Narayana Guru Open University, Kerala

(Outlay: ₹ 820.00 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, development of library and research centre, setting up of

regional centres with residential facility for tribal learners, purchase of assets, development of infrastructure for virtual education, setting up of study centres/learning support centres, establishment of Cyber centre, establishment of Centre for Internal Quality Assurance (CIQA), certificate courses, skill development and start up programme, renovation of academic block etc. are the major activities proposed during 2023-24.

An amount of ₹ 820.00 lakh is earmarked for the functioning and other academic activities of the University for the year 2023-24.

19. 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 land acquisition and 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 2023-24 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, 1 Institute of Advanced Study in Education, 4 Govt. Teacher Education colleges, 4 Music Colleges, 1 Physical Education College, 27 Government Hostels, 191 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 2023-24 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 5 as detailed below. Provision has also been made for waste disposal and greening campus programmes.

**20. Physical, Human and IT infrastructure up gradation, development and maintenance
(New Scheme) (Outlay: ₹ 9835.00 lakh)**

An amount of ₹ 9835.00 lakh is proposed under this scheme for the below mentioned components during 2023-24. The outlay can also be used for meeting department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/Tribal Sub Plan by SC/ST departments.

i. Infrastructure upgradation, development and maintenance of Govt. colleges and hostels

- a. Construction of buildings, compound wall etc. for colleges, hostels 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. Purchase and maintenance of ICT devices for colleges, hostels and other Govt. offices under DCE.
- e. Purchase of furniture for various needs in government colleges and hostels.
- f. Purchase, maintenance or construction of other necessary items for colleges, hostels and other Govt. offices under DCE.

ii. Development of Laboratories, Libraries and Furniture for Govt. Colleges

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:

- a. Purchase or repair of modern laboratory equipment and other accessories
- b. Subscription of journals, purchase of library books and other accessories
- c. Augmentation of central library system and digitalization of libraries
- d. Purchase of specimens, ICT facilities, consumables, furniture for lab and libraries
- e. Modernisation of lab and libraries

iii. Performance Based Infrastructural Development (Infrastructure and Laboratory facilities for Government Colleges)

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 2023-24 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.

iv. Matching Grant

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 students as a portion of their academic fees, 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.

v. Autonomous Colleges and Establishing “Lead Colleges” as Integrated Education Hubs

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. The amount allocated to this scheme will be used for components such as,

- a) Conduction of Examination and other related expenditures in Autonomous Colleges
- b) Establishment of Lead Colleges and other activities associated with it
- c) Establishment of identified department in colleges as Centres of Excellence.

vi. Green Campus

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 and other innovative scientific techniques which will help in the promotion of a sustainable future.

vii. Sustenance and up gradation of Infrastructure

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.

viii. Training Colleges

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. A part of the amount will be used for the renovation of buildings, infrastructure development, maintenance

and purchase of library books, ICT equipment etc. of the four government teacher training institutions under the department of Collegiate Education.

ix. Information and Communication Technology and modernisation

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 will be used for the below mentioned purposes for the overall development in the respective sector.

a. Modernisation of Directorate of Collegiate Education and Zonal offices

The Scheme is mainly intended for construction, renovation works and improvement of infrastructure facilities in Directorate and Zonal Offices of collegiate education department. Funds can be utilized for the purchase of necessary IT equipment, annual maintenance of equipment, cooling system, furniture's, repair work, etc.

b. E-Governance activities and IT Infrastructure Development

The scheme is used for providing necessary internet facilities in head office, zonal-offices, colleges and hostels as part of IT administration. Purchase of IT equipment's like computers, laptops, printers, scanners, photocopiers etc., removal of obsolete ones, IT maintenance, annual maintenance contract, etc, license renewal of software, security certificate charges, aadhar based biometric attendance system, issue of ID card and purchase of software to various labs, and maintenance of electronic file flow management system, development of student support software for conducting online education, purchase of electronic tools for the online curriculum, networking of colleges and hostels, maintenance of web site and firewall etc come under this scheme. As part of project implementation, the amount shall be spent for design and development of web portal, hardware, software purchase/development, execution of related works, AMC, storage, backup, security audit, recovery charges, consultancy fee, and technical expertise services etc.

c. 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 and new works etc.

d. 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.

e. Smart classrooms in Government Colleges

It envisages transforming classrooms in government colleges into smart classrooms with the help of advanced technology and necessary IT equipment's. Equipment like interactive panel, laptop, tablet, camera, microphones, wi-fi routers, whiteboard, projectors etc. required for smart classrooms can be purchased through this scheme and repairs can be done in the existing ones.

f. IT Cells

IT cells have to be formed in each and every Government institutions under the Collegiate Education Department which will be the sole head of the data bank in the department or the offices. This programme intends to solve the day to day problems in the colleges related to IT, website maintenance or development, learning management module assistance and other IT related works etc.

21. Student Support, Welfare and Outreach

(Outlay: ₹ 1500.00 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 ₹1500.00 lakh is proposed during 2023-24 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 and aided 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.

d. Barrier Free Campus for Specially Aided Students

A part of the amount is set apart for Barrier Free Campus for Specially Aided Students. Barrier Free Campus is mainly intended for providing necessary arrangement for developing a Barrier Free environment in colleges for Specially Aided Students. Students who use Wheelchair, having limited walking abilities, sightless and the partially sighted,

hearing impaired, people with difficulties in learning, those persons who are temporarily disabled due to accidents or illness 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.

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 outside 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) Hunger free campus

This component is intended to provide quality and nutritious food at minimum rate with the help of college canteens or Kudumbasree Canteens etc., in Government Colleges.

j. Support for students for getting accommodation or hostel facilities (New component)

Financial support will be provided to those BPL students who did not get government college hostels because of unavailability of bed space, for a maximum upto Rs 3000/- per month subject to submission of bills and vouchers through proper channel. The outlay can also be used for meeting department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/Tribal Sub Plan by SC/ST departments.

k. Inter University Cultural and Academic Festival of Kerala (New Component)

This programmes intends for conducting annual Inter University Cultural, Co-Curricular and Academic Fest for the students across the state of Kerala. The amount proposed under this scheme will be utilised for various activities in connection with the organisation of Inter University Cultural and Academic Fest in the state of Kerala. The winners of the individual event will be provided with individual medals and certificates and the overall champion University will be provided with Awards and certificates.

22. Awards and Scholarships

(Outlay: ₹ 1646.00 lakh)

Providing financial assistance to students through various scholarships is the main objective of the scheme. A total amount of ₹ 1646.00 lakh is proposed for the entire scheme during 2023-24 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. State Means cum Merit Scholarship

Scholarships to BPL students (Suvarna Jubilee Scholarship) and other means cum merit scholarships will be unified together to form a single scholarship called State means cum merit Scholarship. The scholarship will be awarded on the following criteria,

i. Scholarship will be started on the basis of the their higher secondary score while they enter into higher education in colleges in Kerala and the assistance will be proposed till they complete their post-graduation subject to renewal of the scholarship each year meeting the conditions specified.

ii. Students who secure 95 % or above marks will be awarded a total amount of ₹10000 Rupees per year as financial assistance.

iii. Students who secure 90% or above marks and with annual income below 2.5 lakhs will be awarded a total amount of ₹ 10000 per year.

iv. A BPL student who secures 80% or more marks will be given as financial assistance of ₹ 10000 per year.

v. An orphan student and differently abled student will be provided ₹ 10000 per year irrespective of their academic merit.

vi. Son/daughter of armed forces personnel with an annual income of less than 8 lakhs will be awarded an amount of ₹ 10000 per year.

The existing State merit scholarship (availing from non-plan fund) will be continued as such.

b. Research Assistance

The Current Plan scheme Aspire Scholarship is revamped to form a more accessible need of the hour plan scheme called Research Award. The Financial assistance will be provide to Final year PG/M.Phil/PhD students for their research work in colleges affiliated to the Universities in Kerala.

c. Research Assistance

The students who have proved their capabilities in the various arts and sports form (Literature, Music, Fine Arts, Performing arts etc.) will be given scholarship to nurture their talents and they will be acquainted with various higher studies options in literature, music, Fine Arts, Performing Arts, Sports etc. The students will be supported to participate in various festivals/tournaments within India and abroad, opportunity to interact with eminent personalities, opportunity to visit major Universities and Institutions related to their field, to attend International festivals etc.

d. District Merit Award

Award will be provided to those students who secured full A+ in the Kerala State Secondary School Level examinations, Full A+ in Higher Secondary Examinations of Kerala and University Rank Holders (1st, 2nd and 3rd rank holders) for a total amount of Rs 2000 as a token of appreciation.

e. Scholarships for Differently Abled students

Financial assistance will be provided for students with different abilities, categorized by National Mental Health Policy. A maximum amount of ₹ 6000 per month will be reimbursed to those students as hostel fees or paying guest fees.

f. Chief Minister's Scholarship Award –Vidyarthi Pradhibha Puraskaram

CM Scholarship Programme (Vidyarthi Pradhibha Puraskaram) will be awarded to 1000 academically outstanding students based on merit cum means.

23. Academic Excellence in Teaching and Learning (New Scheme)

(Outlay: ₹ 800.00 lakh)

The overall Academic Excellence in the field of Teaching and Learning is the main objective of the scheme. An amount of ₹ 800.00 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. 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. Interventions will be provided by college and support will be provided for innovation for mass benefit. Exceptionally good innovations would be selected, fine-tuned and sent for patent proposals through proper channels.

d. Discover Your Potential (DYP)

This programme envisages helping students to discover their potential in different domains.

e. Assistance for colleges for Accreditation from National and International Agencies

Accreditation process sets standards for different parameters like curriculum, infrastructure, teaching-learning process, student support, research, innovation etc. This acts as a measure to define quality and enables students to make informed decisions while selecting the college. Additionally, the colleges accredited with NAAC or other agencies will get considerable financial assistance from UGC for the total quality improvement. Financial assistance for government colleges like various fees, Peer team visit expenses, NAAC or

other ranking documentation will be proposed to meet all the criteria required for the going for accreditation, ranking etc.

f. Teacher Education Colleges

There are four government teacher 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. A part of the scheme will be used for training to teachers (in service and pre service), to conduct refresher courses, seminars, workshops for the teacher trainees etc. linking with school education.

g. Physical Education in 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. Financial assistance will be proposed for training for outstanding students in sports, to participate in national and international events etc.

24. Research, development and outreach (New scheme)

(Outlay: ₹ 500.00 lakh)

An amount of ₹ 500.00 lakh is proposed for the below mentioned components under this scheme during 2023-24.

i. Performance Linked Encouragement for Academic Studies and Endeavour (PLEASE)

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. The amount proposed is for promotion of new and sophisticated research projects and ideas among teachers and students in Government Arts and Science Colleges, Engineering Colleges and Universities.

ii. 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.

iii. Support for Students in International Collaborative Degree Programme

This scheme is 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.

iv. 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. Four components are there under this programme.

a. Faculty and student exchange programme:- Through this programme, students and teachers will be proposed 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.

b. Promotional Schemes: - This will provide assistance to faculty members and students for attending conferences, participation in workshops, seminars and training in India and abroad.

c. 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 inquisitive mode of learning among the students 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.

State Share for CSS

25. 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 the State Government for the preparation of projects for the scheme. As per the RUSA guidelines the central and state share of fund is in the ratio of 60:40. The objectives of the RUSA are to improve access, equity and quality in higher education through planned development of higher education at the state level as per GoI guidelines. The major components proposed under this scheme are infrastructure grants to colleges and universities, faculty improvement, research, innovation and quality improvement, equity initiatives, preparatory and MMER (Management, Monitoring, Evaluation and Research) grant, new model degree college, and enhancing quality & excellence in selected autonomous colleges.

An amount of ₹ 5000.00 lakh is proposed for the year 2023-24 for the implementation of the scheme. Additional amount will be made available to meet the state share in proportion to the central release.

Out of this total amount, ₹ 40.00 lakh is earmarked as state share for the additional expenses for the activities related to the functioning of *State Level Quality Assurance Cell* in the State under this scheme.

10.2 TECHNICAL EDUCATION

The total outlay of ₹ 25,240.00 lakh is proposed for Technical Education for the year 2023-24. Importance has been given for the research initiatives and academic excellence.

1. Cochin University of Science and Technology (CUSAT)

(Outlay: ₹ 3125.00 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 proposed with emphasis on academic restructuring and curriculum development. The major activities proposed during the year 2023-24 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/Green campus
- 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
- Construction of Compound walls and roads
- Extension to environmental science building
- Construction of additional floor over existing building of IUCND
- Building for Computer Science
- New initiatives in frontier areas

3. Other Academic Activities

- Purchase and Repair of Computers and Equipment
- Purchase of furniture
- Purchase of books and journals
- Campus internet/Intranet maintenance
- Staff/teacher 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
- MOOC
- Faculty and student mobility scheme
- Digitalization of journals and reports
- Travel assistance to students to present research papers in conferences
- Establishing centre of Excellence and its Infrastructure for Aquatic Vaccine Development

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 ₹ 3125.00 lakh is proposed for these activities during the year 2023-24. Out of this amount ₹ 450.00 lakh is earmarked for strengthening of the existing centres and ₹ 100.00 lakh is earmarked for establishing the centre of excellence.

2. Kerala Technological University (A.P.J Abdul Kalam Technological University) **(Outlay: ₹ 2310.00 lakh)**

The Govt. of Kerala has established the Kerala Technological University in July 2014. The major activities proposed for the year 2023-24 are setting up of schools, design and innovation centre, Internal Quality Assurance Cell, Centre for International Collaborations and linkages, strengthening academics in affiliated colleges, skill based programmes and industry linked courses, centre for enhancing competency in professional skills, examination reforms, social outreach/extension activities, university library, translational research centre, centre of excellence for innovative research, digital library and library assistance schools, startups and innovation centre, IPR and patents, facilitating patent search and identification of patentable ideas, cloud computing facility for research, women startups, Technology Business Incubation Centres, centre on assistive technologies, Research and research promotion schemes, collaborative research, intellectual property development and industry promotion, e-governance, student/staff amenities etc.

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. The outlay can also be used for meeting department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/Tribal Sub Plan by SC/ST departments.

An amount of ₹ 2310.00 lakh is proposed for these activities during the year 2023-24. Out of the total amount ₹ 100.00 lakh is earmarked for establishing the centre of excellence.

3. Centre for Engineering Research and Development (CERD)

(Outlay: ₹ 305.00 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 2023-24 are incentive for research publication, innovative student project, facilitating research paper presentation within India and abroad, research seed money, research fellowship, best researcher award/grant, best research award, research promotion activities, screening committees and other meetings, satellite centre, conduct of workshops/seminars in the college, students travel grants scheme, Kerala Technological congress (KETCON) & KTU Tech Fest (TEKON) etc.

An amount of ₹ 305.00 lakh is proposed for the scheme in 2023-24.

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 2023-24 are construction of administrative and academic blocks, hostels, accommodation facilities, sports complexes and high performance sports training facility, research parks, start-up centres, other facilities for innovation development, learning centres etc. 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 2023-24 under the scheme Public University Campus Construction and Development.

5. LBS Centre for Science and Technology

(Outlay: ₹457.00 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 2023-24 are up gradation of lab infrastructural facilities at LBS headquarters, regional units and sub centres, upgradation of various departments, civil/electrical work/maintenance, common facility, civil construction works at LBS centres. 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 ₹ 457.00 lakh is proposed to the centre during 2023-24.

6. Centre of Excellence in Disability Studies

(Outlay: ₹85.00 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 for differently abled

students. LBS would be continuing as the nodal agency for the working of the centre. An amount of ₹ 85.00 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 2023-24.

7. Centre for Advanced Printing & Training (C-APT)

(Outlay: ₹ 450.00 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 infrastructure development, purchase and maintenance of machines, equipment and other on-going works.

An amount of ₹ 450.00 lakh is proposed for implementing the schemes during 2023-24.

8. Kerala State Science and Technology Museum (KSSTM)

(Outlay: ₹ 2300.00 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 2023-24 are:

1. Developmental activities of KSSTM Thiruvananthapuram Campus - Renovation and preservation of old museum building, renovation of planetarium equipments, establishment of bio-medical gallery, improving visitor amenities including modernization of children's science park
2. Science propagation activities - Science outreach activities, innovation hub and conducting science activity workshop for students, facilities for mentoring school college students in applied science and technology, technology expo at Regional Science Centre, Chalakkudy.
3. Developmental activities of Regional Science Centre, Chalakkudy – Establishment of bio-technology gallery.
4. Science City Kottayam – Construction of water treatment plant, sewerage treatment plant, water distribution of the campus, external fire fighting system, development of pond for rain water harvesting, development of central plaza area, providing differently abled access throughout the campus, parking areas, landscaping and outdoor illumination of the campus, funding of construction of space theatre building, setting up of astronomical observatory, establishing solid waste management system and connectivity of the campus.
5. Regional Science Centre, Parappanangadi – Setting up of popular science gallery, landscaping and setting up of children's science park
6. Other ongoing works

An amount of ₹ 2300.00 lakh is proposed for the scheme during 2023-24.

9. Institute of Human Resources Development (IHRD)

(Outlay: ₹ 2550.00 lakh)

IHRD was established in 1987 as an autonomous body fully owned and controlled by State Government. There are 9 engineering colleges, 7 model polytechnics, 45 colleges of applied sciences, 15 technical higher secondary schools, 2 regional centres, 6 extension centres and 2 model finishing schools under IHRD. The major developmental activities during the year 2023-24 are:

1. Construction of buildings & maintenance works including the share of NABARD construction works
2. Establishment of Technology Business Incubators at college of engineering Chengannoor and college of engineering, Adoor
3. Skill Development centres
4. Purchase of computers, machinery and equipment, furniture, library books etc for the educational institutions of IHRD.
5. IT based infrastructure for Technology Business Incubators

An amount of ₹ 2550.00 lakh is proposed for the year 2023-24. Out of this, 12% is expected to be benefited to girls. A part of the outlay can also be utilized for the functioning of centre of excellence and IHRD college of Applied Science at Pinarayi Educational Hub. The outlay can also be used for meeting department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/Tribal Sub Plan by SC/ST departments.

10. Trivandrum Engineering Science and Technology (TrEST) Research Park

(Outlay: ₹ 350.00 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 2023-24 are industry-academia project promotion grant, centre for electric drives technology for EVs, centre for battery charger and battery management system, recruitment of JRFs for research projects in EVs, centre for advanced RISC-V AI processor FPGA, TrEST up skill programme, up gradation of mini data centre, upgradation of electronic testing lab, RISC-V based FPGA on a EV Riksha (e-Kart) –demo, space cost to accommodate research units etc.

An amount of ₹ 350.00 lakh is proposed for the year 2023-24 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 2023-24 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 2023-24 can be utilized from the

scheme under the head, 'Major Infrastructure Development Projects'. The amount is earmarked for setting up of infrastructure facilities in TrEST Park.

Directorate of Technical Education

There are 9 Government Engineering Colleges, 3 Govt. aided Engineering Colleges, 45 Government Polytechnic Colleges (including 7 Women's Polytechnic Colleges), 6 Govt. aided Polytechnic Colleges and 39 Technical High Schools functioning under the Directorate of Technical Education (DTE). DTE 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: ₹ 240.00 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 ₹ 240.00 lakh is proposed for the following components during 2023-24.

- 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 also 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 2023-24.

- 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 2023-24.
- Conduct of state level workshops, meetings and quality improvement training programme for the faculty and technical staff of polytechnic colleges, Government Commercial Institutes, Government Institute of Fashion Design and Technical high schools, to promote awareness about trends in technology and technical education.
- Academic Inspection of Polytechnic Colleges, Govt. Commercial Institutes, Govt. Institutes of Fashion Designing and Technical High Schools in the state.
- Development of learning resource materials, printing and publication of materials for effective teaching learning process.
- Conduct admission for the Polytechnic Colleges, Technical High Schools, Government Institutes of Fashion Design and Government Commercial Institutes in an online web-based manner including diploma programme (evening).
- Conduct of National/state level seminars/conference in the areas of Technical Education/Emerging areas of Science and Technology.
- Conduct Open house, student project/seminar competitions and awarding certificates and prizes.
- Infrastructure development including procurement and minor works.

13. Teaching- Learning Enhancement & Skill Gap Reduction

(Outlay: ₹ 1375.00 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 ₹ 1375.00 lakh is proposed for the following components during 2023-24. 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 (IIC)

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 IIC, 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 Cell

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 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.

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 2023-24,

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: ₹ 4050.00 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 ₹ 4050.00 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. The outlay can also be used for meeting department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/Tribal Sub Plan by SC/ST departments.

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 2023-24 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

Accreditation of Colleges increases 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 engineering students. Accreditation makes more confidence and self-esteem in faculty and students. It will also make more employability. Moreover the Technical Education provided from these institutions will be of value, competent to National and International standards. In addition to the above AICTE has mandated that new programmes will be sanctioned only to the institutions having accreditation. Amount is proposed for improving facilities in colleges and other 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 2023-24 is for functioning of SPFU for monitoring the scheme.

15. Development of All Government Polytechnic Colleges

(Outlay: ₹ 4320.00 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 and to provide financial assistance to new centres under IoC (Industry on Campus) program c) Accreditation of Govt. Polytechnic Colleges and d) Material Testing and Certification centre in Polytechnic Colleges.

An amount of ₹ 4320.00 lakh is proposed for these components during 2023-24. 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. The outlay can also be used for meeting department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/Tribal Sub Plan by SC/ST departments.

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 biometric 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 and to provide financial assistance to new centres under IoC (Industry on Campus) program 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 2023-24, it is aimed to extend PAT centres to more polytechnics and financial assistance to **Industry on Campus (IoC)** scheme, launched during 2022-23 also envisaged under the programme.

c. Accreditation of Govt. Polytechnic Colleges

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 exists. 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 Frame work in Technical High Schools and Polytechnics (NSQF)

The All India Council for Technical Education (AICTE), Ministry of Human Resource Development (MHRD) has launched the National Vocational Education Qualification Framework (NVEQF) to be implemented in Polytechnics, Engineering Colleges and other colleges in the University systems from 2012-13. It is proposed to implement the scheme, in Technical High Schools and in some selected Polytechnics. Sectors and specialization under NVEQF identified for the Technical High Schools and Polytechnics include Automobile, Manufacturing, Construction, Power etc.

The amount proposed is for resource preparation, arranging faculty development programmes, purchase of machinery and equipment, books, workshops, academic monitoring, seminars/industrial visits in Technical High Schools, Government Institute of Fashion designing (GIFD) and Polytechnic colleges.

17. Development of Fine Arts Colleges

(Outlay: ₹ 340.00 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/-.

To strengthen the Teaching-Learning process at these institutions, a mentoring programme for students by professional artists, through interactive sessions, art camps and workshops, group discussions, seminars, illustrated talks, etc. is proposed. Also, a Culture Mapping of Local History, Ecology, Heritage and Art project is proposed to be undertaken by the Fine Arts Colleges under DTE from 23-24 onwards. The aim is to build a virtual/digital archive of visuals of contemporary life, heritage, culture and the changes happening in relation to the economic, social and political scenario of Kerala.

During 2023-24, 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 ₹ 340.00 lakh is proposed for implementing the scheme for 2023-24. 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 2023-24.

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 earmarked 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 and fine arts 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: ₹ 690.00 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 k) Collaborative Research and Learning (CORaL) l) Centre for Disaster Management and Mitigation under the Directorate m) Centre for Nano electronics and n) CET- Centre for Advanced Research in Engineering (CET- CARE).

An amount of ₹ 690.00 lakh is proposed for implementing these components for 2023-24.

a) Transportation Engineering and Research Centre (TRC)

The Transportation Engineering Research Centre was set up in College of Engineering, Thiruvananthapuram. The TRC research programme emphasizes 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)

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.

New components

l) Centre for Disaster Management & Mitigation

Centre for Disaster Management & Mitigation is aimed to address application of technology in preventive measures for disasters and consequences of the natural calamities affecting the state and related mitigation activities. The programme envisaged to strengthen the activities of the Centre for Disaster Management and Mitigation.

m) Centre For Nano Electronics

Centre for Nano Electronics aims to focus on design, modeling and simulation of electronic circuits (analog and digital) with nanometric devices for VLSI fabrication, on-chip interconnect modeling culminating with emerging non-silicon / nano devices. The proposed research facility presents a unique opportunity to boost the quality of engineering education, deepen understanding, and provide the state of the art skills and exposure to young minds, and will substantially improve their employability.

n) CET- Centre for Advanced Research in Engineering (CET- CARE)

The objective of this project is to augment the infrastructure facilities with special emphasis for inter disciplinary research focusing on the areas such as i) create collaboration with all branches of engineering and science, national and international research project and institutes to promote inter disciplinary research, ii) creation of research based teaching and learning environment by starting inter disciplinary graduate/post graduate programmes and iii) dissemination of research to the public and other stake holders. College of Engineering Trivandrum is proposed as the nodal centre for the state facilitating translational research, community extension services and industry institute linkage. Out of the total outlay an amount of ₹ 100.00 lakh is earmarked for this component in 2023-24.

Additionally, as an initiative to strengthen the academia, it is proposed to conduct formal education programmes related to the research centre activities. These project mode courses shall cover a curriculum related to the research centre activities. But the additional financial commitment for faculty if any, shall be met from the non plan fund available with the department.

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 2023-24.

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 provided and thus the employability of students will be ensured. Fund is earmarked for the training, up gradation of laboratories of the centre, infrastructural development and other on-going works.

c) Centre of Competence in Automation Technologies in Govt. Polytechnic College, Kalamassery

The Govt. Polytechnic College, Kalamassery is situated at the industrial centre of Ernakulam district. In the year 2013-14 it has been decided to establish a Centre of Competence in the field of Automotive Mechatronics, in association with M/s Bosch Rexroth, in Govt. Polytechnic College, Kalamassery. 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 Mechatronic. 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: ₹50.00 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 ₹ 50.00 lakh is proposed as state share for these components for the year 2023-24. Additional amount will be released in proportion of central assistance.

22. Education Hub at Pinarayi

(Outlay: ₹1.00 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 ₹1.00 lakh is earmarked as token provision for establishing the education hub for the year 2023-24. Amount earmarked 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 Budget 2023-24 is ₹ 13575.00 lakh. Department wise outlay proposed during 2023-24 is given in the following table.

Sl. No.	Name of scheme	Amount (₹ in lakh)
1.	Annuity Scheme on 35 th National Games	1.00
2.	Directorate of Sports and Youth Affairs	7270.00
3.	Kerala State Sports Council	3590.00
4.	Kerala State Youth Welfare Board	1895.00
5.	Physical Education College	110.00
6.	Assistance to Directorate of General Education	455.00
7.	Assistance to Directorate of Collegiate Education	154.00
8.	Kerala State Youth Commission	100.00
	Total	13575.00

The Department wise details of schemes during the year 2023-24 are summarized below.

1. Annuity Scheme on 35th National Games

(Outlay: ₹ 1.00 lakh)

As per the G.O(M.S)No.20/2011/S&YA dated 26/09/2011, sanction has been accorded for the development of three Green Field Stadia and up-gradation of four stadia for the conduct of the 35th National Games by adopting Annuity Model. The department had provided amount for the construction of Greenfield stadium at Karyavattom under annuity scheme in connection with the conduct of the 35th National Games in the State.

An amount of ₹ 1.00 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 ₹ 7270.00 lakh is proposed for the following activities of the department on priority basis in the budget 2023-24.

2. Leveraging Sports Science and Technology for High Performance

(Outlay: ₹ 550.00 lakh)

An amount of ₹ 550.00 lakh is proposed for the following activities during 2023-24.

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 government envisages promotion of “Clean Sports in Kerala” by way of educating sports persons on ill effect of doping, prevent drug abuse and suggest natural method for performance enhancement. 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-performance 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 International Universities.**
- d) Sports Digital Documentation and Analytics**
- Data collection, documentation and analysis process helps to enhance professionalism of the players and define 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) 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.**
- f) 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.
- g) Establishment of G.V Raja Centre for Excellence at Menamkulam** where a High Performance Centre will be developed to provide scientific support to Elite Athletes of University, State and National levels including National Campers. This also includes facilities for Elite Athlete's Sports training, sports science, Scientific Performance Analysis, Biomechanical Assessment, Strength Conditioning and training, rejuvenation and medical and clinical facilities.
- h) Capacity building for Coaches** - This programme is aimed at the development of coaches under G.V Raja Sports School, Kannur Sports School and Thrissur Sports Division through international visits.

- i) **Formulation of Kerala Sports Science Protocol** - Sports science cells wherein sports science experts and associated staff would be proposed in all major sports training centres under the control of Government of Kerala through Sports Kerala Foundation.
- j) Development of standard protocol which is to be adopted in sports medicine.

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 earmarked 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 and 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 a tune of ₹ 25-30 lakh/year for the 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. through Sports Kerala Foundation

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 Target Olympic Podium (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 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 model differently abled centres by Sports Kerala Foundation 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, recognition of sevens Football and organization of Sevens 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.
- 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.
- m)** Rehabilitation of retired sports persons- It envisages to empower all the former sports persons to be fit for life after enduring the demanding life style of a person.

An amount of ₹ 800.00 lakh is proposed during 2023-24 for the above activities.

4. Sports Infrastructure Facilities

(Outlay: ₹ 1750.00 lakh)

An amount of ₹ 1750.00 lakh is proposed in the Budget 2023-24 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 and agency will be Sports Kerala Foundation .Necessary steps may also be taken to make all infrastructure facilities disabled friendly.

a) **Sports infrastructure up to 50% matching share for development.**

Directorate of Sports and Youth Affairs will meet up to 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 is 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. Priority may be given to 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 that additional Sports Life Fitness Centres will be built in 2023-24.

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 of sports tourisms and establishment of Sports museum

- 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 2023-24.

- **Sports Infrastructure Facilities (operations and maintenance)**

- a) **Scheme for establishment of sports infrastructure facilities** -Routine and general maintenance of the Sports infrastructure including procurement of sports consumables are the components 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 Foundation 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, initial operational capital for the completed/renovated stadiums are also included 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 Goal, 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 2023-24.

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 e-sports in the state during 2022-23 with a pilot project and to extend it to Phase II (creating training centres to equip youth to pursue e-sports) during 2023-24 through Sports Kerala Foundation.

b) Implementation of 'healthy kids'– Play for Health

This scheme aims to improve physical education at the primary school level and to catalyse a sports culture among the youth. 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, 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. The proposed projects are Judoka for Judo and Punch for Boxing.

d) Goal -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. Of the total 33 centres across the State 15 centres are exclusively for training girls. Now the kick off programme for boys and girls has been combined and renamed as Goal. 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 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 them 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 and implementation of New Sports Policy

The amount can be used for the formulation and implementation of the New Sports Policy.

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) Conduct of Anti-drug campaign in collaboration with other departments

An amount of ₹ 650.00 lakh is proposed for Directorate of Sports and Youth Affairs Department in the Budget 2023-24 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 will 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 Budget 2023-24.

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 2023-24:

- 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, Thiruvananthapuram and Sports Division, Kannur

An amount of ₹ 2000.00 lakh is proposed for the scheme during 2023-24.

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 organizations and youth clubs through Sports Kerala Foundation.

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 and other activities of KYLA.

An amount of ₹ 100.00 lakh is proposed in the budget 2023-24 for Youth Affairs programme.

9. Setting up of Additional Sports Division in Kunnankulam, Thrissur (as Kannur Sports Division)

(Outlay: ₹ 360.00 lakh)

Sports Division has been formed in Govt. Boys HSS Kunnankulam, Thrissur in 2021-22 as there was no sports division in central Kerala region.

The following activities are proposed during 2023-24:

- 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

Infrastructure works for setting up of additional sports divisions in Malappuram and Pathanamthitta are also included in this scheme.

An amount of ₹ 360.00 lakh is proposed in the budget 2023-24.

10. Rural Play Grounds

(Outlay: ₹ 800.00 lakh)

The scheme envisages with the primary objective of “health, fitness and happiness” for all. The scheme is formulated keeping in view of the social standard and women friendly environment with extensive facilities like fitness pavilion and gym to improve mental physical capacity. The works include land development, construction of courts, construction of mud courts, fitness pavilion, indoor facilities and providing sports equipment, toilets, cafeteria and changing rooms. In order to achieve the target of having “One Sport Facility/ Playground in every Panchayat” 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.

As a major infrastructure development scheme, it is proposed to extend the scheme to more places in the next financial year.

An amount of ₹ 800.00 lakh is proposed in the budget 2023-24.

11. Establishment of Elite Sports Kerala Academies - PPP Model

(Outlay: ₹ 200.00 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 (Utilization of existing Government operated infrastructure) - 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 (Supporting existing private academies) - 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, need for financial assistance, provision of human resources, procurement of equipments etc.

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 ₹ 200.00 lakh is proposed in the budget 2023-24.

12. Kerala State Sports Council

(Outlay: ₹ 3590.00 lakh)

The Travancore Sports Council which was established under Travancore - Cochin Literary, Scientific and Charitable Societies Registration Act 1955 and reconstituted as Kerala State Sports Council in 1974 as an apex body for organizing, co-ordinating and promoting sports activities in the State. Government of Kerala has enacted the “Kerala Sports Act 2000” which came into effect in 2006. The legislation extends the activities of Sports Council to local bodies.

An amount of ₹ 3590.00 lakh is proposed during 2023-24 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 ₹ 1800.00 lakh is proposed in the Budget 2023-24 for training under expert coaches, medical treatment, study facilities, conditioning facilities etc. This amount can also be used to establish or renovate one existing District Sports Academy as a Model Multi Sports District Level Academy in each district having internationally specified training facilities, sports psychology, sports medicine, scientific training equipment, excellent accommodation for trainees, service of foreign coaches etc.

ii. Grants for State Sports Associations.

There are 43 recognized Sports Associations under Kerala State Sports Council. An amount of ₹ 200.00 lakh is proposed in the Budget 2023-24 for conducting state championship, coaching camp, conduct of National/South Zone competition in 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 Budget 2023-24 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/Common wealth/Olympics games. An amount of ₹ 100.00 lakh is proposed in the Budget 2023-24 for strengthening the programme.

v. Kayika Kshamatha Mission

The Kayika Kshamatha Mission aims to promote the benefits of leading a physically active life among the various cross sections of the society, starting at pre-primary school level. The project is jointly implemented with the collaboration of various departments of Government of Kerala viz. Kerala State Sports Council, Department of Education, and Local Self Government. The phase 2 envisages the improvement of physical fitness level of the students as well as the general public and also creating awareness about physical literacy. An amount of ₹ 130.00 lakh is proposed in the budget 2023-24 for Kayika Kshamatha Mission.

vi. Yoga for all

Considering the gaining popularity of Yoga and its holistic benefit for all human beings, it is proposed to give the school children in Kerala rudimentary knowledge about Yoga through the “Yoga for all” programme. Engaging experts and trainers, equipments and other support expenditure are also included under the scheme. An amount of ₹ 50.00 lakh is proposed in the budget 2023-24 for this programme.

vii. Scholarship for outstanding sports persons

An amount of ₹ 15.00 lakh is proposed in the budget 2023-24 for scholarship for outstanding sports persons.

viii. Maintenance of Kerala State Sports Council/District Sports Council Offices

An amount of ₹ 50.00 lakh is proposed in the budget 2023-24 for up-gradation of headquarters building of offices of Kerala State Sports Council/District Sports Councils.

ix. 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 ₹ 200.00 lakh is proposed in the budget 2023-24 for the programme Operation Olympia 2020-2024.

x. Sports Council Award

An amount of ₹ 15.00 lakh is proposed in the budget 2023-24 for Sports Council Award.

xi. Establishment of Sports Information System, Computerization of Kerala State Sports Council/District Sports Councils.

An amount of ₹ 50.00 lakh is proposed in the Budget 2023-24 for computerization of KSSC and DSC and for various software developments.

xii. Other Programmes -An amount of ₹ 100.00 lakh is proposed in the Budget 2023-24 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 Clinics/Seminars and other functions etc.

xiii. Conduct of CM Gold Cup Football Championship Under 14

Kerala State Sports Council envisages Under 14 CM Gold Cup Football Championship conducting every year. District level competition will be held in every district and the teams who have qualified will participate in the State Championship (league championship). Initially the championship is for boys and this competition will be extended to girls too. An amount of ₹ 25.00 lakh is proposed in the budget 2023-24 for this programme.

xiii. Various programmes - An amount of ₹ 10.00 lakh is proposed in the Budget 2023-24 for the programmes like, Bharana bhasha Malayalam, Reception to the Kerala State Winning Teams/urgent expenses like visits of VIPs

xiv. Sports Excellence Scheme (SES)-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 2023-24 the Council is 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. It has

been planned to rename the scheme as “Excellence Schemes for schools” from the next academic year onwards.

- 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 ₹ 60.00 lakh is proposed in the budget 2023-24.
- xvi. Women Football Academy:** - Kerala has the best football tradition and only limited projects for the development of women football in the State. There are two college academies and a day boarding centre under the Kerala State Sports Council. It is imperative to set up an academy to raise the standard of women’s football in Kerala at the national level. The aim is to have a unique academy of national standard in a place suitable for accommodation and training. Training period will be five years from eighth standard to twelfth class. It will be divided in to two stages. After three years (8,9,10) those who are showing high level quality, will be promoted to the next two years(+1, +2 class). Twenty Five girls will be selected for the academy. An amount of ₹ 20.00 lakh is proposed in the budget 2023-24.
- xvii. Conduct of National and International Championship- holding international competitions in Kerala:-** 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. For the publicity and general development of sport, national competitions to Kerala State is also planned. An amount of ₹ 75.00 lakh is proposed in the budget 2023-24.
- xviii. Women Volleyball Academy** -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 plan has 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 ₹ 40.00 lakh is proposed in the budget 2023-24.
- xix. Ushering grassroot sports culture among people through Panchayat Sports Council (New component)** - This component is to strengthen the newly established Panchayat Sports Council. A panel of former sportspersons from that Panchayat will be prepared and the State Sports Council will select an outstanding person as the Panchayat Sports Organizer. They will be trained in coaching, sports organization and sports venue management and deploy them effectively. The first phase of the project will be implemented in those panchayats where a substantial amount for sports development is earmarked in their annual plan. In the first year, it is planned to implement the scheme in 300 local bodies. An amount of ₹ 300.00 lakh is proposed in the budget 2023-24.

13. Kerala State Youth Welfare Board

(Outlay: ₹ 1895.00 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 ₹ 1895.00 lakh is proposed on a priority basis in the budget 2023-24.

Major Schemes of the Board proposed to be implemented in the financial year 2023-24 are as follows: -

- i. Employment:** An amount of ₹ 35.00 lakh is proposed in the budget 2023-24.
 - 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.
- ii. Youth Forum:** An amount of ₹ 75.00 lakh is proposed in the budget 2023-24. The components included in the head are Science quiz, international short film festival, Maninadham (Kalabhavan Mani Memorial folksong competition), literary camp, and international youth film festival.
- iii. Projects in collaboration with other departments:** An amount of ₹ 100.00 lakh is proposed in the budget 2023-24. The Kerala State Youth Welfare Board envisages to implement the following project in collaboration with other departments.
 - a) Tourism Guide service
 - b) Highway Volunteers and Bike ambulances (Youth street)
 - c) Swimming training
 - d) Coastal sports festival (competitions)
 - e) Sports competitions
 - f) Performance city (140 Constituency)
 - g) Tribal Sports (competitions)
- iv. Adventure:** An amount of ₹ 50.00 lakh is proposed in the budget 2023-24. The components included under this are trekking, adventure camp, adventure carnival, parasailing, archery training, beach fest (beach marathon, beach volley, sea swimming competition, kayaking).
- v. Kerala Voluntary Youth Action Force:** - This programme is 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, disaster management, palliative care, anti-drug campaign (Phase II) etc. An amount of ₹ 130.00 lakh is proposed in the budget 2023-24.
- 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, YES clubs (intellectually disabled), agriculture clubs, transgender clubs (Marivill) and women clubs (Avalidam) with Kerala State Youth Welfare Board. An amount of ₹ 80.00 lakh is proposed in the budget 2023-24 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. It also provides an opportunity to the youth of rural areas,

along with the urban dwellers to showcase and promote their artistic and sporting talents. An amount of ₹ 700.00 lakh is proposed in the budget 2023-24 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 multipurpose projects, renovation of district offices, rest house system, computerisation and e-filing system (II phase), publicity, public relations day rituals and official language-Malayalam. An amount of ₹ 125.00 lakh is proposed in the Budget 2023-24.
- ix. Yuvasakthi:** -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. The activities are done through the service of Youth Co-ordinators. An amount of ₹ 300.00 lakh is proposed in the Budget 2023-24.
- x. Devikulam National Adventure Academy construction activities:** National Adventure Academy, Devikulam, Idukki District is working under the auspices of the Youth Welfare Board, with the objective and developing the utilizing adventures skills of Youth. Construction of 2nd phase of new building of NAA at Devikulam is proposed in 2023-24. An amount of ₹ 300.00 lakh is proposed in the budget 2023-24.

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 budget 2023-24 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 molding the overall development of students. An amount of ₹ 154.00 lakh is proposed in the budget 2023-24 to Directorate of Collegiate Education for following schemes.

- Promote physical education among all students.
- Conduct Intra college sports tournaments.
- Provide best training to outstanding students.
- Purchase and maintenance of sports goods and equipments.

- Include physical education as a compulsory component in all colleges.

The scheme aims at imparting the idea of need for physical education among the students of all colleges and thereby develop students into mentally and physically healthy young generation. Amount is earmarked for sports requirements of the colleges like purchase of sports goods and equipment, conduct of intra-college sports tournaments and camps, providing best in class training for outstanding students in sports etc.

16. Assistance to Directorate of General Education

(Outlay: ₹ 454.00 lakh)

A) Development of sports culture is essential for moulding healthy school children in the State. An amount of ₹ 360.00 lakh is proposed in the budget 2023-24 to Directorate of General Education for undertaking the following activities.

- District and sub district level Sports meet – conducting charges
- Charges of conducting State Level Championships
- National Level participation of students

B) Fitness for academic excellence - The components are as follows.

- Fundamental physical literacy training for primary teachers-** This is to strengthen the basic levels of body management activities and skill development programme by providing basic in physical literacy. Activities also include State level module preparation and training.
- Natural physical fitness park for selected schools-** The project is to select a school in each district and set up Fitness Park on the basis of the general conditions of the schools, the number of children and the space availability. In these special park places in schools the children can play freely and engage in physical activities.
- Mini Gymnasium for selected schools-** The project intends to prepare gymnasiums in government schools with sports equipment to enhance health-related fitness. The priority will be given to those schools which have limited space for playgrounds.

An amount of ₹ 94.00 lakh is proposed for this scheme in the budget 2023-24.

A total amount of ₹ 454.00 lakh is proposed in the budget 2023-24 to Directorate of General Education for the above two activities.

17. Fitness for future-a step to academic excellence

(Outlay: ₹ 1.00 lakh)

It is envisaged to ensure fitness among school children by providing training to teachers, establishing mini gyms in selected schools and other infrastructure facilities.

An amount of ₹ 1.00 lakh is proposed for this scheme in the budget 2023-24.

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 budget 2023-24 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 to evolve and implement 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 2023-24.

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, Commission 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 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)

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 come 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 and Martial Arts programmes during the year 2023-24.

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 among 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

The Commission is planning to organize the awareness programmes against dowry at district level through the co-ordinators/Members of the Commission and also legal support and counselling would be provided, if needed.

j) Modernization of office and implementation of e - office

The scheme includes modernization of office such as purchase of furniture, painting, renovation of the building and toilet and purchase of computers and other equipments for the implementation of e-office etc.

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 sector would contribute to growth. The outlay proposed for the development of Art and Culture sector in the Budget 2023-24 is ₹ 18314.00 lakh. The department/scheme wise outlay proposed during 2023-24 is given below:

Sl. No.	Name of Department/Schemes	Amount (₹ in lakh)
1	Music Colleges	90.00
2	Department of Archaeology	2090.00
3	Kerala State Archives	1725.00
4	Directorate of Museum and Zoo	2875.00
5	Cultural Affairs Department	8378.00

6	Directorate of Culture	2951.00
7	State Central Library, Thiruvananthapuram	80.00
8	Kerala State Library Council	125.00
	Total	18314.00

1. Music Colleges

(Outlay: ₹ 90.00 lakh)

The scheme aims to provide quality education to music and fine arts students by providing infrastructure facilities, contemporary musical instruments for arts and equipment for fine arts and maintenance of the musical instruments, conduct of events, exhibitions, concerts etc. An amount of ₹ 90.00 lakh is proposed in the budget 2023-24 for this purpose.

Department of Archaeology

Department of Archaeology having a long history and tradition is working for the scientific conservation of our cultural heritage. There are 188 protected monuments including the Padmanabhapuram palace in Tamilnadu, having historic and architectural importance and 12 archaeological museums under the control of the Department. The amount proposed in the budget 2023-24 is ₹ 2090.00 lakh for undertaking the following activities.

2. Archaeological Buildings

(Outlay: ₹ 500.00 lakh)

Department is having 188 protected monuments in our State and Padmanabhapuram palace complex at Thuckalay in Tamil Nadu. Structural conservation of the protected monuments using similar materials mimicking the original, by carrying out scientific studies and analysis, utilising the expertise and infrastructure of reputed institutes engaged in the research on materials and methods adopted in heritage structures are also included in the programme. An amount of ₹ 500.00 lakh is proposed for the following activities during 2023-24.

- 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: ₹ 70.00 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 ₹ 70.00 lakh is proposed in the 2023-24 budget 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: ₹ 150.00 lakh)

This scheme is intended for the overall development of the Hill Palace Museum, Thripunithura, which spreads over an area of about 51 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 ₹ 150.00 lakh in proposed in the 2023-24 budget.

- Structural conservation of monuments including and day to day repair works to the monuments
- Development works of galleries including resetting and revamping of museums and galleries, preparation of inventories digitisation of artefacts kept in the museum etc.
- Premises development and protection of monuments in Ernakulam district including Hill Palace Museum.
- Strengthening and maintenance of security surveillance in all monuments in Ernakulam district including Hill Palace Museum.
- Providing adequate visitors amenities in monuments in Ernakulam district.
- Chemical conservation of art objects

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 budget 2023-24 for the following activities. Out 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
- Documentation of Archaeological monuments and museums
- Preparation of inventory and digitalisation of artefacts/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
- Purchase of X-Ray Fluorescent Analyser
- Museum out-reach programme, Museum Marketing through online platform
- Implementing centralised ticketing system

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 2023-24 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 artefacts connected to the heritage finger prints of each district. District heritage museum setting has been completed in Idukki, Palakkad, Ernakulam and Thrissur district Heritage Museums have already been opened for public. For completing the works Wayanad, Thiruvananthapuram, Malappuram and Pathanamthitta and setting up of district heritage museums in the remaining districts, an amount of ₹ 550.00 lakh is proposed in the budget 2023-24.

8. Archaeological publications

(Outlay: ₹ 25.00 lakh)

The department will convey the technical development 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 ₹ 25.00 lakh is proposed in the budget 2023-24 for the following activities.

- Reprinting of rare books
- Publication of catalogues of coins documented under the department

- Publication of Kerala Archaeological Series, field study reports, academic journals and technical reports
- Museum guide books, brochures, pamphlet, books and catalogues
- Engaging expertise hands in handling and preparing content suitable for new generation media

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 is proposed 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 budget 2023-24 for the following programmes. Out of the total amount ₹ 1.00 lakh is earmarked for women centred activities.

- 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 i.e., 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 department carries out post excavation studies and interpretations of various excavation/exploration activities, 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 budget 2023-24. The following are the major components of the programmes.

- Procurement of sophisticated instruments and machinery.
- Utilising the infrastructure and expertise of institutions with proven track record in the field.
- 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 budget 2023-24 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: ₹ 30.00 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 ₹ 30.00 lakh is proposed in the budget 2023-24 for the implementation of the following activities.

- Seminars, workshops and training sessions, publications, research and development and Museum outreach programmes
- Museum maintenance and up keeping

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 such as Government records, palm leaves, manuscripts etc. the department conserves such documents and protects them scientifically for reference purpose. The outlay proposed in the budget 2023-24 is ₹ 1725.00 lakh for carrying out the following activities.

13. Kerala State Archives

(Outlay: ₹ 750.00 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 ₹ 750.00 lakh is proposed in the budget 2023-24. The following are the major components of the programme.

- 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 (including Management of Vaikkom Satyagraha Smaraka Gandhi Museum)
- Renovation of Archives directorate building
- Publication of archival records
- E-office file management system in all sub offices
- Archival awareness programmes
- Disaster management
- Record management

- Capacity building Programmes
- Establishment of School of Archival Studies for the Career Development of the Staff and the Public
- Transfer of records from other State Archives
- Upgradation of Conservation Lab with all modern facilities in Directorate

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: ₹ 25.00 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 and online access to archival records. An amount of ₹ 25.00 lakh is proposed for Archives Department in the budget

2023-24 for the following activities

- Enrichment of Archival Collection and timely intervention in identification, conservation, digitization of private, Archival records
- Creation of Digital surrogates to paper and palm leaf records in repositories
- Appraisal and Acquisition of private records having archival value either by conserving free of cost/by acquiring giving remuneration

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 has been entrusted with the work for the establishment of Archival Study and Research Centre. An amount of ₹ 650.00 lakh is proposed for archives department in the budget 2023-24 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)

The objective is to setup Palm leaf manuscript museum and to showcase the cultural and rich manuscript heritage of Kerala. 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 budget 2023-24 for the setting up of Palm leaf manuscript museum II phase, extension of the Palm leaf museum in the first floor of the existing building and providing other amenities for the visitors. Keralam Museum is the nodal agency entrusted to execute the extension work and maintenance work of palm leaf museum.

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 ₹ 2875.00 lakh is proposed in the budget 2023-24 for the following activities.

17. Modernisation of museums, galleries and development of museum campus

(Outlay: ₹ 930.00 lakh)

The Department of Museums and Zoos is functioning under the Administrative Control of the Cultural Affairs Department. It has its headquarters in Thiruvananthapuram city and regional offices at Thrissur and Kozhikode. Thiruvananthapuram Museum, Botanical Garden and Zoological Garden are one of the oldest of its kind in India. Napier Museum, Sree Chitra Art Gallery, KCS Paniker Gallery, Sree Chitra Enclave, Zoological Garden, Thiruvananthapuram, State Museum and Zoo at Thrissur, Art Gallery and Krishna Menon Museum, Kozhikode and Heritage Museum at Kunkichira, Waynad along with AKG Museum, Handloom Museum, Theyyam Museum at Kannur (which are in infant stage) are under the control of the Department of Museums and Zoos. These institutions are functioning as major centres of attraction for the tourists. An amount of ₹ 930.00 lakh is proposed in the budget 2023-24 for the following activities.

- 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, Annual Maintenance Contract for various facilities and systems, conducting of inauguration of various new projects involving museums and public garden, landscaping around existing and upcoming museums.
- Repair, maintenance and expansion of museums, galleries, and departmental buildings including refurbishment of Napier (Art) museum
- 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 online facilities.

18. Modernization of Zoos in Thiruvananthapuram and Thrissur

(Outlay: ₹ 815.00 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 ₹ 815.00 lakh is proposed in the budget 2023-24 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 and landscaping in and around existing and upcoming enclosures.
- Addition of new animals to the zoological garden including transportation
- Education, research activities and capacity building of staff and Wildlife week celebrations
- Visitor amenities in zoological gardens
- Virtual pet adoption
- Facilities/arrangements for transportation of dietary articles

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. The renaissance leaders such as Sree Narayana Guru and Ayyankali 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 evolvement of Kerala into a modern society has to be showcased through Renaissance Museum. An amount of ₹ 100.00 lakh is proposed in the budget 2023-24 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 “The leader of the poor”. He served as the leader of the opposition in the first Lok Sabha in 1952. An amount of ₹ 600.00 lakh is proposed in the budget 2023-24 for establishment of personalia museum on life and time of A.K Gopalan.

21. Sree Chithra Art Gallery

(Outlay: ₹ 400.00 lakh)

Sree Chitra Art Gallery, formerly known as Sree Chitralayam, the centre of attraction for hundreds of thousands of tourists today, was opened to the public by His Highness Sri Chitra Tirunal Maharaja of erstwhile Travancore Princely State. The gallery has 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. The gallery at present is functioning in an old low roofed, tiled structure is prone to fire hazards and raises security issues to the priceless and precious paintings displayed as well as stored in the gallery. In fact, the paintings are displayed in number of small rooms, limiting the space for proper display and the display has become overcrowded and unscientific. The total collection of paintings as on today is 1142 and only 420 of them could be displayed and the rest 722 is kept in the store for want of space, which again is unscientifically stored. Very essential basic facilities such as museum library, conservation laboratory, proper store, security control and monitoring facilities, ticket counters, cloakrooms, public comforts and relief areas are now totally lacking in the present gallery. It is absolutely essential to have scientifically designed spacious galleries with proper lighting and modern display patterns not only for better education and enjoyment of art lovers who visit the gallery but to protect and preserve the rich heritage to posterity as well. An amount of ₹ 400.00 lakh is proposed in the budget 2023-24 for this purpose.

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, there is no a single museum in existence that is unique to State under the title 'Kerala - Now and Then' which shows the profile of the State from the formation to the present day. 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 in 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. The proposed Museum will be of a living Museum set as a eco cultural centre recreating historical and cultural events and providing the visitors a chance to be a part of the display. An amount of ₹ 30.00 lakh is proposed in the budget 2023-24 for meeting the initial expenses for establishment of Kerala State Museum.

Cultural Affairs Department

23. Centre for Heritage Studies

(Outlay: ₹ 60.00 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 Such as

Archaeology, Archival Studies, Museology and Conservation. An amount of ₹ 60.00 lakh is proposed in the budget 2023-24 for the following activities.

- Seminars and workshops related to heritage studies and conservation
- Conducting & expansion of academic courses and acquiring of university affiliation
- Beautification and maintenance of premises of hill palace museum including deer park
- Printing charges including the publication of unpublished manuscripts & rare books and records on heritage of Kerala including Perumal inscriptions (reference volume)
- Documentation and publication of the megalithic remains and heritage structures of Kerala and the preparation of the estampages of edicts of Kerala

24. Assistance to Kerala State Film Development Corporation

(Outlay: ₹ 1700.00 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 (KSFD) include development of film infrastructural facilities, development of studios, theatres and providing technical facilities in film production. An amount of ₹ 1700.00 lakh is proposed in the budget 2023-24 for the following activities.

- Modernisation of theatres under KSFD on priority basis.
- Construction of dubbing units and one premix suit at head office complex
- Sculpture of J.C Daniel
- Films on eminent personalities
- Post production centre construction in Kadavantra, Kochi and purchase outdoor instruments
- Rejuvenation of OTT platform
- Promotion of SC/ST and women directors film production project by KSFD
- AVCA centres
- E-ticketing
- Increase production centres and high-end cinema theatres
- DPR preparation and other primary works for the proposed theatre at Munnar

As a part of the larger vision for gender empowerment, out of the total, an amount of ₹ 300.00 lakh is earmarked for facilitating (partially funding) production of 2 feature films by women directors to support an improvement of the role and the status of women in the Malayalam Film industry and an amount of ₹ 300.00 lakh is earmarked for facilitating (partially funding) production of 2 feature films by SC/ST directors. The returns from the initial projects will be used for more production in the future.

25. State Institute of Children's Literature

(Outlay: ₹ 140.00 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 ₹ 140.00 lakh is proposed in the budget 2023-24 for the following activities.

- Publication of books and magazines including 'Thalir' magazine
- 'Thalir' scholarship, 'Thalir' club
- Workshop, seminars and camps
- Library at home project
- Awards (Bala sahithya award, CG Santhakumar Award, Pala K.M.Mathew Award)
- Modernization of Library, Thaliru wing & sales Wing.
- Participation in Regional exhibition & other Book Fairs
- Online activities and digitalization
- Development of infrastructural facilities
- Purchase of computer/laptops and other equipment.
- Bala Prathibha Sangamam
- Advertising, outreach programmes

26. State Institute of Encyclopedic Publications

(Outlay: ₹ 140.00 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 such as 'Encyclopedia Britannica and Americana'. An amount of ₹ 140.00 lakh is proposed in the budget 2023-24 for the following activities. The outlay also includes modernization and related works, purchase of library books and conduct of workshops/seminars.

- Publication of Sarvavijnanakosam volume 19 & 20
- Publication of Encyclopaedia on History of Indian Freedom Struggle, Kerala Vijnanakosam, Encyclopaedia on psychology, and other encyclopedia's on priority basis, Moolaka Vijnanakosham (including audio book and online edition)
- Publication of revised edition of Encyclopaedia volume 11-18
- Publication of journal Vijnanikam
- Discussions and exhibitions for promotion of the sale of Encyclopaedia volumes.
- Office Automation, purchase of computers and peripherals, software
- Transformation of Institute as a "Centre of Excellence through the New Technology"- Phase-I
- Arivu arangu
- Upgradation of website and digitization of Encyclopaedia Volumes
- Conducting workshops, seminars, speeches, observation of commemorative days
- Upgradation of Library as a research centre
- Advertisement, outreach programmes
- Socialisation of knowledge programmes

27. State Institute of Languages

(Outlay: ₹ 280.00 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 ₹ 280.00 lakh is proposed in the budget 2023-24 for the following activities.

- New building for Vinjannamudranam press
- Publication of books on various subjects on institute's priority basis, University level publication, translation of book series, Glossary publication, Publication of Institute's Face Magazine -'Vijnanakairali'
- Sharjah International Book Fest
- Renovation of Institute's Bookstalls
- Seminars, workshops, documentary, exhibitions and knowledge book fairs.
- Scheme to promote the institute's books by incorporating celebrities in visual media
- Publication of new edition & e-Book of Kerala Language Dictionary
- Publishing 40 printed copies and e-Book's on complete works of Dr. B.R. Ambedkar
- Infrastructure development and maintenance including godown renovation
- Critical machineries for Vijnanamudranam press.
- Modification of Sabdatharavali and to make available through online
- Renovation of Sree kandeswaram Padmanabha Library
- Awards to scientific literature books
- Purchasing of equipment, computers, software, installation of CCTV
- Publicity and advertisement
- E-office

28. Kerala Sahitya Academy

(Outlay: ₹ 340.00 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 such as Sahityalokam and Sahityachakravalam are also published by the academy. An amount of ₹ 340.00 lakh is proposed in the budget 2023-24 for undertaking the following activities. Out of the total an amount of ₹ 50.00 lakh may be expended for women centred activities and ₹ 6.00 lakh is earmarked for transgender persons programmes.

- Conducting literary meetings, seminars, commemoratives lectures, workshops, centenaries and writer's camps
- Publication of books, periodicals, handbooks and magazines.

- Maintenance of Kairaligramam, Appan Thampuran Smarakam, monuments etc.
- Furnishing golden jubilee building
- Awards/fellowships/samagra sambhavana puraskaram, thunchan prabandha prize
- Workshops/seminars/camps
- Library development
- Samskarika Keralam magazine
- Academic buildings, compound maintenance and electrical system, 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 Suvana Jubilee Mandiram
- Online digital library project
- Programmes for promoting literary talents among women and for various interactions in the culture sector with a view to uplift the women community
- Activities for cultural and literature development of children, transgender, tribal folk & ethnic cultures
- Medical assistance to deserving artists
- Development and preservation of languages of scheduled tribes

29. Kerala Sangeetha Nataka Academy

(Outlay: ₹ 600.00 lakh)

The Kerala Sangeetha Nataka Academy was established in 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, programmes with other cultural institutions, art festivals, Swathy Sangeetholsavam, Shadkala Govindamarar Sangeetholsavam etc. An amount of ₹ 600.00 lakh is proposed in the budget 2023-24 for the academy for the following activities and also proposed to focus on International Drama Festival. Out of the total amount, an amount of ₹ 100.00 lakh is earmarked for conducting International Drama Festival. 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, professional/amateur drama competition
- Development of library and books, digital library
- Publication of Keli/bulletin, publication of books related to arts
- Art festivals, nadaka kalari, stipend/scholarships, fellowship /award
- Art workshops (in different art forms)
- Monthly drama, kathaprasangam, short drama competition, magic festival, pravasi kalothsavam, dance festival and campus drama competition
- 100 Kerala songs
- Theruvarangu
- Financial assistance to amateur/professional drama groups
- Accident cum medical insurance

- Renovation of academy
- Kooth, Koodiyattam
- Digital Archives

30. Kerala Lalithakala Academy

(Outlay: ₹ 600.00 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 and proposed to increase the fellowships to artists. An amount of ₹ 600.00 lakh is proposed in the budget 2023-24 for the following activities of the academy of which ₹ 35.00 lakh is meant for women artists.

- Various awards and fellowships
- Publications including Chithravārtha
- Art Camps, cultural programmes/artist's residency, symposiums, appreciation workshops etc.
- Academy Education outreach initiative (AEOI), Multifaceted & integrated Art & Socio Cultural Education programmes for students & public
- National, regional and state level camps (painting/sculpture/photography/cartoon/tribal and traditional)
- Art exhibitions (state/national/international/curated)/solo/group exhibitions grant)
- Demonstration- art history documentary, film festivals
- Financial assistance & insurance for artists
- Infrastructural development
- Online Media, publicity & sales promotion of art works
- Documentation - art history documentary, film festivals, achieves development

31. Kerala Folk Lore Academy

(Outlay: ₹ 330.00 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 providing to the ailing folk artists. Awards and fellowships are given to outstanding performers. An outlay of ₹ 330.00 lakh is proposed in the budget 2023-24 for the following activities of the Academy.

- Completion works of augmented technology theatre (A.M.C at least for 5 years may be included)
- Travancore folklore village, renovation/modernisation centres
- Kanapuram kalagramam, Ponyath ankam
- International folk festival
- Publication of books, other culture activities
- Seminars/awards/fellowships/stipend, awards distribution, books publication
- Medical assistance to artists
- Folklore clubs in school, colleges

- Renovation of museum
- Chengannooradi/Vengara Krishnan Panikkar anusmaranam
- Computerisation, museum digitisation/digitalization
- Renovation of Cherusseri auditorium
- Kalabhavan Mani anusmaranam
- Grama sandhya, folk film festival
- Renovation and maintenance of buildings
- A guest room at the top of existing P.K Kalan Mandiram
- Presentation of tribal art forms

32. Guru Gopinath Natana Gramam, Vattiyoorkkavu

(Outlay: ₹ 50.00 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 ₹ 50.00 lakh is proposed in the budget 2023-24 for the following activities. Out of the total amount ₹ 4.00 lakh is earmarked for the benefit of women.

- Renovation of Open Auditorium of Chilampoli Nritha Mandapam
- Construction/renovation of buildings
- Scholarships/stipends/awards/fellowships
- Natyolsavam
- Documentation, Publication of Books
- Renovation of Museum
- Publicity for Kerala Natanam

33. Kerala State Chalachitra Academy

(Outlay: ₹ 1300.00 lakh)

Kerala State Film Academy was established in 1998 to promote good films in Malayalam. Academy acts as a mediator between the film industry and government. An amount of ₹ 1300.00 lakh is proposed in the budget 2023-24 for the following activities of the Academy. Out of this ₹ 130.00 lakh is expected to benefit women.

- International Film Festival of Kerala (IFFK), National Film festivals(NFFK), International Documentary and Short Film Festivals (IDSFK), Children's film festival, Malayalam film festivals in foreign countries, Film festivals in cultural complexes, Regional film festivals & other functions, online festivals
- Film library, publications (monthly journal and other books), digitalisation and documentation, film appreciation camps, website and portal, promotion of Malayalam film, promotion of film societies
- Fellowship & research
- TV, cinema-seminars, workshops, documentary
- Touring talkies-regional centres
- Modernisation of CIFRA, Malayalam cinema museum
- Women initiatives and Projects

- Online courses in film studies, ‘Sarvakalashala Sambarkka Sahakarana Padhathi’, Film Study projects for Tribes
- Exhibition of virtual reality cinema, documentary film production projects
- Procurement of equipment
- Film tourism, cultural exchange through films
- International conference on Malayalam cinema & film studies
- 'Ente Bhasha Ente Cinema'
- Monthly Malayalam film exhibitions in Delhi

34. Vyloppilly Samskrithi Bhavan (Multi-Purpose Cultural Complex Society)

(Outlay: ₹ 100.00 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. The activities suggested are: vacation camp, weekly programmes, Mudra fest, thalamahotsavam, special cultural programmes, unarvu programme, kathavela and kavyasayannam, swararaga mahotsavam, Akshara sloka sadas, Rabeendra sangeeth, sahithya camp, kavitha camp, nadakakalari, koothambalam vedika construction, cultural institutions joint programme, library and garden developments, upgradation of sound and light system, cultural tourism, repairing works, chilanka Fest etc. An amount of ₹ 100.00 lakh has been earmarked in the budget for these activities to be implemented during 2023-24 including the following activities.

- Rakendu open auditorium reconstruction
- Conduct various cultural programmes
- Replacement of roof of Rangamandapam inside koothambalam
- Renovation of buildings, damaged wall reconstruction
- Setting up of recording studio
- Landscaping works and garden light fitting
- Office modernisation, setting up of e-office
- Setting up of heritage museum
- Generator/equipment
- Workshops/seminars/camps
- Samskrithi samskarikothsavam

35. Margi

(Outlay: ₹ 90.00 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 Koodiyatom. The outlay of ₹ 90.00 lakh is proposed in the budget 2023-24 for the following activities.

- Make of infrastructure of 40 artists and allied infrastructure facilities
- Procurement of percussion instruments, headgears (kalicops) and other instruments
- Library development and modernisation, books, journals
- Publication and documentation
- Monthly honorarium to teachers
- Regular Kathakali, Koodiyattam and various art forms programmes
- Outreach programmes and publicity
- Presentation of Kathakali in overseas venues
- Training in Kathakali and Koodiyattam
- Promoting the cause of culture and tourism

36. Vasthu Vidya Gurukulam-Aranmula

(Outlay: ₹ 78.00 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 Vasthu Vidya Gurukulam.

An amount of ₹78.00 lakh is proposed in the budget 2023-24 for the following activities. Out of the total amount of ₹ 2.00 lakhs is earmarked for women centred activities.

- Publications
- Activities for preserving and promoting traditional architecture, sculpture, mural paintings and arts
- Researches for developing reusable construction materials
- Starting M.Tech courses in heritage and sustainable built technologies with the affiliation of A.I.C.T.E
- Renovation of office, painting workshops, construction of academy blocks
- Publicity of techniques for re-usage in construction/demolition materials
- Promotion of Kerala's traditional arts and crafts

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 budget 2023-24 for conducting the following programmes:

- Padmabhooshan Dr.Kapila Valsyayan national dance fest (phase 2)
- William Shakespeare online drama fest
- Lok rang samabhavana mahotsavam

- Haiku Theatre
- Bharath bhavan vivarthana ratna award
- International translators workshop
- Organising International Mime Fest 2023, Island and coloney fest 2023, sangamolsav 2023, National Cultural study Tour etc.
- Kerala thanima
- Theatrem farne
- Theyyam fest

38. Kerala Book Marketing Society

(Outlay: ₹ 50.00 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 ₹ 50.00 lakh is proposed in the Budget 2023-24 for the following activities of the society on a priority basis.

- Library at home ("Veetil oru Library" Scheme)
- Book selling kiosks at cinema theatres(book stalls at theatres)
- Renovation of head office and branches
- Creating of website for online sale of books
- Replacement of unprofitable branches
- Starting franchise for Book mark
- Expanding the functioning of mobile bookstalls
- Conducting campaigns for motivation children's read habits and outreach programmes

39. Jawahar Balabhavan

(Outlay: ₹ 220.00 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 ₹ 220.00 lakh is proposed during 2023-24 to co-ordinate the activities of all Balabhavans, improvement of infrastructure and to carry out the following activities of the existing five Balabhavans. An amount earmarked for the five Balabhavan's are as follows

List of balabhavans	Amount earmarked
Balabhavan Thiruvananthapuram	₹ 40.00 lakh
Balabhavan Kollam	₹ 40.00 lakh
Balabhavan Alappuzha	₹ 40.00 lakh
Balabhavan Kottayam	₹ 40.00 lakh
Balabhavan Thrissur	₹ 40.00 lakh
Activities in other districts	₹ 20.00 lakh

- Construction of art gallery, completion works of children's theatre, completion works of retaining wall & renovation of library in Thiruvananthapuram balabhavan
- Facelift project of the main building in Kollam balabhavan, built during the British era
- High-tech class rooms in first floor, purchase of floor mat for Kung-fu classes, Training for Person with disabilities (children), Children's park, Art & Craft Museum, film production classes, workshops, girls toilet, training on various arts, judo, kung-fu etc in Thrissur balabhavan
- Conducting classes, training on arts, research library, cultural programmes in Alappuzha balabhavan
- Modernisation of balabhavans
- Starting the activities of Balabhavans in all districts

40. Kumaranasan National Institute of Culture, Thonnakkal, Thiruvananthapuram

(Outlay: ₹ 55.00 lakh)

Asan Smarakam, as a national institute of culture has been organizing many cultural programmes on the basis of a comprehensive development plan in different phases. It includes 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 budget 2023-24 for the following activities of the Institute.

- Celebrating the centenary of Karuna, the last composition of Mahakavi
- Conclusion of Asan's 150 th birth anniversary celebrations
- Providing physical facilities including solar system in the newly constructed Asan building
- Publication of Asan vyakhyana kosam
- Publication of complete works of Asan
- Development of library
- Asan Kavyabhoomi- continuing project
- Programmes regarding death anniversary of Asan
- 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 budget 2023-24 for the following activities of the institution:

- Purchasing books to library, furniture, new musical instruments and maintenance

- Seminar, workshops, department programmes
- Publication and printing, documentation
- Annual maintenance and rejuvenation works
- Production, exhibition, sales unit for musical instruments and dance ornaments
- 'Vallathol smriti udyanam'
- Finishing works of 'South Indian Rengakala Museum'
- Construction of new building for ladies hostel
- Computerisation of library
- Beautification of campus
- Organising international dance-musical fest
- Archives & recording Studio
- Online study centre
- Cultural- heritage- propaganda centre
- Renovation of light & sound system in Koothambalam
- Faculty development programmes
- Distribution of awards
- Other civil works and ongoing activities

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 budget 2023-24 for the following activities of the institution:

- Financial assistance to the study centers
- Bhoomi Malayalam Open Online Course
- Bhoomi Malayalam monthly magazine, year book, leaflet, brochures and awards
- Curriculum revision, implementation of curriculum and enhancement of Malayalam Mission activities
- Radio Malayalam, internet radio and souvenir shop
- Establishment of library in Malayalam Mission study centres
- Mission on a fingertip
- Malayanma, Study tours and co-habitation camps for learners
- Web magazine, other educational aids, official website, applications and social Media
- Cultural exchange programmes/Loka Kerala Sabha, trainings, seminars, competition, Malayalam home
- Samam, Azadi Ka Amrut Mahotsav, Malayalam Mission club
- Conveyance allowance and honorarium allowance for resource persons
- Adhithi Malayalam
- Encouragement for expatriate child writers
- Malayalam one year with one language Pravasi Sahithya Sangam

- Kathayamama Kathayamama - Story film making competition
- Pravasi welfare fund membership for Malayalam Mission teachers

43. Mahakavi Moyinkutty Vaidyar Mappilakala Academy

(Outlay: ₹ 15.00 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 Mappilappattu and Mappila art. An amount of ₹ 15.00 lakh is proposed in the budget 2023-24 for the following activities of the Academy.

- Modernisation of Library, Renovation of Theatre, Auditorium, Museum, Office, Reception and improvement of accommodation facilities
- Digitisation of Library, Audio visual archive, Purchase of Books for 'Centre For Official Studies and beautification of Surroundings
- Arabi- Malayalam video course and Arabi- Malayalam Transliteration
- Publications, fellowships and audio visual archives
- Construction of seminar hall, open stage and class room development for Mappilappattu and Oppana etc.
- Ishal paithrukam, Amritha Maholsavam and Ishal Vaani web radio
- Seminars/cultural exchange and Samam programme
- Vaidyar purasakaram and mappila kala academy award

44. Sree Narayana International Study Centre

(Outlay: ₹ 35.00 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 ₹ 35.00 lakh is proposed in the budget 2023-24 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
- Seminars
- Short term course on Guru Darsanam
- Diploma in Athmopadesaka Dasakam
- Weekly/Monthly classes, seminars/workshops and discussions
- Observance of birth/death Anniversaries of Sree Narayana Guru

45. Thunchan Memorial Trust, Tirur

(Outlay: ₹ 40.00 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 ₹ 40.00 lakh is proposed in the budget 2023-24 for the following activities of Thunchan Memorial Trust.

- Thunchan festival
- Celebration of the Ramayana month and talks
- Vidyarambha kalothsavam
- Series of talks related to Ezhuthachan
- Camps for children
- Modernisation of Thunchan memorial trust

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. An amount of ₹ 50.00 lakh is earmarked for providing non- recurring grants to cultural activities in the budget 2023-24.

47. Assistance to Memorials of Eminent Persons of Arts and Letters

(Outlay: ₹ 525.00 lakh)

In addition to the annual grants, special grant will be proposed to selected cultural institutions for their activities. The outlay under the scheme is proposed only for the memorials for which no fund is set apart separately under plan. This scheme will also provide financial assistance to persons distinguished in arts and letters that are living in indigent circumstances. This scheme is to strengthen institutions of eminent writers and art and cultural personalities by providing financial assistance. This scheme is to strengthen institutions of eminent literary writers and art and cultural personalities by providing financial assistance for revitalizing and rejuvenating the cultural and educational activities. The scheme will provide assistance to selected cultural institutions for revitalizing and rejuvenating their cultural and educational activities. An amount of ₹ 525.00 lakh is proposed in the budget 2023-24 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 provided 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 budget 2023-24 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 amount of ₹ 7500/- 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 in the budget 2023-24 of which ₹ 455.00 lakh is for women.

50. Livelihood for artists/Rural Art Hubs

(Outlay: ₹ 275.00 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 such as 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 are being undertaken. Vasthuvidya Gurukulam an autonomous body under Department of Culture has been designated as implementing agency since last financial year. An amount of ₹ 275.00 lakh is proposed for Culture Directorate in the budget 2023-24 for these activities, of which ₹ 100.00 lakh is for women.

51. Nattarangu

(Outlay: ₹ 100.00 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 cost of one Nattarangu unit is ₹ 20.00 lakh an amount of ₹ 100.00 lakh is proposed in the Budget 2023-24 to Culture Directorate for this scheme.

52. Gaming - Animation Habitat

(Outlay: ₹ 25.00 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 such as artificial intelligence, cinema, literature, cultural studies, art history, physics, mathematics, psychology and also establishing Gaming - Skills/Talent developing centres with Government of India assistance. KSFDCC has its own technical support to implement the programme. Hence the project will be implemented through KSFDCC. An amount of ₹ 25.00 lakh is proposed in the budget 2023-24 for this scheme.

53. e-filing system in Directorate of Culture

(Outlay: ₹ 20.00 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 ₹ 20.00 lakh is proposed in the budget 2023-24.

54. 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. Kerala State Institute for Children's Literature, Malayala Mission, Kerala State Institute of Encyclopaedic Publications, Kerala State Bookmark Society are proposed to be stationed in the culture complex. An amount of ₹ 200.00 lakh is proposed in the budget 2023-24 for construction of Directorate of Culture complex.

55. Abhaya Kendra (Homestay) for Artists/Art Village

(Outlay: ₹ 1.00 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 ₹ 1.00 lakh is proposed as token provision in the budget 2023-24 for setting up of Abhaya Kendra (Homestay) for Artists/Art Village.

56. 'Mazhamizhi' New Media Art Programme

(Outlay: ₹ 100.00 lakh)

This scheme was started 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 online and offline platforms for performances of folk arts, performing arts, sculptures, handicrafts etc. An amount of ₹ 100.00 lakh is proposed in the budget 2023-24 for setting up of 'Mazhamizhi' New Media Art Programmes.

57. 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 struggles to generations. An amount of ₹ 60.00 lakh is proposed in the budget 2023-24 for this scheme.

58. 'Samam' Cultural Initiative for Gender Equality

(Outlay: ₹ 125.00 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 such as 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 such as 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. 'Samam' will be extended to a programme against superstitions and illegitimate practices and also against drug abuse. An amount of ₹ 125.00 lakh is proposed in the budget 2023-24 for this scheme.

59. Culture Heritage Village

(Outlay: ₹ 10.00 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 ₹ 10.00 lakh is proposed in the budget 2023-24 for this scheme.

60. Fellowships to Various Art Forms (New Scheme)

(Outlay: ₹ 50.00 lakh)

The scheme envisages awarding fellowships to artists in various categories of folk arts, classical arts, performing arts and fine arts through Directorate of Culture. Granting

fellowships to honour artists who have made remarkable achievements in the field of work will also ensure the preeminence of the art forms they represent. In addition, the fellowships will honour the artists, and the funding provided will benefit their continued research in the field of representational arts. Fellowship artists can be selected from the list of eminent artists recommended by the institutions such as Sahitya Academy, Sangeetha Nataka Academy, Lalithakala Academy, Kerala Kalamandalam, Kerala State Chalachithra Academy, Mapilakala Academy, Folklore Academy etc. An amount of ₹ 50.00 lakh is proposed in the budget 2023-24 for this scheme. Out of the total amount ₹ 15.00 lakh is earmarked for the benefit of women.

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 budget 2023-24 for the following activities and for the matching share of central scheme National Mission on Libraries.

- Book purchase including newspapers, magazines, audio books, e-books, journals
braille language books
- Computerisation including RFID System, library furniture purchase, book binding, digitisation, extension activities
- Training for librarians and library officials
- Renovation of library buildings including heritage building (infrastructure development of library)

62. Kerala State Library Council

(Outlay: ₹ 125.00 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 with the objective of universalising the information dissemination and reading with the help of information technology. An amount of ₹ 125.00 lakh is proposed during 2023-24 for the following activities. Out of this ₹ 5.00 lakh is earmarked for gender programmes.

- Model village libraries, academic study centres
- Jail library services, children's home library service, orphanage library services, library computerisation, braille - Library, hospital library services, jagratha sadhas
- Purchasing of digital Scanner, procurement of equipment

10.6 MEDICAL AND PUBLIC HEALTH

The State Plan outlay proposed in the Medical and Public Health sector during the budget 2023-24 is ₹ 201083.00 lakh. Out of this an amount of ₹ 54500 lakh is earmarked as state share to Centrally Sponsored Schemes viz. National Health Mission [₹ 50000 lakhs], PM Ayushman Bharat Health Infrastructure Mission [₹ 3000 lakhs] and National Ayush Mission [₹ 1500 lakhs] for health sector during 2023-24. An amount of ₹ 800 lakh is earmarked as RIDF NABARD Assistance. An amount of ₹ 81750 lakhs is earmarked as anticipated Central Share to Centrally Sponsored Schemes. The department wise total outlay for 2023-24 is given in the following table.

Sl. No.	Name of Subsector/ Department	Amount Proposed for 2023-24 (₹ in lakh)					
		State Plan	State Share to CSS	RIDF NABARD Assistance	Total State Plan	Central Assistance	Aggregate Plan
	Modern Medicine						
1	Health Services	87846	53000	800	141646	79500	221146
2	Medical Education	46375			46375		46375
	Ayush						
3	Indian Systems of Medicine	3905	1000		4905	1500	6405
4	Ayurveda Medical Education	4752			4752		4752
5	Homoeopathy	2015	500		2515	750	3265
6	Homoeopathy Medical Education	890			890		890
	Total	145783	54500	800	201083	81750	282833

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 budget 2023-24, an amount of ₹ 25171.00 lakh is proposed as state plan, ₹ 800.00 lakh is proposed as RIDF NABARD Assistance and ₹ 53000.00 lakhs is proposed as state share to CSS for Health Services Department 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 2023-24. Following are the activities proposed: medical equipment,

surgical instruments, diagnostic equipment, surgical facilities, strengthening of diagnostic services and standardization/modernization of hospitals.

2. 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 2023-24, 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.

3. Setting up of Maternity units in Taluk Head Quarter Hospitals

(Outlay: ₹ 200.00 lakh)

At present there are 87 Taluk Hospitals functioning all over the State. But maternity units are not functioning in all THQs. Maternity units will be set up in the remaining taluk headquarters hospitals on a priority basis. An amount of ₹ 200.00 lakh is proposed during 2023-24 for setting up of maternity units and for strengthening the maternity units started earlier.

4. Development of Mental Health Centres

(Outlay: ₹ 618.00 lakh)

Mental Health Centres are functioning in 3 districts viz Thiruvananthapuram, Thrissur and Kozhikode. During 2023-24, 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
2	MHC Thrissur	180
3	MHC Kozhikode	180
Total		618

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

5. 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 2023-24. 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, Jeevaraksha 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.

6. 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 2023-24. It is expected that about 50% of the fund will be utilized for the benefit of women.

7. 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.

8. 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 2023-24 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.

9. 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 2023-24. 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.

10. Pain, Palliative & Elderly health Care Centres

(Outlay: ₹ 100.00 lakh)

Under health Services, Palliative care services are proposed at three levels viz, (1) Primary level - home based care supported by LSGI and PHC (2) Secondary level - speciality palliative care - hospital based, supported by civil society initiatives and Taluk level hospital and (3) Tertiary level - advanced care supported by civil society initiatives and medical colleges. These Palliative care centres give care to patients living with chronic illness by offering physical, social and psychological needs of patients and their families. The activities of the Centre include providing relief from pain and distressing symptoms and offering a support system to help patients to live actively as far as possible until death. Since the number of beneficiaries is 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, setting up of palliative rehabilitation units in block FHCs and for giving palliative care awards during 2023-24.

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, 16.5 percent of population comprises of elderly population. Hence geriatric care deserves special attention. During 2023-24, 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 percent of the fund will be utilized for the benefit of women.

11. Blood Banks

(Outlay: ₹ 30.00 lakh)

There are 31 blood banks, 57 blood storage centres and 19 blood component separation units under the Directorate of Health Services. During 2023-24, 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.

12. 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 2023-24, 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.

13. 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 2023-24.

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 2023-24 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 2023-24. It is expected that about 52 percent 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 2023-24 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. Diplomat 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), General Hospital Kozhikode (Ophthalmology and General medicine) and DH Kannur (gynecology). An amount of ₹ 700.00 lakh is proposed during 2023-24 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 2023-24 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 ₹ 5 crores 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 2023-24 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
- Development of NCD portal
- NCD Campaign (population based Screening)
- Anemia free Kerala - ViVa

19. 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 2023-24.

20. Major Construction Works under DHS

(Outlay: ₹ 1500.00 lakh)

An amount of ₹1500.00 lakh is proposed for 2023-24 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. The details are given below.

Sl. No.	Name of Component
1	Mental Health Centre, Thiruvananthapuram - Modern psychiatric ward, bath attached pay ward in male forensic ward, re-tarring of road inside the campus
2	Mental Health Centre, Kozhikode - forensic ward, compound wall
3	Relocation of General hospital Thalasseri ₹10 crore

21. Modernisation of Drug Stores under DHS

(Outlay ₹ 100.00 lakhs)

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.

22. Strengthening of Nursing Service

(Outlay ₹ 100.00 lakhs)

Nursing is the largest group of professionals in the healthcare delivery system. There are nursing officer, nursing assistants, hospital attendants, senior nursing officer, deputy nursing superintendents/nursing superintendents, chief nursing officers and 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 2023-24.

- Induction training for Staff nurses
- Management Training for senior Nursing officers/Nursing Superintendent and Principals of Nursing Schools
- In-service training for nurses, nursing assistants and hospital attenders
- Best Nurse Award

23. Solid and liquid waste management in all Government Hospitals

(Outlay ₹ 313.00 lakhs)

Systematic and scientific solid & liquid waste management is very essential for the environmental management of government hospitals. It is proposed to develop regular and systematic arrangement for solid and liquid waste management in all hospitals in consultation with Suchitwa Mission and Pollution Control Board. The scheme includes setting up of sewage treatment plants, incinerators, biogas plants and segregation of waste as per colour code. During 2023-24, 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 ₹ 313.00 lakh is proposed for the scheme during 2023-24.

24. Developing the facilities of hospitals and health care institutions in tribal, coastal and remote areas

(Outlay ₹ 1500.00 lakhs)

Though Kerala has made significant achievements in the health sector, these achievements are not uniform across the State. Health indices of the tribal and other vulnerable population are at much lower levels than the general population. Also the available health care facilities are comparatively less in these areas. Hence there is a need to develop the infrastructure, equipment and other facilities in these institutions. It also includes provision for development of tribal health dashboard within e - Health and setting up of de-addiction centers in tribal and coastal areas. An amount of ₹ 1500.00 lakh is proposed for the scheme during 2023-24. The outlay can also be used for meeting department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/Tribal Sub Plan by SC/ST Departments.

25. Modernization of Health Services Department

(Outlay: ₹ 800.00 lakh)

An amount of ₹ 800.00 lakh is proposed during 2023-24 under modernization of Health Services Department. The activities proposed are purchase of furniture, computers & peripherals, photocopy machine, scanner, biometric punching system, 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.

26. Kerala Emergency Medical services Project (108 Ambulance)

(Outlay: ₹7500.00 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 ₹ 7500.00 lakh is proposed for 2023-24 for the operational cost of 315 advanced life support ambulances and the balance amount will be met from NHM fund.

Aardram Mission

27. Developing Super Speciality facilities in selected District/General Hospitals

(Outlay: ₹ 900.00 lakhs)

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. Aardram. An amount of ₹900.00 lakh is proposed for the scheme during 2023-24.

28.Developing the Primary Health Centre as Family Health Centre

(Outlay: ₹ 2000.00 lakhs)

Transformation of Primary Health Centre into Family Health Centre is expected to provide basic health care of all basic speciality at the level of a family physician. Department will provide courses/special training for imparting the knowledge and skill sets requirement of doctors in primary health care. Also additional facilities 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. 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 2023-24. It is expected that about 50% of the fund will be utilized for the benefit of Women.

29.Setting up of Laboratories in Primary Health Centre

(Outlay: ₹ 350.00 lakhs)

In the present context of emerging/re-emerging communicable diseases and higher prevalence of non-communicable diseases basic laboratory services are required for primary health care. Some of the Health Centres are having rooms/infrastructure facilities for accommodating the laboratories and remodeling of the existing rooms/new construction for the laboratories are required at some places. The scheme will be extended to all PHCs in a phased manner. The scheme includes provision for the activities to start or strengthen laboratories in CHCs/hospitals/PH labs under DHS. It also includes provision for strengthening the mission activities viz. Aardram. An amount of ₹350.00 lakh is proposed for the scheme for construction/renovation and purchase of equipment during 2023-24.

30.Creation of Patient Friendly Hospital Initiative

(Outlay: ₹ 500.00 lakhs)

Patient friendly hospital initiative is one of the mission mode interventions to standardize the facilities of various categories of health care institutions in a phased manner. The scheme is proposed to improve the outpatient wing, in patient wing, labour room facility, pharmacy services, laboratory services etc. Department has already developed standards for each category of institutions and the changes to be brought in at critical service delivery areas of the hospitals. It is proposed to develop the infrastructure facilities of the hospitals with a master plan. It also includes provision for strengthening the mission activities viz. Aardram. An amount of ₹ 500.00 lakh is proposed for the scheme during 2023-24.

31.Establishment of Cath Lab and ICU in hospitals under DHS

(Outlay: ₹ 100.00 lakhs)

The epidemiological and demographic transition has brought about the emergence of non - communicable diseases especially the coronary heart diseases, stroke, hypertension, diabetes, chronic kidney diseases, mental diseases etc. The non- communicable disease control programme 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 2023-24, 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. It also includes provision for strengthening the mission activities viz. Aardram.

32.Setting up of Dialysis units in Major hospitals under DHS

(Outlay: ₹ 500.00 lakhs)

The number of chronic renal failure cases requiring dialysis has gone up. With the burden of patients who need dialysis, all hospitals upto the level of taluk hospital in the State are being proposed with dialysis facilities. Currently 60 dialysis units are functioning under DHS. During 2023-24 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. It also includes provision for strengthening the mission activities viz. Aardram.

33.Strengthening of Emergency Medical Care

(Outlay: ₹ 500.00 lakhs)

Management of health emergencies is of serious concern to the State of Kerala especially in the light of increasing road accidents, health related problems like acute coronary attacks, stroke, asthma, 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 specialities and subspecialties it requires the support of state of art facilities and skilled manpower in the form of an emergency medical team to provide comprehensive and emergency care to the needy. The current project proposes to set up state of art emergency medical care facilities in selected hospitals and build the capacity of medical personnel in the department to deal with the emergency medical conditions. An amount of ₹500.00 lakhs is proposed for the above activities in major hospitals situated near highways and for training of staff in trauma and emergency departments. It also includes provision for strengthening the mission activities viz. Aardram.

State Institute of Health and Family Welfare (SIHFW)

34.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 2023-24 for infrastructure strengthening and conducting training in Thiruvananthapuram and Kozhikode centres.

Public Health Laboratories

35.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 2023-24, 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.

36.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 programme in all the delivery conducting hospitals during 2023-24.

Institute for Cognitive and Communicative Neurosciences (ICCONS)

37.Institute for Cognitive and Communicative Neurosciences (ICCONS)/

Society for Rehabilitation of Cognitive and Communicative Disorders (SRCCD)

(Outlay: 500.00 lakh)

(RIDF NABARD Assistance: 800.00 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 as state plan for 2023-24 as grant in aid to the institution to implement the following activities. In addition to this an amount of ₹ 800.00 lakh is proposed as RIDF NABARD Assistance during 2023-24.

Sl. No.	Component
1	Additional work at First Floor of Main Block at Icons, Trivandrum
2	Vocational Training Centres at Icons, Trivandrum and Shornur
3	Campus Development at Icons, Trivandrum and Shornur
4	Maintenance/purchase of equipment and consumables
5	Kerala registry of autism spectrum disorders and other neurodevelopmental disorders
6	Computerization and establishment of electronic medical record system
7	Purchase of furniture, library books, teaching aids
8	Minor works, repairs and maintainance
9	Neuro Metabolic and Genetic lab (RIDF NABARD Assistance)

National Health Mission

38.National Health Mission (40% State Share)

(Outlay: ₹ 50000.00 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 2023-24. Additional amount will be made available to meet the State share in proportion to the central release. Support under Infrastructure Maintenance (v) is proposed to meet the expenses of Direction & Administration (Family Welfare Bureaus at State & District level), Sub Centres, Urban Family Welfare Centres, Urban Revamping Scheme, ANM/LHV Training Schools, Health & Family Welfare Training Centres, and Training of Multi-Purpose Workers (Male). An amount of ₹50000.00 lakh is proposed for the scheme during 2023-24 as State Share which includes ₹13480.00 as state share of Infrastructure Maintenance (Family Welfare Programme). It is expected that about 35 percent of the fund will be utilized for the benefit of Women.

New Scheme

39.PM Ayushman Bharat Health Infrastructure Mission (PM-ABHIM) (40% State Share)

(Outlay: ₹ 3000.00 lakh)

P M Ayushman Bharat Health Infrastructure Mission is a Centrally Sponsored Scheme (CSS) with few Central Sector Components. The CSS components of the PM-ABHIM will be implemented by following the existing framework, institutions and mechanisms of the National Health Mission. The implementation of the programme/activities will be as per the PM-ABHIM guidelines proposed by Ministry of Health & Family welfare and other guidance as updated from time to time. Components of the schemes are District Integrated Public Health Labs, Critical Care Hospital Blocks: A) 100 Bedded Blocks in District Hospitals, B) 50 Bedded Blocks in District Hospitals and C) 50 Bedded Blocks in Govt. Medical Colleges and Rural and urban health and wellness centres. The funding pattern will be 60:40 between GoI and GoK. An amount of ₹3000.00 lakh is proposed for the scheme during 2023-24 as State Share. Additional amount will be made available to meet the State share in proportion to the central release.

Kerala Digital Health Mission

40.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 2023-24. 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

41.Ayushman Bharat – Pradhan Mantri Jan Arogya Yojana (PM-JAY)/Karunya Arogya Suraksha Padhathi (KASP)

(Outlay: ₹ 57450.00 lakh)

The Centrally Sponsored Scheme Ayushman Bharat –National Health Protection Scheme - Pradhan Mantri Jan Arogya Yojana (PM-JAY) has the benefit cover of Rs 5 lakh per family per year. The target beneficiaries of the PM-JAY scheme is 22.01 lakh families who were formerly RSBY beneficiaries including 19.58 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 Rs 1500/- for each family and 60% of that will be given to the state as Central share which

amounts to Rs 900 for each enrolled AB-PMJAY family. An amount of Rs. 198 crore is expected as central share during 2023-24. 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 19.58 Lakh CHIS families whose entire assurance claim is paid by the State. Total number of families to be covered will be around 41.59 lakhs. An amount of ₹ 57450.00 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 2023-24. It is expected that about 50 percent of the fund will be utilized for the benefit of Women.

Arogya Kiranam: Rashtriya Bal Swasthya Karyakram (RBSK), Child Health Screening and Early Intervention Services Programme under National Health Mission initiated by the Ministry of Health and Family Welfare, aims at early detection and management of the 4Ds prevalent in children. These are defects at birth, diseases in children, deficiency conditions and developmental delays including disabilities. The Government of Kerala has launched the Arogya Kiranam Scheme in which the State would bear the treatment expenses of all children below the age of eighteen years for all other illness including accidents which 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.

Apart from the existing beneficiaries, all the persons with 40 percentage or more disability and transgender persons in Kerala will be proposed with health assurance under KASP from 2023-24 onwards and individual KASP ID cards will be issued irrespective of the fact that they are coming under APL or BPL. Thus Kerala will be the first state in India with universal health assurance coverage for person with disabilities and transgender persons. If a person with disability/transgender beneficiary is a member of a BPL family, the entire family will be included in KASP. The following schemes will also be implemented through SHA as part of KASP from 2023-24 financial year onwards. SRS surgery is not included in the scheme.

- A. Thalolam: This is to provide free treatment to children below 18 years in low income families who are suffering from life threatening diseases 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.
- B. Cancer Suraksha for Child Patients: This scheme is to provide free treatment to poor children below the age of eighteen years, who are suffering from cancer.
- C. Cochlear Implantation in Children (Sruthi Tharangam): Cochlear implantation surgery has been recognized as the best way for the rehabilitation of hearing impaired, if it is

identified in early childhood. The objective of the project is to provide cochlear implantation to children through empanelled hospitals.

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 2023-24 for the following activities.

- Renovation and modernization of food laboratories at Thiruvananthapuram, Ernakulam and Kozhikode
- Purchase of analytical equipment and instruments
- Purchase of chemicals, glassware, consumables, spares, reference materials and books
- Annual Maintenance Contract, calibration of laboratory equipment, repairs & maintenance and minor works
- NABL accreditation of Analytical laboratories
- Computers & peripherals and other IT infrastructure
- Construction of food testing lab at 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 2023-24. The activities proposed include;

- Purchase of furniture, books, journals, computer & peripherals and equipment for offices
- Quick response team for inspection in all districts, Mobile Food Testing Laboratories, research & development, survey and study about adulterant in food items
- Conducting IEC activities, 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 and workplace, safe kitchen initiative, complaint redressal system, implementation of food hygiene rating & branding
- Quick detection kits, e-governance initiatives
- Sampoorana Bhakshya Suraksha Grama Panchayat programme and Bhakshya Suraksha Nagaram programme
- 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: ₹ 600.00 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 ₹ 600.00 lakh is proposed during 2023-24 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 Pathanamthitta, 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.

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 10.00 lakh ESI beneficiaries registered under ESI Scheme. The activities proposed

during 2023-24 are modernization of hospitals & dispensaries, development of infrastructure in ESI hospitals and dispensaries, women friendly workplace, e-governance, and training to medical & paramedical staff. An amount of ₹225.00 lakh is proposed for the activities mentioned above during 2023-24.

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 2023-24 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 11 Medical Colleges under DME and another 2 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. Two more nursing colleges will be started at Kollam and Manjeri. 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 ₹40135.00 lakh is proposed to the Directorate of Medical Education for the development of Medical Education during 2023-24.

47.Modernization of Directorate of Medical Education

(Outlay: ₹ 67.00 lakh)

An amount of ₹ 67.00 lakh is proposed during 2023-24 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, periodic evaluation of medical colleges and attached hospitals by an expert team to rectify the deficiencies, strengthening of planning machinery, workshop, preparation of master plans, plan monitoring, review, evaluation and documentation.

48.Development of Medical Colleges under DME

(Outlay: ₹ 23227.00 lakh)

During 2023-24, an amount of ₹ 23227.00 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	2225	630	2855
2	Govt. Medical College, Kozhikode	2000	600	2600
3	Govt. Medical College, Kottayam	1750	500	2250
4	Govt. Medical College, Alappuzha	1500	392	1892
5	Govt. Medical College, Thrissur	1750	500	2250
6	Govt. Medical College, Manjeri	1000	1000	2000
7	Govt. Medical College, Idukki	500	1000	1500
8	Govt. Medical College, Ernakulam	1000	598	1598
9	Govt. Medical College, Parippally, Kollam	1499.99	0.01	1500
10	Govt. Medical College, Konni, Pathanamthitta	500	500	1000
11	Govt. Medical College, Kasargod	64	500	564
12	Medical College, Kannur (Pariyaram)	2115	500	2615
13	Govt. Medical College, Wayanad	374.99	0.01	375
14	Regional Institute of Ophthalmology, Thiruvananthapuram	203	0	203
15	College of Pharmaceutical Science, Thiruvananthapuram	25	0	25
	Total	16506.98	6720.02	23227

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 be taken care while implementing the scheme.

- 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 proposed (Sl. No.1- Revenue) includes provision for an amount of Rs. 75 lakhs for establishment of High Dose Therapy Ward at Government Medical College, Thiruvananthapuram.

- The outlay proposed (Sl. No.4 - Revenue) includes provision for an amount of Rs. 175 lakhs for starting Surgical Retina Unit at Medical college Alappuzha.
- The outlay (Sl. No.1 to 14) included provision for Covid and Post Covid intervention.
- The above outlay can be utilized for medical research and development in medical colleges.
- The outlay (Sl. No.1 to 14) can also be used for meeting department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/ Tribal Sub Plan by SC/ST Departments.

49.Development of Dental Colleges under DME

(Outlay: ₹ 2962.00 lakh)

For the development of Dental Colleges, an amount of ₹ 2962.00 lakh is proposed during 2023-24 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	80	280
2	Dental College, Kozhikode	200	250	450
3	Dental College, Kottayam	130		130
4	Dental College, Alappuzha	450	500	950
5	Dental College, Thrissur	533		533
6	Dental College, Kannur (Pariyaram)	119	500	619
	Total	1632	1330	2962

50.Nursing Colleges

(Outlay: ₹ 1991.00 lakh)

An amount of ₹1991.00 lakh is proposed for the Nursing Colleges under DME during 2023-24 as shown below.

Sl. No.	Institution	Revenue	Capital	Total (in lakhs)
1	Nursing College, Thiruvananthapuram	25		25
2	Nursing College, Kozhikode	75		75
3	Nursing College, Kottayam	41		41
4	Nursing College, Alappuzha	15		15
5	Nursing College, Thrissur	22	631	653
6	Nursing College, Ernakulam	35	520	555
7	Nursing College, Kannur (Pariyaram)	58	500	558

Sl. No.	Institution	Revenue	Capital	Total (in lakhs)
8	Nursing College, Kollam	35		35
9	Nursing College, Manjeri	34		34
	Total	340	1651	1991

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 2023-24 to promote research activities. The activities proposed include subscription of journals, e-journals and activities for research and development. The outlay can also be used for the activities of Kerala Centre for Disease Control and Prevention (Kerala CDC).

52.Hospital waste management in Medical College Hospitals

(Outlay: ₹ 1300.00 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 ₹ 1300.00 lakh is proposed during 2023-24 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: ₹ 500.00 lakh)

The scheme is proposed with a vision to overcome the disabilities and deficiencies for providing better patient care in Maternal and Child health hospitals functioning in Medical Colleges. The major deficiencies noted are 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 ₹500.00 lakh is proposed during the year 2023-24.

54.The State PEID (Prevention of Epidemics and Infectious Disease) Cell

(Outlay: ₹ 140.00 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 ₹ 140.00 lakh is proposed in the budget 2023-24 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: ₹ 250.00 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 2023-24, an amount of ₹ 250.00 lakh is proposed. The budget 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: ₹ 1500.00 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 2023-24, an amount of ₹ 1500.00 lakh is proposed for purchase of PET CT Scanner in Medical College, Thiruvananthapuram.

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 2023-24. Out of the proposed amount, 50 % is earmarked for training on strengthening of administrative cadre of the faculty in Medical Education Service and strengthening of skill lab. It is expected that about 50% of the fund will be utilized for the benefit of Women.

58.Strengthening of Para Medical Education

(Outlay: ₹ 50.00 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 ₹50.00 lakhs is proposed during the financial year 2023-24. 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 lakh is proposed during 2023-24, 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. The proposed outlay is for the ongoing construction of paramedical college hostel at Kannur.

60.Establishment & Modernisation of Drug Stores (DME)

(Outlay: ₹ 1000.00 lakhs)

Drug storage is a major component of the drug management cycle. An efficient drug storage system helps in avoiding contamination or deterioration, disfiguration of labels, preventing infestation of pests and vermin, preventing or reducing pilferage, theft or loss, and maintaining integrity packing and thus ensuring, quality and potency of drugs during shelf life. Drugs are effective for use only under prescribed storage conditions. If not stored properly they may not have desired therapeutic effect, and there are chances of them becoming toxic. The facility for storing the various drugs in standard conditions is not satisfactory in the majority of hospitals. It is highly essential to strengthen the existing Drug Stores. An amount of ₹ 1000.00 lakh is proposed during the year 2023-24 for continuation of the scheme in Medical College Alappuzha and Kannur.

61.Maintenance of high end equipment in Medical Colleges

(Outlay: ₹ 3200.00lakh)

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 equipments. An amount of ₹ 3200.00 lakh is proposed during 2023-24 for the scheme.

62.Creation of Patient Friendly Hospital Environment in Medical Colleges

(Outlay: ₹ 650.00 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. Aardram. An amount of ₹ 650.00 lakh is proposed during 2023-24 for the scheme.

63. Providing modern imaging facilities including interventional radiology in Medical Colleges (Outlay: ₹ 810.00 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 ₹810.00 lakh is proposed for procurement & installation of these facilities in Medical College Kollam, Kottayam, Thrissur and Alappuzha during 2023-24.

64. Strengthening trauma care facilities in Government Medical Colleges (Outlay: ₹ 400.00 lakh)

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 should be equipped as Trauma care centres. Trauma Care Facility will provide the highest level of definitive and comprehensive care for patients with complex injuries. An amount of ₹400.00 lakh is proposed during 2023-24 for strengthening of trauma care facilities in the Medical College, Kottayam and Kollam.

65. Comprehensive Stroke Centre in Government Medical Colleges (Outlay: ₹ 110.00 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 ₹ 110.00 lakhs is proposed during the financial year 2023-24 for setting up a comprehensive stroke centre in Medical College, Kottayam.

66. Ensuring disabled & elderly friendly environment in all Medical Colleges (Outlay: ₹ 260.00 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. It is proposed to procure elderly friendly cot with mattress, wheel chair and patient commode, side railing in geriatric care ward, toilet modifications as per the needs of geriatric patients and disabled patients at medical college Alappuzha, lift at medical college Kannur and construction of building for artificial limb fitting centre at medical

college Thrissur. In order to ensure disabled/elderly friendly environment in all Government Medical Colleges an amount of ₹ 260.00 lakhs is proposed during the financial year 2023-24.

67. Matching Grant to Centrally Assisted Schemes

(Outlay: ₹ 68.00 lakhs)

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 2023-24 for claiming full GoI funding. The amount will be expended on priority basis. An amount of ₹ 68.00 lakh is proposed during 2023-24 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: ₹ 70.00 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 ₹ 70.00 lakh is proposed during 2023-24 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 ₹150.00 lakh)

Kerala State AIDS Control Society has 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 ₹ 150.00 lakhs is proposed during the financial year 2023-24 for ensuring blood safety in Medical Colleges.

70. Ensuring Fire & Safety Guidelines in Medical Colleges

(Outlay: ₹ 150.00 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 ₹ 150.00 lakhs is proposed during the financial year 2023-24.

71. Apex Trauma & Emergency Learning Centre

(Outlay: ₹ 230.00 lakh)

The Apex Trauma and Emergency Learning Centre is a project for improving trauma and emergency care 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 for training various categories of health care workers and to provide refresher training programmes to maintain reasonable skill. An amount of ₹ 230.00 lakh is proposed for the scheme during 2023-24.

72.Critical Care Units in Medical Colleges

(Outlay: ₹ 300.00 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 ₹300.00 lakh is proposed for the scheme during 2023-24 for establishing more critical care units in Medical Colleges.

New Scheme

73.Setting up of Smart Class Rooms

(Outlay: ₹ 100.00 lakh)

In smart classroom all hospital systems integrate in a smart technological environment to support and augment traditional education by providing instructors with easy to use tools to enable them to concentrate on delivering high quality education and at the same time providing students with a complete picture of every case they study, increasing the quality of education and allowing students to be fully interactive with the diagnosis and examination procedures. Smart classroom should be established in all medical colleges. It enables real-time blended teaching and learning. An amount of ₹100.00 lakh is proposed for the scheme during 2023-24.

Autonomous Institutions

74.Child Development Centre (CDC)

(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 2023-24 for repairs & maintenance, AMC, purchase of equipment & furniture, research, training & speciality clinics, academic activities and other non-recurring office expenses.

75.Indian Institute of Diabetes (IID)

(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 2023-24 for the following components.

- Diabetology course for medicine post graduate students, medical practitioners and medical professionals.
- Incidence risk factors and preventive strategy for gestational Diabetes mellitus among Kerala women (Study)
- Hospital based prevalence of osteoporosis among patients with type 2 diabetes in an outpatient setting (Study)
- Installation of roof top solar power plant
- Fully automated random access clinical chemistry analyser
- IEC activities

76.Malabar Cancer Centre (MCC)

(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 2023-24 for the following activities.

Sl. No.	Component
1	Strengthening of various departments/divisions of MCC
2	Upgradation of Lab for NABL Accreditation
3	Strengthening of Hospital Infection Control Programme
4	Minor construction works, civil works, renovation, repairs and maintenance
5	Strengthening of Medical Library
6	Development of Research Capability
7	Infrastructure development of Institute of Nursing Sciences & Research (INSeR)
8	Strengthening of Quality Assurance (Fire Insurance, Comprehensive Annual Maintenance Contract, Accreditation etc.)

77.Kerala University of Health Sciences (KUHS)

(Outlay: ₹ 1250.00 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 ₹ 1250.00 lakh is proposed for KUHS during 2023-24 for the following activities.

Sl. No.	Component
1	Ongoing construction of building for School of Health Policy and Planning at Thiruvananthapuram
2	Ongoing construction of building for School of Fundamental Research in Ayurveda ,Thripunithura

Sl. No.	Component
3	Infrastructure development in KUHS Campus, Thrissur
4	Construction of Type - III, Type - IV Staff Quarters in KUHS Campus, Thrissur
5	Public health interventions for post COVID-19 scenario: an integrative model for improving quality of life and tapping research potentials
6	Health Science human resources planning for future - situation analysis and scope for placement in local, national and international settings
7	Newborn screening for severe inborn errors of immunity - pilot study
8	Proposal for study on phytochemical, metabolic, anti-ageing and immunomodulatory properties of Rasayanams
9	Evaluation of oral health Status and treatment needs among the elderly patients attending the tertiary dental care centres of Kerala
10	One-health approach for addressing the emerging infection challenges - a collaborative venture for a fully functional integrated surveillance system

78.Cochin Cancer Research Centre (CCRC)

(Outlay: ₹ 1450.00 lakh)

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 been started. An amount of ₹1450.00 lakh is proposed for the Cochin Cancer Research Centre during 2023-24 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 the following: 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 3. Establishment of skill laboratory and training of health care providers and 4. Morphine manufacturing unit and oxygen plant.

79.Institute of Mental Health & Neurosciences (IMHANS)

(Outlay: ₹ 360.00 lakh)

The Institute of Mental Health & Neurosciences (IMHANS), Kozhikode is an autonomous institution established by the Government of Kerala in 1982. The institute is functioning in the Govt. Medical College campus, Kozhikode. The institute runs M.Phil courses in Psychiatric Social Work and clinical psychology and Post basic Diploma in Psychiatric Nursing. In clinical services, the Institute currently focuses on Community Psychiatry, Child Psychiatry and Rehabilitation services. An amount of ₹ 360.00 lakh is proposed for IMHANS during 2023-24 for the following activities.

Sl. No.	Component
1	Ongoing construction of students hostel
2	Setting up a modern speech and audiology unit
3	Remodeling the open terrace at IMHANS to an auditorium
4	Establishing a polysomnography/sleep recording laboratory
5	Training programme, IEC, documentation, publication
6	Purchase of equipment, medicines
7	Repairs and maintenance
8	Refreshment for patients
9	Hiring of vehicles and other non-recurring office expenses

AYUSH

INDIAN SYSTEMS OF MEDICINE

The Indian Systems of Medicine Department is now rendering medical services of Ayurveda, Siddha, 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 ₹4905.00 lakh is proposed for Ayurveda department during 2023-24.

26. 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 Siddha units and six Siddha 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 2023-24, an amount of ₹2400.00 lakhs is proposed for the following activities. The outlay can also be used for meeting department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/ Tribal Sub Plan by SC/ST Departments.

Sl. No.	Component	Component details	Amount (₹ in lakh)
1	Modernization and computerization	Modernisation of Directorate and District Offices, purchase of computers, AMC, minor works,	

Sl. No.	Component	Component details	Amount (₹ in lakh)
		strengthening of planning machinery, workshop, preparation of master plans, plan monitoring, review, evaluation and documentation	50
2	Upgradation and Standardization of Hospitals	Purchase of equipment and hospital accessories, furniture, 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	400
3	Purchase of Medicines	Purchase of medicine for Dispensaries and Hospitals	400
4	Temporary dispensaries	Purchase of medicine and to meet other expenses for temporary dispensaries at pilgrim centres (Sabarimala, Pampa, Erumeli, Pandalam, Aruvippuram, Sivagiri, Attukal, Kurishumala, Valliyoorkavu, Maramon, Cherukolppuzha, Kadappattoor, Kottiyoor, Ochira, Ettumanoor, Chengannur, Beemapalli, Kalpathi and Parumala)	100
5	Best Doctor award	Best Doctor award	2
6	Training	Training to all staffs of ISM Department	19
7	Snehadhara	A comprehensive Ayurvedic Palliative Care Programme in all districts	130
8	Speciality Units	For the smooth functioning of existing Sickle Cell Anaemia units in Wayanad district (3), Geriatric Care Centres in districts, Mental Disease units in districts, Panchakarma units (66), Koumara bhrityam units in all districts, Prasoothi tantra units in all districts, Kshara sutra units (Idukki, Trissur, Kozhikode, Pathanamthitta and Kannur Districts) and Child & Adolescent Care Centre, Purakatteri (Kozhikode)	970
9	Siddha, Unani Hospital and Dispensaries	purchase of medicines, equipment and IEC	60
10	Government Ayurveda Research Institute for Mental Diseases (GARIM) Kottakkal	Medicine, minor works, rehabilitation centre, furniture and equipment	100
11	Nature Cure Hospital and Dispensary, Yoga Units	Up-gradation of 50 bedded hospital at Varkala into 100 bedded Hospital, repairs & maintenance, minor works, equipment and computers & peripherals, functioning of Yoga units, waste management	50
12	Nirvisha	Comprehensive ayurvedic health care to assist endosulfan affected family members in the reproductive age group to obtain healthy offspring. It is expected that about 85% of the fund will be	19

Sl. No.	Component	Component details	Amount (₹ in lakh)
		utilized for the benefit of Women.	
13	Health tourism, R&D	Promotion and regulation of health tourism, Research & Development (R&D)	100
		Total	2400

27. 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 sports people. 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, sports 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 2023-24. 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

28. 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 2023-24. 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	New building, OP IP section, plumbing, waste management, alternative energy plant, office, administrative section, store room and kitchen at Govt. Ayurveda Hospital Guruvayoor
2	Record Room and Attached Bathrooms at DMO Office, Thrissur
3	District Ayurveda Hospital, Ayiroor, Pathanamthitta - ongoing construction of pay ward
4	New male ward, female ward and ramp at NAM building at Govt. Ayurveda hospital Neyyattinkara, Thiruvananthapuram
5	Construction of New Building for GAD Kannamvayal, Kasargod

29. 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 2023-24 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, Kozhikode and Pathanamthitta	80
Total			80

30. 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 2023-24.

Sl. No.	Components	Component details	Districts	Amount (₹ in lakh)
1.	Jeevani	Management of Type 2 Diabetes	Thiruvananthapuram, Ernakulam, Kannur, Kollam, Pathanamthitta and Alappuzha Districts.	45
2.	Punarnava	Management and rehabilitation of post cerebrovascular accident cases	Kozhikode, Kannur Pathanamthitta, Kottayam and Thiruvananthapuram Districts.	50

31. 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 2023-24.

32. 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 2023-24 an amount of ₹ 200.00 lakh is proposed for the effective implementation of the project.

33. 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 2023-24 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.

34. 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 2023-24 as share capital contribution and to meet various development activities of Oushadhi.

35. National Mission on AYUSH including Mission on Medical Plants (40% State Share)

(Outlay: ₹ 1000.00 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 ₹ 1000.00 lakh is proposed for implementing National Mission on AYUSH including Mission on Medical Plants in the State during 2023-24 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 2023-24.

36. Assistance to Ayurveda Colleges

(Outlay: ₹ 2015.00 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, patient friendly hospital initiatives and other infrastructure facilities for college, hospital and hostel. An amount of ₹ 2015.00 lakh is proposed during 2023-24 for the institutions. Details of funding are shown below:

Sl. No.	Component	Revenue	Total (₹ in lakhs)
I	Ayurveda College, Thiruvananthapuram		1050
1	Strengthening, modernization and renovation	450	
2	W&C hospital	350	
3	Panchakarma hospital	160	
4	Special Geriatric Care Centre	40	
5	Ayurveda Gynaecology & Management of children with disabilities	50	
II	Ayurveda College, Thrippunithura	415	415
III	Ayurveda College, Kannur	550	550
	Total	2015	2015

The following points may also be taken care.

- The outlay (Sl. No. I to III) include provision for Covid and Post Covid intervention.
- The outlay [Sl. No. I (1)] include provision for library, pharmacy, refresher courses, Publication Division, Pharmacognosy Unit and Drug Standardization Unit.
- The outlay (Sl. No. I to III) can also be used for meeting department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/ Tribal Sub Plan by SC/ST Departments.

37. Modernization and Computerization of Directorate of Ayurveda Medical Education

(Outlay: ₹ 340.00 lakh)

An amount of ₹ 340.00 lakh is proposed for 2023-24 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.

38. Major Construction Works under DAME

(Outlay: ₹ 1737.00 lakh)

An amount of ₹ 1737.00 lakh is proposed for 2023-24 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 2023-24 on a priority basis. Details of funding are shown below:

Sl. No.	Name of Institution	Capital Total
I	Ayurveda College, Thiruvananthapuram	1137
1	Various construction works, maintenance, repairs	
2	Ongoing construction of building for geriatric ward and construction of Ophthalmic-Para surgical Institute	
3	Ongoing construction of building for Ayurveda Gynaecology & Management of children with disabilities	
II	Ayurveda College, Thrippunithura	300
4	Ongoing construction of academic block	
III	Ayurveda College, Kannur	300
5	Construction of PG hostel, Class III quarters	
6	Construction of building for ayurveda mental health hospital	
	Total	1737

39. Continuing Education under Directorate of Ayurveda Medical Education

(Outlay: ₹ 35.00 lakh)

An amount of ₹ 35.00 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 2023-24.

40. 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 2023-24 is ₹ 200.00 lakh for starting research activities, ongoing construction of building, medicinal plant nursery and other infrastructure facilities for the Centre.

41. 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 2023-24. 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

42. 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 2023-24 as grant in aid to the Society for completion of ongoing construction works sanctioned earlier and other academic activities.

43. 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 2023-24 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.

44. Government Ayurveda College, Udumbanchola, Idukki

(Outlay: ₹ 100.00 lakh)

Kerala is considered as the land of Ayurveda due to its excellence in treatment, genuineness in drug application as well as indigenous treatment methods. There are three Government Ayurveda Colleges situated at Thiruvananthapuram, Thrissur 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 ₹100.00 lakh is proposed for the year 2023-24 for the scheme for land development, construction of compound wall, starting construction of building and other infrastructure facilities.

HOMOEOPATHY

There are 669 homoeopathic dispensaries and 34 hospitals with 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 2023-24, a total outlay of ₹ 2515.00 lakh is proposed for the strengthening of the Homoeopathy Department.

45. 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. The outlay can also be used for meeting department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/Tribal Sub Plan by SC/ST Departments. During 2023-24, 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 2023-24 are purchase of computers and accessories, e-office, e-hospital, Ayush Homoeopathy Information Management System (AHIMS), 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 2023-24 are the following. <ul style="list-style-type: none"> • Standardization of homoeo hospitals and dispensaries 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

Sl. No.	Component	Component details
		<ul style="list-style-type: none"> • Hiring of vehicles for District Medical Officers • Biomedical waste management • patient friendly hospital initiatives
3	Strengthening of Medical Stores	Medical stores are essential for the purchase, preservation, storage and supply of medicines to the homoeopathic hospitals and dispensaries. At present, the department has 13 district medical stores and one central medical store at Thiruvananthapuram. The components proposed are purchase of medicines, strengthening of existing medical stores and other non-recurring contingent expenses.
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
5	Research activities	Homoeopathic research and allied activities, studies, homoeopathy award and scientific journal publication

46. 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 2023-24, 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

Sl. No.	Component	Component details
		<ul style="list-style-type: none"> ● Regular communicable disease management programme ● Floating homoeo dispensaries ● Covid and post Covid interventions
2	Adolescent Health Care and Behavioral Management Programme	Adolescent health care and behavioral management programme (sadamaya) 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 2023-24 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 (Nisarga) etc.
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. De-addiction treatment facilities (punarjani) will be implemented in Seethalayam centres. Vimukthi scheme will also be implemented in association with Excise Department. The amount proposed for the year 2023-24 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

Sl. No.	Component	Component details
		proposed is for strengthening the pain and palliative care units in the district during 2023-24.
6	Ayush Holistic Centre for Prevention and Management of Lifestyle Diseases (Ayushman Bhava)	The scheme visualizes the prevention and management of lifestyle diseases by integrating the merits of different Ayush systems like homoeopathy, naturopathy and yoga. The homoeopathy department has already started Ayush centres for prevention and management of lifestyle diseases in all districts. The component proposed is for strengthening of the Ayush holistic centres.
7	Shradha Project	Homoeopathic management for stroke affected patients prevents 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 2023-24.
9	Strategic Information & Monitoring Unit	Collecting, Compiling & reporting data of the Homoeopathic Department

47. Capital fund for construction/renovation of Homoeopathic institutions

(Outlay: ₹ 350.00 lakh)

An amount of ₹ 350.00 lakh is proposed during 2023-24 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. The details are given below.

Sl. No.	Name of Component
1	Construction of pardiatic unit at Kuruchi
2	Construction of training centre at Kuruchi
3	Construction of boundary wall of district homoeo hospital Kottayam
4	Construction of boundary wall of homoeo hospital Kuruchi
5	Construction of building for Janani Centre at Kannur

48. Janani (Fertility Centre)

(Outlay: ₹ 110.00 Lakh)

The Homoeopathic System has very effective medicine for the treatment of infertility. Presently the fertility care centers are functioning in all districts. The available medical systems for the treatment of infertility are too costly and hence this cost effective programme called Janani is relevant to the time. An amount of ₹ 110.00 lakhs is proposed for the following activities during 2023-24.

- Strengthening of fertility Care Centers in District Homoeo Hospitals

- Purchase of medicine, equipment and IEC activities
- other non-recurring contingent expenses

49. The Kerala State Homoeopathic Co-operative Pharmacy Ltd.

(Outlay: ₹ 100.00 lakh)

The Kerala State Homoeopathy Co-operative Pharmacy Ltd. (HOMCO) is engaged in the manufacture and supply of Homoeopathic medicines. It is the sole supplier of homoeopathic medicine to hospitals and dispensaries under department of Homoeopathy since 1980. The HOMCO is supplying medicines to over 15 States all over India and exporting to many countries. An amount of ₹ 100.00 lakhs is proposed for 2023-24 as grant-in-aid to meet various development activities of HOMCO.

50. 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 2023-24 as State Share. Additional amount will be made available to meet the State share in proportion to the central release.

Homoeo 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

51. 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 2023-24 for the execution of the development plan of the institutions. Details of funding are shown below:

Name of Institution	Revenue	Capital	Total
Govt. Homoeo Medical College, Thiruvananthapuram	357	263	620
Govt. Homoeo Medical College, Kozhikode	210	60	270
Total	567	323	890

The following points may also be taken 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) includes provision for Covid and Post Covid intervention.
- The outlay can also be used for meeting department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/ Tribal Sub Plan by SC/ST Departments.

A. Assistance to Govt. Homoeo Medical College Thiruvananthapuram

An amount of ₹ 620.00 lakh is proposed during 2023-24 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 academic block
- Cancer care, palliative care and infertility treatment
- Renovation of compound wall and gate
- 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	322	263	585
Research activities in Homoeopathy	35	0	35
Total	357	263	620

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 2023-24. 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
Homoeo Medical College, Kozhikode	210	60	270
Total	210	60	270

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 2023-24 is ₹ 90951.00 lakh. The scheme wise details of the Annual Plan 2023-24 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	8000.00
3	Construction/Renovation of Civil Structures of KWA (erstwhile Renovation of existing civil structures owned by KWA)	500.00
4	Innovative technologies and modern management practices	100.00
5	Human Resource Development, Research & Development	100.00
6	Sewerage schemes of Kerala Water Authority	3405.00
7	Rehabilitation/improvement works of Urban Water Supply Schemes - UWSS	4500.00
8	Rural Water Supply Schemes	1000.00
9	Water supply scheme to specified institutions/locations	200.00
10	Optimisation of production and transmission	5000.00
11	Kerala Water Supply Project, JICA (one time sustenance support under the state plan).	500.00
12	Drinking water - Drought mitigation and Emergency works	1000.00
13	Modernisation of Aruvikkara pumping station	100.00
14	E-Governance, GIS and Information Management	100.00
15	Source improvement & Water conservation	200.00
16	Jal Jeevan Mission (NRDWP) -50% State share	50000.00
17	ADB assisted Kerala Urban Water Supply Improvement Project – KUWSIP (EAP)	10000.00
18	Works for the prevention of river pollution and creating awareness for the compliance of NGT direction	250.00
19	Energy Efficiency Improvement, Optimisation of Electromechanical	500.00

Sl. No.	Scheme	Amount (₹ in lakh)
	Items, Safety Audit and Ensuring Safety in Operation of WTPs and Pump Houses	
20	Infrastructure development and surveillance activities under Quality Control Wing of KWA	300.00
21	Enterprise Resource Planning(ERP)	100.00
	Subtotal –I	85965.00
II	KRWSA (Jalanidhi)	
22	Scaling up of RWH (Rain Water Harvesting) & GWR (Ground Water Recharge) through KRWSA	1000.00
23	Sustainability support to community managed water supply schemes	3090.00
24	Completion of Water Supply Schemes under Jalanidhi Phase-II	125.00
25	Conversion of domestic wells into protected and sustainable drinking water sources	400.00
26	Water Quality Monitoring & Surveillance and Grey Water Management	350.00
27	Research and Development in Rural Water Technologies	6.00
28	IEC, Capacity Building & Training and Jalasree Club	15.00
	Subtotal –II	4986.00
	Total	90951.00

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) are also to be conducted. Extensive survey works are to be carried out so as to provide potable water to uncovered areas for providing 100% water supply and sewerage. The amount is included to conduct survey works for providing sewerage networks for various local bodies in order to prevent the pollution of water bodies as per NGT directions and also for the preparation of Detailed Project Reports (DPRs) for various water supply projects and sewerage projects.

An amount of ₹ 110.00 lakh is proposed in the Annual Plan 2023-24 for the above activities.

2. NABARD-Rural Infrastructure Development Fund - Rural Water Supply Schemes and Rural Sewerage Network Schemes

(Outlay: ₹ 8000.00 lakh)

Schemes were sanctioned under this from 2003 onwards with Tranche XXII and subsequent tranches. At present under NABARD, the schemes under Tranche XXII onwards only have been included as the previous tranches have been expired. The current on-going tranche is Tranche XXVII sanctioned during the year 2021. The balance amount required for completion of on-going Tranches is ₹ 31580.11 lakh.

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. To complete 5 schemes, an amount of ₹ 8000.00 lakh is proposed during 2023-24. The State share of 15% of the total project cost for NABARD schemes can also be met from State Plan fund.

3. Construction/Renovation of Civil Structures of KWA (erstwhile Renovation of existing civil structures owned by KWA)

(Outlay: ₹ 500.00 lakh)

Regular upkeep and maintenance of buildings and premises of KWA are required. There are 911 schemes in operation in KWA which have various civil structures such as intake, water tanks, pump houses, etc. which are aging, and require maintenance. The major aim of the head is to make improvement 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. Mandatory buffer zone maintenance, 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 and installation of water tanks for providing water supply through pipes to these toilets are to be carried out in a phased manner.

Construction of office spaces within the existing civil structures of KWA, construction of new office spaces in the land owned by KWA are also included under this head. An amount of ₹ 500.00 lakh is proposed during 2023-24 for the construction/renovation of civil structures of KWA.

4. Innovative technologies and modern management practices

(Outlay: ₹ 100.00 lakh)

The major aim of this scheme is to improve the service 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 in tune of 40%. The objectives of the scheme are to reduce the NRW, increase revenue, 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. As part of the innovative and modern management, automation of pump houses, implementation of energy efficiency improvement programmes and robotic cleaning of sewage manholes are also proposed. Studies for preparation of DER for De-Salination Project and installation of pre-paid meters are also envisaged. An amount of ₹ 100.00 lakh is proposed for the scheme during 2023-24.

5. Human Resource Development, Research & Development

(Outlay: ₹ 100.00 lakh)

Kerala Water Authority is operating and maintaining around 911 Water Supply Schemes and is having a 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 4500 employees of KWA, covering technical, managerial, administrative, financial and legal subjects. Online and classroom/ residential/field/demonstration trainings are proposed to be arranged. The training centre has been deputing training to officers conducted by reputed institutes both inside and outside the state. Training is also proposed through other reputed training organisations/freelance trainers. 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. need to be added to the library. The expenses towards day to day activities/infrastructure development of the training centre are also envisaged under the scheme.

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 are also envisaged under the scheme.

An amount of ₹ 100.00 lakh is proposed for the scheme during 2023-24.

6. Sewerage schemes of Kerala Water Authority

(Outlay: ₹ 3405.00 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 essential to have DPRs, establish systems and maintain them. 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, preparing proposals for establishing decentralised sewerage systems in other major cities and towns, robotic cleaning of sewage manholes etc. Purchase of sophisticated equipments for sewer cleaning, carrying out survey works for improving sewerage facilities etc. are also envisaged under this scheme.

An amount of ₹ 3405.00 lakh is proposed during 2023-24 for the scheme.

7. 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. It is 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 2023-24 for the scheme.

8. 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 (JJM) is targetted to provide Functional Household Tap Connections (FHTCs) 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 excluding the JJM component. It is proposed to complete the ongoing rural schemes and to take up new schemes wherever essential under this scheme.

An amount of ₹ 1000.00 lakh has been proposed during 2023-24 for the scheme.

9. 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 2023-24.

- 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 to other Government Institutions like civil station premises, prison, correctional homes, court, etc.
- d) Water supply to Government Social Welfare Institutions like old age home, orphanage, etc.
- e) 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 2023-24.

10. 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, energy conservation measures and rehabilitation of obsolete pumps and motors and other electrical installations to increase the power efficiency is also envisaged. 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 2023-24.

11. 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.

An amount of ₹ 500.00 lakh is proposed during 2023-24 for settling the final bills and closing of contracts.

12. 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 2023-24 to take up the works for providing water supply during natural calamities and other emergency situations.

13. Modernisation of Aruvikkara pumping station

(Outlay: ₹ 100.00 lakh)

Modernisation of Aruvikkara is a prime project to meet the increasing demand of water supply to Thiruvananthapuram city. The major works in modernisation aims to replace the old and damaged pumps, motors, civil, electrical and mechanical installations in the water treatment plants. The works of pump houses and substations at 86 MLD campus, Chithirakkunnu, Aruvikkara are completed. 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 2023-24 for the scheme.

14. 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 and banking solution for KWA.
- Availing support for DDFS, MARCH, PASK, O&M software, AMC of LIMS.
- 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.
- Geo spatial solution.

- Implementation of mobile application for meter reading.
 - Revamping and modernisation of office LAN using Wifi/similar cutting edge technologies with proper security devices.
 - Procurement of video wall at board room as well as ground floor of CCU building.
- An amount of ₹ 100.00 lakh is proposed for the programme during the year 2023-24.

15. 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 has to be taken up to ensure pumping during summer.

It is proposed to provide Functional Household Tap Connections (FHTCs) 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 2023-24.

16. Jal Jeevan Mission (NRDWP) - 50% State share

(Outlay: ₹ 50000.00 lakh)

Jal Jeevan Mission (JJM) is a 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 9.54 lakh Functional Household Tap Connections (FHTCs) in 2023-24.

An amount of ₹ 50000.00 lakh is proposed from State plan fund as 25% State Share for KWA and Jalanidhi for the implementation of the programme during 2023-24 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.

17. 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 2023-24

18. 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. Protecting the river source area by providing proper fencing is also envisaged.

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 2023-24.

19. 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 demand rises and the depletion of traditional energy sources accelerates, energy efficiency programmes have become the 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.
- To avoid any untoward incidents originating from a dangerous working environment by ensuring safety protocol, placing safety gears and equipments in appropriate places.

Energy conservation measures and rehabilitation of obsolete pumps and motors and other electrical installations to increase the power efficiency are also envisaged under this scheme.

Installation of CCTV cameras in WTPs and pump houses of KWA are also proposed to ensure safety. An amount of ₹ 500.00 lakh is proposed for the programme during 2023-24.

20. 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. Besides allocation is provided for Internet of Things (IoT) based water quality monitoring.

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 2023-24.

21. 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 will be 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 2023-24.

KRWSA (Jalanidhi)

22. 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 in 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 2023-24 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) Implementing RWH & GWR activities in Govt. institutions for scaling up activities of the scheme in government owned buildings.
- 5) Construction of RWH tanks in schools.

An amount of ₹ 1000.00 lakh is proposed during 2023-24 for the above activities.

23. Sustainability support to community managed water supply schemes

(Outlay: ₹ 3090.00 lakh)

KRWSA has implemented Jananidhi Phase I & II Projects during the period 2000-2020. Jananidhi is implemented by following demand driven, participatory and community managed approach. Once the schemes are commissioned the assets created are handed over to Beneficiary Groups (BGs) for operation and maintenance by themselves. 5884 Water Supply Schemes, covering 22.26 lakh people (4.52 lakh HHs), have been constructed so far under Jananidhi 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% Jananidhi 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 total 1140 partially/fully defunct schemes taken up for restoration, from 2018-19 to 2021-22, 941 schemes have been restored so far. Works of balance 199 number of schemes are in progress. Besides in the year 2022-23, 290 restoration works have been taken up.

During 2023-24 it is proposed to restore fully/partially defunct water supply schemes in a phased manner, to conduct 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 systems.

An amount of ₹ 3090.00 lakh is proposed for the programme during 2023-24 of which 50% is expected to be women beneficiaries.

24. Completion of Water Supply Schemes under Jananidhi Phase II

(Outlay: ₹ 125.00 lakh)

The World Bank Aided Jananidhi Phase II Project, which was implemented in 115 Grama Panchayaths, has completed and commissioned 2174 Water Supply Schemes. For the

settlement of outstanding payments of Jalanidhi-II schemes an amount of ₹ 125.00 lakh is proposed during 2023-24.

25. 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.

An amount of ₹ 400.00 lakh is proposed during 2023-24 to convert wells into protected and sustainable drinking water sources.

26. 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

Access to safe drinking water is essential to health, a basic human right and a component of effective policy for health protection. Regular testing of water supplied by Government and other institutional agencies is a prerequisite of potable water supply to households and public institutions. To test water samples and surveillance of water sources as well as water at delivery points in homes and alerting people about possible contaminations to prevent water-borne diseases are the most critical steps of Water Quality Monitoring and Surveillance (WQM&S). 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 testing 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 2023-24 to install water quality mitigation interventions for 100 water quality affected drinking water supply schemes.

b. Grey Water management in colonies of vulnerable groups.

As pressures on freshwater resources grow around the world and as new sources of supply become increasingly scarce and expensive, efforts are underway to identify new ways for meeting water needs by increasing the efficiency of water use and to expand the usefulness of alternative sources of water previously considered unusable, among these potential new sources of supply is “grey water”.

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. The reuse of grey water in the region of implementation will solve many problems related to water scarcity and will lead to the saving of financial resources which in turn helps to support the water economy. KRWSA intends to identify Hotspots in GPs on priority to be addressed immediately for Grey water treatment and management and prepare detailed project report.

An amount of ₹ 100.00 lakh is proposed to scale up and construct grey water treatment system at 32 locations during 2023-24.

27. 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 Jananidhi 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 2023-24 to continue the activities initiated by KRWSA.

28. 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 2023-24.

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 2023-24 an amount of ₹ 6263.00 lakh is proposed for housing department. The department/institution-wise outlay proposed during 2023-24 for the housing sector is given below.

Sl. No.	Name of Department	Amount (₹ in lakh)
I	Kerala State Housing Board	4158.00
II	Housing(Technical Cell) Department(Housing Commissionerate)	115.00
III	Kerala State Nirmithi Kendra	1300.00
IV	Public Works Department	690.00
	Total	6263.00

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 proposed for the year 2023-24 are given below.

1. Grihashree Housing Scheme

(Outlay: ₹ 1245.00 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. Board proposes to implement this scheme in 2023-24 wherein the Government subsidy is increased @ ₹ 3.00 lakh/house thereby increasing the total cost of construction of house at ₹ 5.00 lakh. 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 2023-24 with an aim to disburse subsidy to 415 houses @ ₹ 3.00 lakh/house. The scheme is envisaged for the beneficiaries who are not benefitted through LIFE scheme. An amount of ₹ 1245.00 lakh is proposed for the implementation of the scheme to provide Government subsidy as well as monitoring and evaluation during 2023-24.

2. Working Women's Hostels (40% State share)

(Outlay: ₹ 1.00 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 2023-24 onwards, Central government would release fund for Women and Child Development Department for implementing Working Women's hostel. An amount of ₹ 1.00 lakh is proposed as token provision for the scheme in the Annual Plan 2023-24.

3. Office Automation and Training Plan

(Outlay: ₹ 262.00 lakh)

Kerala State Housing Board is converting its sub offices as e-offices as part of e-Governance Programme of State Government. For extending e-office service to more divisions, upgradation works are needed. Training will be given to the officials of KSHB. During 2023-24, purchase of hardware, softwares, printing charge of Handbook, FTTH connection charge are included in the Training Plan. Office modernisation, furniture purchase for the training purpose in the divisional office at Kannur, Palakkad, Wayanad and for Head office, video conference, publishing Hand Book and KSHB calender, software development charge, office automation stationary, internet, lease line, other charges and training programme for technical officers of KSHB are the other activities included.

An amount of ₹ 262.00 lakh is proposed for Office Automation and Training Plan during 2023-24.

4. Economically Weaker Section (EWS)/Low Income Group (LIG) Housing Scheme

(Outlay: ₹ 1000.00 lakh)

Aim of the scheme is to provide affordable housing for the homeless people belonging to EWS/LIG category of income up to ₹ 6.00 lakh per annum. During 2023-24, it is proposed to construct 30 number of individual units costing to an amount of ₹ 10.00 lakh each in the Government land allotted to the Board under Rajiv One Million Housing Scheme (ROMHS) or in the Government land. Board proposes to implement this scheme in the funding pattern of 75% of the unit cost as beneficiary contribution and 25% of the unit cost as Government subsidy. For implementing EWS/LIG Housing scheme an amount of ₹ 1000.00 lakh is proposed during 2023-24.

Apart from the construction of flats, Board would also implement the scheme as subsidy scheme to individual beneficiaries belonging to the low income category who own at least 1.5 cents of land and those who are within the annual income limit of ₹ 6.00 lakh. Under this scheme, 25 % of the total cost of construction (maximum total cost is ₹ 20.00 lakh) is considered as Government subsidy and 75% of the total cost of construction of the house as beneficiary share. Board will provide necessary assistance to those beneficiaries for availing bank loan. Board proposes to continue the scheme in 2023-24. Out of the total outlay, ₹ 500.00 lakh is proposed for loan linked subsidy scheme to beneficiaries with an aim to disburse subsidy to 100 houses @ 5.00 lakh/house.

While implementing the scheme, transgender persons may also be considered if the need comes through Social Justice Department.

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. Board proposes to continue the scheme in 2023-24 by allotting the houses/flats being constructed by the Board under EWS/LIG housing scheme at various districts in Kerala by utilizing the plan fund to the beneficiaries recommended by the Women and Child Development department and according to the requirement of Women and Child Development. 50% of the houses under Thanteyidam project should be given only to women. Out of the total outlay ₹ 200.00 lakh is proposed exclusively for 'Thanteyidam'.

5. Aswas Rental Housing Scheme near Medical Colleges

(Outlay: ₹ 400.00 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 various district, the Board proposes to construct a two storied building to accommodate 75 patients/by standers in the land of extend of 50 cents made available to Board for implementing this scheme near/within Medical College. An amount of ₹ 400.00 lakh is proposed for implementing the scheme during 2023-24.

New Schemes

6. Rental Housing Scheme for Government Employees in KSHB owned Land

(Outlay: ₹ 950.00 lakh)

The scheme is intended for constructing residential flats as quarters which are to be allotted to Government employees on rental basis in the land owned by the Board in Wayanad and Kozhikode. An amount of ₹ 950.00 lakh is proposed during 2023-24 for implementing the scheme - 40 per cent of this will be reserved for women.

7. PG Hostel for Women

(Outlay: ₹ 100.00 lakh)

The scheme is for providing better, safe and secure accommodation facilities to the working women /those pursuing higher studies at affordable rates. It is proposed to construct a three storied building in Kozhikode district, having 80 beds (single bedded rooms). An amount of ₹ 100.00 lakh is proposed for initiating the works of PG hostel project near Kozhikode Medical College in the land owned by the Board in Kozhikode district during 2023-24.

8. Housing Loan Scheme for Government Employees

(Outlay: ₹ 200.00 lakh)

The main aim of the scheme is to reduce the proportion of homeless population to total population and to ensure access for all to adequate, safe and affordable housing and basic services. Board intends to implement this scheme for employees in Government /Government owned PSUs who have their own land. An amount of ₹ 200.00 lakh is proposed during 2023-24 for implementing the scheme.

II. Housing (Technical Cell) Department (Housing Commissionerate)

The Government of Kerala had constituted Housing (Technical Cell) Department 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 ₹ 115.00 lakh is proposed for the Housing (Technical Cell) Department (Housing Commissionerate) during 2023-24 for the implementation of the following two schemes.

9. Technical cell of housing

(Outlay: ₹ 55.00 lakh)

The Technical cell of housing comprises of four components. An amount of ₹ 55.00 lakh is proposed for the following four components.

a. Computerisation and Modernisation of the office of the Housing (Technical Cell) Department

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 technical facilities & equipments including GIS software for the smooth implementation and functioning of the plan schemes and 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, as every work will be moving to a smart mode through e-services.

An amount of ₹ 10.00 lakh is proposed for the component during 2023-24 for purchase of computers and allied equipments, sustenance of infrastructure components, computers and peripherals, updation and up gradation of Website and other administrative cost and miscellaneous expenditures for implementing the scheme.

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 ₹ 10.00 lakh is proposed during 2023-24 for preparing a cost effective module for Housing schemes in the State with the following activities:

- i. Data Collection on various housing schemes and guidelines in the State and its evaluation, survey work, research on cost effective building materials, alternatives, indigenous materials, specification detailing on building materials and construction monitoring procedures.
- ii. Stakeholders consultation for cost effective building materials, meetings.
- iii. Preparation of plan and set of working drawings for houses and apartments with Detailed Estimate along with prototype.
- iv. for the project administration and
- v. report preparation.

c. Development and Hosting of a Mobile Application (E-Griha)

E - Griha aims to deliver a digital platform, easily accessible and understandable to all sections of the society, regarding every matter related to the housing sector, its eligibility criteria, geotagging the housing construction activities at every stage under every housing scheme, and details regarding the housing loans provided by various public sector and private banks.

An amount of ₹ 30.00 lakh is proposed during 2023-24 for developing the mobile application, developing the app page/portal for registration of houses for rent, training programme, awareness, advertisements, information dissemination, data collection, procurement of other details and specifications relating to the housing sector.

d. Technical cell of training

The objective of the scheme is to provide training to various stakeholders regarding various housing activities, policies, acts and rules related to housing, indigenous and cost effective building materials etc. and to get training from other stakeholders on global scenario and other new and relevant topics related to housing. An amount of ₹ 5.00 lakh is proposed for implementing the above activities in 2023-24.

10. GIS Based Housing Status Information System for Kerala

(Outlay: ₹ 60.00 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 GIS cell needs to be upgraded and updated, under the guidance of GIS expert and subject experts. For the development of the scheme to other levels like area specific studies on housing shortage and feasibility of implementation of schemes, the extension of GIS software currently being used as part of the GIS cell is much needed. The scheme is to be continued for the timely updation of database in the GIS platform.

An amount of ₹ 60.00 lakh is proposed for the scheme during 2023-24 for implementing the following activities:

- i. Database updation, field verification, surveys, information dissemination, training programmes to local bodies, departments and other stakeholders.
- ii. Project management cost.
- iii. GIS software extension.
- iv. Miscellaneous.

III. Kerala State Nirmithi Kendra (KESNIK)

11. Kerala State Nirmithi Kendra

(Outlay: ₹ 1000.00 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 (CEEFT). 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. It is proposed to set up mobile testing facilities to access the quality of construction and also set up a prefabricated building components production unit. It also aims at ascertaining the quality of construction with the help of material testing laboratories to the public at affordable rates. An amount of ₹ 1000.00 lakh is proposed to implement the following activities of KESNIK in 2023-24.

Sl. No.	Activities	Amount (₹ in lakh)
1	Capacity development and Skill Improvement Programme (50 per cent seats will be benefitted to Women)	150.00
2	Setting up of New Testing Lab and Women Production Unit, Modernisation of existing Testing Lab and Production Unit (50 per cent seats will be benefitted to Women)	200.00
3	Office Up-gradation and Campus Development	100.00
4	Promotion of Modern Construction Technology, Housing Guidance Centre, Start-up unit and Incubation Centre (New Component)	100.00
5	Developing Self Sustainable and Integrated Housing Project	250.00
6	Setting up of KALAVARA	100.00
7	Central Housing Hub at Ernakulam (New Component)	100.00
	Total	1000.00

12. Laurie Baker International School of Habitat Studies (Laurie Baker Nirmithi Training & Research Institute)

(Outlay: ₹ 300.00 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 and to conduct 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 ₹ 300.00 lakh is proposed during 2023-24 to conduct the following programmes. Out of which, ₹ 150.00 lakh is proposed exclusively for implementing "Housing Park".

Sl. No.	Activities
1	Housing Park - International Technology Hub by Research Institutions related to the field of Architecture
2	Construction of Permanent Campus for LaBISHaS
3	Research and Development, Awareness Programme on Sustainable Construction (New Component)
4	Finishing School (including School of Design & School of Project Management and Consultancy)

IV. Public Works Department (Buildings & Local Works)

(Outlay: ₹ 690.00 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 ₹ 690.00 lakh is proposed during 2023-24 for the continuation of the scheme, Government Employees Quarters.

10.9 URBAN DEVELOPMENT

An outlay of ₹ 105531.00 lakh is proposed for Urban Development Programmes in the State in 2023-24. This includes ₹15427.00 lakh for Urban Affairs Department, ₹ 26009.00 lakh for LIFE Mission - Urban, ₹ 306.00 lakh for Town and Country Planning Department, ₹ 12200.00 lakh for programmes implemented through Kudumbashree in urban areas, ₹ 11600.00 lakh for the State Mission Management Unit (SMMU), ₹ 21500.00 lakh for Smart Cities Mission, ₹ 4500.00 lakh for Suchithwa Mission (Urban), ₹ 13188.00 lakh for Kerala Solid waste management Project (EAP), and ₹ 801.00 lakh for other urban development programmes.

Outlay proposed for 2023-24

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.	10.00

Sl. No.	Department/Agency/Schemes	State Plan Outlay (₹ in lakh)
b	Capacity Building and Training for officials of Urban Affairs Department	17.00
	Sub Total	27.00
2	Ayyankali Urban Employment Guarantee Scheme	15000.00
3	Construction of office building for the newly formed Municipalities	400.00
	Total	15427.00
II	LIFE Mission -Urban	
4	Total Housing Scheme - Urban (LIFE Mission)	19200.00
5	Plan assistance to KURDFC - Urban	6809.00
	Total	26009.00
III	Department of Town and Country Planning	
6	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	85.00
	Sub Total	91.00
7	Research & Development, preparing master plans and Training	
a	Scheme for preparing master plans and detailed town plans	148.00
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
d	Preparation of Spatial Perspective Plans for the districts (erstwhile Preparation of LDP and IDDP in all districts)	6.00
e	Preparation of Spatial Plan for the State	26.00
	Sub Total	194.00
8	The Art and Heritage Commission	6.00
9	Support scheme for formulation of GIS based master plans for towns under AMRUT 2.0 (New scheme)	15.00
	Total	306.00
IV	Kudumbashree (Transferred schemes to Local Governments)	
10	Deendayal AntyodayaYojana - National Urban Livelihood Mission (DAY- NULM) (40% SS)	
	General	1440.00
	SCSP	270.00
	TSP	90.00
	SubTotal	1800.00
11	Pradan Mantri AwazYojana - Urban (PMAY-Urban) (20% SS)	
	General	9204.00
	SCSP	1040.00

Sl. No.	Department/Agency/Schemes	State Plan Outlay (₹ in lakh)
	TSP	156.00
	Sub Total	10400.00
	Total	12200.00
V	State Mission Management Unit - SMMU (Transferred scheme to Local Governments)	
12	Atal Mission for Rejuvenation and Urban Transformation 2.0 (AMRUT- 2.0)	11600.00
VI	Smart Cities Mission (50% SS) (Transferred scheme to Local Governments)	
13	Smart Cities Mission (50% SS) (Transferred scheme to Local Governments)	
a	Cochin Smart Mission Ltd.	8000.00
b	Thiruvananthapuram Smart Mission Ltd.	13500.00
	Total	21500.00
VII	Suchithwa Mission (Urban)	
14	Swachh Bharat Mission (Urban 2.0) (40% SS) (Transferred scheme to Local Governments)	2300.00
15	Suchitwa Keralam - Waste Management scheme for urban areas	2200.00
	Total	4500.00
16	Kerala Solid Waste Management Project (EAP)	13188.00
VIII	OTHERS	
17	Capital Region Development Project (CRDP)	100.00
18	Development of integrated solid waste management projects with waste to energy plants (erstwhile Solid waste management fund)	1.00
19	Development Authorities	
a	Thiruvananthapuram Development Authority (TRIDA)	400.00
b	Greater Cochin Development Authority (GCDA)	300.00
	Total	801.00
	Grand Total	105531.00

I. Urban Affairs Department

1. Modernization and capacity building initiatives in Urban Affairs Department (Outlay: ₹ 27.00 lakh)

The scheme intends modernization of Urban Affairs Department and 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 Local Area Networking including extension and maintenance, installation of software and hardware, strengthening of e - governance and e - office system in the Department. An amount of ₹ 10.00 lakh is proposed for this component in 2023-24.

b. Capacity building and training for officials under Urban Affairs Department

The component aims at 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 urban planning, municipal administration, team building and motivation of employees, issuing of licence and permits, tax assessment, accounting and auditing, building rules, 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 ₹ 17.00 lakh is proposed for this component in 2023-24.

2. Ayyankali Urban Employment Guarantee Scheme

(Outlay: ₹ 15000.00 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. The scheme shall be implemented in convergence with the schemes and programmes of urban local governments. An amount of ₹ 15000.00 lakh is proposed for the scheme during the year 2023-24. It is planned to generate 65 lakh person days in 2023-24.

3. Construction of office building for the newly formed municipalities

(Outlay: ₹ 400.00 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. Assistance will be provided to these municipalities based on the actual requirement and on submission of viable and acceptable proposals. The construction should be by using modern building technologies like prefab. 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 Urban Local Governments 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. Construction of building for Ettumanoor municipality is progressing. The outlay provided in 2023-24 is for starting the construction of new buildings for another two municipalities and also for the completion of ongoing works. An amount of ₹ 400.00 lakh is proposed for the scheme during 2023-24.

II. LIFE Mission – Urban

4. 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 provided under this scheme is for giving State share for the construction of individual houses and for meeting the costs of construction of flats/housing complexes/housing clusters in urban areas. Under the scheme, 90% of the beneficiaries will be women. An amount of ₹ 19200.00 lakh is proposed in the Budget 2023-24.

5. Plan assistance to KURDFC -Urban

(Outlay: ₹ 6809.00 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 ₹ 6809.00 lakh is proposed in the budget for the year 2023-24 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

6. Modernisation of Town & Country Planning Department

(Outlay: ₹ 91.00 lakh)

The scheme has two sub-schemes as follows:-

a. Geographical Information System and Aerial Mapping

The sub scheme 'GIS and Aerial Mapping' is intended to strengthen the GIS capabilities of the Department to carryout urban/regional mapping for the settlements of the State and for the development of Internet map server/GIS interface. The outlay provided is for the procurement of new GIS hardware/software/computers/laptops for GIS facility including upgradation and maintenance charges for existing GIS software/hardware installed in the head office and the district offices of the Department. Procurement of data (satellite imageries/field survey), providing security of GIS systems and database expansion, development of web GIS for sanctioning/publishing master plans and detailed town planning schemes in the website so that they can be viewed by the public, 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 2023-24 for this sub-scheme.

b. Computerisation in Town & Country Planning Department

The subscheme aims at modernizing the head office and the 14 district offices of the Department. The outlay provided is for the purchase of computers/peripherals and software, meeting internet broadband charges, training of staffs for the implementation of Intelligent Building Plan Management System (IBPMS), expenses for the shifting of two district offices to the new DPC building, procuring server space for cloud computing, purchase of survey equipments, meeting annual maintenance charges for lift at Swaraj Bhavan and other maintenance expenses of the infrastructure components and software peripherals and also the salary of IT officer appointed on contract basis. Expenses with regard to the procurement of licences for online platform services like 'Zoom', expenses for the purchase of stationery and other consumables are met from this subscheme. An amount of ₹ 85.00 lakh is proposed for this sub scheme during 2023-24.

7. Research & Development, Preparing Master Plans and Training

(Outlay: ₹ 194.00 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	148.00
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 Spatial Perspective Plans for the districts (erstwhile Preparation of LDP and IDDP in all districts)	6.00

Sl. No.	Sub schemes	Outlay (₹ in lakh)
e	Preparation of Spatial Plan for the State	26.00
Total		194.00

a. Scheme for preparing Master Plans and detailed Town planning schemes

This subscheme 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 of all the urban local governments was taken up under the scheme in three phases and 86 master plans are being prepared for the 93 urban local governments. Out of this, 23 master plans are sanctioned, 23 are published and the preparation of the remaining is at various stages. The activities proposed for 2023-24 are the following.

- Preparation/variation of master plans and detailed road alignment plans: - It is targeted to complete the technical preparation of at least 14 master plans and detailed road alignment plans for 9 roads in Kozhikode corporation.
- Preparation of new detailed town planning schemes, including spillover works
- Preparation of new master plans for Grama Panchayaths
- 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 previous years, to make the cities disaster resilient and safe.

An amount of ₹ 148.00 lakh is proposed for the sub scheme during 2023-24.

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, heritage and environment conservation, 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 urban planning and settlements, evaluation studies on the implementation of selected masterplans and detailed town planning schemes 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 2023-24. An amount of ₹ 7.00 lakh is proposed for the sub scheme Research and Development during 2023-24.

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
- Creating the database

An amount of ₹ 7.00 lakh is proposed for this sub scheme during 2023-24.

d. Preparation of Spatial Perspective Plans for the Districts (erstwhile Preparation of LDP and IDDP in all districts)

The objective of this subscheme is to prepare Spatial Perspective Plans (SPPs) in all districts, as envisaged in the Kerala Town and Country Planning Amendment Act, 2021. In 2023-24, a methodology for the preparation of Spatial Perspective Plan for the Districts will be developed and piloted in one district, taking into account the experiences gained in preparation of IDDP (Integrated District Development Plan) documents in the previous years. The outlay provided for the year 2023-24 is for piloting this methodology in one district and for meeting the operational expenses of the district project cell. Expenses for conducting workshops, stakeholder's meetings, training and capacity building at various levels would also be met from this scheme. An amount of ₹ 6.00 lakh is proposed in 2023-24 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 analysis, consolidation of development issues, formulation of integrated vision and strategies for spatial development, conducting studies and field visits, stakeholder consultation, workshops, meetings, seminars etc. An amount of ₹ 26.00 lakh is proposed in 2023-24 for the preparation of the Spatial Plan for the State.

8. The Art and Heritage Commission

(Outlay: ₹ 6.00 lakh)

An Art and Heritage Commission has been constituted in the State for undertaking the functions such as (i) to identify and document selected streets having heritage values, (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 provided is for meeting the technical secretarial expenditure including purchase of stationery and computer peripherals, wages of a assistant on contract basis, sitting fee, travelling and accommodation expenses to members of the Commission, study and documentation in conservation and heritage, updation 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. Revitalizing identified streets/structures/premises at heritage destinations, as part of conservation under the new programme 'PURVIKA' is also envisaged in 2023-24. An amount of ₹ 6.00 lakh is proposed for the scheme in 2023-24.

9. Support scheme for formulation of GIS based masterplans for towns under AMRUT 2.0 (New scheme)

(Outlay: ₹ 15.00 lakh)

As per the guidelines of AMRUT 2.0, GIS based masterplans are to be prepared for towns having population between 50,000 and 99,999. In the State, 49 towns are eligible for getting financial assistance under AMRUT 2.0. Recurring expenses such as salary, purchase of hardware and software are inadmissible components under AMRUT 2.0.

The scheme is envisaged as a state support for formulation of GIS based masterplans for towns under AMRUT 2.0 and the components under the scheme include geodatabase creation, preparation of GIS based master plan and capacity building. The Chief Town Planner (Planning) is the nodal officer for implementing the scheme. The provision is for hiring of personnel on contract basis and consultancy services for tendering and related selection process, purchase of computers and other peripherals, expenses for hiring of vehicle, conducting Consultancy Evaluation and Review Committee (CERC) meetings and other review meetings etc. An amount of ₹ 15.00 lakh is proposed for the scheme in 2023-24.

IV. Suchitwa Mission

10. SuchitwaKeralam - waste management scheme for urban areas

(Outlay: ₹ 2200.00 lakh)

The scheme aims at implementing 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.

Sl. No.	Components
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 located in ULBs, construction of baby friendly toilets in Anganwadis, girl friendly toilets in schools and support to Swachh Bharat Mission (Urban) activities, upgradation of toilets and other facilities for achieving ODF+, ODF++ activities including Take a break Toilets.
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 and establishing green facilitation
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 urban local governments 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.)

Sl. No.	Components
14	Disaster related Sanitation and Waste management activities
15	Establishing animal crematoriums

The scheme comes under the broad umbrella of the 'HarithaKeralam Mission'. An amount of ₹ 2200.00 lakh is proposed for the scheme during 2023-24.

11. Kerala Solid Waste Management Project (KSWMP) (Externally Aided Project) (Outlay: ₹ 13188.00 lakh)

Kerala Solid Waste Management Project is devised for waste management solutions and for setting up sewerage-septage treatment plants and sanitation infrastructure in urban areas as well as for ensuring its operation and maintenance. World Bank assistance of 300 million US dollars is expected as loan portion. The project will be implemented with 70 per cent World Bank assistance and 30 per cent State assistance. For meeting the expenses for the components viz; institutional development, capacity building and project management, and development of regional solid waste management facilities an outlay of ₹ 13188.00 lakh is proposed in 2023-24.

V. Other Schemes

12. Capital Region Development Project (CRDP)

(Outlay: ₹ 100.00 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. 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.

Outer Area Growth Corridor (OAGC) is the project envisaged under CRDP phase II. OAGC is conceived as a new township built alongside Outer Ring Road (ORR) with proper master development plan to attract investments. The scheme aims at accelerated, systematic and environmentally responsible development of peripheral areas to improve the quality of life of residents in the outer areas of capital region. Finalisation of master development plan and detailed town planning for the seed development area and detailed land pooling plan for the Outer Area Growth Corridor (OAGC) project are planned in 2023-24. An outlay of ₹ 100.00 lakh is proposed for the programme in 2023-24.

13. Development of integrated solid waste management projects with waste to energy plants (erstwhile Solid waste management fund)

(Outlay: ₹ 1.00 lakh)

The objective of the scheme is to provide viability gap fund for the development of integrated solid waste management projects (Waste to Energy Plants) at identified locations

in Thiruvananthapuram, Kollam, Trissur, Ernakulam, Palakkad, Malappuram, Kozhikode and Kannur districts through Design, Build, Finance, Operate and Transfer (DBFOT) basis under Public Private Partnership mode. The projects are implemented by the Kerala State Industrial Development Corporation (KSIDC) in collaboration with local governments. In 2023-24, it envisages to construct waste to energy plants at Kozhikode, Kollam and Palakkad districts. A token provision of ₹ 1.00 lakh is proposed for this scheme in 2023-24.

14. Development Authorities

The objective of the development authorities is to achieve sustainable and comprehensive development in the area which comes under these authorities.

a. Thiruvananthapuram Development Authority (TRIDA)

(Outlay: ₹ 400.00 lakh)

Vattiyoorkavu junction development project undertaken by TRIDA will be continued in 2023-24. As part of the development of Vattiyoorkavu junction and the three roads leading to and from Vattiyoorkavu, rehabilitation has to be provided for the traders being evicted. For developing Vattiyoorkavu 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 Vattiyoorkavu. The provision is for the works such as completion of the detailed project report for the rehabilitation block, site preparation and land development, completion of ground and first floor of the rehabilitation block, installation of solid and liquid waste management systems and construction of auto taxi stand. It is also intends to develop an urban park at Palayam with facilities for walkway, community gyms, play area, basic amenities and open air theatre in 2023-24. An outlay of ₹ 400.00 lakh is proposed as grant in 2023-24.

b. Greater Cochin Development Authority (GCDA)

(Outlay: ₹ 300.00 lakh)

GCDA intends to construct a She hostel in their own land in 2023-24. The objective of the project is to provide secure and affordable accommodation to women. It is envisioned as a G+4 storey building which can accommodate about 100 beds. All necessary amenities such as dining hall, kitchen, office room, lifts, warden room and car parking facilities are provided. Transformation of Jawaharlal Nehru stadium premises into liveable urban space are also envisaged by GCDA in 2023-24. An outlay of ₹ 300.00 lakh is proposed as grant in 2023-24.

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 ₹ 47600.00 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	1440.00
	SCSP	270.00
	TSP	90.00
	Sub Total	1800.00
2	Pradan Mantri Awas Yojana - Urban (PMAY- Urban) (20%SS)	
	General	9204.00
	SCSP	1040.00
	TSP	156.00
	Sub Total	10400.00
3	Smart Cities Mission (50% SS)	
a	Cochin Smart Mission Ltd.	8000.00
b	Thiruvanthapuram Smart mission Ltd.	13500.00
	Sub Total	21500.00
4	Atal Mission for Rejuvenation and Urban Transformation 2.0 (AMRUT- 2.0)	11600.00
5	Swachh Bharat Mission (Urban 2.0) (40% SS)	2300.00
	Total	47600.00

The above schemes having an outlay of ₹ 47600.00 lakh is included in the Appendix IV of the Budget 2023-24.

10.10 INFORMATION AND PUBLICITY

Public relations activities are decisive in democracy as the government at different levels works best when the citizens are well-informed. The Information and Public Relations Department (I&PRD) is the nodal agency for these activities in Kerala. The outlay proposed to the Information and Publicity sector in the Budget 2023-24 is ₹ 4043.00 lakh. Scheme wise allocation for the Budget 2023-24 is summarized below.

1.Press Information Services

(Outlay: ₹ 380.00 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 organising press conferences, setting up of temporary media centres during festival seasons and special occasions, media covering of special events, hiring of vehicle for programmes, hospitality expense for media relations and meetings, sitting fee for the members of committees, issuance of multilingual press releases, and selection and distribution of State media awards.

Photo Publicity and video publicity are critical for the success of major government programmes. The scheme, therefore, provisions for expenses for modernization of photography and videography wings of the department, purchase and maintenance of

cameras, lens and other accessories, computers, software and hardware for improving photo/video coverage, expenses for digitization and archiving, hiring technical persons including empanelled experts and outsourcing, hiring vehicle for photography/videography purpose, modernization of Central News Desk, and establishing and maintaining video library and Clip-Mail service.

The Department regularly scrutinizes the contents in print, electronic and social media and carries out digitization of newspapers. The scheme intends to strengthen the scrutiny wing, improve the newspaper cuttings management system, hiring of cloud storage, maintenance of PRD Feed mobile app, and subscription of e-editions of newspapers.

With a view to improve interstate public relations, conducting cultural shows, exhibition cum trade fairs, PR events, circulation campaign of PRD publications and visit of IPRD officials to other States are also planned. Payment to KSRTC for media passes, accreditation cards and maintenance of accreditation portal are also included in the Scheme.

The following schemes are merged together to form this scheme; 1) Press Facility – XXIII-2220-60-103-99, 2) Video Publicity – XXIII-2220-60-109-98, 3) Photo Publicity – XXIII-2220-60-109-99, 4) Strengthening & Modernisation of Scrutiny Wing – XXIII-2220-01-1-97 and 5) Inter State Public Relations – XXIII-2220-60-106-97. Any committed expenditure for the above merged schemes shall be met from this scheme.

An amount of ₹ 380.00 lakh is proposed in the Budget 2023-24 for the above activities.

2. Online Publicity, IT and IEC Services

(Outlay: ₹ 464.00 lakh)

The scheme intends to strengthen the Information Centres, development of State Information Hub and District Information Centres for providing Government's information to the general public. Purchase and maintenance of computers, accessories and software, electric and electronic equipment, furniture, telephone/WiFi/data connectivity, server hiring, development and maintenance of web portals, mobile and web applications and AMCs are included in the scheme. Live streaming of events, social media campaign, digital marketing, management of Fact – check division and expansion and management of social media wing with outsourced human resource are also included in the scheme.

The scheme aims to set up an IEC unit under the 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.

Sourcing of library books and other publications, maintenance of library, purchase of new books and subscription of e- journals for research, outsourcing services, 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.

The following schemes are merged together to form this scheme; 1) Information Centres – XXIII-2220-60-102-99, 2) IT Service – XXIII-2220-60-1-99, 3) Website and New Media – XXIII-2220-60-800-78 and 4) Information Education and Communication (IEC) Wing – XXIII-2220-60-106-94. Any committed expenditure for the above merged schemes shall be met from this scheme.

An amount of ₹ 464.00 lakh is proposed in the Budget 2023-24 for the above activities.

3. Visual Communication

(Outlay: ₹ 1050.00 lakh)

Naam Munnottu is a weekly interactive television programme of the Hon'ble Chief Minister. This programme throws light on policies, initiatives and new projects of the government. The production cost of the programme, telecast fee for interactive show in selected channels and Doordarshan, outdoor publicity and advertisements are included in this scheme.

The Electronic Media Division of the department is engaged in production and broadcasting of various video magazine programmes such as 'Nava Keralam' (weekly interactive programme with Hon'ble Minister in Doordarshan), 'Priya Keralam' (weekly development news magazine programme in Doordarshan), 'Janapadham' (weekly development programme in All India Radio), production of documentaries, short videos, info videos, and helicam video shoot. The scheme supports the above activities and purchase and maintenance of edit and sound booth, digitization and archiving, video content development, purchase of new timeslots in satellite channels, video documentation on special occasions, purchase of documentaries and historic visuals, conducting online video making competition, content production for Internet Radio, outsourcing of HR, maintenance of preview cab, Visual History of Kerala, and honorarium and sitting fee for expert members in committees regarding documentaries and programmes.

The following schemes are merged together to form this scheme; 1) Naam Munnott – XXIII-2220-60-800-77 and 2) Production of Video Documentaries – XXIII-2220-01-105-98. Any committed expenditure for the above merged schemes shall be met from this scheme.

An amount of ₹ 1050.00 lakh is proposed in the Budget 2023-24 for the above activities.

4. Field Publicity

(Outlay: ₹ 810.00 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, and 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.

Outdoor publicity initiatives of the department 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 video wall

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 included in the scheme.

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 also envisaged under the scheme.

The following schemes are merged together to form this scheme; 1) Special Public Relations Campaign – XXIII-2220-01-1-96, 2) Outdoor Publicity – XXIII-2220-60-106-93 and 3) Kerala Art & Cultural Centre at New Delhi – XXIII-2220-60-800-69. Any committed expenditure for the above merged schemes shall be met from this scheme.

An amount of ₹ 810.00 lakh is proposed in the Budget 2023-24 for the above activities.

5.Modernisation of I and PRD Establishments (Outlay: ₹ 60.00 lakh)

I & PR Department has 14 District Information Offices, six Regional offices and an Information Office at New Delhi. Construction, maintenance and furnishing of these offices and setting up of media centres are the activities envisaged under the scheme.

An amount of ₹ 60.00 lakh is proposed in the Budget 2023-24 for the above activities.

6.Modernisation of Tagore Theatre (Outlay: ₹ 250.00 lakh)

This scheme envisages modernizing the Tagore Theatre complex in Thiruvananthapuram and devising a sustainable model for transforming it 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. The scheme will also support conducting cultural programmes, stage performance, and various other activities which help to transform it as a cultural hub of the capital city.

An amount of ₹ 250.00 lakh is proposed in the Budget 2023-24 for the above activities.

7.Integrated Development News Grid (Outlay: ₹ 250.00 lakh)

Public Relations Information Service Management (PRISM) project under this scheme aims at dissemination of government information at the grass root level and reporting back. 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 in the Budget 2023-24 for the above activities.

8.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. An amount of ₹ 46.00 lakh is proposed in the Budget 2023-24 for the above activities.

9.Kerala Media Academy

(Outlay: ₹ 733.00 lakh)

Kerala Media Academy is an institution under Government of Kerala that provides training, research, diploma, post-graduate diploma and certificate courses and other programmes in journalism, mass communication and new media. Construction, development and maintenance of academy building complex, office infrastructure, support facilities like hardware, software, labs, hostel, library, furnishing, classrooms, network and digital support, media related equipment etc. are part of the overall activities of the academy. Other activities include conducting of seminars, workshops, webinars, exhibitions, study tours, field visits, consultancy services, giving of endowments, awards and fellowships for promoting excellence in academics and research in journalism. The Academy undertakes publication of books, periodicals, monographs and research papers, and formulation of syllabus for teaching journalism.

An amount of ₹ 733.00 lakh is proposed in the Budget 2023-24 for the above activities.

10.11 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES, MINORITIES AND FORWARD COMMUNITIES

A. SCHEDULED CASTES DEVELOPMENT

An outlay of ₹ 297940.00 lakh is proposed under Scheduled Caste Sub Plan (SCSP) for the development of the people of Scheduled Castes in 2023-24. Of which, ₹ 163810.00 lakh is for the Scheduled Castes Development Department (SCDD) and the remaining ₹ 134130.00 lakh is for the Local Self Government Institutions to implement various plans under SCSP. The following are the schemes implemented by the Scheduled Castes Development Department:

Sl. No.	Name of Scheme	Amount (₹ in lakh)
I	Education	
1	Assistance for Education to SC Students (i+ii+iii+iv)	42961.00
i	Educational Assistance	25461.00

Sl. No.	Name of Scheme	Amount (₹ in lakh)
ii	Construction Work of Palakkad Medical College	7000.00
iii	Purchase of land for construction of building for new MRSs and hostels	200.00
iv	Additional State Assistance to Post Matric Students Scholarship	10300.00
2	Post - Matric Scholarship to Scheduled Caste Students (40% State Share)	6500.00
3	Pre-matric Scholarship for Scheduled Castes Students in Classes IX and X (40% State Share) (New Scheme)	720.00
4	Pre-Matric Scholarship to the Children of those Engaged in Occupations Involving Cleaning and Prone to Health Hazards (40% State Share) (New Scheme)	12.00
II	Skilling, Employment and Entrepreneurship	
5	Assistance for Training, Employment and Human Resource Development	5000.00
6	Empowerment Societies for SC Youth	100.00
III	Institutions Managed by SCDD	
7	Works and Buildings	600.00
8	Management of Model Residential Schools including Ayyankali Memorial Model Residential School for Sports, Vellayani	1300.00
9	Working women's hostel in all districts	100.00
IV	Social Sector Interventions	
10	Land, Housing and other Development Programmes (i+ii+iii)	43500.00
i	Land to Landless Families for Construction of Houses	18000.00
ii	Completion of Partially Constructed Houses, Improvement of Dilapidated Houses and Construction of Padanamuri	20500.00
iii	Development Programmes for Vulnerable Communities among SCs	5000.00
11	Housing Scheme for the Homeless SCs (LIFE Mission)	30000.00
12	Financial Assistance for Marriage of SC girls	8439.00
13	Valsalyanidhi	1000.00
14	Dr. Ambedkar Village Development Scheme	6000.00
15	Health Care Scheme	5300.00
V	Miscellaneous	
16	Pooled Fund for Special Projects under SCSP	50.00
17	Modernisation and E-governance Initiatives in SC Development Department	400.00
18	Corpus Fund for SCSP (Critical Gap Filling Scheme)	4500.00
19	Share Capital Contribution to Kerala State Federation of SC/ST Development Co-operatives Ltd.	200.00
20	Protection of Civil Rights Act and Prevention of Atrocities Act-1989 (50% State Share)	1428.00

Sl. No.	Name of Scheme	Amount (₹ in lakh)
21	Kerala State Development Corporation for Scheduled Castes and Scheduled Tribes Ltd. - SCSP (51% State Share)	2700.00
VI	SCSP Plan Schemes- Implemented through LSGIs	
A	Pradhan Manthri Awaz Yojana (Gramin) – (PMAY) SCSP (40% State Share)	500.00
B	Deendayal Anthyodaya Yojana (DAY NRLM) SCSP (40% State Share)	2500.00
	Total	163810.00

I. Education

1. Assistance for Education to SC Students

(Outlay: ₹ 42961.00 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 provided under the scheme. Four sub-schemes 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 MRSs & hostels and (d) Additional state assistance to post matric students. An amount of ₹ 42961.00 lakh is proposed for the scheme during 2023-24.

a. Educational Assistance

(Outlay: ₹ 25461.00 lakh)

Following are the components of the sub-scheme

- 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. Students of MBA, M.Sc Computer Science, BSc Computer science, BCA, MCA, MBBS, BDS, BAMS, BHMS, BVSc & AH, B.Tech, B.Arch, M.Phil, PhD, M.Tech and students of ITIs and polytechnics who undergo computer based courses 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 subject to the existing Government norms.
- 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, English language training programme, 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. The provision can also be met for a comprehensive study of ITIs under SC Development Department in consultation with State Planning Board.
- 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.
- Provision of uniform, undergarments, bag, umbrella, shoe, socks and other essential items for students of pre-matric hostels.
- Providing stethoscope to all medical students.
- Conduct of annual arts/sports festivals 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 the Government.
- Financial assistance to SC students for Medical/Engineering entrance 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 grants to SC students staying in hostels managed by NGOs.
- To impart tuition in various subjects 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 and first three rank holders in Medical/Engineering entrances.

- Ayyankali Talent Search and Development scheme.
- Financial assistance for students who have dropped out of recognized institutions at the higher secondary level and above, 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 costume to SC students of educational institutions under SC department and other higher education institutions to participate in arts festivals and youth festivals at various levels as per the approved rates of the Government.
- Provision for meeting the Department assistance for the Education loan repayment support scheme for SC students as per the Government Order.
- "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 purchase and installation of necessary medical and other 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.

d. Additional State Assistance to Post Matric Students Scholarship

(Outlay: ₹ 10300.00 lakh)

An amount of ₹ 10300.00 lakh is proposed for Additional State Assistance to Post Matric Students in 2023-24 which covers state assistance to the post- matric students who are

not availing any scholarships from Government of India. The provision also covers an additional amount to students who avail post matric scholarship from Centre for matching the rate of CSS to the rate of State assistance. The scheme also covers provision for emerging courses.

Out of the total amount proposed for the scheme, Assistance for Education to SC Students, 40% of funds will be going to women based on gender disaggregated data.

2. Post -Matric Scholarship to Scheduled Caste Students (40% State Share)

(Outlay: ₹ 6500.00 lakh)

Post matric scholarship is given to students belonging to Scheduled Castes for pursuing emerging courses, 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. Hence, an amount of ₹ 6500.00 lakh is proposed as 40 % State Share for the scheme in 2023-24.

3. Pre-matric Scholarship for Scheduled Castes Students in Classes IX and X (40% State Share) (New Scheme)

(Outlay: ₹ 720.00 lakh)

The Central Government has revised the funding pattern of the scheme from 100% CSS to 60% Central share and 40% State Share in 2023-24. 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 grants, and (ii) additional allowance for students with disabilities studying in private unaided recognized schools for the entire course. The scheme will be implemented as per the guidelines of the Government.

The scheme is implemented by the State Government with 60% central assistance from Government of India. The proposed amount is for providing 40% State Share for the anticipated release from Government of India in 2023-24.

4. Pre-Matric Scholarship to the children of those engaged in occupations involving cleaning and prone to health hazards (40% State Share) (New Scheme)

(Outlay: ₹ 12.00 lakh)

The Central Government has revised the funding pattern of the scheme from 100% CSS to 60% Central share and 40% State Share in 2023-24. 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 scheme will be implemented as per the guidelines of the Government.

The scheme is implemented by the State Government with 60% central assistance from Government of India. The proposed amount is for providing 40% State Share for the anticipated release from Government of India in 2023-24.

II. Skilling, Employment and Entrepreneurship

5. Assistance for Training, Employment and Human Resource Development

(Outlay: ₹ 5000.00 lakh)

The issue of unemployment among SCs is due to the lack of skill sets in modern trades. In order to generate employability among Scheduled Castes youth, the department imparts various skill development training programmes. An amount of ₹ 5000.00 lakh is proposed for providing assistance to training, employment and human resource development during 2023-24.

The scheme includes the following components.

- Area specific livelihood programmes in consultation with the Industries, Agriculture, Animal Husbandry Departments and Development Corporations and Boards in Government sector.
- Entrepreneurship development training with the assistance of line departments and PSUs under their control and skill training through recognized and reputed training centers/Institutions with NSQF, NSDC and Sectoral Skill Council accreditation for getting employment in the 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 employed under various offices of 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 for Social Transformation (CREST) and other reputed institutions upon submission of suitable projects.
- Entrepreneurship training and incubation centre for SC youths with the help of startup mission, KDISC. 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 funds 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 as per Government guidelines.
- Revival and rehabilitation of MSMEs units that have collapsed as a part of Covid-19 in convergence with Industries Department
- Margin money Grants to Nano Units as per the existing norms of Govt.
- Training for career Excellence (TRACE) – Apprenticeship training programme, Internship and placement training for professionals and graduated SC youths in various fields. Selection and appointment of the Apprenticeships and Internship should be as per the existing norms of the Government.

Skilling and employment will be integrated with Kerala Knowledge Economy Mission implemented through Kerala Development and Innovation Strategic Council (K-DISC), KASE and ASAP following the rules of NSQF, NSDC and Sectoral Skill Councils.

6. Empowerment Societies for SC Youth

(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 hand holding support. The scheme envisages creating job opportunities, income and a 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 coordination of the scheme will be through the SC department. Applications 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 support from allied departments and agencies and financial institutions. It is expected to establish production units in civil engineering, Information technology, health care and allied sectors, 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 2023-24.

III. Institutions Managed by SCDD

7. 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 2023-24.

- Construction of buildings and other civil/electrical works for Industrial Training Institutes, Pre-matric and Post-matric hostels, Para Medical Institutes, Pre-Examination Training Centers, 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 Centers and Model Residential Schools.
- 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 2023-24.

8. 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 2023-24 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, undergarments, two sets of sweater (in high ranges), bag, umbrella, shoe and socks and other essentials for students.
- Expenses for engaging Manager 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.
- Expenses for students and faculty residing in MRS, pre-matric and post-matric hostels to attend various events and visit places, fields and centers of excellence including travel expenses.
- Provision for hiring of vehicles to meet emergency situations.
- Finishing schools cum skill centers 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 MRSs to international standards by providing all infrastructures, 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 Defense 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 have been named as 'Jyothi' in memory of Jyotirao Phule, one of India's leading social reformers.

9. 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 a 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 2023-24.

Based on gender disaggregated data 100% of funds will be going to women.

IV Social Sector Interventions

10. 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 5000 landless SC families to purchase land during 2023-24. 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 2023-24.

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 2023-24 for the scheme. Rate of assistance to the components will be as per Government norms. The scheme envisages:-

- Construction of study rooms 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. It is targeted to complete the construction of 5000 new and 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.
- Implementation of 'SAFE' (Secure Accommodation and Facility Enhancement) Scheme to renovate 5000 houses of Scheduled Caste as per G.O (Rt) No. 990/2022/SCSTD dated 27/09/2022 of the Scheduled Caste Scheduled Tribe Development (C) Department.

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 2023-24.

- Assistance to purchase of 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'.
- Implementation of 'HOME' (Household Oriented Micro planning for Empowerment) Scheme for the socio-economic upliftment of these communities, especially of the community with the highest deprivation index.

Based on gender disaggregated data 41 % of funds will be going to women.

11. 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 2023-24 for implementing the scheme for the SC beneficiaries. The outlay provided under this scheme is for the construction of new houses for those with land and for the construction of housing complexes or housing clusters for the homeless without land.

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 10000 SC beneficiaries during 2023-24. 90% of beneficiaries of the scheme will be women.

12. Financial Assistance for Marriage of SC girls

(Outlay: ₹ 8439.00 lakh)

Marriage assistance is given to the parents/guardian of SC girls having annual family income up to ₹ 1,00,000 for the marriage of a girl child at ₹ 1,25,000 in each case. An amount of ₹ 8439.00 lakh is proposed for the scheme during the year 2023-24. The rate of assistance will be as per the Government Norms.

Based on gender disaggregated data 100% of funds will be going to women.

13. Valsalyanidhi

(Outlay: ₹ 1000.00 lakh)

The objective of the scheme is to provide an 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 the previous year.

An amount of ₹ 1000.00 lakh is proposed for the scheme during 2023-24.

Based on gender disaggregated data 100% of funds will be going to women.

14. 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 the 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 provided 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 2023-24.

15. Health Care Scheme

(Outlay: ₹ 5300.00 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 certificates 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 the 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.
- 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 2023-24 is ₹ 5300.00 lakh. Of this, ₹ 4300.00 lakh is meant for treatment assistance, ₹ 500.00 lakh for relief measures and ₹ 500.00 lakh for other components of the scheme.

V Miscellaneous

16. 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 funds 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.

An amount of ₹ 50.00 lakh is proposed for the scheme during 2023-24.

17. 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 the 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 or any accredited agencies.
- Expenses for conducting conferences/workshops/seminars.
- Purchase of computers, laptops, printers, photocopiers and interactive panels, 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 technical assistants, 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/projects undertaken by the Department/Local Governments.
- Strengthening of Planning and Monitoring Cell in the Directorate using an IT based MIS software 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.
- Pending works and maintenance of the new Directorate Building and Dr. Ambedkar Bhavanam.
- Digitalization and automation of the department.
- Rolling out of e-office facilities to Directorate, District and Block level offices and providing Tab as part of digitalization of the department as per the existing Government norms.
- 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.
- Honorarium to Technical Assistant/supporting Engineers
- Formation of IT cell in SC Directorate under Planning and Monitoring Section and running expenses and related costs.
- Running of the hand holding cell for giving information to students on career opportunities, higher education possibilities in India and abroad.
- Repair and maintenance charge of computers, laptops, printers, photocopiers, toner/refill, LAN and all other electrical and electronic devices of all offices and institutions under the department.
- Establishment of toll free call centre/grievance redressal cell in SC Directorate for the management of plan schemes

An amount of ₹ 400.00 lakh is proposed for the scheme during 2023-24.

18. 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 projects up to ₹ 25.00 lakh are allowed to be issued at the districts based on the approval of the District Level Committee for SC/ST.

An amount of ₹ 4500.00 lakh is proposed for the programme during 2023-24 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, tuition facilities, 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 Coordinators as per the existing

norms of Govt. Provision to function Vijnanvadies as 'Jyoti Talent Centers', with necessary infrastructure facilities, in all Grama Panchayats, Municipalities and Corporations.

- Cost of preparing academic and feasibility reports 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 floods 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 to reputed institutions for reviving livelihood and employability of SC.
- 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'.
- Management assistance for Unnathi hostel
- Community Development programme for Scheduled Caste including "HOME" programme for SC community
- Gap filling fund for convergence of Centrally Sponsored Schemes with the State Plan including PMAJAY.
- Maintenance/repair works of institutions and buildings which substantially benefit SC Students or people of SC Community.

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 software 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.

19. Share Capital Contribution to Kerala State Federation of SC/ST Development Co-operatives Ltd.

(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 cooperatives 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 2023-24. 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 Covid-19.

Based on gender disaggregated data 75% of funds will be going to women.

20. Protection of Civil Rights Act and Prevention of Atrocities Act-1989 (50% State Share)

(Outlay: ₹ 1428.00 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 offenses 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 ₹ 1428.00 lakh is proposed as 50% state share of the scheme during 2023-24. Of which, ₹ 250.00 lakh is for meeting the expenditure including establishment expenses of Special courts.

21. Kerala State Development Corporation for Scheduled Castes and Scheduled Tribes Ltd. SCSP (51% State Share)

(Outlay: ₹ 2700.00 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 (DICCI). 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 ₹ 2700.00 lakh is proposed as 51% state share of the scheme during 2023-24 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.

VI. SCSP Plan Schemes Implemented by Local Governments

An outlay of ₹ 3000.00 lakh is proposed for the implementation of transferred schemes implemented by the local governments. The scheme details are given below.

Sl. No.	Name of the Scheme	Amount (₹ in lakh)
A	Pradhan Manthri Awas Yojana-Gramin-(PMAY)-SCSP (40% State Share)	500.00
B	Deendayal Anthyodaya Yojana (DAY NRLM) (40% State Share)	2500.00
Total		3000.00

The write-up and other scheme details have been included in the Appendix IV of the Budget 2023-24.

B. SCHEDULED TRIBES DEVELOPMENT

An outlay of ₹ 85950.00 lakh has been earmarked for the development of the Scheduled Tribe population of the State for the financial year 2023-24. Out of this, ₹ 65795.00 lakh is allocated to Scheduled Tribes Development Department and ₹ 20155.00 lakh to Local Self Government Institutions. The details of the schemes and development programmes are given below: -

Sl. No.	Name of Scheme	Amount (₹ in lakh)
Education		
1	Incentives & Assistance to Students	875.00
2	Promotion of Education among Scheduled Tribes	3000.00
3	Pre-matric Scholarship for Scheduled Tribe Students (25% State Share) - (New Scheme)	93.75
4	Post-matric Scholarships for Scheduled Tribe Students - (25% State Share)	875.00
Skilling, Employment and Entrepreneurship		
5	Assistance for Self Employment and Skill Development training to ST youths	1000.00
6	Agriculture Income Initiative for Scheduled Tribes	850.00

Sl. No.	Name of Scheme	Amount (₹ in lakh)
7	Kerala Tribal Plus (Additional Wage Employment under (MGNREGS)	3500.00
Institutions Managed by Scheduled Tribes Development Department		
8	Management Cost for the Running of Model Residential Schools	5500.00
9	Post-matric Hostels for Tribal Students	300.00
10	Improving facilities and Renovation of Pre-matric & Post-matric Hostels	702.00
11	Construction of Building for Model Residential/Ashram Schools/Ekalavya Model Residential Schools/Pre-matric and Post-matric hostels in Tribal Area	400.00
12	Vocational Training Institute	80.00
13	Assistance to Tribal Welfare Institutions	250.00
Social Sector Interventions		
14	Special Programme for Adiyas, Paniyas , PVTGs and Tribes living in Forest	200.00
15	Assistance for the Welfare of Scheduled Tribes	2690.00
16	Food Support/Food Security Programme	2500.00
17	Comprehensive Tribal Health Care	3000.00
18	Housing - Completion of Incomplete Houses	5720.00
19	Housing scheme for the Homeless STs (LIFE Mission)	14000.00
20	Critical Gap Filling Scheme (Corpus Fund) under TSP	4500.00
21	Ambedkar Settlement Development scheme	5000.00
22	Resettlement of Landless Tribals (TRDM)	4500.00
23	Pooled Fund for special projects by other departments under TSP	200.00
24	Edamalakkudi Comprehensive Development package	600.00
Miscellaneous		
25	Information, Education and Communication Project (IEC)	300.00
26	Modernization of Tribal Development Department	280.00
27	Implementation of Kerala State Restriction in Transfer of Lands and Restoration of Alienated Land Act, 1999	1.00
28	Enforcement of Prevention of Atrocities Act 1989(50% State Share)	115.00
29	HR support for implementation of schemes in the tribal areas	3235.00
30	Adikala kendram	45.00
31	Research and Training of KIRTADS	75.00
32	Infrasture facilities to KIRTADS (New Scheme)	30.00
33	Setting up of Museum Complex/Memorial of Tribal Freedom Fighters at Kozhikode (10 % State Share)	60.00
34	Kerala State Development Corporation for SC/ST Ltd. – TSP (51 % State Share)	35.25

Sl. No.	Name of Scheme	Amount (₹ in lakh)
35	TSP Plan Schemes - Implemented through LSGIS	
	1. Pradhan Mantri Awaz Yojana (Gramin) – (PMAY) TSP (40% State Share)	200.00
	2. Deendayal Anthyodaya Yojana (DAY NRLM) TSP (40% State Share)	1083.00
	TOTAL	65795.00

Education

1. Incentives & Assistance to Students

(Outlay: ₹ 875.00 lakh)

This umbrella scheme comprises of five sub schemes.

(i) Special Incentive to Brilliant Students

(Outlay: ₹ 100.00 lakh)

The objective of the sub scheme is 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/certificate/medals. During 2023-24, around 750 students are expected to be incentivised under this scheme.

An outlay of ₹ 100.00 lakh is proposed to the sub scheme during 2023-24.

(ii) Ayyankali Memorial Talent Search and Development

(Outlay: ₹ 85.00 lakh)

The sub scheme intends to provide continuous assistance to selected talented tribal students (day scholars) studying from 5th standard to 10th standard for academic excellence and extracurricular activities. By using software, continuous tracking and performance assessment of the students selected under the scheme shall be ensured to monitor the performance till the student attains academic excellence in the entire course of 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 Department 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. During 2023-24 around 1,000 students are expected to be assisted under this scheme.

An amount of ₹ 85.00 lakh proposed to the financial year 2023-24.

(iii) Assistance for Study tour to School & College going Students

(Outlay: ₹ 50.00 lakh)

The sub scheme intends to provide financial assistance to ST students of Plus Two, Degree, P.G Degree, Professional, and Diploma courses 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 PVTG tribal students with the approval of the State Level Working Group (SLWG).

An outlay of ₹ 50.00 lakh is proposed to the sub scheme during 2023-24.

(iv) Assistance to Orphans

(Outlay: ₹ 190.00 lakh)

The objective of the sub scheme is 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.

An outlay of ₹ 190.00 lakh proposed to the financial year 2023-24.

(v) Supply of Laptop to Students

(Outlay: ₹ 450.00 lakh)

The sub scheme intends to address the issue of digital divide among ST students by providing Laptop to ST students of higher education courses above Plus Two 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 Self Government Institutions. Laptops will be provided only once to an individual beneficiary in the entire course period. During 2023-24 around 450 students are expected to be assisted under the sub scheme. An outlay of ₹ 450.00 lakh is proposed for the sub scheme during 2023-24.

An amount of ₹ 875.00 lakh is proposed to the above five sub schemes during 2023-24.

2. Promotion of Education among Scheduled Tribes

(Outlay: ₹ 3000.00 lakh)

The following components are included in this scheme.

i. Running of Model Pre Schools (New component)

Tribal children suffer from malnutrition, retarded growth and learning problems. In order to address these issues the Department intends to start 31 model pre- primary schools in tribal concentrated settlements. The pre- schools will be established by converging or merging of the single-teacher schools and peripatetic educational institutions in the settlements wherever is possible. The students covered under the scheme would be given hostel accommodation when they reach 2nd and 3rd standards to continue their education. A total of 5,000 students are targeted in 2023-24.

ii. Tutorial Scheme for Students

This component is intended to provide special coaching to students of High School and Plus One & Plus Two classes to increase pass percentage. The monthly tuition fee would be directly given to parents (through DBT) 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 One & Plus Two
- Tuition for failed ST students in SSLC, Plus Two and Degree courses

- Implementation of Gurukulam Programme of Attappady Co-operative Farming Society and “Girivikas” programme 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 with food, accommodation, teaching aids, study materials, honorarium to teachers etc. The expenditure for the crash programme should not exceed ₹ 3500 per student.
- Tuition for students in Pre - Matric Hostels
- Assistance for Online/Distance education

iii. Gothrasarathy (Vidhyavahini)

As substantial percentage of the tribal hamlets are in the interior forest and inaccessible areas and lack of transportation facilities are one of the major causes of children not attending the schools. In order to ensure universal elementary education to all tribal children and reducing the dropouts and enhancing the retention of tribal children in schools the ST Development Department has been implementing the scheme Gothrasarathy (Vidhyavahini) in tribal areas. During 2023-24 the scheme will be implemented by the ST Development Department. If the Local Self Government Institutions desire to collaborate with this scheme, they can also contribute funds to the scheme.

iv. Samuhya Padanamuri (Community Study Centre in Tribal Hamlets)

Samuhya Padanamuri was established for creating ambience of education in tribal hamlets with provision for tuition. One educated tribal youth from the same locality will be selected and trained as tutor with honorarium and will work as a facilitator and social worker also. Facilities including computer with internet, furniture, reading materials etc. will be provided. Light refreshment will also be provided to the students. It is also intends to give pucca structures wherever needed, and is proposed to start Resource Centres and mentoring units in each community study center to enhance the self-esteem and self-reliance among tribal people. The scheme also envisages transforming 54 Community Study Centres as Model Community Study Centres. The community study centres will also function a hub for digitally connected tribal hamlets, wherever necessary, in order to address the digital divide among ST's.

v. Promotion of sports among Tribals

The objective of this component is to encourage and promote sports, games and arts related activities among tribal children and youth in association with Sports Authority of India, Kerala State Sports Council, Sports Association and National & International agencies. The Department, in association with SAI, has already initiated action for spotting of talents. Such talents can be groomed through systematic coaching so that they could become excellent sports persons to participate in national and international levels.

The expenditure pertaining to conduct 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. 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 level competitions. In addition to, 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, various sports and arts promotional activities etc. can also be included and other expenses in pursuing excellence in sports will be met from this component. Necessary sports and games equipment required in schools and hostels under the department will also be provided. Special coaching of ST students to participate in arts festivals and competitions can also be provided under this scheme.

An amount of ₹ 3000.00 lakh is proposed to the above five components during 2023-24. Based on gender disaggregated data 50 per cent fund will be going to women beneficiaries.

3. Pre - matric Scholarships for Scheduled Tribe Students (25% SS) - (New Scheme)

(Outlay: ₹ 93.75 lakh)

Pre Matric Scholarship to Scheduled Tribe students was 100% centrally sponsored scheme who study in class 9 and 10 upto 2022-23. But now the funding pattern has been changed to 75:25 between central and state and so the state government has to allocate 25% of the scholarship. The main objective of this scholarship is to minimize the rate of dropouts in the transition from elementary to secondary stage. Scheme is implemented through States who are responsible for inviting online applications from students through State Portal or National Scholarship Portal, check eligibility verification and disbursement of scholarship to eligible ST students directly to their bank accounts through DBT. Funds are released by GOI to State Government based on their proposal comprising of statement of expenditure, furnishing of Utilisation Certificate (UC) and uploading of beneficiary data on DBT Portal.

An amount of ₹ 93.75 lakh is proposed as 25 per cent state share during 2023-24 against the anticipated release from the GOI.

4. 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 per cent state share during 2023-24 and targeted to assist 16,500 students.

Skilling, Employment and Entrepreneurship

5. Assistance for Self Employment and Skill Development Training to ST youths

(Outlay: ₹ 1000.00 lakh)

In order to reduce the intensity of unemployment among the Scheduled Tribes youth, the Department intends to assist ST youth in skill training in modern skill sets and earning a livelihood by giving self-employment assistance for individuals and self-help groups.

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. For this, selection of training institutions will be as per Govt. norms
- Coaching for PSC, UPSC, SSC, RRB and bank examinations, etc.
- 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.
- 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.
- Strengthen the functioning of virtual tribal employment exchange.
- Honorarium of Apprentice Engineers and Overseers posted in Local Self Governments and ST department.
- Beneficiary share to the employment oriented schemes of GoI and other departments for Scheduled Tribes whose annual income is below 2.5 lakh.
- Training for career excellence (TRACE) – Internship and Placement training for professionals and graduated ST youths in various fields. Selection and appointment of the Apprenticeship and Internship should be as per the existing norms of the Government and priority should be given to ST youths those identified in Extreme Poverty Survey of Rural Department.

The scheme will be implemented in convergence with the Kerala Knowledge Economy Mission and strictly in compliance with Government norms.

An amount of ₹ 1000.00 lakh is proposed to the scheme during 2023-24.

6. Agriculture Income Initiative for Scheduled Tribes

(Outlay: ₹ 850.00 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 alternative income - maximising proposals should be brought together into project proposals. Village market place, (chandha) owned and operated by tribal groups without exploitation by middlemen will also be included. The on-going agricultural projects like Millet Village Programme and Nutrition Sufficiency through Ago - 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 reach the tribals for consumption.

Besides, the amount is required for the implementation of the Haritha Rashmi Project, implemented by the Center for Management Development in Idukki and Wayanad Districts can also meet from this scheme.

An amount of ₹ 850.00 lakh is proposed to 2023-24 for implementing the scheme in an integrated and phased manner in areas of Scheduled Tribe concentration.

7. Kerala Tribal Plus (Additional Wage Employment under MGNREGS)

(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 under MGNREGS is delivered 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 additional 100 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 in advance for the tribals in Wayanad, Attappady and Aaralam which is managed by the Kudumbashree Mission. This would be recouped once the funds from the Central 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. The Kudumbashree Mission and the Commissionerate of Rural

Development shall report the monthly progress of the scheme to ST Directorate and State Planning Board. Based on gender disaggregated data 90 per cent fund will be going to women beneficiaries.

An amount of ₹ 3500.00 lakh is proposed to the scheme during 2023-24.

Institutions managed by Scheduled Tribe Development Department

8. Management Cost for the Running of Model Residential Schools

(Outlay: ₹ 5500.00 lakh)

The amount provided is for meeting the running cost/management cost of 16 Model Residential/Ashram Schools, Four Ekalavya and Two Special CBSE Model Residential School.

All expenses related to running of MRSs including establishment costs (salaries and allowances), repair and maintenance, 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, bharat scouts and guides etc., 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 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, hostels run by the Department), remuneration of resident tutor of pre matric and post matric schools, professional HR support of MRS will also be met from this head.

An amount of ₹ 5500.00 lakh is proposed to the running cost/ management cost of the schools during 2023-24. Based on gender disaggregated data (6 schools exclusively for girls) 50 per cent fund will be going to women beneficiaries.

9. Post-matric Hostels for Tribal Students

(Outlay: ₹ 300.00 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 and new Post-Matric hostels

functioning in building owned by the Department or rented buildings may be met from this scheme.

An amount of ₹ 300.00 lakh is proposed to the scheme during 2023-24.

10. Improving facilities and Renovation of Pre-matric & Post-matric hostels

(Outlay: ₹ 702.00 lakh)

The objective of the scheme is to provide hostel facilities to pre - matric and post-matric students. The scheme also envisages improving 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, 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 ₹ 702.00 lakh is proposed to the scheme during 2023-24.

11. Construction of building for Model Residential Schools/Ashram Schools/Ekalavya Model Residential Schools/Pre matric & Post matric Hostels in Tribal Areas

(Outlay: ₹ 400.00 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 all 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.

An amount of ₹ 400.00 lakh is proposed to the scheme for the year 2023-24 and the outlay is meant for the construction and completion of buildings for the institutions. Based on gender disaggregated data (6 hostels exclusively for girls) 35 per cent fund will be going to girl children.

12. Vocational Training Institute for Scheduled Tribes

(Outlay: ₹ 80.00 lakh)

At present there are two Vocational Training Institutes for Scheduled Tribe students functioning at Thiruvananthapuram and Idukki for imparting training in 5 trades approved by the National Council for Vocational Training. The scheme is intended for meeting the running expenses (uniform, food, study materials, stationery items) of these two Vocational Training Institutes.

An amount of ₹ 80.00 lakh is proposed to the scheme during 2023-24.

13. 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 and thereby ensuring livelihood of tribal families. Assistance is given for employment generating projects.

The outlay is for providing grant/assistance to

- i. Priyadarshini Tea Estate, Mananthavady - for developing/improving the plantations, and for running/revamping the tea factory operated by the estate.
- ii. Attappady Co-operative Farming Society-for projects aimed at revitalization including extension of plantation to new areas and for developing/improving the existing farms 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, PSC coaching, driving etc. for the development of Scheduled Tribes.
- iv. Running expenses of the High School run by the Attappady Co-operative Farming Society at Chindakky and Tribal Hostel at Chindakky including upgradation of facilities of the school and hostel.
- v. One time working capital assistance to Attappady Tribal Apparel Park and other apparel units set up by the department. Handholding support to these parks shall be provided by reputed government/private agencies.
- 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 to the scheme during 2023-24.

Social sector interventions

14. Special Programme for Adiyas, Paniyas, PVTGs and Tribes Living in Forest

(Outlay: ₹ 200.00 lakh)

The objectives of the programme are to provide basic amenities, livelihood support and overall development of the PVTGs and other weaker sections. The scheme comprises of three components.

i. Programmes for Adiyas, Paniyas and the Particularly Vulnerable Tribal Groups

Need based and location specific packages and programmes for the development of marginalized communities and the Primitive Tribal Groups (Cholanayikka, Kattunayikka, Koraga, Kurichiar, Kadar) are envisaged under this component. This component would also cover the marginalised communities like Aranadan, Kudiya, Mahamalar, Palliyan, Thachanadan Moopan, Malapanickar and Malampandaram, Adiyar, Eravalan, Hill Pulaya, Irula, Malasar, Malayan, Mudugar, Malavettuvan 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 and resettlement 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. In 2023-24 a special package for Adiya community will be taken up on the basis of a comprehensive study.

ii. Programmes for tribals living in forest

Providing gainful employment to ST population living in/near the forest areas is a must for improving their living standards. Providing/ensuring alternative source of income, protection from wild animals, providing/ensuring health care facilities, providing 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 also be invited from various departments especially from Forest Department for implementing in tribal settlements inside the forest.

iii. 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 ₹ 200.00 lakh is proposed to the above components during 2023-24.

15. Assistance for the welfare of Scheduled Tribes

(Outlay: ₹ 2690.00 lakh)

The scheme comprises of five sub schemes as detailed below;

i. Assistance to Marriage of ST girls**(Outlay: ₹ 600.00 lakh)**

This sub scheme is intended to provide assistance to the parents belonging to Scheduled Tribes for the marriage of their daughters. The Scheduled Tribes Development Department provides assistance either to the parents or to the girl as marriage grant at the rate of ₹ 1.50 lakh per adult girl. Priority will be given to the daughters of widows, unwed mothers and incapacitated parents. The assistance to Scheduled Tribe adult 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 of the Government. In 2023-24, it is proposed to cover approximately 450 families/adult girls per year.

ii. Assistance for Sickle-cell Anemia Patients**(Outlay: ₹ 250.00 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 as government order. In addition to this, one time assistance based on the implementable projects, will be provided 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 etc. Screening programme will also be conducted.

iii. Janani-JanmaRaksha**(Outlay: ₹ 1700.00 lakh)**

One of the major concerns in the development of tribal health is that pertains to the nutritional issues of mother and child. Pre and post maternal care is inadequate among the tribal women and it will be attributed mainly to the lack of adequate income. This sub scheme is envisaged for extending timely financial assistance of @ ₹ 2000 per month for 18 months beginning from the 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 through the Mobile Medical Clinics and PHCs.

iv. Financial Assistance to Traditional Tribal Healers**(Outlay: ₹ 40.00 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 is being implemented through ST department. The details of traditional tribal healers shall be published in online platform and also create systems like online consultations/online appointment and online payment for them. The schemes also envisage to give assistance for tribal healer to set up treatment centres and imparting knowledge to next generation. It is proposed to assist 345 traditional tribal healers during 2023-24.

v. Gothravalsalyanidhi (Tribal Girl Child Endowment scheme)

(Outlay: ₹ 100.00 lakh)

The objective of the scheme is to provide social and economic security to tribal girl child and thereby help to achieve holistic development from birth through various phases of her life. Ensuring health and educational attainments are also the objectives of the scheme. 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 in this scheme. Since this is a long term programme, for systematic management of the scheme and to monitor the flow of premium, software has to be developed and put in place. An amount of 100.00 lakh is provided 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 ₹ 2690.00 lakh is proposed to the above five sub schemes during 2023-24.

16. 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 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 widow headed families and unwed mothers. The food items should be selected in view of the Anemia and malnourishment of the tribal family members. 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 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 promising to use the agricultural produces like ragi, maize, pulses, vegetables etc produced in the area is consumed by the tribals.

An amount of ₹ 2500.00 lakh is proposed to the scheme during 2023-24.

17. Comprehensive Tribal Health Care

(Outlay: ₹ 3000.00 lakh)

Outlay is provided for the following components

i. Running of Health Care Institutions

The Scheduled Tribes Development Department is running five Allopathic outpatient clinics in the remote scheduled tribe areas of Attappady (2 clinics), Chalakudy (1 clinic) and Idukki (2 clinic). More than 24,000 ST beneficiaries are assisted annually through these institutions. Ambulance services and medical camps are conducted through these OP Clinics. The staffs of OP 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 also envisaged under this component.

ii. Medical Assistance through Hospitals

This component envisages providing 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 especially like Sickle-cell anemia, TB, Cancer, Heart/kidney/Brain ailments, water-borne diseases and any other diseases 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 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 SreeChitraThirunal 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 diseases like cancer, heart/kidney/brain/lung related 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, substance abuse 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.

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, 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 persons given special training 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.

vii. Running of Mobile Medical clinics (New Component)

Mobile medical units have been established for tribal sector and these clinics are linked with the nearest PHCs, CHCs, Taluk Hospitals and Multi Speciality Hospitals. There are 14 mobile medical clinics operated under the department in association with Kerala Medical Services Corporation Ltd. (KMSCL). The Mobile medical clinics are equipped with doctors and paramedical staff with labs and medicines. This scheme gives special attention to the reports generated by anganwadis with respect to malnutrition and chronic nutritional deficiency of children and pregnant women.

viii. Digitally Connecting Tribal Colonies for Health Empowerment (New Component)

The component is to provide comprehensive cancer care along with establishment of brachytherapy facility (including equipments) at Nallurnad Hospital in Wayanad district by utilizing Artificial Intelligence Automated Cervical Cancer Screening System jointly

developed by RCC and C-DAC to detect and prevent cervical cancer, oral cancer breast cancer etc. at an early stage among Scheduled Tribes in Kerala. The expenses of the requirements approximately ₹ 3.5 crores shall be met from comprehensive tribal health care scheme.

An amount of ₹ 3000.00 lakh is proposed to the above eight components of the scheme during 2023-24.

18. 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. SAFE (Secure Accommodation and Facility Enhancement programme) & 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 as per government order. Priority will be given to flood affected families, families identified under 'Extreme Poverty Survey-2021-22' and families identified in E- survey for Micro Plan Preparation

Gothrajeevika Self-help groups of tribals engaged in construction activities shall be given preference in house repair and renovation. Based on gender disaggregated data 25 per cent fund will be going to women beneficiaries.

An amount of ₹ 5720.00 lakh is proposed for the above schemes during 2023-24.

19. 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 provided under this scheme is for giving the 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 to the Budget 2023-24. 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. 100 per cent of the beneficiaries of the scheme will be women.

20. Critical Gap Filling Scheme (Corpus Fund) under TSP

(Outlay: ₹ 4500.00 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, 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., complete electrification of tribal settlements, improving connectivity to inaccessible areas like 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 Pradhan Mantri Adi Adarsh Gram Yojana (Erstwhile SCA to TSS) 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, presence of PVTG, backwardness. 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 (DLC for SC/STs). Amount can be utilized for the gap filling projects implemented by Local Self Government for families included in the extreme poverty survey and ST micro plan.

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 ST Department. A special monitoring system with 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 & Economic Affairs(A) Department, Government of Kerala.

An amount of ₹ 4500.00 lakh is proposed to the above programme during 2023-24.

21. Ambedkar Settlement Development Scheme

(Outlay: ₹ 5000.00 lakh)

The scheme comprises of two sub schemes as given below

i. Infrastructure Facilities

The outlay is provided 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 studycenters, 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. Spill over commitments, if any, of the works undertaken by the Department under ATSP scheme and P.K. Kalan scheme will be met from the scheme. The entire spill over works under ATSP and P.K. Kalan scheme shall be completed in 2023-24 itself.

ii. Implementation of Family based/Settlement based Micro Plan (New Component)

To address the development problems among scheduled tribes, family/settlement based micro plan interventions are necessary. For this, projects and programmes shall be formulated based on a micro approach for each family using participatory rural appraisal tools. The Scheduled Tribes Development Department and District Level Committees for SC/ST shall take a lead role in formulating the microplans and resource mapping and finalising the implementable action plans in extensive consultations with the line departments. Preparation of microplan which shall be approved by the District Level Committees for SC/ST (DLC for SC/ST) will be prepared on the basis of the socio-economic survey conducted by the ST Department. The families identified under 'Extreme Poverty Survey 2021-22' of Rural Development Department shall be given priority. All possible efforts will be taken to converge all the schemes of the Scheduled Tribes Development Department and also the scheme of Local Self Governments, LIFE Mission, MGNREGS, Health, Education, Kudumbashree, Integrated Child Development Scheme (ICDS), National Social Assistance Programme (NSAP) and programme and schemes implemented by different Development Department/Agencies using Central and State fund. The approval and implementation will be as per Government order. In the first phase, 162 settlements will be selected across the state by ST Department on the basis of relative vulnerability and backwardness for the preparation of the Micro Plan. The Sub plan Cell of the ST Directorate will coordinate the preparation and implementation of the Micro Plan.

Two interns with post graduation in social science can be appointed in the Sub Plan Cell of ST department for supporting the preparation and implementation of the Micro Plan. This intern should also conduct monitoring of STC (Scheduled Tribe Component) under Ministry of Tribal Affairs. At present STC funds of GOI are utilized by several development departments and hence a proper monitoring is needed for the effective utilization of resources. An outlay of ₹ 1000.00 lakh is proposed to the micro plan preparation during 2023-24.

An amount of ₹ 5000.00 lakh is proposed to the above scheme during 2023-24. Based on gender disaggregated data 75 per cent fund will be going to women beneficiaries.

22. Resettlement of Landless Tribal People [TRDM]

(Outlay: ₹ 4500.00 lakh)

The main objective of this scheme is to provide at least one acre of land to landless ST people, subject to a ceiling of 5 acres. ST families having less than one acre land holdings are also eligible under the scheme for availing the remaining extent of land to make their total holding at least one acre in extent. Various developmental activities for the rehabilitated tribal people are also considered under this scheme. Resettlement should be done on project basis with emphasis on planning and implementation through Oorukoottams. Administrative cost for running the Mission will also be met from the scheme.

The key components of resettlement plan/rehabilitation of ST people are distribution of land to landless, development of minimum needs infrastructure such as housing, drinking water, road, electricity, construction of compound wall along the forest boundary to protect the life and property of resettlement families, projects for agriculture, animal husbandry, dairy development Self-employment programmes, provision of health care and interventions in education sector including digital divide and surveys and other expenses related to implementation of FRA.

An amount of ₹ 4500.00 lakh is proposed to meet the various components of the scheme through the State Tribal Resettlement and Development Mission during 2023-24.

23. Pooled Fund for Special Projects in collaboration with Other Departments

(Outlay: ₹ 200.00 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 under this scheme should be strictly monitored by the respective District Level Committee for SC/ST as per

G.O (P) No.11/2021/Planning dated 28/09/2021 of the Planning & Economic Affairs(A) Department, Government of Kerala.

An amount of ₹ 200.00 lakh is proposed to the scheme during 2023-24.

24. Edamalakkudi Comprehensive Development Package

(Outlay: ₹ 600.00 lakh)

Edamalakkudi, which is the first tribal GramaPanchayat in the State, faces a lot many development issues. Providing basic necessities such as better housing, drinking water, electricity, accessibility 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 at the district level consisting members from District Planning Office, Oorukoottam, 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 2023-24, it is intended to concentrate on basic needs such as housing, electricity, road, livelihood and all 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. The Empowered Committee headed by Chief Secretary will monitor the scheme at state level.

An amount of ₹ 600.00 lakh is proposed to 2023-24 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.

Miscellaneous

25. Information, Education and Communication Project (IEC)

(Outlay: ₹ 300.00 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 components.

i. 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 professional courses.
- vii. Awarding of cash prize/medal to the rank holders of NEET/Engineering and the students who secure A+ for all subjects in 10th and 12th public examinations.
- viii. Honorarium to staff engaged in Toll-free operating system functioning under ST Development Department.

ii. National & State Trade fairs - Gadhika

The objective of this 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.

iii. Tribal Cultural Multipurpose Hub

The Scheduled Tribes Development Department has established a tribal cultural multipurpose hub with exhibition cum marketing facilities for tribal product at Foreshore, Ernakulam. The complex has an auditorium of 200 number of seating capacity, dining area, kitchen and dormitories. This hub will also function as the centre for performing arts and training. The operating expense of the Hub will be met from this scheme, until it becomes self-sustaining.

An amount of ₹ 300.00 lakh is proposed to the above activities during 2023-24

26. 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 digitilisation of all institutions under ST Development Department. During 2023-24, 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 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.
- Provision for hiring vehicle to Sub Plan Cell of the ST department for proper monitoring and evaluation of schemes (including field visit also) implemented by the ST Department
- 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
- Expenses incurred for review meeting of the department and monitoring the Scheduled Tribes Components (STC) under Ministry of Tribal Affairs (MOTA) implemented by various department.
- Honorarium of two interns appointed in the Sub Plan Cell by the ST department for assisting micro plan preparation and implementation and monitoring of Scheduled Tribes Components (STC) under MOTA

An amount of ₹ 280.00 lakh is proposed to the scheme during 2023-24.

27. 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 to token provision for the scheme during 2023-24

28. Enforcement of Prevention of Atrocities Act 1989 [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 per cent State Share for the scheme during 2023-24. Out of this, an amount of ₹ 15.00 lakh is for the establishment and other expenditure of special courts.

29. HR support for implementation of schemes in the tribal areas

(Outlay: ₹ 3235.00 lakh)

Scheduled Tribes Development Department is undertaking several developmental schemes. In order to ensure smooth implementation of the schemes and providing handholding support a large number of human resources at field level is needed. This scheme is intended to support temporary human resources.

The scheme has six sub schemes as follows

i. Tribal Promoters

(Outlay: ₹ 1913.00 lakh)

Tribal promoters are selected and engaged to function as facilitators in tribal areas for channelising and extending the benefits of tribal development schemes to the STs. They will also make a link between the scheduled tribe beneficiaries and the local governments/ line departments. Tribal youths have been selected and engaged for this purpose and trained in participatory rural appraisal, participatory monitoring, primary health care and natural resource management. Also youths have been employed as health promoters in hospitals. Each promoter will be given an honorarium of ₹ 12,500 and travelling allowance of ₹1000 per month. The outlay proposed is for giving honorarium and travelling allowance to ST promoters, imparting training and conducting various awareness generation programmes to the ST promoters. The provision can also be used for giving honorarium and travelling allowance to the health promoters engaged in the hospitals for assisting the scheduled tribe patients.

ii. Organization of Oorukoottams

(Outlay: ₹ 250.00 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. The fund can also utilize for special oorukoottams for Settlement and family based microplans for vulnerable households on the basis of the findings of the e-survey of ST households conducted by the Department.

iii. Honorarium to 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. Honorarium to 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 new situations, problems of adjustments, interpersonal relationships and introvert habits. For addressing their psychological problems, department are engaging student counsellors in these institutions from 2005-06 onwards. The minimum qualification prescribed for the counsellor is MSW Degree/MA 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.

v. Engaging Social Workers in Tribal Welfare

(Outlay: ₹ 192.00 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 provided 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: ₹ 600.00 lakh)

In order to address the language issues and ensure proper education to tribal children one educated tribal youth 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 Block, Palakkad and Nilambur. During 2023-24, 59 more mentor teacher will be appointed in primary schools of tribal areas. Honorarium of these mentor teachers are met from this sub scheme. 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 ₹ 3235.00 lakh proposed to the above six components during 2023-24.

30. Adikalakendram

(Outlay: ₹ 45.00 lakh)

The Adikalakendram is a centre under KIRTADS for reviving and documenting the various art forms of the Scheduled Tribe Communities of Kerala. Each ethnic group has their own specific art forms practiced over centuries during various life cycle rituals of the community. Due to acculturation the unique art forms of these communities are relegated to background. The Adikalakendram identifies such dying art forms of the Scheduled Tribe Communities of Kerala and tries to preserve them. It also organizes folk and tribal performances in various Districts of Kerala as part of promotional activities of such art forms.

Component of the scheme

i. Training/workshop

(Outlay: ₹ 40.00 lakh)

The activities proposed under this component are

- Conducting Research Advisory Committee Meeting
- Gaddika- Ethnic Food Festival, Medicinal Steam Bath, Tribal Healers Camp.
- Setting up of Costumes and Audio visuals of the traditional Art Forms of Tribal communities of the State in Adhikalakendram
- Three Days Workshop for Tribal Healers
- Tribal Dance workshop of Eravallan community
- Two days State level workshop for Artists amongst the Scheduled Tribes in Kerala

ii. Wayanad GothraBhasha Kala Padana Kendra

(Outlay: ₹ 5.00 lakh)

The rich cultural heritages of tribal communities are to be documented (including language, art forms and oral literature) by descriptive and analytical methodology. Primary and secondary data will be collected through field works, personal interviews, surveys, official records and documents.

An amount of ₹ 45.00 lakh is proposed to the above two components during 2023-24.

31. 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

- Celebration of 'International Day of the World's Indigenous Peoples- 2023'.
- Collection and detailing of the artefacts of the ethnic communities abode in Kasaragod and Kannur district of Kerala.
- Democratic Decentralization - Representation, involvement and empowerment of the Scheduled Tribe women in Kerala – A Study
- Dr. B.R Ambedkar Memorial Lecture - to discuss contemporary social phenomena from Ambedkar perspective

- Effectiveness of Scheduled Castes and the Scheduled Tribes (Prevention of Atrocities) Act, 1989 amongst the Tribal communities in Kerala: A Study
- Five Day Training Programme for the Non-Teaching Staffs of Model Residential Schools (MRS)
- Five Day Training Programme for the Teaching Staffs of Model Residential Schools (MRS), High School
- Problems in Higher Education with special emphasis on employment generation of Scheduled Tribes Students In Wayanad: A Study
- Impact of resettlement on Scheduled Tribes families at Aralam - An Evaluation Study
- Language, Oral Literature and Traditional Knowledge System of Cholanaikkan of Malappuram District of Kerala – Study and documentation
- Purchase of books, National and International Journals for the library.
- Purchase Furniture (Book shelves, Book trolley, computer table, Notice board, new arrivals display board etc.) for the library.
- One day Hamlet Level Conscientization programs for Cholanaikkan community of Malappuram District
- Capacity building of Community Forest Resource Management among the STs.
- Publication of Oral Literature of Malavettuvan Community
- Language and Dialect of Eravallan community of Palakkad District: an analysis
- Seven day Awareness Programme on Constitutional Safeguards of Scheduled Communities
- Seven Day Training Programme for Tribal Extension Officers and Superintendents in STDD
- Ten Day Tribal Writers' Workshop
- Mahatma Ayyankali Memorial Lecture- to commemorate the great Mahatma Ayyankali and discuss the contemporary social phenomena in a subaltern perspective
- Three Days National Seminar on Tribal Development Scenario in Kerala and formation of a State Tribal Policy in collaboration with State Planning Board.
- Traditional Agricultural practices of Scheduled Tribes communities and the possibility of convergence with Knowledge Economy - A Study
- Two Day Hamlet Level Conscientization programs for Kattunayakan community, Malavedan community and Malavettuvan community.

All study reports and documentations should be submitted to State Planning Board. An amount of ₹ 75.00 lakh is proposed to 2023-24 for implementing the above components.

32. Infrastructure Facilities to KIRTADS (New Scheme)

(Outlay: ₹ 30.00 lakh)

KIRTADS currently has five buildings including Administrative Block, Training Hall cum Hostel Building, Ethnological Museum, AdikalaKendram and an Open Air Stage. The amount under this scheme is intended to be used for the renovation of the said buildings and to increase the infrastructure facilities of this Department.

Sub components are as follows

- Renovation of Training Hall cum Hostel Building, Adikalakendram, Ethnological Museum and Administrative Block
- Purchase of Furniture

An amount of ₹ 30.00 lakh is proposed to this new scheme during 2023-24.

33. Setting up of Museum Complex/Memorial of Tribal Freedom Fighters at Kozhikode (10 % SS)

(Outlay: ₹ 60.00 lakh)

Construction of new museum and digitization and showcasing of Tribal Freedom Fighters of Kerala, renovation of existing ethnological museum and renovation of Adikalakendram are the components of the scheme. The scheme implemented by KIRTADS Department.

The location of the Museum has been shifted to Sugandagiri, Wayanad and the amount has to be utilised for the construction of new Museum. An amount of ₹ 60.00 lakh is proposed as 10 percent State share during 2023-24 for implementing the above scheme.

34. Kerala State Development Corporation for SC/ST Ltd. - TSP (State Share 51%)

(Outlay: ₹ 35.25 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 ₹ 35.25 lakh is proposed during 2023-24 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.

35. TSP Plan Schemes-Implemented through Local Governments

(Outlay: ₹ 1283.00 lakh)

An outlay of ₹ 1283.00 lakh is proposed to set apart for the implementation of schemes through Local Governments. Details are as given below:-

Sl. No.	Name of Scheme	Amount (₹ in lakh)
1	Pradhan Mantri Awas Yojana (Gramin) - (PMAY) TSP (40% SS)	200.00
2	DeendayalAnthyodayaYojana(DAY NRLM) TSP(40% SS)	1083.00
	Total	1283.00

The write-up and other scheme details have been included in the Appendix IV of the Budget 2023-24.

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	600.00
3	Educational Schemes to OECs (Umbrella Scheme)	4500.00
4	Assistance to Traditional Occupations (Umbrella Scheme)	584.00
5	Overseas Scholarships for OBCs	200.00
6	Employment Generation Schemes (Umbrella Scheme)	700.00
7	Modernisation of Backward Classes Development Department	80.00
8	Pre-Matric Scholarship for OBC Students from Ist to VIIIth std. (New Scheme)	2500.00
9	Pre-Matric Scholarship for OBCs (40% State Share)	800.00
10	Post- Matric Scholarship for OBCs (40% State share)	800.00
11	Post-matric Hostels for OBC Boys and Girls (40% SS)	20.00
12	Share capital contribution to Kerala State Pottery Manufacturing Marketing and Welfare Development Corporation Limited (KSPMMWDC)	70.00
13	Infrastructure Development of Kumbhara Colonies	50.00
14	Special Scholarship for girl students of Other Backward Classes who have lost a parent or both	50.00
	Total	12554.00

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 such as Marriage assistance, Educational assistance including loans for foreign studies, micro finance, self-employment schemes, *Enteveedu* – Housing scheme, Vehicle loans for purchasing new generation electric/CNG auto taxis and Assistance to street vendors. A considerable number of street vendors of Kerala belongs to Other Backward Classes. The component intends to provide assistance 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 2023-24, ₹ 1600.00 lakh is proposed for the Corporation.

2. Kerala State Development Corporation for Christian Converts from SCs and Recommended Communities

(Outlay: ₹ 600.00 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 such as loans for agricultural land purchase, construction, completion and revamping of houses, marriage loan, personal loan, business loan, loans for self-employment, laptop purchase loans, educational loans including loans for foreign studies, vehicle loan, loan to professionals (start-ups), general education loan, agricultural loan and land and house purchase loan, self-employment programmes for handicapped persons and widows. Priority should be given to those families identified under Extreme Poverty Identification Survey. An amount of ₹ 600.00 lakh is proposed as share capital assistance for the Corporation during 2023-24.

3. Educational Schemes to OECs (Umbrella Scheme)

(Outlay: ₹ 4500.00 lakh)

The scheme has two sub schemes as follows:

a. Pre-matric Assistance for OECs

(Outlay: ₹ 500.00 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 subject to the annual family income ceiling of ₹ 6.00 lakh. During 2023-24, 55,000 students are proposed to be assisted through the scheme. An outlay of ₹ 500.00 lakh is proposed for the financial year 2023-24. Based on gender disaggregated data 60% of fund will be going to girl students.

b. Post-matric Assistance for OECs

(Outlay: ₹ 4000.00 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 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 ₹ 4000.00 lakh is proposed for the scheme during 2023-24. Based on gender disaggregated data 60% of fund will be going to girl students.

4. Assistance to Traditional Occupations (Umbrella Scheme)

(Outlay: ₹ 584.00 lakh)

The scheme has three sub schemes as follows.

a. Assistance to Traditional Pottery Workers**(Outlay: ₹ 40.00 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, marketing techniques and 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 ₹ 2.50 lakh. An amount of ₹ 40.00 lakh is proposed for this scheme during 2023-24. Based on gender disaggregated data 25% of fund will be going to women.

b. Assistance for Modernisation of Barber Shops**(Outlay: ₹ 40.00 lakh)**

Traditional OBC people who undertake service jobs like hair cutting (Barbers) are one of the marginalised backward groups among OBC category. The introduction of Beauty Parlours with modernised equipment has bumped up challenges for them even of existence. Financial assistance to modernize and upgrade their work place (purchase of 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 ₹ 2.50 lakh shall be considered for assistance. A maximum of ₹ 25000/- will be provided to each beneficiary in two instalments. During 2023-24, ₹ 40.00 lakh is proposed for the sub-scheme.

c. Skill Development Training and Tool Kit Grant for Traditional Craftsmen among OBCs**(Outlay: ₹ 504.00 lakh)**

The scheme has three sub components as follows:

i. Skill Development Training and Tool Kit Grant for Traditional Craftsmen among OBCs**(Outlay: ₹ 324.00 lakh)**

The objective of the scheme is to upgrade or sharpen the skill sets 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 included in this component. The scheme can be extended to any kind of traditional craftsmanship. Those beneficiaries who have annual income ceiling of ₹ 2.50 lakh shall be considered for assistance. The scheme aims to provide financial assistance at ₹ 20,000/- per individual in two instalments. Priority should be given to those families identified under Extreme Poverty Identification Survey. Based on gender disaggregated data 20% of fund will be going to women. An amount of ₹ 324.00 lakh is proposed for this component during 2023-24.

ii. Marketing centres for the products of Traditional Vocational Communities (New Component)

(Outlay: ₹ 80.00 lakh)

A considerable number of people belonging to the backward classes of the State are engaged in various traditional occupations and they are facing tough competition in the market. This component intends to ensure fair prices for their products by resolving the issues of marketing. The component envisages the creation of a permanent system at district headquarters for the display and marketing of traditional products. This will be implemented in co-operation with the local bodies of the State, especially Corporations and Municipalities. The Municipalities may provide available buildings for marketing centres and the department shall make necessary modifications to the buildings for display and marketing of products. The scheme also includes activities to make stalls attractive, arranging vehicle facilities for picking up products from the manufacturing sites, creation of a database of manufacturers, and creation of an online portal for marketing those products. An amount of ₹ 80.00 lakh is proposed for this component during 2023-24.

iii. Assistance for the purchase of Electric/CNG auto taxis (New Component)

(Outlay: ₹ 100.00 lakh)

Many people among the Backward Classes in the State have been working in the auto taxi sector, and the huge hike in fuel prices has affected their livelihoods. They need financial assistance to switch to new-generation electric and CNG vehicles to generate more income. The component aims to provide subsidy to vehicle loans at the rate of 20% of the loan amount, up to a maximum of ₹ 1.00 lakh. The department will recommend eligible applicants to financial institutions such as Kerala State Backward Classes Development Corporation Limited, Kerala State Development Corporation for Christian Converts from Scheduled Castes and Recommended Communities Limited, Kerala State Pottery Manufacturing Marketing and Welfare Development Corporation Limited and loans are provided by these Corporations. An amount of ₹ 100.00 lakh is proposed for this component during 2023-24.

An amount of ₹ 584.00 lakh is proposed for the above three sub-schemes during 2023-24.

5. Overseas Scholarships for OBCs

(Outlay: ₹ 200.00 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 provided 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 ₹ 200.00 lakh is proposed for the scheme during 2023-24. Based on gender disaggregated data 30% of fund will be going to women.

6. Employment Generation Schemes (Umbrella Scheme)

(Outlay: ₹ 700.00 lakh)

The scheme comprises following sub schemes

a. Employability Enhancement Programme/Training

(Outlay: ₹ 550.00 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. Assistance for start-up venture for professionals and self-employment grant for BPL families are also included. 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.

The component also intends to provide assistance for communicative English training for the final year nursing students among OBCs for examinations such as IELTS, TOEFL, OET, NCLEX etc. An amount of ₹ 550.00 lakh is proposed for the component during 2023-24. Based on gender disaggregated data 50% of fund will be going to women.

b. Career in Automobile Industry through Public Private Participation

(Outlay: ₹ 150.00 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 ₹ 150.00 lakh is proposed for this component during 2023-24.

7. Modernisation of Backward Classes Development Department

(Outlay: ₹ 80.00 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, surveys, studies etc. Department shall conduct a study on the socio-economic conditions of the Scheduled Castes converted to Christianity. Establishment of a planning and monitoring cell by deploying officers from State Planning Board during 2023-24. An amount of ₹ 80.00 lakh is proposed for the programme during 2023-24.

8. Pre-matric Scholarship for OBC students from Ist to VIIIth std (New Scheme)

(Outlay: ₹ 2500.00 lakh)

The Central Government has withdrawn from providing scholarships to OBC students of classes I to VIII. The objective of the scheme is to provide scholarships to such OBC students. The scholarships will be given to the students from Ist to VIIIth Standards whose parent's/Guardian's income from all sources does not exceed ₹ 2.50 lakh per annum. Scholarships will be disbursed as per the detailed guidelines issued by the Department. An amount of ₹ 2500.00 lakh is proposed for the scheme during 2023-24 to provide scholarships to OBC students. Based on gender disaggregated data 50% of fund will be going to girl children.

9. Pre-matric Scholarships for OBCs (40% SS)

(Outlay: ₹ 800.00 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 ₹ 2.50 lakh per annum. The scholarships will be given to the students of classes IX and 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 ₹ 800.00 lakh is proposed as 40 % state share of the scheme during 2023-24 for assisting 50,000 OBC students at the rate fixed by the Government. The scholarship will be provided as per the revised guidelines of GoI. Based on gender disaggregated data 60% of fund will be going to girl children.

10. Post-Matric Scholarship for OBCs (40% SS)

(Outlay: ₹ 800.00 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. Students whose parent's/guardian's income from all sources does not exceed ₹ 2.50 lakh per annum are entitled for Scholarship under the scheme. The scholarship will be provided as per the revised guidelines of GoI. An amount of ₹ 800.00 lakh is proposed as 40% State Share against the anticipated Central share for the scheme during 2023-24. Based on gender disaggregated data 60% of fund will be going to women. 5% of the funds are earmarked for students with disabilities.

11. Post-matric Hostels for OBC Boys and Girls (40% SS)

(Outlay: ₹ 20.00 lakh)

The objective of the scheme is the construction of post matric hostel for boys and girls hailing from rural backgrounds to enable them to pursue secondary and higher education in the Government schools, universities, institutions and institutions located at a reasonable distance in order to provide them greater access to high quality education. An amount of ₹ 20.00 lakh is proposed as 40 % state share for the scheme during 2023-24.

12. 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) were 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 the Corporation in 2023-24 for undertaking activities such as loans for pottery manufacturing units including working capital loan, loans for pottery marketing units including loans to purchase vehicles for marketing, marriage assistance loan and Group loan to SHGs. The scheme also includes training to pottery workers on modern technologies and marketing ideas in pottery sector, organising regional awareness camps, opening exhibition cum sales outlets and online marketing portals for the marketing of pottery products in consultation with Backward Classes Development Department. Based on gender disaggregated data 20% of the fund will be going to women.

13. Infrastructure Development of Kumbhara Colonies

(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 conducting 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 2023-24.

14. Special Scholarship for Girl Students of OBC who have lost a parent or both

(Outlay: ₹ 50.00 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 annual family income does not exceed ₹ 2.5 lakhs. It is intended to provide ₹ 50,000/- annually for 100 eligible students from other backward classes. The scholarship is provided to female students of Govt/Govt Aided Institutions. An amount of ₹ 50.00 lakh is proposed for this scheme during 2023-24. 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 Mantri Jan Vikas Karyakram (erstwhile Multi Sectoral Development Programme in Minority Concentrated Blocks) (40% SS)	1600.00
2	Scholarship Schemes (Umbrella Scheme)	899.00
3	Skill Development and Employment Oriented Schemes (Umbrella	602.00

Sl. No.	Name of Scheme	Amount (₹ in lakh)
	Scheme)	
4	Schemes for Basic Amenities (Umbrella Scheme)	600.00
5	Modernization of Minorities Welfare Department	100.00
6	Establishing Minority Research Institute under the University of Calicut	10.00
7	Share Capital for the Kerala State Minority Development Finance Corporation	1300.00
8	Pre-marital Counselling & Soft Skill Development	90.00
Total		5201.00

1. Pradhan Mantri 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. 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. The revised PMJVK scheme can now be implemented in all Districts of the State. States/UTs can propose infrastructure projects in the identified areas where the concentration of minority population is more than 25% in the catchment area (15 K.M radius). 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. In addition to existing thrust areas of Education, Health, Skill Development and Women centric projects, priority will also be accorded to emerging sectors of national importance like Sports, Sanitation, Solar Energy, Drinking Water projects in the urban areas etc. An amount of ₹ 1600.00 lakh is proposed as 40 % State Share for this programme during 2023-24.

2. Scholarship Schemes (Umbrella Scheme)

(Outlay: ₹ 899.00 lakh)

The scheme has 4 sub schemes which include;

a. Scholarship for Undergoing Courses in pursuit of CA/CMA/CS

(Outlay: ₹ 97.00 lakh)

This sub scheme intends to provide scholarship for proficiency/foundation intermediate and final of Chartered Accountancy, Company Secretary-ship and Cost and

Management Accounting, scholarship for students pursuing coaching for UGC/CSIR/NET/NTSE. 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.

The sub scheme also intends to provide merit scholarships for talented minority students who get admission in higher education institutions such as IITs, IIMs, IIMSc, IISc etc. The component intends to provide scholarship for minority BPL students studying in these institutions. The scholarships would be disbursed in compliance with the Government order. An amount of ₹ 97.00 lakh is proposed for the sub scheme during 2023-24. Based on gender disaggregated data 50% of fund will be going to women.

b. Prof. Joseph Mundassery Scholarship for Talented Minority Students and 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. Based in gender disaggregated data 50% of fund will be going to women. An amount of ₹ 652.00 lakh is proposed for the programme during 2023-24.

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/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 Government order. Students from the minority communities with at least 45% marks in Plus Two will be eligible to apply for the scholarship. An amount of ₹ 68.00 lakh is proposed for the programme during 2023-24. 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 Government order. Students from the minority communities with at least 60% marks in SSLC will be eligible to apply. The scheme also intends to provide skill training to unemployed, educated Minority youth. An amount of ₹ 82.00 lakh is proposed for the programme during 2023-24. Based on gender disaggregated data 30% of fund will be going to women.

3. Skill Development and Employment oriented Schemes (Umbrella Scheme)

(Outlay: ₹ 602.00 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 and college level. 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, Higher Secondary and college 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 and Exploring) in which 200 one day camps for Tuning, 14 residential camps for Flowering and 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 2023-24. Based on gender disaggregated data 30 % of fund will be going to women.

b. Skill Training-Reimbursement of Fees in Various Training Programmes

(Outlay: ₹ 482.00 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 and LMV mechanic and surveyor. The fee reimbursement 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.

The scheme also intends to provide skill training to unemployed minority youth in two streams: 1) for qualified youth of matriculation and plus-two level and 2) qualified youth of degree/professional degree. Skill development will be provided through agencies like KASE,

ASAP and other regular job oriented courses offering public sector agencies like KITTS, Food crafts institute etc. and reputed private agencies. Agencies should make arrangements for industry tie-ups and placement linkages to students who have got skilling. The skill development will be provided in the areas of IT hardware and software, cyber security, food and beverages, hospitality and tourism, textile and fashion technology, agriculture and horticulture, construction and management, supply chain management etc. An amount of ₹ 482.00 lakh is proposed for the scheme during 2023-24. Based on gender disaggregated data 10% of fund will be going to women.

4. Schemes for Basic Amenities (Umbrella Scheme)

(Outlay: ₹ 600.00 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 2023-24 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: ₹ 100.00 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. 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. The outlay proposed is for meeting the spillover commitments of the water supply projects already sanctioned under this scheme in previous years. No new projects will be sanctioned in 2023-24 because of the launch of AMRUT 2.0 and Jaljeewan Mission for providing water supply in urban and rural areas, including minority-concentrated areas. An amount of ₹ 100.00 lakh is proposed for the programme during 2023-24.

5. Modernization of Minorities Welfare Department

(Outlay: ₹ 100.00 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 on contract/daily wages basis.
- Hiring of vehicles for the directorate.
- Monitoring and evaluation of schemes implemented by the Department leveraging IT. An evaluation study regarding the existing schemes of the department through reputed professional agencies.
- Conducting training programmes to officials.
- Operational expenses for printing, advertisements and conducting workshops.
- Modernization of coaching centres for minority youth, based on a study.

Establishment of a planning and monitoring cell for preparing plans at the Directorate by deploying officers from State Planning Board during 2023-24. An amount of ₹ 100.00 lakh is proposed for the scheme during 2023-24.

6. Establishing a Minority Research Institute under the University of Calicut

(Outlay: ₹ 10.00 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 a research wing for research studies on issues of academic concern with respect to minority studies in various Universities. The research wing, 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 plan provision is to be released only after the approval of academic and feasibility report of the research wing from the Universities. As the first phase, the outlay proposed is for the establishment of a minority research wing under the University of Calicut. After that, it can be extended to all major universities in Kerala. An amount of ₹ 10.00 lakh is proposed for this scheme during 2023-24.

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 2023-24.

8. Pre-marital Counselling and Soft Skill Development

(Outlay: ₹ 90.00 lakh)

The main objective of the programme is to reduce post-marital conflicts and issues among couples by providing proper guidance and counseling. The scheme envisages reducing divorce rates among couples from minority communities. Government will frame guidelines for running the scheme. An amount of ₹ 90.00 lakh is proposed for the programme during 2023-24 for Pre-marital counselling and 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 Limited 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 Scholarships, 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 based on detailed study. A detailed study with regard to agraharas in Kerala should be conducted through a reputed professional agency. Priority should be given to those families identified under Extreme Poverty Identification Survey. An outlay of ₹ 3805.00 lakh is proposed for the welfare of Forward Communities during 2023-24. 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 Limited	
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
e	Renovation of dilapidated Agraharas based on detailed study	300.00

Sl. No.	Schemes/Components	Amount (₹ in lakh)
f	Financial Assistance for Marriage	200.00
g	Operational Expenses	60.00
2	Share Capital Assistance to Kerala State Welfare Corporation for Forward Communities Limited	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 State Labour Department ensures the welfare of the working people through the enforcement of various laws, settlement of industrial disputes and administration of various welfare measures. The departments/institutions coming under Labour and Labour Welfare Sector are Labour Commissionerate, Department of Industrial Training, National Employment Services (Kerala), Kerala Institute of Labour and Employment (KILE), Factories and Boilers Department, Non-Resident Keralites Affairs (NORKA) Department and Fire and Rescue Services Department.

During 2023-24 an amount of ₹ 50476.00 lakh is proposed for the Labour and Labour Welfare sector. The department/institution wise allocation for the year 2023-24 is given below:

Sl. No.	Name of Department	Amount (₹ in lakh)
I	Labour Commissionerate	11587.00
II	Department of Industrial Training	10846.00
III	National Employment Services (Kerala)	3403.00
IV	Kerala Institute of Labour and Employment	260.00
V	Factories and Boilers Department	530.00
VI	Non-Resident Keralites Affairs Department	15945.00
VII	Fire and Rescue Services Department	7905.00
	Total	50476.00

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: ₹ 110.00 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 ₹ 110.00 lakh is proposed in the Budget 2023-24 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 guest workers. Apna Ghar project for guest 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 Budget 2023-24 for the continuation of the scheme.

3. Better Accommodation for Plantation Workers and Affordable Housing for Unorganised Poor Urban Labour (BHAVANAM & JANANI)

(Outlay: ₹ 75.00 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 2 bedrooms and a multi-purpose hall cum dining. An amount of ₹ 75.00 lakh is proposed in the Budget 2023-24 for this project. Of which, an amount of ₹ 50.00 lakh is proposed for providing facilities for the accommodation of plantation workers and an amount of ₹ 25.00 lakh is proposed for unorganised poor urban labour.

4. Modernisation and e-payment of wages

(Outlay: ₹ 150.00 lakh)

Under this scheme, fund is earmarked to implement two components viz., modernisation of Labour Department and e - payment of wages.

1) Modernization of Labour Department

The components of the above scheme are: extension of e-governance, purchase of laptops, printer, photocopier, computer peripherals & other equipment for the smooth functioning of Labour Departments, it also includes annual maintenance contract for electronic equipment such as 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 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, server administration, data base administration, WPS software (technical support for data base management), LCAS third

phase development-mobile App based inspection module & tablets for all inspectors, Adithi mobile application, AMC for computer, printer, lift, revamping of Labour Department, setting up of video conference room, E-office implementation-purchase of computer, multi-function printer, ADF scanner, purchase of books & periodicals etc., an amount of ₹ 150.00 lakh is proposed in the Budget 2023-24.

5. The Un-organised Workers Social Security Scheme (Outlay: ₹ 175.00 lakh)

Kerala Unorganised Social Security Scheme, 2015 was formulated by amalgamating Kerala Artisans and Welfare Fund Scheme 2011, Kerala Domestic Workers Welfare Fund Scheme 2011, Kerala Pachaka Thozhilali Welfare Fund Scheme 2011, Kerala Barber & Beautician Workers Welfare Fund Scheme 2004, Kerala Laundry Workers Welfare Fund Scheme 2004 and Kerala Temple Workers Welfare Fund Scheme 2011. Nearly 5 lakhs workers have been registered in this scheme. An amount of ₹ 175.00 lakh is proposed in the Budget 2023-24 for treatment benefit, maternity benefit, disabled pension, retirement benefit, marriage assistance, funeral benefit, work related death assistance and other welfare activities to the workers registered under this Welfare fund board.

Gig workers are independent online workers, contract term workers, on call workers and Temporary workers. Welfare schemes for GIG workers to ensure their social security are also included in the scheme. Of the total outlay an amount of ₹ 25.00 is exclusively proposed for the social security of the GIG workers.

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. An amount of ₹ 800.00 lakh is proposed for the scheme 2023-24 under the following pattern.

a. Unorganised Daily Waged Employees Distress Relief Fund

This scheme was sanctioned in 2007-08 and implemented through the Labour Department to provide financial assistance @ ₹ 2000/- to the workers covered under the definition of daily wages workers but not covered under any other welfare schemes, and have sustained injury during the course of employment. An amount of ₹ 100.00 lakh is proposed in the Budget 2023-24 for this programme.

b. Tree Climbers Disability Pension Scheme

This pension scheme was introduced on 01.01.2012 to provide pension to the dependents and workers who have received financial assistance under the Kerala Tree Climbers Welfare Scheme. An amount of ₹ 200.00 lakh is proposed in the Budget 2023-24 for this programme.

c. Maternity Allowance to Workers in the Un-organised Sector

Government in 2011-12 commenced a Maternity Allowance Scheme to the workers in the un-organized sector. It aims to bring out a uniform pattern of assistance in the payment of maternity benefits provided by various Welfare Fund Boards and to ensure minimum eligible wages paid as maternity benefit to the workers. An amount of ₹ 500.00 lakh is proposed in the Budget 2023-24 for this programme.

7. Income Support to Workers in Traditional Sector Activities

(Outlay: ₹ 9000.00 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 and the scheme will be implemented through the board by following a guideline for ensuring the uniformity and inclusivity. Almost 75 per cent of the workers in the traditional sectors are women. An amount of ₹ 9000.00 lakh is proposed for the scheme in the Budget 2023-24 for activities mentioned and for evaluation of the scheme.

8. Awareness Programme for Guest Workers

(Outlay: ₹ 40.00 lakh)

Government introduced a scheme for guest workers for improving the Socio economic conditions and addressing social security issues of guest workers. The scheme includes medical camps, contact classes, advertisements on health awareness and labour rights, short films etc. for facilitating their upliftment and for ensuring better health with the assistance of other filed departments such as Health, LSGD etc. To carry out the above activities and to maintain continuity of the scheme, an amount of ₹ 40.00 lakh proposed in the year 2023-24.

9. Dissemination of information, education and communication to stakeholders of labour department

(Outlay: ₹ 300.00 lakh)

Activities of the Labour Department are aimed at the welfare of the workforce in the State and also maintaining an investor friendly, harmonious industrial relation climate. Accordingly, various services dispensed by the Labour Department need to be propagated among the general public through this scheme. In addition to that general redressal of the complaints related to labour issues through the call centre, needs to be given effective advertisement.

Hence, the Labour Department has devised a campaign programme by organising spot advertisement screening through cinema theatres, production of documentaries, Seminars, audio advertisements through FM, video advertisements in railway stations and bus terminals, renovation of library, production & printing of annual achievement Books, hand books, exhibitions etc. An amount of ₹ 300.00 lakh proposed in the year 2023-24 budget for the above mentioned programmes.

The Department has decided to hold an International Labour Dialogue in April 2023 at Ernakulam. Of the total, an amount of ₹ 200.00 lakh is exclusively earmarked for conducting this event.

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 initiating this construction an amount of ₹ 40.00 lakh is proposed in the Budget 2023-24.

11. Health Insurance for guest workers (AAWAZ)

(Outlay: ₹ 150.00 lakh)

Government has introduced a Health cum death Insurance scheme for guest workers. Accordingly an insured person will get health insurance of ₹ 25000/- and 2 lakh of accident death insurance claim. It will also enable the creation of a systematic database of migrant workers thereby enabling the government to provide them with ID card.

Shramik Bandhu - Facilitation centre for guest workers in every district is one of the components of AAWAZ scheme. It helps the workers to have better idea on their legal right, available welfare schemes, help in the accident cases, distribution of AAWAZ card etc. Considering the importance of the initiative, an amount of ₹ 150.00 lakh is proposed in the Budget 2023-24.

12. Strengthening of Overseas Development and Employment Promotion Consultants (ODEPC) Ltd.

(Outlay: ₹ 350.00 lakh)

Overseas Development and Employment Promotion Consultants (ODEPC) Ltd. is a Government of Kerala undertaking. The main objective of ODEPC is to promote employment for Indian Nationals, especially Keralites, in foreign countries. Apart from recruitment, ODEPC is currently functioning in 4 more verticals, travel, tours, training and study abroad.

The amount for this programmes is provided in the Budget for the following components:

1. Showcasing of the activities of ODEPC among the foreign employers in Middle East and European Countries
2. Conducting skill enhancement trainings to the overseas job aspirants, establishment of new training centres, and for the renovation of training centres
3. Social media and print media campaigns and advertisement for the promotion of training centres.
4. Promotional activities of Tour division
5. Conducting Expos in Study Abroad
6. Establishment of Skill labs

For these above mentioned activities an amount of ₹ 350.00 lakh is proposed in the Budget 2023-24.

13. Grading system for shops and commercial establishments in Kerala

(Outlay: ₹ 17.00 lakh)

Labour Department introduces a grading system for establishments coming under the Kerala Shops and Commercial Establishments Act, 1960 and Factories Act, 1948. The scheme aims at evaluating establishments on the basis of certain criteria, such as compliance to labour laws, welfare activities, minimum wages implementation, women friendly working

atmosphere, cleanliness, quality assurance to customers, etc. The system aims to explore the establishments which follow the criteria/norms specified in the act and scheme and declaring them as model establishments. The scheme is intended to focus on specific sectors such as hospitals, textile shops, hotel and restaurants, star hotels, jewellerys, security services, IT & ITS Establishments, financial institutions and factories.

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 ₹ 17.00 lakh is proposed in the Budget 2023-24 for these schemes and out of this an amount ₹ 7.00 lakh is earmarked exclusively for Thozhil Sreshta Award.

14. Studio Apartment for Working Women in Urban Area

(Outlay: ₹ 50.00 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 single apartment unit which includes bed space, living space, kitchenette, a toilet cum bathroom & wash and a balcony with an area of approximate 272.04 sqft. Common services such as lift, STP, incinerator, fire protection system, CCTV surveillance system are also included in the project. For the completion of this project an amount of ₹ 50.00 lakh is proposed in the Budget 2023-24.

15. Guest Workers Friendly Residence in Kerala

(Outlay: ₹ 30.00 lakh)

This project is implemented for providing safe accommodation to the guest worker in an affordable rate of rent. This project ensures minimum 6.5 Sq.ft. floor area with Kitchen, common toilet, veranda, indoor game facilities. This scheme is implemented with the co-operation of building owner, LSGD & Labour Department. A web portal has been designed & developed for this purpose. An amount of ₹ 30.00 lakh is proposed in the budget for website development, data management and training activities for the implementation of the 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. Budget 2023-24 aims to widen and strengthen the skill development activities of the State by carrying out the following programmes.

16. 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 Budget 2023-24 for implementing the following activities of SUIIT-Kerala, Kazhakuttom.

- Industrial/Field Institute Training charges and all other expenses related to training
- 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
- Procurement of laptops & computer peripherals
- Hiring/maintenance charge of equipment
- Purchase/installation charges for CCTV surveillance
- Running/maintenance cost for machinery used for off campus

Of 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.

17. 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 Budget 2023-24 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 up gradation of KSID website
- Promotion/Awareness for skill development
- Functional cost for Kaushal Kendras
- Skill Development Programme for women
- Functional cost of call centre
- District level job fairs

- India Skills Kerala
- Procurement of library books for KSID

An amount of ₹ 3700.00 lakh is provided in the Budget 2023-24 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 IIIC 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
- Renovation of admin block, compound wall and tarring of the inner road and repairing of the inner path at KSID academic block
- Construction of overhead water tank at KSID for managing the fire extinguish system
- Construction of canteen, reprographic, store room and sports ground at KSID

An amount ₹ 200.00 lakh is exclusively for women centred programmes. While implementing the schemes, special skill training may be designed for persons with disability.

18. 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, and electrification work of ITIs as detailed below.

Out of the total budget outlay of ₹ 3050.00 lakh proposed in the Budget 2023-24, 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.

- Up gradation of ITIs into International Standards
- Strengthening of Apprenticeship Training Scheme (ATS)
- Revamping of existing trades/units
- Procurement of Machinery and Equipment for obtaining Affiliation with NCVT
- Procurement of Machinery and Equipment for obtaining Re – affiliation with NCVT
- Setting up of IT Lab
- Installation of CCTV in all ITIs
- Procurement of Generators/solar panel in all major general ITI s, furniture for hostel, wet vacuum cleaners for floor cleaning and pressure washers for toilet cleaning

- Procurement of necessary items required for obtaining ISO certification
- AMC for computer, PS and machineries in all Trade
- Procurement of equipment for CBT exam Lab
- Procurement of UPS for sub office
- Procurement of furniture for office, hostel, IT lab and Trades
- Procurement of Shortage and latest model tools and equipment for AVTS
- Procurement of Laptops, computers, Scanner, printers & equipment for apprentice registration for trainees, laptop for field visit, Purchase of Water Purifiers in RICs
- Procurement of items for short term courses.

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
- Construction of new buildings for newly started ITIs and for those having own land
- Additional buildings for ITIs classrooms, workshops, administrative block, staff quarters, trainee's hostel etc.
- Construction of two/three bedroom flat type staff quarters at various ITIs
- Administrative infrastructure for Directorates
- Construction of building for RI Centres and AVTS Kalamassery

An amount of ₹ 1250.00 lakh is proposed in the Budget 2023-24 under capital head for the civil works for new buildings for newly started ITIs for those who have own land, additional buildings are required for ITIs classrooms, workshops, administrative block, staff quarters, trainees hostel, administrative infrastructure for Directorate and construction of new building for RICs and AVTS Kalamassery and other on-going construction/civil works. Out of the total, an amount of ₹ 200.00 is earmarked for women amenities for ITIs.

19. IT Enabled Initiatives

(Outlay: ₹ 300.00 lakh)

E-office implementation in 5 districts has already been done in phase 1 & 2. Implementation of e-office in the other districts is on-going. In 2023-24 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 ITIs
- Digital signature for E-office users.
- AMC for computer and peripherals
- Hardware A4 multipurpose printer with scanner for IT Cell.
- Video conference facility in Nodal ITIs, internet charges

- Implementation of virtual reality, machine learning, artificial intelligence, augmented reality enabled virtual lab cum Recording Studio for ITIs
- Technical and human resource support for the IT enhancement initiation
- For developing and providing training to develop video contents, to provide honorarium for content development
- Directorate/ITI s/RIC s website development & maintenance
- Software development, maintenance and security
- SPARK linked Aadhaar enabled attendance system
- Interactive boards in selected ITI s and smart class room

An amount of ₹ 300.00 lakh is proposed in the Budget 2023-24 for IT Enabled Initiatives.

20. 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
- Providing Air Conditioner and CCTV Surveillance
- Construction of cabin for officers, front office and tapal section.
- AMC charges for computers, printers, scanners and UPS

For these activities an amount of ₹ 25.00 lakh is proposed in the Budget 2023-24

21. ITI Strengthening in Linguistic Minority Areas

(Outlay: ₹ 200.00 lakh)

It is important to construct new buildings and procure tools and equipment for ITIs in linguistic minority areas viz; Kozhinjampara (Palakkad), Chithirapuram (Idukki) and Kuttikkol (Kasaragod). The Department is earmarking this amount for the construction of new buildings with international standards and providing solar energy for these ITIs having own land and procurement of tools & equipment for these ITIs in the year 2023-24. An amount of ₹ 200.00 lakh is proposed in the Budget 2023-24 for continuance and strengthening of this programme.

22. Nutrition Programme for ITI Trainees

(Outlay: ₹ 900.00 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 ITIs with free noon meal programme and providing protein rich noon meal to the trainees of all Women ITIs and trainees of ITIs in Attappady, Aryanadu & Nilambur and all ITIs 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 ₹ 900.00 lakh is proposed in the Budget 2023-24 for this programme. Of this, an amount of ₹ 350.00 lakh is earmarked for women ITIs.

23. 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 of 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, convocation ceremony and India skill. An amount of ₹ 100.00 lakh is proposed in the Budget 2023-24 for the above said activities.

24. Up-gradation of Trade Test Wing

(Outlay: ₹ 81.00 lakh)

All India Trade Test Theory Examinations are conducted on CBT-online basis since 2020. DGT is conducting CBT with the help of a Central Government agency named 'NSEIT' (National Stock Exchange IT Division). At present there are a few Government ITIs which are conducting CBT at their premises by arranging the computers from its different trades. This will ultimately leading disruption in regular training of the trades such as COPA, Surveyor, D/Civil & D/Mech during the entire duration of CBT examination. Hence a dedicated CBT centre with at least 100 computers along with relevant accessories is much essential to tackle the assessment needs of ITI trainees in Kerala. Hence department decided to set up CBT centres on a priority base.

During 2023-24 Department envisage to start CBT centres in ITI Dhanuvachapuram, ITI Chennerkkara, ITI Kasargode, ITI Kattappana, ITI Ettumannor with the following facilities;

- Desk Top PCs with all accessories
- LAN connection and accessories, furniture, Cubicle, wall sealing, flooring etc
- Lighting, electrification, Plumbing, CCTV Cameras, DUR, UPS, Split AC
- 100 mbps broad band internet connection

For these programmes an amount of ₹ 81.00 lakh is proposed in the Budget 2023-24.

25. 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 2023-24. The Department is also planning to start new ITIs in needy areas. The proposed outlay will be used for procurement of tools and equipment and also for providing necessary infrastructure facilities with international standards for these ITIs through Government approved accredited agencies. The entire work in this regard, includes preparation of DPR, soil test, submitting master plan with architect design and execution of project etc. in a turnkey manner. Of the total, ₹ 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 Budget 2023-24 for setting up of new ITIs.

The outlay can also be used for meeting department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/Tribal Sub Plan by SC/ST Development Departments.

26. Up-gradation of ITIs and Women ITIs

(Outlay: ₹ 610.00 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. It is to be noted that most of the trainees who wish to be trained in ITIs comes from economically backward areas. The absence of adequate seats has hampered the admission of the above trainees. By providing additional facilities in the available establishment, existing ITIs can admit more trainees 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 ITIs. Hence department has decided 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 Chathannor (Kollam), BTC Kollam (Kollam), ITI Nilambur (Malappuram), ITI Attapadi (Palakkad), ITI Perambra (Kozhikode), ITI Pallippadu (Alappuzha), ITI Koothuparamp (Kannur), ITI Pinarayi (Kannur) ITIMalayinkeezhu (Thiruvananthapuram)

Up-gradation of Women ITIs is proposed to address the gender equality. At present there is 14 women ITI s functioning under the department. Activities related to improve the quality of training imparted to the trainees in the women ITI s, need to be done under this scheme. The amount is required for the construction of class rooms, workshops, administrative building, retaining wall, hostel and amenity centre, incinerator, painting, maintenance work of building, gate and procurement of tools and equipment etc. The civil works should be executed through Government approved accredited agencies, the entire work which include preparation of DPR, submitting master plan with architect design and execution of project in an end to end manner. For these initiative, an amount of ₹ 610.00 lakh is proposed in the Budget 2023-24.

The outlay can also be used for meeting department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/Tribal Sub Plan by SC/ST Development Departments.

27. Technical Exchange programme to Foreign Countries

(Outlay: ₹ 100.00 lakh)

The main objective of the scheme is to send trainees to Training Institutes abroad for inculcating best practices being followed by vocational training institutes abroad. During the Financial Year 2023-24 the Department aims to send best trainees of various trades (50% girls) from ITIs along with selected faculties to accompany them for training programme abroad. The department desires to continue the programme in the Financial Year 2023-24. An amount of ₹ 100.00 lakh is proposed in the Budget 2023-24 for this programme.

28. 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 in 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 2023-24 In order to materialize the programme an amount of ₹ 30.00 lakh is proposed in the Budget 2023-24.

29. Green Campus

(Outlay: ₹ 180.00 lakh)

The main objective of the scheme is to make the environmental friendly practices and ITI campus combine to promote sustainable and eco-friendly practices. In this scheme it is proposed to install, wind mills, rain water harvesting systems, bio gas, bio waste treatment plants, distribution of solid waste management/cleanliness and award for ITIs, procurement of water purifying machine with the help of Government accredited agencies such as IRTC, cost ford, suchithwa mission etc. Realising the possibility of renewable energy sources, the department plans to tap nonconventional energy sources for lighting the ITI campuses by installing solar street lights inside the campuses as part of shifting to Green Campuses.

An amount of ₹ 180.00 lakh is proposed in the Budget 2023-24. As part of the green campus, out of the total, an amount of ₹ 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 different ITIs.

30. 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 in 2018. The young technicians at various ITIs along with officials in the department having technical knowledge were included in Naipunya Karmasena. In the present scenario of continuous natural hazards, the most common of them being landslides, flooding etc. as part of social commitment

Karmasena 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 refreshment charges for this team. An amount of ₹ 90.00 lakh is proposed in the Budget 2023-24 for this scheme.

31. Production centres - Earn while Learn

(Outlay: ₹ 75.00 lakh)

Department aims to establish production centres in various ITIs. The scheme envisages for the production of items, which can be produced by using the infrastructure 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 to develop entrepreneurship capacity as well as job opportunities. The activities include 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 budget 2023-24 for this initiative.

32. Kerala State Apprenticeship Promotion Scheme - (K-SAPS)

(Outlay: ₹ 50.00 lakh)

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/- 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 budget 2023-24.

New Scheme

33. Setting up of placement hub in ITIs

(Outlay: ₹ 50.00 lakh)

More than 28000 trainees are being trained and successfully completed the All India Trade Test conducted by NCVT in every year across the State. But unfortunately the placement rate is too low, only around 10-15%. Majority of the trainees either quit or reluctant to join their jobs and placement success rate of Women, SC/ST & minority trainees are very low. Hence Placement hub is to be developed and implemented in all the Institutes for improvement of employment promotion activities to support trainees' work readiness and entry into labour market. An amount of ₹ 50.00 lakh is proposed in the Budget 2023-24 to materialise this project.

State Share to Centrally Sponsored Scheme

The following programmes are proposed in the Budget 2023-24 as Centrally Sponsored Schemes under the Industrial Training Department.

34. Skill Strengthening for Industrial Value Enhancement (STRIVE) (100% CSS)

(Outlay: ₹ 1.00 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. 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 ₹ 1.00 lakh is proposed in the Budget 2023-24 as token provision for the scheme.

35. 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 is proposed as token provision in the Budget 2023-24 for the scheme.

36. Setting up of Model ITI (70% CSS)

(Outlay: ₹ 1.00 lakh)

In order to further promote excellence in vocational training provided through ITIs, Ministry of Skill Development and Entrepreneurship, New Delhi contemplated a new scheme during 2015-16 for developing at least one existing Government ITI as Model ITI in each state, which should become a demand centre for local industries for its expertise and performance in training. The Model ITI will evolve as an institution showcasing best practices, efficient and high quality training delivery, sustainable and effective industry relationship. Accordingly Government ITI Kalamassery was selected for Model ITI Project. The funding pattern of the scheme is 70:30, to be shared between the Government of India and the States respectively.

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 and hence the scheme is extended up to 2023-24. An amount of ₹ 1.00 lakh is proposed as state share in the Budget 2023-24.

37. 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 programmes at the training provider level.
3. Enhancing access for women and disadvantaged groups
4. Expanding skill training through Private Public Partnership (PPPs).

An amount of ₹ 1.00 lakh is proposed as the state share for this scheme in the Budget 2023-24.

38. National Apprentice Promotion Scheme (NAPS) (100% CSS)

(Outlay: ₹ 1.00 lakh)

Keeping in view of the importance of the Skill training the Government of India launched the national policy of skill and Entrepreneurship 2015 on 15 July 2015 and also notified National Apprenticeship Promotion Scheme (NAPS) on 19Aug 2016 to incentivize establishments to promote apprenticeship. The Government of India will reimburse 25 per cent of the prescribed stipend subject to a maximum of 1500 per month per Apprentice to the Establishments. NAPS is 100 per cent central government funded scheme. An amount of ₹ 1.00 lakh is proposed as state share in the Budget 2023-24.

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.

39. Computerization of Employment Exchanges and Directorate of Employment

(Outlay: ₹ 45.00 lakh)

Employment Department is in the process of transforming conventional Employment Exchanges to e - Employment Exchanges and a major mile stone achieved in this journey is the implementation of e - office in all the offices of the department. Services like registration, renewal, addition of qualification/experience, re-registration, and registration transfer can be done anywhere, any time. Department intends to improve the infrastructure for the Employment Exchanges working in civil stations during the financial year 2023-24 For this purpose, an amount of ₹ 45.00 lakh is proposed in the Budget 2023-24.

40. 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 Budget 2023-24.

41. 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, the following activities are needed.

- Vazhivilakku - It is a novel concept which helps the students to know about the major educational institutions, courses, scholarships to pursue and clarify about their paths
- Mobile Career Exhibition Unit
- Conducting coaching classes
- Conducting career seminars/Exhibitions
- Reference Library
- Publications, periodicals, Documentation, state bulletin etc.
- ‘Niyukthi’ Job fair
- Digital Display

An amount of ₹ 100.00 lakh is proposed in the Budget 2023-24.

42. 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)

Widows/deserted/legally divorced/differently abled/unmarried women and wife of bedridden persons are generally the most socially backward people living in a deprived situation in the State. They require regular income for supporting their family and they are in need of a paid job. Hence it becomes an objective of the Department to rehabilitate these poor, needy and unemployed widows/deserted/unmarried women

The scheme is to support the unemployed widows, deserted/legally divorced/unmarried women and unwed mothers by providing financial assistance for self-employment. The scheme is proposed to be implemented through Employment Department. 50% of the

project cost is subsidized and remaining 50% is disbursed by way of interest free loan. Both subsidy and loan amount is disbursed through the Department and proper maintenance of the units shall be done by these women entrepreneurs themselves. In the Budget 2023-24 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).

43. Conversion of Employment Exchanges into Centres of Skill and Employability Development

(Outlay: ₹ 475.00 lakh)

The educated youth registered in the Employability centres are moulded into employable by identifying their skill sets using psychometric tests and provided with necessary training inputs there by equip them to be placed directly into the work force of the nation.

Employability Centres (EC)

During the financial year 2023-24 department proposes to set up remaining 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.

Career Development Centre (CDC)

The Career Development Centres are intended to act as a path to a welfare society. At present there are Seven CDCs functioning under the department. During the current Five Year Plan department proposes to set up CDCs in all 14 districts of Kerala. Department aims to start new CDCs in Kasargod, Kannur, Wayanad, Malappuram, Idukki and Pathanamthitta districts in 2023-24.

Dhanus

The 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 in India. The programme consists of 240 hours of academic education, 60 hours of motivational programmes and 20 hours of health awareness sessions by renowned doctors, dieticians etc. The classes will be handled by competent teachers from government/aided colleges. The duration of the course will be two years. It is a completely free training programme for undergraduates in Kerala.

An amount of ₹ 475.00 lakh is proposed to this purpose in the Budget 2023-24.

44. Model Career Centre (60% CSS)

(Outlay: ₹ 73.00 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 and Town Employment Exchanges. Model Career Centre is a joint venture of the Directorate General 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 they will act as a one-step solution for all assistance needed for the aspiring youth in finding suitable careers according to their qualifications and skills. Activities performed by this centres includes partnering with industry. Candidates job & skill mapping and conducting placement drives/Job fairs. An amount of ₹ 73.00 lakh is proposed as state share to Model Career Centre in the Budget 2023-24.

45. 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. Though a large number of PwD job seekers have registered in the Employment Exchanges only a small per cent of them can be provided placement due to the limited number of opportunities available in the public sector. This scheme intends to provide loans for starting self-employment projects. Vocational & career guidance, coaching classes for competitive examinations and soft skill trainings to the registrants make them employable. The department provides training for capacity building and entrepreneurship for starting Self Employment Units. Each individual is given a maximum of ₹ 50,000/- as loan for starting self-employment ventures without interest. The loan amount will be sanctioned up to one lakh subject to the viability of the project. 50% of the loan amount is given as subsidy. An amount of ₹ 660.00 lakh is proposed in the Budget 2023-24 for this scheme.

46. 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/- is given for starting self-employment ventures, out of which 25% is reimbursed as Government subsidy subject to a maximum of ₹ 12,500/- through Employment Department. In the Budget 2023-24 an amount of ₹ 40.00 lakh is proposed for subsidy, monitoring, training, publicity, stationery, administrative expenses etc.

47. Comprehensive Career Development Programme for Scheduled Tribes & Scheduled Castes (SAMANWAYA)

(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 for tribal 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 proposed for this purpose.

Kerala Institute of Labour and Employment (KILE)

48. Kerala Institute of Labour and Employment (KILE)

(Outlay: ₹ 260.00 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 2023-24 institutes intends to undertake programmes such as training/seminar/workshop, research, publication, modernisation of KILE, daily allowance for the workers attending KILE's programme, civil service coaching to children of labourers.

The scheme also intends up-gradation of KILE to the level of a National Institute - Initial infrastructure development for Institute of Labour Studies and Management.

An amount of ₹ 260.00 lakh is proposed in the Budget 2023-24 for the above said activities.

49. Factories and Boilers Department

(Outlay: ₹ 530.00 lakh)

The Department of Factories & Boilers is a Technical Enforcement department to ensure Safety, Health and Welfare of all workers in factories and general public living in the vicinity of factories by implementing various laws. The main services of the department are registration and grant of license to factories and boilers, inspection of factories and boilers to ensure that the provisions relating to Health, Safety and Welfare of factory workers are implemented by the management. The Department also conducts Priority Inspections and Air Monitoring studies in hazardous and dangerous factories and also squad inspections for detection of unregistered factories.

An amount of ₹ 530.00 lakh is proposed in the Budget 2023-24for the following activities of the Department.

- To ensure zero accident in the factories in Kerala
- E-systematic approach for facilitation and enforcement in MSME sector (e SAFE)
- Mobile medical examination unit
- GIS project
- Grievances redressal mobile App
- Training programmes and other items
- Industrial Hygiene Surveillance Programme
- Safety week, safety awareness Programme
- Accident Prevention through safety surveillance study (APSS)
- Lease or rent out of vehicle

- Modernisation of Offices
- Distribution of safety awards and grading
- Computerisation
- Remote Sensing Enabled Online Chemical Emergency Response System (ROCERS)
- Occupational Health survey and medical check up

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 ₹ 15945.00 lakh is proposed for the following schemes in the budget 2023-24.

Co-ordinated 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 earmarked 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.

50. 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. 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 Budget 2023-24.

51. Skill Upgradation and Re-Integration Training for NRKs

(Outlay: ₹ 250.00 lakh)

Skill Upgradation & Reintegration Training Programme 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. The art skill up gradation programmes and communications skills to those having basic technical and other qualifications so that they get sufficient hands on experience in most modern technology. By giving this training, it can be ensured that Keralites become a readily employable workforce in worksites.

Another major demand from the community is that the skills of those having rich experience in modern technology abroad, but lacking formal technical qualifications be certified so that they can either get re-employed abroad. Besides, communication skills are not only vital but mandatory for getting employment visa in the advanced economies. Norka conducts training for passing such examinations through recognised organisations. 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. An amount of ₹ 250.00 lakh is proposed for this programme in the Budget 2023-24.

52. 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. An amount of ₹ 110.00 lakh is proposed for this scheme for the financial year 2023-24.

53. 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 Budget 2023-24.

54. New Initiative for Market Research, Skilling and Pre Recruitment, Recruitment and Post Recruitment Services

(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.

Recruitment, especially for jobs abroad, is a process having wide interface with various regulatory authorities, rules and procedures and hence some sort of professionalism and specialized knowledge in the domain areas are necessary. It 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. Since high level placement linked skilling of international grade is sought to be given under this programme, an amount of ₹ 200.00 lakh is proposed in the Budget 2023-24 for this project.

55. Assistance to Pravasi Sanghams

(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 act as leading platforms for the wellbeing of the NRKs both remaining as emigrants and returned after serving their tenure of employment abroad. The objective of these organizations is the development of financial, social, economic and cultural state of the NRKs. They are acting as grievance redressal machinery between NORKA and NRKs where in assistance is routed through these Sanghams. As Sanghams have more field level network, their assistance will help to empower the returnee migrants economically and socially. In order to promote Pravasi Sanghams an amount of ₹ 200.00 lakh is proposed in the Budget 2023-24.

56. Rehabilitation, Re integration and coordination of NRKs

(Outlay: ₹ 5000.00 lakh)

The uncertainty created by Covid and the economic catastrophe followed by the said pandemic at the global level, seriously affected the employment of the NRKs by leaving them jobless. A large number of NRKs stuck in the state. This has created a serious impact in the State since we share the largest diaspora community in the country. A sustainable livelihood for the return emigrants was needed to be extended to reintegrate them back to the society. Norka Department has formulated a rehabilitation package. Pravasi Bhadratha for NRKs provides financial support and income generation opportunities for the returnees. 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 ₹ 2.00 crore 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 Budget 2023-24 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

57. 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. The main objective of the scheme is strengthening of the entire Norka Roots offices including Norka offices/satellite office/District cells (10) by providing all infrastructure facilities, running expenses etc. 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.

An amount of ₹ 200.00 lakh is proposed for the scheme in the Budget 2023-24.

58. 24 Hours Help Line/Call Centres and NRK Grievance Redressal Cell

(Outlay: ₹ 125.00 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 has 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 ₹ 125.00 lakh is proposed for running of 24 Hours Help Line/Call Centre and NRK Grievance Redressal Cell for the financial year 2023-24.

59. 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 2023-24

60. 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), death assistance (up to ₹ 1,00,000/-) marriage assistance (up to ₹ 15,000), purchase of physical aids to combat disability (up to ₹ 10,000). The NRK who applies for the Santhwana scheme should have worked abroad for not less than two years. It is purely onetime assistance. An amount of ₹ 3300.00 lakh is proposed for Santhwana in the Budget 2023-24. It is understood that 30 per cent of the beneficiaries out of the total fund utilized during 2022-23 are women. It is expected that in 2023-24 it will be the same proportion.

61. NRK Welfare Fund

(Outlay: ₹ 1500.00 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 ₹ 1500.00 lakh is proposed in the financial year 2023-24.

62. 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 Budget 2023-24 for this programme.

63. Awareness Campaign on illegal Recruitment and Visa Cheating including Pre Departure Orientation Programme

(Outlay: ₹ 100.00 lakh)

There is a need for comprehensive awareness creation and sensitization of the NRK community and the returnees about the schemes and activities of NORKA Department and also make them aware about safe migration for obtaining gainful employment. The job seekers need to be sensitized about illegal recruitment, visa cheating, destination country, cultural, legal and heritage matters by making use of new 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 budget for the financial year 2023-24. It is expected that 50 per cent of the beneficiaries will be women.

64. Emergency Ambulance Service at the Airport

(Outlay: ₹ 60.00 lakh)

Many NRKs fall ill or meet with accidents while working abroad. The Service aids financially back ward NRKs with a free ambulance service. Either while returning home for treatment or while transporting a deceased loved one back home. The scheme is made operation at 4 airports in Kerala at 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. An amount of ₹ 60.00 lakh is proposed for NORKA Emergency Ambulance Service in the Budget 2023-24.

65. 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 2023-24.

66. NORKA Department General Fund

(Outlay: ₹ 50.00 lakh)

For conducting various meets and meeting the miscellaneous unexpected expenses of NORKA department an amount of ₹ 50.00 lakh is proposed in the Budget 2023-24.

67. Norka Cell, New Delhi

(Outlay: ₹ 20.00 lakh)

For meeting the requirements of Norka Cell, New Delhi an amount of ₹ 20.00 lakh is proposed in the Budget 2023-24.

68. 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. Therefore, in order to implement the scheme, it is planned to partner with recognized and responsible NRK associations in identifying eligible beneficiaries and to organize disbursement of assistance observing due procedures. An amount of ₹ 100.00 lakh is proposed to implement Emergency Repatriation Fund for NRKs in the Budget 2023-24.

69. Loka Kerala Sabha

(Outlay: ₹ 250.00 lakh)

The Government of Kerala has always been keen on sustaining close ties with its vast population residing abroad and within other Indian states and has formed the Loka Kerala Sabha Secretariat in the year 2018 along with its flagship programme, the Loka Kerala Sabha. The Sabha was formulated with the objective of encouraging cooperation of non-resident Keralites across the globe, to integrate the diaspora community with social, cultural and economic development of the state, to facilitate discussions on these matters and as a public platform to discuss issues related to migration. The state was fortunate to receive the remarkable service of its Loka Kerala Sabha members during crisis situations such as Kerala floods, COVID-19 pandemic and Ukrainian crisis. To implement the viable recommendation of second and third LKS, to conduct the regional meetings of Loka Kerala Sabha, to meet the office expenses of Loka Kerala Sabha Secretariat an amount of ₹ 250.00 lakhs proposed in the Budget 2023-24.

70. 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. To provide scholarships at prescribed rates to the children of NRKs who belong to economically backward, for undergoing education from higher secondary levels to Higher Professional Courses thereby enhancing social and educational status.

An amount of ₹ 20.00 lakh is proposed in the Budget 2023-24 for this programme.

71. Loka Kerala Kendram

(Outlay: ₹ 100.00 lakh)

Norka Department has a piece of (5acres) 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 Budget 2023-24 for this project.

72. 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 Budget 2023-24 as loan subsidy for this purpose.

73. 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 be set up near state and national highway with international standards. To materialise this project an amount of ₹ 200.00 lakh is proposed in the budget 2023-24.

New Scheme

74. NORKA Assisted & Mobilised Employment (NAME)

(Outlay: ₹ 500.00 lakh)

The scheme is to create guaranteed 1.00 lakh man days (maximum guaranteed 100 man days to each returnee who registered under the scheme) to returnee workers, as a livelihood support initiative and it will be an employment generation of NORKA Department. The scheme will be implemented through the active participation of Pravasi co-operatives. It is important to promote cooperatives among returned emigrants. Some of the Pravasi welfare organisations already formed Pravasi co-operatives in various districts in Kerala.

An amount of ₹ 500.00 lakh is proposed in the Budget 2023-24 for this purpose.

75. NORKA Subhayathra

(Outlay: ₹ 200.00 lakh)

The highly educated job aspirants in Kerala often look for overseas employment opportunities especially in health sector. Kerala has a strong pool of nurses, doctors, paramedical etc. But to obtain a job as a worker in a regulated profession, the candidates have to undergo training for attending both language and regulatory examinations. In current economic scenario, a good number of aspirants need financial support for attending training programmes and for appearing in licencing examinations. NORKA Roots will provide for a small amount of money as a soft loan. Some educated job aspirants who are able to find a job by their own effort, have to spend a lot of money, viz. service charges for recruiting companies, visa stamping charges, medical examination charges etc. Members of poor families cannot meet all these expenses.

Hence NORKA Roots designed two soft loan to help these young aspirants to fulfil their overseas employment dreams. 1) foreign employability skilling assistance 2) soft loans to potential emigrants to meet preparatory expenses related to employment migration. To materialized this project an amount of ₹ 200.00 lakh is proposed in the budget 2023-24.

Fire and Rescue Services

76. Modernisation of Fire Force Department

(Outlay: ₹ 7750.00 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 ₹ 7750.00 lakh is proposed in the budget 2023-24 for the modernisation of Fire and Rescue Services Department.

Of which an amount of ₹ 7250.00 lakh is proposed in the Budget 2023-24 for purchasing following items as part of the modernisation of the Department.

- Tower monitor
- Fire fighting drone
- Remote operated bouy
- All-terrain vehicle
- Fire Tender
- Mini fire tender
- Water bouser
- Foam tender
- First Response Vehicle
- Advanced rescue tender
- Ambulance
- Scuba van
- Multi Utility Vehicle (4*4)
- Troop carrier
- Jeep
- Motor cycle/Electrical Bike
- Rubber Dinghy with OB engine
- Breathing apparatus set each with 5 spare face mask
- Breathing air compressor
- BA filling chamber
- BA training gallery
- Rope rescue kit
- Scuba set with diving suit and communication system
- Decompression chamber
- Tripod stand for well rescue
- Foam compound (20litre can)
- Under water ROV (under water drone)
- Tyre 1000*20
- Folding stretcher
- Spine board with straps

- Portable fire monitor
- Oxygen cylinder and accessories for Scuba divers
- Scoop stretcher
- Working dress for fire and rescue personnel and officers
- Multipurpose branch
- Emergency responder kit
- Projector with lap top
- Multi utility vehicle
- Life Detector
- Walkie Talkie
- Chain saw and other fire fighting equipment and vehicles
- All other equipment and machineries

Out of which an amount of ₹ 50.00 lakh may be expended for women's equipment & amenities.

An amount of ₹ 500.00 lakh is proposed in the Budget 2023-24 for the construction of new buildings for district fire and rescue stations on priority based and family quarters in various districts.

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 has also been 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.

The Civil Defence volunteers need to be equipped with adequate rescue equipment to deal with various emergency situations such as flood, land slide, chemical emergency, fire, road accident etc.

An amount of ₹ 55.00 lakh is proposed for this purpose in the Budget 2023-24.

New Scheme

78. Post Graduate and Research Centre in Fire and Safety Sciences, under Fire and Rescue Services at Kannur

(Outlay: ₹ 100.00 lakh)

Post Graduate and Research Centre in Fire and Safety Science will be the first in Kerala which gives post graduate course in Fire Science. Government had given in-principle

approval for starting Post Graduate and Research Centre in Fire and Safety Science under Fire and Rescue Services in Kannur District. An amount of ₹ 100.00 lakh is proposed in the budget 2023-24 for the preparation of DPR and other preliminary construction works.

10.13 SOCIAL SECURITY AND WELFARE

In the Budget 2023-24, a total outlay of ₹ 78771.00 lakh is proposed for the sector “Social Security and Welfare”, including Nutrition. Department/Agency wise outlay proposed in the Budget 2023-24 is given below.

Sl. No.	Department/Agency	Amount (₹ in lakh)
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	15080.00
7	Directorate of Social Justice Department	6772.00
8	Kerala State Women's Development Corporation	1930.60
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	27243.40
	Total for Social Security & Welfare	58239.00
Nutrition		
1	Directorate of Women and Child Department	20432.00
2	Directorate of Health Services	100.00
	Total for Nutrition	20532.00
	Grand Total	78771.00

Directorate of Social Justice Department

(Outlay: ₹ 500.00 lakh)

This programme covers immediate rescue of mentally ill persons in street, rehabilitation of controlled or cured mentally ill persons and persons overstaying in mental health centres after treatment. Grant will be provided to NGOs for starting care homes. 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, 44 psycho social rehabilitation centres are being provided grant, out of the 124 registered with Orphanage Control Board.

An amount of ₹ 500.00 lakh is proposed in the Budget 2023-24 for the above activities.

1.Social Security initiatives for Marginalized Groups/Unorganized Groups

(Outlay: ₹ 1400.00 lakh)

Social Justice Department is the nodal agency for implementing social legislations, international conventions and policies for the outlier groups. Major activities to be taken up under the scheme social security initiatives for marginalized groups/unorganized groups, during 2023-24 are;

A. Implementation of legislation and policies

- Implementing provisions of government policies, acts and rules, and stipulations of international conventions for the care, protection, rehabilitation and empowerment of marginalised groups
- Relief and rehabilitation activities including psycho social trauma care of the families affected, especially the marginalised groups, with natural calamities, communal violence, and other such disasters
- Implementation of SOP for the rehabilitation of cured mentally ill Persons, victims of violence, and inmates of care homes in government and private
- Disability census data collection and continuous updation

B. Institutional Rehabilitation

- Activities relating to Orphanage Control Board (OCB), providing mobile medical services to the institutions registered under OCB, and training for the staff of institutions under Orphanage Control Board
- Financial assistance to the inmates of institutions for rehabilitation, mainstreaming, and restoration to their families with a view to promoting de-institutionalization process
- Implementation of Punarjani project, and Streetlight project
- Rehabilitation of destitutes admitted Hospitals and rehabilitation of HIV affected Persons

C. Community level Rehabilitation Programmes

- Activities related for mainstreaming Persons with Disabilities into Society in collaboration with NGOs, LSGIs, CBOs and Agencies in Government
- Setting up of facilitation centres for PwDs in all districts, homes for persons with intellectually disabled with the support of empanelled NGOs, rehabilitation Village for Endosulphan victims, Community assisted living Homes, continue the support to Global Ability Village for the PwD in Malappuram, and continuing de - addiction activities
- Community based bio-psychosocial interventions for home based PwDs
- Implementation of State level activities related to District Disability Rehabilitation Scheme of GoI, implementation of Suraksha Project, a Community Based Rehabilitation Project in convergence with Health, LSGIs, NGO and Police, and Oppam Scheme, a project to mainstream PwDs
- Establishing Recovery Facilitation centres for training mentally ill people with professional support of IMHANS for social re - integration

- Implementation and State wide extension of Community Disability Management and Rehabilitation Programme

D. Social assistance programmes

- Vidyakiranam project, scholarship for the children with disabilities parents
- Vidyajyothi project, financial assistance for uniforms and study materials to PwDs
- Swasraya project, self-employment scheme for the parents (single mothers) of Persons with physical disabilities/intellectual disabilities
- Mathrujyothi, financial assistance to visual impaired/PwD mothers
- Financial assistance for distance education, and equivalency exam to PwDs
- Marriage assistance to PwD women as well as daughters of differently abled,
- Implementation of projects such as Vijayamrutham, Sahachari, Pariraksha, Sreshtam, and Prathyasa
- Financial assistance to the children with disabilities (annual family income below 1 lakh) who require therapy services through empanelled therapy centres
- 'Livelihood support project' for the mothers of children with disabilities under National Trust Act, Ability Fest - Job fair for intellectually disabled
- Financial assistance to those who are needy and do not come under the purview of any other schemes.
- One Time assistance to severe Paraplegic (including quadeiplegic)and quadriplegic patients
- Assistance to those who adopt children with disabilities or foster care and support to adoption agencies
- Activities of Individual Care Plan (ICP) for PwDs, follow up, and their rehabilitation
- Setting up of models of disabled friendly Panchayaths and Volunteer Support for helping PwDs in all Panchayaths
- Organising Kalotsavam for PwDs
- Setting up of bilingual school in NISH

E. Skill Development and Empowerment

- Educational assistance such as tuition fees, transportation charges, purchase of educational tools, recreation facilities, library facility, medical expenses etc. to the inmates of homes run by the Department, including Vocational Training Centres (VTCs) and VRC Wayanad, and special assistance package to special schools
- Designing of suitable courses for Vocational Therapist and rehabilitation professionals through NIPMR, NISH, SID and other agencies
- Employment Facilitation Portal for PwDs with emergency call centres

F. IEC, and Research and Development

- IEC and administrative expenses for implementing various schemes under the department, Online Interactive Disability Awareness Seminars, campaign on Rights of PwDs, conducting workshops, seminars, skill development, and awareness programmes for the welfare of marginalized
- Research and studies, and evaluation of schemes including studies and programmes in collaboration with the State Planning Board on disability

An amount of ₹ 1400.00 lakh is proposed in the Budget 2023-24 for the above activities.

2.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. Probation of offenders' act 1958, Kerala probation of offenders' rule 1960 and Probation policy 2021 are the major legislative and policy interventions of the State. The Social Justice Department is the nodal department for the implementation of the policies and programme for probation and following activities are planned under the scheme for 2023-24.

A. Financial Assistance Programmes

- Educational Assistance including professional courses to the children of prisoners and victims and marriage assistance to daughters of victims as well as convicts
- Financial assistance to ex-convicts, offenders on bail

B. Institutional Assistance Programmes

- Institutional rehabilitation programme for convicts, ex-convicts, and probationers
- Activities to establish CBOs for probationers, ex-prisoners, ex-inmates and dependents of prisoners under District Probation Homes for various categories
- Establishment of separate Probation Half Way Homes in co-operation with NGOs for male and female probationers, ex-prisoners and parolees
- Implementing a community service programme for life time prisoners in co-operation with Prison Department
- Develop and implement rehabilitation and reintegration scheme for street dwellers in Kerala

C. Community Level Interventions

- Rolling out Nervazhi pilot project under probation services
- Develop and implement community level psychosocial intervention programme among survivors of crime, dependents of convicts, ex-prisoners, first accused and probationers
- Improve the services of probation ambassadors with the help of students perusing Law, Sociology and Social Works
- Conducting district and state level workshops, training programmes with various stakeholders of probations with the help of accredited institutions like TISS
- 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
- Implementation of Smart probation system
- Psychosocial rehabilitation of controlled/cured mentally ill prisoners with the help of NGOs

- Starting of counseling centres in jails and also for POCSO case convicts

D. Skilling and Livelihood

- Provide skill development training and after care services to victims of crime and implement special schemes for women ex-convicts
- Self-employment assistance to Victim Support Bureau for victims, survivors and dependents of criminal offences, ex-convicts, ex-inmates, probationers and their dependents for starting units

E. Administrative and IEC activities

- Establishment of separate cell for probation and Social defence at Social Justice Directorate
- Implement technology supported monitoring system for probation
- Conduct Research and studies, and evaluation of schemes
- IEC and developing IEC materials, conducting seminars, training programmes to Judicial officials with the support of Kerala Judicial academy

An amount of ₹ 250.00 lakh is proposed in the Budget 2023-24 for the above activities.

3.Strengthening Administrative Infrastructure and Capacity building under SJD

(Outlay: ₹ 600.00 lakh)

There are 14 District offices, 31 welfare institutions, and 17 probation offices under the directorate of Social Justice. This scheme is meant for strengthening the infrastructure and manpower of the department and the following activities are planned under the scheme for 2023-24.

Administrative Activities include expenses for providing the services of different care providers in welfare institutions under the department, facilitators at LSGIs, hiring of vehicles, establishment of Solid waste management system, construction, maintenance and renovation of Social Justice offices and welfare institutions, human resource for the implementation and functioning of the National Trust, Maintenance Tribunal, help desk for Social Justice schemes, support and strengthen NGO accreditation system, conducting file disposal Adalath, cleaning campaign in directorate and sub offices, Creating Special Cell for the handling of individual beneficiary schemes including HR, activities for running Priya Home for mentally challenged and development of master plan, construction of new buildings for the department, construction of couple homes in Thiruvananthapuram, Kozhikkode and Wayanad old age homes, meeting the expenses of Barrier free Kerala done by agencies other than PWD, honorarium to councillors in Orphanage Control Board, Awards for PwDs, institutions running for the welfare of PwDs and best district administration/LSG institutions working for cause of PwDs, user charges for broad band connections and data charges, purchase of equipments for physiotherapy and other ayurvedic treatment of inmates in Govt Old age homes, Purchase of re-usable articles and utensils to welfare institutions, Works for converting HMDC as a model home, and skill development for inmates of all homes.

Training & Capacity building: Training Need Assessment, training module preparation, training and exposure visits, trainers training, and providing necessary human resources.

E-Governance activities of the directorate, sub offices and welfare institutions, purchase and maintenance of computer and peripherals, installation and annual maintenance of Biometric punching system, developing online platform for monitoring programmes for social service schemes implemented by various departments, E-Kshema, and Suneethi web portal.

Research and Development involves impact assessment and evaluation studies of the schemes implemented, action research for conducting social audit of Care Institutions, developing social audit manual, preparing framework for registration and operation of home nursing service institutions, preparation of SOP and guidelines for institutions, and engaging outsourced agencies for the above.

Revamping Skill Development Centres and Vocational Training Centres of the department involves providing hostel facilities, establishment of production units, procurement of machineries, and introduction of new courses etc.

Institutional Rehabilitation involves activities for establishing paraplegic centre, and establishment of "Home Again" house for cured and controlled mentally ill persons at Muhamma Panchayath in alappuzha District.

An amount of ₹ 600.00 lakh is proposed in the Budget 2023-24 for the above activities.

4. Documentation and Publicity including observance of national days and weeks **(Outlay: ₹ 80.00 lakh)**

Social Justice Department is the nodal department in implementing various schemes and social legislations for 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 among public through print, audio, digital, social, and visual media, and through workshop, seminars, prevention campaigns etc. The department has been observing various days and weeks at State and District levels, 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 other days as decided by the Government.

Major IEC activities comprise of Developing IEC Plan and media plan with professional support, engaging professional media consultant/publicity agency through competitive process, using different media for dissemination of programmes and policies including the trimonthly official publication viz., 'Suneethi', organise street plays, road shows, reality shows etc. for information dissemination, and conduct programmes, seminars and workshops for observance of important days.

An amount of ₹ 80.00 lakh is proposed in the Budget 2023-24 for the above activities.

5. Psycho Social Programme for Orphaned Mentally III Persons

6. Comprehensive projects for PwDs in collaboration with NGOs, LSGs, Autonomous bodies **(Outlay: ₹ 500.00 lakh)**

The Rights of Persons with Disabilities Act, 2016 mandates the States to undertake right based services and programmes for Persons with Disabilities (PwDs), particularly in the area of health, education, social security, recreation, and skill development. The Act also

provides for registration of institutions working for the cause of PwDs. Further, the section 55 of the Act mandates to grant 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 of this scheme is to ensure employment and economic security to PwDs through skill development, vocational rehabilitation, support skilling, and invest in human resource development to cater the needs of PwDs. The scheme will also explore the scope of community outreach programmes in the rehabilitation of PwDs. The scheme envisages implementing programmes such as Athijeevanam, Prachodanam, establishment of integrated rehabilitation villages for PwDs, Government-NGO partnership in managing welfare institutions and other activities.

Athijeevanam aims at mainstreaming the PwDs by supporting the initiatives of NGOs, LSGIs, and Autonomous institutions. The project will support vocational training centres, sheltered workshops, respite and daycare centres, assisted living projects, rehabilitation of adult mentally challenged persons covered under the National Trust Act, 1999, and ICT based training programmes and innovative projects of NGOs.

Prachodanam is conceived as skill development training programmes and rehabilitation programme for persons with intellectual disability above 18 years of age. This programme provides financial assistance to one Vocational Training Centre in each Block Panchayath for intellectually challenged adults.

Integrated rehabilitation villages for the differently abled persons will be started in a phased manner in three regions of the State. Apart from the above, the first phase of the construction of a rehabilitation village exclusively for the Endosulfan victims is already started in the Kasargod district.

Government - NGO Partnership in Managing Welfare Institutions under the Social Justice Department will make use of the seamless integration and synergistic partnership between Government and Civil Society in facilitating services in care and protection of institutions. NGOs will be selected and accredited by Government based on past history and track record, and engage them to manage the existing homes under the department. The project will also encourage the NGOs to start such new homes with partial financial support from Government.

Other Programmes include establishment of 'Home Again' house for cured and controlled mentally ill persons at Ramavarmapuram, activities for establishing paraplegic centre, IEC programmes, Workshops, seminars, awareness programmes and automation of process of registration and monitoring of NGOs.

An amount of ₹ 500 lakh is proposed in the Budget 2023-24 for the above activities.

7. Niramaya Health Insurance Scheme for persons with autism, cerebral palsy, mental retardation & multiple disabilities

(Outlay: ₹ 50.00 lakh)

Niramaya Health Insurance Scheme is meant for persons with autism, cerebral palsy, intellectual disabilities and multiple disabilities who come under the purview of National Trust Act 1999 and provide an insurance coverage of one lakh rupees. This year onwards, all PwDs having 40 per cent disability will be added to Karunya Arogya Suraksha Padhathi (KASP) which will provide a health cover of ₹ 5.00 lakhs per year. However, beneficiaries

can remit premiums and continue Niramaya Health Insurance Scheme. Hence fund earmarked under this scheme is only for various awareness campaigns and IEC activities under National Trust Act and other such activities.

An amount of ₹ 50.00 lakh is proposed in the Budget 2023-24 for the above activities.

8. Barrier Free Kerala Scheme

(Outlay: ₹ 900.00 lakh)

As per the disability census 2015, more than 2.16 percent of the population in our State is disabled. They face barriers to access government offices and services. Therefore it is proposed to create barrier free and disabled friendly environment in all the government and public institutions in Kerala. The objective of the scheme is to construct ramps, handrails, lifts, restrooms and toilets, special signages in Braille and such other infrastructure.

This year, it is proposed to cover more public buildings under this scheme, including the districts that were left out in the Accessible India Campaign of the Government of India. Top priority will be attached to making the welfare institutions and offices of the Social Justice Department barrier-free.

An amount of ₹ 900.00 lakh is proposed in the Budget 2023-24 for the above activities.

9. Sayam Prabha (welfare of old age people)

(Outlay: ₹ 680.00 lakh)

The aging population of Kerala has been increasing rapidly in recent decades, mainly due to the reduction in fertility and increase in longevity of life achieved by economic well-being and better healthcare facilities. The percentage of the population in the age group 60 years and above to the total population was 12.6 and the Old Age Dependency Ratio that is the number of persons per 100 persons of working age was 19.6 per cent, as per the 2011 census, 2011. The problems faced by this expanding group need to be addressed through more innovative and sustainable approaches. They should have the opportunity to good health as they grow older, and assurance of their rights and welfare. Institutional mechanisms need to be strengthened to improve service delivery. There need to be avenues for utilising the expertise of senior citizens in the development process as well.

The scheme Sayam Prabha sheds light, hope and happiness to the lives of elder people. The scheme strictly follows the provisions of the Maintenance and Welfare of Parents and Senior Citizens Act, 2007 and Old Age policy, 2013. It caters the individual needs of economically weaker seniors, implements social assistance and community care programmes, provides institutional care, conduct awareness programmes, research and studies, seminars, and workshops.

Individual Care Programmes include Vayaraksha project which provides emergency assistance, medical, legal and care giver support to the old aged who are abandoned and in crisis situations. The Vayoposhanam project is a nutritional support programme to the needy elderly persons through the network of Kudumbasree units, Anganwadi Centres and Accredited agencies. Mandahaasam project provides assistance for fixing artificial dentures to Senior citizen and bring back the smile on their face and also implements Vayomadhuram project for providing care for elder diabetics patients.

Vayojeevanam project under this scheme provides monthly financial assistance to poor elderly who have no children or successors. There is scope for providing assistance to old age people in case of natural calamities, epidemics and such other situations under this scheme. The scheme also supports preparing Individual Care Plan for the elderly persons across the State.

Social Assistance and Community Care Programmes aims to leverage the services to the elderly through the support of LSGIs, NGOs, CBOs and the community as such. The scheme provides technical support for the elder care projects of LSGIs such as Vathilpadi Sevanam, Vayojanam parks, Vayojana clubs and programmes for active aging and healthy lifestyle, Palliative care for bedridden etc. There is also provision for advancing necessary funds for promoting the LSGIs, NGOs and CBOs for this.

The scheme also provisions establishment of legal aid cell in District offices and elder abuse prevention cell in the Directorate, setting up of a Vayojana Commission, and Jagratha Samithis for elderly. Support to the Vayojana Council activities, honorarium to Conciliation Officers of Maintenance Tribunals, and Counseling and support services to the care givers of elders are also included in this scheme. The scheme also provisions to take up immediate relief measures and rehabilitation of elderly facing abuse, neglect and abandonment, development of software for monitoring MWPS cases, and monitoring and supervision of NGO run old age homes.

Institutional Care includes Supporting the LSGIs for setting up of Sayamprabha Homes, Model Sayamprabha Homes and Multiservice Day care Centres and also maintains such homes with the Department. The scheme promotes setting up of self-supporting Old age Homes, Paid Old age homes and Post retirement Homes by NGOs and CBOs. The scheme also envisages expending the Second Innings Project to all Old Age Homes for enhancing level of services in old age homes with the support of NGOs. Purchase of medicine, accessories, high-tech powered bed, wheel chair and other essential equipment in Old Age Homes and to provide necessary human resource such as medical officers, nurses, care givers and paramedical staff are also included in the scheme. Conducting yoga programmes, medical camps, music therapy, horticulture therapy, counselling and implementation of Vayoamrutham project, Ayurveda treatment for the inmates of old age homes are also provisioned in the scheme. The provision can be utilised for felt needs like separate homes for senior citizen above 80 years, bed ridden, persons with special needs, separate room for couples in old age homes etc. The expenses for conducting social audit for old age homes and implementing SOP in Old Age Homes can also be met from this scheme.

Conducting surveys and studies and creation of data base of elderly population, revision of Old age homes manual, preparation of SOPs and guidelines for various service delivery institutions for the elderly, preparation of new policies, acts and rules and modifying the existing ones, and setting up of research and training centre in geriatric care in collaboration with technical and academic institutions are also envisaged under this scheme. This also includes studies and programmes in collaboration with the State Planning Board on elder care, service delivery and old age pension.

Awareness Programmes and workshops on active aging, Adalaths with the support of DLSA and Maintenance Tribunals, awareness programmes and media campaigns on caring old age people and preventing elder abuse, training and sensitization programmes for LSGIs representatives, officers of stakeholder departments, home based caregivers, caregivers in Old age Homes run by government and NGOs, community volunteers and media persons, helping to establish community based self-sustaining models for senior citizen's support, and IEC and ICT activities are included in the scheme activities.

Strengthening of activities of Elderline, a CSS scheme successfully implemented in the State has overrun the scope in number and area of intervention. Therefore necessary provision for engaging field response officers and facilities are also involved in this scheme

Innovative ideas and programmes such as development of the time bank concept, assistive device banks for the elderly at LSGIs, setting up of memory clinics in collaboration with LSGIs, ambulance service alert system, programmes to bridge the intergenerational gaps in use of internet and modern technology, and so forth shall also be met from this scheme.

An amount of ₹ 680.00 lakh is proposed in the Budget 2023-24 for the above activities.

10. Welfare of transgender – Mazhavillu

(Outlay: ₹ 502.00 lakh)

Kerala is the first State to launch a policy for Transgenders in India. Transgenders are very much struggling for their day to day life activities. Most of them are reluctant to reveal their identity. This group needs more attention for mainstreaming them into the society. 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 2023-24 are;

Financial assistance programme

- Scholarship, back to school assistance to dropouts, and assistance to appear competitive exams
- Financial assistance for vocational training, getting gainful employment, seed money/revolving fund for self-employment initiatives, based on detailed guideline and criteria
- Financial assistance for sex re-assignment surgery up to 5 lakhs (SRS) in any hospital based on medical advice, post SRS surgery assistance, assistance for after care and hormonal medicines, and post Covid rehabilitation in the form of medical aid and food kits
- Marriage assistance to TG community
- Karuthal – for providing immediate financial assistance to transgenders through District Social Justice Offices
- Financial assistance for national and international level sports meets, events, studies, overseas studies, vocational training programmes and other such programmes that promoting the opportunities of individuals and helping to showcase the achievement of the community as a whole, based on detailed guideline and criteria

Community level programme

- Issuing of ID cards/follow up activities
- Transgender Helpline (24x7) and crisis management centre with the help of NGOs
- Advocacy campaign by engaging professional media agency
- Organizing programmes with NGOs and CBOs working for the wellbeing of transgender population
- Pension for destitute transgenders above the age of 60 years
- Providing loan for self-employment through Kerala State Women Development Corporation
- Arranging various skill development programmes for TGs

Institutional intervention

- HIV sero surveillance centre for all vulnerable groups
- Establishment of shelter homes/safety homes/care homes through NGOs

Workshops and Sensitization programmes

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, IEC and ICT activities.

- Conducting various workshops and training programmes for TG community, CBOs, justice board members and other stakeholders
- TG Kalolsavam
- Peer Support Practice (PSP) – Training to TG representative for giving counseling and other assistance to TG's suffering from mental illness
- HR and operational support for TG Cell in SJD Directorate
- Survey, research and study

An amount of ₹ 502.00 lakh is proposed in the Budget 2023-24 for the above activities.

11. 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.

An amount of ₹ 30.00 lakh is proposed in the Budget 2023-24 for the above activities.

12. 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 Budget 2023-24 for the above activities.

13. Care providers for Inmates of Institutions under Social Justice Department

(Outlay: ₹ 250.00 lakh)

There are 32 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 amount of ₹ 250.00 lakh is proposed in the Budget 2023-24 for the above activities.

14. Transit Home

(Outlay: ₹ 100.00 lakh)

Transit Homes are aimed at providing temporary accommodation facility for foreigners who have entered the country illegally, for those who are waiting to return to their home country, after completing their sentence. It is aimed to set up an institution that would provide accommodation facilities for around 100 inmates.

An amount of ₹ 100 lakh is proposed in the Budget 2023-24 for the above activities.

15. National Institute of Physical Medicine and Rehabilitation

(Outlay: ₹ 1200.00 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 includes neuro developmental disorders, locomotor disabilities, hearing and speech disabilities, spinal injuries, movement disorders and chronic neurological disorders, especially cerebral palsy. Strengthening of academic programmes, rehabilitative services, and R and D, development of infrastructure, induction of new bachelors' programme, caregivers training programme, and livelihood creation programmes are planned for the year. Ten per cent department share for projects take up from the pooled fund of SC/ST departments can be met from this scheme.

An amount of ₹ 1200.00 lakh is proposed in the Budget 2023-24 for the above activities.

Kerala Social Security Mission

16. 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/buds 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 amount of ₹ 1700.00 lakh is proposed in the Budget 2023-24 for the above activities.

17. Vayomithram

(Outlay: ₹ 2750.00 lakh)

Kerala's ageing 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 programmer 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 programmes 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. The programme is also intended to bridge the gaps of the 'Vathilpadi Sevanam' scheme of the LSGD by technically and financially.

An amount of ₹ 2750.00 lakh is proposed in the Budget 2023-24 for the above activities.

18. Cochlear Implantation in Children (Sruthi Tharangam)

(Outlay: ₹ 1.00 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 objective of the project is to

provide cochlear implantation to children selected by State Level Technical Committees for cochlear implantation, its maintenance support and Auditory Verbal Habilitation (AVH) to operated children, through empanelled hospitals.

This year onwards the beneficiaries of the above scheme will be added to Karunya Arogya Suraksha Padhathi (KASP) which will provide health cover, including the cochlear implantation procedures.

An amount of ₹ 1.00 lakh is proposed in the Budget 2023-24 for the above activities.

19. We Care

(Outlay: ₹ 100.00 lakh)

WE CARE is designed as an umbrella organization which designs, implements, co-ordinates, 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.

An amount of ₹ 100.00 lakh is proposed in the Budget 2023-24 for the above activities.

20. 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” (walk 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 2023-24 are as follows:

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 also 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 centres, Model Child Rehabilitation Centres and IEC activities. The scheme also intended to support early interventional activities of the LSGIs.

An amount of ₹ 1300.00 lakh is proposed in the Budget 2023-24 for the above activities.

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 2023-24 include honorarium of JPHNs, purchase of new equipment - OAEs & BERA, software upgradation and maintenance, training programmes, and campaign to screen the anganwady children.

An amount of ₹ 250.00 lakh is proposed in the Budget 2023-24 for the above activities.

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 at government Medical Colleges and Regional Autism Rehabilitation and Research Centre (RARRC) at NIPMR, (b) IEC and parental empowerment programme, (c) skill development programmes for adult autistic and their care takers, and (d) support to establish decentralized centres for autism, and preparation of a professional team to cater to the diversified needs of people with ASD.

An amount of ₹ 400.00 lakh is proposed in the Budget 2023-24 for the above activities.

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. The scheme provisions for meeting the expenses related to new initiatives in the area of disability, assisted living project for adult person with disabilities jointly with LSGIs, training programmes, research and rehabilitation and for other expenses of the disability prevention and management.

An amount of ₹ 200.00 lakh is proposed in the Budget 2023-24 for the above activities.

21. Issuing Disability Certificate – cum- Identity Cards to the Disabled Persons

(Outlay: ₹ 100.00 lakh)

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 in the Budget 2023-24 for the above activities.

22. 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. The activities under this programme 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 Budget 2023-24 for the above activities.

23. Assistive solutions for persons with disabilities among the 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.

An amount of ₹ 50.00 lakh is proposed in the Budget 2023-24 for the above activities.

24. 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. 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 amount of ₹ 600.00 lakh is proposed in the Budget 2023-24 for the above activities.

25. Cancer Suraksha for Child Patients

(Outlay: ₹ 1.00 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. This year onwards, the beneficiaries of the above scheme will be added to Karunya Arogya Suraksha Padhathi (KASP) which will provide health cover, including cancer treatment.

An amount of ₹ 1.00 lakh is proposed in the Budget 2023-24 for the above activities as a token provision.

26. Assistance to Mentally/Physically Challenged Persons at Home (Aswasakiranam)

(Outlay: ₹ 5400.00 lakh)

A bed-ridden patient in a family, necessitates a family member, mostly women will have to stay back at home to take care of the patient. This scheme provides monthly

assistance of ₹ 600 as a compensation for employment forgone by a family member to look after the 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.

An amount of ₹ 5400.00 lakh is proposed in the Budget 2023-24 for the above activities.

27. Rehabilitation of unwed mothers and their children (Snehasparsham)

(Outlay: ₹ 200.00 lakh)

The problems of unwed mothers are multi-dimensional and varied. This scheme provides monthly financial assistance of ₹ 2000/- to unwed mothers.

An amount of ₹ 200.00 lakh is proposed in the Budget 2023-24 for the above activities.

28. Thalolam

(Outlay: ₹ 1.00 lakh)

This scheme is to provide free treatment to children below 18 years in low income families who are suffering from life threatening diseases 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. This year onwards, the beneficiaries of the above scheme will be added to Karunya Arogya Suraksha Padhathi (KASP) which will provide health cover, including treatment of above mentioned disorders and diseases.

An amount of ₹ 1.00 lakh is proposed in the Budget 2023-24 for the above activities as a token provision.

29. Snehapoorvam

(Outlay: ₹ 1700.00 lakh)

The scheme provides financial assistance to children who lost either or both parents and are deprived of money to develop in the best possible way. The scheme supports orphans living in a family of relatives, friends, the community members. The objectives of the project include (1) activities to identify the orphaned and single parented children, (2) assess and priorities the children who are in the greatest need, (3) improve basic education, social integration and nutrition of the children, (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.

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.

An amount of ₹ 1700.00 lakh is proposed in the Budget 2023-24 for the above activities.

30. Social Support Scheme for children affected with Juvenile Diabetes (Mittayi)

(Outlay: ₹ 380.00 lakh)

‘Mittayi’ is a comprehensive social security programme 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) consultative 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 amount of ₹ 380.00 lakh is proposed in the Budget 2023-24 for the above activities.

31. Dementia/Alzheimer's memory screening clinic (New Scheme)

(Outlay: ₹ 100.00 lakh)

'Dementia' is a syndrome usually chronic, characterized by a progressive, global deterioration in intellect including memory, learning, orientation, language, comprehension and judgment due to disease of the brain. This year a new scheme Dementia/Alzheimer's memory screening clinic will be taken up by the KSSM.

This memory clinic includes dementia memory screening class to all geriatricians, medical officers, co-ordinators, nurses and JPHN of Vayomithram Project, conduct memory screening camps, referral service, providing assistance of psychiatrist for persons assessed for dementia etc. Engaging professional, purchase of medicine, expenses for programme, hiring vehicles and IEC activities are planned for this.

An amount of ₹ 100.00 lakh is proposed in the Budget 2023-24 for the above activities.

Kerala State Physically Handicapped Person's Welfare Corporation

32. 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 Corporation takes up the following activities during 2023-24.

Subhayathra project

- 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

Hashtadanam Scheme

- Proficiency award to the differently abled students
- Fixed Deposit scheme for differently abled children
- State Resource Centre provides food, shelter, health care and recreational activities for inmates of Old Age Home at Parassala. The Corporation also runs Naipuniyam resource centre to support the NHFDC loan disbursement, monitoring, helping PwDs to prepare viable proposals, conduct training programmes, technology demonstration, and conduct Research and Development activities.

An amount of ₹ 1300.00 lakh is proposed in the Budget 2023-24 for the above activities.

National Institute for Speech and Hearing (NISH)

33. 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 persons with hearing disabilities. In line with its objectives, the functions of NISH include various courses for students hard of hearing, evaluation and detection of hearing loss, early intervention and rehabilitation of individuals with communication and other disabilities. Activities for the year 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
- Occupational therapy programme
- Information Technology
- Infrastructure development
- Activities for Research Centre for upgrading NISH as Centre of Excellence

Ten per cent department share for projects take up from the pooled fund of SC/ST departments can be met from this scheme.

An amount of ₹ 1893.00 lakh is proposed in the Budget 2023-24 for the above activities.

State Commissionerate for Disabilities

34. 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 PwDs in the State. Rights of Persons with Disabilities Act 2016 has replaced the 1995 PwD Act. The activities for 2023-24 include;

- Research and Development for rehabilitation
- Printing and Publication of hand books, brochures, booklets, and construction of display of boards and slides
- Seminars, awareness programmes for the public through print and electronic media
- Conduct inspections, adalaths and sittings for the PwDs
- Legal aid and legal advice to persons with disabilities
- Cultural and sports activities for disabled persons
- Awards for literary works of disabled persons

An amount of ₹ 220.00 lakh is proposed in the Budget 2023-24 for the above activities.

Prisons Department

35. 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. Amount is proposed for carrying out the following activities in 2023-24.

- Constructions at district jail Vadakara rural and sub jails Thaliparambu, Mannarkattu, and Chavakkadu
- Water supply and drainage projects at Central Prison, Thavanoor
- Multipurpose auditorium, strong room and guard room at Central Jail, Viyyur
- Electricity changing LT to HT at Central Prison, Kannur
- Ongrid conversion of solar plant installed in jails
- Construction of compound and protection walls in jails
- Maintenance and minor construction works in jails

- Purchase of Computer and accessories

An amount of ₹ 1300.00 lakh is proposed in the Budget 2023-24 for the above activities.

36. 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 2023-24

- 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 television sets and game equipments for inmates
- Purchase and installation of generators
- Setting up vocational units at Open Jail, Cheemany
- Extension of library facilities in jails
- Enhance the facilities of hospitals in Central Prisons at par with PHCs
- Undertaking water supply, pipe well, rain water harvesting, water treatment projects and Sewage treatment plant
- Kitchen renovations, toilet construction and maintenance
- Facilities for Transgender block at Special Sub Jail, Thiruvananthapuram

An amount of ₹ 800.00 lakh is proposed in the Budget 2023-24 for the above activities.

Sainik Welfare Department

37. 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, widows and dependents for re-employment and self-employment. Out of the total outlay, ₹ 10.00 lakh is earmarked for solar powered electric vehicle charging station by KEXCON.

An amount of ₹ 50.00 lakh is proposed in the Budget 2023-24 for the above activities.

Directorate of Women and Child

Women Development Programmes

38. Nirbhaya programmes

(Outlay: ₹ 1000.00 lakh)

Nirbhaya Programmes are aligned to achieve the goals envisaged in State Nirbhaya Policy. The programmes focus on preventing sex crimes, providing better protection services to victims and enable them to emerge as survivors through effective rehabilitation and after

care programmes. There are 16 women and children homes, 3 SOS homes, one after care home and one mental health home functioning in the State. Apart from shelter, food, education and employment, these homes conduct activities such as yoga, music, crafts, arts, sports, and life skill education. There are also 14 One Stop Centres (OSCs) in districts 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. The activities planned for Nirbhaya scheme are;

- Regular activities in various Homes for women and children, including home for children with special needs and OSCs
- Setting up new Home in Pathanamthitta and scaling up of SOS Homes
- Training and capacity building programmes for staff and stakeholders of Nirbhaya Homes
- Skilling, vocational training and training in martial arts for inmates
- Marriage assistance for inmates of shelter home
- Setting up of District Nirbhaya Emergency Response Team and strengthening District Nirbhaya Committee
- De institutionalization of POCSO survivors, Kaval model community based psychosocial rehabilitation programme for POCSO victims/survivors
- Making use School Psychosocial councilors for preliminary assessment of POCSO victims
- Meeting expenses of Legal cell, engaging lawyers and meeting other administrative expenditures
- IEC Campaigns

An amount of ₹ 1000.00 lakh is proposed in the Budget 2023-24 for the above activities.

39. Programmes on gender awareness and Gender Advisory Council

(Outlay: ₹ 100.00 lakh)

The following activities are planned under the programmes on gender awareness and Gender Advisory Council.

- Honorarium and allowances for Gender Consultant, non-official members of Gender Advisory Council and other functioning
- Monitoring of The Sexual Harassment of Women at work place (Prevention, Prohibition and Redressal) Act 2013 and other relevant acts
- Activities related gender sensitization and women empowerment
- Undertaking research and studies, including monitoring and evaluation of schemes
- IEC/Awareness programme to various stakeholders and developing IEC materials

An amount of ₹ 100.00 lakh is proposed in the Budget 2023-24 for the above activities.

40. Programmes on women empowerment and women welfare institutions

(Outlay: ₹ 1400.00 lakh)

This scheme stands for strengthening, monitoring and reviewing the Implementation of the Prohibition of Child Marriage Act 2006, Dowry Prohibition Act 1961, Maternity

Benefit Act 1861, and 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 and other women related legislation and provisions in the constitution. The activities for the year 2023-24 include;

Implementation of Women related Legislations’ and establishment of support Systems

- Activities to ensure care and social protection of women in distress and setting up of temporary facilities for women in difficult circumstances and providing fund for running shelter homes
- Rehabilitation of victims/survivors of domestic violence and other gender based violence
- Activities and campaigns for prohibition of child marriage, dowry prohibition, and implementation and evaluation of all women related acts and rules, regulations and guidelines.
- Incentives to informers for prevention of child marriage and sex trafficking of women and children
- Developing IT solutions and web based application to enable implementation, monitoring and evaluation of schemes and legislations including POSH Act and their maintenance
- Establishment of Service Providing Centres, making room for specialized services and support for providing family counseling, legal counseling, and meeting expenditure related such as honorarium to project staff
- Honorarium to the messengers of Women Protection Officers and engaging additional human resource to improve the implementation of schemes, legislations and running of institutions
- Enabling payment of maternal benefit act for working women, developing innovative strategies, establishing facilities and putting systems and mechanisms in place
- Functioning expenses of Internal Committee and Local Committee under the POSH Act
- Promotion of leisure activity for women
- Vanitha Rathna puraskaram, exceptional achievement award for eminent women in various fields and observation of Days

Running Government homes, Strengthening of rehabilitation and care in the homes

- Providing infrastructure facilities and refurbishment of institutions
- Educational assistance including tuition fees, boarding, purchase of educational tools etc. to the residents of Welfare Institutions
- Vocational training and financial assistance for self-employment to inmates and ex-inmates of women Welfare Institutions, vulnerable women and to start vocational training units
- Various programmes for inmates such as Yoga Training, and also providing specialized and individualised care for needy inmates such as arranging the service of clinical psychologist/psychiatrist and assistance to improve physical and mental health facilities
- Establishment and maintenance of One Day Homes in all districts
- Financial assistance for the marriage of residents of Government and Government registered shelter homes.

- Repatriation and rehabilitation of residents in government and government aided institution
- Fund for running shelter homes for DV victims and women in difficult circumstances
- Sneha Sangamam-Annual get together of ex inmates and showcasing success stories

Improve gender sensitivity

- Gender related awareness camps, seminars, training programmes, capacity building of staff and all stake and IEC campaigns
- Training/studies on gender budgeting and gender auditing in collaboration with the State Planning Board
- Setting up pre and post marital counseling facilities
- Programmes for raising work participation and promotion of back to work, re-entry, and placement services
- Leadership training to women for creating women leaders in different walks of life
- Providing crèche and other child care facilities in work places
- Rehabilitation scheme for sex workers and their children
- Kathorthu scheme, rakshadooth, ponvaak scheme and dowry portal implementation, Kanal campaign, and schemes for empowerment of adolescent girls and strengthening gender relations
- Surveys and studies

Social justice for marginalized and disadvantaged women

- Awareness programme on post-partum depression
- Implementation of programmes such as Mangalya, Financial Assistance to Women Headed Families, Abhayakiranam, Sahayahastham, Athijeevika, Financial assistance to the marriage of residents of Mahila Mandirams
- Sradha-Legal awareness to department officials and service providers
- Kaithangu
- Various activities of Sadhairyam Munnottu Project.
- Strengthening of Jagratha Samithi
- Providing Medical intervention and assistance for vulnerable women
- Rehabilitation Assistance to marginal women (institutional and non-institutional)

An amount of ₹ 1400.00 lakh is proposed in the Budget 2023-24 for the above activities.

41. Strengthening of Administrative Infrastructure under WCD

(Outlay: ₹ 1050.00 lakh)

Upgradation of women and Child offices and institutions

The Department of Women and Child Development has been running institutions for care, protection and rehabilitation women and children. This scheme is meant for meeting the expenditure for ongoing repair and renovation works of welfare institution and offices by accredited agencies and taking up new constructions. Activities proposed during 2023-24 are

- Completion of on-going construction works and taking up new constructions in offices and institutions, and provision for hiring office spaces for rent

- Purchase of furniture, machineries and equipment in directorate, sub offices and welfare institutions.
- Strengthening of IT infrastructure in directorate and district offices, procurement of IT hardware/software items, development and maintenance of Website, IT enabled Services, AMC charges, internet charges, installation and maintenance of punching system in all offices and providing necessary IT related infrastructural facilities
- E-office implementation in directorate and sub offices
- Rented vehicles for Directorate, District Offices and Women Protection Officers
- CUG sim Top Up charges of officers under WCD
- Setting up of Research & Analysis Wing and facilities for monitoring infrastructure projects
- Fund for IEC activities, programmes, Advocacy and Awareness Programmes, review meetings/workshops
- 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 and allowances

An amount of ₹ 520.00 lakh is proposed in the Budget 2023-24 for the above activities.

Modernisation of Women and Child Offices and Welfare Institutions

Repair and additional construction for the institutions are essential. Amount is proposed for meeting the urgent repair and renovation work of Directorate, sub offices and institutions under WCD such as CWC, JJB buildings and making JJ Homes and after care homes and other welfare institutions child friendly. An amount of ₹ 530.00 lakh is proposed in the Budget 2023-24 for the above activities.

42. In service training to departmental officers under WCD

(Outlay: ₹ 70.00 lakh)

The staff of Women and Child Development Department requires 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. The major components under this scheme are;

- Training programmes for 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.

An amount of ₹ 70.00 lakh is proposed in the Budget 2023-24 for the above activities.

43. 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. 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 clubs
- Nutritional and non-nutritional support including vocational training to School dropout children above 14 years.
- To bring dropout children to school (below 14 years)
- Construction and upgradation of Anganwadi Centres
- Schemes for early detection of disabilities, growth faltering and nutritional deficiencies in children
- Nutritional clinics in all LSGDs
- Promoting adolescent health & nutrition, education of 8-12 years adolescent girls (pre pubertal age)
- Strengthen Preschool Education, preparation of materials for Pre-School education in the local tribal dialect for the Anganwadis in the tribal belt
- ECCE Activities like Kilikonchal ,Revision of ECCE curriculum
- Establishing AWCs for children with developmental delays and special needs
- Restructuring AWC"s as early child care centre for caring 1-6 yrs children
- Pravesanolsavam in Anganwadis
- State Awards related to ICDS and Anganwadi Services
- Community kitchen in needy areas
- Social Audit
- Identity Cards for Anganwadi Workers and helpers
- To provide uniform to Anganwadi children
- To impart refresher training to Anganwadi functionaries and ICDS Supervisors
- Early stimulation
- Construction of baby friendly toilet in AWCs
- Additional assistance to the functioning of ICDS

An amount of ₹ 1100.00 lakh is proposed in the Budget 2023-24 for the above activities.

44. Psycho-social Services to Adolescent Girls

(Outlay: ₹ 5100.00 lakh)

The programme was initiated in 163 selected schools under Kishori Sakthi Yojana Scheme in the year 2008-09. During 2009-10, this scheme came under the State plan and the scheme was renamed as Psycho Social Services. Now this scheme is operational in 1012 schools. A qualified woman counselor is engaged in selected schools for providing counseling and guidance to the adolescent students studying in the schools. The provision made is for meeting the honorarium and TA of the counselors for attending meetings and programmes, conduct of summer classes and parental education, training for counselors, infrastructure facilities, tele counseling programme and such incidental expenses, providing ID cards and conducting monthly review meeting of school counselors. This will be extended to more schools this year.

An amount of ₹ 5100.00 lakh is proposed in the Budget 2023-24 for the above activities.

45. 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 and 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 Budget 2023-24 for the above activities as State Share.

46. 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 Union and State governments with respect to women and children. 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

among public about the services through print, audio, digital, social, visual and outdoor media. In addition to this, the department has been observing many days and weeks of importance. For meeting the expenditure on developing IEC plan with professional support, to organize 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 Budget 2023-24 for the above activities.

47. 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 supports the empowerment of women and promotes gender equality. The Park would provide a space for all gender identities, including transgenders, to overcome the socio-economic and political boundaries imposed by the society, and to contribute to the economic, cultural, and social aspects of the State and the Nation. 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. The Gender Park has planned the following activities in 2023-24.

- Construction/maintenance works of the first phase of Gender Park campus which comprises of Guest House, Dining Hall, Gandhi block, Administrative Block and iWTC
- Heritage Museum expansion
- Centre for gender Jurisprudence
- Expansion of Library and Documentation Centre
- Training and Capacity building
- Gender Data Hub
- Inclusive Art and Culture
- Gender awareness building and IEC
- Research and Development

An amount of ₹ 1000.00 lakh is proposed in the Budget 2023-24 for the above activities.

48. Construction of Modern Anganwadies

(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 2023-24 for completing the works of anganwadi buildings which are in progress. In addition to this scheme provision for providing department share of Anganwadi construction taken up in local area development fund of MLAs'.

An amount of ₹ 200.00 lakh is proposed in the Budget 2023-24 for the above activities.

49. 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, playground 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 LSGIs concerned. Construction and maintenance of anganwadis and smart anganwadi buildings are included in the scheme. This scheme is also intended to provide ten per cent department share for projects take up from the pooled fund of SC/ST departments.

An amount of ₹ 1100.00 lakh is proposed in the Budget 2023-24 for the above activities.

50. 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 is also envisaged.

An amount of ₹ 150.00 lakh is proposed in the Budget 2023-24 for the above activities.

51. ICDS Training Programme (40% State Share) (Outlay: ₹ 0.40 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. Providing refresher training to the Anganwadi functionaries and ICDS supervisors are intended in the scheme.

An amount of ₹ 0.40 lakh is proposed in the Budget 2023-24 for the above activities as 40% state share.

52. Pradhan Manthri Mathru Vandana Yojana (40% State Share)

(Outlay: ₹ 3000.00 lakh)

This is a centrally sponsored scheme for the pregnant women and lactating mothers. The scheme was launched with an objective of improving the health of women during maternity. 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 and for second child being girl child cash benefit @ 6000. 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 Budget 2023-24 for the above activities as 40% state share for the implementation of the scheme and ₹ 4500.00 lakh is anticipated as central share.

53. 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 42 other selected ICDS projects in coastal and hilly areas of the State. During 2023-24, 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 2023-24. 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 amount of ₹ 350.00 lakh is proposed in the Budget 2023-24 for the above activities.

54. Anganwadi construction in convergence with MGNREGA (40% State Share)

(Outlay: ₹ 0.20 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 ₹ 0.20 lakh is proposed in the Budget 2023-24 for the above activities as 40% State share.

55. Anganwadi cum crèche

(Outlay: ₹ 116.00 lakh)

In Kerala, especially on 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 earmarked 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 crèches, training for functionaries, meetings, and incentives for worker and helpers of Anganwadi cum crèches, and establishment of Mobile Creches.

An amount of ₹ 116.00 lakh is proposed in the Budget 2023-24 for the above activities.

56. Training to Anganwadi functionaries

(Outlay: ₹ 150.00 lakh)

Training of Anganawadi workers in the ECCE curriculum based themes and training of helpers to manage the anganwadi centres in the absence of workers are envisaged in the scheme. 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 Budget 2023-24 for the above activities.

57. 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 amount of ₹ 10.00 lakh is proposed in the Budget 2023-24 for the above activities.

58. Scheme for empowerment of Adolescent Girls (50% State Share)**(Outlay: ₹ 200.00 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.

- Enable the adolescent girls for self-development and empowerment
- Improve their nutrition and health status
- Promote awareness about health and hygiene
- Upgrade their skills, home based skills and vocational skills.
- To bring the out-of-school adolescent girls into the mainstream of formal/non formal education.
- Provide information and guidance for accessing public services such as PHC, CHC, post office, bank, police station etc.

An amount of ₹ 200.00 lakh is proposed in the Budget 2023-24 for the above activities.

59. 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 amount of ₹ 200.00 lakh is proposed in the Budget 2023-24 for the above activities.

60. Swadhaar Greh (60:40) 40% state share (Outlay: ₹ 200.00 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 2023-24, it is proposed to invite applications from eligible organizations for the implementation of the scheme and to continue funding of existing homes.

An amount of ₹ 200.00 lakh is proposed in the Budget 2023-24 for the above activities.

61. Ujjwala - 60:30:10 (30% state share) (Outlay: ₹ 0.40 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. Rescue, rehabilitation and repatriation of victims of trafficking and to prevent trafficking of women are intended in the scheme.

An amount of ₹ 0.40 lakh is proposed in the Budget 2023-24 for the above activities.

62. National Creche Scheme -60:30:10 (30% State share) (Outlay: ₹ 261.00 lakh)

A crèche 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 amount of ₹ 261.00 lakh is proposed in the Budget 2023-24 for the above activities.

**63. State Innovative Projects for children including ORC
(Outlay: ₹ 1500.00 lakh)**

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 380 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, and other campaigns and programmes
- IEC and ICT Activities
- Monitoring and evaluation programme
- Research and Study
- Scaling up of ORC project in all schools where school counselor is available and extending the activities of ORC to UP section in schools where ORC is implemented
- Administrative expenses

An amount of ₹ 500.00 lakh is proposed in the Budget 2023-24 for the above activities.

Kaval, Karuthal, Saranabalyam, Bhadram, Margajyothei

Kaval - Psychosocial care for children in conflict with law - The programme 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 programme
- Individual counseling for children

- Life skill education for children in conflict with law
- Continuation of psychosocial care for children who need long term care

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 programme 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.

Ninavu –“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.

After care support for children under the purview of JJ Act: The programme 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.

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.

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.

Kinship Forster care & Group Foster Care -- It is for providing full time care to children housed in child care institutions, by relatives or others, other than biological parents, 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.

Karuthalsparsham - It is a newly introduced scheme for promoting responsible parenting. It is proposed to strengthen the counseling services at the District Level.

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.

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
- Additional assistance to the functioning of ICPS

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 programme 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 ₹ 1000.00 lakh is proposed in the Budget 2023-24 for the above activities.

64. 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.

An amount of ₹ 0.40 lakh is proposed in the Budget 2023-24 for the above activities as 40% state share.

65. 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 Budget 2023-24 for the reconstruction of the anganwadi centres damaged due to natural calamities.

66. 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 Budget 2023-24 for the above activities.

67. Entekoodu**(Outlay: ₹ 50.00 lakh)**

‘Entekoodu’ is functioning at Thiruvananthapuram, Kozhikode and Ernakulam. 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 other districts during 2023-24.

An amount of ₹ 50.00 lakh is proposed in the Budget 2023-24 for the above activities.

68. 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 the Budget 2023-24 for the above activities.

69. Fare Food – Inclusion of Egg and Milk in Anganwadi menu

(Outlay: ₹ 6350.00 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.

An amount of ₹ 6350.00 lakh is proposed in the Budget 2023-24 for the above activities.

70. Assistance to children orphaned by Covid - 19 pandemic

(Outlay: ₹ 100.00 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.

An amount of ₹ 100.00 lakh is proposed in the Budget 2023-24 for the above activities.

71. Construction of children home in Idukki district (New Scheme)

(Outlay: ₹ 1.00 lakh)

There is no care home for children in need of care and protection in Idukki district. Children in distress are sent to homes in nearby districts. Therefore, it is proposed to initiate activities for establishing a new Children’s Care Home in Idukki district.

An amount of ₹ 1.00 lakh is proposed in the Budget 2023-24 for the above activities.

72. Hub for empowerment of women (New State share scheme for CSS)

(40% State Share)

(Outlay: ₹ 200.00 lakh)

The Empowerment of women is a long-term process requiring sustained interventions to be effective. Hub for Empowerment of Women aims to facilitate inter-sectoral convergence of schemes and programmes meant for women both at the central, State and

district level with the mandate to create an environment in which women realize their full potential. The scheme is meant to address gaps in state action for women and for promoting inter departmental and inter-sectoral convergence through strengthening the processes that promote holistic empowerment of women by creating an environment conducive to social change by improving access and utilization of government schemes by women. This scheme is meant to take up activities envisaged in the Hub for empowerment of women CSS scheme and provide state share for that.

An amount of ₹ 200.00 lakh is proposed in the Budget 2023-24 for the above activities.

73. Sakhi Nivas (New State share scheme for CSS) (40% State Share)

(Outlay: ₹ 250.00 lakh)

The Government of India being concerned about the difficulties faced by working women, introduced a scheme in 1972-73 for construction of new/expansion of existing buildings for providing hostel facilities to working women in cities, smaller towns and also in rural areas where employment opportunities for women exist. The scheme was revised in 2017. However, based on the evaluation studies, the existing scheme has been revised to promote availability of safe and conveniently located accommodation for working women and other women pursuing higher education or training, who need to live away from their families due to professional commitments. This scheme is meant to take up activities envisaged in the Sakhi Nivas CSS scheme and provide state share for that.

An amount of ₹ 250.00 lakh is proposed in the Budget 2023-24 for the above activities.

Kerala State Women's Development Corporation

74. 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 2023-24 for which ₹ 1930.00 lakh is proposed.

1. Self-employment loan programme of NMDFC, NBCFDC, NSTFDC, NSFDC and other national agencies
2. Self-Employment loan programme for General Category
3. Entrepreneurship Development Programme/awareness camps/vocational training/exhibition etc.
4. Maintenance of working women's hostels/office complex.
5. Safe stay programme
6. Survey, Report and Documentation.
7. Menstrual hygiene and reproductive health awareness.
8. Integrated Skill Development Centre for Tribal Women in association with LSGIs and convergence with pooled fund of SC/ST departments. Ten per cent department share for

projects take up from the pooled fund of SC/ST departments can be met from this scheme.

9. Starting business project consultancy service pooling the existing expertise in government agencies and making use of the private sector for gap filling
10. Programme on finishing school for women including new training initiatives (REACH)
11. Advanced Skill Enhancement Programme for Nursing Students and aspirants of overseas jobs (ASEP)
12. Language Proficiency Enhancement Programme for Nursing and other aspirants of overseas jobs
13. Women's Cell in colleges
14. 24/7 Women Information and Assistance Centre
15. Bodhyam-Gender sensitisation training for police
16. Karuthal – Skilling of women as professional care givers
17. Advanced skill enhancement programme in nursing
18. Language proficiency enhancement for nursing students and overseas job aspirants from Kerala

An amount of ₹ 1930.00 lakh is proposed in the Budget 2023-24 for the above activities.

75. Setting up of Vanitha Mithra Kendra-Working Women's Hostel (40% State Share)
(Outlay: ₹ 0.60 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 under CSS. Now this scheme has been transferred to Directorate of Women and Child Development. Hence a token amount is proposed for maintaining head of account for meeting committed expenditure, if any.

An amount of ₹ 0.60 lakh is proposed in the Budget 2023-24 for the above activities.

Kerala Women's Commission

76. 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 2023-24.

- 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 and regional offices (KKD, EKM)

An amount of ₹ 540.00 lakh is proposed in the Budget 2023-24 for the above activities.

Kerala State Commission for Protection of Child Rights

77. 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.

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 are included in the scheme.

An amount of ₹ 260.00 lakh is proposed in the Budget 2023-24 for the above activities.

High Court

78. 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 2023-24. 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 in the Budget 2023-24 for the above activities as 40 % state share.

10.14 NUTRITION

Integrated Child Development Service (40% State Share)

(Outlay: ₹ 19432.00 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:

- Supplementary Nutrition.
- Immunization
- Health Check-up
- Referral Service
- Health and Nutrition Education
- 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 ₹ 19432.00 lakh is proposed as 40% state share for implementing the scheme during 2023-24.

1. State Nutritional and Diet Related Intervention Programmes

(Outlay: ₹ 100.00 lakh)

The burden of non-communicable diseases is rising rapidly in Kerala. According to Achutha Menon Centre for Health Studies report in 2017, on an average, nearly one in three adults in Kerala over 18 years age suffer from hypertension and one in five from diabetes. It is a fact that the dietary habits of the Kerala population needs to be modified, as most of them are not following a healthy life style and diet. It is necessary to concentrate on the preventive components such as nutrient 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 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 in this programme, and an outlay of ₹ 100.00 lakh is proposed in the Budget 2023-24.

2.National Nutrition Mission (POSHAN Abhiyaan) (20% state share)

(Outlay: ₹ 1000.00 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 ₹ 1000.00 lakh is proposed in the budget 2023-24.

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 2023-24 for undertaking the following activities.

Sl. No.	Component	Amount (₹ in lakh)
1	Purchase of Computers, Laptops, Printers, Scanners, UPS, AC & 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 2023-24 for undertaking the following works.

Sl. No.	Component	Amount (₹ in lakh)
1	Construction/Renovation of Office Building and Stores in the Stationery 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 2023-24 to purchase essential and sophisticated machines for the modernisation of Government presses as outlined below.

Sl. No.	Components	Amount (₹ in lakh)
1	RA1- 4 color sheet fed offset straight press machine	600.00
2	CTP (thermal) machine	
3	Programmable paper cutting machine	

Sl. No.	Components	Amount (₹ in lakh)
4	RA1 sheet head offset machine	
5	Box strapping machine	
6	Printing down frame machine	
7	Monochrome Digital Duplicator	
8	Battery operated trolley	
9	RA 1 compressor	
10	Laptop	
11	KSWAN	
12	DSC	
13	NIC Personnel	
14	Training for e - office	
15	Compose Implementation	
16	Additional infrastructure including computers and accessories	
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 2023-24 to undertake the following infrastructural development works.

Sl. No.	Components	Amount (₹ in lakh)
1.	Maintenance of various sections, internal road, reconstruction of boundary wall and gate and electrical rewiring at Government Central Press, Thiruvananthapuram.	216.00
2	Construction of New Toilet blocks and ladies waiting room at Government Press, Shoranur	
3	Cabin/Cubicle construction at various branch offices for E-Office implementation	
4.	Administrative Block Roofing, Renovation of Pump House, Flooring & Cabin construction for E-Office and electrical rewiring at Government Press, Mannanthala, Thiruvananthapuram	
5.	Construction of Front Office including office cabin for e-office and additional room at District Forms Store, Palakkad	
6.	Maintenance of drainage and water tanks, construction of cabin for record room and electrical rewiring at Government Stamp Manufactory, Thiruvananthapuram.	
7.	Construction of Office cabin and new toilet for Printing section at Central Prison Press, Poojappura, Thiruvananthapuram	
8.	Electrical rewiring and renovation of compound wall at Government Press, Kozhikode	
9.	Roofing and connected work at Government Press, Ernakulam	

Sl. No.	Components	Amount (₹ in lakh)
10.	Construction of new building for District Forms Store at Government Press compound, Ernakulam	
11.	Construction of compound wall, changing AC roofing to GI roofing and flooring work at Government Press, Wayanad	
12.	New water connection for Government Press Quarters and Digging open Well at Government Press, Kannur	
13.	Construction of new building for District Forms Store, Kannur	
14.	Renovation of water pipeline and roofing of various section Government Press, Vazhoor	
15.	Construction of new staff quarters at Government Press, Vazhoor	
16.	Roofing and toilet construction at Government Press, Kollam	
	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 (Judicial Academy at Athani), Elections, Land Revenue, Stamps and Registration, Excise Dept., State GST, Vigilance, Secretariat, Treasuries, Stationery and Printing Dept., Public Works, Fire force, Health Department, Raj Bhavan, Commercial taxes, Kerala PSC, Police, Jails, State Planning Board, Education Department, Registration Department, 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 2023-24 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: ₹ 600.00 lakh)

An amount of ₹ 600.00 lakh is proposed in the budget 2023-24 for completing the on-going works and to take up new works as per requirements.

Sl. No.	Component	Amount (₹ in lakh)
1	Construction of flats for MLAs	600.00

3. Gender Budgeting

(Outlay: ₹ 280.00 lakh)

This is a women specific scheme for providing the basic amenities and additional facilities for women in public places and offices. An amount of ₹ 280.00 lakh is proposed in the budget during 2023-24 for completing the on-going works and taking up new works on priority basis.

Sl. No.	Component	Amount (₹ 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. Establishment Charges and Share Debit, Tools and Plants Charges and Share Debit are also included.

An amount of ₹ 2400.00 lakh is proposed as State Share during 2023-24. 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: ₹ 825800.00 lakh)

An amount of ₹ 825800.00 lakh, is proposed as Plan Grant (Development Fund) to Local Governments in the Annual Plan estimate for the year 2023-24, ie; 27.1 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 AGRICULTURE

A. CROP HUSBANDRY

1. National Project on Biogas Development (100% Central Sector Scheme)

(Outlay: ₹ 150.00 lakh)

Under the scheme, assistance will be proposed for setting up of bio gas plants of the normal type as well as sanitary toilet linked plants and for conduct of various training courses for masons, beneficiaries and other turnkey agents. The subsidy rate is ₹ 14350/plant for general category and ₹ 22000/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 2023-24.

2. Umbrella Scheme on Krishi Unnathi Yojana and other CSS (60% Central Share) (Outlay: ₹ 15480.00 lakh)

Krishi Unnathi Yojana is the umbrella scheme under Agriculture with 60% central share and 40% state share. The central share of ongoing centrally sponsored schemes viz. National Food Security Mission (NFSM), Mission on Integrated Development of Horticulture (MIDH), National Mission for Sustainable Agriculture (NMSA), National Mission on 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), 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 2023-24 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 proposed for the estimation of livestock and poultry population in the state according to the directions from Government of India. During 2023-24, ₹ 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: ₹ 480.00 lakh)

The scheme was introduced in the state with an aim to tackle the issue of Livestock health in a better way. The funding pattern of this scheme will be shared in the ratio 60:40 between the centre and the state.

The outlay proposed 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), Black Quarter (BQ), Ranikhet Disease (RD), Avian influenza (AI) establishment and strengthening of existing veterinary hospitals and dispensaries. 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 ₹ 480.00 lakh is proposed to meet 60% Central share of the CSS in the Annual Plan 2023-24.

3. National Livestock Mission (60% Central Share)

(Outlay: ₹ 360.00 lakh)

The scheme was introduced in the state with an aim to build up infrastructure of farms with focus on biosecurity, infusion of high end technology and automation, for demonstration of technology and skill development, to strengthen the rural backyard poultry and to promote fodder production etc. The funding pattern of the scheme is in the ratio 60:40 (Central:State)

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 ₹ 360.00 lakh is proposed to meet 60% Central share of the CSS in the Annual Plan 2023-24.

1.5 FISHERIES

1. Integrated Development and Management of Fisheries - (Pradhan Mantri Matsya Sampada Yojana) (60% Central Share)

(Outlay: ₹ 1200.00 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 ₹ 1200.00 lakh is proposed for the anticipated central assistance for undertaking various schemes under PMMSY during 2023-24, 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, integrated aqua park, strengthening of data base and GIS administrative cost.

2. Development of Marine Fisheries, Infrastructure and post-harvest operations (PMMSY) (60% Central Share)

(Outlay: ₹ 1320.00 lakh)

It is expected that works pertaining to the upgradation of Kasaragod fishing harbour, modernisation of Ponnani, Koyilandi, Puthiyappa fishing harbour, dredging of Alappad - Azhikkal, Chettuva, Ponnani, Puthiyappa, Beypore, Koyilandi fishing harbour and construction of break water at Maidanappalli and dredging at Mappila Bay fishing harbour in Kannur is also proposed under the umbrella scheme.

An amount of ₹ 1320.00 lakh is proposed for the anticipated central assistance for the scheme in the Annual Plan 2023-24.

II. RURAL DEVELOPMENT

2.1 RURAL DEVELOPMENT PROGRAMMES

1. Deendayal Antyodaya Yojana – National Rural Livelihoods Mission (DAY-NRLM) (General) (60% Central Share)

(Outlay: ₹ 9750.00 lakh)

Deendayal Antyodaya Yojana – National Rural Livelihood Mission (DAY - NRLM) is a poverty alleviation programme of Government of India, which is focused on encouraging

self-employment organisation of rural poor. DAY - NRLM is a demand driven programme and is funded in the ratio 60:40 between Centre and State. Institution building and capacity building, financial inclusion, livelihoods promotion and livelihoods enhancement, skill training for self - employment and social inclusion & development are the thrust areas of DAY - NRLM. Government of Kerala designated Kudumbashree Mission as the State Level Nodal Agency (SLNA) for implementing this programme.

The other three sub components of DAY - NRLM are given below.

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

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

ii. Start-up Village Entrepreneurship Programme (SVEP)

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

1. To enable rural poor to set up their enterprises, in its proof of concept phase, by developing a sustainable model for Village Entrepreneurship promotion through integrated ICT techniques and tools for training and capacity building, enterprise advisory services and to provide loans from banks/NHG & federations.
2. Develop local resources by training a pool of village level community cadre (MEC) and build the capacity of the NHG federations to monitor and direct the work of the MECs.
3. Help the rural entrepreneurs to access finance for starting their enterprises from the NHG and federations, the banking systems including the MUDRA bank.

iii. Mahila Kissan Sasakthikaran Pariyojana (MKSP)

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

An amount of ₹ 9750.00 lakh is anticipated for the scheme during 2023-24 as 60% central share.

**2. Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGP)
(Outlay: ₹ 406669.00 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

the material cost are borne by the Centre; whereas 25% of the 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 Kudumbashree Mission, LIFE Mission, Suchitwa Mission, Haritha Keralam, Subhiksha Keralam, Watershed development that focus on similar focal points and by meticulous planning and earnest implementation. In 2023-24, 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 ₹ 311000.00 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)	311000.00	0.00	311000.00
Material Cost (Central Share : State Share = 75:25)	68805.00	22935.00	91740.00
Administrative Cost (100% Central Share)	24164.00	0.00	24164.00
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
Social Audit cell for MGNREGS	2700.00		2700.00
Total	406669.00	23010.00	429679.00

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 ₹ 406669.00 lakh is provided for the scheme as central share during 2023-24.

3. Pradhan Mantri Gram Sadak Yojana (PMGSY) (60% Central Share) (Outlay: ₹ 12000.00 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 ₹ 12000.00 lakh is anticipated as 60% central share for the scheme during 2023-24.

4. 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 PMKSY 2.0 based on revised guidelines. The main objective of the scheme is to restore the soil, water, vegetative cover and natural springs. The outcomes envisaged in the scheme are prevention of soil erosion, regeneration of natural vegetation, rain water harvesting, recharging of ground water and rejuvenation of springs to enable multi cropping, and the introduction of diverse agro based activities which help to provide sustainable livelihoods to the people residing in the watershed area. Now the project envisages doubling farmers' income by improving productivity and value addition of products through Farmer Producers Organisations. On getting approval from Government of India by 2023-24 the preparatory phase of implementation of new projects has to be undertaken. The major activities targeted in 2023-24 are preparation of Detailed Project Reports, execution of entry point activities, activities in natural resource management, production system, livelihood activities, capacity building & other related activities and watershed development activities. The provision can also be utilized for the completion of on-going projects sanctioned by GoI in the previous years.

The scheme comes under the broad umbrella of 'Haritha Keralam Mission'.

Category wise details of PMKSY - Watershed Component during 2023-24

Name of Category	Amount (₹ in lakh)
General	1335.00
SCSP	150.00
TSP	15.00
Total	1500.00

The scheme comes under the broad umbrella of 'Haritha Keralam Mission'. An amount of ₹ 1500.00 lakh is anticipated for meeting the 60% central share of PMKSY - Watershed component projects during 2023-24.

5. Pradhan Manthri Awaas Yojana- Gramin (PMAY - G) (General) (60% Central Share)

(Outlay: ₹ 1500.00 lakh)

Pradhan Mantri Awaas Yojana - Gramin (PMAY-G) is a Centrally Sponsored Programme of the Ministry of Rural Development which aims at providing a pucca house,

with basic amenities, to all houseless households and those households living in kutcha and dilapidated house, by 2022. The minimum area of each house is 25 sq. mt including a dedicated area for hygienic cooking. The unit assistance under this scheme is ₹ 1.20 lakh in plain areas and ₹1.30 lakh in hilly/difficult areas. This amount has to be shared by Central and State Government in the ratio of 60:40. If the beneficiary so chooses, he/she will be facilitated to get institutional finance up to ₹ 70,000/-. Socio - Economic and Caste Census (SECC) - 2011 data will be the basis for selection of beneficiaries.

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

Even though the unit cost as per GoI norm is ₹ 1.20 lakh only, the Government of Kerala decided to give assistance on a par with the rate of LIFE Mission. The amount required for enhancing the rate to ₹ 4.00 lakh is shared by the Grama, Block and District Panchayats in the ratio of 25:40:35 respectively. The possibility of channelising CSR funds for meeting this gap would also be explored. The programme will be implemented through Block Panchayats as per the Government of India guidelines. However, it is ensured that only the beneficiaries included in the LIFE list are provided assistance during 2023-24.

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

An amount of ₹ 1500.00 lakh is anticipated for the scheme as 60% central share during 2023-24 for the construction of new houses.

2.2 COMMUNITY DEVELOPMENT AND PANCHAYATS

1. Swachh Bharat Mission (Gramin) (60% Central Share)

(Outlay: ₹ 3660.00 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 2023-24 are given below.

Sl. No.	Components	Target (Unit)
1	Individual Household Latrines	7290 Nos.
2	Construction of Community Sanitary Complexes	875 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 2023-24, 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 2023-24

Name of Category	Outlay (₹ in lakh)
General	3001.20
SCSP	549.00
TSP	109.80
Total	3660.00

The scheme comes under the broad umbrella of 'Haritha Keralam Mission'. An amount of ₹ 3660.00 lakh is anticipated as 60% central share for the scheme during 2023-24.

2. 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 2023-24. 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 2023-24 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. Pradhan Mantri Krishi Sinchayee Yojana (60% CSS)

(Outlay: ₹ 300.00 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 ₹ 300.00 lakh is proposed to meet the anticipated 60% central share of CSS. Efforts will be taken to maximize the utilization under this scheme.

VI. INDUSTRY & MINERALS

6.1 VILLAGE & SMALL INDUSTRIES

1. 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 co-operatives.

- 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 proposed 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 2023-24 as State share for the scheme expecting a central share of ₹ 1200.00 lakh.

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 Annual Plan 2023-24. 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.

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, Sasthamkotta, and other 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. Major outcomes include improved integrated management plans for wetlands.

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 ₹60.00 lakh is proposed in the Annual Plan 2023-24 as 60% Central share.

8.4 FORESTRY AND 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”.

II. Improving productivity of plantations

(1) Minimum Support Price for Minor Forest Produce (75% CSS)

(Outlay: ₹300.00 lakh)

The main objective of the scheme is to provide means for marketing non-timber forest produce and minor forest produce by ensuring minimum support price. The scheme seeks to provide fair returns to forest gatherers for their efforts in collection and value addition to NTFP. Improvement in quality of life of forest dependent communities and also their livelihood is the expected outcome of the scheme. 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 Annual Plan 2023-24.

IV. Biodiversity conservation and protected area management

2. 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, vehicles, 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. The scheme activities also include management planning and capacity building, strengthening of wildlife research and education, wildlife veterinary care, staff development and capacity building, anti-poaching activities, strengthening of infrastructure, restoration of habitats, and eco-development and community oriented activities.

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 Annual Plan 2023-24 for the maintenance of the following 16 Wildlife Sanctuaries. 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
11	Mangalavanam Birds Sanctuary	12.00
12	KurinjimalaSanctuary	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: ₹ 258.00 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, eco-tourism, 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 ₹ 258.00 lakh is proposed under the scheme as 60% of the CSS.

Sl. No.	Name of National Parks	Amount (₹in lakh)
1.	Eravikulam National Park	75.00
2.	Silent Valley National Park	84.00
3.	Anamudi National Park	33.00
4.	Mathikettanmala National Park	33.00
5.	Pampadumshola National Park	33.00
	Total	258.00

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 transportation, 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, strengthening of infrastructure, and anti-poaching activities. 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

(3) National Afforestation Programme-National Mission for Green India (60% Central Share)

(Outlay: ₹ 600.00 lakh)

The main objectives of the scheme are sustainable development and management of forest resources, increase and improve forest tree cover, and supplementing livelihood improvement processes of forest dependent communities. 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. Anticipated outcome of the scheme included enhancing the quality of forest cover and improving ecosystem services, ecosystem restoration and increase in forest cover, enhancing tree cover in urban and semi-urban areas, agro-forestry and social forestry, restoration of wetlands, and promoting alternative energy systems.

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 Annual Plan 2023-24 to meet 60% Central share of CSS.

(4) 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 Annual Plan 2023-24 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, and implementation of M-stRIpes	42.00
	Total	600.00

(5) Forest Fire Prevention and Management scheme (FPMS) (60% Central Share)
(Outlay: ₹ 360.00 lakh)

Major objective of the scheme is to ensure forest areas free from fire and to enrich biodiversity in forest. It is also intended to protect both flora and fauna inside the forest and to use modern technology in forest fire fighting. Reduce the fire incidents and thereby protect both flora and fauna inside the forests is the expected outcome of the scheme. Important activities of the scheme are preparation and approval of Fire Management Plans and fire mapping, creation and maintenance of fire-lines, procurement of fire fighting equipment, activities related to forest fire like involving fire watchers, controlled burning, its control and management as well as the activities ancillary to fire control like water sources development, infrastructure support, awareness programmes, and capacity building. An amount of ₹360.00 lakh is proposed during Annual Plan 2023-24 to meet 60% Central share of CSS.

(6) 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 Annual Plan 2023-24, an amount of ₹600.00 lakh is proposed as 60% Central share of CSS.

(7) Development of Wildlife Habitats-Recovery Programme (60% CSS)

The programme is for the recovery of endangered species like Nilgiri Tahr in Munnar/ Silent Valley region and vultures in the Wayanad Wildlife Sanctuary.

i. Recovery Programme for Nilgiri Tahr

(Outlay: ₹ 39.00 lakh)

The main objective of the scheme is recovery of endangered species like Nilgiri Tahr in Munnar and Silent valley region. The objectives envisaged include identify, map and assess the existing and potential Nilgiri Tahr habitats in the State; population estimation and monitoring; involving tribes in Tahr conservation; habitat management and protection of fragile eco system for Tahr conservation, and awareness creation and capacity building.

Major components proposed in the scheme includes assessment of Tahr habitat management and mapping, management of grasslands, infrastructure development, protection of eco-systems including fire protection, involving tribes in the conservation, restoration of habitat connectivity, research, studies and public awareness creation, intelligence gathering, control of epidemics, and printing brochures and pamphlets.

An amount of ₹39.00 lakh is proposed during Annual Plan 2023-24 to meet 60% Central share of CSS.

ii. Recovery Programme for Saving Critically Endangered Species - General

(Outlay: ₹ 33.00 lakh)

The main objective of the scheme is recovery programme for the endangered species of vultures in Wayanad Wildlife Sanctuary. The objectives envisaged include estimation of

population, protection of nesting sites, awareness programmes for vulture conservation, and developing education materials for increasing awareness on vulture conservation.

Major components of the scheme includes population estimation of vultures, vulture protection including from fire, machans in sensitive areas, fire awareness programme, awareness camps, CWRP lab modification, workshops and refresher courses for veterinary surgeons, documentaries, printing expenses, field data book, engagement of research fellows, setting up of surveillance systems, procurement of camera, monitoring system for protection, provision of protection gears and living amenities.

An amount of ₹33.00 lakh is proposed during Annual Plan 2023-24 to meet 60% Central share of CSS.

v. Resource Planning and Research

(8) 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. 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
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

(9) Conservation of Natural Resources and Ecosystems (60% Central Share)

Kerala has two Biosphere Reserves - Nilgiri Biosphere Reserve and Agasthyamala Biosphere Reserve. Biosphere reserves help to integrate conservation with sustainable use at

the landscape level so that the complementarities are fully tapped and conflicts minimized. 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) – (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, Punchakolli, 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 Annual Plan 2023-24, ₹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 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 Annual Plan 2023-24, ₹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. Raising mangrove seedlings, associated species, agro-forestry species, casuarina seedlings, vetiver grass seedlings, for planting along the fringes of lakes, water bodies, canal banks, and streams. Raising mangroves in open patches as bio-shelter in coastal area, awareness programs, providing sanitation, drinking water, family health care facilities are included under the scheme. The outcome of the scheme include production and distribution of seedlings of mangroves and associated species, conservation and management of existing mangroves, providing livelihood and basic infrastructure facilities to local people, and enhancement of the mangrove areas. During Annual Plan 2023-24, an amount of ₹242.00 lakh is proposed as 60% CSS.

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, Establishment of counter insurgency and antiterrorist schools etc. An amount of ₹ 1800.00 lakh is proposed as anticipated Central Share towards the scheme for the year 2023-24.

2. National Cyclone Risk Mitigation Project (NCRMP) (75% CSS)

(Outlay: ₹ 645.00 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, ie., improving their capacity access to emergency shelter, evacuation routes and protecting critical infrastructure against cyclones and hydro meteorological hazards to reduce potential damages and ensure continuation of services. An amount of ₹ 645.00 lakh is proposed as anticipated central share in 2023-24 for the second component - Cyclone Risk Mitigation Infrastructure.

9.3 SURVEYS AND STATISTICS

1. Timely Reporting Survey of Agricultural Statistics Scheme – (EARAS) (100% CSS)

(Outlay: ₹ 10000.00 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. In an agricultural year, 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.

Department is conducting crop cutting experiments of 19 crops (paddy, coconut, areca nut, tapioca, banana, plantain, pineapple, pepper, nutmeg, cocoa, jack, cashew, sugarcane, sesame, 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 National Statistical Office (NSO) 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 2023-24, an amount of ₹ 10000.00 lakh is proposed as anticipated central share for the scheme as given below.

Sl. No.	Component	Amount (₹ in lakh)
1	Salary and Administrative Expenses	10000.00

2. Agricultural Census (100% CSS)

(Outlay: ₹ 336.00 lakh)

Government of India have been conducting Agricultural Census once in five year regularly since 1970-71 following the broad guidelines for the decennial world census of Agriculture conducted by FAO of the United Nations. The whole project of the survey is implemented in three distinct phases which are statistically linked together. The preliminary works of 11th Agriculture Census has been initiated by Government of India. In Kerala, Department of Economics and Statistics is the nodal agency for conducting the census. Eleventh Agricultural Census with base year 2021-22 is launched by Government of India on 28.07.2022. Finalisation of first phase data, State/District/Taluk trainings and data collection of second phase of 11th Agricultural Census will be done in 2022-23.

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 2023-24 an amount of ₹ 336.00 lakh is proposed as anticipated central assistance for the implementation of the Scheme.

Sl. No.	Component	Amount (₹ in lakh)
1	Salary cost and Administrative Expenses	336.00

3. Rationalisation of Minor Irrigation Statistics (100% CSS)

(Outlay: ₹ 116.00 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 2023-24 an amount of ₹ 116.00 lakh is proposed as anticipated central assistance for the following components of the scheme.

Sl.No.	Components	Amount (₹ in lakh)
1	Minor Irrigation Census	16.00
2	Salary and Administrative Expenses	100.00
	Total	116.00

9.4 Civil Supplies

1. Annapoorna Food Security Scheme for the aged destitute (80% Central Share)

(Outlay: ₹ 40.00 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 ₹ 40.00 lakh is anticipated as Central Share for implementing ‘Annapoorna Scheme’ during the year 2023-24.

X. SOCIAL AND COMMUNITY SERVICES

10.1 GENERAL EDUCATION

A. School Education

1. Samagra Siksha Abhiyaan (SSA) (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 2023-24 are construction/strengthening of residential schools/hostels, providing free uniform, free text books, transport facility, various types of trainings, augmentation of BRCs to model BRCs, conducting various programmes such as project kala utsav, rangolsav, band competition, foundational literacy and numeracy, Rashtriya Avishakar Abhiyan, self-defence for girls, media and community mobilisation, district centre for training and workshop with residential facilities, SC/ST hostels, Sevas: a self-emerging village by advanced support, Jalasuraksha, transport allowance for remote habitation, proposal for utilising mass media for educational purposes etc., learning enhancement programme, library development, special project for equity, facilities for sports & physical education, Strengthening Teaching – Learning and Results for States (STARS) for providing quality education and enhancing learning outcomes of students etc. and other on-going programmes.

An amount of ₹ 6000.00 lakh is proposed for the scheme in 2023-24 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 2023-24.

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 2023-24.

3. 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 2023-24.

4. New India Literacy Programme – KSLMA (40% SS)

(Outlay: ₹ 120.00 lakh)

New India Literacy Programme is a centrally sponsored project launched for the period 2022-27 to cover all the aspects of adult education to align with National Education Policy 2020. The objectives of the scheme are to impart not only foundational literacy and numeracy but also to cover other components like critical life skills, vocational skills development, basic education and continuing education.

An amount of ₹ 120.00 lakh is anticipated as the central assistance for the implementation of the scheme during 2023-24.

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 central resource. A Project Directorate has been created under the State Government for the preparation of projects for the scheme. As per the RUSA guidelines the central and state share of fund is in the ratio of 60:40. The objectives of the RUSA are to improve access, equity and quality in higher education through planned development of higher education at the state level as per GoI guidelines. The major components provided under this scheme are infrastructure grants to colleges and universities, faculty improvement, research, innovation and quality improvement, equity initiatives, preparatory and MMER (Management, Monitoring, Evaluation and Research) grant, new model degree college, and enhancing quality & excellence in selected autonomous colleges.

An amount of ₹ 7500.00 lakh is anticipated as the central assistance for the implementation of the scheme during 2023-24.

ii. State Level NSS Cell (100% Central Share)

(Outlay: ₹ 96.00 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 provide an amount of ₹ 96.00 lakh as 100% assistance during 2023-24.

10.6 MEDICAL AND PUBLIC HEALTH

Health Services

National Health Mission

1. National Health Mission (60% Central Share)

(Outlay: ₹ 75000.00 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 2023-24. An amount of ₹ 75000.00 lakh is anticipated for the scheme during 2023-24 as Central Share. Infrastructure Maintenance is proposed to meet the expenses viz. Direction & Administration (Family Welfare Bureaus at state & district level), Subcentres, Urban Family Welfare Centres, Urban Revamping Scheme, ANM/LHV Training Schools, Health & Family Welfare Training Centres, and Training of Multi-Purpose Workers (Male). An amount of ₹ 75000.00 lakh is proposed for the scheme during 2023-24 as Central Share which includes ₹20220.00 as Central share of Infrastructure Maintenance (Family Welfare Programme).

New Scheme

2. PM Ayushman Bharat Health Infrastructure Mission (PM- ABHIM) (60% Central Share)

(Outlay: ₹ 4500.00 lakh)

P M Ayushman Bharat Health Infrastructure Mission is a Centrally Sponsored Scheme (CSS) with few Central Sector Components. The CSS components of the PM-ABHIM will be implemented by following the existing framework, institutions and mechanisms of the National Health Mission. The implementation of the programme/activities will be as per the P M – ABHIM guidelines proposed by Ministry of Health & Family welfare and other guidance as updated from time to time. Components of the schemes are District Integrated Public Health Labs, Critical Care Hospital Blocks: A. 100 Bedded Blocks in District Hospitals, B. 50 Bedded Blocks in District Hospitals and C. 50 Bedded Blocks in Govt. Medical Colleges and Rural and urban health and wellness centres. The funding pattern will be 60:40 between GoI and GoK. An amount of ₹ 4500.00 lakh is proposed for the scheme during 2023-24 as anticipated Central Share. Additional amount will be made available to meet the State share in proportion to the central release.

ISM Department

3. National Mission on AYUSH including Mission on Medicinal Plants (60% Central Share)

(Outlay: ₹ 1500.00 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 ₹1500.00 lakh is proposed for implementing National Mission on AYUSH including Mission on Medicinal Plants in the State for Ayurveda during 2023-24 as Central Share.

Homoeopathy Department

4. National Mission on AYUSH – Homoeo (60% Central Share)

(Outlay: ₹ 750.00 lakh)

Department of AYUSH (Ayurveda, Yoga & Naturopathy, Siddha, Unani and Homoeopathy), Ministry of Health and Family Welfare, Government of India has launched National AYUSH Mission (NAM). The basic objective of NAM is to promote AYUSH medical systems through cost effective AYUSH services, strengthening of educational systems, facilitate the enforcement of quality control of Ayurveda, Siddha, Unani and Homoeopathy drugs and medicinal plants. The funding pattern will be 60:40 by Centre and State. An amount of ₹ 750.00 lakh is proposed for implementing National Mission on AYUSH in the State for Homoeo Department during 2023-24 as Central Share.

10.9 URBAN DEVELOPMENT

1. Deendayal Antyodaya Yojana – National Urban Livelihood Mission

(DAY- NULM) (60% CSS)

(Outlay: ₹ 2700.00 lakh)

The Government of India has launched the National Urban Livelihood Mission (NULM) for reducing poverty and vulnerability of the urban poor. The Mission (NULM) 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.

The first phase of DAY-NULM scheme will expire on 31.03.2023. The revised version of the scheme, NULM 2.0 has been proposed by Ministry of Housing and Urban Affairs (MoHUA). Guidelines of the scheme are not yet finalized. The amount provided is for meeting the committed expenditure of the project. This includes the release of interest subsidy on loans availed by SHGs and microenterprise units under NULM till 2022-23 under

the self-employment programme, committed expenditure under the employment through skill training and placement component, pending payments for sanctioned shelter projects under shelter for urban homeless component, operation and maintenance cost support for functional shelter homes. Moreover, if the approval for the NULM 2.0 is obtained from MoHUA in 2023-24, that also can be met from this scheme. SCSP and TSP components are also included. An outlay of ₹ 2700.00 lakh is anticipated for 2023-24 as follows.

(Amount: ₹ lakh)

Sl. No.	Category	Corporations	Municipalities	Total
1	General	864.00	1296.00	2160.00
2	SCSP	162.00	243.00	405.00
3	TSP	54.00	81.00	135.00
	Total	1080.00	1620.00	2700.00

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 and (iii) Slum Rehabilitation and iv) Credit Linked Subsidy (CLS). Now the mission period is extended up to 31.12.2024.

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 G.O (MS)No.29/2018/LSGD Dated. 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, 21, 061 houses under the BLC component of PMAY (U), of which 1,12,045 houses have been started.

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. The Central government has discontinued the credit linked subsidy scheme from 31.03.2021. The amount provided is for the release of subsequent instalments for approved projects under (BLC) (New houses) and enhancement of houses, construction of apartment complexes for the landless, completion of Rajiv Awas Yojana project, third party quality monitoring, social audit and administrative expenses.

Under the scheme 90% of the beneficiaries will be women. SCSP and TSP components are also included. An outlay of ₹ 31200.00 lakh is anticipated for 2023-24 as 60% Central share for the scheme.

(Outlay: ₹ 31200.00 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 2.0) (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 2023-24. The scheme comes under the broad umbrella of the Mission 'HarithaKeralam. An amount of ₹ 3450.00 lakh is anticipated for 2023-24 as 60% Central share for the scheme.

Corporations: ₹ 1380.00 lakh
Municipalities: ₹ 2070.00 lakh

10.11 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES, MINORITIES AND FORWARD COMMUNITIES

A. SCHEDULED CASTES DEVELOPMENT

The schemes are given below;

a. Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (PM-AJAY) (100% CSS) (New Scheme)

(Outlay: ₹ 1500.00 lakh)

The new Central Scheme Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (PM-AJAY) is formed by merging the existing schemes of Pradhan Mantri Adarsh Gram Yojana (PMAGY), Special Central Assistance to Scheduled Caste Sub Plan (SCA to SCSP) and Babu Jagajivanram Chhatrawas Yojana (BJRCY).

The objective of the scheme is to (i) reduce poverty of the SC communities by generation of additional employment opportunities through skill development, income generating schemes and other initiatives (ii) improve socio-economic developmental indicators by ensuring adequate infrastructure and requisite services in the SC dominated villages and (iii) increase literacy and encourage enrolment of SCs in Schools and Higher Educational Institutions by providing adequate residential facilities in quality institutions, as well as in residential schools.

The components of the new scheme are (i) Development of SC dominated villages into an 'Adarsh Gram' (ii) 'Grants-in-aid' for District/State-level Projects for socio-economic betterment of SCs (iii) Construction/Repair of Educational Hostels for SC students (Boys and girls) in higher educational institutions (iv) Financial support for Monitoring and Evaluation of the scheme.

Various income generating, skill development and infrastructure development programmes are to be carried out in convergence with the State SCSP. The scheme is 100 % funded by the Central Government. An amount of ₹ 1500.00 lakh is anticipated as central provision for the scheme during 2023-24.

b. Pre-matric Scholarship for Scheduled Castes Students in Classes IX and X (60% Central Share) (New Scheme)

(Outlay: ₹ 1080.00 lakh)

The centre has revised the funding pattern for the scheme by changing it from 100% CSS to 60% Central share and 40% State Share in 2023-24. 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 grants, and (ii) additional allowance for students with disabilities studying in private unaided recognized schools for the entire course. The scheme will be implemented as per the Government norms.

The scheme is implemented by the State Government with 60% central assistance from Government of India. The proposed amount is for meeting the anticipated 60% central assistance for the scheme in 2023-24.

c. Pre-Matric Scholarship to the children of those engaged in occupations involving cleaning and prone to health hazards (60% Central Share) (New Scheme)

(Outlay: ₹ 18.00 lakh)

The centre has revised the funding pattern for the scheme by changing it from 100% CSS to 60% Central share and 40% State Share in 2023-24. 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 scheme will be implemented as per Government norms.

The scheme is implemented by the State Government with 60% central assistance from Government of India. The proposed amount is for meeting the anticipated 60% central assistance for the scheme in 2023-24.

d. Rural Development Schemes

1. 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 kutchha houses into pucca houses are the two components of the scheme.

An amount of ₹ 750.00 lakh is anticipated as 60% central share of the scheme during 2023-24. The provision is earmarked to Block Panchayats.

2. Deendayal Anthyodaya Yojana (DAY NRLM) SCSP (60% Central Share)

(Outlay: ₹ 3750.00 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 ₹ 3750.00 lakh is anticipated as 60% central share of the scheme during 2023-24. Government of Kerala designated Kudumbasree Mission as the State Level Nodal agency for implementing the scheme. The provision is earmarked to Grama Panchayats.

B. SCHEDULED TRIBES DEVELOPMENT

Umbrella Programme for the development of Scheduled Tribes (100% CSS)

i. Pre-matric Scholarship for ST Students Studying in IX & X Classes (75% CSS)

(Outlay: ₹ 281.25 lakh)

Pre Matric Scholarship to Scheduled Tribe students was 100% centrally sponsored scheme who study in class 9 and 10 upto 2022-23. But now the funding pattern has been changed to 75:25 between Central and State Government. The main objective of this scholarship is to minimize the rate of dropouts in the transition from elementary to secondary

stage. The selected students will receive a scholarship and other grants. Scheme implemented through States who are responsible for inviting online applications from students through State Portal or National Scholarship Portal, check eligibility verification and disbursement of scholarship to eligible ST students directly to their bank accounts through DBT. Funds are released by GOI to State Government based on their proposal comprising of statement of expenditure, furnishing of Utilization Certificate and uploading of beneficiary data on DBT Portal.

An amount of ₹ 281.25 lakh is anticipated as 75% CSS during 2023-24.

ii. 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 16500 students under the scheme per year.

An amount of ₹ 2625.00 lakh is anticipated as 75% central assistance for the year 2023-24.

iii. Multi-purpose Hostel for STs (100% CSS)

(Outlay: ₹ 1.00 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 ₹ 1.00 lakh is proposed as token provision for the scheme during 2023-24.

iv. Infrastructure Facilities to KIRTADS (100 % CSS)

(Outlay: ₹ 164.21 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 2023-24.

An amount of ₹ 164.21 lakh is anticipated as 100% Central Assistance.

v. 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 2023-24 a token amount of ₹ 0.01 lakh is proposed for this scheme for

facilitating the utilization of the grant anticipated from GOI.

vi. Conservation cum Development (CCD) Plan for PVTGs (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 2023-24.

I. 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: ₹ 768.75 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 sanctions 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 ₹ 768.75 lakh is anticipated as 100% CSS for the scheme during 2023-24.

ii. Construction of Ekalavya Model Residential Schools and Hostels using the grant-in-aid under Article 275 (1) (100% CSS)

(Outlay ₹ 800.31 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 under taken.

- i. EMRS Attappady
- ii. EMRS (Sports School), Wayanad
- iii. Post-matric Hostel, Kattela, Thiruvananthapuram
- iv. Post-matric Hostel for Girls Attappady, Palakkad
- v. Post-matric Hostel for Girls, Kozhikode
- vi. Post- matric Hostel for Boys Wayanad
- vii. Post- matric Hostel for Boys Kozhikode
- viii. Post matric Hostels for Girls –Palakkad
- ix. Post matric Hostels for Girls – Kannur

An amount of ₹ 800.31 lakh is anticipated as central assistance during 2023 - 24 for the completion of construction works. Construction of new MRSSs 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 Article 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 770rganizi 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 2023-24.

iv. 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 770rganizing770n.
- 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 Sick 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 2023-24 for the scheme.

II. Pradhan Mantri Adi Adarsh Gram Yojana (SCA to TSS) (100%CSS) (Outlay: ₹ 200.00 lakh)

The scheme, Special Central Assistance to Tribal sub scheme has been providing funds to the State Government for development and welfare of tribal people to bridge gap in sectors like education, health, agriculture, skill development, employment cum income generation. In order to improve basic services and facilities in villages with significant tribal population, it has been decided to transform the scheme, so that integrated village development programmes can be implemented in outcome oriented and time bound manner. Accordingly, the existing scheme 'SCA TO TSS' has been revamped as Pradhan Mantri Adi Adarsh Gram Yojan (PMAAGY) to be implemented during the years 2021-22 to 2025-26. 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 & Economic Affairs (A) Department, Government of Kerala.

An amount of ₹ 200.00 lakh is anticipated as Central assistance during 2023-24.

III. Setting up of Museum Complex/Memorial of Tribal Freedom Fighters at Kozhikode (90% CSS) (Outlay: ₹ 540.00 lakh)

The scheme is implemented by KIRTADS Department. Construction of new museum for Tribal Freedom Fighters, renovation and reconstruction of existing ethnological museum and renovation of Adikala Kendram are the components of the scheme.

An amount of ₹ 540.00 lakh is anticipated as Central Assistance during 2023-24.

IV. TSP Plan Schemes – Implemented through Local Governments.

1. Pradhan Mantri Awaz Yojana (Gramin) – (PMAY) TSP (60% CSS) (Outlay: ₹ 300.00 lakh)

The objective of the scheme is to provide houses to Scheduled Tribes under the centrally sponsored scheme Pradhan Mantri 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 2023-24 as 60% central share. The amount is earmarked 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. During 2023-24 an amount of

₹ 1624.50 lakh is expected as 60% Central Share under the tribal sub plan. Government of Kerala designated Kudumbasree Mission as the State Nodal Agency for implementing the scheme. The provision is earmarked to the Grama Panchayats.

C.WELFARE OF OTHER BACKWARD CLASSES

1. Pre-matric Scholarships for OBCs (60% CSS)

(Outlay: ₹ 1200.00 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 Rs.2.50 lakh per annum. The scholarships will be given to the students of classes IX and 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 ₹ 1200.00 lakh is anticipated as 60 % Central share for the scheme during 2023-24 for assisting 50,000 OBC students at the rate fixed by the Government. The scholarship will be provided as per the revised guidelines of GoI. Based on gender disaggregated data 60% of fund will be going to girl children.

2. Post-Matric Scholarship for OBCs (60% CSS)

(Outlay: ₹ 1200.00 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. Students whose parent's/guardian's income from all sources does not exceed ₹ 2.50 lakh per annum are entitled for Scholarship under the scheme. The scholarship will be provided as per the revised guidelines of GoI. An amount of ₹ 1200.00 lakh is anticipated as 60% Central for the scheme during 2023-24. Based on gender disaggregated data 60% of fund will be going to women. 5% of the funds are earmarked for students with disabilities.

3. Post-matric Hostels for OBC Boys and Girls (60% CSS)

(Outlay: ₹ 30.00 lakh)

The objective of the scheme is the construction of post matric hostel for boys and girls hailing from rural backgrounds to enable them to pursue secondary and higher education in the Government schools, universities, institutions and institutions located at a reasonable distance in order to provide them greater access to high quality education. An amount of ₹ 30.00 lakh is anticipated as 60 % Central share for the scheme during 2023-24.

D. MINORITY WELFARE

1. Pradhan Mantri 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. 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. The revised PMJVK scheme can now be implemented in all Districts of the State. States/Uts can propose infrastructure projects in the identified areas where the concentration of minority population is more than 25% in the catchment area (15 K.M radius). 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. In addition to existing thrust areas of Education, Health, Skill Development and Women centric projects, priority will also be accorded to emerging sectors of national importance like Sports, Sanitation, Solar Energy, Drinking Water projects in the urban areas etc. An amount of ₹ 2400.00 lakh is anticipated as 60% Central Share for this programme during 2023-24.

10.12 LABOUR AND LABOUR WELFARE

1. Skill Strengthening for Industrial Value Enhancement (STRIVE) (100% CSS)

(Outlay: ₹ 3000.00 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. 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 ₹ 3000.00 lakh is expected as Central share during 2023-24 for this programme.

2. Pradhan Mantri Kaushal Vikas Yojana 3.0 (PMKVY) (100% CSS)

(Outlay: ₹ 500.00 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 ₹ 500.00 lakh is expected as Central share during 2023-24 for this programme.

3. Setting up of Model ITI (70% CSS)

(Outlay: ₹ 70.00 lakh)

In order to further promote excellence in vocational training provided through ITIs, Ministry of Skill Development and Entrepreneurship, New Delhi contemplated a new scheme during 2015-16 for developing at least one existing Government ITI as Model ITI in each state, which should become a demand centre for local industries for its expertise and performance in training. The Model ITI will evolve as an institution showcasing best practices, efficient and high quality training delivery, sustainable and effective industry relationship. Accordingly Government ITI Kalamassery was selected for Model ITI Project. The funding pattern of the scheme is 70:30, to be shared between the Government of India and the States respectively.

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 and hence the scheme is extended up to 2023-24. An amount of ₹ 70.00 lakh is expected as Central share during 2023-24 for this programme.

4. Skill Acquisition and Knowledge Awareness for Livelihood (SANKALP) (60% CSS)
(Outlay: ₹ 600.00 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 programmes at the training provider level.
3. Enhancing access for women and disadvantaged groups
4. Expanding skill training through Private Public Partnership (PPPs).

An amount of ₹ 600.00 lakh is expected as Central share during 2023-24 for this programme.

5. National Apprentice Promotion Scheme (NAPS) (100% CSS)
(Outlay: ₹ 600.00 lakh)

Keeping in view of the importance of the Skill training the Government of India launched the national policy of skill and Entrepreneurship 2015 on 15 July 2015 and also notified National Apprenticeship Promotion Scheme (NAPS) on 19Aug 2016 to incentivize establishments to promote apprenticeship. The Government of India will reimburse 25 per cent of the prescribed stipend subject to a maximum of 1500 per month per Apprentice to the Establishments. NAPS is 100 per cent central government funded scheme. An amount of ₹ 600.00 lakh is expected as Central share during 2023-24 for this programme.

6. Model Career Centre (60% CSS)

(Outlay: ₹ 100.00 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 and Town Employment Exchanges. Model Career Centre is a joint venture of the Directorate General 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 they will act as a one-step solution for all assistance needed for the aspiring youth in finding suitable careers according to their qualifications and skills. Activities performed by this centres includes partnering with industry. Candidates job & skill mapping and conducting placement drives/Job fairs. An amount of ₹ 100.00 lakh is expected as Central share during 2023-24 for this programme.

10.13 SOCIAL SECURITY AND WELFARE

Directorate of Women and Child

1. Integrated Child Protection Scheme (60% Centre 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 in the Budget 2023-24 as central assistance for the above activities.

2. ICDS Training Programme (40% Centre Share)

(Outlay: ₹ 0.60 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. Providing refresher training to the Anganwadi functionaries and ICDS supervisors are intended in the scheme.

An amount of ₹ 0.60 lakh is anticipated in the Budget 2023-24 as central assistance for the above activities.

3. Anganwadi construction in convergence with MGNREGA (60% Centre Share)

(Outlay: ₹ 0.30 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 ₹ 0.30 lakh is anticipated in the Budget 2023-24 as central assistance for the above activities.

4. Swadhaar Greh (60:40) 60% Centre share

(Outlay: ₹ 300.00 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 2023-24, it is proposed to invite applications from eligible organizations for the implementation of the scheme and to continue funding of existing homes.

An amount of ₹ 300.00 lakh is anticipated in the Budget 2023-24 as central assistance for the above activities.

5. Ujjwala – 60:30:10 (60% Centre share)

(Outlay: ₹ 0.60 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. Rescue, rehabilitation and repatriation of victims of trafficking and to prevent trafficking of women are intended in the scheme.

An amount of ₹ 0.60 lakh is anticipated in the Budget 2023-24 as central assistance for the above activities.

6. National Creche Scheme -60:30:10 (60% Centre share)

(Outlay: ₹ 392.00 lakh)

A 776rgani 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 776rganiz. 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 amount of ₹ 392.00 lakh is anticipated in the Budget 2023-24 as central assistance for the above activities.

7. Upgradation of Anganwadi centres (60% Centre 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 in the Budget 2023-24 as central assistance for the above activities.

8. Hub for empowerment of women (New Centre Share for CSS)

(Outlay: ₹ 300.00 lakh)

The Empowerment of women is a long-term process requiring sustained interventions to be effective. Hub for Empowerment of Women aims to facilitate inter-sectoral convergence of schemes and programs meant for women both at the central, State and district level with the mandate to create an environment in which women realize their full potential. The scheme is meant to address gaps in state action for women and for promoting inter departmental and inter-sectoral convergence through strengthening the processes that promote holistic empowerment of women by creating an environment conducive to social change by improving access and utilization of government schemes by women. This scheme is meant to take up activities envisaged in the Hub for empowerment of women CSS scheme and provide state share for that.

An amount of ₹ 300.00 lakh is anticipated in the Budget 2023-24 as central assistance for the above activities.

9. Sakhi Nivas (New Scheme Centre Share for CSS)

(Outlay: ₹ 377.00 lakh)

The Government of India being concerned about the difficulties faced by working women, introduced a scheme in 1972-73 for construction of new/expansion of existing buildings for providing hostel facilities to working women in cities, smaller towns and also in rural areas where employment opportunities for women exist. The scheme was revised in 2017. However, based on the evaluation studies, the existing scheme has been revised to promote availability of safe and conveniently located accommodation for working women and other women pursuing higher education or training, who need to live away from their families due to professional commitments. This scheme is meant to take up activities envisaged in the Sakhi Nivas CSS scheme and provide state share for that.

An amount of ₹ 377.00 lakh is anticipated in the Budget 2023-24 as central assistance for the above activities.

10. High Court – Setting up of POCSO Court (60% Centre 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 2023-24. 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 in the Budget 2023-24 as central assistance for the above activities.

11. 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.

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

An amount of ₹ 100.00 lakh is anticipated in the Budget 2023-24 as central assistance for the above activities.

12. National Action Plan for Drug Demand Reduction (100% Central Share)-NAPDDR **(Outlay: ₹ 203.00 lakh)**

National action Plan for Drug Demand Reduction is a novel plan aimed at reduction of adverse consequences of drug abuse through a multi prolonged 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 ₹ 203.00 lakh is anticipated in the Budget 2023-24 as central assistance for the above activities.

13. 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 in the Budget 2023-24 as central assistance for the above activities.

14. 181 Mithra Help Line (100% CSS)

(Outlay: ₹ 75.00 lakh)

Mithra 181 is the part of a nationwide women helpline network that handles calls of women in need and difficult circumstances. The helpline responds to both emergency and urgent cases and also provides information to women on the various Government schemes, support services and other resources. The helpline takes the role of an adviser, a guide, a closest friend and an emergency support to every woman in Kerala. The calls received at the helpline vary from information calls to reporting of cruelty/abuse, domestic violence, counseling, legal guidance, medical aid, ambulance services, cyber crimes, career counseling, relationship guidance besides others Mithra also has a strong network with concerned professional service providers and stakeholders for strengthening its services for women. Women helpline services are provided in integration with OSC, ERSS and Cyber cell. This scheme is intended to take up activities envisaged in the CSS scheme.

An amount of ₹ 75.00 lakh is anticipated in the Budget 2023-24 as central assistance for the above activities.

15. Beti Bachao Beti Pado (100% Central Share)

(Outlay: ₹ 180.00 lakh)

Beti Bachavo Beti Padhao Scheme was launched in to address the issue of decline in Child Sex Ratio and related issues and continue a life cycle approach to empower girls and women. The objectives of the scheme are to prevent gender biased sex selective elimination, to ensure survival and protection of the girl child, and to ensure education and participation of the girl child. This is a 100% Centrally sponsored scheme. The scheme initially was implemented in Thrissur district and later it was directed by Union government to extent this scheme to all districts. The major components of scheme are advocacy and Media Campaign, multi sectorial intervention in selected Gender Critical District worse on CSR, financial management, career guidance, and vocational skilling & empowerment of girls. This scheme is intended to take up activities envisaged in the CSS scheme.

An amount of ₹ 180.00 lakh is anticipated in the Budget 2023-24 as central assistance for the above activities.

16. Nari Adalath (100% Central Share)

(Outlay: ₹ 14.00 lakh)

Nari Adalat is meant for providing women with an alternate grievance redressal mechanism for resolving cases of petty nature (harassment, subversion, curtailment of rights or entitlements) at Gram Panchayat level in a phased manner. Nari Adalats or women collectives will be formed of committed and socially respected women chosen for that purpose. This platform will also be utilized for engaging with the public for awareness generation and getting feedback for improvement in the schemes and for effective public delivery of services. These will be provided logistic support through Gram Panchayats in convergence with the Ministry of Panchayati Raj, Ministry of Rural Development, and Common Service Centres (CSCs) run by the Ministry of Electronics and Information Technology. In the first year, an awareness drive regarding legal, constitutional rights and entitlements under 16 various schemes/programs will be undertaken. In the second year, committed and socially respected women will be identified and extensively trained in all

women-related laws and schemes and a formal setup of women collectives having 7 to 11 members will be made who will address the socio, economic, and cultural issues faced by the women of that area and will provide alternative resolution to disputes by mediation and by connecting them to the duty bearers. Under this component, no remuneration to the selected members shall be provided. However, out-of-pocket expenses will be provided by the Ministry for 780rganizing the meetings and for providing the badge/ uniform to the members. This scheme is intended to take up activities envisaged in the CSS scheme.

An amount of ₹ 14.00 lakh is anticipated in the Budget 2023-24 as central assistance for the above activities.

17. One stop center (100% Central Share)

(Outlay: ₹ 500.00 lakh)

One Stop Centres are intended to support women affected by violence, in private and public spaces, within the family, community and at the workplace. Women facing physical, sexual, emotional, psychological and economic abuse, irrespective of age, class, caste, education status, marital status, race and culture will be facilitated with redressal support. Women in distress who have reached out or been referred to the OSC will be provided 24 hours specialized services. It is a 100% centrally sponsored scheme. One Stop Centres (OSCs) are functioning in all the districts of Kerala. This scheme is intended to take up activities envisaged in the CSS scheme.

An amount of ₹ 500.00 lakh is anticipated in the Budget 2023-24 as central assistance for the above activities.

18. Setting up of Vanitha Mithra Kendra-Working Women's Hostel (60% Central Share)

(Outlay: ₹ 0.90 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 under CSS. Now this scheme has been transferred to Directorate of Women and Child Development. Hence a token amount is provided for maintaining head of account for meeting committed expenditure, if any.

An amount of ₹ 0.90 lakh is anticipated as central share in the Budget 2023-24 for the above activities.

10.14 NUTRITION

1. Integrated Child Development Services (60% Central Share)

(Outlay: ₹ 29148.00 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:

Supplementary Nutrition.
Immunization
Health Check-up
Referral Service
Health and Nutrition Education
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 ₹ 29148.00 lakh is anticipated as the central assistance in the Budget 2023-24 for implementing the scheme.

2. National Nutrition Mission (POSHAN Abhiyaan (80% Central share)

(Outlay: ₹ 4000.00 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 ₹ 4000.00 lakh is anticipated as the central assistance in the budget 2023-24 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. Establishment Charges and Share Debit, Tools and Plants Charges and Share Debit are also included.

An amount of ₹ 3600.00 lakh is proposed as anticipated Central share in 2023-24

NCDC ASSISTANCE

I. AGRICULTURE AND ALLIED SECTORS

1.5 FISHERIES

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 2023-24.

1.8 CO – OPERATION

1. Integrated Co-operative Development Project (ICDP)

(Outlay: ₹ 531.00 lakh)

The second phase of Integrated Co-operative Development Project (ICDP) is under implementation in Thrissur District. The outlay is proposed to implement the second phase of ICDP project in Thrissur district during 2023-24.

Assistance will also be provided to any other N.C.D.C new schemes implementing during 2023-24.

An amount of ₹ 531.00 lakh is proposed for the anticipated NCDC assistance of the scheme during 2023-24.

2. Assistance to Primary Agricultural Credit Societies, Primary Co-operatives, Whole Sale Stores and Federations

(Outlay: ₹ 2810.00 lakh)

Outlay is provided 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 any other NCDC new schemes implementing in 2023-24.

An amount of ₹ 2810.00 lakh is proposed for the anticipated NCDC assistance of the scheme during 2022-23.

Since NCDC loan is a costly loan, therefore prioritization and recommendations of Administrative department is required before submitting the proposals to Finance Department. Thereby the Finance Department will in turn will recommend the same to NCDC based on the merit of the proposal. Assistance for education co-operatives is not included in the provision.

3. Assistance to Primary Marketing Societies and Federations

(Outlay: ₹ 150.00 lakh)

Assistance is provided to PACS, Federations and Marketing societies, for the development of Agriculture marketing infrastructure, grading and standardization.

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 any other NCDC new schemes implementing during 2023-24.

An amount of ₹ 150.00 lakh is proposed for the anticipated NCDC assistance of the scheme during 2023-24.

Since NCDC loan is a costly loan, therefore prioritization and recommendations of Administrative department is required before submitting the proposals to Finance Department. Thereby the Finance Department will in turn will recommend the same to NCDC based on the merit of the proposal.

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 service, initiating new studies, improving the methodology for collection and analysis of data making use of computer facilities available.

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

An amount of ₹ 150.00 lakh is proposed to meet 50% central share of the CSS in the Annual Plan 2023-24.

1.5 FISHERIES

1. Saving Cum Relief Scheme (SCRS) (50% Central Share)

(Outlay: ₹ 2700.00 lakh)

Saving Cum Relief Scheme (SCRS) under PMMSY (50% state share): The scheme aims at providing relief to fishermen during the lean season. An amount of ₹ 1500/- is collected from the beneficiary in 6 instalments. Along with the amount collected from the fishermen, the state government contributes ₹ 1500/- and the Central government contributes ₹ 1500/- and the total amount of ₹ 4500/- 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 scheme.

An amount of ₹ 2700.00 lakh is proposed for the anticipated central assistance for the scheme in the Annual Plan 2023-24.

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. The major activities include mulberry cultivation, rearing of silk worms, irrigation and other water conservation activities, undertaking prophylactic measures, setting up Kissan Nursery, development of skilled man power. An amount of ₹ 100.00 lakh is anticipated as 50% central share for the scheme during 2023-24.

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 2023-24.

IV. IRRIGATION AND FLOOD CONTROL

4.3 COMMAND AREA DEVELOPMENT

1. Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) - Muvattupuzha CADA project (MVIP) (50% CSS)

(Outlay: ₹ 200.00 lakh)

An amount of ₹ 200.00 lakh is proposed in the Annual Plan 2023-24 as anticipated 50 % central share for CADA works of MVIP. The amount is proposed for constructing field channels, field drains and for system corrections.

4.4. FLOOD CONTROL AND ANTI SEA EROSION

Flood Management (Part of PMKSY)

1. Pradhan Mantri Krishi Sinchayee Yojana (Kuttanad Flood Management Component) (50% CSS)

(Outlay: ₹ 560.00 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 2023-24, an amount of ₹ 560.00 lakh is proposed as anticipated 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 component during 2023-24. 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.

9.4 Civil Supplies

1. Scheme for Modernization and reforms through Technology in P D S (Smart P D S) – (50 % Central share) (New Scheme)

(Outlay: ₹ 140.00 lakh)

The objective of the scheme is to sustain technology-led reforms brought by the computerization in schemes by overcoming their shortcomings and further enhanced reforms by the existing IMPDS Scheme, and to introduce future-new reforms in the functioning of PDS and strengthening of national portability under One Nation One Ration Card System.

The activities include application development cost, maintenance cost, and help desk cost of development partner, vehicle tracking system and command control centre, continuation of NIC Supporting staff, beneficiary public messaging/communication to stakeholders, cloud infrastructure like servers, storage, data base servers, institutional set up and capacity building etc. In 2023-24, an amount of ₹140.00 lakh is proposed as anticipated central share during 2023-24 for the following component.

Sl. No.	Component	Amount (₹.in lakh)
1	Cloud Infrastructure including servers, storage, data base servers etc., Institutional setup and capacity building, beneficiary outreach - public messaging/communication to stakeholders, continuation of NIC supporting staff, cost to deploy development partner, vehicle tracking system and command control center.	140.00

10.2 TECHNICAL EDUCATION

1. Centrally Sponsored Schemes for Polytechnics (50% SS)

(Outlay: ₹ 50.00 lakh)

The components of the scheme are up-gradation 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 ₹ 50.00 lakh is proposed as central share for these components for the year 2023-24.

10.9 Urban Development (50% CSS)

1. Smart Cities Mission

(Outlay: ₹ 24000.00 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. 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. 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.

The Special Purpose Vehicle, Cochin Smart Mission Limited (CSML) is implementing the project in Kochi and the Special Purpose Vehicle, Smart City Thiruvananthapuram Ltd (SCTL) is implementing the project in Thiruvananthapuram. The total estimated cost of the project 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 70 projects envisaged under Smart city Kochi, 52 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 42 projects envisaged under Smart city Thiruvananthapuram, 19 projects are under implementation. Moreover, 28 new projects are also proposed under Smart city Thiruvananthapuram, of which nine projects got administrative sanction. Project period of Smart Cities Mission is extended up to June 2023. For the completion of the project an amount of ₹ 24000.00 lakh is anticipated as 50% central share for the scheme in 2023-24. Of which, ₹ 8000.00 lakh is anticipated for Cochin Smart Mission Ltd and ₹ 16000.00 lakh is anticipated for Smart City Thiruvananthapuram Ltd.

2. Atal Mission for Rejuvenation and Urban Transformation 2.0 (AMRUT- 2.0) (50% central share for ULBs < one lakh population and 33.3% central share for ULBs with one lakh to ten lakh population)

(Outlay: ₹ 13494.00 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 water supply, 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 and parks are the components under the scheme. The total project outlay is ₹ 3495 crore of which, Central assistance is ₹ 1372 crore. The Central Assistance for the projects will be released in three installments of 20:40:40 of the approved cost. The funding under AMRUT 2.0 is population based and the Central assistance for AMRUT 2.0 is such that for cities with less than one lakh population, 50 percent of the project cost by the centre, for cities with population one lakh to ten lakh, 33.3% of the project cost by the centre and for cities with population more than 10 lakh, 25 percent of the project cost by the centre. Each State has to prepare 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 ₹ 13494.00 lakh is anticipated for 2023-24 as central share for the scheme.

Corporations: ₹ 3829.16 lakh

Municipalities with < one lakh population: ₹ 8969.12 lakh

Municipalities with one lakh to ten lakh population: ₹ 695.72 lakh

10.11 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES, MINORITIES AND FORWARD COMMUNITIES

A. SCHEDULED CASTES DEVELOPMENT

The schemes are given below.

A. Kerala State Development Corporation for Scheduled Castes and Scheduled Tribes Ltd. SCSP (49% Central Share)

(Outlay: ₹ 2594.00 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 (DICTI), the Corporation also plans to categorize its credit portfolio into Micro loans, Small scale loans and medium sized loans, to support the investment needs of different classes of entrepreneurs but without affecting the poor majority approaching for micro loans. Provision of loan for the flood affected SC families for house construction and house renovation, working capital loan for agriculture and dairy activities and personal loan are also included.

An amount of ₹ 2594.00 lakh is anticipated as 49% central share of the scheme during 2023-24 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. Protection of Civil Rights Act and Prevention of Atrocities Act (50% Central Share)
(Outlay: ₹ 1428.00 lakh)

The SC and ST (Prevention of Atrocities) Act, 1989 was enacted to prevent offenses 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 offenses 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 ₹ 1428.00 lakh is anticipated as 50% Central share of the scheme during 2023-24. Of which, ₹ 250.00 lakh is for meeting the expenditure including establishment expenses of Special courts.

B. SCHEDULED TRIBES DEVELOPMENT

1. Umbrella Programme for the Development of Scheduled Tribes (50%CSS)

The components of the scheme are given below.

i. Enforcement of Prevention of Atrocities Act 1989 [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 anticipated as 50% Central Share for the scheme during 2023-24. Out of this, an amount of ₹ 15.00 lakh is for the establishment and other expenditure of special courts.

ii. Kerala State Development Corporation for SC/ST Ltd. - TSP (Central Share 49%) **(Outlay: ₹ 33.87 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 ₹ 33.87 lakh is anticipated during 2023-24 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.

10.13 SOCIAL SECURITY AND WELFARE

1. Scheme for empowerment of Adolescent Girls (50% State Share)

(Outlay: ₹ 200.00 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.

Enable the adolescent girls for self-development and empowerment

Improve their nutrition and health status

Promote awareness about health and hygiene

Upgrade their skills, home based skills and vocational skills. To bring the out-of-school adolescent girls into the mainstream of formal/non formal education.

Provide information and guidance for accessing public services such as PHC, CHC, post office, bank, police station etc.

An amount of ₹ 200.00 lakh is anticipated in the Budget 2023-24 as central assistance for the above activities.

10.14 NUTRITION

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 in the Budget 2023-24 as central assistance for the above activities.

Annexure - I									
DRAFT ANNUAL STATE PLAN (2023-24) - PROPOSED OUTLAY (SCHEME-WISE)									
(Rs. in lakh)									
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) 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								
	1.Farm Plan based development Approach								
1	Farm Plan Based Production Programme including pre production support	State Government			1200.00	1200.00	1200.00	1200.00	
2	Scheme on Development of Production Organisations and Technology Support	State Government			900.00	900.00	650.00	650.00	
3	Scheme on Supply Chain/value chain development and Integration under FPD Programme	State Government			800.00	800.00	500.00	500.00	
	Crop Development								
4	Rice Development	State Government	11614.00	10709.77	7600.00	7600.00	9510.00	9510.00	
5	Vegetable Development	State Government	7445.00	7539.89	7720.00	7720.00	9345.00	9345.00	
6	Development of pulses and tubers	State Government	243.00	242.71	0.00	0.00	0.00	0.00	
7	(Crop diversification,intensification and introduction) Location Specific schemes	State Government	323.00	246.10	0.00	0.00	300.00	300.00	
8	Coconut Development	State Government	7547.00	6532.36	7390.00	7390.00	6895.00	6895.00	
9	Development of Spices	State Government	1010.00	1009.90	360.00	360.00	460.00	460.00	
10	Hi-Tech Agriculture	State Government	200.00	96.21	0.00	0.00	0.00	0.00	
11	Development of Fruits, Flowers and Medicinal plants	State Government	2515.00	2201.99	1892.00	1892.00	1892.00	1892.00	

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(Rs. in lakh)									
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) 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	Development of crops through Integrated Farming System Approach				250.00	250.00	0.00	0.00	
13	Soil and Root Health Management and Productivity Improvement	State Government	3050.00	2988.80	2210.00	2210.00	550.00	550.00	
14	Crop Health Management	State Government	770.00	743.81	900.00	900.00	1300.00	1300.00	
15	Organic Farming and Good Agricultural Practices	State Government	240.00	273.52	600.00	600.00	600.00	600.00	
16	Production and Distribution of Quality Planting Materials	State Government	1295.00	1165.48	1725.00	1725.00	1725.00	1725.00	
17	Modernisation of Departmental Laboratories	State Government	420.00	301.25	400.00	400.00	400.00	400.00	
18	Strengthening Agricultural Extension	State Government	1170.00	931.32	2828.00	2828.00	3028.00	3028.00	
19	Farm Information and Communication	State Government	300.00	286.85	600.00	600.00	600.00	600.00	
20	Training support to field functionaries of Departments(Human Resource Development)	State Government	242.00	93.41	335.00	335.00	335.00	335.00	
21	Support to Farm mechanization(Agro Service Centers and Service Delivery)	State Government	900.00	921.03	1981.00	1981.00	1981.00	1981.00	
22	Crop Insurance Programme(Restructured state crop insurance scheme)	State Government	2000.00	3179.95	3000.00	3000.00	3000.00	3000.00	
23	Contingency Programme to meet Natural Calamities and pests and disease endemic	State Government	750.00	6729.23	750.00	750.00	750.00	750.00	

Annexure - I									
DRAFT ANNUAL STATE PLAN (2023-24) - PROPOSED OUTLAY (SCHEME-WISE)									
(Rs. in lakh)									
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) 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	Biodiversity and local germplasm conservation and promotion	State Government	25.00	25.00	0.00	0.00			
25	Development of Agriculture sector in Kuttanad	State Government	1350.00	1057.77	1700.00	1700.00	1700.00	1700.00	
26	Arecanut Package	State Government	100.00	99.75	0.00	0.00	0.00	0.00	
27	Office automation and IT infrastructure(IT & E-Governance)	State Government	250.00	229.86	815.00	815.00	575.00	575.00	
28	Punarjani	State Government	185.00	152.16	185.00	185.00	0.00	0.00	
29	Krishi Padasala	State Government	50.00	50.00	100.00	100.00	0.00	0.00	
30	Kerala Farm- Fresh Fruits and Vegetables Base Price	State Government	1000.00	793.85					
31	Assistance to Brahmagiri Society for expansion of Brahmagiri Coffee Plant			478.00					
32	Coconut Palm Insurance under Coconut Development Board			1.25					
33	Kerala Agro Machinery Corporation (KAMCO)			500.00					
	Centrally Sponsored Scheme(State Share)								
34	Umbrella scheme on Krishi Unnathi Yojana and other CSS (40% state share)-	State Government	10331.00	17480.00	10320.00	10320.00	10320.00	10320.00	
35	Soil and Plant Health Clinics (90%CSS)	State Government		0.30					
	Total - 1.1		55325.00	67061.52	56561.00	56561.00	57616.00	57616.00	0.00

Annexure - I									
DRAFT ANNUAL STATE PLAN (2023-24) - PROPOSED OUTLAY (SCHEME-WISE)									
(Rs. in lakh)									
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) 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
1.2	SOIL AND WATER CONSERVATION								
1	Land Use Board	State Government	128.00	51.72	128.00	128.00	147.00	147.00	
2	Resource Survey at Panchayat and Block Level	State Government	152.00	80.81	200.00	200.00	232.00	232.00	
3	Land Resources Information System	State Government	50.00	19.31	50.00	50.00	50.00	50.00	
4	Kerala Remote Sensing & Environment Centre (KSREC)	State Government	250.00	33.50	300.00	300.00	700.00	700.00	
II	Soil Survey								
5	Training of Soil Survey Officers	State Government	11.00	9.93	12.00	12.00	12.00	12.00	
6	Laboratories	State Government	120.00	101.97	120.00	120.00	220.00	220.00	
7	Soil informatics and Publishing Cell(Additional facilities to Soil Survey Organisation including Establishing Soil Informatics and Publishing Cell), Soil Museum included	State Government	105.00	101.69	110.00	110.00	110.00	110.00	
8	Creation of Data bank for Classification of land	State Government	9.00	8.99	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	State Government			150.00	150.00			
	Soil Conservation								
10	Soil and Water Conservation on Water Shed Basis (Nabard Assisted RIDF Scheme)	State Government	3000.00	2031.48	1500.00	1500.00	2000.00	2000.00	
11	Stablisation of Land Slide Areas	State Government	285.00	148.85	400.00	400.00	400.00	400.00	

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DRAFT ANNUAL STATE PLAN (2023-24) - PROPOSED OUTLAY (SCHEME-WISE)									
(Rs. in lakh)									
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) 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	Training Programme for Department Staff and other staff and strengthening training institute	State Government	100.00	38.51	100.00	100.00	100.00	100.00	
		State Government	100.00	0.00	50.00	50.00	50.00	50.00	
13	Application of Information Technology & Monitoring and Evaluation	State Government	15.00	109.31	50.00	50.00	50.00	50.00	
14	Protection of Catchment of Reservoirs of Water Supply Scheme	SG	65.00	23.62	65.00	65.00	65.00	65.00	
15	Revival of Traditional Waterbodies	SG	95.00	78.48	200.00	200.00	200.00	200.00	
16	Development of micro watersheds	SG	300.00	47.70	300.00	300.00	400.00	400.00	
17	Participatory and sustainable Micro Watershed Projects in 9 Local Self Government Institutions in Thaliparamba LAC in Kannur (NIDA Assistance)			0.44	300.00	300.00	300.00	300.00	
	Kerala Land Development Corporation								
18	Improvements to nooradithodu from Vettikadavu to Naranipuzha Ponnani Kole)	State Government	15.00	48.19					
19	Drainage and Flood Control Project under RIDF XVIII	State Government	100.00	0.00	100.00	100.00	80.00	80.00	
20	Development of Kole Lands in Thrissur district (NABARD assisted)	State Government	1000.00	899.03	1000.00	1000.00	1000.00	1000.00	

Annexure - I									
DRAFT ANNUAL STATE PLAN (2023-24) - PROPOSED OUTLAY (SCHEME-WISE)									
(Rs. in lakh)									
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
21	Drainage and Flood Protection Project Under RIDF XIX	State Government	100.00	18.03	20.00	20.00			
22	Mitigation of drought in Palakkad district through renovation of ponds	State Government	50.00	36.43	15.00	15.00			
23	Improvements to Padasekharams deepening of Inner Chals of Ponnani Kole	State Government	0.00	8.99	0.00	0.00			
24	Sahasra Sarovar Scheme and Drainage and Flood Protection Project RIDF XX	State Government	1000.00	248.71	200.00	200.00			
25	Infrastructure Development Works and Sahasra Sarovar Scheme RIDF XXI	State Government	1000.00	1163.03	500.00	500.00	500.00	500.00	
26	Infrastructure Development Works and Sahasra Sarovar Scheme RIDF XXII	State Government	1000.00	679.77	1200.00	1200.00	700.00	700.00	
27	Drainage and Flood Protection Project- Infrastructure Development and Sahasra Sarovar project RIDF XXIV	State Government	500.00	835.03	500.00	500.00	200.00	200.00	
28	Drainage and Flood Protection Project- Infrastructure Development and Sahasra Sarovar project RIDF XXV	State Government	200.00	866.82	500.00	500.00	500.00	500.00	
29	Sahasra Sarovar Scheme - Renovation of ponds in Thiruvananthapuram, Kollam districts and Thrissur Corporation (STATE)	State Government	100.00	78.55	200.00	200.00	75.00	75.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
30	Drainage and Flood Protection Project- Infrastructure Development and Sahsra Sarovar project RIDF XXVI RIDF	State Government	50.00	172.63	200.00	200.00	200.00	200.00	
31	Development of Flood Management Infrastrctures in Lower Kuttanad padasekharams RIDF	State Government	400.00	0.00					
32	One time Assistance to Infrastructure Development works of Various Padasekharams and Improvement of thodu in Various Panchayaths in Kerala (STATE)	State Government			50.00	50.00	25.00	25.00	
33	Drainage and flood protection project and Sahasrasarowar scheme under RIDF XXVII (RIDF)	State Government			50.00	50.00			
34	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)	State Government			2000.00	2000.00	500.00	500.00	
35	Infrastructural development works of Kuttanad Padasekharams(STATE SCHEME-NEW)	State Government					150.00		150.00
	Total 1.2		10300.00	7941.52	10579.00	10579.00	8975.00	8825.00	150.00
1.3	ANIMAL HUSBANDRY								
1	Veterinary Extension	State Government	725.00	470.34	725.00	725.00	775.00	775.00	

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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	Strengthening of Veterinary Services	State Government	3300.00	3322.32	3400.00	3400.00	4100.00	4100.00	
3	Biological production complex	State Government	300.00	219.55	300.00	300.00	300.00	300.00	
4	Modernisation and E-governance	State Government	300.00	236.88	250.00	250.00	250.00	250.00	
5	Expansion of Cross Breeding Facilities	State Government	900.00	1639.66	900.00	900.00	900.00	900.00	
6	Door step and Domiciliary veterinary service	State Government	980.00	648.14	980.00	980.00	2000.00	2000.00	
7	Strengthening of Department Farms	State Government	1950.00	2610.38	1950.00	1950.00	1970.00	1970.00	
8	Backyard Poultry Development Project	State Government	300.00	0.00	300.00	300.00			
9	AH-Statistics and sample survey – (50%SS)	State Government	150.00	207.11	150.00	150.00	150.00	150.00	
10	Special Livestock Development Programme (SLDP)	State Government	5000.00	4827.60	5000.00	5000.00	5200.00	5200.00	
11	Assistance to Public Sector Undertaking	Public Sector	5713.00	4397.82	12068.98	12068.98	7568.00	7568.00	
12	Animal Resource Development	State Government	625.00	600.36	700.00	700.00			
13	Kerala Veterinary and Animal Science University	State Government	7437.00	4260.70	6342.00	6342.00	6500.00	6500.00	
14	Livestock Health & Disease Control (40% State Share)	State Government	320.00	18.92	664.00	664.00	320.00	320.00	
15	National Livestock Mission (40% State Share)	State Government	400.00	430.93	1515.00	1515.00	240.00	240.00	
16	Comprehensive livestock Insurance Programme	State Government	500.00	500.00	600.00	600.00	600.00	600.00	
17	Loans to Cattle Feed Manufacturing Unit at Thodupuzha Idukki (RIDF)	State Government	0.00	182.40	0.00	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
18	Loans to Cattle Feed Manufacturing Unit at Karunagappally	State Government	0.00	0.00	0.00	0.00			
19	Epedemic Insurance for Duck farmers	State Government			0.01	0.01			
20	Setting up of sexed semen production facility for bovine breeding under Rashtriya Gokul Mission- State Share	State Government		200.69					
21	Settingup of duck hatchery	State Government			0.01	0.01			
22	Strengthening of parent stocks layer and broiler (KSPDC)	State Government					100.00		100.00
23	Strengthening of layer integration (KSPDC)	State Government					100.00		100.00
	Total: 1.3		28900.00	24773.80	35845.00	35845.00	31073.00	30873.00	200.00
1.4	DAIRY DEVELOPMENT								
1	Rural Dairy extension and farm advisory services	State Government	1050.00	977.45	595.00	595.00	795.00	795.00	
2	Assistance to primary Dairy co-operatives	State Government	1800.00	1594.40	3498.00	3498.00	3398.00	3398.00	
3	Strengthening of Quality control labs	State Government	400.00	354.10	400.00	400.00	400.00	400.00	
4	Support to Dairy farmers welfare Fund Board for Insurance coverage	State Government	25.00	25.00	25.00	25.00	50.00	50.00	
5	Commercial Dairy and milkshed Development Programme	State Government	4028.00	3369.05	4028.00	4028.00	4233.00	4233.00	
6	Cattle Feed Subsidy	State Government	1433.00	1538.00	500.00	500.00	500.00	500.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
7	Production and conservation of fodder in farmers fields and dairy co-operatives	State Government	760.00	748.28	760.00	760.00	850.00	850.00	
8	Assistance to Brahmagiri Development society, Wayanad	State Government	50.00	0.00	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	50.00	50.00	
10	Establishing Kerala State Dairy Management Information Centre at Kerala State Fodder Farm Valiyathura, TVPM	State Government	50.00	5.57	50.00	50.00	50.00	50.00	
	New Scheme (2023-24)								
11	Establishing State Foder Farm and Model Dairy Unit- RIDF Assistance	State Government					1100.00		1100.00
	Total: 1.4		9621.00	8636.85	9931.00	9931.00	11476.00	10376.00	1100.00
1.5	FISHERIES DEVELOPMENT								
1	Fisheries Resource Conservation	State Government	1400.00	1155.36	1500.00	1500.00	1500.00	1500.00	0.00
2	Marine Fishery	State Government	699.90	537.42	810.00	810.00	2610.00	810.00	1800.00
3	Inland Fishery	State Government	7612.00	6603.70	8323.00	8323.00	8211.00	8111.00	100.00
4	Supporting facilities	State Government	1600.00	1594.56	1600.00	1600.00	2900.00	2100.00	800.00
5	Fishery Harbours	State Government	662.10	287.86	462.00	462.00	410.00	300.00	110.00
6	Social Security and Livelihood Support	State Government	500.00	357.86	500.00	500.00	350.00	350.00	0.00
7	Integrated development and management of fisheries under PMMSY (40 % State Share)	State Government	3140.00	1932.50	1400.00	1400.00	800.00	800.00	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
8	Integrated Fishing harbour - Post harvest and Marketing infrastructure- PMMSY(40 % State Share)	State Government	400.00	1203.62	280.00	280.00	880.00	880.00	0.00
9	Saving Cum Relief Scheme (SCRS)under PMMSY(50% CSS)	State Government	0.00	0.00	0.00	0.00	2700.00	2700.00	0.00
10	RIDF	State Government	1000.00	2258.51	2115.00	2115.00	2000.00	2000.00	0.00
11	KUFOS	State Government	3350.00	2325.40	3350.00	3350.00	3350.00	3350.00	0.00
	Total 1.5		20364.00	18256.79	20340.00	20340.00	25711.00	22901.00	2810.00
1.6	STORAGE AND WARE HOUSING								
1	Kerala State Warehousing Corporation (Share Capital Contribution)	State Government	25.00	25.00	25.00	25.00	0.00	0.00	
	Total 1.6		25.00	25.00	25.00	25.00	0.00	0.00	0.00
1.7	AGRICULTURE RESEARCH AND EDUCATION								
1	Agriculture Research and Education- Kerala Agricultural university	State Government	7114.00	4742.17	7500.00	7500.00	7500.00	7500.00	
	Total 1.7		7114.00	4742.17	7500.00	7500.00	7500.00	7500.00	0.00
1.8	CO-OPERATION								
1	Implementation of Scheme Financed by NCDC (ICDP) State Share	Department of Cooperation	90.00	0.00	30.00	30.00	20.00	20.00	
2	Assistance to Primary Agricultural Credit Co-operatives /Banks	Department of Cooperation	4000.00	1087.45	3700.00	3700.00	1575.00	1575.00	

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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	Share Capital contribution to Primary Housing Co-operatives	Department of Cooperation	50.00	50.00	50.00	50.00	50.00	50.00	
4	Promotion of processing Co-operatives NCDC assisted (State Share & Subsidy)	Department of Cooperation	73.00	15.00	70.00	70.00	60.00	60.00	
5	Assistance to Consumer Co-operatives and Neethi Stores	Department of Cooperation	400.00	200.01	230.00	230.00	100.00	100.00	
6	Assistance to State Co-operative Union, Circle Cooperative Union and Institute of Co-operative Management	Department of Cooperation	200.00	149.08	200.00	200.00	400.00	400.00	
7	Co-operative Propoganda	Department of Cooperation	40.00	92.71	55.00	55.00	80.00	80.00	
8	Assistance for training in Co-operation Department	Department of Cooperation	30.00	20.12	30.00	30.00	30.00	30.00	
9	Assistance to Co-operative Academy for Professional Education (CAPE)	Department of Cooperation	500.00	799.11	455.00	455.00	605.00	605.00	
10	Modernisation of Co-operative Department	Department of Cooperation	90.00	89.93	600.00	600.00	550.00	550.00	
11	Modernisation of All Co-operatives under Co-operative Department	Department of Cooperation	140.00	118.11	250.00	250.00	0.00	0.00	
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 Cooperative Examination Board	Department of Cooperation			20.00	20.00	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
14	Assistance to Miscellaneous Co-operatives	Department of Cooperation	800.00	359.32	850.00	850.00	1840.00	1840.00	
15	Assistance to Co-op. Societies for Diversification and Expansion	Department of Cooperation	750.00	621.39	750.00	750.00	0.00	0.00	
16	Assistance to SC/ST Co-operatives	Department of Cooperation	1400.00	653.32	1400.00	1400.00	800.00	800.00	
17	Model Co-operatives	Department of Cooperation	280.00	245.00	280.00	280.00	0.00	0.00	
18	Assistance to Vanitha Co-operatives and Vanithafed	Department of Cooperation	300.00	356.25	300.00	300.00	250.00	250.00	
19	Member Relief Fund	Department of Cooperation	400.00	400.00	400.00	400.00	420.00	420.00	
20	Assistance to ACSTI	Department of Cooperation	50.00	50.00	50.00	50.00	200.00	200.00	
21	Cooperative Initiative in Technology driven Agriculture	Department of Cooperation			2250.00	2250.00	3450.00	3450.00	
22	RIDF assistance	Department of Cooperation	4800.00	1992.13	3513.00	3513.00	1500.00	1500.00	
23	Frmers Service Centre	Department of Cooperation	150.00	93.14					
24	Assistance to Primary Marketing coop to strengthen the Agricultural Marketing sector	Department of Cooperation	250.00	33.44					
25	Entrepreneurship Employment Generation Scheme	Department of Cooperation	300.00	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
27	Assistance to Grameen Markets/vegetable collection centres in panchayat, Municipality and Municipal corporation through PACS	Department of Cooperation	400.00	19.66					
28	Assistance for promoting procurement/storage, processing and marketing of agricultural products	Department of Cooperation	300.00	100.00					
26	Administrative Expense for impementing coop alliance to Rebuild Kerala(Care Kerala)	Department of Cooperation	40.00						
29	Formation and Assistance to Kerala Co-operative Bank (KCB)	Department of Cooperation							
30	Assistance to Shell coop to produce value added products and to construct modern furnaces	Department of Cooperation							
	New schemes								
31	Assistance to Production, Marketing and Export of Coop products	Department of Cooperation					750.00		750.00
32	Assistance to Shakarana Samrakshana Nidhi	Department of Cooperation					750.00		750.00
33	Revamping and Inftrastructure upgradation of Audit Directorate and District Offices	Department of Cooperation					500.00		500.00
	Total 1.8		15933.00	7665.17	15583.00	15583.00	14050.00	12050.00	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
1.9	Marketing,Storage and Ware Housing								
	Marketing and Quality control								
1	Market development (Strengthening Market development)	State Government	970.00	833.46	1520.00	1520.00	1290.00	1290.00	
2	Market intervention support for price stabilisation	State Government	2000.00	2726.64	2200.00	2200.00	2825.00	2825.00	
3	Kerala farm fresh fruits and vegetables base price	State Government			1405.00	1405.00			
4	Kerala State horticultural products development corporation Ltd Investments	State Government	20.00	20.00	100.00	100.00	100.00	100.00	
5	Assistance to Kerala State warehousing corporation for creating storage and warehousing facilities	State Government	30.00	30.00	100.00	100.00	100.00	100.00	
6	Assistance to Kerala State warehousing corporation for computerisation	State Government	10.00	10.00	10.00	10.00	10.00	10.00	
7	Value Addition & Post harvest Management	State Government	1210.00	1025.61	2020.00	2020.00	2000.00	2000.00	
8	Infrastructure Development under RIDF	State Government	750.00	1601.97	1000.00	1000.00	1000.00	1000.00	
9	Support for innovative Projects of farmer's collectives/farmer produce organization	State Government							
10	Additional assistance for Construction of Biogas plants	State Government	50.00	0.00					
11	Loans to Kerala State Warehousing Corporation for the construction of godowns under RIDF XVII			175.20					
12	Integrated Agricultural Complex			52.16					
	Total		5040.00	6475.04	8355.00	8355.00	7325.00	7325.00	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
	Other Programmes								
1	Farmers Welfare Fund Board	State Government	200.00	110.00	100.00	100.00	100.00	100.00	
2	International Research & Training Centre for Below sea level Farming, Kuttanad	State Government	20.00	66.58	25.00	25.00	25.00	25.00	
3	Rashtriya Krishi Vikas Yojana(RKVY)(ACA)			38.57					
	Total		220.00	215.15	125.00	125.00	125.00	125.00	0.00
	Total -1.9		5260.00	6690.19	8480.00	8480.00	7450.00	7450.00	0.00
	Total I		152842.00	145793.01	164844.00	164844.00	163851.00	157591.00	6260.00
II	RURAL DEVELOPMENT								
2.1	Rural Development Programmes								
1	RIDF – NABARD assisted scheme	State Government	3022.00	2397.38	3626.00	3626.00	3686.00	3686.00	
2	Deendayal Antyodaya Yojana – National Rural Livelihoods Mission (DAY-NRLM) (General) (40% State Share)	"	6500.00	3018.18	6500.00	6500.00	6500.00	6500.00	
3	Construction of office building for the newly formed Block Panchayats	"	300.00	227.15	200.00	200.00	100.00	100.00	
4	Administrative cost of Poverty Alleviation Units in the District Panchayats (erstwhile DRDAs) (40% State Share)	"	500.00	253.67	400.00	400.00	0.00	0.00	
5	Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGP)	"	23010.00	27793.69	23010.00	23010.00	23010.00	23010.00	
6	Pradhan Mantri Gram Sadak Yojana (PMGSY) (40% State Share)	"	10000.00	0.00	10000.00	10000.00	8000.00	8000.00	
7	State Support for PMGSY	"	2000.00	2000.00	2000.00	2000.00	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
8	National Rurban Mission (NRuM) (40% State Share)	"	2000.00	3128.00	1500.00	1500.00	0.00	0.00	
9	Information Centres in Block Panchayats	"	20.00	16.19	50.00	50.00	100.00	100.00	
11	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Watershed Component (40% State Share)	"	1000.00	870.02	1000.00	1000.00	1000.00	1000.00	
12	Modernisation of Commissionerate of Rural Development	"	50.00	34.32	140.00	140.00	170.00	170.00	
13	Pradhan Mantri Awaas Yojana- Gramin (PMAY – G) - (General) (40% State Share)	"	1000.00	0.00	1000.00	1000.00	1000.00	1000.00	
14	Setting up of conference hall in Swaraj Bhavan	"	1.00	0.00					
15	Silk Samagra			0.00	50.00	50.00	50.00	50.00	
16	State support for National Rurban Mission and Poverty Alleviation units in Dist panchayaths (erstwhile DRDAs)						1450.00	1450.00	
17	Eradication of Extreme Poverty						5000.00		5000.00
18	Stipend under project UNNATI (100%CSS)			685.99					
19	Revolving fund for Neighbourhood groups of KUDUMBASHREE			5000.00					
	Total - 2.1		49403.00	45424.59	49476.00	49476.00	52066.00	47066.00	5000.00
2.2	Community Development and Panchayats								
20	Kudumbashree	"	20000.00	22611.69	26000.00	26000.00	26000.00	26000.00	
21	Special Livelihood Development Package		6000.00	0.00					
22	Kerala Institute of Local Administration (KILA)	"	3000.00	2384.96	3300.00	3300.00	3300.00	3300.00	
23	Centre for Human Resource Development (KILA - CHRD – erstwhile SIRD) (50% State Share)	"	150.00	33.00	150.00	150.00	150.00	150.00	

Annexure - I									
DRAFT ANNUAL STATE PLAN (2023-24) - PROPOSED OUTLAY (SCHEME-WISE)									
(Rs. in lakh)									
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) 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	Strengthening of KILA Centres at Mannuthy, Thaliparamba and Kottarakkara (erstwhile Extension Training Centres)	"	150.00	108.54	150.00	150.00	150.00	150.00	
25	Modernisation and capacity building initiatives in Directorate of Panchayats	"	100.00	81.11	100.00	100.00	100.00	100.00	
26	Information Kerala Mission (IKM)	"	800.00	316.58	800.00	800.00	800.00	800.00	
27	Special Development fund for MLA – Area Development	"	14100.00	12674.49	14100.00	14100.00	14100.00	14100.00	
28	Swachh Bharat Mission (Gramin) - (40% State Share)	"	2870.00	90.75	2460.00	2460.00	2460.00	2460.00	
29	Suchitwa Keralam	"	3500.00	2239.65	2500.00	2500.00	2500.00	2500.00	
30	Modernisation and capacity building initiatives in Engineering wing of Local Self Government Department	"	225.00	186.26	225.00	225.00	225.00	225.00	
31	Rashtriya Gram Swaraj Abhiyan (RGSA) (40% State Share)	"	800.00	553.25	800.00	800.00	800.00	800.00	
32	Incentivising District Plans	"	2000.00	0.00	1500.00	1500.00	1500.00	1500.00	
33	Swachh Bharat Mission (Gramin) -Special Component Plan-State share	"	525.00	19.76	450.00	450.00	450.00	450.00	
34	Swachh Bharat Mission (Gramin) -Tribal Sub Plan-State share	"	105.00	2.61	90.00	90.00	90.00	90.00	
35	Total Housing Scheme – Rural (LIFE Mission)	"	41041.00	4624.82	52500.00	52500.00	52500.00	52500.00	

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DRAFT ANNUAL STATE PLAN (2023-24) - PROPOSED OUTLAY (SCHEME-WISE)									
(Rs. in lakh)									
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) 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	Plan assistance to KURDFC – Rural	"	16000.00	18400.70	20707.00	20707.00	20707.00	20707.00	
37	Completion of construction & land acquisition activities of convention centre at Pinarayi Grama Panchayath			816.60					
	Total - 2.2		111366.00	65144.77	125832.00	125832.00	125832.00	125832.00	0.00
2.3	Social Justice Programme - NSAP								
1	State Support for National Social Assistance Programme	"	3.00	0.00	3.00	3.00	3.00	3.00	
	Total - 2.3		3.00	0.00	3.00	3.00	3.00	3.00	0.00
	Total II		160772.00	110569.36	175311.00	175311.00	177901.00	172901.00	5000.00
III	SPECIAL PROGRAMME FOR AREA DEVELOPMENT								
1	Western Ghat Development Programme	State Government		21.89					
2	Hill Area Development Programme	State Government		34.17					
	Coastal Area Development								
1	RIDF	State Government	2500.00	1053.38	2000.00	2000.00	2000.00	2000.00	0.00
2	Basic infrastructural facilities and human development of fisherfolk	State Government	10100.00	18596.26	11550.00	11550.00	9502.00	9502.00	0.00
	Total		12600.00	19705.70	13550.00	13550.00	11502.00	11502.00	0.00
	Spexcial Packages								
1	Wayanad Development Package	State Government	1335.00	881.16	0.00	0.00	0.00	0.00	0.00
2	Idukki Development Package	State Government	0.00	0.00	7500.00	7500.00	7500.00	7500.00	0.00
3	Wayanad Development Package	State Government	0.00	0.00	7500.00	7500.00	7500.00	7500.00	0.00

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(Rs. in lakh)									
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) 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	Kasaragod Development Package	State Government	7832.00	6480.64	7500.00	7500.00	7500.00	7500.00	0.00
5	Sabarimala Masterplan	State Government	2800.00	631.26	3000.00	3000.00	3000.00	3000.00	0.00
			11967.00	7993.06	25500.00	25500.00	25500.00	25500.00	0.00
	Total III		24567.00	27698.76	39050.00	39050.00	37002.00	37002.00	0.00
IV	IRRIGATION & FLOOD CONTROL								
4.1	Major & Medium Irrigation								
1	Idamalayar Irrigation Project	State Government	2000.00	2435.91	2100.00	2100.00	1000.00	1000.00	
2	Muvattupuzha Valley Irrigation Projects	State Government	2000.00	2838.56	360.00	360.00	160.00	160.00	
3	Cauvery Basin Projects								
A	Kabani Sub Basin								
a	Karapuzha Irrigation Project	State Government	1600.00	1292.26	1700.00	1700.00	2000.00	2000.00	
b	Banasurasagar Irrigation Project	State Government	1200.00	408.07	1200.00	1200.00	1800.00	1800.00	
c	MI Projects in Cauvery Basin	State Government	300.00	1577.61	260.00	260.00	260.00	260.00	
B	Bhavani basin - check dams in Attappady	State Government	200.00	220.91	180.00	180.00	180.00	180.00	
C	Pambar Basin Projects								
a	Pattisseri Project	State Government	1500.00	1401.73	1400.00	1400.00	1400.00	1400.00	
b	Construction of Lower Chattamunnar Dam	State Government	100.00	0.00	50.00	50.00	50.00	50.00	

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DRAFT ANNUAL STATE PLAN (2023-24) - PROPOSED OUTLAY (SCHEME-WISE)									
(Rs. in lakh)									
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) 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	Inter State Water Hub	State Government	50.00	53.60	0.00	0.00	0.00	0.00	
5	Mullapperiyar	State Government	100.00	3.12	50.00	50.00	50.00	50.00	
6	Modernisation of field channels and drains of CADA canals of major projects	State Government	600.00	1029.45	800.00	800.00	800.00	800.00	
7	Investigation of Irrigation schemes	State Government	250.00	154.15	220.00	220.00	220.00	220.00	
8	Specialised Training Programme	State Government	40.00	8.38	40.00	40.00	40.00	40.00	
9	Post Facto Evaluation	State Government	105.00	0.00	70.00	70.00	50.00	50.00	
10	Modernisation of Design wing	State Government	150.00	109.45	200.00	200.00	200.00	200.00	
11	Modernisation of Hydrology Information System	State Government	100.00	98.51	100.00	100.00	110.00	110.00	
12	Development of Kerala Engineering Research Institute, Peechi	State Government	150.00	141.39	100.00	100.00	110.00	110.00	
13	Establishing Flood Early Warning System	State Government	100.00	0.00	50.00	50.00	90.00	90.00	
14	Formation of River Basin Organisations	State Government	150.00	100.45	100.00	100.00	100.00	100.00	
15	Dam Safety Organisation & Dam safety measures	State Government	240.00	287.49	250.00	250.00	250.00	250.00	
16	Bench Marking of Irrigation system in Kerala for Effective Irrigation Management	State Government	50.00	0.00	40.00	40.00	0.00		

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(Rs. in lakh)									
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) 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	Dam Rehabilitation and Improvement Project - Phase I	State Government	6500.00	1504.22					
	Dam Rehabilitation and Improvement Project - Phase II				3000.00	3000.00	4000.00	4000.00	
18	Modernisation of department & e- governance	State Government	90.00	117.07	80.00	80.00	80.00	80.00	
19	RCB at Chamravattom	State Government	400.00	369.25	250.00	250.00	250.00	250.00	
20	Renovation of Kuttiyadi Irrigation Project	State Government	200.00	635.98	300.00	300.00	500.00	500.00	
21	Renovation of main canal, branch canal and distribution system in Pazhassi Irrigation Project	State Government	500.00	445.85	1000.00	1000.00	1000.00	1000.00	
22	Renovation and Modernisation of canals under Chitturpuzha Project (State)	State Government	0.00	674.15					
	Renovation and Modernisation of canals under Chitturpuzha Project (RIDF)	State Government	1300.00	0.00	1200.00	1200.00	1200.00	1200.00	
23	Cheramanglalam Project - Improvement of anicut and allied structures	State Government	250.00	494.05	250.00	250.00	250.00	250.00	
24	Extension of Moolathara Right Bank Canal from Varattayar to Velanthavalam	State Government	500.00	38.79	400.00	400.00	400.00	400.00	
25	Renovation of Kanjirapuzha project (State)	State Government	0.00	162.75					
	Renovation of Kanjirapuzha project (RIDF)	State Government	1200.00	0.00	1000.00	1000.00	1000.00	1000.00	

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(Rs. in lakh)									
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
26	Attappady Valley Irrigation Project - Bhavani basin	State Government	100.00	79.17	50.00	50.00	50.00	50.00	
27	Thottapally Project	State Government	0.00	0.00	500.00	500.00	500.00	500.00	
28	Meenachil River Valley Project- Mini dam with RCB across Meenachil river at Arunapuram in Pala (NEW SCHEME)	State Government	0.00	0.00	0.00	0.00	300.00	0.00	300.00
29	Others			331.74					
	TOTAL 4.1		22025.00	17014.06	17300.00	17300.00	18400.00	18100.00	300.00
4.2	MINOR IRRIGATION								
a	Ground Water Development								
1	Investigation and Development of Ground Water Resources	State Government	1150.00	850.71	1500.00	1500.00	1500.00	1500.00	
2	Scheme for Ground Water Conservation and Artificial Recharge	State Government	1000.00	475.10	900.00	900.00	900.00	900.00	
3	Scheme for Training of Technical and Scientific personnel	State Government	5.00	4.99	10.00	10.00	10.00	10.00	
4	Scheme for Control and Regulation of Ground Water exploitation	State Government	25.00	22.18	50.00	50.00	50.00	50.00	
5	Ground water based drinking water scheme	State Government	400.00	498.37	558.00	558.00	558.00	558.00	
b	Surface Water Development								
1	Lift Irrigation	State Government	1973.00	1514.93	1900.00	1900.00	1900.00	1900.00	

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(Rs. in lakh)									
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) 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	600.00	1343.74	500.00	500.00	500.00	500.00	
3	Minor Irrigation Class-I								
	i.) Minor Irrigation Class-I	State Government	1500.00	2098.40	1600.00	1600.00	1600.00	1600.00	
	ii.) Minor Irrigation Class-I - Haritha Keralam	State Government	2000.00	836.47	2000.00	2000.00	2000.00	2000.00	
	iii) Minor irrigation class -I NABARD assisted	State Government	3700.00	2465.22	4000.00	4000.00	4000.00	4000.00	
4	Minor Irrigation Class II								
	i) Minor Irrigation Class II	State Government	1550.00	2145.90	1600.00	1600.00	1600.00	1600.00	
	ii.) Minor Irrigation Class II - Haritha Keralam	State Government	600.00	363.70	650.00	650.00	650.00	650.00	
5	Repairs and Maintenance to MI Structures	State Government	300.00	1126.24	250.00	250.00	250.00	250.00	
6	Detailed Investigation of Minor Irrigation Works and Preparation of NABARD assisted Schemes	State Government	50.00	38.42	50.00	50.00	50.00	50.00	
7	Pradhan Mantri Krishi Sinchayi Yojana (60% CSS)	State Government	1000.00	0.00	400.00	400.00	200.00	200.00	
8	Renovation of tanks and ponds - Haritha Keralam	State Government	800.00	1305.29	750.00	750.00	750.00	750.00	
9	NABARD RIDF assisted Micro Irrigation schemes (RIDF)	State Government	151.00	0.00	200.00	200.00	200.00	200.00	
10	Maintenance of Building - One time Assistance	State Government			200.00	200.00	0.00		
11	Restoring polluted stretches based on NGT order	State Government			200.00	200.00	200.00	200.00	
12	Others			136.16					
	TOTAL :4.2		16804.00	15225.82	17318.00	17318.00	16918.00	16918.00	0.00

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DRAFT ANNUAL STATE PLAN (2023-24) - PROPOSED OUTLAY (SCHEME-WISE)									
(Rs. in lakh)									
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) 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
4.3	Command Area Development								
1	CADA works for MVIP (50% SS)	State Government	100.00	106.59	10.00	10.00	200.00	200.00	
	TOTAL: 4.3		100.00	106.59	10.00	10.00	200.00	200.00	0.00
D	Flood control and anti sea erosion								
	Flood management								
1	PMKSY- Kuttanad Flood Management Component (50% CSS)	State Government	550.00	632.61	550.00	550.00	560.00	560.00	
2	PMKSY- Kuttanad Flood Management Component (RIDF)	State Government	2900.00	0.00	5400.00	5400.00	10000.00	10000.00	
3	Flood Management programmes in Kuttanad	State Government	3000.00	3191.98	3300.00	3300.00	3700.00	3700.00	
4	Flood Management and Border Area Programme 2020-2025 (75% CSS)	State Government	1250.00	0.00	0.00	0.00	0.00	0.00	
5	Other schemes			4217.19					
	Coastal Zone Management								
1	Coastal Zone Management	State Government	240.00	607.18	150.00	150.00	154.00	154.00	
2	Study on Coastal Protection Measures	State Government	100.00	0.00	57.00	57.00	53.00	53.00	
3	Coastal Protection works (RIDF) (NEW)	State Government					1500.00		1500.00
4	Kerala Sustainable coastal protection and climate resilience planning project (EAP)	State Government			10000.00	10000.00	0.00		
	Total:Flood Management and coastal zone management		8040.00	8648.96	19457.00	19457.00	15967.00	14467.00	1500.00
	TOTAL IV : (IRRIGATION & FLOOD CONTROL		46969.00	40995.43	54085.00	54085.00	51485.00	49685.00	1800.00

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
V	ENERGY								
5.1	Kerala State Electricity Board Limited (KSEBL)								
	Hydel Project								
1	Pallivasal Extension Project	PSU	700.00	4110.64	700.00	700.00	400.00	400.00	
2	Sengulam Augmentation Project	PSU	600.00	885.73	600.00	600.00	600.00	600.00	
3	Thottiyar Project	PSU	400.00	2531.95	400.00	400.00	100.00	100.00	
4	Mankulam Project	PSU	500.00	791.79	500.00	500.00	500.00	500.00	
5	Chathankottunada-II SHP	PSU	500.00	2529.12	30.00	30.00	10.00	10.00	
6	Barapole SHEP	PSU	20.00	22.62	20.00	20.00	20.00	20.00	
7	Achencovil HEP	PSU	1.00	0.00	1.00	1.00	2.00	2.00	
8	Chinnar HEP	PSU	700.00	2250.45	700.00	700.00	700.00	700.00	
9	Anakkayam Project	PSU	700.00	229.67	700.00	700.00	10.00	10.00	
10	Poringalkuthu SHP	PSU	100.00	1116.01	100.00	100.00	10.00	10.00	
11	Pazhassi Sagar Project	PSU	700.00	742.24	700.00	700.00	700.00	700.00	
12	Upper Kallar SHP	PSU	70.00	534.43	70.00	70.00	10.00	10.00	
13	Peechad Project	PSU	30.00	1.98	30.00	30.00	30.00	30.00	
14	Western Kallar Project	PSU	10.00	0.00	10.00	10.00	10.00	10.00	
15	Chembukadavu III Project	PSU	100.00	0.00	100.00	100.00	100.00	100.00	
16	Olikkal Project	PSU	300.00	83.81	200.00	200.00	200.00	200.00	
17	Poovaramthodu Project	PSU	300.00	80.54	200.00	200.00	200.00	200.00	
18	Peruvannamoozhy SHP	PSU	700.00	1424.74	700.00	700.00	700.00	700.00	
19	Landrum Project	PSU	100.00	85.00	50.00	50.00	50.00	50.00	
20	Upper Sengulam HEP	PSU	100.00	640.07	100.00	100.00	100.00	100.00	
21	Marmala SHEP	PSU	100.00	12.20	80.00	80.00	80.00	80.00	
22	Bhoothathankettu Project	PSU	200.00	910.09	200.00	200.00	200.00	200.00	

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(Rs. in lakh)									
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) 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	Pambar HEP	PSU	2.00	0.00	2.00	2.00	3.00	3.00	
24	Valanthode HEP	PSU	100.00	115.98	100.00	100.00	100.00	100.00	
25	Maripuzha SHEP	PSU	100.00	820.53	100.00	100.00	100.00	100.00	
26	Idamalayar HEP	PSU	100.00	152.86	100.00	100.00	100.00	100.00	
27	Idukki HEP	PSU	500.00	433.10	500.00	500.00	500.00	500.00	
28	Kuttiyadi Extension HEP	PSU	100.00	863.72	100.00	100.00	100.00	100.00	
29	Lower Periyar	PSU	100.00	640.70	100.00	100.00	100.00	100.00	
30	Pallivasal HEP	PSU	100.00	0.00	100.00	100.00	100.00	100.00	
31	Panniar HEP	PSU	300.00	102.44	300.00	300.00	300.00	300.00	
32	Sabarigiri HEP	PSU	600.00	1799.49	600.00	600.00	600.00	600.00	
33	Sengulam HEP	PSU	100.00	0.00	100.00	100.00	100.00	100.00	
34	Poringalkuthu Left Bank Extension (PLBE)	PSU	100.00	212.84	100.00	100.00	100.00	100.00	
35	Neriamangalam Extension Scheme	PSU	80.00	0.00	80.00	80.00	80.00	80.00	
36	Pambla SHEP	PSU	3.00	0.00	3.00	3.00	3.00	3.00	
37	Pasukkadavu Scheme	PSU	1.00	0.00	1.00	1.00	2.00	2.00	
38	Sholayar	PSU	30.00	63.95	30.00	30.00	30.00	30.00	
39	Keerithodu	PSU	1.00	171.66	1.00	1.00	5.00	5.00	
40	Chathankottunada -I	PSU	0.00	0.00	10.00	10.00	30.00	30.00	
41	Kakkad	PSU	0.00	0.00	200.00	200.00	200.00	200.00	

Annexure - I									
DRAFT ANNUAL STATE PLAN (2023-24) - PROPOSED OUTLAY (SCHEME-WISE)									
(Rs. in lakh)									
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) 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
42	Perumthenaruvi SHEP	PSU	10.00						
43	Kakkayam SHP	PSU	1.00	19.68	1.00	1.00			
44	Idukki Extension Scheme	PSU	300.00						
45	Small Hydro Projects	PSU	150.00	231.13	150.00	150.00	200.00	200.00	
46	Support for Schemes under Investigation / DPR Stage (NEW)	PSU					1000.00		1000.00
	Thermal Projects						0.00		
47	Brahmapuram	PSU	0.00	0.00	45.00	45.00	45.00	45.00	
48	Kozhikkode	PSU	0.00		15.00	15.00	15.00	15.00	
	Other Projects						0.00		
49	Solar Power Projects	PSU	800.00	5412.92	800.00	800.00	1000.00	1000.00	
50	Soura	PSU	1000.00		1000.00	1000.00	1000.00	1000.00	
51	Wind Farm	PSU	10.00	0.00	10.00	10.00	10.00	10.00	
52	Survey, Investigation and Environmental Studies	PSU	120.00	666.58	120.00	120.00	120.00	120.00	
53	Administrative Complexes & Mechanical fabrication works	PSU	3000.00	2778.69	3000.00	3000.00	3000.00	3000.00	
54	IT Enabled Services	PSU	400.00	945.82	400.00	400.00	400.00	400.00	
55	Institutional Development Programme	PSU	55.00	85.51	55.00	55.00	55.00	55.00	
	Transmission						0.00		
56	Transmission-Normal Works	PSU	30000.00	27837.50	30000.00	30000.00	30000.00	30000.00	
57	Modernisation of load despatch Stations & Communication System and Relay (System Operation works)	PSU	900.00		900.00	900.00	900.00	900.00	
58	Renovation and Modernisation of Hydro Stations	PSU	1500.00	1188.33	1180.00	1180.00	1200.00	1200.00	
59	PSDF works	PSU	40.00	401.18	40.00	40.00	40.00	40.00	

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(Rs. in lakh)									
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
60	System Improvement Works	PSU		420.00					
	Distribution								
61	Distribution- Normal works	PSU	15000.00		15000.00	15000.00	15000.00	15000.00	
62	Flood restoration works/revival of assests/flood resilient works	PSU	700.00	481.75	700.00	700.00	700.00	700.00	
63	Dyuthi	PSU	40000.00	104851.01	37600.00	37600.00	37600.00	37600.00	
64	EV Charging Stations	PSU	70.00	30.31	734.00	734.00	798.00	798.00	
65	Compensation Package for Edamon- Kochi	PSU		2032.30	3000.00	3000.00	3000.00	3000.00	
66	Battery Storage Energy Systems	PSU			100.00	100.00	150.00	150.00	
67	Pole Mounted Charging Stations	PSU			100.00	100.00	150.00	150.00	
68	Compensation Package forWayanad-Kasaragod & Associated lines(NEW)	PSU					500.00		500.00
69	Pumped Storage Scheme(NEW)	PSU					50.00		50.00
70	Energy Efficiency De watering	PSU			500.00	500.00			
71	Integrated Power Development Scheme (IPDS)	PSU	50.00		50.00	50.00			
72	ERP under IPDS	PSU	400.00						
	State Plan Schemes								
73	Innovation Fund and ESCOT	PSU	2320.00	64.14	3436.00	3436.00	3436.00	3436.00	
74	Transgrid 2.0 (New Generation Transmission Infra) Up-graded State- of-the- art : Two-tier Transmission Infrastructure for Kerala	PSU	1.00		1.00	1.00	1.00	1.00	
75	Dam Safety Works including DRIP (EAP)	PSU	3300.00	936.21	1720.00	1720.00	1800.00	1800.00	
76	Others			66490.99					
	Total - 5.1		109375.00	239234.40	109375.00	109375.00	109455.00	107905.00	1550.00

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(Rs. in lakh)									
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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
5.2	Non Conventional and Renewable Sources of Energy								
	ANERT								
1	Programmes on Renewable Energy	State Government	2026.00	1081.80	2156.00	2156.00	3380.00	3380.00	
2	Renewable Energy Public Engagement, Outreach, Studies & Development	State Government	468.00	144.68	437.00	437.00	511.00	511.00	
3	ANERT - a Knowledge Hub for Renewable Energy	State Government	1819.00	778.36	1851.00	1851.00	917.00	917.00	
4	Green Energy Hub(NEW)	State Government					92.00		92.00
	Total -ANERT	State Government	4313.00	2004.84	4444.00	4444.00	4900.00	4808.00	92.00
	Electrical Inspectorate (MTSL)	State Government							
1	Meter Testing and Standards Laboratory (MTSL)	State Government	360.00	164.15	425.00	425.00	400.00	400.00	
2	Effective Implementation of Quality Control Order	State Government	100.00	15.98	100.00	100.00	105.00	105.00	
3	E - Safe Kerala	State Government	100.00	15.87	35.00	35.00	35.00	35.00	
	Total- Electrical Inspectorate	State Government	560.00	196.00	560.00	560.00	540.00	540.00	0.00
	Energy Management Centre(EMC)	State Government							
1	State Energy Conservation Awards	State Government	10.00	10.00	11.00	11.00	11.00	11.00	
2	Energy Conservation Activities	State Government	278.00	160.00	243.00	243.00	240.00	240.00	
3	Infrastrcuture Development and Institutional Strengthening	State Government	100.00	70.00	110.00	110.00	113.00	113.00	
4	Kerala State Energy Conservation Fund	State Government	375.00	200.00	100.00	100.00	100.00	100.00	
5	Small Hydro Power Development & Kinetic Power Project	State Government			450.00	450.00	450.00	450.00	
	Total - EMC		763.00	440.00	914.00	914.00	914.00	914.00	
	Sub Total 5.2		5636.00	2640.84	5918.00	5918.00	6354.00	6262.00	92.00
	Grand Total		115011.00	241875.24	115293.00	115293.00	115809.00	114167.00	1642.00

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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
VI	INDUSTRY & MINERALS								
6.1	Village & Small Enterprises								
i	Small Scale Industries								
1	Improving infrastructure in existing DA/DP	State Government	1000.00	1254.89	1565.00	1565.00	1800.00	1800.00	
2	Modernization of Existing Common Facility Service Centres	State Government	75.00	75.00	75.00	75.00	200.00	200.00	
3	Construction of Multi-storied Industrial Estates	State Government	1000.00	705.09	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	400.00	400.00	
5	Infrastructure Development & Capacity Building-Setting up of CFCs (Restructured Central Scheme)-MSME Cluster Development Programme (MSME-CDP)	State Government	400.00	231.04	420.00	420.00	400.00	400.00	
6	Multipurpose Trade Facilitation Centres	State Government	410.00	410.00	150.00	150.00	200.00	200.00	
7	Modernisation of DIC and Sub offices	State Government	400.00	400.00	520.00	520.00	525.00	525.00	
8	Entrepreneurial development Programmes	State Government							
9	KIED as Centre of Excellence in entrepreneurship development	State Government	100.00	100.00	110.00	110.00	120.00	120.00	
10	Enterprise Development Centres (EDCs)		200.00	199.80	220.00	220.00	250.00	250.00	
11	Capacity Building Programme	State Government	500.00	587.18	520.00	520.00	900.00	900.00	
12	Implementation of food safety system through NCHC	State Government	30.00	30.00	30.00	30.00	30.00	30.00	
13	Entrepreneur Support Scheme (ESS)	State Government	6735.00	7095.51	7400.00	7400.00	6000.00	6000.00	
14	Revival and rehabilitation of MSME units								

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
15	MSMEs with stressed assets	State Government	200.00	71.71	500.00	500.00	150.00	150.00	
16	Defunct MSME units		900.00	219.94	200.00	200.00			
17	Revival of small and medium scale cashew factory units				700.00	700.00	100.00	100.00	
18	Interest subvention to MSME flood affected units	State Government							
19	Interest subvention on deferred land cost investments to entrepreneurs in industrial areas/parks	State Government	200.00	96.38	200.00	200.00	200.00	200.00	
20	Interest subvention for promoting Nano/ small units			19.75					
21	Margin money grant to nano units	State Government	300.00	1081.04	325.00	325.00	1800.00	1800.00	
22	Assistance to Skilled Entrepreneurs Development Centres	State Government	200.00	2.61	50.00	50.00	50.00	50.00	
23	PM formalisation of Micro food processing enterprises (PMFME) (60% CSS)		450.00	455.39	800.00	800.00	800.00	800.00	
24	Special Package Scheme for Micro, Small and Medium Enterprises				4560.00	4560.00	2150.00	2150.00	
25	Directorate of Plantations				100.00	100.00	200.00	200.00	
26	Central MSME Sector schemes(matching state share)		294.00	0.00	95.00	95.00	95.00	95.00	
27	Local economic development and sustainability of enterprises						3900.00		3900.00
28	Seed capital loan to Small Scale Entrepreneurs			0.22					
29	Assistance to KFC towards the interest subvention on Chief Minister's Entrepreneurship Development programme			10.66					
30	Payment of compensation in LAR cases			72.92					
	Sub Total (SSI)		13894.00	13619.13	20040.00	20040.00	21270.00	17370.00	3900.00

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
ii	Commerce								
1	Development of Commerce	State Government	700.00	693.00	700.00	700.00	700.00	700.00	
2	Permanent Exhibition cum Marketing Complex (Kerala Mart	State Government	500.00	500.00	0.00	0.00			
	Sub Total (Commerce)		1200.00	1193.00	700.00	700.00	700.00	700.00	0.00
iii	Handicrafts	State Government							
	Development of handicraft sector								
1	Assistance to Apex organisations in the Handicraft Sector	State Government	50.00	93.74	50.00	50.00	50.00	50.00	
2	Establishment of Common facility Service Centres for Handicrafts	State Government	50.00	50.00	50.00	50.00	50.00	50.00	
3	Assistance Scheme for Handicrafts Artisans (ASHA)-	State Government	65.00	15.08	30.00	30.00	30.00	30.00	
4	Development of Bamboo related Industries	State Government	120.00	120.00	120.00	120.00	120.00	120.00	
5	Bamboo propagation and promotion (Matching State share - National Bamboo Mission)	State Government	100.00	21.45	100.00	100.00	100.00	100.00	
6	Gold Appraiser Training for traditional gold smiths by KADCO	State Government					20.00		20.00
7	Craft Complex-Surabhi	State Government					1.00		1.00
8	Rejuvenating industrial co-operative society support scheme	State Government					49.00		49.00
	Sub Total (Handicrafts)		385.00	300.27	350.00	350.00	420.00	350.00	70.00

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
iv	Handloom and Powerloom Industry								
	Handloom Industry								
	I.Capital Support Schemes								
1	Government Share Participation in PHWCS	State Government	84.00	84.00	84.00	84.00	100.00	100.00	
2	Share Participation to Hantex (Kerala State Handloom Development Corporation Ltd investments)	State Government	150.00	150.00	225.00	225.00	275.00	275.00	
3	Share Participation to Hanveev	State Government	100.00	50.00	175.00	175.00	225.00	225.00	
	II. Promotion & Development Schemes								
4	Quality Raw materials for Weavers	State Government	150.00	44.52	150.00	150.00	250.00	250.00	
5	Providing Margin Money Loan for Quality raw material for Weavers	State Government	100.00	100.00	120.00	120.00	100.00	100.00	
6	Self Employment Generation Scheme	State Government	75.00	45.00	50.00	50.00	50.00	50.00	
7			25.00	2.88	50.00	50.00	50.00	50.00	
8	Weavers/Allied workers Motivation Programme/ Production incentive	State Government	400.00	599.85	400.00	400.00	450.00	450.00	
9	Establishment of Handloom Village and Integrated Handloom villages(Chendamangalam)	State Government	1.00		1.00	1.00	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
	III. Incentive & Welfare Schemes								
10	Contributory Thrift Fund	State Government	100.00	249.98	100.00	100.00	150.00	150.00	
11	Group Insurance Scheme for Handloom Weavers	State Government	10.00	0.15	10.00	10.00	10.00	10.00	
IV	Production, Marketing & Training Schemes								
12	Marketing and Export Promotion Scheme	State Government	200.00	109.86	200.00	200.00	200.00	200.00	
13	Modernisation of Handloom Societies and promotion of value added products	State Government	550.00	337.64	550.00	550.00	550.00	550.00	
14	Training and Skill Development Programme	State Government	150.00		250.00	250.00	290.00	290.00	
15	National Handloom Development Programme	State Government			150.00	150.00	253.00	253.00	
16	V. Setting up of Textile Processing Centre at Nadukaani	State Government	1000.00	500.00	1391.00	1391.00	800.00	800.00	
17	VI. Kaithari Gramam / Handloom Village at Kanjirode	State Government	50.00		50.00	50.00	50.00	50.00	
18	Establishment of Indian Institute of Handloom Technology			221.88					
19	Revitalisation of Hantex			1300.00					
	Sub Total - Handloom Industry		3145.00	3795.76	3956.00	3956.00	4803.00	4803.00	
	Powerloom Industry								
	VII. Development of Powerloom Industry								
20	Group Insurance Scheme for Powerloom Weavers	State Government	1.00		1.00	1.00	1.00	1.00	
21	Share Participation for Modernisation of Powerloom Cooperative Societies	State Government	16.00	2.74	16.00	16.00	16.00	16.00	
22	Revitalisation of Powerloom Co-operative Societies	State Government	100.00		50.00	50.00	50.00	50.00	
	VIII. Modernisation of Powerlooms								
23	Revitalisation of Spinning Mills under TEXTFED	State Government	1750.00	2824.82	1500.00	1500.00	700.00	700.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
24	Modernisation of Powerloom Co-operative Societies under TEXFED	PSE	80.00	59.50	70.00	70.00	50.00	50.00	
25	IX. Marketing assistance to Powerloom products (new)	State Government					20.00		20.00
26	Women garment units		47.00	37.00	47.00	47.00			
	Sub Total- Powerloom Industry		1994.00	2924.06	1684.00	1684.00	837.00	817.00	20.00
	Sub Total (Handloom and Powerloom Industries)		5139.00	6719.82	5640.00	5640.00	5640.00	5620.00	20.00
v.	Coir Industry								
1	Marketing, Publicity, Propaganda, Trade Exhibitions and Assistance for Setting up of Showrooms	State Government	1000.00	0.00	1000.00	1000.00	100.00	100.00	
2	Market Development Assistance for the Sale of Coir and Coir Products (50 % SS as matching fund)	State Government	700.00	700.00	900.00	900.00	1000.00	1000.00	
3	Coir Geo-textiles Development Programme	State Government	42.00	42.00	100.00	100.00	100.00	100.00	
4	Grant for Centres for Research and Development in Coir Technology	State Government	714.00		800.00	800.00	800.00	800.00	
5	Regulated Mechanisation of Coir Industry	State Government	3157.00	1604.85	3200.00	3200.00	3000.00	3000.00	
	Regulated Mechanisation of Coir Industry	State Government	1000.00	276.54	1000.00	1000.00	1000.00	1000.00	
6	Training and Management Improvement	State Government	300.00	92.81	300.00	300.00	300.00	300.00	
7	Production and Marketing Incentives (PMI)	State Government	400.00	1174.33	400.00	400.00	1000.00	1000.00	
8	Price Fluctuation Fund	State Government	3800.00	2813.42	3800.00	3800.00	3800.00	3800.00	
9	Government Share Participation for Coir Co-operatives	State Government	10.00	8.00	15.00	15.00	15.00	15.00	
10	Cluster Development Programme in Coir sector	ACCDS/Project Officers	100.00		134.00	134.00	134.00	134.00	

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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
11	Re-organization of Coir Industry -2nd Phase	State Government	1.00	2734.84	1.00	1.00	1.00	1.00	
12	Modernisation of Coir project Offices	State Government	50.00	2.86	50.00	50.00	50.00	50.00	
13	Restructuring of Coir Production Societies and Managerial Subsidies (new)	State Government					400.00		400.00
14	NCRMI, Research and Development under coir sector			489.85					
	SubTotal (Coir Industry)		11274.00	9939.50	11700.00	11700.00	11700.00	11300.00	400.00
vi	Khadi and Village Industries								
1	Expansion & Modernisation of Sliver Projects at Ettukudukka	State Government	110.00		160.50	160.50			
2	Computerisation of Khadi Board Offices	State Government	50.00		54.50	54.50	70.00	70.00	
3	Modernisation of Existing Sales Outlets and Godowns of Khadi Board	State Government	50.00	25.00	50.00	50.00	125.00	125.00	
4	Strengthening and Modernization of Departmental Khadi Production Centres	State Government	150.00	111.03	160.00	160.00	175.00	175.00	
5	Development & Strengthening of Departmental Village Industries Units	State Government	50.00	29.50	50.00	50.00	50.00	50.00	
6	Development of Bee-Keeping Industry	State Government	20.00	20.00	26.00	26.00	40.00	40.00	
	Bee Keeping Cluster (matching fund)	State Government			32.50	32.50			
7	Information, Publicity and Training	State Government	100.00	60.00	100.00	100.00	100.00	100.00	
8	Production /Festival Incentive to Khadi Spinners and Weavers	State Government	500.00	492.17	500.00	500.00	550.00	550.00	
9	Financial Assistance to Khadi Co-operatives/ Institutions	State Government	150.00	120.00	130.00	130.00	130.00	130.00	

Annexure - I									
DRAFT ANNUAL STATE PLAN (2023-24) - PROPOSED OUTLAY (SCHEME-WISE)									
(Rs. in lakh)									
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) 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	Khadi Gramam programme	State Government	170.00	17.20	0.00	0.00			
11	Khadi Silk Weaving Project	State Government	60.00	60.00	60.00	60.00	70.00	70.00	
12	Special Employment Generation Programme	State Government	200.00	200.00	286.50	286.50	300.00	300.00	
13	Development of Khadi and village industries	State Government		178.28					
14	Gramodaya Khadi cluster programme	State Government		100.00					
	SubTotal(KVI)		1610.00	1413.18	1610.00	1610.00	1610.00	1610.00	0.00
vii.	Cashew Industry								
1	Cultivation of Organic Cashew and Establishment of a Raw Nut Bank	PSE	650.00	497.90	715.00	715.00	720.00	720.00	
2	Modernisation and partial mechanisation of Cashew Factories of KSCDC	PSE	550.00	2200.00	550.00	550.00	225.00	225.00	
3	Modernizations and partial mechanisation of Cashew Factories of CAPEX	PSE	500.00		350.00	350.00	350.00	350.00	
4	Brand building and Market awareness in India and International Market-CAPEX	PSE	50.00		50.00	50.00	50.00	50.00	
5	CDC Brand promotion (KSCDC)	PSE	50.00	50.00	50.00	50.00	100.00	100.00	
6	Kerala Cashew Board	PSE	3730.00	3730.00	4085.00	4085.00	4355.00	4355.00	
7	Assistance for disbursing gratuity arrears to cashew workers			921.58					
	SubTotal (Cashew Industry)		5530.00	7399.48	5800.00	5800.00	5800.00	5800.00	0.00
	Total VSI		39032.00	40584.38	45840.00	45840.00	47140.00	42750.00	4390.00
6.2	Medium & Large Industries								
1	KSIDC								
1	Investment Facilitation and Industrial Promotion	PSE	950.00	1651.66	500.00	500.00	600.00	600.00	
2	Investment Promotion	PSE		2368.21	900.00	900.00	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
3	Innovation Acceleration Scheme	PSE	750.00	111.15	700.00	700.00	600.00	600.00	
4	Life Science Park, Thiruvananthapuram	PSE	2400.00		2500.00	2500.00	2000.00	2000.00	
5	Light Engineering Industrial Park, Palakkad (KSIDC Investment Zone)	PSE	1120.00	2900.00	0.00	0.00	200.00	200.00	
6	Infrastructure Development at Industrial Growth Centres	PSE	800.00		150.00	150.00	200.00	200.00	
7	Women entrepreneurship Mission	PSE	100.00		250.00	250.00	250.00	250.00	
8	Medical devices park	PSE	2400.00		2500.00	2500.00	2500.00	2500.00	
9	Business incubation centre cum office complex	PSE	380.00		500.00	500.00	200.00	200.00	
10	Chief Minister's Special Assistance Scheme	PSE	300.00		600.00	600.00	200.00	200.00	
11	Covid samaswasa Padthathi	PSE	500.00		600.00	600.00	500.00	500.00	
12	Coconut Industrial Park, Kuttyadi	PSE			250.00	250.00	200.00	200.00	
13	KSIDC Industrial space Kasargod	PSE			250.00	250.00	275.00	275.00	
14	Industrial Growth Centre Kannur	PSE			200.00	200.00	250.00	250.00	
15	Industrial Growth centre Calicut	PSE			150.00	150.00	200.00	200.00	
16	Trade Centre Calicut	PSE			250.00	250.00	275.00	275.00	
17	Sustainable industry Investment scheme (new)	PSE					2800.00		2800.00
18	KSIDC Business Park Angamaly	PSE	250.00	0.00	0.00	0.00	0.00	0.00	0.00
19	Rubber base value added products	PSE	500.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	PSE	10450.00	7031.02	10300.00	10300.00	12250.00	9450.00	2800.00
II	Kerala Rubber Ltd (KRL)	PSE							
1	Kerala Rubber Ltd (KRL)	PSE	450.00	450.00	1000.00	1000.00	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
III	Kerala Industrial Infrastructure Development Corporation (KINFRA)	PSE							
1	Industrial Water Supply Projects, palakkad	PSE	500.00	0.00	798.00	798.00	500.00	500.00	
2	Water Supply and road works for Info park Smart city and KEPIP	PSE	1500.00		2000.00	2000.00	2000.00	2000.00	
3	Food and Spices Park, Muttom, Thodupuzha	PSE	465.00		405.00	405.00	450.00	450.00	
4	Special Economic Zone for Animation /IT/ITEs in Kinfra Film and Video Park, Kazhakuttam	PSE	700.00		1500.00	1500.00	1500.00	1500.00	
5	Petro Chemical Park Kochi, (KIFB)	PSE	1000.00		4200.00	4200.00	4500.00	4500.00	
6	Business promotion and Marketing Initiative	PSE	403.00	568.00	400.00	400.00	400.00	400.00	
7	Comprehensive waste management for Kinfra parks-ETP, STP, iterator	PSE	285.00		500.00	500.00	175.00	175.00	
8	Integrated Rice Technology park	PSE	2000.00	1000.00	1000.00	1000.00	1000.00	1000.00	
9	Carbon Neutral Village coffee park Wayanad	PSE	1000.00	0.00	500.00	500.00	1.00	1.00	
10	Kochi-palakkad Hi-Tech Industrial Corridor	PSE	20000.00	12500.00	20000.00	20000.00	20000.00	20000.00	
11	Hi tech park road connectively to Sea port airport Road	PSE	200.00	200.00	250.00	250.00	250.00	250.00	
12	Up gradation of infrastructure in existing industrial parks	PSE	600.00	8245.35	900.00	900.00	450.00	450.00	
13	Development work at KINFRA Industrial Park -Kuttiapuram	PSE			300.00	300.00	300.00	300.00	
14	KINFRA Exhibition Centre Kakkanad	PSE			500.00	500.00	500.00	500.00	
15	Industrial park Manatyhavady	PSE	300.00	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
16	Land aqicition for Multi purpose Industrial Development zone	PSE	1000.00						
17	water treatment plant Palakkad	PSE	300.00	0.00					
	NEW SCHEMES/ Components	PSE							
18	Water supply KINFRA Industries Park Mattannur	PSE					100.00		100.00
19	Upgradation of existing infrastructure KINFRA Apparel park TVM	PSE					55.00		55.00
20	Upgradationof existing infrastructure KINFRA Film and Video Park Kazhakuttam	PSE					100.00		100.00
21	Maintenance of SDF at KINFRA integrated park Ottapalam	PSE					100.00		100.00
22	Upgradation of existing infrastructure KINFRA Park Kalamaserry	PSE					100.00		100.00
23	Upgradation of existing infrastructure KINFRA Textile park Palakkad	PSE					100.00		100.00
24	Upgradation of existing infrastructure KINFRA Park Kakkanad	PSE					100.00		100.00
25	Upgradation of existing infrastructure Industrial Park Kuttipuram	PSE					75.00		75.00
26	Shifting/larging of existing /new 250mm Pipeline , KINFRA park Kakkanchery	PSE					100.00		100.00
27	Upgradation of power infrastructure Ramanattukara	PSE					100.00		100.00
28	Upgradation of power infrastructure KINFRA park	PSE					50.00		50.00
29	Water Supply arrangement –KINFRA park Kasargod	PSE					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
30	Upgradation of infrastructure KINFRA park TVM	PSE					100.00		100.00
31	Upgradation of infrastructure KINFRA Food Processing park Adoor	PSE					100.00		100.00
32	Upgradation of infrastructure KINFRA park Kunnathunadu	PSE					100.00		100.00
33	Upgradation of infrastructure KINFRA park Nellad	PSE					100.00		100.00
34	Upgradation of infrastructure KINFRA park Kannur	PSE					100.00		100.00
35	Providing common facilities for working women at industrial park			50.00					
	Total	PSE	30253.00	23013.35	33253.00	33253.00	33556.00	32026.00	1530.00
IV	Centre for Management Development (CMD)	PSE		18.48					
1	Addition /up-keep of infrastructure facilities including training infrastructure	PSE	99.00		80.00	80.00	60.00	60.00	
2	Supporting Existing Activities of the Centre	PSE			42.00	42.00	65.00	65.00	
3	Develop a project management handbook	PSE	30.00						
4	Construction of new hostel Building (part payment)	PSE			10.00	10.00			
5	Project management Handbook	PSE			10.00	10.00			
6	Document Management System (new)	PSE					30.00		30.00
7	Digital Platform (new)	PSE					25.00		25.00
8	Capacity Building (new)	PSE					10.00		10.00

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
9	Management Development Programme for MSME(new)	PSE					25.00		25.00
10	Training program for Board of Directors CEOS Middle and TOP level Managers of PSUs (new)	PSE					35.00		35.00
11	Development area			0.12					
	Total	PSE	129.00	18.60	142.00	142.00	250.00	125.00	125.00
	a) RIAB	PSE							
1	Public Sector Restructuring and Internal Audit Board (RIAB)	PSE	550.00	377.32	630.00	630.00	700.00	700.00	
	Total	PSE	550.00	377.32	630.00	630.00	700.00	700.00	
	b)PSUs								
	Rejuvenation and revival of viable Public sector Units	PSE	24879.00	17977.84	26201.00	26201.00	26690.00	26690.00	
	C) Flagship projects	PSE							
1	Electronic Hardware Technology HUB	PSE			2800.00	2800.00			
2	Green Mobility Technologies Hub	PSE			800.00	800.00			
3	Setting up of semiconductors Facility (new)	PSE					1000.00		1000.00
4	Setting up of PCB Manufacturing facility (new)	PSE					1500.00		1500.00
	Total	PSE	24879.00	17977.84	3600.00	3600.00	2500.00		2500.00
VI.	Bureau of Public Enterprises (BPE)	State Government	95.00	17.80					
1	Development of Human Resources	State Government			95.00	95.00	25.00	25.00	
2	Performance Monitoring	State Government					50.00	50.00	
3	Public Enterprises Selection Board	State Government							
4	Kerala Minerals and Metals Ltd.			437.91					

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
5	Share capital investment in Kerala Electrical allied engineering company Ltd.			1421.00					
6	SAIL- SCL Kerala Ltd.			50.00					
	Total		95.00	1926.71	95.00	95.00	75.00	75.00	
	Grand Total		66806.00	50344.84	75221.00	75221.00	77021.00	70066.00	6955.00
6.3	Minerals								
1	Mineral investigation	PSE	40.00	39.44	100.00	100.00	300.00	300.00	
2	Training of Personnel (Human Resources Development)	PSE	5.00	4.02	5.00	5.00	5.00	5.00	
3	Implementation of e-Governance Project	PSE	62.00	62.00	150.00	150.00	150.00	150.00	
4	Modernization of Mining and Geology Department	PSE	25.00	5.83	100.00	100.00	100.00	100.00	
5	Strengthening of district organisations/hire charge of vehicles)	PSE			50.00	50.00	50.00	50.00	
	Total		132.00	111.29	405.00	405.00	605.00	605.00	
	Grand Total VI		105970.00	91040.51	121466.00	121466.00	124766.00	113421.00	11345.00
VII	TRANSPORT								
7.1	PORT LIGHT HOUSES AND SHIPPING								
1	Kerala Maritime Board								
2	Augmentation of Workshop and Stores Organisation	State Government	440.00	279.15	350.00	350.00	300.00	300.00	
3	Development of other non mior Ports	State Government	500.00	133.37	350.00	350.00	500.00	500.00	
4	Development of Vizhinjam deep water international transhipment terminal- VISL	State Government	1.00	1199.63	1.00	1.00	1.00	1.00	
5	Development and promotion of Coastal Shipping	State Government	225.00	213.12	250.00	250.00	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
6	Implementation of Kerala inland vessels rules-Regulatory function	State Government	100.00	52.76	100.00	100.00	100.00	100.00	
7	Implementation of Kerala inland vessels rules-(Infrastructure development)	State Government	100.00	0.00	100.00	100.00	250.00	250.00	
8	Kerala Maritime Board	State Government	1.00	0.00	1.00	1.00	1.00	1.00	
9	Sagaramala Project (State Share)	State Government	1.00	0.00	1.00	1.00	1.00	1.00	
10	Sagaramala Project (Central Share)	State Government	1.00	0.00	1.00	1.00	1.00	1.00	
11	E-governance and capacity building-maritime training	State Government	225.00	15.06	225.00	225.00	225.00	225.00	
12	Vizhinjam Cargo Harbour	State Government	1100.00	687.11	1000.00	1000.00	1200.00	1200.00	
13	Development of Ponnani port	State Government	1.00	0.41	1.00	1.00	250.00	250.00	
14	Development of Azhikkal port	State Government	350.00	279.97	400.00	400.00	400.00	400.00	
15	Development of Alappuzha Port	State Government	275.00	36.83	250.00	250.00	100.00	100.00	
16	Development of Beypore-Kozhikode port-	State Government	1493.00	141.52	1500.00	1500.00	1700.00	1700.00	
17	Developent of Thangassery port	State Government	1000.00	213.04	1000.00	1000.00	400.00	400.00	
18	Azhikkal Port- Ltd Development of Green field Feeder port (Malabar International Port & SEZ Ltd)	State Government	500.00	226.37	873.00	873.00	974.00	974.00	
19	Kerala Maritime Institute - As Center of Excellence	State Government	100.00	15.68	100.00	100.00	50.00	50.00	
20	Kerala Maritime Institute - As Center of Excellence	State Government	500.00	0.00	400.00	400.00	250.00	250.00	
	Sub Total (KMB)		6913.00	3494.02	6903.00	6903.00	6903.00	6903.00	
	Harbour Engineering Department								
21	Modernisation,Research and Development of Harbour Engineering Department	State Government	55.00	26.08	430.00	430.00	205.00	205.00	

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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
22	Modernisation, Research and Development of Harbour Engineering Department	State Government	600.00	408.78	225.00	225.00	350.00	350.00	
23	Modernisation, Research and Development of Harbour Engineering Department	State Government	100.00	77.52	100.00	100.00	200.00	200.00	
24	Eravipuram-Paravoor Road		0.00	23.25	0.00	0.00	0.00	0.00	
	Sub Total(HED)		755.00	535.63	755.00	755.00	755.00	755.00	
	Hydrographic Survey Wing								
25	Hydrographic Surveys - Pre-Monsoon and Post-Monsoon Dredging	State Government	95.00	91.03	100.00	100.00	90.00	90.00	
26	Hydrographic Survey Institute in Kerala	State Government	15.00	11.14	20.00	20.00	20.00	20.00	
27	Hydrographic Survey Wing - Purchase of Electronic Equipments and Survey Instruments	State Government	50.00	37.46	55.00	55.00	115.00	115.00	
28	Replacement and Renovation of Survey Vessels (HSW)	State Government	100.00	74.11	90.00	90.00	50.00	50.00	
29	Construction and renovation of office buildings, boat sheltors and quarters of Hydrographic Survey Wing	State Government	25.00	9.84	25.00	25.00	30.00	30.00	
30	Digital Governance in HSW	State Government	60.00	44.52	65.00	65.00	50.00	50.00	
	Sub Total(HSW)		345.00	268.10	355.00	355.00	355.00	355.00	
	Total (PORT)		8013.00	4297.75	8013.00	8013.00	8013.00	8013.00	
7.2	PWD (R&B)								
	PWD (Roads)								
31	Development & Improvement-SH	State Government	5420.00	9272.30	7300.00	7300.00	7500.00	7500.00	
32	Development and Improvement-MDR	State Government	5759.00	96335.70	6250.00	6250.00	28827.00	28827.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
33	Construction and Improvement of Roads - NABARD assisted works	State Government	15941.00	22266.79	20000.00	20000.00	11129.00	11129.00	
34	Construction of Airport - Sea port Road	State Government	1500.00	174.96	1.00	1.00	1.00	1.00	
35	Sabarimala Road project	State Government	1760.00	18544.40	1800.00	1800.00	1557.00	1557.00	
36	Construction of Roads and Bridges	State Government	0.00	824.08	0.00	0.00			
37	Improvement of Roads in Thiruvananthapuram, Kollam, Thrissur, Kochi and Kozhikode Cities	State Government	250.00	0.00	1.00	1.00	500.00	500.00	
38	State Road Improvement Project(SRIP)	State Government	144.00	0.00	1.00	1.00	1.00	1.00	
39	Implementation of PPP (Annuity) Road Maintenance	State Government	5886.00	5888.74	5886.00	5886.00	5886.00	5886.00	
40	Feasibility Studies for New Schemes/Projects	State Government	350.00	322.71	385.00	385.00	333.00	333.00	
41	Hill Roads(Hill Higghways)	State Government	15.00	73.93	0.00	0.00	0.00	0.00	
42	Kerala State Transport Project - World Bank Aided	State Government	20000.00	39164.30	40000.00	40000.00	10000.00	10000.00	
43	Other District Roads and Village Roads	State Government	0.00	3900.71	0.00	0.00	0.00	0.00	
44	Other District Roads-Major Works	State Government	0.00	1542.01	0.00	0.00	0.00	0.00	
45	Railway Safety Works	State Government	1100.00	594.72	1210.00	1210.00	1210.00	1210.00	
46	Road Safety Works	State Government	950.00	685.48	1051.00	1051.00	1051.00	1051.00	
47	Manning of Unmanned Level Crossings	State Government	300.00	386.10	330.00	330.00	330.00	330.00	
48	Establishment of Quality Control and Upgradation of KHRI as Quality Control Unit	State Government	1500.00	1050.50	1650.00	1650.00	1650.00	1650.00	
49	E-Governance for the PWD	State Government	350.00	201.51	635.00	635.00	635.00	635.00	
50	Establishment charges transferred on percentage bases from 3054-Roads & Bridges	State Government	0.00	34304.91	0.00	0.00	0.00	0.00	
51	Tools and Plants charge transferred on percentage bases 3054-Roads & Bridges	State Government	0.00	2401.34	0.00	0.00	0.00	0.00	

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DRAFT ANNUAL STATE PLAN (2023-24) - PROPOSED OUTLAY (SCHEME-WISE)									
(Rs. in lakh)									
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) 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
	PWD (Bridges)								
52	Bridges & Culverts-SH	State Government	4360.00	4061.21	6650.00	6650.00	6573.00	6573.00	
53	Construction and Improvement of bridges - NABARD assisted works	State Government	10000.00	1438.29	11129.00	11129.00	20000.00	20000.00	
54	Bridges and Culverts-MDR	State Government	5797.00	8240.90	6600.00	6600.00	6600.00	6600.00	
55	Other District Roads-Bridges and Culverts-Major Works	State Government	0.00	244.32			0.00	0.00	
56	Investigation and Planning works (Bridges)	State Government	50.00	0.00	305.00	305.00	400.00	400.00	
57	Rehabilitation/Reconstruction of Existing Bridges(NEW)	State Government	0.00	0.00	0.00	0.00	1000.00		1000.00
58	Construction/Reconstruction of Bridges in Tribal colonies(NEW)	State Government	0.00	0.00	0.00	0.00	700.00		700.00
	PWD (National Highways)								
59	Roads of Economic Importance (Central Schme)	State Government	1.00	0.00	1.00	1.00	1.00	1.00	
60	Central Road Infrastructure Fund(CRIF) Bridges(NH)	State Government	0.00	0.00	1000.00	1000.00	0.00	0.00	
61	Central Road Fund Works-Roads(OCA)	State Government	0.00	12671.00			0.00	0.00	
62	Central Road Fund Works (Roads) - NH	State Government	6000.00	27416.58	6185.00	6185.00	6185.00	6185.00	
63	Central Road Fund Works (Bridges) - NH	State Government	0.00	2248.19				0.00	
64	NH Bye Passes- Kollam & Alappuzha (cost sharing basis with GoI)-MIDP	State Government	1.00	682.74	1.00	1.00	1.00	1.00	
65	Development of Urban links in National Highways	State Government	251.00	64.79	275.00	275.00	275.00	275.00	
66	Traffic Safety Measures in National Highways-Urban links	State Government	2500.00	2265.50	2000.00	2000.00	2000.00	2000.00	
67	Construction of Bypass in NH	State Government	320.00	79.54	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
68	Construction of Byelanes in selected towns along NH	State Government	420.00	748.89	25.00	25.00	25.00	25.00	
69	Elevated Highway in Wayanad - Bandipur stretch of NH 212 (MIDP scheme) (Central - State)	State Government	1.00	0.00	1.00	1.00	1.00	1.00	
70	Investigation and Planning Works	State Government	100.00	0.00	50.00	50.00	50.00	50.00	
71	Payment of compensation for land acquisition -5054-01-800-97	State Government	0.00	753.74	0.00		0.00	0.00	
72	Payment of compensation for land acquisition (Bridges)-5054-04-101-94	State Government	0.00	89.74	0.00	0.00	0.00	0.00	
73	Payment of compensation for land acquisition -5054-04-337-80	State Government	0.00	18206.67	0.00		0.00	0.00	
74	Kerala Road Fund Board-3054-80-800-92	State Government	0.00	17521.24	0.00	0.00	0.00	0.00	
75	Reconstruction of damaged roads/bridges in flood affected areas-5054-80-337-88	State Government	0.00	16888.25	0.00	0.00	0.00	0.00	
	Total 7.2		91026.00	351556.78	120723.00	120723.00	114422.00	112722.00	1700.00
7.3	ROAD TRANSPORT								
7.3.1	KSRTC								
76	Development of Infrastructure and Modernisation of workshops	State Government	3000.00	2557.47	3000.00	3000.00	3000.00	3000.00	
77	Total Computerisation and E-Governance in KSRTC	State Government	1891.00	1063.62	2000.00	2000.00	2000.00	2000.00	
78	Providing Training to Drivers, Technical Personnel and Officers	State Government	100.00	100.00	100.00	100.00	100.00	100.00	
79	Modernisation and Qualitative Improvement of Fleet	State Government	5000.00	123.32	5000.00	5000.00	7500.00	7500.00	
80	Viability Gap funding project for the utilization of assets owned by KSRTC	State Government			500.00	500.00	500.00	500.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
81	Loans to KSRTC	State Government		203751.35					
82	Academic Infrastructure Development (Sree Chitra Thirunal College of Engineering)	State Government	900.00	236.72	900.00	900.00	900.00	900.00	
7.3.2	Motor Vehicles Department (MVD)								
83	Road Transport Safety Measures	State Government	800.00	164.15	800.00	800.00	800.00	800.00	
84	Implementation of E-governance in the M.V.Dept.	State Government	346.00	158.74	550.00	550.00	550.00	550.00	
85	Vehicle cum Driver Testing Stations	State Government	500.00	162.24	500.00	500.00	500.00	500.00	
86	Modernisation of MV Check Posts	State Government	800.00	22.01	500.00	500.00	500.00	500.00	
87	Setting up of Model Inspection and Certification Centre	State Government	1.00		1.00	1.00	1.00	1.00	
88	MVD - Establishment of New Sub Offices	State Government	230.00	130.15	1.00	1.00	1.00	1.00	
89	E- Mobility Promotion Fund	State Government	1200.00	493.62	1555.00	1555.00	1555.00	1555.00	
90	Vehicle Tracking platform for safety and enforcement under Nirbhaya framework - State Share	State Government			400.00	400.00	400.00	400.00	
91	Intelligent Public Transport System (IIPTS)	State Government			100.00	100.00	100.00	100.00	
	Total- 7.3		14768.00	208963.39	15907.00	15907.00	18407.00	18407.00	
7.4	WATER TRANSPORT								
7.4.1	State Water Department								
92	Land, Building and Terminal Facilities	State Government	180.00	58.59	187.00	187.00	187.00	187.00	
93	Acquisition of Fleet and Augmentation of Ferry Services	State Government	2200.00	990.25	2400.00	2400.00	2400.00	2400.00	
94	Workshop Facilities	State Government	165.00	6.83	192.00	192.00	192.00	192.00	
95	Purchase of new Engine and Reconstruction of old Boats	State Government	216.00	209.86	200.00	200.00	200.00	200.00	
	Sub Total(SWTD)		2761.00	1265.53	2979.00	2979.00	2979.00	2979.00	

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(Rs. in lakh)									
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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
7.4.2	Kerala Shipping and Inland Navigation Corporation(KSINC)								
96	Construction of bulk Cargo Barge	State Government	450.00		300.00	300.00	250.00	250.00	
97	Construction of Ferry Terminal Jetty	State Government	272.00	272.00	260.00	260.00	50.00	50.00	
98	Modernization of Slipway	State Government	145.00						
99	Conversion of KSINC'S vessels into CNG/LNG mode	State Government			271.00	271.00			
100	Construction of Cruise vessel	State Government					400.00		400.00
101	Construction of 300MT Hopper Barge	State Government					131.00		131.00
	Sub Total (KSINC)		867.00	272.00	831.00	831.00	831.00	300.00	531.00
7.4.3	Coastal Shipping and Inland Navigation Departmnet(CSIND)								
102	Inland Canal Scheme (State Sector)	State Government	7281.00	8023.62	7655.00	7655.00	7655.00	7655.00	
103	Inland Shipping Promotion Fund	State Government	1.00	0.00	1.00	1.00	1.00	1.00	
104	Investigation of IWT Schemes	State Government	200.00	164.15	200.00	200.00	200.00	200.00	
105	Construction of cross structures in National Water Way (NABARD)	State Government	3500.00	4.32	2500.00	2500.00	2500.00	2500.00	
	Sub Total(CSIND)		10982.00	8192.09	10356.00	10356.00	10356.00	10356.00	
	TOTAL 7.4		14610.00	9729.62	14166.00	14166.00	14166.00	13635.00	531.00
7.5	OTHER TRANSPORT SERVICES								
106	Land acquisition for Thiruvananthapuram International Airport	State Government	1.00	0.00					
107	Land acquisition for Kozhikkode Airport	State Government	1.00	0.00					
108	Development of Infrastructure facilities - Kannur Airport (MIDP)	State Government	1.00	21098.99	1.00	1.00	1.00	1.00	
109	Metro Rail System in Kochi (MIDP)	State Government	1.00	63143.00	1.00	1.00	1.00	1.00	
110	Loans to Thiruvananthapuram Airport Authority	State Government		605.36					

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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
111	Integrated Water Transport System for Kochi (EAP) (MIDP)	State Government	10001.00	11794.95	15001.00	15001.00	43509.00	43509.00	
112	Light Metro Sysstems in Thiruvananthapuram and Kozhikkode (Investments in Kerala Rapid Transit Corporation Limited)	State Government	50.00	50.00	1.00	1.00			
113	Establishment of Heliports in the State/ Infrastructure development for Heli Transport / Tourism	State Government	50.00		50.00	50.00	50.00	50.00	
114	Project under Joint Venture Company - Kerala Rail Development Corporation (KRDCL)-MIDP	State Government	1.00	2050.00	1.00	1.00	1.00	1.00	
115	Kerala Metropolitan Transport Authority (KMTA)	State Government	250.00	0.00	351.00	351.00	351.00	351.00	
116	Feasibility study of proposed air port Wayanad	State Government	125.00		125.00	125.00	125.00	125.00	
117	Feasibility study of proposed air port Idukki	State Government	200.00		200.00	200.00	200.00	200.00	
118	Airstrips in Kasargod	State Government	126.00		126.00	126.00	126.00	126.00	
119	Greenfield Airport Sabarimala	State Government	200.00	455.00	200.00	200.00	201.00	201.00	
120	Non Motorised Transport (NMT)(EAP)	State Government	5001.00	2045.00	4001.00	4001.00	8501.00	8501.00	
	Total- 7.5		16008.00	101242.30	20058.00	20058.00	53066.00	53066.00	
	TOTAL-VII		144425.00	675789.84	178867.00	178867.00	208074.00	205843.00	2231.00
VIII	SCIENCE, TECHNOLOGY AND ENVIRONMENT								
8.1	Scientific Services and Research								
1	Research & Development Institutions under Kerala State Council for Science, Technology and Environment	State Govt	5085.00	4007.29	5515.00	5515.00	5615.00	5615.00	
2	Infrastructure Strengthening of Kerala State Council for Science, Technology and Environment	State Govt	100.00	89.95	200.00	200.00	150.00	150.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
3	Schemes and Programmes of Kerala State Council for Science, Technology and Environment	State Govt	2078.00	1391.19	2420.00	2420.00	2471.00	2471.00	
4	Grant in aid support to Science & Technology Institutions	State Govt	200.00	148.10	210.00	210.00	210.00	210.00	
5	Biotechnology Development	State Govt	110.00	110.00	120.00	120.00	120.00	120.00	
6	Special Programmes of Kerala State Council for Science, Technology and Environment	State Govt	370.00	142.74	400.00	400.00	400.00	400.00	
7	Karamana River Scientific Management Project	State Govt	120.00	120.00	1.00	1.00	0.00	0.00	
8	Institute of Advanced Virology (IAV)	State Govt	5000.00	489.06	5000.00	5000.00	5000.00	5000.00	
9	Institute of Diabetic Research	State Govt	1.00	0.33	1.00	1.00	1.00	1.00	
10	Institute of Climate Change Studies (ICCS)	State Govt	100.00	43.44	110.00	110.00	110.00	110.00	
11	Regional Cancer Centre, Thiruvananthapuram	State Govt	6100.00	3563.77	6800.00	6800.00	6720.00	6720.00	
12	Upgradation of RCC as State Cancer Institute (State Share)	State Govt	1000.00	0.00	1300.00	1300.00	1380.00	1380.00	
	Total 8.1		20264.00	10105.87	22077.00	22077.00	22177.00	22177.00	0.00
8.2	IT & e-Governance								
	1. Kerala State Information Technology Mission (KSITM)								
1	ADMN – Construction of Centre for e-Governance		620.00		375.00	375.00	115.00	115.00	
2	State Data Centre at COBANK-Thiruvananthapuram (old)		5300.00		5300.00	5300.00	5300.00	5300.00	
3	Kerala State Wide Area Network (KSWAN)		1600.00		1700.00	1700.00	1500.00	1500.00	
4	Secretariat Wide Area Network (SECWAN)		400.00		700.00	700.00	700.00	700.00	
5	Public Wi-Fi Project		1400.00		1600.00	1600.00	2500.00	2500.00	
6	Video Conferencing (VC)		60.00		66.00	66.00	100.00	100.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
7	CERT – KERALA		80.00	8764.88	160.00	160.00	115.00	115.00	
8	Govt. Contact Centre		140.00		140.00	140.00	75.00	75.00	
9	Department WAN		30.00		40.00	40.00	30.00	30.00	
10	Digital Kerala Architecture		400.00		400.00	400.00	300.00	300.00	
11	E-District		504.00		555.00	555.00	560.00	560.00	
12	e-Government Procurement (e-GP)		100.00		100.00	100.00	140.00	140.00	
13	E – Office		800.00		920.00	920.00	790.00	790.00	
14	Kerala e-Governance Awards		10.00		10.00	10.00	5.00	5.00	
15	Kerala State Spatial Data Infrastructure (KSDI)		50.00		55.00	55.00	60.00	60.00	
16	Mobile Governance		140.00		150.00	150.00	50.00	50.00	
17	State Portal, State Service Delivery Gateway and E-Forms (SSDG)		50.00		55.00	55.00	0.00	0.00	
18	FRIENDS		125.00		75.00	75.00	75.00	75.00	
19	Investment promotion Management Cell (IPMC)		15.00		15.00	15.00			
20	Promotional Campaign		60.00		50.00	50.00	45.00	45.00	
21	Capacity Building		20.00		30.00	30.00	40.00	40.00	
22	PG Diploma in e-Governance		14.00		17.00	17.00	12.00	12.00	
23	Virtual IT Cadre		40.00		44.00	44.00	60.00	60.00	
24	Digital Identity and aadhar enabled services		150.00		165.00	165.00	165.00	165.00	
25	Kerala open government data		25.00		25.00	25.00			
27	Akshaya Centres		350.00	349.99	385.00	385.00	395.00	395.00	
28	IT Cell		30.00	2.00	30.00	30.00	30.00	30.00	
	II. TECHNOPARK								
I	Marketing of Technopark and IT units in SME Sector within Technopark.		100.00	100.00	110.00	110.00	150.00	150.00	

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1	2	3	4	5	6	7	8	9	10
2	Phase I, II & III								
	Technopark-Phase I				1550.00	1550.00	1660.00	1660.00	
	Technopark-Phase II								
	Technopark-Phase III								
	Technocity				400.00	400.00			
3	land acquisition/LAR Cases– Phase II, III and Technocity)		2000.00	2000.00	600.00	600.00	850.00	850.00	
4	Construction of retaining wall		305.00		0.00	0.00			
	III. INFOPARK								
1	Infopark Kochi Phase I		0.01	0.00	0.00	0.00	2100.00		2100.00
2	Info park Kochi Phase II								
3	Infopark, Thrissur				900.00	900.00	1000.00	1000.00	
4	Infopark, Cherthala		0.00	0.00	150.00	150.00			
5	LAR Cases		3454.99	3265.00	2400.00	2400.00	350.00	350.00	
6	Marketing of Infopark & IT units		100.00	200.00	125.00	125.00	125.00	125.00	
	IV.CYBERPARK								
1	Construction of Temple road		500.00	509.99	983.00	983.00			
2	Construction of compound wall		400.00						
3	Supporting infrastructure developments - entrance gate in the main entry		100.00						
4	Other infrastructure works		37.00				100.00		100.00
5	Recreation facilities in the companies				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
6	Marketing & brand building & Admin expenditure		100.00		100.00	100.00	100.00	100.00	
7	Construction of new IT building in non SEZ area-initial works		100.00	-	0.00	0.00	1083.00		1083.00
	V. Kerala Start-up Mission								
1	Technology Innovation Zone at Kochi		1000.00	1000.00	2000.00	2000.00	2000.00	2000.00	
2	Youth Entrepreneurship		5875.00	4577.31	7052.00	7052.00	7052.00	7052.00	
	VI. International Centre for Free and Open Source Software (ICFOSS)								
1	Outreach programmes		40.00	44.00	100.00	100.00	100.00	100.00	
2	ICFOSS Infrastructure		60.00	60.00	100.00	100.00	100.00	100.00	
3	Social Computing		300.00	238.00	308.00	308.00	308.00	308.00	
4	Open Hardware		150.00	136.00	118.00	118.00	118.00	118.00	
5	FOSS Solution Centre		200.00	122.00	173.00	173.00	173.00	173.00	
	VII. Kerala State Information Technology Infrastructure Limited (KSITIL)								
1	Skill Delivery Platform Kerala		1000.00	-	1700.00	1700.00	1700.00	1700.00	
2	Kerala Fibre Optic Network (KFON)		16600.00	8750.00	12500.00	12500.00	10000.00	10000.00	
3	KFON –Free Internet Connectivity (NEW) to economically backward classes						200.00		200.00
4	Space Park		2590.00	0.00	5059.00	5059.00	7184.00	7184.00	

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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
5	Kozhikode Land Development, Acquisition and LAR Settlement		-	-			500.00	500.00	
6	FosTeRA				850.00	850.00	525.00	525.00	
	VIII. Centre for Development of Imaging Technology (C-DIT)								
1	Completion of the Construction of ICT complex for CDIT		200.00	191.15	300.00	300.00	300.00	300.00	
2	Managed Security Services Provider Framework		40.00		40.00	40.00	40.00	40.00	
3	Setting up a Centre of Excellence in AR, VR and MR		50.00		25.00	25.00	25.00	25.00	
4	Setting up of Web Channel, Video Live Streaming facility and augmentation of Animation & Video production facility		60.00		50.00	50.00	50.00	50.00	
5	Augmentation of Research and development activities		20.00				0.00		
6	Augmentation of Digital Archiving Centre at C_DIT		150.00		140.00	140.00	0.00		
6	Up gradation of Security Document Forensic Laboratory (SDFL)		80.00		0.00	0.00	40.00		40.00
7	Setting up smart classroom studio for Training				45.00	45.00			
8	Strengthening of software Development			-			50.00		50.00
9	Development of Knowledge based application in Malayalam			-			20.00		20.00
10	Common Facility Management Service Centre			-			10.00		10.00
11	eRMA0S e Records Management and Archival System			--			20.00		20.00

Annexure - I									
DRAFT ANNUAL STATE PLAN (2023-24) - PROPOSED OUTLAY (SCHEME-WISE)									
(Rs. in lakh)									
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) 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	Development of data Analysis Solution Wing govt data for Artificial Intelligence based decision Making			-			20.00		20.00
13	Digital skills training programm to create Women & Transgender Entrepreneurs in the area of digitalisation			-	0.00	0.00	25.00		25.00
14	Village Knowledge Centre - NABARD assisted scheme			269.86					
15	National Egoernance action plan			58.25					
	IX. (A) Kerala University of Digital Sciences , Innovation and technology								
1	Library and Information Service		50.00	50.00	200.00	200.00	150.00	150.00	
2	School of Computer Science and Engineering		140.00	140.00	470.00	470.00	290.00	290.00	
3	School of Digital Sciences		50.00	50.00	200.00	200.00	150.00	150.00	
4	School of Digital Humanities and Liberal Arts		20.00	20.00	130.00	130.00	130.00	130.00	
5	School of Informatics		40.00	40.00	150.00	150.00	150.00	150.00	
6	School of Electronic system and Automation		100.00	100.00	330.00	330.00	200.00	200.00	
7	Kerala Blockchain Academy		-		150.00	150.00	100.00	100.00	
8	Digital Learning Centre		-		140.00	140.00	100.00	100.00	
9	Centre for Digital Transformation in Culture		-		80.00	80.00	80.00	80.00	
10	Centre for Intelligent Government		-		200.00	200.00	150.00	150.00	

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(Rs. in lakh)									
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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
11	Kerala Security Audit and Assurance Centre (K.SAAC)		-		150.00	150.00	100.00	100.00	
12	Centre of Excellence in Intelligence IoT (new)						50.00		50.00
13	Centre of Electronic design and Technology (new)						50.00		50.00
14	Centre for Human Centric Innovation(new)						0.00		
15	Women Incubation ,Startups and Entrepreneurship scheme				100.00	100.00	100.00	100.00	
16	Indian Innovation centre for graphene				300.00	300.00	600.00	600.00	
17	Smart data Centre (New)						0.00		
18	Acquisition of additional land for Technocity Phase II (New)						0.00		
19	Construction of campus at Technocity Phase II(New)						0.00		
20	Digital Science park (New)				0.00	0.00	200.00		200.00
21	One Time Financial Assistance for restructuring IIT-K into a State Digital University		2000.00	783.84					
	IX (B) IITM-K								
1	Contribution of campus at Technocity		1500.00	1500.00	1860.00	1860.00	1960.00	1960.00	
2	Electronic Incubation Project (Maker village)		150.00	163.77	200.00	200.00	100.00	100.00	
3	Library and Information source		50.00						
4	Research Projects		300.00						
5	Electronic park (New)				0.00	0.00	0.00		
	Total 8.2		52525.00	33486.04	55900.00	55900.00	55900.00	51932.00	3968.00

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(Rs. in lakh)									
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
8.3	ECOLOGY & ENVIRONMENT								
1	Strengthening of the Department of Environment	State Government	50.00	43.39	50.00	50.00	50.00	50.00	
2	Environmental Awareness and Education	State Government	150.00	46.08	150.00	150.00	150.00	150.00	
3	Environment Research and Development	State Government	200.00	68.01	200.00	200.00	200.00	200.00	
4	Biodiversity Conservation	State Government	800.00	289.82	1000.00	1000.00	1000.00	1000.00	
5	Environment Impact Assessment	State Government	160.00	140.00	160.00	160.00	160.00	160.00	
6	Climate Change	State Government	145.00	20.05	175.00	175.00	208.00	208.00	
7	Kerala State Pollution Control Board	State Government	700.00	137.51	500.00	500.00	500.00	500.00	
8	State Wetland authority, Kerala(SWAK)	State Government	75.00	75.00	170.00	170.00	170.00	170.00	
9	Kerala Centre for Integrated Coastal Zone Management (KCICM) CSS 80:20	State Government	100.00	0.00	20.00	20.00	20.00	20.00	
10	Kerala Coastal Zone Management Authority	State Government	110.00	52.00	110.00	110.00	110.00	110.00	
11	State Wetland authority, Kerala(SWAK) (60:40)	State Government	40.00	0.00	40.00	40.00	40.00	40.00	
12	Climate Resilient Farming	State Government	75.00	42.71	30.00	30.00	30.00	30.00	
13	Integrated Management of Wetland Biodiversity and Ecosystem Services(IMWBES) under Global Environment Facility (GEF)-EAP			10.00					
	Total 8.3		2605.00	924.57	2605.00	2605.00	2638.00	2638.00	
8.4	FORESTRY & WILDLIFE								
1	Management of Natural Forest								
1	Forest Protection (Revenue)	State Government	2500.00	2495.23	2600.00	2600.00	2600.00	2600.00	
2	Forest Protection (Capital)	State Government	2700.00	2693.74	2800.00	2800.00	2800.00	2800.00	
3	Regeneration of denuded forests	State Government	275.00	273.35	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	Nonwood Forest products including promotion of medicinal plants	State Government	190.00	189.12	200.00	200.00	200.00	200.00	
II	Improving productivity of plantation								
5	Hardwood Species	State Government	500.00	499.58	500.00	500.00	500.00	500.00	
6	Industrial Raw material plantation	State Government	240.00	238.44	200.00	200.00	200.00	200.00	
7	Minimum Support Price for Minor Forest Produce (25 % SS) (New Scheme)	State Government	168.00	0.00	100.00	100.00	100.00	100.00	
8	Assistance to Kerala Forest Development Corporation	State Government	200.00	300.00	300.00	300.00	200.00	200.00	
III	Infrastructure Development								
9	Roads	State Government	400.00	363.53	400.00	400.00	400.00	400.00	
10	Buildings	State Government	400.00	398.38	400.00	400.00	400.00	400.00	
IV	Bio -diversity Conservation & protected area management								
11	Conservation of Bio diversity	State Government	1000.00	998.78	1000.00	1000.00	1000.00	1000.00	
12	Eco -Development programme	State Government	375.00	374.80	375.00	375.00	375.00	375.00	
13	Eco tourism (Capital)	State Government	500.00	499.81	700.00	700.00	700.00	700.00	
14	Elephant Care Centre at Kappukad	State Government	100.00	74.97	100.00	100.00	100.00	100.00	
15	Human Resources development	State Government	350.00	650.00	350.00	350.00	350.00	350.00	
16	Integrated Development of Wild Life Habitat-Management of wildlife sancturies (40% SS)	State Government	470.00	339.81	476.00	476.00	476.00	476.00	
17	Integrated Development of Wild Life Habitat-Management of national parks (40% SS)	State Government	220.00	111.80	220.00	220.00	172.00	172.00	

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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
18	Integrated Development of Wild Life Habitat- Management of community reserves-Kadalundi-Vallikkunnu (40% SS)	State Government	10.00	8.10	12.00	12.00	12.00	12.00	
19	Project Tiger - 2 Tiger reserves	State Government	645.00	558.54	670.00	670.00	670.00	670.00	
20	National Afforestation Programme (40% SS)	State Government	329.00	0.00	400.00	400.00	400.00	400.00	
21	Integrated development of wildlife habitat (protection of wildlife outside protected areas- 40% SS)	State Government	0.00	0.00	400.00	400.00	400.00	400.00	
22	Forest Fire Prevention and Management scheme (40% SS)	State Government	160.00	160.73	240.00	240.00	240.00	240.00	
23	Integrated development of wildlife habitat -Wayanad wildlife sanctuary- relocation (40% SS)	State Government	300.00	0.00	400.00	400.00	400.00	400.00	
24	Eco Tourism (Revenue)	State Government	108.00	107.76	108.00	108.00	0.00	0.00	
25	Recovery Programme for Nilagiri Tahr	State Government	0.00	10.89	0.00	0.00	26.00	0.00	26.00
26	Recovery Programme for Critically Endangered Species	State Government	0.00	7.24	0.00	0.00	22.00	0.00	22.00
V	Resource Planning & Research								
27	Infrastrucutre Development - RIDF	State Government	3000.00	2966.29	3500.00	3500.00	5157.00	5157.00	
28	Forest Management Information system & GIS	State Government	150.00	149.61	150.00	150.00	150.00	150.00	
29	Measures to reduce man-animal conflict	State Government	2200.00	2199.88	2500.00	2500.00	3085.00	3085.00	
30	Zoological Park, Wildlife protection and Research Centre, Puthur	State Government	500.00	500.00	600.00	600.00	600.00	600.00	
31	Extension, Community Forestry& Agro Forestry	State Government	1000.00	998.73	1000.00	1000.00	1000.00	1000.00	
32	Resource Planning & Research	State Government	150.00	149.99	150.00	150.00	150.00	150.00	
33	Project Elephant (40% SS)	State Government	520.00	435.56	520.00	520.00	520.00	520.00	

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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
34	Conservation of Natural Resources and Ecosystems (Nilgiri Biosphere reserve) -40%SS	State Government	100.00	0.00	180.00	180.00	180.00	180.00	
35	Conservation of Natural Resources and Ecosystems (Agasthyamala Biosphere reserve)-40%SS	State Government	120.00	97.05	120.00	120.00	120.00	120.00	
36	Conservation of Natural Resources and Ecosystems (Wetland conservation) - 40%SS	State Government	170.00	0.00	161.00	161.00	161.00	161.00	
	Total (Forestry and Wildlife)		20050.00	18851.71	22132.00	22132.00	24166.00	24118.00	48.00
	Total VIII		95444.00	63368.19	102714.00	102714.00	104881.00	100865.00	4016.00
IX	GENERAL ECONOMIC SERVICES								
9.1	Secretariat Economic services								
1	State Planning Board								
1	Strengthening of State Planning Machinery	State Government	100.00	42.91	78.00	78.00	254.00	254.00	
2	Strengthening of District Planning Machinery	State Government	1427.00	395.81	1542.00	1542.00	1198.00	1198.00	
3	Preparation of Plans and conduct of Surveys and Studies	State Government	428.00	112.07	367.00	367.00	724.00	724.00	
4	Purchase of Vehicles and Furniture for State Planning Board	State Government	35.00	11.07	33.00	33.00	144.00	144.00	
5	Construction /Renovation of Building for State Planning Board	State Government	50.00	4.56	20.00	20.00	20.00	20.00	
	Sub Total		2040.00	566.42	2040.00	2040.00	2340.00	2340.00	

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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	Programme Implementation,Evaluation and Monitoring Department (PIE&MD)- (erstwhile CPMU)								
6	District Planning Committees /District Development Councils	State Government	35.00	17.64	35.00	35.00	35.00	35.00	
7	Modernisation of Programme Implementation,Evaluation and Monitoring Department	State Government	63.00	74.66	70.00	70.00	95.00	95.00	
8	Co-ordination of Nava Keralam Karma Padhadhi-II (Co-ordination of Haritha Keralam Mission Programmes	State Government	31.00	5.79	30.00	30.00	5.00	5.00	
	Sub Total		129.00	98.09	135.00	135.00	135.00	135.00	
3	IMG								
9	Institute of Management in Government	IMG	550.00	20.45	605.00	605.00	615.00	615.00	
10	Training Programme (STP)	IMG	1800.00	1350.00	1980.00	1980.00	2000.00	2000.00	
	Sub Total		2350.00	1370.45	2585.00	2585.00	2615.00	2615.00	
4	CDS								
11	Centre for Development Studies	CDS	335.00	217.75	340.00	340.00	340.00	340.00	
	Sub Total		335.00	217.75	340.00	340.00	340.00	340.00	
5	Legislature								
12	Computer based Information System for Legislative Secretariat/MLAs	State Legislature	79.20	1237.84	89.71	89.71	89.71	89.71	
13	Modernization of Kerala Legislature Library	State Legislature	12.80	11.30	11.50	11.50	11.50	11.50	
	Sub Total		92.00	1249.14	101.21	101.21	101.21	101.21	

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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	Treasury								
14	Computerisation of Treasuries	State Government	740.00	416.55	777.00	777.00	777.00	777.00	
15	Upgradation of Infrastructure and Introduction of Central Server System	State Government	1124.00	3049.56	1203.20	1203.20	1205.20	1205.20	
16	Capacity Building & Service Delivery in Treasury Dept.	State Government	60.00	1.90	40.00	40.00	40.00	40.00	
	Sub Total		1924.00	3468.01	2020.20	2020.20	2022.20	2022.20	
7	Registration								
17	Computerisation of Registration Department	State Government	525.00	447.33	577.50	577.50	610.00	610.00	
18	Modernisation of Registration Department	State Government	400.00	288.63	440.00	440.00	440.00	440.00	
19	Preservation and Digitisation of old registered deeds	State Government	1125.00	861.00	1227.79	1227.79	1250.00	1250.00	
	Sub Total		2050.00	1596.96	2245.29	2245.29	2300.00	2300.00	
8	Kerala Public Service Commission								
20	Computerisation in Kerala Public Service Commission	KPSC	400.00	300.97	300.00	300.00	338.59	338.59	
21	Construction of Buildings for Kerala Public Service Commission	KPSC	450.00	0.00	600.00	600.00	600.00	600.00	
	Sub Total		850.00	300.97	900.00	900.00	938.59	938.59	
9	Vigilance								
22	Modernisation of Vigilance Department	State Government	488.00	243.42	500.00	500.00	500.00	500.00	
23	Construction of Buildings for Vigilance Department	State Government	437.00	517.34	775.00	775.00	800.00	800.00	
	Sub Total		925.00	760.76	1275.00	1275.00	1300.00	1300.00	

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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	Enquiry Commissioner and Special Judges (Vigilance Courts) and Vigilance Tribunals (Vigilance e-Court)								
24	Implementing e-Court service in Vigilance Courts	State Government			37.30	37.30	100.00	100.00	
	Sub Total				37.30	37.30	100.00	100.00	
11	Law								
25	Modernisation of Law Department	State Government	57.00	68.99	68.00	68.00	68.00	68.00	
	Sub Total		57.00	68.99	68.00	68.00	68.00	68.00	
12	Kerala State Audit Department								
26	Modernisation of Local Fund Audit Department	State Government	209.00	121.22	230.00	230.00	230.00	230.00	
	Sub Total		209.00	121.22	230.00	230.00	230.00	230.00	
13	Police								
27	Modernization of Police Department	State Government	14400.00	14546.94	14947.00	14947.00	15290.00	15290.00	
28	Scheme on Gender Awareness and Gender Friendly Infrastructure Facilities in Police Department	State Government	550.00	549.98	510.00	510.00	510.00	510.00	
29	National Scheme for Modernisation of Police and other Forces (State Share 40%)	State Government	1200.00	1659.08	1200.00	1200.00	1200.00	1200.00	
	Sub Total		16150.00	16756.00	16657.00	16657.00	17000.00	17000.00	
14	Judiciary								
30	Planning and Management Unit in the High Court of Kerala	State Government	15.00	15.65	15.00	15.00	15.00	15.00	
31	Technical modernisation of judicial system	State Government	330.00	285.49	330.00	330.00	330.00	330.00	
32	Modernisation of High courts and subordinate courts	State Government	948.00	909.65	1300.00	1300.00	1504.00	1504.00	
33	E-governance in the HighCourt and Subordinate Courts	State Government	350.00	346.82	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
34	Creation of Judicial Infrastructure(MIDP)	State Government	1.00		1.00	1.00	1.00	1.00	
35	Infrastructural improvement of judiciary	State Government		10.64					
	Sub total		1644.00	1568.25	1996.00	1996.00	2200.00	2200.00	
15	Prosecution								
36	Modernisation of Prosecution Department	State Government	320.00	159.99	400.00	400.00	450.00	450.00	
	Sub total		320.00	159.99	400.00	400.00	450.00	450.00	
16	Excise								
37	Improving Facilities to State Excise Academy and Research Centre(SEARC)	State Government	82.00	47.00	82.00	82.00	82.00	82.00	
38	Modernization of Excise Department	State Government	1000.00	188.41	1050.00	1050.00	1050.00	1050.00	
39	Vimukthi - De addiction Centre	State Government	668.00	526.61	818.00	818.00	943.00	943.00	
40	Implementation of Track and Trace System in the Field of Production, Transportation and Sale of Liquor	State Government			50.00	50.00	25.00	25.00	
	Sub total		1750.00	762.02	2000.00	2000.00	2100.00	2100.00	
17	GST Department								
41	IT systems Development and Management (Information and Technology Facilities)	State Government	300.00	1026.49	291.50	291.50	300.00	300.00	
42	Public awareness and Capacity Development	State Government	400.00	169.92	348.50	348.50	400.00	400.00	
43	Improvement of basic infrastructure facilities of State GST department (Construction of State GST Complexes)	State Government	200.00	0.00	350.00	350.00	300.00	300.00	
44	Purchase of vehicles (New Scheme)	State Government					500.00		500.00
	Sub Total		900.00	1196.41	990.00	990.00	1500.00	1000.00	500.00

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1	2	3	4	5	6	7	8	9	10
18	Finance Department								
45	G Spark/Uni Spark	State Government			10.00	10.00	10.00	10.00	
46	Implementation of SPARK version 2 (New Scheme)	State Government					200.00		200.00
	Sub Total				10.00	10.00	210.00	10.00	200.00
19	GIFT								
47	Gulati Institute of Finance & Taxation	GIFT	100.00	33.00	100.00	100.00	100.00	100.00	
	Sub total		100.00	33.00	100.00	100.00	100.00	100.00	
20	Land Revenue								
48	Protection of Public Wealth- Kerala Land Bank Project	State Government	50.00	19.63	50.00	50.00	50.00	50.00	
49	Smart Revenue Offices in Kerala	State Government	3600.00	3599.82	4800.00	4800.00	4800.00	4800.00	
50	Computerisation of Revenue Department	State Government	2000.00	579.02	2300.00	2300.00	2650.00	2650.00	
51	Modernisation of Revenue Department [Kerala Land Records Modernisation Mission -Computerization of KLRMM]	State Government	1100.00	1547.48	350.00	350.00			
52	Disaster Resilience and Disaster Management (Establishment of District/ Taluk EOC's)	State Government	250.00	208.90	300.00	300.00	300.00	300.00	
53	Construction of revenue staff quarters	State Government		159.36					
54	Construction facilities by Revenue department in districts/ zero landless state by 2015	State Government		94.20					
	Sub total		7000.00	6208.41	7800.00	7800.00	7800.00	7800.00	
21	ILDM								
55	Institute of Land & Disaster Management	State Government	134.00	72.59	140.00	140.00	200.00	200.00	
	Sub total		134.00	72.59	140.00	140.00	200.00	200.00	

Annexure - I									
DRAFT ANNUAL STATE PLAN (2023-24) - PROPOSED OUTLAY (SCHEME-WISE)									
(Rs. in lakh)									
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) 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	Disaster Management- State Disaster Management Authority								
56	Disaster Management, Mitigation and Rehabilitation	State Government	526.00	483.29	551.00	551.00	586.00	586.00	
57	National Cyclone Risk Mitigation Project (NCRMP)- (Centre Sector Scheme- State Share 25%)	State Government	250.00	1100.05	250.00	250.00	215.00	215.00	
	Sub total		776.00	1583.34	801.00	801.00	801.00	801.00	
23	Survey & Land Records								
58	Integration of Land Record Service Delivery project	State Government	1200.00	310.33	516.00	516.00	750.00	750.00	
59	Modernisation of Survey Training Schools	State Government	100.00	61.76	150.00	150.00	150.00	150.00	
60	Construction of Modern Record Room and subsequent infrastructure facilities	State Government	50.00	0.00	684.00	684.00	650.00	650.00	
	Sub total		1350.00	372.09	1350.00	1350.00	1550.00	1550.00	
24	Planning & Economic Affairs Dept.								
61	Comprehensive Infrastructure Development of Varkala	State Government	350.00	256.66	230.00	230.00	230.00	230.00	
62	Major Infrastructure Development Projects	State Government	51300.00	0.00	50700.00	50700.00	36000.00	36000.00	
63	Kerala Development and Innovation Strategic Council (K-DISC) - Innovation Challenge Fund & Knowledge Economy	State Government	1500.00	5364.21	2500.00	2500.00	2500.00	2500.00	
64	Nava Kerala Karma Padhadhi-2 (Haritha Keralam Mission)	State Government	700.00	700.00	750.00	750.00	1000.00	1000.00	
65	Rebuild Kerala Initiative (RKI)	RKI	183000.00	90069.61	160000.00	160000.00	90483.00	90483.00	
	Sub total		236850.00	96390.48	214180.00	214180.00	130213.00	130213.00	
25	Kerala Administrative Tribunal								
66	Kerala Administrative Tribunal - Comprehensive Computersation Programme	State Government	26.00	16.42	27.00	27.00	27.00	27.00	

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Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) 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
67	Construction of new building, second floor and renovation of existing building	State Government	1.00	0.00	1.00	1.00	1.00	1.00	
	Sub total		27.00	16.42	28.00	28.00	28.00	28.00	
26	General Administration (Co-ordination) Department								
68	Directorate of Samoohika Sannadhasena	State Government			50.00	50.00	50.00	50.00	
69	Kerala Youth Leadership Academy (KYLA)	State Government			50.00	50.00	50.00	50.00	
	Sub total				100.00	100.00	100.00	100.00	
70	Other Schemes			731.21					
	Total 9.1		277962.00	135668.97	258529.00	258529.00	176742.00	176042.00	700.00
9.2	Tourism								
1	Kerala Tourism Development Corporation (KTDC)	State Government	900.00	84.00	1000.00	1000.00	1200.00	1200.00	
2	Kerala Tourism Infrastructure Ltd (KTIL)	State Government	153.00	120.00	153.00	153.00	153.00	153.00	
3	Bekal Resorts Development Corporation (BRDC)	State Government	250.00	100.00	100.00	100.00	150.00	150.00	
4	District Tourism Promotion Councils (DTPCs) and Destinations Management Councils (DMCs)	State Government	500.00	494.83	275.00	275.00	300.00	300.00	
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 Government							
	1. Kerala Institute of Tourism and Travel Studies (KITTS)	State Government	300.00	150.00	330.00	330.00	330.00	330.00	
	2. State Institute of Hospitality Management (SIHM)	State Government	300.00	287.54	2000.00	2000.00	1000.00	1000.00	
	3. Food Craft Institute (FCI)	State Government	400.00		600.00	600.00	600.00	600.00	

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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	Studies on Impact of Tourism Including Collection of Tourist Statistics	State Government	95.00	54.66	100.00	100.00	110.00	110.00	
7	Marketing	State Government	6500.00	6499.36	8100.00	8100.00	8100.00	8100.00	
8	Conservation, Preservation and Promotion of Heritage, Environment and Culture	State Government	1800.00	236.88	2300.00	2300.00	2300.00	2300.00	
9	Infrastructure Facilities and Matching Grants for Schemes Sponsored by Government of India	State Government	200.00	0.00	100.00	100.00	100.00	100.00	
10	Incentives for Creation of Infrastructure Facilities and Tourism Products in Private Sector	State Government	1270.00	402.70	1600.00	1600.00	1670.00	1670.00	
11	Up-gradation, Creation of Infrastructure and Amenities	State Government	11700.00	10008.60	13214.00	13214.00	13565.00	13565.00	
12	Up-gradation, Creation of Infrastructure and Amenities at Guest Houses	State Government	2500.00	2498.89	2000.00	2000.00	2200.00	2200.00	
13	Modernization and Strengthening of Tourism Institutions	State Government	180.00	137.85	180.00	180.00	180.00	180.00	
14	Tourist Accommodation (Guest Houses)	State Government	100.00	26.54	100.00	100.00	100.00	100.00	
15	Muziris Heritage and Spice Route Project	State Government	2500.00	2488.90	1500.00	1500.00	1700.00	1700.00	
16	Development of Eco tourism Products	State Government	240.00	222.55	200.00	200.00	200.00	200.00	
17	Responsible Tourism	State Government	600.00	216.09	660.00	660.00	950.00	950.00	
18	Development of Innovative Tourism Products	State Government	50.00	41.11	1.00	1.00	5.00	5.00	
19	Central Sector Schemes in Tourism	State Government	1.00	0.00	1.00	1.00	1.00	1.00	
20	Kerala Tourism Entrepreneurship Fund (KTEF)	State Government	1.00	0.00	1.00	1.00	1.00	1.00	
21	Boat Race on League Basis	State Government	1274.00	0.00	1500.00	1500.00	1200.00	1200.00	
22	Tourism Complex /Vinoda Sanchara Bhavan	State Government	200.00	10.41	200.00	200.00	100.00	100.00	

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(Rs. in lakh)									
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) 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	Safety at Tourism Destination			503.19					
24	Other Loans to Keralala Tourism developmant corporation(KTDC)			1500.00					
	Total 9.2		32014.00	26084.10	36215.00	36215.00	36215.00	36215.00	0.00
9.3	SURVEYS AND STATISTICS								
	Department of Economics & Statistics								
1	Modernisation of Department of Economics and Statistics (erstwhile Upgradation of Computer Division in the Directorate of Economics & Statistics)	State Government	50.00	25.38	60.00	60.00	110.00	110.00	
2	Strengthening of Computer Division in District Statistical Offices	State Government	60.00	48.56	80.00	80.00	80.00	80.00	
3	Inservice Training to Statistical Personnel	State Government	16.00	4.83	20.00	20.00	20.00	20.00	
4	Surveys and Studies	State Government	25.00	3.73	25.00	25.00	25.00	25.00	
5	Support for Statistical Strengthening Project	State Government	235.00	140.17	287.00	287.00	287.00	287.00	
6	Strengthening of Vital Statistics in the State	State Government	14.00	18.98	18.00	18.00	18.00	18.00	
7	Replacement / Hiring of Vehicles	State Government			10.00	10.00	10.00	10.00	
	Total:9.3		400.00	241.65	500.00	500.00	550.00	550.00	
9.4	Civil Supplies								
1	Assistance for the implementation of National Food Security Act (NFSA)	State Government	3945.00	2035.09	4004.00	4004.00	4537.00	4537.00	
2	Hunger Free Kerala	State Government	150.00	85.22	700.00	700.00	200.00	200.00	
3	Revamping of Outlets of Supplyco	State Government	1350.00	220.00	1000.00	1000.00	1000.00	1000.00	
4	Infrastructure for Civil Supplies Department	State Government	100.00	100.07	200.00	200.00	250.00	250.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
5	Formation of Consumer Affairs Division	State Government	100.00	250.00	12.00	12.00	12.00	12.00	
6	Council for Food Research and Development (CFRD)	State Government	652.00	0.00	655.00	655.00	655.00	655.00	
7	Annapoorna food security scheme for the aged destitutesscheme (20% State Share)	State Government	15.00	0.00	15.00	15.00	10.00	10.00	
8	State Consumer Disputes Redressal Commission and District Consumer Disputes redressel Commission (Consumer awareness and welfare activities Programmes)	State Government	100.00	80.23	150.00	150.00	150.00	150.00	
9	Scheme for Modernisation and reforms through Technology in PDS (Smart PDS)- 50% State share (New Scheme)	State Government					140.00		140.00
	Total -9.4		6412.00	2770.61	6736.00	6736.00	6954.00	6814.00	140.00
9.5	Regulation of Weights and Measures- Legal Metrology								
1	Improvement in Quality and Efficiency of Verification - Computerization & Modernisation	State Government	269.80	262.79	278.50	278.50	280.00	280.00	
2	Consumer Awareness Programmes (Publicity)	State Government	100.00	14.99	65.00	65.00	65.00	65.00	
3	Training Programmes	State Government	25.00	0.50	5.00	5.00	5.00	5.00	
4	Construction of Office Buildings for Legal Metrology Department	State Government	155.20	268.90	229.50	229.50	250.00	250.00	
5	Financial Support for Infrastructure Development								
a	Share of Kerala Infrastructure Investment Fund Board (KIIFB) from Motor Vehicle Tax			156808.00					

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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
b	Share of Kerala Infrastructure Investment Fund Board (KIIFB) from cess on petrol and diesel			49999.62					
c	Assistance to Kerala Infrastructure Investment Fund Board (KIIFB) on repayment and redemption of obligations			32207.00					
9.5	Total- 9.5		550.00	239561.80	578.00	578.00	600.00	600.00	
	Total IX		317338.00	404327.13	302558.00	302558.00	221061.00	220221.00	840.00
X	SOCIAL SERVICES								
10.1	GENERAL EDUCATION								
	SCHOOL EDUCATION								
1	Infrastructure Facilities in Schools		12000.00	17771.79	8500.00	8500.00	9500.00	9500.00	
2	Academic excellence		1600.00	1482.39	2520.00	2520.00	2850.00	2850.00	
3	Student Centric Activities		5740.00	4342.69	8280.00	8280.00	8092.00	8092.00	
4	Modernisation		1600.00	1380.65	2500.00	2500.00	3600.00	3600.00	
5	Free supply of School Uniform		10500.00	10134.74	14000.00	14000.00	14000.00	14000.00	
6	Bio- diversity Campus in Schools		160.00	116.11	100.00	100.00	100.00	100.00	
7	Autism Park		41.00	0.00	45.00	45.00	40.00	40.00	
8	Kerala Education History Museum come taining centre				200.00	200.00	50.00	50.00	
9	Contingency assistance for sustenance of school infrastructure(New Scheme)				2500.00	2500.00	1500.00	1500.00	
10	IT @ School Project/ Educational Technology Scheme(KITE)		3000.00	1624.56	3000.00	3000.00	3700.00	3700.00	
11	Governance and Monitoring		200.00	154.24	195.00	195.00	195.00	195.00	

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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	Art, Sprots and Craft Park		2.00	0.00	0.00	0.00	0.00	0.00	
13	Education Mission		100.00	300.71	125.00	125.00	150.00	150.00	
14	Vocational Higher Secondary Education		1400.00	1649.09	1400.00	1400.00	1450.00	1450.00	
	Higher Secondary Education						0.00		
15	Infrastructure facilities		6300.00	7381.68	6615.00	6615.00	6500.00	6500.00	
16	Enhancement of Academic programme including faculty development		745.00	8.11	745.00	745.00	800.00	800.00	
17	Student Centric Acitvities		750.00	381.90	775.00	775.00	845.00	845.00	
18	Modernisation		120.00	40.69	130.00	130.00	130.00	130.00	
19	Scholarship for Higher Secondary Students		790.00	759.65	790.00	790.00	790.00	790.00	
	Other schemes						0.00		
20	C.H Mohammed Koya Memmorial State Institute for Mentally Challenged, Pangappara		900.00	359.77	900.00	900.00	1000.00	1000.00	
21	State Council of Educational Research and Training (SCERT)		1800.00	408.90	1900.00	1900.00	2100.00	2100.00	
22	Project Directorate of Samagra Siksha Abhiyan (previously Sarva Shiksha Abhiyan)		1200.00		1350.00	1350.00	1400.00	1400.00	
23	Kerala State Literacy Mission Authority		1800.00	1441.02	1800.00	1800.00	1800.00	1800.00	
24	State Level Institute of Educational Management and Training (SIEMAT)		350.00	133.62	400.00	400.00	400.00	400.00	
25	Construction of multi-storied building for HSS utilising assistance from NABARD & RIDF		1036.00	847.87	1140.00	1140.00	340.00	340.00	
26	Infrastructure RIDF				0.00	0.00	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
27	Buildings and facilities of Directorate of Higher Secondary Education				0.00	0.00	0.00		
28	Kerala State Bharath Scouts and Guides				100.00	100.00	200.00	200.00	
29	Samagra Shiksha Abhiyan (Rashtriya Madhyamik Siksha Abhiyan (RMSA))(60 % CSS)		7126.00	3033.60	6200.00	6200.00	6000.00	6000.00	
30	Strengthening Teaching learning and Results for States (STARS) (Implementing through Smagra Siksha Kerala -60 % CSS)			1081.22					
31	District Institute of Education and Training (DIET) (60 % CSS)		1200.00	1258.35	1200.00	1200.00	1200.00	1200.00	
32	Midday Meal(60 % CSS)		31600.00	31286.33	34264.00	34264.00	34464.00	34464.00	
33	New India Literacy Programme (60% CSS- KSLMA)						80.00		80.00
34	Others								
	Construction of kitchen cum store			486.25					
	Buildings and facilities			427.80					
	Infrastructure -higher secondary education -RIDF			91.23					
	Land acquisition for central school Thalassery			75.00					
	Padna Likhna Abhiyan			189.49					
	Total-School Education		92060.00	88649.45	101674.00	101674.00	103276.00	103196.00	80.00
	UNIVERSITY & HIGHER EDUCATION								
35	Kerala University		2600.00	1855.67	3320.00	3320.00	3520.00	3520.00	
36	Calicut University		2250.00	1010.26	2980.00	2980.00	3180.00	3180.00	
37	Mahatma Gandhi University		2700.00	2195.28	3440.00	3440.00	3645.00	3645.00	

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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
38	Sree Sankaracharya University of Sanskrit		1700.00	1124.23	2040.00	2040.00	2205.00	2205.00	
39	Kannur University		2250.00	1783.83	3000.00	3000.00	3200.00	3200.00	
40	National University of Advanced Legal Studies(NUALS)		800.00	391.41	1200.00	1200.00	1225.00	1225.00	
41	Thunchathuzhuthchan Malayalam University		800.00	223.93	900.00	900.00	1035.00	1035.00	
42	Public University Campus Construction and Development (New Campus and Infrastructural facilities for Malayalam University)		1.00	0.00	1.00	1.00	1.00	1.00	
43	Sree Narayana Guru Open University, Kerala		500.00	396.75	700.00	700.00	820.00	820.00	
44	Public University Campus Construction and Development (New Campus and Infrastructural facilities for Sree Narayana Guru Open University)		1.00	0.00	1.00	1.00	1.00	1.00	
45	Law Colleges		800.00	943.03	835.00	835.00	835.00	835.00	
46	National Cadet Corps (NCC)		800.00	2049.33	825.00	825.00	850.00	850.00	
47	Higher Education Council (KSHEC)		1600.00	1005.92	1800.00	1800.00	1900.00	1900.00	
48	Erudite- Scholars in Residence Programme		80.00	80.00	70.00	70.00	70.00	70.00	
49	K-KREAP and Centre of Excellences in higher education in KSHEC						1600.00		1600.00
50	K.R. Narayanan National Institute of Visual Science and Arts		200.00	394.84	300.00	300.00	325.00	325.00	
51	Additional Skill Acquisition Programme(ASAP)		2500.00	6810.25	3500.00	3500.00	3500.00	3500.00	
52	Centre for Continuing Education (CCEK)		550.00	420.06	700.00	700.00	700.00	700.00	
53	Kerala Council for Historical Research (KCHR)		900.00	10.00	900.00	900.00	900.00	900.00	
54	Rashtriya Uchcharat Siksha Abhiyan (RUSA) (60%CSS)		5773.00	676.73	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
55	Directorate of Collegiate Education						0.00		
56	Physical, Human and IT infrastructure upgradation, Development and maintenance						9835.00		9835.00
	Development of Infrastructure in government colleges		5550.00	3839.74	5000.00	5000.00	0.00		
	Development of Libraries, Laboratories and Furniture		950.00	729.06	1000.00	1000.00	0.00		
	Matching Grant (Introduction of Autonomy and Related Developmental Activities in selected well established colleges-matching grant)		50.00	47.53	75.00	75.00	0.00		
	Autonomous Colleges and Establishing Lead Colleges as Integrated Education Hubs (previously New Govt. Autonomous Colleges and New Govt. Deemed Universities for Kerala)		300.00	138.89	335.00	335.00	0.00		
	Green Campus				500.00	500.00	0.00		
	Sustenance and Upgradation of Infrastructure in Govt. Colleges				1400.00	1400.00	0.00		
	Training Colleges (Institute for Advanced study in Education(IASE) and Colleges of Teacher Education (CTE))		70.00	57.62	74.00	74.00	0.00		
	College Infrastructure and Upgradation programme(CIUP)			2056.03			0.00		

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(Rs. in lakh)									
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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
	Performance Based Infrastructural Development (Infrastructural and Laoboratory Facilities for Govt Colleges)		1.00	0.00	1.00	1.00	0.00		
	Starting of New Courses & Upgrading Existing Courses						0.00		
	Information and Communication Technology and Modernisation		650.00	286.22	750.00	750.00	0.00		
57	Student Support, Welfare and Outreach		500.00	175.60	600.00	600.00	1500.00	1500.00	
58	Awards and Scholarships		900.00	882.80	1050.00	1050.00	1646.00	1646.00	
59	Academic Excellence in Teaching, Learning and Research		1700.00	955.00	1700.00	1700.00	800.00		800.00
	Capacity Building of Teaching and Non-teaching staff (previously Faculty Development)		100.00	11.86	110.00	110.00	0.00		
	Accreditation of Colleges by NAAC			385.47			0.00		
	Quality Enhancement and Upgradation		2800.00	1534.82	460.00	460.00	0.00		
	CQIP(College Quality Improvement Programme			130.70			0.00		
60	Research, Development and Outreach						500.00		500.00
	Performance Linked Encouragement for Academic Studies and Endeavour (PLEASE)		500.00	1382.56	500.00	500.00	0.00		
	Support for Students in International Collaborative Degree Programmes		200.00	0.00	200.00	200.00	0.00		

Annexure - I									
DRAFT ANNUAL STATE PLAN (2023-24) - PROPOSED OUTLAY (SCHEME-WISE)									
(Rs. in lakh)									
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) 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
61	Others		0.00		0.00	0.00	0.00		
	Education Loan repayment Support Scheme			249.18					
	Centre of Excellence in 10 colleges including heritage conservation			24.41					
	Construction of women's hostel in Govt. colleges			3.43					
	TOTAL - University and Higher Education		41076.00	34262.44	45267.00	45267.00	48793.00	36058.00	12735.00
	Sub TOTAL- 10.1		133136.00	122911.89	146941.00	146941.00	152069.00	139254.00	12815.00
10.2	TECHNICAL EDUCATION								
1	Cochin University of Science And Technology (CUSAT)		2300.00	1144.75	2975.00	2975.00	3125.00	3125.00	
2	Establishing Kerala Technological University(A.P.J.Abdul Kalam Technological University)		1800.00	600.00	2160.00	2160.00	2310.00	2310.00	
3	Public University Campus Construction and Development (Setting Up of Infrastructural Facilities and New Campus for Technological University)		1.00	0.00	1.00	1.00	1.00	1.00	
4	Centre for Engineering Research and Development (CERD)		300.00	131.59	300.00	300.00	305.00	305.00	
5	Trivandrum Engineering Science and Technology research Park (TREST)		227.00	173.23	300.00	300.00	350.00	350.00	
6	Performance Baed Infrastructural Development (Infrastructual Facilities for Trest Park and Engineering Colleges)		1.00	0.00	1.00	1.00	1.00	1.00	
7	Kerala State Science and Technology Museum (KSSTM)		1900.00	810.00	2100.00	2100.00	2300.00	2300.00	

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Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) 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	Institute of Human Resources Development (IHRD)		2000.00	5500.00	2280.00	2280.00	2550.00	2550.00	
9	LBS Centre for Science and Technology		400.00	599.67	440.00	440.00	457.00	457.00	
10	Centre of Excellence in Disability Studies		75.00	37.50	79.00	79.00	85.00	85.00	
11	Centre for Advanced Printing & Training (C-APT)		400.00	97.46	440.00	440.00	450.00	450.00	
	Directorate of Technical Education								
12	Fine Arts Colleges, Thiruvananthapuram, Mavelikkara and Thrissur		310.00	172.01	310.00	310.00	340.00	340.00	
13	Directorate of Technical Education and its Offices/Examination Wing			164.10			0.00		
14	Development of All Government Polytechnics		4030.00	4319.72	4200.00	4200.00	4320.00	4320.00	
15	Development of Other Engineering Colleges			1791.37			0.00		
16	Developments of Technical High Schools		1200.00	1281.83	1200.00	1200.00	1200.00	1200.00	
17	Schemes coming under PPP mode(4 nos)		60.00	2.19	40.00	40.00	40.00	40.00	
18	Centrally sponsored schemes for Polytechnics (50%CSS)		202.00	0.00	202.00	202.00	50.00	50.00	
19	Development of all Govt. Engineering Colleges		3530.00	1497.64	3760.00	3760.00	4050.00	4050.00	
20	Strengthening of the Departments		200.00	194.91	225.00	225.00	240.00	240.00	
21	Teaching-Learning Process Enhancement and Skill Gap Reducation		1300.00	1471.31	1350.00	1350.00	1375.00	1375.00	
22	Enhancement of Academic Ambience		1000.00	335.03	1000.00	1000.00	1000.00	1000.00	
23	Research Initiatives		350.00	9.36	500.00	500.00	690.00	690.00	
24	Development of Polytechnics			110.67			0.00		
25	Education Hub at Pinarayi, Kannur				700.00	700.00	1.00	1.00	
	Others								
26	College of Engineering, Thiruvananthapuram			1745.82			0.00		

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Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) 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
27	Government College of Engineering, Thrissur			332.93			0.00		
28	Rajiv Gandhi Institute of Technology, Kottayam.			17.95			0.00		
29	Strengthening and development of Physical Education in engineering colleges and polytechnics			109.83					
30	Infrastructure -Polytechnics (RIDF)- works assigned to other agencies			235.50					
31	Land acquisition for Technical High schools			34.57					
32	Construction and acquisition of Indian Institute of Management, Kozhikkode			76.70					
	Sub Total -10.2		21586.00	22997.64	24563.00	24563.00	25240.00	25240.00	0.00
	Total -Education		154722.00	145909.53	171504.00	171504.00	177309.00	164494.00	12815.00
10.3 & 10.4	Sports & Youth Affairs								
1	Annuity Scheme on 35 th National Games	State Government	1.00	2602.65	1.00	1.00	1.00	1.00	
2	Leveraging Sports Science and Technology for High Performance	State Government	600.00	84.72	600.00	600.00	550.00	550.00	
3	Sports Development Fund	State Government	800.00	718.54	800.00	800.00	800.00	800.00	
4	Sports Infrastructure Facilities	State Government	825.00	49.21	1100.00	1100.00	1100.00	1100.00	
	Sports Infrastructure Facilities (operations and maintenance)	State Government	825.00	108.20	650.00	650.00	650.00	650.00	
5	Special Projects	State Government	600.00	185.65	650.00	650.00	650.00	650.00	
6	Sports Engineering	State Government	60.00	58.57	60.00	60.00	60.00	60.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
7	G. V. Raja Sports School, Thiruvananthapuram and Sports Division Kannur	State Government	2000.00	1102.83	2000.00	2000.00	2000.00	2000.00	
8	Youth Affairs	State Government	100.00	7.07	100.00	100.00	100.00	100.00	
9	Setting up of Additional Sports Division (as Kannur Sports Division)	State Government	350.00	10.86	360.00	360.00	360.00	360.00	
10	Rural Play Grounds	State Government			400.00	400.00	800.00	800.00	
11	Establishment of Elite Sports Kerala Academies	State Government			250.00	250.00	200.00	200.00	
12	Kerala State Sports Council	State Government	3340.00	1573.43	3400.00	3400.00	3590.00	3590.00	
13	Kerala State Youth Welfare Board	State Government	1791.00	790.37	1900.00	1900.00	1895.00	1895.00	
14	Physical Education College	State Government	105.00	74.06	110.00	110.00	110.00	110.00	
15	Directorate of Collegiate Education	State Government	150.00	140.47	154.00	154.00	154.00	154.00	
16	Assistance to Directorate of General Education	State Government	350.00	0.21	350.00	350.00	454.00	454.00	
17	Fitness for future-a step to academic excellence	State Government			90.00	90.00	1.00	1.00	
18	Kerala State Youth Commission	State Government	84.00	75.42	100.00	100.00	100.00	100.00	
19	Kerala State Bharat Scouts and Guides	State Government	90.00	72.90					
	Total		12071.00	7655.16	13075.00	13075.00	13575.00	13575.00	
10.5	ART AND CULTURE								
1	Music colleges and Academies	State Government	84.00	50.71	85.00	85.00	90.00	90.00	
2	State Central Library (Public Library), Thiruvananthapuram	State Government	80.00	73.09	80.00	80.00	80.00	80.00	
3	Kerala State Archives	State Government	620.00	418.65	700.00	700.00	750.00	750.00	
4	Museum Development and Display Techniques.	State Government	530.00	158.69	600.00	600.00	600.00	600.00	
5	Archaeological Museum, Ernakulam	State Government	130.00	64.72	140.00	140.00	150.00	150.00	
6	Regional Conservation Laboratory	State Government	60.00	13.24	60.00	60.00	70.00	70.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
7	Archaeological Buildings	State Government	400.00	298.27	400.00	400.00	500.00	500.00	
8	Archaeological publications	State Government	20.00	0.73	20.00	20.00	25.00	25.00	
9	Capacity building and conservation awareness	State Government	15.00		15.00	15.00	15.00	15.00	
10	Non-recurring grant to cultural activities	State Government	50.00	47.80	50.00	50.00	50.00	50.00	
11	Assistance to Memorials of Eminent persons of Arts and Letters	State Government	450.00	197.17	500.00	500.00	525.00	525.00	
12	Modernisation of Museums and development of museum campus	State Government	1100.00	209.11	930.00	930.00	930.00	930.00	
13	Modernization of Zoos in Thiruvananthapuram and Thrissur	State Government	1000.00	527.60	800.00	800.00	815.00	815.00	
14	Kerala State Library Council	State Government	100.00	75.00	110.00	110.00	125.00	125.00	
15	Vyloppilly Samskriithi Bhavan (Multi-Purpose Cultural Complex Society)	State Government	60.00	60.00	65.00	65.00	100.00	100.00	
16	Training in Kathakali-MARGI	State Government	60.00	48.84	65.00	65.00	90.00	90.00	
17	Assistance to Kerala State Film Development Corporation	State Government	1300.00	1805.50	1600.00	1600.00	1700.00	1700.00	
18	State Institute of Languages	State Government	184.00	180.00	195.00	195.00	280.00	280.00	
19	State Institute of Encyclopaedic Publications	State Government	100.00	26.05	105.00	105.00	140.00	140.00	
20	Kerala State Chalachitra Academy	State Government	1100.00	1095.00	1200.00	1200.00	1300.00	1300.00	
21	Vasthu Vidya Gurukulam-Aranmula - Grant-in-aid	State Government	55.00	41.25	60.00	60.00	78.00	78.00	
22	Guru Gopinath Natana Gramam, Vattiyoorkkavu	State Government	35.00	35.00	38.00	38.00	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
23	Kerala Sahitya Academy	State Government	300.00	220.40	320.00	320.00	340.00	340.00	
24	Kerala Sangeetha Nataka Academy	State Government	550.00	231.70	540.00	540.00	600.00	600.00	
25	Kerala Lalithakala Academy	State Government	500.00	437.00	525.00	525.00	600.00	600.00	
26	Bharat Bhavan	State Government	100.00	12.68	105.00	105.00	105.00	105.00	
27	Kerala Kalamandalam	State Government	1600.00	399.32	1850.00	1850.00	1850.00	1850.00	
28	Jawahar Balabhavan	State Government	180.00	122.02	200.00	200.00	220.00	220.00	
29	State Institute of Children's Literature	State Government	130.00	130.00	135.00	135.00	140.00	140.00	
30	Kerala Folklore Academy	State Government	210.00	115.88	230.00	230.00	330.00	330.00	
31	Kerala Book Marketing Society	State Government	75.00	28.98	80.00	80.00	50.00	50.00	
32	Kumaranasan National Institute of Culture, Thonnakkal, Trivandrum	State Government	50.00	35.00	55.00	55.00	55.00	55.00	
33	Centre for Heritage Studies	State Government	50.00	50.00	50.00	50.00	60.00	60.00	
34	Field Archaeology	State Government	100.00	11.98	100.00	100.00	100.00	100.00	
35	Archaeology/Heritage Museums at District Level	State Government	420.00	419.53	550.00	550.00	550.00	550.00	
36	Malayalam Mission	State Government	175.00	169.42	200.00	200.00	200.00	200.00	
37	Diffusion of Kerala Culture	State Government	100.00	60.00	110.00	110.00	110.00	110.00	
38	Diamond Jubilee Fellowship for Young artists	State Government	1200.00	963.42	1300.00	1300.00	1300.00	1300.00	
39	Livelihood for artists/Rural art hubs	State Government	200.00	25.35	250.00	250.00	275.00	275.00	

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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
40	Participatory Digitalization and Development of Archives in Kerala	State Government	30.00	8.92	35.00	35.00	25.00	25.00	
41	Development plan for Archaeology	State Government	30.00	5.56	30.00	30.00	30.00	30.00	
42	Apex Body for Culture	State Government	35.00	35.00	35.00	35.00			
43	Mahakavi Moyinkutty Vaidyar Mappilakala Academy	State Government	5.00	2.50	6.00	6.00	15.00	15.00	
44	Comprehensive up gradation of Numismatic Wing	State Government	20.00	10.41	20.00	20.00	20.00	20.00	
45	Sree Narayana International Study Centre	State Government	20.00	20.00	25.00	25.00	35.00	35.00	
46	Nattarangu	State Government	40.00	4.00	140.00	140.00	100.00	100.00	
47	Gaming –Animation Habitat	State Government	50.00		50.00	50.00	25.00	25.00	
48	AKG museum	State Government	300.00	3.15	600.00	600.00	600.00	600.00	
49	Thunchan Memorial Trust, Tirur	State Government	20.00		25.00	25.00	40.00	40.00	
50	Renaissance Museum	State Government	100.00		100.00	100.00	100.00	100.00	
51	Palm Leaf Museum	State Government	300.00	196.23	300.00	300.00	300.00	300.00	
52	Establishment of International Archives and Heritage Centre, Karyavattom Campus, Thiruvananthapuram	State Government	625.00	116.49	650.00	650.00	650.00	650.00	
53	Sree Chitra Art Gallery	State Government	400.00	79.21	400.00	400.00	400.00	400.00	
54	Interactive Museum of Cultural History of Kerala	State Government	25.00		25.00	25.00	30.00	30.00	

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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
55	e-Filing System in Directorate of Culture	State Government	50.00	18.58	10.00	10.00	20.00	20.00	
56	Development and networking of Museums	State Government	200.00	0.69					
57	Establishment of Kerala State Museum	State Government			30.00	30.00	30.00	30.00	
58	Construction of Directorate of Culture Complex	State Government			200.00	200.00	200.00	200.00	
59	Abhaya Kendra (Homestay) For Artists/ Art Village	State Government			50.00	50.00	1.00	1.00	
60	Mazhamizhi' New Media Art Programs	State Government			100.00	100.00	100.00	100.00	
61	Freedom Memorial Park	State Government			60.00	60.00	60.00	60.00	
62	'Samam' Cultural Initiative for Gender Equality	State Government			100.00	100.00	125.00	125.00	
63	Culture Heritage Village	State Government			100.00	100.00	10.00	10.00	
64	Fellowship to various artforms	State Government					50.00		50.00
65	Medical Cum accident Insurance Scheme scheme for artist	State Government		2.49					
66	Observance of 70th anniversary of Mahatma Gandhi's Martrdom	State Government		25.39					
67	Acquisition of Land for Land for Cultural Institutions	State Government							
68	Infrastructure Development of Museums (80%CSS)	State Government		25.28					
69	Completion of Madhavakavi Samaskrithi Kendram, Malayinkeezh	State Government		20.00					
	Total		15723.00	9433.00	17509.00	17509.00	18314.00	18264.00	50.00

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
10.6	Medical and Public Health								
	Modern Medicine								
	Health Services								
1	E-governance in Health Services (DHS)	State Government	1500.00	1500.00	0.00	0.00			
2	Blood Banks (DHS)	State Government	30.00	30.00	30.00	30.00	30.00	30.00	
3	Health Transport (DHS)	State Government	300.00	300.00	300.00	300.00	300.00	300.00	
4	Development of mental health care	State Government	700.00	700.00	618.00	618.00	618.00	618.00	
5	District Mental Health Programme	State Government	400.00	400.00	500.00	500.00	500.00	500.00	
6	Physical Medicine & Rehabilitation Units and Limb Fitting Centres	State Government	220.00	220.00	300.00	300.00	300.00	300.00	
7	Strengthening of Dental Units in DHS	State Government	100.00	100.00	110.00	110.00	110.00	110.00	
8	Pain, Palliative & Elderly health Care centres	State Government	60.00	60.00	100.00	100.00	100.00	100.00	
9	Society for Rehabilitation of Cognitive and Communicative Disorders (SRCCD)	State Government	500.00	500.00	500.00	500.00	1300.00	1300.00	
10	State Institute of Health and family welfare for training to health personnel	State Government	135.00	135.00	150.00	150.00	150.00	150.00	
11	Diplomate of the National Board (DIPNB) courses	State Government	600.00	600.00	700.00	700.00	700.00	700.00	
12	Public Health Laboratory	State Government	350.00	350.00	400.00	400.00	400.00	400.00	
13	Govt. Analyst Laboratory	State Government	650.00	650.00	750.00	750.00	600.00	600.00	

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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
14	Chemical Examiners Laboratory	State Government	170.00	170.00	200.00	200.00	200.00	200.00	
15	Drugs Control Dept	State Government	550.00	550.00	800.00	800.00	600.00	600.00	
16	Prevention of Food Adulteration and food administration	State Government	450.00	450.00	450.00	450.00	600.00	600.00	
17	Nursing Education- Nursing schools	State Government	200.00	200.00	200.00	200.00	200.00	200.00	
18	Surveillance and control of communicable diseases	State Government	500.00	500.00	1100.00	1100.00	1100.00	1100.00	
19	Society for the medical assistance to the poor	State Government	500.00	500.00				0.00	
20	Prevention of Non communicable diseases	State Government	400.00	400.00	1000.00	1000.00	1000.00	1000.00	
21	Employees State Insurance	State Government	215.00	215.00	225.00	225.00	225.00	225.00	
22	Medical Care for Victims of Violence/Social Abuses	State Government	40.00	40.00	40.00	40.00	40.00	40.00	
23	Cancer Care Programmes	State Government	160.00	160.00	250.00	250.00	250.00	250.00	
24	De- addiction centres	State Government	100.00	100.00	100.00	100.00	100.00	100.00	
25	Strengthening of Institutions under DHS	State Government	600.00	600.00	600.00	600.00	600.00	600.00	
26	Strengthening of Medical Record Libraries	State Government	60.00	60.00	60.00	60.00	60.00	60.00	
27	Setting up of Maternity Units in selected THQH	State Government	200.00	200.00	200.00	200.00	200.00	200.00	
28	New Born Screening Programme	State Government	150.00	150.00	150.00	150.00	150.00	150.00	
29	W&C Hospitals	State Government	515.00	515.00	500.00	500.00	500.00	500.00	
30	Kerala Emergency Medical Service (108 Ambulance)	State Government	6000.00	9000.00	7200.00	7200.00	7500.00	7500.00	
31	Construction Works under DHS	State Government	500.00	9900.00	500.00	500.00	1500.00	1500.00	

Annexure - I									
DRAFT ANNUAL STATE PLAN (2023-24) - PROPOSED OUTLAY (SCHEME-WISE)									
(Rs. in lakh)									
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) 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
32	Comprehensive mental health Programme	State Government	500.00	500.00	600.00	600.00	600.00	600.00	
33	Arogya Kiranam	State Government	2000.00	2000.00	2200.00	2200.00		0.00	
34	Establishment of Cath lab and ICU in hospitals under DHS	State Government	100.00	100.00	100.00	100.00	100.00	100.00	
35	Setting up of Dialysis units in Major Hospitals	State Government	500.00	500.00	500.00	500.00	500.00	500.00	
36	Strengthening of emergency medical care	State Government	500.00	500.00	500.00	500.00	500.00	500.00	
37	Modernisation of Drug Store under DHS	State Government	100.00	100.00	100.00	100.00	100.00	100.00	
38	National Health Mission -40% State Share (NHM)	State Government	45480.00	108496.98	48480.00	48480.00	50000.00	50000.00	
39	PM Ayushman Bharat Health Infrastructure Mission (PM-ABHIM) (40% State Share)						3000.00		3000.00
40	Developing Super speciality facilities in selected District / General Hospitals	State Government	1000.00	1000.00	1000.00	1000.00	900.00	900.00	
41	Developing the Primary Health Centre as Family Health Centre	State Government	2800.00	2800.00	2000.00	2000.00	2000.00	2000.00	
42	Setting up of laboratories in Primary Health Centre	State Government	650.00	650.00	363.00	363.00	350.00	350.00	
43	Creation of Patient Friendly Hospital Initiative	State Government	1000.00	1508.42	700.00	700.00	500.00	500.00	
44	Strengthening of Nursing Service under DHS	State Government	100.00	100.00	100.00	100.00	100.00	100.00	
45	Solid and liquid waste management in all Government Hospitals	State Government	100.00	100.00	100.00	100.00	313.00	313.00	
46	Developing the facilities of hospitals and health care institutions in tribal, coastal and remote areas	State Government	1500.00	1500.00	1500.00	1500.00	1500.00	1500.00	

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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
47	Ayushman Bharat –Pradhan Mantri Jan Arogya Yojana (PM-JAY) / Karunya Arogya Suraksha Padhathi	State Government	26000.00	100250.00	50000.00	50000.00	57450.00	57450.00	
48	Modernisation of health services department	State Government			500.00	500.00	800.00	800.00	
49	Kerala digital health Mission - e-health programme	State Government			3000.00	3000.00	3000.00	3000.00	
	Total		99185.00	249360.40	129776.00	129776.00	141646.00	138646.00	3000.00
	Medical Education								
50	Modernisation of the Directorate of Medical Education	State Government	100.00	100.00	480.00	480.00	67.00	67.00	
51	Development of Medical Colleges under DME	State Government	22363.00	27363.00	25070.00	25070.00	23227.00	23227.00	
52	Development of Dental Colleges under DME	State Government	1918.00	2100.00	3145.00	3145.00	2962.00	2962.00	
53	Nursing Colleges	State Government	252.00	400.00	940.00	940.00	1991.00	1991.00	
54	State Board of Medical Research	State Government	250.00	250.00	250.00	250.00	250.00	250.00	
55	Directorate of radiation safety	State Government						0.00	
56	Child Development Centre	State Government	260.00	260.00	280.00	280.00	280.00	280.00	
57	Hospital Waste Management in Medical College Hospitals	State Government	900.00	900.00	1000.00	1000.00	1300.00	1300.00	
58	Quarters to residents in all medical colleges	State Government	200.00	200.00	200.00	200.00		0.00	
59	Assistance to Malabar Cancer Centre	State Government	2500.00	2500.00	2800.00	2800.00	2800.00	2800.00	
60	Establishment of Medical University (Kerala University of Health Sciences)	State Government	1200.00	1200.00	1200.00	1200.00	1250.00	1250.00	
61	Indian Institute of Diabetes	State Government	100.00	100.00	100.00	100.00	100.00	100.00	
62	Strengthening of Paramedical Education	State Government					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
63	Financial Assistance to SIMET- State Institute of Medical Education & Training	State Government	65.00	65.00	65.00	65.00	70.00	70.00	
64	Standardisation of facilities in Maternal and Child health units in MCH	State Government	360.00	360.00	435.00	435.00	500.00	500.00	
65	The State Pied Cell	State Government	125.00	125.00	125.00	125.00	140.00	140.00	
66	Deceased donor Multi Organ transplanatation (DME)	State Government	170.00	170.00	150.00	150.00	250.00	250.00	
67	Oncology and teritary care centre in all medical colleges	State Government	750.00	750.00	800.00	800.00	1500.00	1500.00	
68	Construction and Renovation of Medical and Paramedical College Hostels for Under Graduate and Post Graduate students	State Government	500.00	500.00	300.00	300.00	300.00	300.00	
69	Starting Bio medical wing in all Medical Colleges in the state	State Government	125.00	125.00				0.00	
70	Faculty Improvenment Programme	State Government	142.00	142.00	100.00	100.00	100.00	100.00	
71	E-health Programme (DME)	State Government	1050.00	1050.00				0.00	
72	Strengthening of paramedical education	State Government	65.00	65.00	60.00	60.00		0.00	
73	Establishment & Modernisation of Drug Stores under DME	State Government	350.00	350.00	350.00	350.00	1000.00	1000.00	
74	Matching grant to Centrally Assisted Schemes (DME)	State Government	50.00	50.00	100.00	100.00	68.00	68.00	
75	Revamping of existing infrastructure and maintainance of high end equipment in Medical Colleges	State Government	3000.00	3000.00	3000.00	3000.00	3200.00	3200.00	

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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
76	Creation of patient friendly hospital Environment in Medical Colleges	State Government	525.00	525.00	500.00	500.00	650.00	650.00	
77	Assistance to Cochin Cancer Research Centre	State Government	1300.00	1300.00	1450.00	1450.00	1450.00	1450.00	
78	Providing modern imaging facilities including interventional radiology in Medical Colleges	State Government	1000.00	1000.00	900.00	900.00	810.00	810.00	
79	Strengthening trauma care facilities in Government Medical Colleges	State Government	355.00	355.00	380.00	380.00	400.00	400.00	
80	Setting up of molecular diagnostic facilities in medical colleges	State Government	440.00	440.00	300.00	300.00		0.00	
81	Comprehensive Stroke Centre in Government Medical Colleges	State Government	100.00	100.00	600.00	600.00	110.00	110.00	
82	Ensuring fire and safety guidelines in all medical colleges	State Government	200.00	200.00	80.00	80.00	150.00	150.00	
83	Ensuring disabled & elderly friendly environment in all Medical Colleges	State Government	500.00	500.00	115.00	115.00	260.00	260.00	
84	Establishment of Institute of Infectious Diseases in Kerala	State Government	125.00	125.00	125.00	125.00		0.00	
85	Assistance to Institute of Mental Health & Neurosciences (IMHANS)	State Government	360.00	360.00	95.00	95.00	360.00	360.00	
86	Ensuring Blood Safety in Medical Colleges		60.00	60.00	80.00	80.00	150.00	150.00	
87	Apex trauma and emergency learning centre		300.00	300.00	300.00	300.00	230.00	230.00	
88	Critical care units in medical colleges				500.00	500.00	300.00	300.00	
89	Setting up of Smart Class Rooms						100.00		100.00
	Sub Total-Medical Education		42060.00	47390.00	46375.00	46375.00	46375.00	46275.00	100.00

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
	Ayurveda (ISM)								
90	Strengthening, Upgradation and Modernisation of ISM Institutions	State Government	2365.00	2365.00	2400.00	2400.00	2400.00	2400.00	
91	OUSHADI(Pharmaceutical Corporation (IM) Kerala Ltd, Thrissur	State Government	250.00	250.00	250.00	250.00	250.00	250.00	
92	Research Cell for Indian System of Sports Medicine in Selected District Sports Councils	State Government	100.00	100.00	100.00	100.00	100.00	100.00	
93	Control of Communicable Diseases and Natural Calamities (ISM)	State Government	150.00	150.00	150.00	150.00	150.00	150.00	
94	Construction works under ISM	State Government	600.00	600.00	600.00	600.00	600.00	600.00	
95	Grand in aid to State Medicinal Plants Board	State Government	25.00	25.00	30.00	30.00	30.00	30.00	
96	Jeevani & Punarnava	State Government	90.00	90.00	95.00	95.00	95.00	95.00	
97	School Health Programme	State Government	55.00	55.00	80.00	80.00	80.00	80.00	
98	National Mission on AYUSH including Mission on Medical Plants (40% State Share)	State Government	500.00	4000.00	500.00	500.00	1000.00	1000.00	
99	Health Information Management System (HIMS)	State Government	60.00	60.00	200.00	200.00	200.00	200.00	
	Sub Total	State Government	4195.00	7695.00	4405.00	4405.00	4905.00	4905.00	0.00
	Ayurveda Medical Education	State Government							
100	Ayurveda college, Thiruvananthapuram	State Government	2006.00	3006.00	1069.00	1069.00	1050.00	1050.00	
101	Ayurveda College, Thrippunithura	State Government	715.00	900.00	415.00	415.00	415.00	415.00	
102	Ayurveda College, Kannur	State Government	905.00	1200.00	555.00	555.00	550.00	550.00	
103	Modernisation and Computerisation of the Directorate of Ayurveda Medical Education	State Government	23.00	23.00	22.00	22.00	340.00	340.00	

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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
104	Assistance to Kerala Ayurvedic Studies and Research Society,Kottakkal	State Government	175.00	175.00	175.00	175.00	175.00	175.00	
105	Grant-in aid to Private Ayurveda College, Ollur	State Government	90.00	90.00	100.00	100.00	100.00	100.00	
106	Continuing Medical Education (DAME)	State Government	56.00	56.00	56.00	56.00	35.00	35.00	
107	Traditional Knowledge Innovation in Kerala (DAME)	State Government	50.00	50.00	50.00	50.00	50.00	50.00	
108	International level laboratory and Education Centre for Research linking Ayurveda to modern biotechnology	State Government	200.00	200.00	200.00	200.00	200.00	200.00	
109	New government ayurveda college	State Government	100.00	100.00	300.00	300.00	100.00	100.00	
110	Major construction works under DAME	State Government			1810.00	1810.00	1737.00	1737.00	
	Sub Total -Ayurveda Medical Education	State Government	4320.00	5800.00	4752.00	4752.00	4752.00	4752.00	0.00
	Homeopathy	State Government							
111	Standardisation & Modernisation of Homoeo Department	State Government	700.00	700.00	750.00	750.00	750.00	750.00	
112	Health Management & Speciality Health Care Centres at Homeopathy	State Government	645.00	645.00	705.00	705.00	705.00	705.00	
113	Kerala State Homeopathic Co-operative Pharmacy Ltd, Alappuzha	State Government	100.00	100.00	100.00	100.00	100.00	100.00	
114	Capital fund for Construction / Rennovation of Homeopathic institutions	State Government	350.00	990.00	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
115	National Mission on AYUSH - Homoeo (40% State Share)	State Government	500.00	963.00	500.00	500.00	500.00	500.00	
116	Janani (Fertility Centre)	State Government	100.00	100.00	110.00	110.00	110.00	110.00	
	Sub Total -Homoeopathy	State Government	2395.00	3498.00	2515.00	2515.00	2515.00	2515.00	0.00
	Homoeo Medical Education	State Government							
117	Govt. Homoeopathic Medical college, Thiruvananthapuram	State Government	470.00	880.00	620.00	620.00	620.00	620.00	
118	Govt. Homoeopathic Medical college, Kozhikkode	State Government	330.00	330.00	270.00	270.00	270.00	270.00	
	Sub Total -Homoeo Medical Education		800.00	1210.00	890.00	890.00	890.00	890.00	0.00
	Grand Total- Medical and Public Health		152955.00	314953.40	188713.00	188713.00	201083.00	197983.00	3150.00
10.7	WATER SUPPLY AND SEWERAGE								
	Kerala Water Authority								
1	Survey & Investigation	State Government	100.00	90.90	110.00	110.00	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	5180.00	7720.11	8020.00	8020.00	8000.00	8000.00	
3	Manufacturing units for Bottled Water	State Government	90.00	63.34	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
4	Renovation of Existing Civil structure owned by KWA	State Government	300.00	771.30	500.00	500.00	500.00	500.00	
5	Innovative technologies and Modern Management Practices	State Government	100.00	89.92	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	32.00	100.00	100.00	100.00	100.00	
7	Sewerage schemes of kerala Water Authority	State Government	2460.00	1758.02	3005.00	3005.00	3405.00	3405.00	
8	Rehabilitation/Improvement works of UWSS	State Government	4500.00	645.48	4500.00	4500.00	4500.00	4500.00	
9	Rural Water Supply Schemes	State Government	1000.00	5619.60	1000.00	1000.00	1000.00	1000.00	
10	Water Supply Scheme to Specified Institutions/locations	State Government	100.00	96.19	200.00	200.00	200.00	200.00	
11	Optimisation of production and transmission	State Government	5000.00	14723.81	5000.00	5000.00	5000.00	5000.00	
12	Kerala Water Supply Project, JICA (one time sustenance support under State Plan)	State Government	750.00	743.95	500.00	500.00	500.00	500.00	
13	Drinking Water-Drought mitigation	State Government	1000.00	999.97	1000.00	1000.00	1000.00	1000.00	
14	Modernisation of Aruvikkara Pumbing Station	State Government	100.00	99.10	100.00	100.00	100.00	100.00	
15	Source Improvement and Water Conservation	State Government	200.00	179.85	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		100.00	100.00	100.00	100.00	
17	Jal Jeevan Mission (NRDWP) 50% SS	State Government	40000.00	90229.54	50000.00	50000.00	50000.00	50000.00	

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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
18	ADB Assisted Kerala Urban Water Supply Improvement Project-KUWSIP (EAP)	State Government	10000.00		10000.00	10000.00	10000.00	10000.00	
19	Works for the prevention of river pollution and creating awareness for the compliance of NGT direction	State Government	500.00		250.00	250.00	250.00	250.00	
20	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	500.00	500.00	
21	Infrastructure development and surveillance activities under Quality Control Wing of KWA	State Government			300.00	300.00	300.00	300.00	
22	Enterprise Resource Planning(ERP)	State Government		90.45	100.00	100.00	100.00	100.00	
	Jalanidhi								
23	Scaling up of Rain Water Harvesting & GWR through KRWSA	State Government	1000.00	500.00	1000.00	1000.00	1000.00	1000.00	
24	Sustainability Support to Community Managed Water supply Schemes	State Government	3000.00	1149.61	3000.00	3000.00	3090.00	3090.00	
25	Completion of Water supply schemes under Jalanidhi Phase II	State Government	125.00	823.50	125.00	125.00	125.00	125.00	
26	Conversion of domestic wells into protected and sustainable drinking water sources	State Government			400.00	400.00	400.00	400.00	
27	Water Quality Monitoring & Surveillance and Grey Water Management	State Government			350.00	350.00	350.00	350.00	
28	Research and Development in Rural Water Technologies	State Government			6.00	6.00	6.00	6.00	

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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
29	IEC, Capacity Building & Training and Jalasree Club	State Government			15.00	15.00	15.00	15.00	
	Total		75705.00	126426.64	90571.00	90571.00	90951.00	90951.00	
10.8	HOUSING								
I	Kerala State Housing Board (KSHB)								
1	Grihasree Housing Scheme	State Government	2000.00	378.00	1000.00	1000.00	1245.00	1245.00	
2	Working Womens Hostel Projects (40%SS)	State Government	225.00	197.80	225.00	225.00	1.00	1.00	
3	Office Automation & Training Plan	State Government	225.00		362.00	362.00	262.00	262.00	
4	Housing scheme for Govt. Employees in Govt. Land	State Government			100.00	100.00			
5	Aswas Rental Housing Scheme	State Government	600.00	180.00	1500.00	1500.00	400.00	400.00	
6	EWS/LIG Housing Scheme	State Government	1300.00	600.00	1350.00	1350.00	1000.00	1000.00	
7	Flats/Quarters for Govt Employees/Higher Officers at KSHB land in Kozhikode	State Government							
8	Rental Housing Scheme for Govt. Employees in KSHB owned land						950.00		950.00
9	Housing Loan Scheme for Govt. employees						200.00		200.00
10	PG Hostel for Women						100.00		100.00
II	Technical cell of Housing								
11	Technical Cell of Housing	State Government	10.00	7.54	50.00	50.00	55.00	55.00	
12	GIS Based Housing Status Information System for Kerala	State Government	50.00	18.25	50.00	50.00	60.00	60.00	

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DRAFT ANNUAL STATE PLAN (2023-24) - PROPOSED OUTLAY (SCHEME-WISE)									
(Rs. in lakh)									
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) 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	Kerala State Nirmithi Kendra								
13	Nirmithi Kendra	State Government	900.00	637.88	900.00	900.00	1000.00	1000.00	
14	Laurie Baker International School of Habitat Studies (Laurie Baker Nirmithi Training & Research Institute)	State Government	87.00	62.83	200.00	200.00	300.00	300.00	
IV	Others								
15	Construction of Revenue Tower at Harippad	State Government		78.40					
16	Construction of Kadakampally Tower	State Government		168.74					
17	Construction of Quarters for judges(75% CSS)	State Government		27.33					
V	Public Works Department -Buildings &Local works	State Government	908.00	946.45	750.00	750.00	690.00	690.00	
	Total: Housing		6305.00	3303.22	6487.00	6487.00	6263.00	5013.00	1250.00
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	74.76	9.00	9.00	10.00	10.00	
b	Capacity Building and Training for Officials of Urban Affairs Dept.	State Government	25.00	10.87	20.00	20.00	17.00	17.00	
	Sub Total		33.00	85.63	29.00	29.00	27.00	27.00	
2	Ayyankali Urban Employment Guarantee Scheme	State Government	10000.00	9999.68	12500.00	12500.00	15000.00	15000.00	

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(Rs. in lakh)									
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) 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	Construction of office building for the newly formed municipalites	State Government	700.00	100.00	800.00	800.00	400.00	400.00	
4	Establishing a system for Third Party Quality monitoring of construction projects	State Government	200.00	0.00	100.00	100.00			
	Total		10933.00	10185.31	13429.00	13429.00	15427.00	15427.00	
II	LIFE Mission -Urban								
5	Total Housing Scheme - Urban (LIFE Mission)	State Government	18500.00	1559.61	19200.00	19200.00	19200.00	19200.00	
6	Plan Assistance to KURDFC - Urban	State Government	5500.00	7624.40	6675.00	6675.00	6809.00	6809.00	
	Total		24000.00	9184.01	25875.00	25875.00	26009.00	26009.00	
III	Town and Country Planning Department								
7	Modernisation of the Department of Town and Country Planning								
a	Geographical Information System (GIS) and Aerial Mapping	State Government	7.00	0.18	6.00	6.00	6.00	6.00	
b	Computerisation in Town and Country Planning Department	State Government	40.00	21.15	75.00	75.00	85.00	85.00	
	Sub Total		47.00	21.33	81.00	81.00	91.00	91.00	
8	Research & Development, preparing master plans and Training								
a	Scheme for preparing master plans and detailed town planning schemes	State Government	200.00	91.63	153.00	153.00	148.00	148.00	
b	Research and Development in Selected Aspects of Human Settlement Planning and Development	State Government	8.00	3.43	7.00	7.00	7.00	7.00	

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(Rs. in lakh)									
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) 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	Training of Personnel and Apprentices in Town and Country Planning Department	State Government	8.00	1.04	7.00	7.00	7.00	7.00	
d	Preparation of Spatial Perspective Plans for the districts (erstwhile preparation of LDP and IDDP in all districts)	State Government	8.00	6.04	6.00	6.00	6.00	6.00	
e	Preparation of Spatial Plan for the State	State Government	50.00	8.02	30.00	30.00	26.00	26.00	
	Sub Total		274.00	110.16	203.00	203.00	194.00	194.00	
9	The Art and Heritage Commission	State Government	5.00	2.69	5.00	5.00	6.00	6.00	
10	Support scheme for formulation of GIS based masterplans for towns under AMRUT 2.0 (New Scheme)	State Government					15.00		15.00
	Total		326.00	134.18	289.00	289.00	306.00	291.00	15.00
IV	Kudumbashree - Urban								
11	Deendayal Antyodaya Yojana - National Urban Livelihood Mission (DAY- NULM) (40% SS)	Local Governments							
	General		2000.00	899.46	2400.00	2400.00	1440.00	1440.00	
	SCSP		375.00	276.48	450.00	450.00	270.00	270.00	
	TSP		125.00	52.17	150.00	150.00	90.00	90.00	
	Total		2500.00	1228.11	3000.00	3000.00	1800.00	1800.00	

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DRAFT ANNUAL STATE PLAN (2023-24) - PROPOSED OUTLAY (SCHEME-WISE)									
(Rs. in lakh)									
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) 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	Pradan Mantri Awaz Yojana - Urban (PMAY-Urban) (20%SS)	Local Governments							
	General		8850.00		9204.00	9204.00	9204.00	9204.00	
	SCSP		1000.00		1040.00	1040.00	1040.00	1040.00	
	TSP		150.00		156.00	156.00	156.00	156.00	
	Total		10000.00	0.00	10400.00	10400.00	10400.00	10400.00	
V	State Mission Management Unit (SMMU)								
13	Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (30%SS)	Local Governments	27000.00	19382.19	4800.00	4800.00			
14	Atal Mission for Rejuvenation and Urban Transformation 2.0 (AMRUT - 2.0)	Local Governments			200.00	200.00			
	Corporations (33.33% CSS) (33.33% State share)						3829.16	3829.16	
	Municipalities (33.33% CSS) (50% State share)						1044.00	1044.00	
	Municipalities (50% CSS) (37.5% State share)						6726.84	6726.84	
	Total		27000.00	19382.19	5000.00	5000.00	11600.00	11600.00	
15	Smart Cities Mission (50% SS)	Local Governments	20000.00	433.29	29200.00	29200.00			
	Smart City Thiruvananthapuram Ltd. (50%SS)						13500.00	13500.00	
	Cochin Smart Mission Ltd.						8000.00	8000.00	
	Total		20000.00	433.29	29200.00	29200.00	21500.00	21500.00	

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DRAFT ANNUAL STATE PLAN (2023-24) - PROPOSED OUTLAY (SCHEME-WISE)									
(Rs. in lakh)									
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) 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
VI	Suchitwa Mission - Urban								
16	Suchitwa Keralam - Waste Management Scheme for Urban Areas	State Government	2233.00	1324.98	2100.00	2100.00	2200.00	2200.00	
17	Swachh Bharat Mission (Urban) (40%SS)	Local Governments	2500.00	0.00	2300.00	2300.00	2300.00	2300.00	
	Total		4733.00	1324.98	4400.00	4400.00	4500.00	4500.00	
18	Kerala Solid Waste Management Project (Externally Aided Project)	State Government		163.64	10000.00	10000.00			
	EAP share of Component 1						5031.43	5031.43	
	State share of Component 1						2156.33	2156.33	
	EAP share of Component 3						4200.00	4200.00	
	State share of Component 3						1800.24	1800.24	
	Total						13188.00	13188.00	
VII	Others								
19	Establishing solid waste treatment plants	State Government	1.00	166.05			1.00	1.00	
20	Capital Region Development Project	State Government	1.00	194.52	600.00	600.00	100.00	100.00	
21	Development Authorities								
a	Thiruvananthapuram Development Authority (TRIDA)	State Government	80.00	120.69	450.00	450.00	400.00	400.00	
b	Greater Cochin Development Authority (GCDA)	State Government	200.00		200.00	200.00	300.00	300.00	
	Total		282.00	481.26	1250.00	1250.00	801.00	801.00	
22	Kerala Urban Development Finance Corporation	State Government		1772.57					
23	Assistance to Attukal Pongala Festival	State Government		9.52					
	Total			1782.09					
	Grand Total		99774.00	44299.06	102843.00	102843.00	105531.00	105516.00	15.00

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Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) 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 Government	70.00	22.65	70.00	70.00	70.00	70.00	
b	Media Academy	State Government	500.00	219.85	740.00	740.00	733.00	733.00	
2	Visual Publicity	State Government							
a	Photo Publicity	State Government	40.00	29.32	67.00	67.00	72.00	72.00	
b	Video Publicity	State Government	150.00	125.79	180.00	180.00	185.00	185.00	
3	Information Centres	State Government	70.00	55.93	70.00	70.00	74.00	74.00	
4	Films								
a	Production of video documentaries	State Government	400.00	178.10	550.00	550.00	550.00	550.00	
b	Modernisation of Tagore Theatre	State Government	360.00	8.34	260.00	260.00	200.00	200.00	
c	Modernisation of Tagore Theatre- Cultural hub & infotainment Activities						50.00		50.00
5	Websites and New Media	State Government	200.00	177.26	335.00	335.00	340.00	340.00	
6	Naam Munnottu (Sutharya Keralam)	State Government	550.00	134.55	500.00	500.00	500.00	500.00	
7	Inter State Public Relations	State Government	20.00		20.00	20.00	23.00	23.00	
8	Kerala Art and Cultural centre at New Delhi	State Government	10.00	8.99	10.00	10.00	10.00	10.00	
9	Srenghthening of the Scrutiny Wing	State Government	30.00	22.37	30.00	30.00	30.00	30.00	
10	Special PR Campaigns	State Government	450.00	184.53	450.00	450.00	450.00	450.00	
11	Integrated Development News Grid	State Government	200.00	179.97	250.00	250.00	250.00	250.00	
12	Modernisation of District Information Offices and Establishing Media Centres	State Government	55.00	27.78	60.00	60.00	60.00	60.00	
13	Modernisation of Kerala Pavilion at Pragathy Maidan, New Delhi	State Government	5.00		5.00	5.00			
14	Information Education and Communication (IEC) wing	State Government	20.00		20.00	20.00	20.00	20.00	

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Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
15	IT Service	State Government	30.00	30.84	30.00	30.00	30.00	30.00	
16	Outdoor publicity campaign	State Government	600.00	2.58	350.00	350.00	350.00	350.00	
17	PRD Shayaka kendram	State Government	40.00						
18	Training/capacity building in professional public relations	State Government	46.00	1.91	46.00	46.00	46.00	46.00	
19	New building for District Information Office, Alappuzha	State Government							
	Total: Information & Publicity		3846.00	1410.76	4043.00	4043.00	4043.00	3993.00	50.00
10.11	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes, Minorities and Forward Communities								
A	Welfare of Scheduled Castes								
1	Assistance for Education of SC Students	State Government (SC Department)							
i	Educational Assistance	State Government (SC Department)	15000.00	13520.58	25361.00	25361.00	25461.00	25461.00	
ii	Construction Work of Palakkad Medical College	State Government (SC Department)	7500.00	4730.71	7000.00	7000.00	7000.00	7000.00	
iii	Purchase of land for construction of building for new MRSs and hostels	State Government (SC Department)	2000.00	0.00	200.00	200.00	200.00	200.00	
	SubTotal		24500.00	18251.29	32561.00	32561.00			
iv	Additional state assistance to post matric studies	State Government (SC Department)	7500.00	7107.30	6000.00	6000.00	10300.00	10300.00	
	Sub total						42961.00	42961.00	

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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	Post -Matric Scholarship to Scheduled Caste Students (40% State Share)	State Government (SC Department)			10800.00	10800.00	6500.00	6500.00	
3	Pre-matric Scholarship for Scheduled Castes Students in Classes IX and X (40% State Share) (New Scheme)	State Government (SC Department)					720.00		720.00
4	Pre-Matric Scholarship to the children of those engaged in occupations involving cleaning and prone to health hazards (40% State Share) (New Scheme)						12.00		12.00
5	Assistance for Training, Employment and Human Resource Development	State Government (SC Department)	5000.00	2724.56	4900.00	4900.00	5000.00	5000.00	
6	Empowerment Societies for SC Youths	State Government (SC Department)			100.00	100.00	100.00	100.00	
7	Works and Buildings	P.W.D.	600.00	1424.47	600.00	600.00	600.00	600.00	
8	Management of Model Residential Schools including Ayyankali Memorial Model Residential School for Sports, Vellayani	State Government (SC Department)	1500.00	987.91	1300.00	1300.00	1300.00	1300.00	
9	Working women's hostel in all districts	State Government (SC Department)	250.00	340.79	100.00	100.00	100.00	100.00	
10	Land to Landless Families for Construction of Houses	State Government (SC Department)	18500.00	15856.50	18000.00	18000.00	18000.00	18000.00	
11	Completion of partially constructed Houses, improvement of dilapidated households and construction/rennovation of padanamuri	State Government (SC Department)	20000.00	24344.93	20500.00	20500.00	20500.00	20500.00	

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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	Development Programmes for vulnerable Communities among SC	State Government (SC Department)	5000.00	3978.99	5000.00	5000.00	5000.00	5000.00	
13	Housing scheme for the homeless SCs (LIFE MISSION)	State Government (SC Department)	30000.00	27800.00	30000.00	30000.00	30000.00	30000.00	
14	Financial Assistance for Marriage of SC girls	State Government (SC Department)	8339.00	8267.25	8339.00	8339.00	8439.00	8439.00	
15	Valsalyanidhi	State Government (SC Department)	1200.00	659.49	1500.00	1500.00	1000.00	1000.00	
16	Dr. Ambedkar Village Development scheme	State Government (SC Department)	7000.00	4975.93	6000.00	6000.00	6000.00	6000.00	
17	Health Care scheme	State Government (SC Department)	5000.00	5773.82	5000.00	5000.00	5300.00	5300.00	
18	Pooled Fund for Special Projects under SCSP	State Government (SC Department)	100.00	61.79	50.00	50.00	50.00	50.00	
19	Modernization and e-governance initiatives in Development Department	State Government (SC Department)	300.00	254.17	400.00	400.00	400.00	400.00	
19	Corpus Fund for SCSP (Critical Gap Filling Scheme)	State Government (SC Department)	6000.00	1948.84	4500.00	4500.00	4500.00	4500.00	
20	Share Capital Contribution to Kerala State Federation of SC/ST Development Co-operatives Ltd	State Government (SC Department)	200.00	25.00	200.00	200.00	200.00	200.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
21	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	1718.86	1310.00	1310.00	1428.00	1428.00	
22	Kerala State Development Corporation for Scheduled Castes and Scheduled Tribes Ltd- (51% State Share)	State Government (SC Department)	2500.00	300.00	2600.00	2600.00	2700.00	2700.00	
23	Construction of Boy's Hostel (50% State Share)	State Government (SC Department)	250.00	84.93	250.00	250.00	0.00		
	SCSP schemes Implementing by local Governments								
24	Pradhan Manthri Awas Yojana–Gramin (PMAY) SCSP (40% State Share)	State Government Rural Development Department	500.00	0.00	500.00	500.00	500.00	500.00	
25	Deenadayal Anthyojana Yojana-National Rural Livelihood Mission (DAY NRLM–SCSP 40% State Share)	State Government Rural Development Department	3250.00	2190.45	3300.00	3300.00	2500.00	2500.00	
	Total State Plan		148739.00	129077.27	163810.00	163810.00	163810.00	163078.00	732.00
25	SCA to SCSP(Outside Plan)		1500.00	952.29	1500.00	1500.00			
	Grand Total SC		150239.00	130029.56	165310.00	165310.00	163810.00	163078.00	732.00

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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
B	Scheduled Tribes Development								
1	Incentives and Assistance to Students	STDD							
	Special Incentive to Brilliant Students	STDD	100.00	99.22	100.00	100.00	100.00	100.00	
	Ayyankali Memorial Talent Search and Development	STDD	50.00	28.71	85.00	85.00	85.00	85.00	
	Assistance for study tour to School & College going students	STDD	60.00	3.91	40.00	40.00	50.00	50.00	
	Assistance to Orphans	STDD	105.00	99.49	105.00	105.00	190.00	190.00	
	Supply of Laptops to students	STDD	200.00	99.75	550.00	550.00	450.00	450.00	
2	Assistance to Tribal Welfare institutions	STDD	150.00	150.00	250.00	250.00	250.00	250.00	
3	Information, Education and Communication Project (IEC)	STDD	200.00	189.79	220.00	220.00	300.00	300.00	
4	Housing - Completion of incomplete houses	STDD	5720.00	5127.83	5720.00	5720.00	5720.00	5720.00	
5	Housing scheme for the homeless STs(LIFE MISSION)	LIFE MISSION	14000.00	14000.00	14000.00	14000.00	14000.00	14000.00	
6	Adikala Gramam								
7	Training /Workshop	KIRTADS	40.00	23.26	40.00	40.00	40.00	40.00	
8	Wayanad Gothra Bhasha Kala Padana Kendra	STDD	5.00	5.00	5.00	5.00	5.00	5.00	
9	Assistance for the Welfare of Scheduled Tribes	STDD							
10	Assistance to Marriage of ST Girls	STDD	413.00	869.00	413.00	413.00	600.00	600.00	
11	Assistance to Sickle-cell Anemia Patients	STDD	223.50	248.50	377.50	377.50	250.00	250.00	
12	Janani-Janma Raksha	STDD	1650.00	2649.72	1650.00	1650.00	1700.00	1700.00	

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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	Financial Assistance to Traditional Tribal Healers	STDD	34.50	23.50	50.00	50.00	40.00	40.00	
14	Tribal Girl Endowment Scheme (Gothra Valsayanidhi)	STDD	200.00	0.00	378.00	378.00	100.00	100.00	
15	Food Support Programme	STDD	2500.00	2145.62	2500.00	2500.00	2500.00	2500.00	
16	Comprehensive Tribal Health Care	STDD	2500.00	2381.26	2600.00	2600.00	3000.00	3000.00	
17	HR support for implementation of the scheme in the Tribal area	STDD							
18	Tribal Promoters	STDD	1913.00	1826.91	1913.00	1913.00	1913.00	1913.00	
19	Organisation of Orrukootams	STDD	70.00	19.96	200.00	200.00	250.00	250.00	
20	Honorarium to Management Trainees and Health Management Trainees	STDD	130.00	119.76	130.00	130.00	130.00	130.00	
21	Honorarium to Counselors engaged in the Hostels and MRS	STDD	70.00	36.63	150.00	150.00	150.00	150.00	
22	Engaging Social Workers in Tribal Welfare	STDD	115.00	86.76	191.50	191.50	192.00	192.00	
23	Gothrabandhu - Engaging Tribal Teachers in Primary Schools	STDD	439.00	354.36	439.00	439.00	600.00	600.00	
	Umbrella Scheme for the Education of Scheduled Tribes								
24	Management cost for the running of Model Residential Schools	STDD	5000.00	5641.16	5000.00	5000.00	5500.00	5500.00	
25	Promotion of Education among Scheduled Tribes	STDD	2560.00	912.56	2560.00	2560.00	3000.00	3000.00	

Annexure - I									
DRAFT ANNUAL STATE PLAN (2023-24) - PROPOSED OUTLAY (SCHEME-WISE)									
(Rs. in lakh)									
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
26	Post Matric Hostels for Tribal Students	STDD	275.00	225.02	275.00	275.00	300.00	300.00	
27	Improving Facilities and Renovation of Pre-matric and Post -Matric Hostels	STDD	850.00	109.52	500.00	500.00	500.00	500.00	
		STDD	0.00	0.00	300.00	300.00	202.00	202.00	
28	Modernisation of Tribal Development Department	STDD	225.00	209.90	280.00	280.00	280.00	280.00	
29	Critical Gap Filling Scheme (Corpus Fund)	STDD,Local Bodies	4000.00	2997.37	4979.00	4979.00	4500.00	4500.00	
30	Ambedkar Settlement Development Scheme	STDD	5200.00	7223.05	4000.00	4000.00	5000.00	5000.00	
31	Resettlement of Landless Tribals (TRDM)	STDD	5000.00	4889.16	4900.00	4900.00	4500.00	4500.00	
32	Pooled Fund for special Projects proposed by other Departments under TSP	STDD	300.00	127.33	250.00	250.00	200.00	200.00	
33	Assistance for Self Employment and Skill Development Training to ST Youths	STDD	1000.00	390.16	1000.00	1000.00	1000.00	1000.00	
34	Special Programme for Adiyas,Paniyans and Primitive Tribal Groups living in forest	STDD	250.00	146.11	400.00	400.00	200.00	200.00	
35	Implementation of Kerala State Restriction of Transfer of Lands and Restoration of Alienated Land Act 1999	STDD	10.00	0.00	1.00	1.00	1.00	1.00	
36	Construction of Building for Model Residential/ Ashram Schools/Ekalavya Model Residential Schools/ Prematric and Post matric hostels in Tribal Area	STDD	800.00	31.00	750.00	750.00	400.00	400.00	
37	Vocational Training Institute	STDD	60.00	68.52	60.00	60.00	80.00	80.00	
38	Agriculture Income Initiative for Scheduled Tribes	State Government	1000.00	633.53	1000.00	1000.00	850.00	850.00	
39	Resarch and Training of KIRTADS	KIRTADS	50.00	10.03	75.00	75.00	75.00	75.00	
40	Kerala Tribal Plus	CRD	0.00	0.00	3500.00	3500.00	3500.00	3500.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
41	Edamalakkudi Comprehensive development package	STDD	0.00	0.00	1500.00	1500.00	600.00	600.00	
42	Infrastructure Facilities to KIRTADS	KIRTADS	0.00	0.00	0.00	0.00	30.00		30.00
	Umbrella Scheme for the Development of Scheduled Tribes								
43	Enforcement of Prevention of Atrocities Act (50% State Share)	State Government	75.00	136.95	100.00	100.00	100.00	100.00	
44			15.00	12.07	15.00	15.00	15.00	15.00	
45	Kerala State Development Corporation for SC/ ST Ltd-TSP (51% State Share)	KSDC	26.67	26.67	31.67	31.67	35.25	35.25	
46	Pre-matric Scholarship (25% State Share) (New Scheme)	STDD	0.00	0.00			93.75		93.75
47	Post-matric Scholarship (25% State Share)	STDD	875.00	873.86	875.00	875.00	875.00	875.00	
48	Setting up of Museum Complex /Memorial of Tribal Freedom Fighters at Kozhikode (10 % State Share)	KIRTADS	83.33	0.00	53.33	53.33	60.00	60.00	
49	Pradan Mantri Awas Yojna - Gramin-(PMAY)TSP (40% State Share)	CRD	200.00	0.00	200.00	200.00	200.00	200.00	
50	Deenadayal Anthyojana Yojana -National Rural Livelihood Mission (DAY NRLM –TSP 40% State Share)	Kudumbasree	1083.00	1515.33	1083.00	1083.00	1083.00	1083.00	
51	Construction of Boys Hostel-Scheduled Tribes (50% State Share)	STDD	0.00	173.47	0.00	0.00	0.00	0.00	
52	Construction of Ashramam Schools and Model Residential Schools (50% CSS)	STDD	0.00	56.33	0.00	0.00	0.00	0.00	

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(Rs. in lakh)									
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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
53	Infrastructure Development for Non PVTGs under NABARD RIDF		0.00	51.83	0.00	0.00	0.00	0.00	
54	Integrated Infrastructure Works under Tribal Resettlement Development Mission at Aralam Farm, Kannur(RIDF)		0.00	894.34	0.00	0.00	0.00	0.00	
	Total		59826.00	57944.21	65795.00	65795.00	65795.00	65671.25	
55	Special Central Assistance to Tribal Sub Plan (Outside the State Plan)	STDD	0.00	278.85	0.00	0.00	0.00	0.00	
	Total state plan		59826.00	58223.06	65795.00	65795.00	65795.00	65671.25	123.75
C.	Welfare of Other Backward Classes								
1	Kerala State Backward Classes Development Corporation	State Government	1350.00	1263.85	1600.00	1600.00	1600.00	1600.00	
2	Kerala State Development Corporation for Christian converts from SCs and recommended communities	State Government	500.00	500.00	570.00	570.00	600.00	600.00	
3	Pre-Matric Assistance for OECs	State Government	500.00	499.97	500.00	500.00	500.00	500.00	
4	Post-Matric Assistance for OECs	State Government	4820.00	12812.71	4500.00	4500.00	4000.00	4000.00	
5	Assistance to Traditional Pottery Workers	State Government	28.00	28.00	28.00	28.00	40.00	40.00	
6	Assistance for Modernisation of Barber shops	State Government	35.00	35.00	46.00	46.00	40.00	40.00	
7	Skill Development Training and Tool Kit Grant for Traditional Craftsmen among OBCs	State Government	250.00	250.00	320.00	320.00	504.00	504.00	
8	Overseas Scholarships for OBCs	State Government	110.00	110.00	230.00	230.00	200.00	200.00	
9	Employability Enhancement Programme/Training	State Government	600.00	599.99	600.00	600.00	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
10	Career in automobile industry through Public Private Participation	State Government	50.00	49.99	60.00	60.00	150.00	150.00	
11	Modernisation of Backward Classes Development Department	State Government	25.00	23.55	60.00	60.00	80.00	80.00	
12	Pre-matric Scholarship for OBCs (40% SS)	State Government	1800.00	899.97	1800.00	1800.00	800.00	800.00	
13	Post-matric Scholarships for OBCs (40% SS)	State Government	...	...	...	...	800.00	800.00	
14	Post-Matric Hostels for OBC Boys and Girls (40% State Share)	State Government	20.00	0.00	20.00	20.00	20.00	20.00	
15	Share capital contribution to Kerala State Pottery Manufacturing and Marketing Development Corporation Limited (KSPMMWDC)	State Government	50.00	70.10	70.00	70.00	70.00	70.00	
16	Infrastructure Development of Kumbhara Colonies	State Government	...	47.26	50.00	50.00	50.00	50.00	
17	Special scholarship for girl students of Other Backward Classes who have lost a parent or both	State Government	...	...	100.00	100.00	50.00	50.00	
18	Pre-matric Scholarship for OBC students from Ist to VIIIth std (New Scheme)	State Government	...	...	...	...	2500.00		2500.00
	TOTAL		10138.00	17190.39	10554.00	10554.00	12554.00	10054.00	2500.00
D	Welfare of Minorities								
1	Prime Ministers Jan Vikas Karyakram (Multi Sectoral Development Programme in Minority concentrated blocks) (40% SS)	State Government	1000.00	3520.29	1600.00	1600.00	1600.00	1600.00	

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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
	Scholarship Schemes (Umbrella Scheme)								
2	Scholarship for undergoing courses in pursuit of CA/CMA/CS	State Government	45.00	42.20	62.00	62.00	97.00	97.00	
3	Prof. Joseph Mundassery Scholarship for Talented Minority Students	State Government	480.00	557.41	652.00	652.00	652.00	652.00	
4	Mother Theresa Scholarship for Nursing Diploma/ Para Medical Courses	State Government	50.00	58.05	68.00	68.00	68.00	68.00	
5	APJ Abdul Kalam Scholarship for 3 year Diploma Courses	State Government	60.00	61.30	82.00	82.00	82.00	82.00	
	Skill Development Schemes (Umbrella Scheme)								
6	Career Guidance and Development Programme	State Government	120.00	90.87	120.00	120.00	120.00	120.00	
7	Skill Training-Reimbursement of fees in various Training Programmes	State Government	296.00	309.60	402.00	402.00	482.00	482.00	
	Schemes for Basic Amenities (Umbrella Scheme)								
8	Imbichi Bawa Housing Scheme for the divorcees/widows/abandoned women from the Minority Communities	State Government	500.00	334.82	500.00	500.00	500.00	500.00	
9	Water Supply Schemes in Minority concentrated areas	State Government	200.00	196.50	200.00	200.00	100.00	100.00	
10	Modernisation of Minorities Welfare Department	State Government	25.00	9.08	25.00	25.00	100.00	100.00	
11	Establishing a Minority Research Institute under the University of Calicut	State Government	100.00	0.00	100.00	100.00	10.00	10.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
12	Share Capital for the Kerala State Minority Development Finance Corporation	State Government	1300.00	328.00	1300.00	1300.00	1300.00	1300.00	
13	Pre- Marital Counselling & soft skill development	State Government	90.00	83.87	90.00	90.00	90.00	90.00	
	Total		4266.00	5591.99	5201.00	5201.00	5201.00	5201.00	
E	Welfare of Forward Communities								
1	Kerala State Welfare Corporation for Forward Communities Ltd	State Government	3124.00	2092.00	3305.00	3305.00	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		3624.00	2092.00	3805.00	3805.00	3805.00	3805.00	
	Grand Total 10.11		228093.00	211895.86	249165.00	249165.00	251165.00	247809.25	3355.75
10.12	Labour & Labour Welfare								
1	Modernisation of ITIs- [XVII] 4202-02-105-85	State Government	0.00	241.29	0.00	0.00			
2	Formation of Plantation Directorate	State Government	50.00						
3	[XXIV] 2230-03-101-87-34	State Government	1600.00		1500.00	1500.00	1800.00	1800.00	
4	Modernisation of ITIs 2230-03-101-87-17	State Government	0.00	809.82	300.00	300.00			
5	[XVII] 4202-02-800-95 (1)	State Government	1303.00	914.00	1250.00	1250.00	1250.00	1250.00	
6	Development of Staff Training Infrastructure (ITI Dept)-[XXIV] 2230-03-001-98	State Government	66.00	1.33	50.00	50.00	50.00	50.00	
7	[XXIV] 4250-00-800-98	State Government	22.00	5.75	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
8	Planning and Monitoring cell - Modernisation and Computerisation-[XXIV] 2230-03-001-97	State Government	25.00	11.59	25.00	25.00	25.00	25.00	
9	Setting up of new ITI's 4250-00-800-95	State Government	790.00	59.06			0.00	0.00	
10	XXIV-2230-03-101-80	State Government	0.00		1200.00	1200.00	1200.00	1200.00	
11	Skill Development Programme of Industrial Training Department.-XXIV-4250-00-190-95	State Government	1400.00	290.00	2000.00	2000.00	2000.00	2000.00	
12	[XXIV] 2230-03-001-96	State Government	2000.00	1044.44	1700.00	1700.00	1700.00	1700.00	
13	IT Enabled Initiative [XXIV] 2230-03-001-95	State Government	300.00	214.04	300.00	300.00	300.00	300.00	
14	ITI's Strengthening in Linguistic Minority Area - [XXIV] 2230-03-101-73	State Government	88.00	66.01	200.00	200.00	200.00	200.00	
15	Upgradation of women ITIs[XXIV] 4250-00-800-96	State Government	0.00						
16	Upgradation of women ITIs [XXIV] 2230-03-101-72	State Government	0.00	190.52	210.00	210.00	0.00	0.00	
17	Nutrition Programme for ITI Trainees [XXIV] 2230-03-101-70	State Government	820.00	365.49	850.00	850.00	900.00	900.00	
18	Nutrition Programme for ITI Trainees [XXIV]2230-03-800-82	State Government	0.00						
19	Advertisement/ Publicity-[XXIV] 2230-03-101-68	State Government	95.00	66.87	100.00	100.00	100.00	100.00	
20	Upgradation of Trade Test wing-[XXIV] 2230-03-001-93	State Government	10.00	9.89	10.00	10.00	81.00	81.00	

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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	Pradhan Mantri Kaushal Vikas Yojana (PMKY) [XXIV] 2230-03-001-91	State Government	1.00	376.25	1.00	1.00	1.00	1.00	
22	[XXIV] 2230-03-789-99	State Government	0.00	83.50					
23	[XXIV] 2230-03-796-99	State Government	0.00	43.26					
24	State Skill Development Mission Kerala (KASE)	State Government	198.00						
25	Setting up of Model ITI (70% CSS)	State Government	21.00		0.50	0.50	1.00	1.00	
26	Skill Strengthening for Industrial Value Enhancement (STRIVE) Programme (100%)	State Government	1.00		1.00	1.00	1.00	1.00	
27	Setting up of Model ITIs (70% CSS) (30% share to State and 70% Share to CSS)	State Government	0.00						
28	Skill Strengthening for Industrial Value Enhancement (STRIVE) Programme	State Government	0.00						
29	Strengthening of Apprenticeship Training Scheme(ATS)-XXIV-2230-03-102-98	State Government	65.00	0.56	75.00	75.00			
30	Up-gradation of ITI s and Women ITI s	State Government	400.00		400.00	400.00	610.00	610.00	
31	Technical Exchange programme to Foreign Countries	State Government	75.00		100.00	100.00	100.00	100.00	
32	Group Insurance for Trainees	State Government	30.00	7.57	30.00	30.00	30.00	30.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
33	Green Campus	State Government	100.00	2.34	180.00	180.00	180.00	180.00	
34	Naipunya Karmasena	State Government	75.00	10.76	90.00	90.00	90.00	90.00	
35	Production centres- Earn while learn	State Government	50.00	30.65	75.00	75.00	75.00	75.00	
36	Kerala State Apprenticeship Promotion Scheme (K-SAPS)	State Government	50.00	0.42	50.00	50.00	50.00	50.00	
37	Up-gradation of Women ITIs	State Government	210.00						
38	SANKALP	State Government	0.00	6.67	0.50	0.50	1.00	1.00	
39	National Apprentoche Promotion Scheme (100% CSS)	State Government					1.00		1.00
40	Setting up of placement hub in ITITs (New scheme)	State Government					50.00		50.00
					10748.00	10748.00	10846.00	10795.00	51.00
41	Computerisation Of Employment Exchanges And Directorate Of Employment-[Xxiv] 2230-02-001-98	State Government	45.00	44.83	45.00	45.00	45.00	45.00	
42	Multi purpose Job Clubs-[XXIV] 2230-02-101-92	State Government	88.00	68.00	85.00	85.00	85.00	85.00	
43	Strengthening of State vocational Guidance Unit-[XXIV] 2230-02-101-90	State Government	85.00	84.68	100.00	100.00	100.00	100.00	
44	Self employment Scheme for the Registered Unemployed Widows/Deserted /Divorced/Unmarried/ Unwedded mother-XXIV-2230-02-101-91	State Government	900.00	898.06	950.00	950.00	950.00	950.00	

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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	Self employment Scheme for the Registered Unemployed Widows/Deserted /Divorced/Unmarried/ Unwedded mother-XXIV-6250-60-800-96	State Government	900.00	900.00	950.00	950.00	950.00	950.00	
46	Conversion of Employment Exchanges in to Centres of Skill and Employability Development-[XXIV] 2230-02-101-88	State Government	450.00	450.00	475.00	475.00	475.00	475.00	
47	Model Career Centre	State Government	40.00		40.00	40.00	73.00	73.00	
48	Rehabilitation and welfare of differently abled registrants of Employment Exchanges (KAIVALYA)-XXIV-2230-02-101-93	State Government	300.00		330.00	330.00	330.00	330.00	
49	Rehabilitation and welfare of differently abled registrants of Employment Exchanges(KAIVALYA)-XXIV-6250-60-800-97	State Government	300.00	300.00	330.00	330.00	330.00	330.00	
50	NAVAJEEVAN	State Government	20.00	40.00	40.00	40.00	40.00	40.00	
51	SAMANWAYA - Comprehensive Career Development Programme for SC/ST	State Government	25.00	24.86	25.00	25.00	25.00	25.00	
		State Government			3370.00	3370.00	3403.00	3403.00	
52	Estate Workers Distress Relief Fund-[XXIV] 2230-01-103-53	State Government	50.00	50.00	150.00	150.00	110.00	110.00	
53	Comprehensive Health Insurance Scheme (CHIS and CHIS PLUS)-[XXIV] 2230-01-103-30 (1)	State Government	0.00	596.62					

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
54	Income Support to Workers in Traditional Sector Activities-[XXIV] 2230-01-103-33 (1)	State Government	7800.00	5853.59	8600.00	8600.00	9000.00	9000.00	
55	Providing Decent Accommodation for ISM Workers and Workers from the State-[XXIV] 2230-01-103-16	State Government	350.00	530.70	300.00	300.00	300.00	300.00	
56	The Un-Organised Workers Social Security Scheme [XXIV] 2230-01-103-17	State Government	50.00	50.00	150.00	150.00	175.00	175.00	
57	Better Accomodation for Plantation Workers and Affordable Housing for Unorganised Poor Urban Labour-[XXIV] 2230-01-103-15	State Government	80.00		80.00	80.00	75.00	75.00	
58	Overseas Development & Employment Promotion Consultants(ODEPC) Ltd-[XXIV] 2230-01-103-10	State Government	90.00	85.00	90.00	90.00	350.00	350.00	
59	Modernisation, E-payment of wages in Labour Department and Construction of Labour Commissionerate-[XXIV] 2230-01-103-89	State Government	140.00	105.11	140.00	140.00	150.00	150.00	
60	Awareness Programme for ISM Workers-[XXIV] 2230-01-103-91	State Government	44.00	42.41	40.00	40.00	40.00	40.00	
61	Dissemination of information, education and communication to Stakeholders of Labour Department-[XXIV] 2230-01-103-84	State Government	85.00	54.20	80.00	80.00	300.00	300.00	
62	RASHTRIYA SWASTHYA BIMA YOJANA(60%CSS)	State Government	0.00						

Annexure - I									
DRAFT ANNUAL STATE PLAN (2023-24) - PROPOSED OUTLAY (SCHEME-WISE)									
(Rs. in lakh)									
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) 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
63	Aam Aadmi Bima Yojana(State Plan)-[XXIV] 2230-01-103-29	State Government	0.00						
64	Construction of Labour Complex at Munnar-[XXIV] 4250-00-201-92	State Government	40.00		40.00	40.00	40.00	40.00	
65	Health Insurance for Interstate Migrant Workers (AWAAZ)-[XXIV] 2230-01-103-52	State Government	200.00	55.44	150.00	150.00	150.00	150.00	
66	Social Protection for Un-Organised Sector Workers-XXIV-2230-01-103-60	State Government	750.00	5246.63	800.00	800.00	800.00	800.00	
67	Grading system for shops and commercial establishment in Kerala-XXIV-2230-01-1-95	State Government	10.00	27.20	12.00	12.00	17.00	17.00	
68	Kerala Labour Data Bank	State Government	0.00						
69	Studio Apartment for Working Women in Urban Area	State Government	190.00	1.30	200.00	200.00	50.00	50.00	
70	Guest Workers Friendly Residence in Kerala	State Government	60.00	5.32	30.00	30.00	30.00	30.00	
71	Health&Personal Accident Death Insurance Scheme for Employees in the un-organized sector	State Government	0.00						
72	Athidhi Mobile App	State Government	0.00		40.00	40.00			
73	Construction of District Labour Office Alappuzha 4059-60-051-86-00	State Government		3.67					
		State Government			10902.00	10902.00	11587.00	11587.00	
74	Kerala Institute of Labour and Employment-XXIV-2230-03-101-66	State Government	200.00	200.00	210.00	210.00	260.00	260.00	

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DRAFT ANNUAL STATE PLAN (2023-24) - PROPOSED OUTLAY (SCHEME-WISE)									
(Rs. in lakh)									
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) 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
75	[XXIV] 2230-03-800-94	State Government	0.00		0.00	0.00			
76	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 Government	0.00		0.00	0.00			
77	Department of Factories and Boilers-[XXIV] 2230-01-102-95	State Government	425.00	251.29	480.00	480.00	530.00	530.00	
78	Modernisation of Fire Force Department-[XV] 4059-60-051-85	State Government	400.00	3.12	450.00	450.00	500.00	500.00	
79	Modernisation of Fire Force Department-[XIV] 2070-00-108-94	State Government	6500.00	6258.71	7250.00	7250.00	7250.00	7250.00	
80	Modernisation of Fire Force Department	State Government	50.00		55.00	55.00	55.00	55.00	
81	[XIV] 2070-00-106-94	State Government	0.00						
82	Post Graduate Research Centre in Fire and rscue Services at Kannur	State Government					100.00	100.00	
					7755.00	7755.00	7905.00	7905.00	
83	Emergency Repatriation Fund for NRKs-[XXIV] 2230-01-103-74	State Government	100.00	529.36	100.00	100.00	100.00	100.00	
84	NORKA Department-[XXIV] 2230-01-103-67	State Government	50.00		50.00	50.00	50.00	50.00	
85	SANTHWANA scheme under NORKA department-[XXIV] 2230-01-103-39	State Government	3000.00	3000.00	3300.00	3300.00	3300.00	3300.00	
86	NORKA Cell in New Delhi	State Government	5.00	13.29	11.00	11.00	20.00	20.00	

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Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) 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
87	NORKA Department Fund&Intial Expense of NRI Commission	State Government	40.00	34.47	40.00	40.00			
88	Awareness Campaign on Illegal Recruitment & Visa Check-[XXIV] 2230-01-103-47	State Government	110.00	36.27	100.00	100.00	100.00	100.00	
89	NORKA Welfare Fund-[XXIV] 2230-01-103-43	State Government	900.00	850.00	900.00	900.00	1500.00	1500.00	
90	Skill Upgradation & Re - Integration Training for NRKs-[XXIV] 2230-01-103-40	State Government	250.00	172.52	250.00	250.00	250.00	250.00	
91	Pravasi Legal Aid Cell (PLAC)-[XXIV] 2230-01-103-23	State Government	60.00	18.83	60.00	60.00	60.00	60.00	
92	24 Hours help Line/Call Centres-[XXIV] 2230-01-103-14	State Government	150.00	96.91	150.00	150.00	125.00	125.00	
93	Job Portal-[XXIV] 2230-01-103-13	State Government	113.00	37.53	110.00	110.00	110.00	110.00	
94	Strengthening of NORKA ROOTS office for NRK facilitation at Chennai, Bengaluru,and Baroda-[XXIV] 2230-01-103-12	State Government	200.00	200.00	200.00	200.00	200.00	200.00	
95	Rehabilitation of Return Migrants	State Government	2440.00	1900.00	2500.00	2500.00	2500.00	2500.00	
96	NRK Business Facilitation CentreXXIV-2230-01-103-42	State Government	200.00	57.84	200.00	200.00	200.00	200.00	
97	Creation of online registration system and a data base-[XXIV] 2230-01-103-75	State Government	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
98	New Initiative for Market Research, Skilling, Pre-Recruitment, Recruitment and Post Recruitment Services	State Government	200.00	29.74	200.00	200.00	200.00	200.00	
99	Loka Kerala Sabha-XXIV-2230-01-103-90	State Government	100.00	3.95	300.00	300.00	250.00	250.00	
100	Global Kerala Cultural Festival	State Government	50.00		100.00	100.00	100.00	100.00	
101	Emergency Ambulance Services at the Air Port-XXIV-2230-01-103-63	State Government	60.00	37.57	60.00	60.00	60.00	60.00	
102	Loka Kerala Kendram-XXIV-2230-01-800-91	State Government	100.00	50.00	100.00	100.00	100.00	100.00	
103	Assistance to Pravasi Samghams-XXIV-2230-01-800-90	State Government	500.00	146.66	200.00	200.00	200.00	200.00	
104	Pravasi Dividend Scheme through NRK Welfare Board-XXIV-2230-01-800-89	State Government	300.00	200.00	500.00	500.00	500.00	500.00	
105	NORKA ROOTS Director's Scholarship Scheme-XXIV-2230-01-103-93	State Government	20.00	20.00	20.00	20.00	20.00	20.00	
106	Pravasi Housing Scheme	State Government	100.00		100.00	100.00	100.00	100.00	
107	Rehabilitation, Reintegration & Co.Ordination of NRKs-	State Government	5000.00	4999.98	5000.00	5000.00	5000.00	5000.00	
108	Assistance to Labour Welfare Fund Boards 2230-01-103-46			1723.87					
109	Payment of Compensation in LAR cases in respect of institutes under Directorate of Training								

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(Rs. in lakh)									
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) 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
110	Share Capital Contribution to OKIH Ltd	State Government		211.00					
111	New Scheme REST STOP	State Government			200.00	200.00	200.00	200.00	
112	Norka Assisted & Mobilised Employment						500.00	500.00	
113	Shubhayathra						200.00	200.00	
					14751.00	14751.00	15945.00	15945.00	
	Total		44560.00	41452.61	48216.00	48216.00	50476.00	50425.00	51.00
10.13	SOCIAL SECURITY AND WELFARE								
1	Assistance to After Care Programmes and follow up services of victims Rehabilitation Fund	State Government	250.00	119.68	250.00	250.00	250.00	250.00	
2	Social Security initiatives for the marginalised groups	State Government	1300.00	975.27	1400.00	1400.00	1400.00	1400.00	
3	Strengthening of Administrative Infrastructure	State Government	600.00	533.27	600.00	600.00	600.00	600.00	
4	Care providers for inmates of institution under Social Justice Department	State Government	200.00	254.49	200.00	200.00	250.00	250.00	
5	We Care(KSSM)	State Government	100.00	25.09	100.00	100.00	100.00	100.00	
6	Hunger free city(KSSM)	State Government	50.00	42.99	25.00	25.00	0.00		
7	IEC activities and observance of National days and weeks	State Government	80.00		80.00	80.00	80.00	80.00	
8	Entekoodu-Shelter home for destitutes	State Government	50.00	17.50	50.00	50.00	50.00	50.00	
9	Training for Ex-servicemen/widows/dependents	State Government	80.00	59.41	50.00	50.00	50.00	50.00	
10	Welfare of Prisoners	State Government	750.00	504.78	800.00	800.00	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
11	Modernisation of Prisons	State Government	1200.00	2032.50	1300.00	1300.00	1300.00	1300.00	
12	Inservice training to departmental officers under WCD	State Government	70.00	25.30	70.00	70.00	70.00	70.00	
13	Strengthening of Administrative Infrastructure under WCD	State Government	930.00		930.00	930.00	1050.00	1050.00	
14	Documentation and Publicity including Observance of National Days and Weeks under WCD	State Government	60.00	46.64	60.00	60.00	60.00	60.00	
15	Government- NGO partnership for managing welfare institutions under WCD	State Government	30.00	10.72	30.00	30.00	0.00		
	Creation and upgradation & Modernisation of WCD offices and institutions			717.60					
16	Samashwasam	State Government	500.00	499.40	600.00	600.00	600.00	600.00	
17	National action plan for Drug Demand Reduction-Monitoring and Evaluation	State Government	30.00	3.53	30.00	30.00	30.00	30.00	
18	TRANSIT Home	State Government			50.00	50.00	100.00	100.00	
19	Modernisation of existing social welfare institutions						0.00		
20	Modernisation of Social Justice Dept						0.00		
	Gender Development								
21	Kerala State Women's Development Corporation	State Government	1590.00	1087.00	1590.00	1590.00	1590.00	1590.00	
22	Women Development programmes	State Government	2400.00	729.28	2400.00	2400.00	2500.00	2500.00	
23	Kerala Women's Commission	State Government	327.00	248.12	327.00	327.00	327.00	327.00	

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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	Development of Anganwadi Centres as Community Resource Centres for women and children-A life cycle approach	State Government	1000.00	965.17	1100.00	1100.00	1100.00	1100.00	
25	Skill Development Training and Employment for Women	State Government	25.00	12.38	1.00	1.00	1.00	1.00	
26	Programs on Women Empowerment and Women Welfare institutions			895.05					
	Programme on Gender Awareness								
27	Kerala Women's Commission (Gender awareness)	State Government	213.00	202.75	213.00	213.00	213.00	213.00	
28	Kerala State Women Development Corporation (Gender Awareness)	State Government	140.00	75.00	140.00	140.00	140.00	140.00	
29	Programme on Gender Awareness and Gender Advisory council			87.17					
30	Finishing school for women (KSWDC)	State Government	134.00	100.00	200.00	200.00	200.00	200.00	
31	Psycho Social Services to Adolescent Girls	State Government	2680.00	2854.87	3000.00	3000.00	5100.00	5100.00	
32	Gender Park	State Government	1550.46	170.91	1000.00	1000.00	1000.00	1000.00	
33	Rehabilitation of unwed mothers and their children (Snehasparsham)(KSSM)	State Government	200.00	200.00	200.00	200.00	200.00	200.00	
34	Nirbhaya programmes (Construction of Homes)	State Government	100.00	137.16	150.00	150.00	150.00	150.00	
35	Rajiv Gandhi Schemes for Empowerment of Adolescent Girls (50% SS to CSS)	State Government	25.00	1.02	25.00	25.00	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
36	Pradhan Manthri Mathru Vandana Yojana (Indira Gandhi Matritva Sahayog Yojana) (40% SS to CSS)	State Government	3000.00	2724.04	3000.00	3000.00	3000.00	3000.00	
37	PMMVY - Flexi Fund & Administrative Fund	State Government		271.83					
38	Training to Anganwadi functionaries (Integrated Rural Technology Centre Training to AWWs in Pre-school Education)	State Government	150.00	19.78	150.00	150.00	150.00	150.00	
39	Immediate Relief Fund for survivors of voilence	State Government	200.00	348.80	200.00	200.00	200.00	200.00	
40	Swadhaar Greh (40% State Share)	State Government	45.00	47.41	48.00	48.00	200.00	200.00	
41	Ujjwala Scheme (40% State Share)	State Government	30.00		30.00	30.00	0.40	0.40	
42	Setting up of Vanitha Mithra Kendra-Working Women's Hostel (40% State Share)	State Government	647.00	49.88	640.00	640.00	0.60	0.60	
43	Mahila Sakthi kendra (40% SS)	State Government	80.00	58.88	80.00	80.00	0.00		
44	Kaithiri Nalam	State Government	0.10		10.00	10.00	0.00		
45	GIS based mother and child health tracking system in Manathavadi block	State Government					0.00		
46	Transgenders						0.00		
47	Scheme for Transgenders	State Government	500.00	359.99	500.00	500.00	502.00	502.00	
	Persons with Disabilities								
48	Kerala State Physically Handicapped Persons Welfare Corporation	State Government	1300.00	900.00	1300.00	1300.00	1300.00	1300.00	
49	National Institute for Speech and Hearing	State Government	1700.00	1065.61	1893.00	1893.00	1893.00	1893.00	
50	State Commissionerate for Persons with Disabilities	State Government	220.00	106.23	220.00	220.00	220.00	220.00	
51	Issuing Disability Certificate cum Identity Cards to Disabled Persons (KSSM)	State Government	100.00	17.53	100.00	100.00	100.00	100.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
52	State Initiative in the area of disability- Prevention, Detection ,Early Intervention , Education , Employment and Rehabilitation (KSSM)	State Government	2166.46		2150.00	2150.00	2150.00	2150.00	
53	District Early intervention Centre			1028.50					
54	Universal hearing Screening			176.55					
55	Programs for the Rehabilitation for Children with Autism Spectrum Disorder			300.51					
56	Training , Workshops research and new initiatives			111.12					
57	Assistance to Mentally/Physically Challenged Persons at Home (Aswasa kiranam) (KSSM)	State Government	4000.00	3999.96	4250.00	4250.00	5400.00	5400.00	
58	National Institute of Physical medicine and rehabilitation	State Government	800.00	553.70	1000.00	1000.00	1200.00	1200.00	
59	Comprehensive package for the victims of endosulfan(KSSM)	State Government	1900.00	1307.65	1700.00	1700.00	1700.00	1700.00	
60	Comprehensive projects for pwDs in collaboration with NGOs/LSGs/Other Agencies (ATHIJEEVANAM)	State Government	500.00	77.57	500.00	500.00	500.00	500.00	
61	Psycho Social Programme for Orphaned mentally ill persons	State Government	400.00	698.90	500.00	500.00	500.00	500.00	
62	Barrier Free Kerala Scheme	State Government	900.00	152.06	900.00	900.00	900.00	900.00	
63	Niramaya Health Insurance Scheme	State Government	220.00	217.11	220.00	220.00	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
64	Programme for prevention, early screening, detection, propylaxes and management of disabilities due to blood disorder and Neurological disorder	State Government	200.00	8.66	100.00	100.00	100.00	100.00	
65	Assistive solutions for persons with disabilities among the flood victims	State Government	50.00	50.00	50.00	50.00	50.00	50.00	
66	Accessible India Campaign - Monitoring and Evaluation	State Government	30.00	12.00	30.00	30.00	30.00	30.00	
	VRC for differently abled, Wayanad	State Government					0.00		
	Senior Citizens	State Government							
67	Vayomithram(KSSM)	State Government	2400.00	4707.18	2750.00	2750.00	2750.00	2750.00	
68	Sayam Prabha	State Government	650.00	329.06	650.00	650.00	680.00	680.00	
	Child Development	State Government							
69	Integrated Child Protection Scheme (40% SS)	State Government	1000.00	723.72	1300.00	1300.00	1300.00	1300.00	
70	ICDS Training Programme (40% SS)	State Government	120.00	53.74	120.00	120.00	0.40	0.40	
71	Cancer Suraksha for child patients (KSSM)	State Government	300.00	2416.08	440.00	440.00	1.00	1.00	
72	Thalolam (KSSM)	State Government	200.00	1268.81	700.00	700.00	1.00	1.00	
73	Cochlear Implantation in children (KSSM)	State Government	800.00	799.77	800.00	800.00	1.00	1.00	
74	Snehapoorvam (KSSM)	State Government	1700.00	4510.30	1700.00	1700.00	1700.00	1700.00	
75	Kerala State Commission for Protection of Child Rights	State Government	250.00	130.14	260.00	260.00	260.00	260.00	
76	First 1000 days programme for infants in Attappadi	State Government	350.00	263.54	350.00	350.00	350.00	350.00	
77	Setting up of POCSO Courts (40% SS)	State Government	665.00	704.54	850.00	850.00	850.00	850.00	
78	Procurement of Adhar Enrolment kit (40%SS)	State Government	464.00	340.00	464.00	464.00	0.00		
79	State Innovative Programme for Children including ORC	State Government	1300.00	176.90	1500.00	1500.00	1500.00	1500.00	

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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
80	Juvenile Justice Fund for Implementation of Child Protection Activities	State Government	10.00	9.86	10.00	10.00	10.00	10.00	
81	Social Support scheme for children Affected with Juvenile Diabetes (KSSM) (Mittayi)	State Government	380.00	205.42	380.00	380.00	380.00	380.00	
82	Dementia/Alzheimer's memory screening clinic (New Scheme)	State Government					100.00		100.00
83	Inclusion of Egg & Milk in Anganwadi menu	State Government			6150.00	6150.00	6350.00	6350.00	
84	Kaval, Karuthal, Saranabalyam, Bhadram,Marga Jyothi			645.17					
85	Assistance to children orphaned by Covid 19 Pandemic	State Government			200.00	200.00	100.00	100.00	
86	Convergence of preschool and pre primary education centres in Anganwadis (RIDF)						0.00		
87	Convergence of preschool and pre primary education centres in Anganwadis			36.62			0.00		
	Construction and upgradation of Anganwadi's								
88	Upgradation of Anganwadies (40% SS)	State Government	320.00	251.65	0.40	0.40	0.40	0.40	
89	Upgradation of Anganwadies			9.91					
90	Anganwadi building construction & upgradation (Const. of Model Anganwadi buildings)	State Government	300.00	265.98	200.00	200.00	200.00	200.00	
91	Construction of Anganwadi buildings with LSGD	State Government	1100.00	167.65	1100.00	1100.00	1100.00	1100.00	
92	Anganwadi construction in convergence with MGNREGA (40% SS)	State Government	162.90	162.40	0.60	0.60	0.20	0.20	

Annexure - I									
DRAFT ANNUAL STATE PLAN (2023-24) - PROPOSED OUTLAY (SCHEME-WISE)									
(Rs. in lakh)									
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) 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
93	Anganwadi cum creche (Mobile Creche Scheme)	State Government	116.00	102.50	116.00	116.00	116.00	116.00	
94	National Creche Scheme (30% SS)	State Government	261.00	117.70	261.00	261.00	261.00	261.00	
95	Restoration of anganwadi centres damaged due to flood	State Government	20.00		20.00	20.00	20.00	20.00	
96	Construction of baby friendly toilets (40% SS)	State Government	0.04	11.52	0.40	0.40	0.00		
97	Providing drinking water facilities (40% SS)	State Government	0.04	4.76	0.60	0.60	0.00		
98	Establishment of Apex training centre and Balabhavan at Pinarayi Grama panchayath	State Government	100.00		100.00	100.00	100.00	100.00	
99	Const. of Model Anganwadis (One time ACA)						0.00		
100	Construction of children home in Idukki district (New Scheme)						1.00		1.00
101	Hub for empowerment of women (New State Share for CSS)						200.00		200.00
102	Sakhi Nivas ((New State Share for CSS)						250.00		250.00
103	Documentation and Publicity including observance of National Days and Weeks			52.18					
	Total: Social Security & Welfare		48772.00	46765.42	56965.00	56965.00	58239.00	57688.00	551.00
10.14	NUTRITION						0.00		
1	National Nutrition Mission (POSHAN Abhiyan) (20% SS)	State Government	1632.00	600.31	1632.00	1632.00	1000.00	1000.00	
2	Integrated Child Development Services (40% SS)	State Government	18800.00	19251.16	18800.00	18800.00	19432.00	19432.00	

Annexure - I									
DRAFT ANNUAL STATE PLAN (2023-24) - PROPOSED OUTLAY (SCHEME-WISE)									
(Rs. in lakh)									
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) 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	State Nutritional and Diet Related Intervention Programme	State Government	100.00	66.80	100.00	100.00	100.00	100.00	
	TOTAL- Nutrition		20532.00	19918.27	20532.00	20532.00	20532.00	20532.00	
	Total X		861558.00	973422.93	969623.00	969623.00	997481.00	976243.25	21237.75
XI	GENERAL SERVICES								
11.1	Stationery and Printing								
	Stationery								
1	Modernization of Stationery Department	State Government	32.00	22.58	40.00	40.00	40.00	40.00	
2	Construction of Unit Offices/Purchase of Land	State Government	88.00	88.00	110.00	110.00	110.00	110.00	
	Sub Total: Stationery		120.00	110.58	150.00	150.00	150.00	150.00	
	Printing								
1	Modernisation of Govt. Presses/ Purchase of Machinery	State Government	650.00	90.57	600.00	600.00	600.00	600.00	
2	Construction of Building for Govt. Presses	State Government	150.00	73.42	216.00	216.00	216.00	216.00	
	Sub Total: Printing		800.00	163.99	816.00	816.00	816.00	816.00	
11.1	Total 11.1-Stationery & Printing		920.00	274.57	966.00	966.00	966.00	966.00	
11.2	Public Works - Buildings								
1	Public Office Buildings Construction Programme (Common Pool)	State Government	4404.00	11270.51	4643.00	4643.00	4643.00	4643.00	
2	Construction of Flats for MLAs	State Government	100.00	171.73	100.00	100.00	600.00	600.00	

Annexure - I									
DRAFT ANNUAL STATE PLAN (2023-24) - PROPOSED OUTLAY (SCHEME-WISE)									
(Rs. in lakh)									
Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) 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	Gender Budgeting Initiating	State Government	280.00	281.77	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)	State Government	2400.00	1500.76	2400.00	2400.00	2400.00	2400.00	
	Total: 11.2		7184.00	13224.77	7423.00	7423.00	7923.00	7923.00	
11.4	Other General Services								
1	Refund of amounts resumed from the Idling STSB Accounts			441930.00					
2	Setting up of Security Design Lab			22.56					
	Total			441952.56					
	Total XI		8104.00	455451.90	8389.00	8389.00	8889.00	8889.00	
	Total (I to XI)		2033000.00	3230332.30	2232200.00	2232200.00	2211200.00	2156828.25	54371.75
XII	Plan Outlay to Local Self Governments	State Government	728000.00	697853.94	804800.00	804800.00	825800.00	825800.00	0.00
	Total State Plan		2761000.00	3928186.24	3037000.00	3037000.00	3037000.00	2982628.25	54371.75

DRAFT ANNUAL STATE PLAN (2023-24)

PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) 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							
1	Farm Plan Based Production Programme including pre production support	Numbers			10760	10760	10760	
2	Scheme on Development of Production Organisations and Technology Support	Numbers (trainings)					170	
3	Scheme on Supply Chain/value chain development and Integration under FPD Programme	Numbers (hubs and retail markets)					25	
4	Crop Development							
	Development of crops through Integrated Farming System Approach				1000	1000		
5	Rice Development							
1	Sustainable Rice Development	Hectare	50625.33	50474.45	92727.3	92727.3	92000	
2	support for soil and root health mangement and productivity improvement in paddy						50000	
3	Promotion of specialty rice (₹10000/ha)	Hectare	500	499.9995	650	650	500	
4	Operational support to padasekharasamithies for group farming	Hectare	83333.33	83333.33	83333.33	83333.33	83340	
5	Promotion of upland paddy	Hectare	404.41	404.04	875	500		
6	Promotion of fallow land cultivation	Hectare	750	748.9205	1415	1300	500	
7	Support for converting single crop to double crop	Hectare	500	496.7	500	500	500	

DRAFT ANNUAL STATE PLAN (2023-24)

PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
8	Operation Double Kole							
9	Registered Seed Growers Programme/Seed village programme	Hectare	2500	1127.63	2500	2500	2500	
10	Foliar application of micronutrients	Hectares					780	
11	Royalty	Hectare	20000	18519.86	30000	10000	9000	
6	Coconut Development							
1	Keragramam	Numbers	84	84	199	199	75	
2	Kera rakshavaaram	Numbers (palms)					2000000	
3	Development of Model HYV Dwarf/Semi-TallCoconut Farms	Numbers	76	35				
4	Rehabilitation and rejuvenation of coconut palms in Kerala as part of Coconut Mission- Coconut Council	Numbers		105992	1300000	1300000	1300000	
7	Production and distribution of quality planting materials							
1	Routine Planting material production including rooted pepper cuttings	Number	700 MT paddy seeds	658 MT Paddy seeds			700MTpaddy seeds,25 lakh seedlings 5 lakh tissue culture plant lets	
8	Modernization of Departmental laboratories							
1	Pesticide samples	Numbers	2500	2523	2500	2500	2500	
2	Biocontrol Agents samples	Numbers	2500	1618	2500	2500	2500	
3	Bio fertilisers samples	Numbers	52	52	52	52	52	
4	Organic Manures samples	Numbers	60	61	60	60	60	
5	Micro Nutrients samples	Numbers	100	90	100	100	100	
6	Fertiliser samples	Numbers	2500	2060	2500	2500	2500	
7	Seed samples	Numbers	4000	4000	4000	4000	4000	
8	Soil Samples	Numbers	135500		135500	135500	135500	

DRAFT ANNUAL STATE PLAN (2023-24)

PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
9	Organic Farming and Good Agricultural Practices							
1	Establishment of new eco shops	Numbers	12	12				
2	Organic farmers clusters	Hectare	1000	999.21	2780	2780	1500	
3	Onfarm production of bio inputs	Number						
4	opening of hitech super market and green manures				2	2		
5	Additional Assistance for Biogas Plants				604			
10	Crop Health Management							
1	Development of pests and disease surveillance system and advisories including use of GPS for pest and disease surveillance	Numbers	2768	2694	5620	5620	5000	
2	Rodent control	Numbers	100	100	100	100	100	
3	Plant Health Clinics	Numbers	5	5	5	5	25	
4	Biocontrol Agents							
11	Development of Spices							
1	Area expansion of pepper	Hectare	500	500	500	500	750	
2	Area expansion of ginger/turmeric	Hectare	304	304	1072	1072	250	
3	Area expansion of nut meg/clove	Hectare	80	80	80	80	80	
4	Establishment of decentralised Pepper nursery	Numbers	20	20	30	30	10	
5	Revitalization of Pepper garden	Hectare	2000	2000				
6	Rehabilitation of nutmeg in flood affected areas	Hectare	250	250				
12	Farm Information and Communication							
13	Strengthening of Agricultural Extension							
1	Smart Krishibhavans				28	28	28	
2	Imprest fund to KBs				1230 numbers	1230	1230	

DRAFT ANNUAL STATE PLAN (2023-24)

PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Public participation	numbers					1000 farm schools	
4	Agroclinics	numbers					25000	
5	Krishidarshan	numbers					14	
6	Njangalum krishiyilekku	numbers						
14	Crop diversification, intensification and introduction-Location Specific Scheme							
1	Development of millets pulses and oilseeds						5000	
2	Attapadi Millet Village	Hectare	180	180				
3	Development of Ground nut and Sesamum	Hectare	200	200				
4	Cultivation of sugarcane	Hectare	350	350				
5	Cultivation in tribal area of Idukki	Hectare	30	30				
15	Development of Pulses and Tubers							
	Seed village	Numbers						
	Cultivation of tuber crops	Hectare	570	570				
	Cultivation of pulses	Hectare	300	300				
16	Restructured Crop Insurance Scheme	Numbers						
17	Agro Service Centres and Service Delivery							
	Strengthening Existing KKS						60	
	New Krishi Sree Centers	Numbers	60				20	
	Internship at Krishibhavans				1840 interns	1840	1840	
18	Vegetable Development							
	Vegetable Development through VFPC	Hectare	various components					

DRAFT ANNUAL STATE PLAN (2023-24)

PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Homestead Cultivation – Seedkit and seedlings Distribution (in Lakh)	Numbers	7141475	7141480	5118750 seed kits, 25035300 seedlings	5118750 seed kits, 25035300 seedlings	500000 seed kits 150 lakh seedlings	
	Promotion of open-field precision farming in vegetables in new areas (New)	hectare					500	
	Vegetable Cultivation through Educational Institution and Others	Numbers	2500	2041	489	489	450	
	Project Based Cultivation including NGO	Numbers		158				
	Assistance to Clusters @ Rs. 75000/- for 5 ha/unit	Hectare	971	969	954	950	900	
	Commercial cultivation through clusters							
	Plant Protection Equipments	Numbers	2000	2123	5219	5219	2000	
	Vegetable Cultivation in Fallow Land	Hectare	625	600.61808			600	
	Staggered Clusters	Hectare		4340.281		2732.857	2500	
	Cultivation of Cool Season Vegetables in Idukki and Wayanad	Hectare	333.3	333.3	600	600		
	Augmenting Seed Production of Traditional Varieties	Hectare	80	80	100	100		
	Formation of Haritha Groups	Numbers	10	8				
	Promotion of rain shelters	sq.m	101000	99999.058	101286	101286	100000	
19	Contingency Programme to Meet Natural Calamities (farmers)	numbers		93027				
20	Soil and Root Health Management and Productivity Improvement							
	Soil ameliorants secondary and micronutrients	Hectare	55370.3704	54732.84	39259.25	39259.25	7000	

DRAFT ANNUAL STATE PLAN (2023-24)

PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Soil test campaigns	Numbers in lakh (SHCs)					10	
21	Human Resources Development - Training support for field functionaries							
22	Market Development	Numbers					10	
23	Market intervention support for price stabilisation		2000	2000	2000	2000		
	Kerala Farm- Fresh Fruits and Vegetables Base Price							
25	Value Addition and Post Harvest Management							
26	Conservation of traditional varieties of crops (Area covered - Paddy, Millet)	Hectare	250	250				
27	Areca nut Package							
	Removal of Disease affected Palms	Numbers	18750	18750				
	New Planting	Numbers	37625	37625				
28	Development of Agriculture sector in Kuttanad							
29	Development of fruits, flowers and medicinal plants							
	Development of Fruits	Numbers in lakh	10000000	8429984	10000000	10000000		
30	KrishiPadashaala			104				
31	Office automation and IT infrastructure							
32	Punarjani							
33	Umbrella scheme on Krishi Unnadi Yojana							
	PMFBY (farmers enrolled)	Numbers		16950		8472 (Figure for PMFBY Kharif 2022)		

DRAFT ANNUAL STATE PLAN (2023-24)

PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	PKVY (Clusters)	Numbers	5	5	5	5		
	PM KISSAN (Beneficiaries)	Numbers in lakh	35.54291	35.54291	34.84001	34.84001		
	PM KISSAN (Fund transfer)	Rupees in crores	2192.0878	2192.0878	1117.2404	1117.2404		
	Others if any (schemewise)							
34	National Biogas Development Project	Numbers						
1.2	SOIL AND WATER CONSERVATION							
1	Strengthening of Land Use Board							
	Upgradation of the Geo Informatics lab	Number	2	2	2	2	2	
	Water Resource Management and conservation plan for critical and semi critical blocks	Number	0	0	0	0	3	
	Regular activities and up gradation of infrastructure facilities of KSLUB	Number	1	1	1	1	1	
	In service training for department staff	Number	2	2	10	10	10	
	Short term courses/Training on GIS	Number	3	2	3	3	3	
	Publication of Panchayat level Natural Resources Data Bank	Number	1	1	4	4	3	
	Awareness programmes	Number	2	0	4	4	5	
	Documentation of Jalasamrudhi project	Number	1	1	1	1	0	

DRAFT ANNUAL STATE PLAN (2023-24)

PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) 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 collaboration with District Panchayath Palakkad and Keecheri puzha watershed Thrissur District in Collaboration with District Panchayath, Thrissur	Number	33	27	19	19	21	
	Eco Restoration Plan through Land Cover Information Management System at Agro Ecological Unit Level	Number	16	16	13	13	8	
	Pilot Project on Land Use plan at LSGI level	Number	0	0	140	140	190	
3	Land Resources Information System	Number	6	4	9	9	18	
4	Kerala Remote Sensing & Environment Centre (KSREC)							
	Construction of building & Infrastructure support for KSREC campus	Number	0	0	0	0	1	
	maintenance/upgradation of server Infrastructure for data repository	Number	1	0	1	1	1	
	Cadastral Information to Local bodies	Number	200	200	200	200	200	
	Paddy conservation Act related Satellite Data based Reports	Number	5000	4300	5000	5000	6000	
	Decision Support System for Spatial Planning and Governance at local level	Number	4	4	6	6	24	

DRAFT ANNUAL STATE PLAN (2023-24)

PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Awareness and training on Spatial technologies and Governance	Number	0	0	3	3	3	
III	Soil Survey							
5	Training of Soil Survey Officers	Number	25	64	25	25	50	
6	Laboratories	Number	30000	21403	30000	25000	30000	
7	Soil informatics and Publishing Cell(Additional facilities to Soil Survey Organisation including Establishing Soil Informatics and Publishing Cell), Soil Museum included	Hectare	50000	29784	50000	50000	50000	
8	Creation of Data bank for Classification of land	Number	50	27	3	3	3	
IV	Soil Conservation							
9	Soil and Water Conservation on Water Shed Basis (Nabard Assisted RIDF Scheme)	Hectare	10000	5720	6000	6000	7000	
10	Stabilisation of Land Slide Areas	Hectare	1600	647	1850	1850	1600	
11	Training Programme for Department Staff and other staff and strengthening training institute	Number	32	33	30	30	50	
12		Year	1	1	1	1	1	
13	Application of Information Technology & Monitoring and Evaluation	Year	1	0	1	1	1	
14	Protection of Catchment of Reservoirs of Water Supply Scheme							
	Soil and water Conservation activities in Aruvikkara	Hectare	100	9	100	100	120	
	Soil and water Conservation activities in Sasthamcotta	Hectare	40	0	40	40	40	

DRAFT ANNUAL STATE PLAN (2023-24)

PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Soil and water Conservation activities in Peruvannamoozhy	Hectare	60	0	140	140	150	
15	Revival of Traditional Waterbodies							
	Renovation of ponds	Number	4	1	2	2	10	
	Rejuvenation of rivulets	Hectare	0	0	0	0	100	
	Enhancement of Ground Water Potential in perumatty	Hectare	365	401	325	325	450	
16	Development of micro watersheds							
	Micro watershed development in Taliparamba constituency	Hectare	475	21	440	440	250	
	Micro watershed development in Kattakada constituency	Hectare	725	136	560	560	0	
17	Participatory and sustainable Micro Watershed Projects in 9 Local Self Government Institutions in Thaliparamba LAC in Kannur (NIDA Assistance)	Hectare	0	0	300	300	1000	
	Sub Total: Soil Conservation							
	Kerala Land Development Corporation							
18	Development of Kole Lands in Thrissur district (NABARD assisted)	per cent	50	50	25	25	25	
19	Drainage and Flood Protection Project Under RIDF	Number	2	2	2	2	1	
20	Improvements to Padasekharams deepening of Inner Chals of Ponnanaai Kole	per cent	10	10	10	10	0	

DRAFT ANNUAL STATE PLAN (2023-24)

PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
21	Sahasra Sarovar Scheme and Drainage and Flood Protection Project RIDF XX	Number	10	10	5	5	0	
22	Infrastructure Development Works and Sahasra Sarovar Scheme RIDF XXI	Number	10	8	7	7	5	
23	Infrastructure Development Works and Sahasra Sarovar Scheme RIDF XXII	Number	26	6	20	8	10	
24	Drainage and Flood Protection Project- Infrastructure Development and Sahsra Sarovar project RIDF XXIV	Number	5	1	4	1	3	
25	Drainage and Flood Protection Project- Infrastructure Development and Sahsra Sarovar project RIDF XXV	Number	9	2	7	2	5	
26	Sahasra Sarovar Scheme - Renovation of ponds in Thiruvananthapuram, Kollam districts and Thrissur Corporation	Number	2	2	2	2	5	
27	Drainage and Flood Protection Project- Infrastructure Development and Sahsra Sarovar project RIDF XXVI RIDF	Number	8	0	8	2	6	
28	Infrastructural development works of Kuttanad padasekharams(STATE) (New)	per cent	0	0		0	10	

DRAFT ANNUAL STATE PLAN (2023-24)

PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
29	One time Assistance to Infrastructure Development works of various Padasekharams and Improvement of thodu in various Panchayaths in Kerala (State)	Number	0	0	1	1	10	
30	Infrastructural works of Illumury Thekkethollayiram padashekham in Ramankary, Edathuva and ChambakkulamPanchayat and Kozhical North Padashekham in Neelamperoor panchayath and Infrastructural works of various Padashekham included in Kainakary Panchayat in Alappuzha District (RIDF)	Number	0	0	0	0	1	
1.3	ANIMAL HUSBANDRY							
1	Milk	000 tonnes	2600	2532.46	2600	2600	2600	
2	Egg	Million Nos	2450	2230.1	2450	2450	2450	
3	Meat	000 tonnes	450	463.51	450	450	460	
4	Personnals trained	Lakh Nos	1	1	1	1	1	
5	Helminthiasis control program	Lakh Nos	5	5	5	5	5	
6	Estt of odd hour service in Block	Nos	152	152	156	156	156	
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	Mobile Veterinary Services	Nos	0	0	29	29	29	
11	Sample surveys	Nos	4	4	4	4	4	
12	Regn of veterinary councils	Nos	100	100	100	100	100	
13	Enrolment of calves	Nos	22400	22400	22400	22400	25000	
14	No. of AI to be done	Lakh nos	11	11	11	11	11	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
15	Promotion of backyard poultry units	Nos	40000	40000	39125	39125	0	
16	Estt. Backyard poultry units - Birds	lakh nos	2	2	1.96	1.96	0	
17	Estt of backyard duck unit	10 duck units	4000	4000	0	0	0	
18	Satellite pig unit	10 pig units	0	0	0	0	0	
19	Satellite goat unit	5 does +1buck unit	800	800	800	800	0	
20	Fertility management programmes	Nos	75	75	75	75	75	
21	Insemination performed with exotic Bull/Semen	Nos in lakh	11	11	11	11	11	
1.4	DAIRY DEVELOPMENT							
1	Dairy Co-operatives	No.s	3643	3643	3633	3633	3640	
2	Fodder	Area (HA)	2200	2253	2231	2232	2700	
3	Fodder Quantity	Lakh MT	3.74	3.83	3.79	3.79	4.59	
4	Milch Cow	No.s	6869	6869	5182	5182	5700	
5	Heifers	No.s	878	878	550	550	500	
6	No. of DCS Automated	No.s	540	605	100	102	150	Need Base Assistance
	TOTAL		14133.74	14251.83	11699.79	11702.79	12694.59	
1.5	FISHERIES							
1	<i>Inland Fisheries</i>							
a	Fish seed production capacity	Lakh No	800	1578	2078	2078	2318	
b	Aquaculture production	MT	410000	225000	450000	450000	50000	
2	<i>Marine Fisheries</i>							
a	Fish Production	MT	550000	601000	650000	650000	650000	
b	Insurance of marine fishing implements	Nos	1000	600	1500	1500	1500	
1.8	CO-OPERATION							
1	Implementation of Scheme Financed by NCDC (ICDP) State Share	Number	2	2	1	1	1	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Assistance to Credit Co-operatives /Banks	Number	2721	2416	1822	1822	1667	
3	Assistance to Primary Housing Co-operatives	Number	40	36	40	40	35	
4	Promotion of processing Co-operatives NCDc assisted (State Share & Subsidy)	Number	9	6	4	4	2	
5	Assistance to Consumer Co-operatives and Neethi Stores	Number	437	364	510	510	231	
6	Assistance to State Co-operative Union and Institute of Co-operative Management	Number	97	0	97	97	97	
7	Co-operative Propoganda	Number	10	0	11	11	15	
8	Assistance for training in Co-operation Department	Number	270	0	350	350	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	1	
11	Modernisation of All Co-operatives under Co-operative Department	Number	135	124	100	100		
12	Formation and Assistance to Kerala Co-operative Bank (KCB) (Token Provision)	Number	1	1	1	1	1	
13	Assistance to Cooperative Examination Board	Number			1	1	1	
14	Assistance to Miscellaneous Co-operatives	Number	100	76	62	62	104	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
15	Assistance to Co-op. Societies for Diversification and Expansion	Number	60	46	105	105		
16	Assistance to SC/ST Co-operatives	Number	607	416	215	215	112	
17	Model Co-operatives	Number	34	24	33	33		
18	Assistance to Vanitha Co-operatives and Vanithafed	Number	58	48	50	50	34	
19	Member Relief Fund	Number	400	331	410	410	525	
20	Assistance to ACSTI	Number	1	1	1	1	1	
21	Cooperative Initiative in Technology driven Agriculture	Number			15	15	71	
22	RIDF	Number	1	1	1	1	1	
23	Assistance to Production, Marketing and Export of Co-opproducts (New)	Number					14	
24	Assistance to Shakarana Samrakshana Nidhi (New)	Number					52	
25	Revamping and Infrastructure upgradation of Audit Directorate and District Offices (New)	Number					15	
	NCDC schemes							
26	Integrated Co-operative Development Project Assistance (ICDP) (NCDC assistance)	Number			13	13	13	
27	Assistance to PACS, Primary Societies, Wholesale Stores and Federations (NCDC assistance)	Number			50	50	50	
28	Assistance to Primary Marketing Co-operatives and Federations (NCDC assistance)	Number			4	4	4	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
II	RURAL DEVELOPMENT							
A	Rural Development Programmes							
1	Construction of office building for the newly formed Block Panchayats	Number	0	0	0	0	2	Dilapidated blocks of Thaliparamab
2	Mahatma Gandhi National Rural Employment Guarantee Programme	Person days generated (in lakh)	1000	1023	1000	1000	1000	
3	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Watershed Component							
I	New construction						new generation water sheds	
	Check Dam constructed	No	98	47				
	Percolation Tank	No	0	1				
	Farm Pond	No	222	56				
	No of wells recharged	No	4133	4305				
	Other WHS constructed	No	731	186				
	Irrigation potential Generated	Ha	9509	5224				
	Plantations including Horticulture	Ha	890	33897				
	Soil & moisture conservation activities undertaken	Ha	2033.61	99676				
	Production enhancement activities undertaken	No	13	13				
		HA	214	1742.09				
	Drainage line treatment activities undertaken	CUM	8774	8774				
	No of farmers benefitted	No	18595	46472				
	Mandays generated		12018	64561				
4	Pradhan Mantri Gram Sadak Yojana (PMGSY) (40% SS)	Roads(KM)	300	66.25	500	10.62	625	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
5	Pradhan Manthri Gram Sadak Yojana (PMGSY) (Additional State Share)	Roads (km)	0	0	0	0		
6	Setting up of conference hall in Swaraj Bhavan	Number	0	0	0	0	1	
7	Modernisation of Commissionerate of Rural Development	Number	0	0	0	0		
8	Information Centres in Blocks	Number	14	9	15	15	100	
III	COASTAL AREA DEVELOPMENT							
1	<i>Basic Infrastructure Facilities and Human Development of Fisherfolk</i>							
a	Coastal infrastructure projects	Nos	12	12	12	12	15	
b	Vidyatheeram	Nos	100	106	100	100	100	
2	<i>Social Security to Fishermen</i>							
a	Saving cum relief assistance to fishermen	Nos	185000	184289	180000	180000	184000	
b	Insurance coverage to fishermen	Nos	210000	240867	248000	248000	250000	
c	Insurance coverage to allied fish workers	Nos	90000	84603	92124	92124	78659	
IV	IRRIGATION AND FLOOD CONTROL							
1	Major & Medium Irrigation							
1	Renovation of Main Canal, branch canal and distribution system in Pazhassi Irrigation Project	Km	5.69	5	58.1	27.56	71.78	
2	Cheramangalam Project-Improvement of anicut and allied structure	Hectare	457.85	400	732.42	500	600	
3	Karappuzha (Main Canal, Branch Canal and Distributories)	Hectare (Ha)	636.48	592	636.48	636.48	696.48	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Minor Irrigation							
1	Scheme for control and regulation of Groundwater exploitation - Mass awareness programmes including meetings of State Groundwater authority	Number	70	71	70	70	75	
2	Investigation and Dvelopment of Groundwater resources	Number	19500	15005	21250	21250	21500	
3	Groundwater based Drinking water scheme - Mini drinking water supply schemes and borewell construction	Number	140	153	145	145	165	
4	Groundwater based Drinking water scheme - Renovation of existing mini drinking WSS, hand pump repair and artificial recharge schemes	Number	310	315	200	200	390	
5	Lift Irrigation	Ha	895	546	865	865	1045	
6	Minor Irrigation Class-I-	Ha	1050	812	1120	1190	1900	
7	Minor irrigation Class-I - NABARD Assisted (RIDF)	Ha	1430	760	1550	1450	1500	
8	Minor Irrigation Class II-	Ha	640	720	670	720	840	
9	Rehabilitation of Lift Irrigation Schemes	Ha	285	505	238	520	350	
10	Minor Irrigation Class I-Schemes under Haritha Keralam	Ha	800	415	800	800	1250	
11	Minor Irrigation Class II-Schemes under Haritha Keralam-	Ha	255	515	280	580	300	
12	RENOVATION OF TANKS AND PONDS- SCHEMES UNDER HARITHA KERALAM	Ha	24	40	23	40	24	
13	BHAVANI BASIN-CHECK DAMS IN ATTAPPADY-	Ha	100	110	90	125	100	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Command Area Development							
14	CADA for MVIP	Ha		468.86		191.72		
4	Flood Management & Coastal Zone Management							
15	Flood Management Programme in Kuttanad	No.of works	53	29	47	47	50	
V	ENERGY							
5.1	KSEBL							
1	Installed Capacity	MW	30	20.77	30	30	30	
2	Transmission Lines	Ckt Km	1450	1106.78	1450	1450	1450	
3	Service Connections	Nos	400000	361712	400000	400000	300000	
4	Distribution Transformers	Nos	2800	2355	2800	2800	2800	
5.2	Non Conventional and Renewable Sources of Energy							
	ANERT							
1	Programmes on Renewable Energy							
i	Solar Power Plants in Public buildings	MW	3	3	4	4	13.5	
ii	Promotion of renewable energy systems	MW					203	
iii	Solar electrification of unelectrified tribal hamlets	Nos					33	
iv	Rooftop solar scheme for BPL/Life Nission families	Nos					1000	
2	Renewable Energy Public Engagement, Outreach, Studies & Development							
i	Promotion and Outreach Programmes	Nos					100	
3	ANERT- a Knowledge Hub for Renewable Energy							

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
i	New technology development, demonstration, pilots, studies	Nos	1	1	1	1	5	
	Department of Electrical Inspectorate							
1	Meter Testing and Standards Laboratory							
i	Procurement of testing equipment	Nos	15		10	10	10	
ii	Technical Quality Improvement Programme	Nos					10	
2	E-Safe Kerala							
i	Electircal Safety Awareness Programmes	Nos	50	50	55	55	35	
	EMC							
1	Energy Conservation Awards							
i	State Energy Conservation Awards	Nos	150		150	150	500	
ii	Best Practices Case Sharing	Nos					7	
2	Energy Conservation Activities							
i	Capacity Building and Awareness Creation	Nos(Programmes)	500	620	500	500	500	
		Nos(beneficiaries)	20000	50000	20000	20000	20000	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
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 15 DA/DP	Infrastructure facilities like power,water supply ,solid and liquid waste management ,common facilities ,amenities for canteen etc.carried out in 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	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	Infrastructure facilities like power,water supply ,solid and liquid waste management, CETP ,construction and maintenance of internal roads and other common facilities ,amenities for canteen etc.for 35 DA/DP	
2	Modernization of Existing Common Facility Service Centres	Nos	1600 beneficiary entrepreneurs	repair plant and machinery, purchased equipments,glasswares,e lectrical spares and benefitted to 1354 entrepreneurs.	1500 beneficiary entrepreneurs	1500 beneficiary entrepreneurs	1600 beneficiary entrepreneurs	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Entrepreneur Support Scheme	Nos	Extensive support to 2000 units, assistance to nano household units -200	Assistance is given to 1355 Entrepreneurs units for an amount of Rs70.93 Crore under ESS and Assistance is given to 125 units for an amount of Rs.16.45 / Lakhs - Under interest subvention to Nano house hold enterprises	Extensive support to 2650 units	2650 units will be benefited under ESS	Extensive support to 2650 units	
4	Capacity Building Programme	Nos	40000 various training/ Awareness/ Seminars/ Investors meet for entrepreneurs and Officers	32488 number of entrepreneurs participated in various Industrial Promotion Programmes in 14 Districts and 15000 employments opportunities created	50000 various training/ Awareness/ Seminars/ Investors meet for entrepreneurs and Officers	50000 various training/ Awareness/ Seminars/ Investors meet for entrepreneurs and Officers	50000 various training/ Awareness/ Seminars/ Investors meet for entrepreneurs and Officers	
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 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 1350	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	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	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	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
iii	Handicrafts							
1	Assistance to Apex organisation in the Handicraft Sector	Nos	4	3	4	4	4	
2	Assistance to Handicrafts Artisans	Nos	35	30	35	35	30	
iv.	Handloom and Powerloom Industry							
	Handloom Industry							
1	Government Share Participation in PHWCS	No (PHWCS)	Intends to assist 10 PHWCS		Intends to assist 10 PHWCS	Intends to assist 10 PHWCS	To enhance the assets of 15 Primary Handloom Co-operative Societies	
2	Share Participation to Hantex (Kerala State Handloom Development Corporation Ltd investments)	No (APEX SOCIETY)	Strengthening the capital base and making them eligible for more cash credit facilities		Strengthening the capital base and making them eligible for more cash credit facilities	Strengthening the capital base and making them eligible for more cash credit facilities	Government share participation in Hanveev for strengthening their capital base and making them eligible for more cash credit facilities from financial institutions.	
3	Share Participation to Hanveev							

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Quality Raw materials for Weavers	No (APEX SOCIETY)	Timely supply of quality raw materials at reasonable cost to weavers in 234 PHWCS through yarn bank.				Procuring quality raw materials for weavers, in order to ensure timely availability of quality raw materials at reasonable price.	
5	Providing Margin Money Loan for Quality raw material for Weavers	No	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.	Ensuring timely supply of quality raw materials at reasonable cost to weavers through 8 yarn banks.	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
6	Self Employment Generation Scheme	No	Start 10 entrepreneurship in handloom sector.To make 75 youth from the age of 18-40 to become beneficiary weavers.		Start 10 entrepreneurship in handloom sector. Yuva Weave Scheme aims to make 100 youth from the age of 18-40 to become weavers.	Start 10 entrepreneurship in handloom sector. Yuva Weave Scheme aims to make 100 youth from the age of 18-40 to become weavers.	To make 100 youth from the age of 18-40 to become weavers	
8	Weavers/Allied workers Motivation Programme/ Production incentive	No	To provide assistance to 17,000 weavers/allied workers	2533 weavers	To provide assistance to 17,000 weavers/allied workers	To provide assistance to 17,000 weavers/allied workers	To provide assistance to 17,000 weavers/allied workers	
9	Establishment of Handloom Village and Integrated Handloom villages(Chendamangalam)				Handloom village in Chendamangalam, Ernakulam district	Handloom village in Chendamangalam, Ernakulam district	To set up a centralized centre for handloom village for providing facilities like dyeing and other common activities	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
10	Contributory Thrift Fund	No (Weaver)	Assistance to the weavers and their family members to cover 17000 weaver beneficiaries in Welfare Board	2119 weaver beneficiaries	The scheme will cover 17,000 weaver beneficiaries coming under the Welfare Board	The scheme will cover 17,000 weaver beneficiaries coming under the Welfare Board	To benefit 17,000 weavers and their family members to meet the expenses on marriage and education of children.	
11	Group Insurance Scheme for Handloom Weavers		Insurance premium for weavers-1000		17000 weavers	17000 weavers	Insurance coverage to 10000 weavers.	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
12	Marketing and Export Promotion Scheme	No			Assist 10 PHWCS for exporting handloom products,Hantex, Hanveev, PHWCS to participate in handloom exhibitions/fairs, participate in national and international fairs/exhibition,propagation of the use of handloom products - 100,register weavers to handmark -100%, assistance to exquisite handloom products-100% , state district level awards -100%	Assist 10 PHWCS for exporting handloom products,Hantex, Hanveev, PHWCS to participate in handloom exhibitions/fairs, participate in national and international fairs/exhibition,propagation of the use of handloom products - 100,register weavers to handmark -100%, assistance to exquisite handloom products-100% ,state district level awards -100%	Promotion and development of market of handloom products in the handloom co-operative societies, Hantex and Hanveev.	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
13	Modernisation of Handloom Societies and promotion of value added products	No	Loom accessories/maintenance-403 number loom a House -69 number Renovation of Dye house-100% Restrooms Toilets,Store facilities 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	258	300	300	Modernize handloom sector in Kerala -300	
16	V. Setting up of Textile Processing Centre at Nadukaani	No			To set up a dyeing and eco-friendly printing unit in Nadukani, Kannur.	To set up a dyeing and eco-friendly printing unit in Nadukani, Kannur.	To set up a dyeing and eco-friendly printing unit in Nadukani, Kannur.	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
17	VI. Kaithari Gramam / Handloom Village at Kanjirode	No			To establish a comprehensive handloom village at the area provided by Kanjirodu Weaver's society in Kannur.	To establish a comprehensive handloom village at the area provided by Kanjirodu Weaver's society in Kannur.	To establish a comprehensive handloom village at the area provided by Kanjirodu Weaver's society in Kannur.	
	Powerloom Industry							
	VII. Development of Powerloom Industry							
18	Group Insurance Scheme for Powerloom Weavers	No	Group insurance scheme for powerloom weavers- 10,000 nos		Provides insurance coverage to the workers in the powerloom sector- 1250 nos	Provides insurance coverage to the workers in the powerloom sector- 1250 nos	Provides insurance coverage to the workers in the powerloom sector- 1250 nos	
19	Share Participation for Modernisation of Powerloom Cooperative Societies	No	Provide Government share capital for modernization/technical up gradation/diversification/renovation of the 5 Power loom cooperative societies and production of valued added products		For modernization/technical up gradation/diversification/renovation of 4 power loom co-operative societies	For modernization/technical up gradation/diversification/renovation of 4 power loom co-operative societies	For modernization/technical up gradation/diversification/renovation of 4 power loom co-operative societies	
20	Revitalisation of Powerloom Co-operative Societies	No			Support comprehensive one time revival of power loom co-operative societies in the state.	Support comprehensive one time revival of power loom co-operative societies in the state.	Support comprehensive one time revival of 20 power loom co-operative societies in the state.	

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Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	VIII. Modernisation of Powerlooms							
21	Revitalisation of Spinning Mills under TEXFED		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	To make 8 spinning mills break even through completion of the modernization projects taken up in 12th plan under NCDC assistance and state assistance.	
22	Modernisation of Powerloom Co-operative Societies under TEXFED	No	Assistance to 5 Integrated Powerloom Societies Neyyattinkara, Calicut, Kottayam, Keltex and Wayanad.		Assistance to 3 Integrated Powerloom Societies Kottayam Wayanad and Calicut	Assistance to 3 Integrated Powerloom Societies Kottayam Wayanad and Calicut	To assist integrated Powerloom Societies (Kottayam, Wayanad, Calicut and Neyyattinkara)	
23	IX. Marketing assistance to Powerloom products	No					To ensure timely sale out of products and to avoid piling up of dead stock	

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			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		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, promoting marketing and introducing coir and coir products to National and International market, Conducting Studies, Enumeration, Documentation of activities, Project Report preparation, seminars, workshops, assistance for regional franchisees	
2	Market Development Assistance for the Sale of Coir and Coir Products (50 % SS as matching fund)		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	
3	Coir Geo-textiles Development Programme						50000 coir workers will get the benefit of this project.	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Grant for Centres for Research and Development in Coir Technology		Assistance to research centres aiming the development of coir sector and coir related products		Assistance to research centres aiming the development of coir sector and coir related products	Assistance to research centres aiming the development of coir sector and coir related products		
5	Regulated Mechanisation of Coir Industry		Assistance to PSUs,co-operative and entrepreneurs, basic infrastructure-300 no.s,Rejuneation,modernisation and technology upgradation -5 units, strengthening infrastructure-10 units,managerail grants-500 units,investment subsidy-500 units				Assistance to PSUs,co-operative and entrepreneurs, basic infrastructure-50 no.s, Rejuneation,modernisation and technology upgradation -5 units, Project implementation Assistance - 500 units, Investment subsidy-200 units	
7	Production and Marketing Incentives (PMI)	Nos	0	0	400	400	400	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
8	Price Fluctuation Fund		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	To make the COIRFED, FOMIL, KSCC capable to procure products from coir co-operative societies	The co-operative societies, small scale producers and apex organisations will be directly benefited and the entire coir workers will be indirectly benefited by ensuring reasonable income.	
9	Government Share Participation for Coir Co-operatives	Nos	0	0	25	25	5	
10	Modernisation of Coir project Offices	Nos	0	0	5	5	5	

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Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) 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 work sheds for dept khadi production centres-3, repair,maintenance and upgradaion of departmental units -30 purchase of spare parts and looms for 13 projects	Construction work sheds for dept khadi production centres-2, repair,maintenance and upgradaion of departmental units -30 purchased spare parts and looms for 13 projects	Construction work sheds for dept khadi production centres-3, repair,maintenance and upgradaion of departmental units -25 purchase of spare parts and looms for 13 projects weaving training- 83	Construction work sheds for dept khadi production centres-3, repair,maintenance and upgradaion of departmental units -25 purchase of spare parts and looms for 13 projects weaving training- 83	Construction work sheds for dept khadi production centres-1, repair,maintenance and upgradaion of departmental units -25 purchase of spare parts and looms for 13 projects weaving training- 200 Effluent treatment plant 1 Development of Khadi equipments I phase experimental 1	
2	Production /Festival Incentive to Khadi Spinners and Weavers	Nos	12600 artisans	12000 artisans	12600 artisans	12600 artisans	12600 artisans	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Development of Bee-Keeping Industry	Nos	Training programme in bee keeping -420, subsidy for the purchase of beehives to bee -keepers - 420	Training programme conducted in bee keeping -380, subsidy given 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	Training programme in bee keeping -420, subsidy for the purchase of beehives to bee -keepers - 420	To create 500 new employment opportunities and conduct 420 training programmes in bee -keeping. purchase of Honey processing machineries	
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 -10 and 50 employment opportunities	
5	Information, Publicity and Training	Nos	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	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, celebrity brand ambassador, Participation in Indian International trade fare,Ghandhijayanthi quiz competition ,Training to staff , republish gramadeepam	

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Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
6	Financial Assistance to Khadi Co-operatives/ Institutions	Nos	Modernisation activities in khadi co-operative societies/instituions	Financial Assistance to 5 Khadi Co-Operatives/ 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 4 institutions	
vii.	Cashew Industry							
1	Cultivation of Organic Cashew and Establishment of a 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, evaluation study by NABARD.	
2	Modernisation and partial mechanisation of Cashew Factories of KSCDC	Nos	Modernisation and Partial Mechanisation of Cashew Factories- 30 no.s		Modernisation and Partial Mechanisation of Cashew Factories- 30 no.s	Modernisation and Partial Mechanisation of Cashew Factories- 30 no.s	Modernisation and Partial Mechanisation of Cashew Factories- 30 no.s	

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Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Modernizations and partial mechanisation of Cashew Factories of CAPEX	Rs	Modernisation and Partial Mechanisation of 10 CAPEX factories and packing centre		Modernisation and Partial Mechanisation of 10 CAPEX factories and packing centre	Modernisation and Partial Mechanisation of 10 CAPEX factories and packing centre	For the infrastructure development, modernisation and mechanisation activities in all the 10 cashew factories of Capex and the centralised packing centre	
4	Brand building and Market awareness in India and International Market-CAPEX	Nos	To generate additional export turnover with better margins Advertsiemnt 100 , Maerketing 2no		Advertising, publicity and sales promotion and to promote the sales of Cashew Kernels	Advertising, publicity and sales promotion and to promote the sales of Cashew Kernels	To attain the turnover to 100 crores through enhanced retail sales and to reduce the loss	
5	CDC Brand promotion (KSCDC)	Rs	Promotion of CDC brand value added products		Promotion of CDC brand value added products	Promotion of CDC brand value added products	To reduce cash deficit by increasing sale of products having higher margin	
6	Kerala Cashew Board	tons	Viability Gap Fund for Procurement of Raw Cashew Nuts 20000 Ton		Procurement of 40,000 tons of raw cashewnuts.	Procurement of 40,000 tons of raw cashewnuts.	Procurement of 30,000 tons of raw cashewnuts.	
I. KSIDC								
1	Investment Facilitation and Industrial Promotion	%	0	0	0	0	100	
2	Investment Promotion	%	0	0	0	0	100	
3	Innovation Acceleration Scheme	%	0	0	0	0	100	

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Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Life Science Park, Thiruvananthapuram	%	0	0	0	0	100	
5	Light Engineering Industrial Park, Palakkad (KSIDC Investment Zone)	%	0	0	0	0	100	
6	Infrastructure Development at Industrial Growth Centres	%	0	0	0	0	100	
7	Women entrepreneurship Mission	%	0	0	0	0	100	
8	Medical devices park	%	0	0	0	0	100	
9	Business incubation centre cum office complex	%	0	0	0	0	100	
10	Chief Minister's Special Assistance Scheme	%	0	0	0	0	100	
11	Covid samaswasa Padthathi	%	0	0	0	0	100	
12	Coconut Industrial Park, Kuttyadi	%	0	0	0	0	100	
13	KSIDC Industrial space Kasargod	%	0	0	0	0	100	
14	Industrial Growth Centre Kannur	%	0	0	0	0	100	
15	Industrial Growth centre Calicut	%	0	0	0	0	100	
16	Trade Centre Calicut	%	0	0	0	0	100	
17	Sustainable industry Investment scheme (new)	%	0	0	0	0	100	
II.Kerala Rubber Ltd (KRL)								
1	Kerala Rubber Ltd (KRL)							
III. Kerala Industrial Infrastructure								
1	Industrial Water Supply Projects, palakkad	%	0	0	0	0	100	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Water Supply and road works for Info park Smart city and KEPIP	%	0	0	0	0	100	
3	Food and Spices Park, Muttom, Thodupuzha							
4	Special Economic Zone for Animation/IT/ITEs in Kinfra Film and Video Park, Kazhakuttam							
5	Petro Chemical Park Kochi, (KIFB)	%	0	0	0	0	100	
6	Business promotion and Marketing Initiative	%	100	100	100	100	100	
7	Comprehensive waste management for Kinfra parks-ETP, STP, iterator	%	0	0	0	0	100	
8	Integrated Rice Technology park	%	50	50	75	75	100	
9	Carbon Neutral Village coffee park Wayanad	%	0	0	0	0	100	
10	Kochi-palakkad Hi-Tech Industrial Corridor	%	100	50	75	75	100	
11	Hi tech park road connectively to Sea port airport Road		100	0	50	50	100	
12	Up gradation of infrastructure in existing industrial parks		0	0	50	50	100	
13	Development work at KINFRA Industrial Park – Kuttippuram		0	0	50	50	100	
14	KINFRA Exhibition Centre Kakkannad							
NEW SCHEMES/Components								
18	Water supply KINFRA Industries Park Mattannur	%	0	0	0	0	100	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
19	Upgradation of existing infrastructure KINFRA Apparel park TVM	%	0	0	0	0	100	
20	Upgradation of existing infrastructure KINFRA Film and Video Park Kazhakuttam	%	0	0	0	0	100	
21	Maintenance of SDF at KINFRA integrated park Ottapalam	%	0	0	0	0	100	
22	Upgradation of existing infrastructure KINFRA Park Kalamaserry	%	0	0	0	0	100	
23	Upgradation of existing infrastructure KINFRA Textile park Palakkad	%	0	0	0	0	100	
24	Upgradation of existing infrastructure KINFRA Park Kakkanad	%	0	0	0	0	100	
25	Upgradation of existing infrastructure Industrial Park Kuttipuram	%	0	0	0	0	100	
26	Shifting/larging of existing/new 250mm Pipeline, KINFRA park Kakkanchery	%	0	0	0	0	100	
27	Upgradation of power infrastructure Ramanattukara	%	0	0	0	0	100	
28	Upgradation of power infrastructure KINFRA park Thalassery	%	0	0	0	0	100	
29	Water Supply arrangement –KINFRA park Kasargod	%	0	0	0	0	100	
30	Upgradation of infrastructure KINFRA park TVM	%	0	0	0	0	100	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
31	Upgration of infrastructure KINFRA Food Processing park Adoor	%	0	0	0	0	100	
32	Upgration of infrastructure KINFRA park Kunnathunadu	%	0	0	0	0	100	
33	Upgradation of infrastructure KINFRA park Nellad	%	0	0	0	0	100	
34	Upgradation of infrastructure KINFRA park Kannur	%	0	0	0	0	100	
	Total							
IV.Centre for Management								
1	Addition/up-keep of infrastructure facilities including training infrastructure	Number	0	0	0	0	6	
2	Supporting Existing Activities of the Centre	Number	0	0	0	0	8	
	Develop a project management handbook	Number	0	0	0	0		
3	Construction of new hostel Building (part payment)	Number	0	0	0	0		
4	Project management Handbook	Number						
5	Document Management System (new)	Number	0	0	0	0	32	
6	Digital Platform (new)	Number	0	0	0	0	1	
7	Capacity Building (new)	Number	0	0	0	0	56	
8	Management Development Programme for MSME (new)	Number	0	0	0	0	20	
9	Training program for Board of Directors CEOS Middle and TOP level Managers of PSUs (new)	Number	0	0	0	0	44	
a) RIAB								
1	Public Sector Restructuring and Internal Audit Board (RIAB)	%	0	0	0	0	100	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Enterprises Resource Planning for all PSU's							
	b) PSUs							
	C) Flagship projects							
1	Electronic Hardware Technology HUB							
2	Green Mobility Technologies Hub							
3	Setting up of semiconductors Facility (new)	%	0	0	0	0	100	
4	Setting up of PCB Manufacturing facility (new)	%	0	0	0	0	100	
	VI. Bureau of Public Enterprises (BPE)							
1	Development of Human Resources							
2	Performance Monitoring							
3	Public Enterprises Selection Board							
	VII.Minerals							
1	Mineral investigation		100	100	100	100	100	
2	Training of Personnel (Human Resources Development)	%	100	100	100	100	100	
3	Implementation of e-Governance Project	%	100	100	100	100	100	
4	Modernization of Mining and Geology Department	%	100	100	100	100	100	
5	Strengthening of district organisations/hire charge of vehicles)	%	0	0	100	100	100	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
7.1	Ports, Light Houses and Shipping							
	Port Department							
1	Augmentation of Workshop and Stores Organisation	%	Up keep and modernization of offices & workshops at Kollam Port Beypore Port and all other at ports	Up keep and modernization of offices & workshops at Kollam Port Beypore Port and all other at ports	Up keep and modernization of offices & workshops at Kollam Port Beypore Port and all other at ports	Up keep and modernization of offices & workshops at Kollam Port Beypore Port and all other at ports	Up keep and modernization of offices & workshops at Kollam Port Beypore Port and all other at ports-100	
2	Development of Other Non Major Ports	%	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	
3	Development of Alappuzha Port	%	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	%	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		

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
5	Implementation of Kerala Inland Vessels Rules (Regulatory Functions)	%					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	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
6	Implementation of Kerala Inland Vessels Rules (Infrastructure Development)	%					Construction of New Building and training hall for KIV registration at Vizhinjam DPR Preparation, engagement of consultant and for the construction of two dry docks at Alappuzha	
7	Kerala Maritime Board-	%	Expenditure related to Formation of Maritime Board (100%) and developmenta ctivities of port in the state	Expenditure related to Formation of Maritime Board (100%) and developmenta ctivities of port in the state	Expenditure related to Formation of Maritime Board (100%) and developmenta ctivities of port in the state	Expenditure related to Formation of Maritime Board (100%) and developmenta ctivities of port in the state	Expenditure related to Formation of Maritime Board (100%) and developmenta ctivities of port in the state	
8	Sagaramala Project (State Share)	%	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)	
9	Sagaramala Project (Central Share)	%	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	E-GOVERNANCE AND CAPACITY BUILDING- OTHER ACTIVITIES	%						

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
11	E-Office	%	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%	
12	Training and Capacity Building	%	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%	
13	Investigations, Planning, Research and Development-	%	Qulaity consultancy services to obtain optimal benefits from the projects	Qulaity consultancy services to obtain optimal benefits from the projects	Qulaity consultancy services to obtain optimal benefits from the projects	Qulaity consultancy services to obtain optimal benefits from the projects	Qulaity consultancy services to obtain optimal benefits from the projects-100%	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
14	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	Extension of seaward wharf Construction of new godown in seaward wharf Construction of administrative building Procurement of new tanker barge Maintenance dredging at Vizhinjam port basin Land Conservation- construction of compound walls/fencing, and property development	
15	Development of Ponnani Port	%	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%	
16	Development of Azheekkal Port	%	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%	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
17	Development of Beypore - Kozhikode Port	%	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 acquisition for Kovilakam Port (3 acre),Manual dredging wages (12 month),Procurement of 450HP tug (1 number),Procurement of forklift (1 number),Procurement of pick and carry crane (2 number),Providing light for Wharf and gate (5 number),Purchase of water purifier(1 number),Repair of chaliyar Tug(1 number),repairs of waterline(1 number),Road rail connectivity (100%),Supplying installing &testing of communication equipments (10 number)	Consultancy charge for DPR prepration (100%),Installation of CCTV at Beypore port (5 numbers),Installation of Channel marking Bouyas (7 No),Installation of VTMS(1 number),Land acquisition for Kovilakam Port (3 acre),Manual dredging wages (12 month),Procurement of 450HP tug (1 number),Procurement of forklift (1 number),Procurement of pick and carry crane (2 number),Providing light for Wharf and gate (5 number),Purchase of water purifier(1 number),Repair of chaliyar Tug(1 number),repairs of waterline(1 number),Road rail connectivity (100%),Supplying installing &testing of communication equipments (10 number)	Consultancy charge for DPR prepration (100%),Installation of CCTV at Beypore port (5 numbers),Installation of Channel marking Bouyas (7 No),Installation of VTMS(1 number),Land acquisition for Kovilakam Port (3 acre),Manual dredging wages (12 month),Procurement of 450HP tug (1 number),Procurement of forklift (1 number),Procurement of pick and carry crane (2 number),Providing light for Wharf and gate (5 number),Purchase of water purifier(1 number),Repair of chaliyar Tug(1 number),repairs of waterline(1 number),Road rail connectivity (100%),Supplying installing &testing of communication equipments (10 number)	Consultancy charge for DPR prepration (100%),Installation of CCTV at Beypore port (5 numbers),Installation of Channel marking Bouyas (7 No),Installation of VTMS(1 number),Land acquisition for Kovilakam Port (3 acre),Manual dredging wages (12 month),Procurement of 450HP tug (1 number),Procurement of forklift (1 number),Procurement of pick and carry crane (2 number),Providing light for Wharf and gate (5 number),Purchase of water purifier(1 number),Repair of chaliyar Tug(1 number),repairs of waterline(1 number),Road rail connectivity (100%),Supplying installing &testing of communication equipments (10 number)	Construction of new Container Yard at Kovilakam land Fixed Fire Fighting System Land Conservation- construction of compound walls/fencing, and property development. Construction of staff quarters building at Beypore	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
18	Development of Thangassery Port	%	Construction of wharf (100%),Construction of Container cum Passenger terminal (100%),Construction of Kollam Kochuppilamoodu road (1 no),Construction of Kollam Vadi road (1no),Construction of Office at Asrammam (100%),Installation of VTMS (100%),Maintenance of compound Wall (100%),Maintenance of quarters (100%),laying of cable for electric post (100%),Repair of M D malabar (1 number),Supplying installing and testing of communication equipments (10 numbers)	Construction of wharf (100%),Construction of Container cum Passenger terminal (100%),Construction of Kollam Kochuppilamoodu road (1 no),Construction of Kollam Vadi road (1no),Construction of Office at Asrammam (100%),Installation of VTMS (100%),Maintenance of compound Wall (100%),Maintenance of quarters (100%),laying of cable for electric post (100%),Repair of M D malabar (1 number),Supplying installing and testing of communication equipments (10 numbers)	Construction of wharf (100%),Construction of Container cum Passenger terminal (100%),Construction of Kollam Kochuppilamoodu road (1 no),Construction of Kollam Vadi road (1no),Construction of Office at Asrammam (100%),Installation of VTMS (100%),Maintenance of compound Wall (100%),Maintenance of quarters (100%),laying of cable for electric post (100%),Repair of M D malabar (1 number),Supplying installing and testing of communication equipments (10 numbers)	Construction of wharf (100%),Construction of Container cum Passenger terminal (100%),Construction of Kollam Kochuppilamoodu road (1 no),Construction of Kollam Vadi road (1no),Construction of Office at Asrammam (100%),Installation of VTMS (100%),Maintenance of compound Wall (100%),Maintenance of quarters (100%),laying of cable for electric post (100%),Repair of M D malabar (1 number),Supplying installing and testing of communication equipments (10 numbers)	Construction of staff quarters at Asrammam Land Conservation- and property development.	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
19	Kerala Maritime Institute - As Center of Excellence-	%	0	0	0	Maritime education, research and training with long term perspective of making Kerala a maritime educational hub in India.	100	
20	Kerala Maritime Institute - As Center of Excellence	%	0	0	0	Maritime education, research and training with long term perspective of making Kerala a maritime educational hub in India.	100	
21	Malabar Internatiopnal port & Sez Ltd , Development of greenfield international Port and SEZ	%				Development of outer harbour of Azhikkal Port to serve primarily northern part of Kerala and southern part of Karnataka.	Development of outer harbour of Azhikkal Port to serve primarily northern part of Kerala and southern part of Karnataka.	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) 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	%	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	
2	Modernisation, Research and Development of Harbour Engineering Department	%	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.	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Hydrographic Survey Wing							
1	Hydrographic Surveys - Pre-Monsoon and Post-Monsoon Dredging	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	Pre and post monsoon surveys (60 No's) Pre and post dredging survey (40 No's), Investigation survey (10 no's) Project Survey (10 no's) Petty maintenance and insurance of survey vessels (4 no's), training/workshop/seminars for staff (4 no's) Data processing and chart preparation (120 no's) Purchase of survey software (1 no)	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) 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.	Purchase of Multi Beam Echo sounder/ Other survey equipment	
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	Repair and renovation of vessels Purchase of Dingy and survey gears	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
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	Purchase of modern survey equipment and softwares Infrastructure strengthening of the institute Purchase of Hardware and software Survey courses	
5	Construction and renovation of office buildings, boat sheltors 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 of office building at Alappuzha and Kannur Constructio0n of Boat shelter, reference station at Kottappuram	
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	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
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	
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	
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	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
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	
7.4	Inland water Transport							
	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	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
16	purchase of 30 pax tourist vessel (Banasurasagar Dam Vayanadu)	Number	0	0	0	0	1	
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							
1	Research & Development Institutions under Kerala State Council for Science, Technology and Environment	Number	331	253	326	326	282	
2	Infrastructure Strengthening of Kerala State Council for Science, Technology and Environment	Number	661	360	711	711	714	
3	Schemes and Programmes of Kerala State Council for Science, Technology and Environment	Number	1822	1723	3389	3389	3422	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Grant in aid support to Science & Technology Institutions	Number	24	30	29	29	28	
5	Biotechnology Development	Number	21	8	24	24	24	
6	Special Programmes of Kerala State Council for Science, Technology and Environment	Number	33	5	36	36	50	
7	Karamana River Scientific Management Project	Number						
8	Institute of Advanced Virology (IAV)	Number	50	0	75	75	90	
9	Institute of Diabetic Research	Number	2	0	2	2	2	
10	Institute of Climate Change Studies (ICCS)	Number	13	13	33	33	45	
11	Regional Cancer Centre, Thiruvananthapuram	%	100	70	100	100	100	
12	Upgradation of RCC as State Cancer Institute (State Share)							
8.2	IT & Governance							
1	ADMN – Construction of Centre for e-Governance	%	12	12	100	100	100	
2	State Data Centre at COBANK- Thiruvananthapuram (old)	%	–	–	–	–	–	
3	Kerala State Wide Area Network (KSWAN)	%	12	12	100	100	100	
4	Secretariat Wide Area Network (SECWAN)	%	12	12	100	100	100	
5	Public Wi-Fi Project	%	–	–	–	–	–	
6	Video Conferencing (VC)	%	–	–	–	–	–	
7	CERT – KERALA	%	12	12	100	100	100	
8	Govt. Contact Centre	%	12	12	100	100	100	
9	Department WAN	%	12	12	100	100	100	
10	Digital Kerala Architecture	%	12	12	100	100	100	
11	E-District	%	12	12	100	100	100	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
12	e-Government Procurement (e-GP)	%	12	12	100	100	100	
13	E – Office	%	12	12	100	100	100	
14	Kerala e-Governance Awards	%	12	12	100	100	100	
15	Kerala State Spatial Data Infrastructure (KSDI)							
16	Mobile Governance							
17	State Portal, State Service Delivery Gateway and E-Forms (SSDG)							
18	FRIENDS	%	12	12	100	100	100	
19	Investment promotion Management Cell (IPMC)	%						
20	Promotional Campaign	%						
21	Capacity Building	%	12	12	100	100	100	
22	PG Diploma in e-Governance	%						
23	Virtual IT Cadre	%	12	12	100	100	100	
24	Digital Identity and aadhar enabled services	%						
25	Kerala open government data	%						
26	Akshaya Centres	%	12	12	100	100	100	
27	IT Cell	%	12	12	100	100	100	
II.	TECHNOPARK							
I	Marketing of Technopark and IT units in SME Sector within Technopark.	%	0	0	0	0	100	
2	Phase I, II & III	%						
	Technopark-Phase I	%						
	Technopark-Phase II	%						
	Technopark-Phase III	%						
	Technocity	%	0	0	0	0	100	
3	land acquisition/LAR Cases– Phase II, III and Technocity)	%	0	0	0	0	100	
4	Construction of retaining wall	%						

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
III.	INFOPARK							
1	Infopark Kochi Phase I		0	0	0	0	100	
2	Info park Kochi Phase II							
3	Infopark, Thrissur		0	0	100	100	100	
4	Infopark, Cherthala							
5	LAR Cases		100	100	100	100	100	
6	Marketing of Infopark & IT units		100	100	100	100	100	
IV.	CYBERPARK							
1	Construction of Temple road							
2	Construction of compound wall							
3	Supporting infrastructure developments - entrance gate in the main entry	%	0	0	100	100	100	
4	Other infrastructure works							
5	Recreation facilities in the companies							
6	Marketing & brand building & Admin expenditure	%	0	0	100	100	100	
7	Construction of new IT building in non SEZ area- initial works		0	0	0	0	20	
V.	Kerala Start-up Mission							
1	Technology Innovation Zone at Kochi	sq.feet	0	0	515000	515000	515000	
2	Youth Entrepreneurship							
VI. International Centre for Free and Open Source Software (ICFOSS)								
1	Outreach programmes	Number	3	3	7	7	7	
2	ICFOSS Infrastructure	Number	3	3	4	4	4	
3	Social Computing	Number	16	16	22	22	24	
4	Open Hardware	Number	6	6	6	6	7	
5	FOSS Solution Centre	Number	11	11	12	12	14	
	Total							

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
VII. Kerala State Information Technology Infrastructure Limited (KSITIL)								
1	Skill Delivery Platform Kerala							
2	Kerala Fibre Optic Network (KFON)	%	0	0	0	0	100	
3	KFON – Free Internet Connectivity (NEW) to economically backward classes	Number	0	0	0	0	20000	
4	Space Park							
5	Kozhikode Land Development, Acquisition and LAR Settlement	%	0	0	0	0	100	
6	FosTeRA	%	0	0	0	0	100	
VIII. Centre for Development of Imaging Technology (C-DIT)								
1	Completion of the Construction of ICT complex for CDIT	Number	3	1	5	50	6	
2	Managed Security Services Provider Framework	Number	4	2	5	5	6	
3	Setting up a Centre of Excellence in AR, VR and MR	Number	4	1	5	5	6	
4	Setting up of Web Channel, Video Live Streaming facility and augmentation of Animation & Video production facility	Number	5	4	6	6	8	
5	Augmentation of Research and development activities	Number	0	0	0	0	0	
6	augmentation of Digital Archiving Centre at C_DIT	Number	0	0	0	0	0	
6	Up gradation of Security Document Forensic Laboratory (SDFL)	Number	0	0	0	0	0	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
7	Setting up smart classroom studio for Training	Number	0	0	0	0	0	
8	Strengthening of software Development	Number	0	0	0	0	8	
9	Development of Knowledge based application in Malayalam	Number	0	0	0	0	4	
10	Common Facility Management Service Centre	Number	0	0	0	0	2	
11	eRMA0S e Records Management and Archival System	Number	0	0	0	0	4	
12	Development of data Analysis Solution Wing govt data for Artificial Intelligence based decision Making	Number	0	0	0	0	6	
13	Digital skills training program to create Women & Transgender Entrepreneurs in the area of digitalisation	Number	0	0	0	0	4	
IX. (A) Kerala University of Digital Sciences , Innovation and technology								
1	Library and Information Service	...	...	...	...	...	...
2	School of Computer Science and Engineering	...	...	...	...	...	...
3	School of Digital Sciences	...	...	...	...	...	...
4	School of Digital Humanities and Liberal Arts	...	...	...	...	...	...
5	School of Informatics	...	...	...	...	...	...
6	School of Electronic system and Automation	
7	Kerala Blockchain Academy	
8	Digital Learning Centre	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
9	Centre for Digital Transformation in Culture	
10	Centre for Intelligent Government	...	...	...	...	...	...
11	Kerala Security Audit and Assurance Centre (KSAAC)	%	100	100	100	100	100	
12	Centre of Excellence in Intelligence IoT (new)							
13	Centre of Electronic design and Technology (new)	%	0	0	0	0	100	
14	Centre for Human Centric Innovation(new)	%	0	0	0	0	100	
15	Women Incubation ,Startups and Entrepreneurs scheme	%	0	0	100	100	100	
16	Indian Innovation centre for graphene	%	0	0	100	100	100	
17	Smart data Centre (New)	%	0	0	0	0	100	
18	Acquisition of additional land for Technocity Phase II (New)	Acre	0	0	0	0	25	
19	Construction of campus at Technocity Phase II(New)	Sq.Feet	0	0	0	0	50000	
20	Digital Science park (New)	%	0	0	0	0	100	
IX (B) IIITM-K								
1	Contribution of campus at Technocity	Sq.Meter	100	100	100	100	7225	
2	Electronic Incubation Project (Maker village )	...	...	...	...	...	...
3	Library and Information source	
4	Research Projects							
5	Electronic park (New)	sq.feet	100	100	100	100	400000	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
8.3	ECOLOGY AND ENVIRONMENT							
1	Environmental Awareness							
	Bhoomithrasena - establishment of new clubs	Nos	30	58	30	30	30	
	Bhoomithrasena - grant for existing club	Nos	100	100	150	150	150	
	Paristhithikam	Nos	30	29	10	10	15	
	Environmental sensitization programmes	Nos	15	21	30	30	35	
2	Environmental Research and Development							
	R & D recurring projects	Nos	14	6	10	10	5	
	Paristhithiposhini research fellowship - ongoing	Nos	4	4	5	5	5	
	Vidyaposhinin student fellowship	Nos	10	0	10	10	10	
3	Climate Change							
	Climate change projects	Nos	10	8	8	1	7	
	Ujjwal-post doctoral fellowship	Nos	2	2	2	2	2	
4	Kerala State Biodiversity Board							
	Empowering BMC and district activities	Disripts	14	14	14	14	14	
	Kerala Biodiversity Awards	Number	13	13	11	11	11	
	Kerala State Biodiversity congresss	Nos	2	0	2	2	2	
	PBR based biodiversity conservation activities/local action plan	Nos	14	9	21	21	14	
5	Climate resilient farming							
	Projects	Nos	10	10	10	10	10	
6	State Wetland Authority							
	Projects	Nos	2	2	5	5	5	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
7	Kerala State Pollution Control Board							
	Strengthening of Boards Laboratories	Nos	72	72	50	50	50	
	Ambient Air & Water Quality Surveillance Programme	Nos	5	3	5	5	2	
8.4	FORESTRY & WILDLIFE							
Scheme Name : Forest Protection (Survey of Forest Boundaries & Forest Protection)								
1	Construction of cairns/pillars	Nos	8268	7360	6965	1605	6063	
2	Anti-poaching mazdoors	Man days	9800	8248	7180	8550	8800	
3	Construction/Maintenance permanent cairns	Number	2676	941	223	118	1110	
4	Engaging fire fighting mazdoors	MM	2302	2301	2950	3500	3550	
5	Engaging protection mazdoors	MM	4000	3127	1680	2000	2700	
Scheme Name: Resource Planning & Reserach								
1	Collection of seeds	Kg	8603	7776	2350	2350	7720	
2	Firelines	Km	55.1	55.05	45.6	45	60	
3	Fire Watchers/Fire Protection Mazdoors	Man Days	1665	1613	190	172	1740	
Scheme Name: Extension Forestry								
1	Incentivisation of private forestry	Number	135	95	344	329	259	
Scheme Name : Regeneration of Denuded Forests								
1	Raising seedlings	Nos	40000	20000	15000	6500	0	
Scheme Name : Hardwood Species								
1	Maintenance of plantations	Ha	334	227	146	132	196	
2	Raising Plantations	Ha	88	55	120	99	172	
3	Raising seedlings	No	20004	20007	30000	30000	50046	
Scheme Name : Industrial Raw Material								

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Fireline creation	Km	203	92	137	77	176	
2	Raising nuresery	Nos	10000	0	10000	0	0	
3	Maintenance of plantations	Ha	64	60	2039	33	3	
4	Raising of Plantations	Ha	2160	1669	0	0	30	
Scheme Name : Eco-Development Programme								
1	Conducting anti-poaching camps	Man Days	1020	843	0	0	1200	
2	Engaging tribal as fire watchers and protection watchers	Man Days	7963	8051	0	0	6365	
Scheme Name : Measures to Reduce Man-Animal Conflict								
1	Construction of solar power fencing	Km	114	77	118	69	168	
2	Construction/maintenance of elephant proof trench	Km	47	13	71	43	66	
3	Maintenance of solar power fencing	Km	163	118	118	98	351	
Scheme Name : Conservation of Biodiversity								
1	Antipoaching camps	Number	5021	5907	2009	3696	5522	
2	Conducting Nature Awareness Camps	Number	402	26	655	178	750	
3	Creation of fire lines	Km	270	106	212	65	236	
4	Eradication of exotic weeds	Hectare	500	468	107	70	423	
5	Fire protection mazdoor	Man Days	7591	5881	5453	2350	13220	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
IX	GENERAL ECONOMIC SERVICES							
9.1	Secretariat Economic services							
Department: State Planning Board								
Scheme Name: Preparation of Plans and conduct of Surveys and Studies								
1	Conduct of Training Programmes for the officials of SPB through national and international institutions in the country & outside	Number					10	
2	Internship scheme for PG Students	Number	10	10	15	15	10	
3	Surveys and studies, seminars/workshop conducted by SPB	Number	0	0	10	10	50	
4	Activities for changing Malayalam as official language	Number	0	0	20	20	10	
Centre for Development Studies								
1	Procurement of Books, Periodicals & Database for Library	Number	1350	861	1400	1400	950	
2	Upgradation of Computing Facilities	Number	30	65	35	35	50	
3	Student Fellowships	Number	25	15	13	13	12	
4	Publication and Research Support	Number	35	58	30	30	55	
Department: Treasury Department								
Scheme Name : Computerisation of Treasuries								
1	Replacement of Computer and other IT equipment	Number	200	180	315	315	315	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name : Upgradation of Infrastructure And Introduction Of Central Server System								
1	Construction of New Buildings including the Treasury Directorate Building	Number	10	9	13	13	13	
Scheme Name :Capacity Building and Service Delivery in Treasury Department								
1	IFMS trainings	Number	10	9	13	13	48	
Department: Registration Department								
Scheme Name: Computerisation in Registration Department								
1	Comprehensive Facility Management System	Number					340	
2	Network Maintenance and Band width costs	Number					340	
3	Replacement of Old and obsolete Computer systems	Number					340	
4	e-Office Implementation	Number					14	
Scheme Name : Modernisation of Registration Department								
1	Modernisation of Record Rooms	Number					10	
2	Attendance Management System	Number					100	
3	Installation of Surveillance Cameras in Sub Registry Offices	Number					315	
Kerala Public Service Commission								
Scheme Name :Computerisation of Kerala Public Service Commission								
1	Computer and Accessories	Number	400	400	300	300	300	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Training	Number	1000	80	1000	1000	1000	
3	CCTV Surveillance at Online Exam Centers	Number					20	
4	Expansion of Online Exam Centers outside KPSC	Number					4	
Scheme Name : Construction of Building for Kerala Public Service Commission								
1	Construction of District Office and Online Examination Centre, Alappuzha (Phase I)	Number	0	0	2	2	2	
2	Construction of Regional, District Office and Online Examination Centre, Kollam (Phase I)	Number	0	0	3	3	3	
3	Construction of District Office and Online Examination Centre, idukki (Phase I)	Number	0	0	2	2	2	
Vigilance Department								
Scheme Name:Modernisation of Vigilance Department								
1	Office modernization-Purchase of Computers and Accessories.	Number	180	180	119	119	164	
2	Strengthening Technological capability of VACB	Number	3	3	2	2	3	
3	Organizing and attending conference, workshops and training	Number	25	8	15	15	50	
4	Infrastructure and Logistics	Number	25	18	31	31	31	
5	Setting Up of Training Centers and facilitation	Number	1	1	2	2	3	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Department: Excise Department								
Vimukthi - De addiction Centre								
1	De addiction center, De addiction center for women and children, counseling centres	Number	14	14	14	14	14	
2	De addiction Center - Taluk	Number	0	0	77	77	77	
3	District Counselling Centres	Number	0	0	14	14	14	
4	Anti - narcotic clubs in all Schools	Number	0	0	0	0	0	
5	UNARV	Number	0	0	4		4	
6	Activities in Tribal/Coastal Areas	Number/Districts	0	0	14	14	14	
7	Vimukthi Magazine	Number	0	0	1	1	1	
8	Regional Rehabilitation Centres	Number	0	0	3	3	3	
9	NSS/SPC/NCC/Anti Narcotic Clubs, Residents Association Other Departments	Number	0	0	1	1	1	
Scheme Name: Gulati Institute of Finance and Taxation								
1	Research Studies	Number	2	2	2	2	2	
2	Training Seminar Conference and workshops	Number	50	50	50	50	70	
3	Fellowship for PhD and for interns	Number	6	6	6	6	16	
X	SOCIAL SERVICES							
10.1	EDUCATION							
Department: General Education								
Scheme Name :School Education-infrastructure								
1	Infrastructure Development of basic facilities	Number	0	0	200	200	200	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Infrastructure development of Educational Offices	Number	0	0	0	0	50	
3	Barrier free school	Number	0	0	0	0	60	
4	Educational Complex	Number	0	0	0	0	2	
5	Autism Park	Number	0	0	0	0	5	
6	Contingency assistance of school infrastructure	Number	0	0	0	0	50	
Scheme Name :Academic Excellence								
1	Attainment of Quality Education in Secondary Schools	Others	0	0	0	0	476	
2	SRADDHA	Others	0	0	0	0	100000	
3	Development of Sanskrit Education	Others	0	0	0	0	200000	
4	Improvement of Science, Maths and Social Science Education	Others	0	0	0	0	30000	
5	District Centre for English	Others	0	0	0	0	150	
6	Functioning and Improvement of Facilities in Special Teachers Training Institute	Others	0	0	0	0	3	
7	International School of Drawidian Linguistics	Others	0	0	0	0	1	
8	Systemization of Government Institute for Teacher Education	Others	0	0	0	0	26	
9	Special Enrichment Programme for Students from deprived/marginalized areas like Tribal, Coastal and Plantation areas	Others	0	0	0	0	20	
10	Sasthrayanam and Sasthrarangam	Others	0	0	0	0	100000	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
11	Upgradation of Government Special Schools and Capacitization of teachers in Government Special Schools	Others	0	0	0	0	7	
12	State Institute of Education Technology	Others	0	0	0	0	1	
13	Focus School	Others	0	0	0	0	41	
14	Model Inclusive Schools	Others	0	0	0	0	84	
15	English Language Enrichment Programme	Others	0	0	0	0	326	
16	Model School	Others	0	0	0	0	14	
Scheme Name :School Education - Student Centric Activities								
1	Promotion of excellence among the Gifted Children	Others	0	0	0	0	4920	
2	Financial assistance to poor children who excel in arts	Others	0	0	0	0	750	
3	Work Oriented Education in Secondary Schools	Others	0	0	0	0	10000	
4	Financial assistance to institutions providing care for intellectually disabled children	Others	0	0	0	0	328	
5	Systematization of pre-primary education	Others	0	0	0	0	2864	
6	Multi-grade Learning Centers Alternative School	Others	0	0	0	0	11	
7	Financial assistance to children with special needs	Others	0	0	0	0	26500	
8	Vidyarangam	Others	0	0	0	0	1000000	
9	Kerala School Kalolsavam	Others	0	0	0	0	30000	
10	Special School Kalamela	Others	0	0	0	0	1700	
11	Awareness Programme for Adolescent Children	Others	0	0	0	0	300000	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
12	Encouragement for excellence in sports	Others	0	0	0	0	5000	
13	School Social Service Scheme	Others	0	0	0	0	8400	
14	Anti-Drug Campaign	Others	0	0	0	0	10000	
15	Fitness for Future	Number	0	0	0	0	14	
Scheme Name :Modernisation								
1	Modernization /Renovation of Office of the Education Department	Others	0	0	0	0	50	
2	Incentive Award to PTAs	Others	0	0	0	0	270	
3	Green Office Smart Office	Others	0	0	0	0	18	
4	Education @ e-governance	Others	0	0	0	0	221	
Scheme Name: Governance & Monitoring								
1	Academic Monitoring	Others	0	0	0	0	12995	
2	Transforming Educational Officers as Effective Leaders	Others	0	0	0	0	300	
3	Capacity Building Programme	Others	0	0	0	0	300	
Scheme Name :Free Supply of School Uniforms								
1	Free Supply of Handloom Uniform	Others	0	0	0	0	1000000	
2	Uniform Allowance	Others	0	0	0	0	1300000	
Scheme Name :School education - Infrastructure-Development of basic facilities 4202-01-202-77								
1	Development of basic facilities-completion of works other than PWD	Number	0	0	0	0	100	
2	Land purchase for Govt. schools functioning in rental buildings	Others	0	0	0	0	30	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Department: Directorate of Higher Secondary Education								
Scheme Name:Infrastructure facilities								
1	Setting up of Laboratories & Libraries	Number	53	53	60	60	40	
2	Purchase of Lab Equipments includidng Computers & peripherals for Maths Lab	Number	100	97	200	200	300	
3	Purchase of Furniture	Number	0	0	100	93	100	
Scheme Name :Enhancement of Academic programme								
1	Higher Secondary School Teachers Transformation Programme (HSSTTP)	Number	26000	2000	26000	26000	30000	
2	Promotion of Research among Higher Secondary Teachers	Number	0	0	0	0	150	
3	Academic Monitoring	Number	0	0	0	0	2000	
Scheme Name :Higher Secondary Education-Modernisation								
1	Modernisation of Directorate & RDD offices	Number	1	0	1	1	1	
2	Training to staff	Number	140	0	140	0	100	
3	Maintenance of RDD Offices	Number	7	2	7	0	5	
4	Implementation of e-Office	Number	8	4	8	8	8	
5	Digitalisation of records	Number	8	0	8	8	8	
Scheme Name :Higher Secondary Education-Students centric Programme								
1	Career Guidance and Counselling	Number	900000	300000	900000	900000	900000	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Adolescent Counselling and Health Care	Number	900000	300000	900000	900000	900000	
3	Students Initiative for Training in Artistic Rejuvenation (SITAR)	Number	3000	1500	3250	3250	560	
4	Quality Improvement Programme (QIP)	Number	20	10	20	20	20	
Scheme Name :Infrastructure facilities								
1	Construction of Multi-stories buildings for Govt Higher Secondary Schools	Number	40	16	40	40	20	
2	Construction of Office Complex for Regional Deputy Director's Officer	Number	0	0	0	0	2	
Scheme Name :Scholarship for Higher Secondary Students								
1	Scholarship for Higher Secondary & VHSE students	Number	15800	15193	15800	15800	158000	
Scheme Name :Construction of multi-storied buildings for Government Higher Secondary Schools(NABARD-RIDF)								
1	Construction of Multi-storied Building in Govt HSS -NABARD Assisted	Number	10	2	10	10	15	
Scheme Name :Vocational Higher Secondary Education								
1	ASPIRE	Number	60000	60000	60000	55000	60000	
2	Professional Development Programe	Number	7000	2000	7000	3500	7000	
3	Students Centric Program	Number	60000	55000	60000	55000	60000	
4	Comprehensive Up-gradation of School Labs	Number	261	100	261	200	261	
5	Skill Development Centers-HUB& SPOKE	Number	20	0	5	5	389	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
6	E-Governance	Number	269	269	269	200	269	
7	NSQF CELL	Number	1	1	1	1	1	
8	Construction of School Infrastructure	Number	7	7	7	7	7	
Scheme Name :Mission on Comprehensive Modernisation of School Education								
1	pay	Number	169	169	200	200	170	
2	DA	Number	40	40	10	10	12	
3	HRA	Number	13	13	12	12	13	
4	OTHER ALLOWANCE	Number	0.2	0	0.76	0.76	0.1	
5	CONTRACT WAGES	Number	8	9	13	13	13	
6	TA	Number	8	1	8	8	8	
7	CAR RENT	Number	60	51	75	75	80	
8	OFFICE EXPENSES	Number	14	14	35	35	300	
Scheme Name :IT@School Project/ Educational Technology Scheme (KITE)								
1	ICT Hardware Deployment & 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 & Capacity Building	Number	100000	100000	100000	100000	120000	
5	Best ICT Practices, Project Management & eGovernance	Number	12	12	12	12	12	
Scheme Name: Kerala State Bharath Scouts and Guides								
1	Scout-Guide Training, State level activities and programmes	Number	50	41	55	50	57	
2	Training and Organizational grant to District level offices	Number	42	38	42	40	42	
3	Supply of Scout-Guide Uniforms parts to students	Number	1000	283	500	500	2000	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	E Governance in the district and State offices	Number	5	2	10	5	30	
5	Infrastructural Developments of State office and Training Centers	Number	0	0	0	0	3	
6	Refreshment Allowance to the Scouts & Guides students	Number	0	0	0	0	500	
Mission Authority(LEAP Kerala Mission)								
1	4th and 7th Equivalency Programme	Number	50000	44060	50000	26151	175000	
2	Project Expenses such as functions of DLMs, seminars, workshops, kalots avam, publications etc.	Lumpsum	1900	1900	1900	1900	1900	
3	Literacy Programme for Scheduled Castes (NAVACHETHANA)	Number	3000	0	3000	1385	10000	
4	Special Literacy Project for Scheduled Tribes Wayanad	Number	24000	12958	24000	12000	30000	
5	Special Project for Tribes in Palakkad	Number	4000	2553	2000	1600	50000	
6	Literacy Programme for Transgenders (SAMANWAYA)	Number	120	15	120	35	5000	
7	Literacy Programme for Migrated Laborours(CHANGATHY)	Number	3000	0	2500	2414	50000	
8	Environment Literacy	Number	300000	250000	300000	200000	1000000	
9	Coastal Literacy	Number	3000	0	3000	2230	100000	
10	Braille Literacy Programme	Number	0	0	0	0	5000	
11	Literacy Programme for Differently Abled people	Number	0	0	0	0	10000	
12	Cyber Literacy Programme	Number	0	0	0	0	500000	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
13	Training of District Level officers	Number	0	0	0	0	120	
14	Scholarship for enrichment of talents of artists in their own fields	Number	0	0	0	0	700	
15	Social Literacy Programme	Number	0	0	0	0	4000000	
16	'MUNNETTAM'- Programme for Empowering Women	Number	0	0	0	0	100000	
17	Salary of staff of the State office and District Offices	Number	116	116	105	105	105	
Samagra Shiksha Abhiyan (Previously Sarva Shiksha Abhiyan)								
1	Augmenting of BRCs to Model BRCs	Lumpsum	0	0	0	0	14	
2	Physical Fitness Centre for each BRC	Lumpsum	0	0	0	0	168	
3	Vocational Education	Lumpsum	0	0	0	0	1600	
4	Social Inclusion Programme	Lumpsum	0	0	0	0	168	
5	District Centre for training and workshop with Residential facilities	Lumpsum	0	0	0	0	14	
6	Emergency and Contingency fund	Lumpsum	0	0	0	0	168	
7	SC/ST Hostels	Lumpsum	0	0	0	0	6	
8	Sevas: A Self Emerging Village by Advanced Support	Lumpsum	0	0	0	0	14	
9	Jalasureksha	Number	0	0	0	0	1	
10	Transport allowance for remote habitation	Lumpsum	0	0	0	0	2000	
11	Training for BRC Staff	Number	0	0	0	0	2393	
12	Proposal for utilising mass media for educational purposes	Number	0	0	0	0	1	
13	Promoting mental health of girls	Number	0	0	0	0	14	
14	Salary of Special teachers	Number	0	0	0	0	1600	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :State Council for Educational Research and Training(SCERT)								
1	Curriculum and Curriculum related Materials Developement	Number	7	7	8	8	7	
2	Research and Educational Surveys	Number	11	11	11	11	9	
3	Empowerment programs for Teachers and Teacher Education	Number	10	10	9	9	10	
4	Learning Enhancement Programs for Students	Number	6	6	7	7	6	
5	Educational Technology and related Activities	Number	9	9	10	10	10	
6	Health Education & Life Skill Education (HELP) - Ullasapparavakal	Number	1	1	1	1	1	
7	Constitutional rights of Women and Struggle against Obscurant practices including gender awareness	Number	1	1	1	1	1	
8	Field Level Support and Extension Programs	Number	3	3	7	7	3	
9	Committees and Meetings	Number	1	1	1	1	1	
10	Capacity building programs	Number	1	1	1	1	1	
11	Library and Textbook Archives	Number	5	5	5	5	4	
12	Printing and Publication	Number	1	1	1	1	1	
13	Infrastructure Development	Number	2	2	2	2	3	
Scheme Name :State Institute of Educational Management and Training Kerala								
1	Trainings	Number	5000	4494	6000	6000	10000	
2	Data Based Insight (D-Sight)	Number	0	0	0	0	10	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	NCF-National Concept Fair	Number	0	0	0	0	100	
4	National Educational Leadership Exchange Programme	Number	0	0	0	0	15	
5	Functions of Minor Research Projects	Number	0	0	0	0	15	
6	Kerala Educational Management summit (KEMS) and Formation of State Consultation of Visionaries (SCV)	Number	0	0	0	0	25	
7	Publication of Academic Journal (Edulead)	Number	0	0	2	2	2	
8	Publication and Documentation	Number	0	0	2	2	2	
9	State Level Planning and Appraisal of Vidhyakiranam Mission	Number	0	0	4	4	4	
10	Conduct of Programmes as directed by the Government	Number	0	0	0	0	2	
11	State level Review and Monitoring of Assembly Constituency Comprehensive Educational Project	Number	0	0	0	0	20	
12	Strengthening of DIETs in Educational Planning & Management Functions	Number	0	0	0	0	14	
13	Library	Number	0	0	0	0	100	
Scheme Name :C.H.Mohammed Koya Memorial State Institute for the Mentally Challenged, Pangappara								
1	Direction and Administration	Number	55	55	60	60	65	
2	Special School and hostel	Number	60	35	60	60	70	
3	Diploma Courses on Special Education	Number	100	100	100	100	100	
4	Vocational Training Centre	Number	60	60	60	50	60	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
5	Community based Parent Training Programme	Number	40	32	40	40	40	
6	Augumentation and Documentation	Number	125	100	125	100	100	
7	Early Intervention Model Programme	Number	2500	500	2500	2000	2500	
8	Establishment of Regional Centre	Number	0	0	0	0	2	
9	Susthithi	Number	0	0	0	0	1	
10	Workshop and Seminar	Number	2000	0	2500	2500	3000	
11	Mobile Early Intervention Unit	Number	36	0	30	10	30	
12	Construction of Hostel for Mentally Challenged children and VTC Building	Sq.feet	15000	0	20000	3000	3000	
13	Infra Structure for Apex Institute	Number	0	0	1	1	1	
14	Intellectual Disability Scholarship Project	Number	0	0	0	0	1	
15	Formation of Curriculum for Vocational Training Centres	Number	0	0	0	0	1	
Department: Collegiate Education Directorate								
Scheme Name :Physical, Human and IT Infrastructure Upgradation, Development and Maintenance								
1	Physical, Human and IT Infrastructure Upgradation, Development and Maintenance	Number	0	0	0	0	75	
Scheme Name :Academic Excellence in Teaching and Learning								
1	Academic Excellence in Teaching and Learning	Number	0	0	0	0	75	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :Research, Development and Out reach								
1	Research, Development and Out reach	Number	0	0	0	0	1000	
Scheme Name :Students Support, Welfare and Outreach								
1	Student Support, Welfare and Outreach	Number	0	0	0	0	1	
Scheme Name :Awards and Scholarships								
1	Awards and Scholarships	Number	0	0	0	0	5	
Department: ASAP								
Scheme Name :Additional skill acquisition programme(ASAP)								
1	Training Component	Number	30000	6516	100000	100000	21000	
2	HR & Establishment Charges	Others	100	100	100	100	100	
3	CSP balance construction, AMC and other maintenance charges	Others	100	100	100	100	100	
4	IT, other equipment and support services	Others	100	100	100	100	100	
5	Setting up industry-relevant Center of Excellence(CoE)	Others	100	100	100	100	100	
Scheme Name :Centre for Continuing Education								
1	Development of Kerala State Civil Service Academy, Thiruvananthapuram - Construction of Academic Block	Sq.meter	4900	0	371	200	742	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Development of Institute of Career Studies and Research (ICSR), Ponnani - Construction	Sq.meter	859.71	0	859.71	300	859.71	
3	Development of Institute of Fashion Technology (IFTK), Kollam - Construction	Sq.meter	670.24	300	371	371	371	
4	Development of Kerala State Civil Service Academy, Palakkad - Construction	Sq.meter	0	0	286	150	286	
5	Administrative and Salary expenses of College of Engineering, Munnar	Month	0	6	6	6	6	
6	Development of Kerala State Civil Service Academy- Adoption Scheme	Number	1000	796	1200	719	1200	
7	Free coaching for Civil Services Prelims Examination to the students from economically weaker sections of the society	Number	100	100	100	100	100	
8	Fee Reimbursement to the winners of Civil Services Examination who had studies PCM course in the Academy	Number	0	0	30	10	30	
9	Providing additional facilities to all centres of Kerala State Civil Service Academy	Number	100	0	100	100	100	
10	Infrastructure Development of online classes and for digitization/ development of Library of Kerala State Civil Service Academy	Number	0	0	2	0	2	
11	Publications	%	100	5	100	100	100	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name: K R Narayanan National Institute for Visual Science and Art								
1	Salary	%	0	0	123	123	100	
2	Non Salary	%	0	0	177	177	100	
3	Creation of Capital Assets	%	0	0	0	0	100	
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	%	0	0	0	0	100	
2	Memorial lectures/Induction programmes/Seminars/Workshops/Training	%	0	0	0	0	100	
3	KCHR Research Fellowships/ Internships	%	0	0	0	0	100	
4	Travel assistance to scholars for attending conferences, consultation of libraries/archives/museums and other data sources	%	0	0	0	0	100	
5	Digitizing Kerala's Past	%	0	0	0	0	100	
6	Conserving the Historical Heritage of Kerala	%	0	0	0	0	100	
7	Enrichment of Library Resources	%	0	0	0	0	100	
8	Publications	%	0	0	0	0	100	
9	KCHR News Letter/Annual Reports	%	0	0	0	0	100	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
10	Pattanam Archaeological Research and Development of Research Campus at Pattanam	%	0	0	0	0	100	
11	KCHR Annexe and Extension Programs	%	0	0	0	0	100	
Scheme Name :Kerala State Higher Education Council								
1	Higher Education Scholarship - Amount required for the disbursement of scholarships and administration charges.	Number	0	0	4200	4200	4200	
2	State Assessment and Accreditation Centre (SAAC)	Number	0	0	10	10	10	
3	Library/ Modernization of Library/ Kerala Academic Library Network-KALNET	Number	0	0	500	500	500	
4	National/International Seminars/Conferences	Number	0	0	5	5	5	
5	Expenses of expert committees, Public lectures, Council Journal, functioning of SLAC (State Level Academic Committee), including the honorarium to be given to senior academicians for furnishing opinion on recognition/equivalency related matters.other activities/policy studies taken up as per Govt. Directions, financial assistance to Universities and colleges to conduct workshop and seminars on policy matters and other activities	Number	0	0	50	50	50	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
6	Studies and report preparation for University Level Quality Standardization, PG and Teacher Education Restructuring, Examination Reforms, expenses for conducting workshops/ seminars at state/university/college levels on curriculum reforms, other activities taken up under the centre .	Number	0	0	25	25	25	
7	Chief Minister's NAVA Kerala Post Doctoral Fellowship	Number	0	0	75	75	150	
8	DIGICOL -Digital Enablement of HEIs in Kerala	Number	0	0	1000	1000	1000	
9	Faculty Training Programmes (including MGP,PGP AND NGP,OBE, WAAK& other Programmes)	Number	0	0	1000	1000	0	
10	Brain Gain - Database on Keralite-Academic Diaspora around the Globe	Number	0	0	10	10	10	
11	Formation of State Level Consortium for E- Journals	%	0	0	100	100	100	
12	Strengthening of Cluster of Colleges Scheme	%	0	0	100	100	100	
13	All Kerala Higher Education Survey	%	0	0	100	100	100	
14	Kerala Institutional Ranking Framework (KIRF) and Institutional Mapping Project	%	0	0	100	100	100	
15	TA/DA	Month	0	0	12	12	12	
16	Salaries & Allowances	Month	0	0	12	12	12	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
17	Office expenses (including printing & stationery, fuel charges, purchase/maintenance of vehicles, official language promotion, telephone/internet charges, green protocol etc.	Month	0	0	12	12	12	
18	Purchase of Computers and peripherals, repair and maintenance	Number	0	0	25	25	25	
19	Capital Asset creation (Construction and Furnishing of Unnatha Vidya Bhavan)	%	0	0	100	100	100	
Scheme Name:Erudite-Scholars in Residence Programme								
1	Erudite Scheme	Number	0	0	50	50	50	
Department: NCC Directorate								
1	Fourth phase Construction of Training Centre (Boys and Girls Dormitory with toilet, Parade Ground, Cook House, Conference Hall, Dining Hall, Instructors Hostel, Camp Office and Adm Block of 29 (k) Bn NCC) of NCC Gp HQs Kozhikode at Calicut University Campus, Thenjipalam, Malappuram.	Number	1	0	1	1	1	
2	Construction of Boys and Girls Accommodation and Permanent Camp Site (Naval Training Centre) at Akkulam, Thiruvananthapuram.	Number	0	0	1	1	1	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Construction of Naval Training Centre (Boys and Girls Dormitory with toilet, boat house, changing rooms and ship modelling Workshop) for 3 (K) Naval Unit NCC Thevally, Kollam	Number	0	0	1	1	1	
4	Construction of Air Strip (Extension of runway and completion of hanger) for NCC Air Wing NCC cadets at Manjumala, Peerumede, Idukki	Number	1	0	1	1	1	
5	Re-Construction of Naval Training Centre (Boat House, Dress changing rooms for Cadets (Boys & Girls), Ship Modelling Workshop for 9(K) Naval Units NCC at Kozhikode.	Number	1	0	1	1	1	
6	Constructions of Office Building for newly raised Bn at Mananthawadi, Wayanad.	Number	0	0	1	1	1	
7	Construction of three office buildings (NCC Group Head Quarters, Thiruvananthapuram, 1(K) Girls Bn & 2 (K) Bn NCC, Thirumala) at Mannanthala, Thiruvananthapuram	Number	0	0	1	1	1	
8	Construction of Office Building for 28 (K) Bn NCC at Ottapalam, Palakkad.	Number	0	0	1	1	1	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
9	Construction of new Office Building for NCC Directorate (K&L), Thiruvananthapuram	Number	0	0	1	1	1	
10	Ist Phase Construction of Training Centre for NCC Group Headquarters Thiruvananthapuram (Parade Ground, Boys and Girls Dormitory, Instructor's Hostel, Dining Hall, Conference Hall, Library, Firing Range, Obstacle Course etc) at Kallara Village, Nedumangad Taluk, Tvpm	Number	0	0	0	0	1	
11	Construction of Office Building & Naval Training Centre (Boat House, Dress changing rooms, 300 Cadets Dormitory and Ship Modelling Workshop) of 5 (K) Naval NCC unit at Kidangara, Kuttanadu, Alappuzha	Number	0	0	0	0	1	
12	Construction of office building for 4 (K) Bn NCC, Neyyattinkara, Tvpm	Number	0	0	0	0	1	
13	Construction of Office Building & Trg Centre	Number	0	0	0	0	1	
14	Modernisation/renovation of NCC offices	Number	0	0	0	0	1	
15	Purchase of Computer peripherals, Photocopier and scanners (48 NCC Offices)	Number	0	0	0	0	1	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
16	Construction and maintenance/repair of firing ranges and obstacle course	Number	0	0	0	0	1	
17	Construction of approach road and fencing with boundary wall on newly allotted land to NCC	Number	0	0	0	0	1	
18	Purchase of Furniture for Naval Trg Centre & Office Furniture	Number	0	0	0	0	1	
19	IMG Training for newly appointed staff	Number	0	0	0	0	1	
Law College - Calicut								
Scheme Name :Law Colleges								
1	Golden jubilee multi purpose complex	Sq.feet	0	0	0	0	20000	
2	Renovation works of the classrooms, seminar hall, bathroom, ladies room in academic block and renovate kids room purchase incinerator etc.	Sq.feet	0	0	0	0	500	
3	Painting of the college	Cu.meter	0	0	0	0	1000	
4	Construction of college gate, compound wall for college and boys hostel	Number	0	0	0	0	1	
5	Installing HI mast lights	Number	0	0	0	0	1	
6	Completion of library block	Sq.feet	0	0	0	0	10000	
7	Construction of water treatment plant in college hostel	Sq.feet	0	0	0	0	500	
8	Construction of bio gas plant in hostel	Sq.feet	0	0	0	0	100	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
9	Renovate door in hostel kitchen, watchman room, renovate office bathroom, construction of wardrobe in hostel and change grill in hostel	Number	0	0	0	0	100	
Scheme Name :Law Colleges								
1	Purchase of Books for Library, journal, e-journal and library furniture	Number	0	0	0	0	200	
2	Purchase of furniture bench, desk and almirah, reading table, computer chair, property counter etc in extension building of college library	Number	0	0	0	0	50	
3	Items to be purchased college hostel	Number	0	0	0	0	20	
4	Study material development for GLCK	Number	0	0	0	0	50	
5	Projectors and public address systems in all classes	Number	0	0	0	0	10	
6	Conducting seminar workshops etc conduct of certificate courses	Number	0	0	0	0	3	
7	Chairs for IPR, Human rights, tribal studies	Number	0	0	0	0	5	
8	Campus cleaning	Acre	0	0	0	0	7	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Law College - Ernakulam							
	Scheme Name :Law Colleges							
1	Purchase of Books, updation and Journals in sets, Online and Storage Databases, series of journals, RFID and Library accessories soft ware	Number	100	100	100	100	100	
2	Academic, cultural and sports activities, Activities of Academic centers and academic affiliation	Number	100	100	100	100	100	
3	Purchase/Repair of Furniture, Educational aids for College and Hostel. Purchase of utensils and appliances in the Hostels	Number	50	50	50	50	50	
4	Purchase & Maintenance of Electric and Electronic Equipments& gadgets. ? Annual Maintenance Contract for Electronic equipment's and allied items in College and Hostel. ? Purchase of electrical, Electronics and other consumables for college and hostels. ? Purchase of punching machines ? Website maintenance and regional language updation, appointment of system administrator and creation of data base of students? Purchase of sports equipments	Number	100	100	100	100	100	
5	Renewal of Broadband connection activity and enhancement of capacity	Number	10	10	10	10	10	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
6	Consumables & Meeting unforeseen expenditures	Number	100	100	100	100	100	
7	Hostel office (Construction)	Number	100	100	100	100	100	
Law College, Thrissur								
Scheme Name :Law Colleges								
1	Purchase of books and library accessories	Number	0	0	0	0	1000	
2	Purchase of equipments	Number	0	0	0	0	25	
3	Purchase of new furniture and maintenance of damaged ones	Number	0	0	0	0	100	
4	Maintenance of electrical & electronic equipments and continuance of AMC	Number	0	0	0	0	100	
5	Consumables	Number	0	0	0	0	50	
6	Academic activities (including Moot Court Competitions), activities of academic centres and academic affiliation fees	Number	0	0	0	0	100	
7	Construction of moot court hall	Sq.feet	0	0	0	0	500	
Scheme Name :University of Kerala								
1	Specific Projects	Number	0	0	0	0	26	
2	Innovative Programmes and Research Projects	Number	0	0	0	0	41	
3	Infrastructure Development	Number	0	0	0	0	40	
4	Books and Journals	Number	0	0	0	0	54	
5	Seminars and Conferences	Number	0	0	0	0	37	
6	Civil Works/New Buildings	Number	0	0	0	0	4	
7	Ongoing Works (Continuing works sanctioned under State Plan Grant 2018-19, 2019-20, 2020-21, 2021-22, 2022-23)	Number	0	0	0	0	9	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
8	Ongoing Projects/Purchases (Continuing projects/purchases sanctioned under State Plan Grant 2018-19, 2019-20, 2020-21, 2021-22, 2022-23)	Number	0	0	0	0	7	
9	New Centres/Inter University Centres & Strengthening of Centres/Inter University Centres	Number	0	0	0	0	16	
10	IT Enabled Academic Initiatives	Number	0	0	0	0	6	
Scheme Name :University of Calicut								
1	Ongoing Projects.	%	100	100	100	100	100	
2	Innovative Centres/ Projects	%	0	0	0	0	100	
3	Institute of Tribal Studies and Research, Wayanad - Student Facilities- Men's Hostel (Tribal Sub Plan)	%	100	0	100	100	100	
4	Development & Modernization	%	100	100	100	100	100	
5	Strengthening of Library	%	100	100	100	100	100	
6	Expansion of IT Infrastructure	%	0	0	0	0	100	
7	Inclusive and Equitable Quality Education and Promotion of Lifelong Learning opportunities for all (Sustainable Development Goal- Project).	%	100	0	100	100	100	
8	Research Promotion	%	100	70	100	100	100	
9	Campus Infrastructure Development	%	0	0	100	100	100	
10	Clean and Green Campus Programme	%	100	62	100	100	100	
11	Purchase of Furniture	%	0	0	100	100	100	
12	Fire Safety and Fire Fighting	%	100	0	100	100	100	
13	Water Resource Management	%	100	0	100	100	100	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
14	Miscellaneous Works (Electrical Works/Water supply/Renovation Works/other Works)	%	100	95	100	100	100	
Scheme Name :Mahatma Gandhi University								
1	School of Tourism Studies Building	%	100	100	100	100	100	
2	Promotion of Research Activities-Fellowships & Others for Research Students	%	100	79	100	100	100	
3	Promotion of Research: Equipment, Chemicals, Consumables for the Statutory Departments of the University	%	100	100	100	100	100	
4	Resource Development of the University Library- procurement of Books, Journals and e-journals	%	100	100	100	100	100	
5	Empowerment/Facilitation programme for SC/ST Students	%	100	0	100	100	100	
6	Initiatives for Infrastructure Development of School of Social Sciences, Maintenance of Existing Students Hostel and Canteen	%	0	0	100	100	100	
7	Modernisation of Classroom and Lab in School of Chemical Sciences	%	0	0	100	100	100	
8	Establishment of Centre for Online Education	%	0	0	100	100	100	
9	Upgrading National Knowledge Network Facility & Networking	%	100	65	100	100	100	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
10	Modernisation of the University Administration & Examination Infrastructure	%	100	70	100	100	100	
11	Augmented Services- Initiatives of the IT Cell	%	0	0	100	100	100	
12	Infrastructure facilities for New departments	%	100	17	100	100	100	
13	Instrument and Maintenance Facility for University	%	100	87	100	100	100	
14	School of Bio Sciences- Upgradation of Translation Research Labs in School of Biosciences	%	0	0	0	0	100	
15	School of Chemical Sciences- Development and Maintenance of Infrastructural Facilities for Fundamental and Applied Research in Chemical Sciences for Sustainable Development	%	0	0	0	0	100	
16	School of Pure & Applied Physics- Research Infrastructural Developments	%	0	0	0	0	100	
17	School of Environmental Sciences- 1. Advanced Geoinformatics Facility for Environmental & Disaster Management Applications-Phase II 2. Development of Laboratory Facilities for MSc Applied Geology	%	0	0	0	0	100	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
18	School of Computer Sciences- Advancement of Learning Resources and Higher Computational Research Laboratory Facilities for Post Graduate and Advanced Computational Research Programmes	%	0	0	0	0	100	
19	School of Gandhian Thought And Development Studies- Integration of Gandhian Ideal of Instructional And Infrastructural Facilities Along with Advanced Edutech Principles	%	0	0	0	0	100	
20	School of International Relations & Politics- Upgradation of Facilities for School of International Relations & Politics	%	0	0	0	0	100	
21	School of Social Sciences- Upgradation Facility for School of Social Sciences	%	0	0	0	0	100	
22	School of Behavioural Sciences- Upgradation Facility for School of Behavioural Sciences	%	0	0	0	0	100	
23	School of Indian Legal Thought- 1. Digital Archives in the Name of Dakshayani Velayudhan on Constitutionalism and Gender Rights- Phase II 2. Upgradation of Facilities for School of Indian Legal Thought	%	0	0	0	0	100	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
24	School of Food Science and Technology- Advanced Food Science Research Lab	%	0	0	0	0	100	
25	School of Energy Materials- Development of Research Facilities for Energy Storage (Batteries) and Conversion (Fuel Cells)	%	0	0	0	0	100	
26	School of Physical Education & Sports Sciences- Development of MGU Sports Hub- Flood lit Multipurpose Wooden Floor Indoor Stadium- Phase II	%	0	0	0	0	100	
27	School of Artificial Intelligence and Robotics- Infrastructural Facilities for Master of Science Programmes in Artificial Intelligence and Machine Learning	%	0	0	0	0	100	
28	School of Mathematics & Statistics- Extension of Building Infrastructure for School of Mathematics and Statistics	%	0	0	0	0	100	
29	School of Data Analytics- Centre for Research and Consultancy in Data Science and Data Analytics	%	0	0	0	0	100	
30	School of Nanoscience and Nanotechnology- Infrastructure Development for New Age Courses and Research Activities	%	0	0	0	0	100	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
31	School of Pedagogical Sciences- Improvement of Infrastructural and Learning Facilities	%	0	0	0	0	100	
32	School of Management and Business Studies- Upgradation of Facilities for School of Management and Business Studies	%	0	0	0	0	100	
33	School of Letters- Upgradation of Facility for School of Letters	%	0	0	0	0	100	
34	Department of Life Long Learning and Extension- Augmentation of Existing facilities of Department of Lifelong Learning and Extension- Phase I	%	0	0	0	0	100	
35	School of Tourism Studies- 1. Online Travel Agency, TravelopediaMgu.com 2. Infrastructure, Equipment and General Facilities to Equip School of Tourism Studies in Muttom Campus for the Programme	%	0	0	0	0	100	
36	Institute for Integrated Programmes and Research in Basic Sciences- Empowering infrastructure and instrumentation facilities for Integrated Programmes	%	0	0	0	0	100	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
37	Dr. K N Raj Centre for Planning and Centre State Financial Relations- Setting an 'Academy For Studying Development And Decentralisation (ASDD)'	%	0	0	0	0	100	
38	Institute of Multi-disciplinary programme in Social Sciences- Development of Infrastructure and Innovative Teaching/Learning Techniques	%	0	0	0	0	100	
39	National Institute of Plant Science Technology- Facility for Algal Culture Laboratory and Repository For Cyanobacteria And Microalgae	%	0	0	0	0	100	
40	University Centre for International Co-operation- Strategic Plan for MGU Internationalization Initiatives	%	0	0	0	0	100	
41	Institute for Contemporary Chinese Studies- Promoting China Studies Programme in Kerala	%	0	0	0	0	100	
42	Directorate for Applied Short Term Programmes- Augmenting Academic and IT Infrastructure For Skill Development Programmes of the Directorate for Applied Short-Term Programmes	%	0	0	0	0	100	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
43	International Inter University Centre for Nanoscience and Nano Technology- Enhancement of research and higher studies in the cutting-edge areas of nanoscience and nanotechnology	%	0	0	0	0	100	
44	Advanced Centre of Environmental Studies & Sustainable Development- Frontier green technological innovations on water treatment, organic waste management, and agri-soil based climate change mitigation from a sustainable environment management perspective	%	0	0	0	0	100	
45	Inter University Instrumentation Centre- Oxidation Technology for Water Purification Using Advanced Analytical Instrumentation	%	0	0	0	0	100	
46	Inter University Centre for Social Science Research and Extension- Effectiveness of Social Audit in Local Development Programmes: An Evaluation Study of Social Audit under the Mahatma Gandhi NREGA in Select Districts of Kerala	%	0	0	0	0	100	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
47	Inter University Centre for Biomedical Research & Super Speciality Hospital- Research and Maintenance in IUCBR & SSH	%	0	0	0	0	100	
48	Inter University Centre for Studies in Science of Music- Strengthening The Activities of Research in Science of Music and Establishing Good Infrastructure For Music Therapy	%	0	0	0	0	100	
49	Inter University Centre for Organic Farming and Sustainable Agriculture- Facility Development for Organic Certification Centre (Phase-2)	%	0	0	0	0	100	
50	Inter University Centre for Disability Studies- Comprehensive Rehabilitation Programme for Persons with Disabilities- Inter University Centre for Disability Studies (IUCDS)	%	0	0	0	0	100	
Kannur University								
Scheme Name :Kannur University								
1	Infrastructure Development at campuses	%	0	0	0	0	100	
2	Teaching and Curriculum Development	%	0	0	0	0	100	
3	Research Support	%	210	79	300	300	100	
4	Institutional Reforms & Innovation	%	0	0	0	0	100	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
5	Green Initiatives	%	110	9	90	80	100	
6	Equity	%	0	0	0	0	100	
7	Gender Parity	%	30	14	40	30	100	
8	Purchase	%	200	119	325	300	100	
9	Renovation/Miscellaneous work (For all Campuses)	%	250	191	200	200	100	
10	NAAC Re-accreditation, Planning & Preparation	%	250	180	25	25	100	
Scheme Name: Sree Sankaracharya University of Sanskrit								
1	Students Amenity Centre	%	50	50	75	30	45	
2	Accoustics, Ceiling and Allied Works of Auditorium	%	100	60	40	30	10	
3	Furnishing of Completed Auditorium	%	0	0	0	0	100	
4	Minor Works	%	0	0	0	0	100	
5	Repairs and maintenance of Building	%	0	0	0	0	100	
6	Mini Auditorium and Vertical Extension of the South sides of Academic Building Koyilandy	%	10	0	10	0	20	
7	Vertical Extension of Fine Arts Complex III Phase	%	0	0	10	5	20	
8	Centralised Water Treatment Plant at Main Centre, Kalady	%	0	0	30	10	90	
9	Solar Power Plant, Head Quarters, Kalady	%	0	0	100	50	50	
10	Social Science Block and Research Lab at Main Centre, Kalady	%	0	0	5	5	40	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
11	Pareeksha Bhavan at Administrative Block at Main Centre, Kalady	%	0	0	5	5	100	
12	Construction of Lift at Head Quarters, Kalady - 2 Nos.	Number	0	0	0	0	2	
13	Building for Spa Therapy for RC Ettumanoor at Peroor	%	0	0	5	5	50	
14	Building for Vedanta Research Centre and Chattambi Swami Chair at RC Panmana	%	0	0	5	5	50	
15	Construction of Academic Block at Regional Centre, Trivandrum	%	0	0	5	5	10	
16	Gate, Security Cabin and Compound Wall for RC Tirur	%	0	0	50	10	90	
17	Master Drainage system at Head Quarters Kalady	%	0	0	0	0	10	
18	Sports Hostel at Head Quarters, Kalady	%	0	0	0	0	10	
19	Hostel for Girls at Regional Centre, Koyilandy	%	0	0	0	0	10	
20	Conversion of H T Overhead line to Underground cable and allied works at Head quarters Kalady	%	0	0	0	0	20	
21	Installation of Lifts (Two Nos.)	Number	0	0	0	0	2	
22	Boundary road widening and providing gate at Northern end	%	0	0	0	0	100	
23	Installation of Solar power plants at Regional Centres Koyilandy, Tirur & Payyanur	%	0	0	0	0	100	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
24	Installation of Solar power plants at Head Quarters, Kalady	%	0	0	0	0	100	
25	Protection of existing ponds by providing retaining walls	%	0	0	0	0	100	
26	Facilities for sports and physical activities at Regional Centres	%	0	0	0	0	100	
27	Purchase of furniture for Academic and administrative department, Hostels and Other buildings	%	0	0	0	0	100	
28	Purchase of Books and Journals for University Library	%	0	0	0	0	100	
29	Purchase of Books and Journals for Regional Centre Library	%	0	0	0	0	100	
30	Purchase of equipments for Academic and administrative department, Hostels and Other buildings	%	0	0	0	0	100	
31	Research Fellowship for Mphil and Ph.D scholars	%	0	0	0	0	100	
32	Sanskrit Promotion Programme	%	0	0	0	0	100	
33	National Seminar/Workshops/Extension Lectures under various departments	%	0	0	0	0	100	
34	Online connectivity at Regional Centres & Development of IT Infrastructure	%	0	0	0	0	100	
35	Extension Activities	%	0	0	0	0	100	
36	Staff Training programme	%	0	0	0	0	100	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
37	Repair and Maintenance of Computer equipments	%	0	0	0	0	100	
38	Harithakeralam Scheme	%	0	0	0	0	100	
39	Publication of Ancient Kerala works	%	0	0	0	0	100	
40	Training/Coaching for students	%	0	0	0	0	100	
41	Smart Class Rooms	%	0	0	0	0	100	
42	SSUS Digital Humanities Project	%	0	0	0	0	100	
43	SSUS Centre for Academic Writing	%	0	0	0	0	100	
44	SSUS Centre for Online Courses	%	0	0	0	0	100	
45	The Art Village	%	0	0	0	0	100	
46	SSUS Repository of Intangible Heritage	%	0	0	0	0	100	
47	Kesari A Balakrishna Pillai Interdisciplinary Centre	%	0	0	0	0	100	
48	Gramatica Grathonica	Number	0	0	0	0	1	
49	New Artistic Endeavours and Production Centre	%	0	0	0	0	100	
50	Research and Development Cell	%	0	0	0	0	100	
51	Publication of Research Journals	%	0	0	0	0	100	
52	K DiSC and Incubation Centre	%	0	0	0	0	100	
53	Publication Division	%	0	0	0	0	100	
54	Placement Cell	%	0	0	0	0	100	
55	International School for Sree Sankaracharya Studies	%	0	0	0	0	100	
56	Seed Money	%	0	0	0	0	100	
57	Institute of Public Enterprises	%	0	0	0	0	100	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name: National University of Advanced Legal Studies								
1	Improving adequate facilities in the Library including purchase of books	Number	1	1	1	1	1	
2	Academic programmes and other activities	Number	12	12	12	12	12	
3	Improving the quality of Infrastructure	Number	8	8	8	8	8	
4	M.K Damodaran International Centre for Excellence in Law	Number	1	1	1	1	1	
5	Repayment of Loan availed from the Kerala State Co-operative Bank	Number	0	0	2	2	2	
Scheme Name: Thunchathuzhuthachan Malayalam University								
1	Creation of Capital Assets	Number	0	0	0	0	750	
2	Academic Matters	Number	0	0	0	0	500	
Scheme Name :Public University Campus Construction and Development (New Campus and Infrastructural facilities for Malayalam University)								
1	Construction of Permenent Campus	Number	0	0	0	0	1	
Scheme Name: Sreenarayanaguru Open University								
Appointment of Faculty members and teachers								
1	Plan Salary	Number	0	0	0	0	103	
Asset Creation								
1	Asset Creation	Number	0	0	0	0	3	
2	Construction of Buildings	Number	0	0	1	0	1	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Preparation of blue print and design plan	Number	0	0	0	0	1	
4	Library and research centre (State Plan Fund Rs.10 Cr. + CSR Fund: Rs.5 Cr.)	Number	0	0	1	0	1	
5	Regional Centre with Residential Facility for Tribal Learners (under Tribal Sub Plan)	Number	0	0	2	0	2	
6	Purchase of Assets	Number	0	0	5	0	10	
7	Development of Infrastructure for Virtual Education.	Number	0	0	0	0	1	
8	Infrastructure for Library	Number	0	0	0	0	1	
9	Establbishment of study centres	Number	0	0	0	0	1	
Scheme Name : Plan Non Salary								
1	Setting up of Regional Centres and Learning Support Centres	Number	0	0	0	0	42	
2	Development & printing of Self Learning Materials	Number	0	0	0	0	29	
3	Establishment of Cyber Centre	Number	0	0	0	0	1	
4	Establishment of CIQA	Number	0	0	0	0	2	
5	Certificate course for members of Director Board of Co-operative Bodies.	Number	0	0	0	0	1	
6	Skill development and Startup Programme	Number	0	0	0	0	1	
7	Certificate programme in Decentralisation and Local Governance for Members of LSGI	Number	0	0	0	0	1	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
8	Renovatiuon of Extension Centre at Govt. School Mulankadakam	Number	0	0	0	0	1	
9	Learning facility for socially and economically backward, minorities and other marginalised communities	Number	0	0	0	0	1	
Department: Directorate of Technical Education								
Scheme Name :Strengthening of the Department								
1	Development of DTE, JCTE, RDTEs & SITTTR, Kalamassery	Number	5	5	5	5	5	
Scheme Name :Strengthening of the Department								
1	Development of DTE, JCTE, RDTEs & SITTTR, Kalamassery	Number	5	5	5	5	5	
Scheme Name :Teaching - Learning Process Enhancement and Skill Gap Reduction								
1	Salaries for staff on QIP deputation	Number	1	1	1	1	1	
2	Teaching - Learning Process Enhancement and Skill Gap Reduction	Number	96	96	96	96	96	
Scheme Name :Development of all Government Engineering Colleges								
1	Salaries for TEQIP Project Staff at SPFU	Number	1	1	1	1	1	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Minor Works	Number	9	9	9	9	9	
3	Machinery & Equipment	Number	9	9	9	9	9	
4	Materials & Supplies	Number	9	9	9	9	9	
5	Other Charges	Number	9	9	9	9	9	
Scheme Name :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	Minor works	Number	45	45	45	45	45	
2	Machinery and Equipment	Number	45	45	45	45	45	
3	Materials and supplies	Number	45	45	45	45	45	
4	Other Charges	Number	45	45	45	45	45	
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 Government Technical High Schools	Number	39	39	39	39	39	
Scheme Name :Fine Arts Colleges,Thiruvananthapuram,Mavelikkara and Thrissur								
1	Minor works	Number	3	3	3	3	3	
2	Machinery and Equipment	Number	3	3	3	3	3	
3	Materials and Supplies	Number	3	3	3	3	3	
4	Other Charges	Number	3	3	3	3	3	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
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	11	11	11	11	11	
Scheme Name :Schemes coming under PPP mode								
1	Schemes under PPP mode	Number	2	2	2	2	2	
Scheme Name :Centre for Advanced Printing and Training (C-apt)								
1	Construction of balance portion of Additional Floor to the office building of Head Office Complex Building	Sq.meter	0	0	0	0	689.28	
2	Establishment of Packaging Unit (Extension of Head Office Complex)	Number	0	0	0	0	3	
3	Purchase and Installation of Single Colour Web Offset Printing Machine	Number	0	0	0	0	1	
4	Providing e-infrastructure	Number	0	0	0	0	10	
5	Conversion of Sub Centres Training Division to Skilled Centres	Number	0	0	0	0	9	

DRAFT ANNUAL STATE PLAN (2023-24)

PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name: Cochin University of Science and Technology(CUSAT)								
1	Extension to the existing building of School of Legal Studies	Lumpsum	150	94	150	150	250	
2	Indoor Stadium	Lumpsum	50	11	76	76	50	
3	Construction of Compound Walls in Campus	Lumpsum	35	33	25	25	50	
4	Extension to Environmental Science Building	Lumpsum	50	30	50	50	150	
5	Construction of additional floor Over Existing building of IUCND	Lumpsum	0	0	50	50	135	
6	Computer Science Building	Lumpsum	0	0	44	44	150	
7	Apartment for Teaching Staff - 6 Floors	Lumpsum	0	0	0	0	125	
8	Construction of Roads	Lumpsum	0	0	0	0	50	
9	Assistance for Centres including Inter University Centres	Lumpsum	100	50	450	450	300	
10	Repair & Maintenance- Computers & Equipments	Lumpsum	120	132	140	140	200	
11	Lab Facility for New Courses	Lumpsum	0	0	50	50	50	
12	Seminars/Conferences/Centres/Science popularisation	Lumpsum	50	22	65	65	65	
13	Content development	Lumpsum	40	4	40	40	25	
14	Training for Teachers	Lumpsum	0	0	0	0	5	
15	Purchase - Computers and Equipments	Lumpsum	170	173	250	250	250	
16	Purchase -Furniture	Lumpsum	140	132	140	140	150	
17	Repair and Renovation of the Academic and Non Academic Buildings	Lumpsum	400	362	400	400	450	
18	Fire and Safety for Buildings /Labs	Lumpsum	40	0	50	50	100	
19	Sewage Treatment Plant	Lumpsum	75	23	100	100	200	

DRAFT ANNUAL STATE PLAN (2023-24)

PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
20	Water Distribution/Recycling/Rain Harvesting System	Lumpsum	20	7	20	20	25	
21	Waste disposal and Treatment of Effluents	Lumpsum	10	9	10	10	15	
22	Green Protocol/Green Campus	Lumpsum	10	0	30	30	100	
23	Energy Audit	Lumpsum	10	0	5	5	10	
24	General Campus Development	Lumpsum	45	16	50	50	25	
25	Safety Audit	Lumpsum	5	2	5	5	10	
26	Staff Training	Lumpsum	5	4	5	5	5	
27	Campus Management System	Lumpsum	0	0	0	0	100	
28	MOOC	Lumpsum	0	0	0	0	25	
29	Faculty and Student Mobility Scheme	Lumpsum	0	0	0	0	25	
30	Seed money for new research initiatives	Lumpsum	30	22	50	50	50	
31	Books and Journals	Lumpsum	290	296	290	290	300	
32	Data Centre	Lumpsum	10	10	75	75	100	
33	Campus Internet/Intranet maintenance	Lumpsum	75	72	72	72	75	
34	Automation and Software Development	Lumpsum	30	29	55	55	60	
35	Digitalisation of Old Journals and Reports	Lumpsum	7	5	0	0	5	
36	Scholarship to Research Scholars	Lumpsum	0	0	0	0	200	
37	Scholarship to Post-Doctoral Fellows	Lumpsum	0	0	0	0	25	
38	Travel Assistance to Students to present research papers in Conferences	Lumpsum	0	0	0	0	10	
39	New Initiatives in frontier areas	Lumpsum	0	0	0	0	200	

DRAFT ANNUAL STATE PLAN (2023-24)

PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
40	Extension of Instrumentation Building	Lumpsum	0	0	100	100	115	
Scheme Name :Institute of Human Resources Development								
1	Construction and Maintenance of various IHRD institutions	%	100	100	100	100	100	
2	Technology Business Incubators (TBI)	%	0	0	0	0	100	
3	Skill Development centres	%	0	0	0	0	100	
4	Purchase of Machinery, Furniture etc.	%	100	100	100	100	100	
5	IT based infrastructure for Technology Business Incubators (TBI)	%	0	0	0	0	100	
6	Operational Expenses	%	0	0	0	0	100	
Scheme Name :Developmental Activities of Kerala State Science and Technology Museum								
1	Developmental Activities of KSSTM Thiruvananthapuram Campus	Number	0	0	0	0	4	
2	Science propagation activities of KSSTM	Number	0	0	0	0	3	
3	Recurring Expenditure of KSSTM	Number	0	0	0	0	1	
4	Developmental Activities of RSC Chalakudy	Number	0	0	0	0	1	
5	Developmental Activities of Science City Kottayam	Number	0	0	0	0	4	
6	Developmental Activities of RSC Parappanangadi	Number	0	0	0	0	1	
Kerala Technological University								

DRAFT ANNUAL STATE PLAN (2023-24)

PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :Centre for Engineering Research and Development								
1	Incentive for research publication	Number	0	0	0	0	30	
2	Innovative Student Project	Number	0	0	0	0	80	
3	Facilitating Research paper Presentation within India	Number	0	0	0	0	8	
4	Facilitating Research paper Presentation abroad	Number	0	0	0	0	8	
5	Research Seed Money	Number	0	0	0	0	60	
6	Research Fellowship	Number	0	0	0	0	135	
7	Best Researcher award-Research grant	Number	0	0	0	0	1	
8	Best Research Award	Number	0	0	0	0	1	
9	Research promotional Activities	%	0	0	0	0	100	
10	Screening committee & other meetings	%	0	0	0	0	100	
11	Satellite Centre	%	0	0	0	0	100	
12	Conduct of workshop/Seminar in colleges	Number	0	0	0	0	4	
13	Students Travel Grant Scheme	Number	0	0	0	0	4	
14	Kerala Technological Congress (KETCON)& KTU Tech Fest (TEKON)	%	0	0	0	0	100	
Scheme Name :Public University Campus Construction and Development. (Setting up of Infrastructural Facilities and New Campus for Technological University)								
1	Construction of administrative and academic blocks in the University Campus	%	0	0	0	0	100	

DRAFT ANNUAL STATE PLAN (2023-24)

PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Construction of Hostels and campus accommodation facilities for Statutory Officers, Faculty and Staff of the University	%	0	0	0	0	100	
3	Construction of research parks, startup centres, and other facilities for innovation development	%	0	0	0	0	100	
4	Construction of Learning Centers	%	0	0	0	0	100	
5	Construction of Sports complexes and high performance sports training facility	%	0	0	0	0	100	
Scheme Name :Kerala Technological University(Dr.A.P.J.Abdul Kalam Technological University)								
1	Establishment of Schools	%	0	0	0	0	100	
2	Design and Innovation Centres	%	0	0	0	0	100	
3	IQAC Internal Quality Assurance Cell	%	0	0	0	0	100	
4	Centre for International Collaborations & Linkages	%	0	0	0	0	100	
5	Strengthening Academics in Affiliated Colleges	%	0	0	0	0	100	
6	Skill- based Programmes & Industry- linked Courses	Number	0	0	0	0	10	
7	Centre for Enhancing Competency in Professional Skills	Number	0	0	0	0	10	
8	Examination Reforms	%	0	0	0	0	100	
9	Social outreach/Extension Activities	Number	0	0	0	0	5	
10	Skilling Programmes	Number	0	0	0	0	20	

DRAFT ANNUAL STATE PLAN (2023-24)

PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
11	University -Industry Linkage Cell	%	0	0	0	0	100	
12	Books & Journals	Number	0	0	0	0	1000	
13	Strengthening of IP facilitation centre	%	0	0	0	0	100	
14	Interactive Workshops on IP Creation	Number	0	0	0	0	5	
15	Online support for patent search and patent filing	Number	0	0	0	0	1	
16	Establishing Innovation centers Start up Promotion with special focus on Women Start -ups	Number	0	0	0	0	3	
17	Industrial collaborations for joint research	Number	0	0	0	0	3	
18	University Industry Joint venture initialization	Number	0	0	0	0	2	
19	More intense workshops in IP Creation	Number	0	0	0	0	4	
20	Strengthening innovation centres, Start-up promotion with special focus on Women Start-ups	%	0	0	0	0	100	
21	Increased Industrial collaborations for joint research	Number	0	0	0	0	3	
22	University Industry Joint venture promotion	Number	0	0	0	0	2	
23	A State resource facility for IP creation and Protection	Number	0	0	0	0	1	
24	Setting up of Inter-University facility in Promotion of industry Academic partnerships	Number	0	0	0	0	1	
25	Creation of IP Bank	Number	0	0	0	0	1	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
26	Inter University facility in promotion of Industry Academia Partnerships	Number	0	0	0	0	1	
27	Cloud computing infrastructure as a service scripton and management	%	0	0	0	0	100	
28	University Campus Wireless LAN	%	0	0	0	0	100	
29	KOHA based open source integrated library system (Phase I)	Number	0	0	0	0	1	
30	Integrated dSpace as an institutional repository application (Phase I)	Number	0	0	0	0	1	
31	University Campus Fire wall solution	Number	0	0	0	0	1	
32	Hyper converged infrastructure	Number	0	0	0	0	1	
33	Universitys own software defines Data Centre(Phase I)	%	0	0	0	0	100	
34	NKN Connectivity implementation/99.5% uptime guaranteed SLA based connectivity implementation	%	0	0	0	0	100	
35	Fibre Deep network based DSLAN for the University permanent campus (Phase I)	%	0	0	0	0	100	
36	DIY Lab	Number	0	0	0	0	1	
37	Career Guidance & Placement Cell	%	0	0	0	0	100	
38	Centre for Student Affairs	%	0	0	0	0	100	
39	Centre for Physical Education	%	0	0	0	0	100	
40	Setting up of HRDC-Human Resource Development Centre	%	0	0	0	0	100	

DRAFT ANNUAL STATE PLAN (2023-24)

PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
41	Setting up of Health Centre & Recreation Infrastructure for Faculty & Staff	%	0	0	0	0	100	
42	Translational Research Centre	%	0	0	0	0	100	
43	Centers of Excellence for innovative Research	%	0	0	0	0	100	
44	Digital Library & Library assistance tools	%	0	0	0	0	100	
45	Start-ups & Innovation Centre	%	0	0	0	0	100	
46	IPR & Patents	%	0	0	0	0	100	
47	Cloud Computing Facility for Research	%	0	0	0	0	100	
48	Women Startups	Number	0	0	0	4	0	
49	Technology Business Incubation Centres	Number	0	0	0	0	3	
50	Centre on Assistive Technologies	Number	0	0	0	0	1	
51	Research and Post Doc Fellowships	Number	0	0	0	0	115	
52	Research Promotion Schemes	Number	0	0	0	0	30	
53	Collaborative Research	Number	0	0	0	0	4	
Scheme Name :LBS Centre for Science and Technology								
1	Up gradation of Lab, Infrastructural facilities at LBS HQ, Regional Units and Sub Centres	%	0	0	0	0	100	
2	Civil/Electrical work/Maintance of LBS Centre, Regional units & Subcentres	%	0	0	0	0	100	
3	Common Facilities (Wi-Fi for Hostel & Campus)-LBSITW	%	0	0	0	0	100	

DRAFT ANNUAL STATE PLAN (2023-24)

PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Up gradation of Civil Engineering Department -LBSITW	%	0	0	0	0	100	
5	Up gradation of Computer Science and Engineering Department -LBSITW	%	0	0	0	0	100	
6	Up gradation of Electronics and Communication Department- LBSITW	%	0	0	0	0	100	
7	Up gradation of Mechanical Engineering Department- LBSITW	%	0	0	0	0	100	
8	Up gradation of Electrical Engineering Department - LBSITW	%	0	0	0	0	100	
9	Construction of Additional Block for Hostel at LBSITW Poojappura	%	0	0	0	0	100	
10	Common Facility -LBSCEK	%	0	0	0	0	100	
11	Up gradation of Electrical and Electronics Engineering Department -LBSCEK	%	0	0	0	0	100	
12	Up gradation of Electronics and Communication Engineering Department- LBSCEK	%	0	0	0	0	100	
13	Up gradation of Computer Science and Engineering & Information Technology Department- LBSCEK	%	0	0	0	0	100	
14	Up gradation of Mechanical Engineering Department- LBSCEK	%	0	0	0	0	100	

Annexure - II								
DRAFT ANNUAL STATE PLAN (2023-24)								
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)								
Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
15	Up gradation of Civil Engineering Department-LBSCEK	%	0	0	0	0	100	
16	Construction of Indoor Auditorium at LBS College of Engineering Kasaragod	%	0	0	0	0	100	
17	Up gradation of Lab Infrastructural facilities-LBSMDC	%	0	0	0	0	100	
18	Purchase of Library Books-LBSMDC	%	0	0	0	0	100	
Scheme Name :Centre of Excellence in Disability Studies.								
1	Development of differently abled children	%	0	0	0	0	100	
Scheme Name: Trivandrum Engineering Science and Technology Research Park (TREST)								
1	Administrative Component	%	0	0	0	0	100	
2	Project Component	%	0	0	0	0	100	
10.3 & 4	Sports and Youth Affairs							
I	Annuity scheme on 35 th National Games							
1	Karyavattom Greenfield stadium-Annuity	%	0	0	100	100	100	
II	Leveraging Sports Science and Technology for High Performance							
1	Up gradation of Rajiv Gandhi Sports Medicine Centre	Number	5000	3000	5000	5000	5000	

DRAFT ANNUAL STATE PLAN (2023-24)

PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) 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	100	100	760	760	760	
3	Capacity Building and cadre development in association with Victoria University.	Number	250	20	250	250	250	
4	Sports Digital Documentation and Analytics	%	100	0	100	100	100	
5	Capacity building for coaches	Number	0	0	0	0	20	
6	Capacity building and Up gradation of Regional Sports Science Centers in Kannur and Thrissur	Number	300	0	300	300	300	
7	Formulation of Kerala Sports Code	Lumpsum	0	0	1000000	1000000	1000000	
8	Establishment of G V Raja Centre of Excellence as a Kerala Institute of Sports	Number	0	0	500	500	500	
9	Formulation of Kerala Sports Science Protocol	Number	0	0	20	20	20	
10	Development of standard protocol	Lumpsum	0	0	4000000	4000000	4000000	
III	Sports Development Fund							
1	Schemes under Sports Development Fund	Number	400	350	350	350	500	
2	Kerala Shooting Academy	Number	500	300	500	500	500	
3	Legacy Plan Fund	Number	10	10	50	50	50	
4	Formulation of Kerala Olympians Support Programme	Number	0	0	15	15	20	
5	Formulation of Sports Kerala Startup Policy	Lumpsum	0	0	1000000	1000000	1000000	
6	Establishment of Sports Business Incubator	Number	0	0	20	20	25	

DRAFT ANNUAL STATE PLAN (2023-24)

PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
7	Conduct of Sports Conclave and Sports Investors Meet	Number	0	0	100	100	100	
8	Promotion of Differently abled sportspersons	Number	0	0	100	100	100	
9	Organisation and Conduct of Sports Kerala Leagues	Number	0	0	1000	1000	1000	
10	Promotion and strengthening of College and University level Games	Number	0	0	5000	5000	5000	
11	Establishment of Sports Kerala Water Sports Academy in Edathua, Kuttunad etc.	Number	0	0	1000	1000	500	
12	Establishment of Centre for Combat Sports for elite level training for Kalaripayattu and Olympic combat sports	Number	1000	0	1000	1000	1000	
13	Rehabilitation of retired sports persons	Number	0	0	0	0	100	
IV	Sports Infrastructure Facilities							
1	Sports Infrastructure upto 50% matching share for development.	%	10	10	100	100	100	
2	Development of sports infrastructure -Development, Up-gradation and Renovation:	%	5	5	100	100	100	
3	Development of sports infrastructure - Completion/clearance	%	1	1	100	100	100	
4	Up-gradation of Infrastructure/ Civil works under Kerala State Sports Council including payment of pending works	%	1	1	100	100	100	
5	Open Gyms and Multi-sport Play Space Cluster	%	2	2	100	100	100	

DRAFT ANNUAL STATE PLAN (2023-24)

PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
6	Establishment of Sports Life Fitness centers.	%	0	0	100	100	100	
7	Construction of Sports Headquarters - Kayika Bhavan	%	0	0	100	100	100	
8	Establishment of High Altitude Training Centre, Munnar	%	0	0	100	100	100	
9	Promotion of sports tourism and establishment of Sports Museum	%	0	0	100	100	100	
10	Promotion of women sports- establishment of pink zones in stadiums and establishment of pink sports facilities	Number	0	0	50	50	50	
11	Establishment of walk ways and Cycling Tracks	Number	0	0	10	10	10	
IV(a)	Sports Infrastructure Facilities							
1	Scheme for Establishment of Sports Infrastructure Facilities	%	0	0	100	100	100	
2	Up-Gradation & Renovation of DSYA Head Office and Regional Offices	%	0	0	100	100	100	
3	Capacity Building and Provision Of Transportation, Mobility And Logistic Facilities For Sports Promotion	%	0	0	100	100	100	
V	Special Projects							
1	Facilitating e-Sports	Number	200	200	1000	1000	750	
2	Implementation of Healthy Kids-Play for Health	Number	0	0	500	500	500	
3	Grass Root Programme in Combat Sports	Number	0	0	200	200	200	
4	Goal -Grass Root Football Programme in Kerala	Number	0	0	1000	1000	1000	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
5	Hoops -Grass Root Basketball Programme in Kerala	Number	500	500	1000	1000	1000	
6	Sprint - Grass Root Training Programme for Athletics	Number	0	0	500	500	500	
7	Formulation of New Sports Policy	%	0	0	100	100	100	
8	IEC Activities and IT Projects	%	65	65	100	100	100	
9	Conduct of Annual Sports Hackathon	%	0	0	100	100	100	28
10	Conduct of Anti-drug campaign in collaboration with other departments	Number	0	0	0	0	100	42
VI	Sports Engineering							86
1	Sports Asset Operations and Management Platform	%	0	0	100	100	100	20
2	Sports Management Capacity Building Programme for Sports Kerala Foundation	%	0	0	100	100	100	20
VII	Setting up of Infrastructure Facilities in G.V Raja Sports School, Thiruvananthapuram & Sports Division Kannur							1660
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	5
VIII	Youth Affairs							40
1	Kalithattu (Indigenous Games)	Number	0	0	500	500	500	10

Annexure - II								
DRAFT ANNUAL STATE PLAN (2023-24)								
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)								
Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Self-Defense programme for women through martial arts	Number	0	0	500	500	500	500
3	Youth Leadership Courses and Programmes of KYLA	Number	0	0	200	200	200	50
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	200	300	
X	Rural Play Ground							30500
1	Rural Play Ground	%	0	0	100	100	111	195
XI	Establishment of Elite Sports Kerala Academies - PPP Model							200
	Establishment of Elite Sports Kerala Academies for Tennis, Basketball, Volleyball and Athletics	Number	0	0	0	0	10	20000
XII	Assistance to Kerala State Sports Council							125000
1	Establishment and implementation expenditure of District Sports Academy/School/College Sports Academies /Scholarship scheme for top school/ College Students	Number	3000	2500	1500	1500	2500	75

DRAFT ANNUAL STATE PLAN (2023-24)

PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) 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	42	43	43	43	43	50
3	Purchase of Uniforms, Tracksuits, Sports Goods, Sports Equipments etc	Number	3000	4000	9000	9000	9000	60
4	Centre of Excellence (Elite Training Centre) (Athletics, Volleyball , Fencing, Basketball, Football)	Number	23	23	23	23	23	
5	Scholarship /Financial Assistance for Outstanding Sports Persons	Number	10	10	10	10	10	
6	Kayika Shamatha Mission	Number	0	1500	2500	2500	3000	96
7	Maintenance of KSSC/DSC Offices	Number	14	14	14	14	14	42
8	Operation Olympia 2020-2024	Number	50	28	25	25	25	19
9	Sports Council Awards (G.V Raja Award)	Number	15	15	20	20	20	20
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	14	14	14	14	14	
11	Grants paid to DSC's for promotion of sports acitivities/payment of PTA & establishment expenses	Number	14	14	14	14	14	53

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
12	Conduct of CM Gold Cup Football Championship under 17 including prize money	Number	10	10	10	10	10	50
13	Bharna Bhasha Malayalam, Reception to the Kerala State Winning Teams/ Urgent expenses like vist of VIPs	Number	14	14	14	14	14	60
14	Yoga for All	Number	500	500	1000	1000	1000	9.5
15	SES Sports Excellance Scheme	Number	61	61	61	61	61	20
16	Kerala Games	Number	1500	1500	2000	2000	2000	3
17	Women Football Academy	Number	25	25	25	25	25	2
18	Conduct of National and International Championship	Number	0	0	0	0	1000	3
19	Women Volleyball Academy	Number	0	0	30	30	30	1
20	Panchayat Sports Council	Number	0	0	0	0	300	
XIII	Physical Education College	Number	1	1	1	1	1	505
XIV	Directorate of Collegiate Education							140
1	Purchase and maintenance of sports goods and equipments	Number	75	75	75	75	75	5000
2	Conduct Intra college sports tournaments	Number	75	60	75	75	75	12
3	Provide best training to outstanding students	Number	100	60	100	100	100	2309
4	Promote physical education among all students	Number	0	0	75	75	75	120
XV	Assistance to Directorate of General Education	Number	14	0	14	14	14	1535
XVI	Fitness for future-a step to academic excellence (New Scheme)	Number	0	0	14	14	14	400
XVII	Kerala State Youth Welfare Board							101
1	Employment	Number	6500	6000	3000	3000	3000	200

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Youth Forum	Number	1200	1200	1500	1500	102000	160
3	Projects in collaboration with other departments	Number	0	0	10000	10000	20302	235
4	Adventure	Number	0	0	1450	1450	1450	1062
5	Kerala Voluntary Youth Action Force	Number	3000	3000	25500	25500	25500	176
6	Clubs	Number	111800	111800	30000	30000	341000	10
7	Keralotsavam	Number	100000	70000	500000	500000	500000	
8	Other Youth Welfare Programs	Number	100000	100000	100000	100000	100000	
9	Yuvasakthi	Number	1054	1054	550	550	550	19
10	Devikulam National Adventure Academy Construction Activities	Number	0	0	10000	10000	10000	21
XVII	Kerala State Youth Commission							21
1	SYS102	Number	96	0	95	95	137	
10.5	Art and Culture							5
I	Kerala State Library Council							5
i	Model Village Library	Number	14	0	0	0	14	
ii	Academic Study Center	Number	14	14	0	0	14	6
iii	Jail Library Services	Number	18	0	22	22	24	6
iv	Children`s Home Library	Number	4	4	4	4	4	15
v	Orphanage Library Services	Number	4	4	4	4	4	18
vi	Library Computerisation	Number	415	0	415	415	415	8
vii	Braille-Library	Number	1	1	1	1	1	
viii	Gothrayanam	Number	0	1	13	13	13	19
ix	Hospital Library	Number	0	0	0	0	10	14
x	Puthaka Koodu	Number	0	0	0	0	500	10
xi	Tribal Library	Number	0	0	0	0	50	38
II	State Central Library, Thiruvananthapuram							46
1	State Central Library, Thiruvananthapuram							29

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) 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	25
ii	Computerization	Number	50	25	50	20	50	21
iii	Libaray Furniture purchase.	Number	50	25	50	25	50	28
iv	Book binding	Number	5000	2500	5000	2500	5000	9
v	Digitization	Others	0	0	50000	25000	50000	18
vi	Extension Activities	Number	25	0	25	0	25	11
vii	Training for librarians and library officials in various department	Number	0	0	0	0	50	21
viii	Digitisation Training Course	Number	0	0	30	0	30	21
III	Directorate of Museums and Zoos							9
1	Modernisation of Zoos in Thiruvananthapuram and Thrissur							10
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	8

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
ii	Addition of new animals to the Zoological Garden including transportation	Number	20	2	10	0	10	
iii	Visitor amenities in Zoological Garden	Number	5	2	5	4	3	
iv	Education, research activities and capacity building of staff	Number	5	3	5	2	5	5100000
2	Modernisation of Museums, Galleries and Development of Museum Campus							340000
i	Repair, maintenance and expansion of Museums, Galleries and Departmental building including refurbishment of Napier Museum (Art) Museum	Number	15	10	10	8	10	100052
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	16
iii	Conservation and restoration of paintings and Art objects	Number	0	0	30	10	20	1

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
iv	Development of Regional Museums and collection of display, Setting up of new museums.	Number	3	0	3	0.5	3	7
v	Education, Research activities, capacity building of staff, women empowerment and implementation of e-governance	Number	3	3	5	4	5	39
3	AKG Museum	Number	1	0	1	0.4	0.6	96
4	Renaissance Museum	Number	0	0	1	0	1	11
5	Construction of new building for Sree Chitra Art Gallery	Number	1	0	1	0.5	0.5	403
6	Establishment of Kerala State Museum.	Number	0	0	0	0	1	
IV	Directorate of Culture							1160
1	Diffusion of Culture	Lumpsum	100	95	100	100	110	
2	Apex Body for Culture	Lumpsum	35	35	35	35	0	4
3	Diamond Jubilee Fellowship For Young Artists	Number	1000	1000	1000	1000	1000	
4	Nattarangu	Number	2	1	2	2	5	4
5	Assistance to Memorials of Eminent Men of Arts and Letters	Lumpsum	465	419	450	450	525	
6	E-filing System in Directorate of Culture	Lumpsum	0	0	50	50	20	
7	Non recurring grants to cultural activities	Lumpsum	695	690	50	50	50	40
8	Construction of Directorate of Culture Complex	Lumpsum	0	0	0	200	200	25
9	Abhaya Kendra (Homestay) for Artists/Art Village	Lumpsum	0	0	0	100	1	20

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
10	'Mazhamizhi' New Media Art Programs	Lumpsum	0	0	0	100	100	6
11	Freedom Memorial Park	Lumpsum	0	0	0	100	60	5
12	'Samam' Cultural Initiative for Gender Equality	Lumpsum	0	0	0	110	125	65
13	Livelihood for Artists/Rural Art Hubs	Lumpsum	200	187	200	200	275	15
14	Gaming-Animation Habitat	Lumpsum	50	1	50	50	25	20
15	Culture Heritage Village	Lumpsum	0	0	0	0	10	80
V	Cultural Affairs Department							80
1	Sree Narayana International Study Centre, Chempazhanthy							26
i	Sreenarayana International study centre, Chembazhanthy	Number	0	0	0	0	19	
ii	Gurudeva kruthikalude padakosha nirmmanam Guruvarui pracharanam - every day Translation of Gurudeva kruthikal Sreenarayana andhardeseeya puraskaram Purchase of land for convention centre Theerthadana Tourism	Number	0	0	0	0	21	31
iii	sreenarayana international study centre	Number	0	0	0	0	21	15
2	Thunchan Memorial Trust							10

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
i	Thunchan festival Ramayana masacharanavum prabhashanangalum vidyarambhavum vidyarambhakalothsavavum prabhashana parambara related to Ezhuthachan four three day campus for children	Number	0	0	0	0	5	15
ii	Thunchan Memorial Trust	Number	0	0	0	0	5	
3	Guru Gopinath Natana Gramam - Vattiyoorkavu							62
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	10
ii	Guru Gopinath Natana Gramam	Number	0	0	0	0	6	54
4	Kerala Book Marketing Society	Number	0	0	0	0	15	25
5	Mahakavi Moyinkutty Vaidyar Academy	Number	0	0	0	0	18	
6	Vasthuvidya Gurukulam-grant in aid	Number	0	0	0	0	8	44
7	Jawahar Balabhavan							48
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	4
8	Centre For Heritage Studies	Number	0	0	0	0	14	9
9	Training In Kathakali - Margi	Number	0	0	0	0	10	
10	Kerala Kalamandalam	Number	0	0	0	0	38	17

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
11	Kerala Sangeetha Nataka Academy	Number	0	0	0	0	46	4
12	Kerala Lalithakala Academy	Number	0	0	0	0	29	5
13	Kerala Sahitya Academy	Number	0	0	0	0	25	2
14	Kerala Folklore Academy	Number	0	0	0	0	21	
15	Kerala State Chalachitra Academy	Number	0	0	0	0	28	70
16	State Institute of Languages	Number	0	0	0	0	9	
17	State Institute of Encyclopaedic Publications	Number	0	0	0	0	18	9
18	State Institute of Childrens Literature	Number	0	0	0	0	11	12
19	Malayalam Mission	Number	0	0	0	0	21	12
20	Bharat Bhavan	Number	0	0	0	0	21	13
21	Assistance to Kerala state Film Development corporation	Number	0	0	0	0	9	5
22	Vyloppilli Multi Purpose Cultural Complex Society, Tvm.	Number	0	0	0	0	10	
23	Kumaranasan National Institute of Culture, Thonnakkal	Number	0	0	0	0	8	4
VI	Kerala State Archives Department							5
1	Kerala State Archives Department							
i	Digitization of Records in Archival Repositorites	Number	600000	600000	200000	1200000	2500000	9
ii	Scientific Conservation of Records and Modernization of Conservation Unit	Number	80000	0	80000	80000	100000	7
iii	Accession & Reference Media creation of Archival records from 14 districts	Number	14	10	14	14	100000	9

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Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) 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	
v	Modernization of Research Hall in Archives Directorate	Number	0	0	0	0	1	13
vi	E-Office File Management System in all sub offices	Number	0	0	1	1	5	3
vii	Granting of fellowship and publication of Research papers	Number	10	0	10	4	15	
viii	Archival Awareness programmes	Number	40	1	40	5	10	20
ix	Disaster management	Number	0	0	4	1	6	12
x	Capacity Building Programmes	Number	200	0	200	0	3	11
2	Participatory Digitalization and Development of Archives in Kerala							36
i	Appraisal and Acquisition of private records having archival value	Number	40	40	40	40	1000	3
3	Archival Study and Research Centre							3
i	Establishment of International Archives and Heritage Centre, Kariavattom campus, TVM-IIInd phase	Number	1	0	1	1	1	
4	Palm Leaf Museum							20
i	Setting up of Palm leaf Museum-IIInd phase	Number	1	0	1	1	1	1500
VII	Archaeology Department							1500
1	Museum Development and Display Techniques							5737151.5

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Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
i	Development works to the museum buildings and infrastructural development	Number	8	8	8	8	8	
ii	Structural Documentation of Archaeological Monuments and Museums	Number	5	5	5	5	5	
iii	Preparation of Inventory and digitisation of Artifacts/Antiquities displayed in Museums	Number	4	4	4	4	4	
iv	Setting up of regional and local Museums	Number	1	1	1	1	2	
v	Enlistment of Padmanabhapuram palace and other monuments and sites in the World Heritage List	Number	1	1	1	1	1	
vi	Infrastructure upgradation in connection with the e-office	Number	13	13	13	13	13	
vii	Establishing reference libraries in major museums	Number	3	3	3	3	3	
viii	Resetting of existing galleries and setting up of new galleries in museums	Number	4	4	4	4	4	
ix	Museum Guide Service Project	Number	16	16	16	16	16	
x	Disaster management measures in museums and monuments	Number	16	16	16	16	16	
xi	Museum Security and Visitor's Care as well as upkeep and maintainance of museums	Number	5	5	6	4	6	
2	Archaeology Museum at Ernakulam							

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
i	Structural strengthening of all monuments at Ernakulam District including Hill palace museum	Number	10	3	5	3	10	
ii	Premises development of protected monumens in ernakulam district including Hill palace museum	Number	3	3	3	3	3	
iii	Strengthening and maintainance of security survellance in all monuments at ernakulam district including Hill Palace Museum	Number	2	2	2	2	2	
iv	Providing adequate visitors amenities in monuments at ernakulam district	Number	3	3	3	3	3	
3	Regional Conservation Laboratory							
i	Care and Conservation of art objects, monuments, sites and remains	Number	15	7	15	10	15	
ii	Upgradation of Regional Conservation laboratory; procurement of sophisticated analytical instruments	Number	2	2	2	2	2	
iii	Mobile Unit to Support conservation	Number	12	6	12	12	12	
iv	Purchase of Chemicals, tools, equipments, reference books and journal subscription	Number	5	5	5	5	5	
4	Archaeological Buildings							
i	Structural Conservation of Protected Monuments	Number	10	7	10	7	10	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
ii	Structural conservation of monuments that house archaeological museums	Number	10	10	10	8	10	
iii	Acquisition of Heritage Buildings/Sites	Number	1	0	1	1	1	
iv	Encroachment prevention and boundary fencing works at various archaeological sites	Number	2	2	1	1	3	
5	Field Archaeology							
i	Scientific excavations/Explorations and clearance of salvage sites	Number	3	1	5	3	5	
ii	Village to Village survey and acquisition of discarded artifacts	Number	1	0	1	1	1	
iii	Musums Outreach and education programmes	Number	1	1	1	1	1	
iv	Documentation of excavated objects	Number	0	0	0	0	2	
6	Archaeology/Heritage Museums at District Level							
i	Setting up of District Heritage Museums at all district	Number	14	14	14	14	14	
7	Archaeological Publications							
i	Reprinting of rare books	Number	2	1	2	2	2	
ii	Publication of catalogues of coins, documented under the department	Number	3	0	3	3	3	
iii	Publication of Kerala Archaeological Series, field study reports and technical reports	Number	3	0	2	2	5	
iv	Museum guide books, Brochures, pamphlet, books and catalogues	Number	3	0	3	2	5	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) 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	
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	
ii	Conducting inservice training programme	Number	1	0	1	1	2	
9	Development Plan for Archaeology							
i	procurement of sophisticated instruments and machinery	Number	2	0	2	2	3	
ii	Utilising the infrastructure and expertise of institutions with proven track record in the field	Number	2	0	2	1	2	
iii	Implementation of research projects through academic collaboration	Number	2	2	2	2	1	
10	Comprehensive Upgradation of Numismatic Wing							
i	Documentation of Coins	Lumpsum	1	1	3	3	5	
ii	procurement of documentation equipments and conducting analytical studies	Number	0	0	0	0	3	
11	Interactive Museum of Cultural History of Kerala							
i	Seminars	Number	0	0	8	8	4	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
ii	Workshops and training sessions	Number	0	0	4	4	4	
iii	Publications	Number	0	0	3	3	5	
iv	Museums outreach programs	Number	0	0	12	12	12	
v	Museums Maintenance and upkeeping	Number	0	0	1	1	1	
vi	Research and Development	Number	0	0	1	1	1	
VIII	Music Colleges							
i	Up gradation of the Music colleges	Number	4	4	4	4	4	
ii	Broadening of exposure of students through student exchange programmes	Number	0	0	0	0	1500	
iii	Promotion of outreach activities	Number	0	0	0	0	1500	
	TOTAL		693731	607747	348193	1313876.4	2773604.1	
10.6	Medical and Public Health							
	Health Services							
1	E Governance in Health Services	Number	Purchase of computers, photocopiers and other accessories. Implementation of E-Health HMIS module in all Districts . Implementation of e-Office in DHS	Purchase of computers, photocopiers and other accessories. 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	

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Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) 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	
6	Control of Communicable Diseases		Disease surveillance, control measures, screening camps & IEC activities among migrant labourers, Carried out disease surveillance activity, MM clinics established in all 14 districts	Disease surveillance, control measures, screening camps & IEC activities among migrant labourers, Carried out disease surveillance activity, MM clinics established in all 14 districts	Disease surveillance, control measures, screening camps & IEC activities among migrant labourers, Carried out disease surveillance activity, MM clinics established in all 14 districts	Disease surveillance, control measures, screening camps & IEC activities among migrant labourers, Carried out disease surveillance activity, MM clinics established in all 14 districts	Disease surveillance, control measures, screening camps & IEC activities among migrant labourers, Carried out disease surveillance activity, MM clinics established in all 14 districts	
7	Diplomat of National Board		Stipend for DNB Students. Smooth running of DNB program	Stipend for DNB Students. Smooth running of DNB program	Stipend for DNB Students. Smooth running of DNB program	Stipend for DNB Students. Smooth running of DNB program	Stipend for DNB Students. Smooth running of DNB program	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
8	Public Health Laboratories		●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	●Smooth functioning of State, Regional and District Public Health labs ●Newer test like Hemoglobin A1C, Microalbumin, LH FSH, Prolactin, PCR,PSA started in State PH Lab	Cater to the needs of patients of both public & private sector and expansion to districts where there are no PH klabs	Cater to the needs of patients of both public & private sector and expansion to districts where there are no PH klabs	Cater to the needs of patients of both public & private sector and expansion to districts where there are no PH klabs	
9	New Born Screening Programme		Conducted screening test for cong Hypothyroidism, Cong. Hyperplasia, G6PD defeciency and Phenylketonuria	Conducted screening test for cong Hypothyroidism, Cong. Hyperplasia, G6PD defeciency and Phenylketonuria	Conduct screening test for cong Hypothyroidism, Cong. Hyperplasia, G6PD defeciency and Phenylketonuria	Conduct screening test for cong Hypothyroidism, Cong. Hyperplasia, G6PD defeciency and Phenylketonuria	Conduct screening test for cong Hypothyroidism, Cong. Hyperplasia, G6PD defeciency and Phenylketonuria	
10	Strengthening of Dental Units under DHS		Strengthen dental care services, conduct of oral cancer screening and tribal camps	Strengthen dental care services, conduct of oral cancer screening and tribal camps	Strengthen dental care services, conduct of oral cancer screening and tribal camps	Strengthen dental care services, conduct of oral cancer screening and tribal camps	Strengthen dental care services, conduct of oral cancer screening and tribal camps	
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	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
12	Cancer Care Programme		16 District cancer care units functioning in the State. Around 46000 patients have been benefitted from these cancer care units. Around 18000 chemotherapies given cumulatively	16 District cancer care units functioning in the State. Around 46000 patients have been benefitted from these cancer care units. Around 18000 chemotherapies given cumulatively	16 District cancer care units functioning in the State. Around 46000 patients have been benefitted from these cancer care units. Around 18000 chemotherapies given cumulatively and around 1600 new cancer cases detected	16 District cancer care units functioning in the State. Around 46000 patients have been benefitted from these cancer care units. Around 18000 chemotherapies given cumulatively and around 1600 new cancer cases detected	16 District cancer care units functioning in the State. Around 46000 patients have been benefitted from these cancer care units. Around 18000 chemotherapies given cumulatively and around 1600 new cancer cases detected	
13	Prevention and control of Non communicable diseases		Prevention and control of Non communicable diseases	Prevention and control of Non communicable diseases	Prevention and control of Non communicable diseases	Prevention and control of Non communicable diseases	Prevention and control of Non communicable diseases	
14	Kerala Emergency Medical Services(108 Ambulance)		42	42	42.00	43.00	42.00	
15	Arogyakiranam							
16	National Health Mission (NHM)		1. Providing infrastructure facilities 2. Purchase of Equipments	1. Providing infrastructure facilities 2. Purchase of Equipments	1. Providing infrastructure facilities 2. Purchase of Equipments	1. Providing infrastructure facilities 2. Purchase of Equipments	1. Providing infrastructure facilities 2. Purchase of Equipments	
	Medical Education							

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
17	Modernisation Of Directorate Of Medical Education		1. Purchase of computers & related IT equipments for e-Office implementation	1. Purchase of computers & related IT equipments for e-Office implementation	1. Purchase of computers & related IT equipments for e-Office implementation	1. Purchase of computers & related IT equipments for e-Office implementation	1. Purchase of computers & related IT equipments for e-Office implementation	
18	Development Of Government Medical Colleges		1. Various minor works related to the institution 2. Purchase of equipments 3. Purchase of Reagents & Chemicals for departments 4. Minor equipments, O&M expenses for SSB	1. Various minor works related to the institution 2. Purchase of equipments 3. Purchase of Reagents & Chemicals for departments 4. Minor equipments, O&M expenses for SSB	1. Various minor works related to the institution 2. Purchase of equipments 3. Purchase of Reagents & Chemicals for departments 4. Minor equipments, O&M expenses for SSB	1. Various minor works related to the institution 2. Purchase of equipments 3. Purchase of Reagents & Chemicals for departments 4. Minor equipments, O&M expenses for SSB	1. Various minor works related to the institution 2. Purchase of equipments 3. Purchase of Reagents & Chemicals for departments 4. Minor equipments, O&M expenses for SSB	
19	Development Of Government Nursing Colleges		1. Setting up of Nursing foundation lab 2. Purchase of books & furnitures	1. Setting up of Nursing foundation lab 2. Purchase of books & furnitures	1. Setting up of Nursing foundation lab 2. Purchase of books & furnitures	1. Setting up of Nursing foundation lab 2. Purchase of books & furnitures	1. Setting up of Nursing foundation lab 2. Purchase of books & furnitures	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
20	Development Of Government Dental Colleges		1. Various minor works in the institution 2. Purchase of Equipments 3. Purchase of Reagents & Chemicals 4. Purchase of furnitures, Journals & other instruments 5. IT components	1. Various minor works in the institution 2. Purchase of Equipments 3. Purchase of Reagents & Chemicals 4. Purchase of furnitures, Journals & other instruments 5. IT components	1. Various minor works in the institution 2. Purchase of Equipments 3. Purchase of Reagents & Chemicals 4. Purchase of furnitures, Journals & other instruments 5. IT components	1. Various minor works in the institution 2. Purchase of Equipments 3. Purchase of Reagents & Chemicals 4. Purchase of furnitures, Journals & other instruments 5. IT components	1. Various minor works in the institution 2. Purchase of Equipments 3. Purchase of Reagents & Chemicals 4. Purchase of furnitures, Journals & other instruments 5. IT components	
21	Directorate Of Radiation Safety		1. Purchase of Quality Assurance Kits	1. Purchase of Quality Assurance Kits	1. Purchase of Quality Assurance Kits	1. Purchase of Quality Assurance Kits		
22	State Institute Of Medical Education & Technology (Simet)		1. Procurement of furnitures, Books & IT components	1. Procurement of furnitures, Books & IT components	1. Procurement of furnitures, Books & IT components	1. Procurement of furnitures, Books & IT components	1. Procurement of furnitures, Books & IT components	
23	State Board Of Medical Research		1. Promoting Research activities among faculties 2. Purchase of e-Journals	1. Promoting Research activities among faculties 2. Purchase of e-Journals	1. Promoting Research activities among faculties 2. Purchase of e-Journals	1. Promoting Research activities among faculties 2. Purchase of e-Journals	1. Promoting Research activities among faculties 2. Purchase of e-Journals	
24	Hospital Waste Management In Medical Colleges And Hospitals		1. Purchase of Waste segregation Bags 2. Purchase of Minor equipments & Cleaning materials	1. Purchase of Waste segregation Bags 2. Purchase of Minor equipments & Cleaning materials	1. Purchase of Waste segregation Bags 2. Purchase of Minor equipments & Cleaning materials	1. Purchase of Waste segregation Bags 2. Purchase of Minor equipments & Cleaning materials	1. Purchase of Waste segregation Bags 2. Purchase of Minor equipments & Cleaning materials	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
25	Standardisation Of Facilities In The Maternal And Child Health Units In Medical College Hospitals		Purchase of equipments	Purchase of equipments	Purchase of equipments	Purchase of equipments	Purchase of equipments	
26	State Peid Cell		1. Conduction of awareness camps 2. printing of publications	1. Conduction of awareness camps 2. printing of publications	1. Conduction of awareness camps 2. printing of publications	1. Conduction of awareness camps 2. printing of publications	1. Conduction of awareness camps 2. printing of publications	
27	Deceased Donor Multi-Organ Transplantation		Creating awareness programme and material cost for transplantation	Creating awareness programme and material cost for transplantation	Creating awareness programme and material cost for transplantation	Creating awareness programme and material cost for transplantation	Creating awareness programme and material cost for transplantation	
28	Oncology & Teritary Care Centre In Medical Colleges		Purchase of equipments	Purchase of equipments	Purchase of equipments	Purchase of equipments	Purchase of equipments	
29	Faculty Improvement Programme		Conducting training Programmes & Establishment of Skill lab	Conducting training Programmes & Establishment of Skill lab	Conducting training Programmes & Establishment of Skill lab	Conducting training Programmes & Establishment of Skill lab	Conducting training Programmes & Establishment of Skill lab	
30	Establishment Of New Medical Colleges At Pathanamthitta, Idukki, Malappuram, Kasargod, Wayanad		Construction of New Medical Colleges in the State	Construction of New Medical Colleges in the State	Construction of New Medical Colleges in the State	Construction of New Medical Colleges in the State	Construction of New Medical Colleges in the State	
31	Quarters To Residents In All Medical Colleges		Construction of Quarters	Construction of Quarters	Construction of Quarters	Construction of Quarters	Construction of Quarters	
32	Establishment & Modernization Of Drug Stores Under Dme		Construction of Drug Store Complex	Construction of Drug Store Complex	Construction of Drug Store Complex	Construction of Drug Store Complex	Construction of Drug Store Complex	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
33	Revamping Of Existing Infrastructure In Institutions And Maintenance Of High End Equipments For All Medical Colleges Under Directorate Of Medical Education		1. Modification of Infrastructure 2. AMC/CAMC of equipments	1. Modification of Infrastructure 2. AMC/CAMC of equipments	1. Modification of Infrastructure 2. AMC/CAMC of equipments	1. Modification of Infrastructure 2. AMC/CAMC of equipments	1. Modification of Infrastructure 2. AMC/CAMC of equipments	
34	Creation Of Patient Friendly Hospital Environment		Purchase of cleaning materials	Purchase of cleaning materials	Purchase of cleaning materials	Purchase of cleaning materials	Purchase of cleaning materials	
35	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	
36	E-Health Programme (Dme)		Purchase of IT components	Purchase of IT components	Purchase of IT components	Purchase of IT components	Purchase of IT components	
37	Comprehensive Stroke Centre In Government Medical Colleges				Purchase of equipments	Purchase of equipments	Purchase of equipments	
	Indian System of Medicine							
38	School Health Programme		1. Balamukulam 2. Prasadam 3. Drishti 4. Koumarasthoulyam	1. Balamukulam 2. Prasadam 3. Drishti 4. Koumarasthoulyam	1. Balamukulam 2. Prasadam 3. Drishti 4. Koumarasthoulyam	1. Balamukulam 2. Prasadam 3. Drishti 4. Koumarasthoulyam	1. Balamukulam 2. Prasadam 3. Drishti 4. Koumarasthoulyam	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
39	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	
40	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	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Homoeopathy							
41	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	
42	Health Management & Speciality Health Care Centres		1. women health care centre- Seethalayam 2. communicable disease management programme 3. Homeopathy Speciality care centre 4. Adolescent health care programme 5. Pain and palliative care units 6. AYUSH holistic centre 7. Continuing medical education and training	1. women health care centre- Seethalayam 2. communicable disease management programme 3. Homeopathy Speciality care centre 4. Adolescent health care programme 5. Pain and palliative care units 6. AYUSH holistic centre 7. Continuing medical education and training	1. women health care centre- Seethalayam 2. communicable disease management programme 3. Homeopathy Speciality care centre 4. Adolescent health care programme 5. Pain and palliative care units 6. AYUSH holistic centre 7. Continuing medical education and training	1. women health care centre- Seethalayam 2. communicable disease management programme 3. Homeopathy Speciality care centre 4. Adolescent health care programme 5. Pain and palliative care units 6. AYUSH holistic centre 7. Continuing medical education and training	1. women health care centre- Seethalayam 2. communicable disease management programme 3. Homeopathy Speciality care centre 4. Adolescent health care programme 5. Pain and palliative care units 6. AYUSH holistic centre 7. Continuing medical education and training	
10.7	Water Supply and Sewerage							
	Kerala Water Authority							
1	Survey & Investigation	Number	15	14	13	13	60	
2	NABARD Assisted RWSS RIDF	Number	4	6	11	11	2	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Manufacturing units for Bottled Water	Number	1	1	1	1		
4	Renovation of Existing Civil structure owned by KWA	Number	29	26	37	37	80	
5	Innovative technologies, and Modern Management Practices	Number	10	17	11	11	15	
6	Human Resource Development, Research & Development and Quality Control	Number	1	1	1	1	1	
7	Sewerage scheme of Kerala Water Authority	Number	54	37	34	34	40	
8	Rehabilitation/Improvement works of UWSS	Number	5	4	40	40	15	
9	Rural Water Supply Schemes	Number	11	4	24	24	25	
10	Water Supply Scheme to Specified Institutions/locations	Number	4	4	5	5	5	
11	Optimisation of production and transmission	Number	170	191	113	113	100	
12	Kerala Water Supply Project, JICA (one time sustenance support under State Plan)	Number	1	1	1	1	1	
13	Modernisation of Aruvikkara Pumping Station	Number	1	1	1	1	1	
14	Drinking water-Drought mitigation	Number	219	55	250	250	200	
15	Source Improvement and Water Conservation	Number	8	13	8	8	30	
16	E -governance, GIS and Information management	Number	0	0	1	1	1	
17	Works for the prevention river pollution and creating awareness for the compliance for the compliance of NGT direction	Number	12	0	5	5	10	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
18	ADB Assisted Kerala Urban Water Supply Improvement Project KUWSIP (EAP)	Number	0	0	2	2	2	
19	Energy Efficiency Improvement, Optimisation of Electromechanical items, Safety audit and ensuring safety in operation of WTPs and pumphouses	Number	0	0	27	27	50	
20	Infrastructure development and surveillance activities under Quality Control Wing of KWA	Number	0	0	18	18	15	
21	Enterprise Resource Planning (ERP)	Number						
	Jalanidhi							
22	Scaling up of Rain Water Harvesting and GWR through KRWSA-							
	Construction of individual house hold level RWH Units of 10000 Ltrs	Number	0	0	0	0	2928	
	Ground Water recharge for Source sustainability of rural water supply schemes	Number	0	0	0	0	100	
	Construction of Community Managed RHW Structures in SC/ST colonies	Number	0	0	0	0	17	
	Implementing RWH & GWR activities in govt institutions	Number	0	0	0	0	15	
	Construction of RWH tanks of 10000 Ltrs capacity in Schools	Number	0	0	0	0	1369	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
23	Sustainability Support to Community Managed Water Supply Schemes-							
	Sustainability support to community managed schemes	Number	0	0	0	0	1180	
	Capacity Building and IEC to enable the stakeholders for effective and efficient management of the assets rehabilitated	%	0	0	0	0	100	
	Act as backstopping support agency for all community managed water supply schemes	%	0	0	0	0	100	
24	Completion of Water supply schemes under Jalanidhi Phase II							
	Technical Assistance	%	0	0	0	0	100	
	Infrastructure development	%	0	0	0	0	100	
25	Conversion of domestic wells into protected and sustainable drinking water sources							
	Recharging of domestic wells	Number	0	0	0	0	12385	
26	Water Quality Monitoring & Surveillance and Grey Water Management							
	Training to the beneficiaries for field test and setting up of IT based monitoring system	Month						
	Setting up of a network of WQ labs by tying up with education institutions	Number						
	Setting up of treatment plants for grey water	Number						

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
27	Research and Development of Rural Water Technologies							
	Research and Development in Rural Water Technology	%	0	0	0	0	100	
28	IEC, Capacity Building & Training and Jalasree Club							
	Capacity Building, IEC, Training activities and Jalasree Club activities	%	0	0	0	0	100	
29	Grey Water Management in Colonies of Vulnerable Groups							
	Grey Water Management	Number	0	0	0	0	32	
10.8	Housing							
I	Kerala State Housing Board							
1	Grihasree Housing Scheme (Subsidy)	Number of Houses	0	0	0	0	600	
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	Aswas Rental Housing Scheme, Near Medical Collegwe Campus	others	0	0	0	0	75	
5	EWS/LIG Housing Scheme							
a	Housing Scheme for EWS in the Government land allotted to the Board under ROMHS scheme or in the Government land	Number	0	0	0	0	30	
b	Loan linked subsidy scheme	Number	0	0	60	30	100	
c	Thanteidam Project	Lumpsum	0	0	0	0	1	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
6	Housing Scheme for Govt. Employees in KSHB owned land							
a	RHS for Govt. Employees at Kozhikode	Number	0	0	0	0	32	
b	RHS for Govt. Employees at Wayanad	Number	0	0	0	0	32	
7	PG Hostel for Women							
	PG Hostel for Women at Kozhikode district	Others	0	0	0	0	80	
8	Housing Loan Scheme for Govt. Employees/Govt. Owned PSUs							
	Housing Loan Scheme for Govt. Employees/Govt. Owned PSUs	Number	0	0	0	0	200	
II	Technical Cell of Housing							
a	Purchase of Computers and allied equipments	Percent	0	0	100	0	100	
b	Annual maintenance charges, AMC Expenditures, other maintenance expenditures for infrastructure components, computers and peripherals, updation and upgradation of Website	Percent	0	0	100	100	100	
c	Other miscellaneous expenditures	Percent	0	0	100	100	100	
(b)	Formulation of Cost Effective Module for Housing Schemes in Kerala							

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
a	Data Collection on various housing schemes and guidelines in the State and its evaluation, survey work, research on cost effective building materials, alternatives, indigenous materials, specification detailing on building materials and construction monitoring procedures	Percent	0	0	100	100	100	
b	Stakeholders consultation for cost effective building materials, meetings	Percent	0	0	0	100	100	
c	Preparation of plan and set of working drawings for houses and apartments with Detailed Estimate along with prototype	Percent	0	0	0	100	100	
d	project administration	Percent	0	0	0	0	100	
e	Report Preparation	Percent	0	0	0	0	2	
10	GIS based housing status information system of Kerala							
a	Database updation, field verification, surveys, information dissemination, training programmes to local bodies, departments and other stakeholders.	Percent	0	0	0	0	100	
b	Project management cost		0	0	0	0	100	
c	GIS software extension	Percent	0	0	0	0	100	
d	GIS upgradation by purchase of GIS software	Percent	0	0	0	0	100	
e	Miscellaneous	Percent	0	0	0	0	100	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
III	Kerala State Nirmithi Kendra							
a	Capacity development and Skill Improvement Programme	Number	0	0	0	0	525	
b	Setting up of New Testing Lab and Women Production Unit, Modernisation of existing Testing Lab and Production Unit	Number	1	1	3	3	3	
c	Office Up-gradation and Campus Development	Number	0	0	0	0	6	
d	Promotion of Modern Construction Technology, Housing Guidance Centre, Start-up unit and Incubation Centre	Number	0	0	0	0	1	
e	Developing Self Sustainable and Integrated Housing Project	Number	0	0	0	0	1	
f	Setting up of KALAVARA	Number	200	200	300	300	200	
g	Central Housing Hub at Ernakulam	Number	0	0	0	0	1	
12	Laurie Baker Nirmithi Training & Research Institute							
a	Housing Park	Number	0	0	0	0	1	
b	Construction of Permanent Campus for LaBISHaS	Number	0	0	1	1	1	
c	Research and Development, Awareness Programme on Sustainable Construction	Number	0	0	0	0	1	
d	Finishing School	Number	0	0	3	3	5	
IV	Public Works Department (Buildings & Local Works)							
	Construction of Quarters to Government Servant	Number	0	0	0	0	31	

DRAFT ANNUAL STATE PLAN (2023-24)

PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
10.9	Urban Development							
1	Capacity Building and Training for Officials of Urban Affairs Dept.	Number of persons trained	500	263	600	600	600	
2	Ayyankali Urban Employment Guarantee Scheme	Number of Persondays	40 lakh	46.33 lakh	60 lakh	60 lakh	65 lakh	
3	Construction of office building for the newly formed municipalites	Number of buildings	1	1	4	4	2	
4	Computerisation and Modernisation initiatives in the Urban Affairs Department	Number of computers	3	3	8	8	11	
5	Suchitwa Keralam - Waste management scheme for Urban areas							
a	Mechanised sweeping of roads and public places in Urban Local Governments	Number	1	1	1	1	1	
b	Reconstruction of toilets and onsite treatment system damaged due to floods in schools/other water logged/coastal areas in urban areas	Number	15	12	15	15	15	
c	Setting up of construction and demolition waste plant	Number	1	0	1	1	1	
d	Conversion of leach pit to septic tank/bio-digester for individual household toilets.	Number	225	230	225	225	225	
e	Construction of sanitary complexes in public places/public offices/major tourist spots	Number	20	10	20	20	100	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
f	Modern waste to energy biogas plants in markets/common waste management yards as part of solid waste management	Number	5	0	5	5	5	
g	Setting up of solid waste management plants and its modification, setting up of Material Collection Facility centers (MCF)/ Resource Recovery Facility centers (RRF), plastic shredding units and removal of legacy waste.	Number	40	24	40	40	60	
h	Source level treatment of waste	Number	4140	2850	4140	4140	4140	
I	Pre-monsoon cleaning campaign	Number	93	93	93	93	93	
j	Liquid Waste Management including septage treatment plants, mechanisation of septage management and liquid waste treatment projects for rejuvenation of canals and rivers.	Number	5	0	5	5	14	
k	Reconstruction of toilets damaged due to floods in schools/other water logged areas in urban areas	Number	10	10	10	10	10	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	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.	Number	6	6	6	6	6	
m	Establishing animal crematoriums	Number	0	0	0	0	4	
6	Pradhan Mantri Awas Yojana - Urban (PMAY - U) (20% SS)	Number	25000	9347	37698	37698	38493	
7	Deendayal Antyodaya Yojana - National Urban Livelihood Mission (DAY- NULM) (40% SS)							
a	Number of new Neighbourhood groups (NHGs) formed	Number	1250	1803	1100	1763		
b	Number of Neighbourhood groups (NHGs) supported with Revolving fund @Rs. 10000	Number	3225	3033	2050	4068		
c	Number of Area Development Societies (ADSs) supported with Revolving fund @Rs. 50000	Number	134	120				
d	Number of functional CLCs	Number	7	7	1	1		
e	Number of candidates enrolled in skill training	Number	5051	1340	2775	2775		
f	Number of candidates certified	Number	3788	1658	3544	4371		
g	Number of candidates placed	Number	2652	1676	2481	2481		
h	Number of Individual Microenterprises established	Number	2143	875	800	900		

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
I	Number of Group Enterprises established	Number	373	354	200	225		
j	Number of NHGs availed NHG linkage loan	Number	3010	7220	3000	5000		
k	Number of shelters made functional	Number	7	5	2	2		
l	Number of shelter homes supported with O&M cost	Number	17	17	21	21		
10.10	Information & Publicity							
	Press Information Services							
Scheme Name :a. Press Facility								
1	Multilingual news desk for Hindi, Tamil, Kannada, Telugu, And English press releases	Number	12	0	0	0	0	
2	Maintenance of Accreditation Portal and administrative expenses	Month	0	0	0	0	12	
3	Swadeshbimani Kesari Award	Month	0	0	12	0	12	
4	State Media Awards	Month	0	0	12	0	12	
5	Special occasion media coverage	Month	0	0	12	12	12	
6	Media Day Celebrations	Number	1	1	1	1	1	
7	Media centres on special occasions and major events	Number	5	5	5	5	5	
8	Special Press Conferences (VVIP Visit)	Number	0	0	6	6	6	
9	Payment to KSRTC for media 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								
1	Construction of new academy building	Month	0	0	0	0	12	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Media study program - Madhyama Jalakam - on Doordarshan	Month	12	12	12	12	12	
3	Womens press club	Month	12	12	12	12	12	
4	Newseum	Month	12	12	12	12	12	
5	Modern media skill centre	Month	12	12	12	12	12	
6	Internet Radio	Month	12	12	12	12	12	
7	Modernization of computer lab and class rooms	Month	12	12	12	12	12	
8	Technical upgrading of edit suit & TV journalism studio	Month	12	12	12	12	12	
9	Sub Centres	Month	12	12	12	12	12	
10	International Research Institute for Information, Education Communication and Media Studies	Month	12	12	12	12	12	
11	Voice library	Month	12	12	12	12	12	
12	Maintenance of headquarter building	Month	12	12	12	12	12	
13	Modernization of girls hostel building	Month	0	0	0	0	0	
14	Community Radio	Month	12	12	12	12	12	
15	Media Clubs	Month	12	12	12	12	12	
16	Media Fest	Month	12	12	12	12	12	
17	International Photo Festival and Open Forum	Month	12	12	12	12	12	
18	Publication of Books on media subjects	Month	12	12	12	12	12	
19	Commemoration Lectures	Month	12	12	12	12	12	
20	Training Program, Infrastructure Development, Study Camps and Tours	Month	12	12	12	12	12	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
21	National Seminar ,State & National Level Study Camps, Photo Exhibition and Tours for Students	Month	12	12	12	12	12	
22	Media Research and Fellowships	Month	12	12	12	12	12	
23	Scholar in Campus	Month	12	12	12	12	12	
24	Purchase of Library Books, Furniture & Equipment	Month	12	12	12	12	12	
25	Publication of MEDIA magazine	Month	12	12	12	12	12	
26	Digitization (archiving of old magazines and newspapers)	Month	12	12	12	12	12	
27	Online learning platform, YouTube channel and maintenance of official websites	Month	12	12	12	12	12	
28	Hiring of vehicle for Chairman	Month	12	12	12	12	12	
29	Publication of Malayalam Media History	Month	12	12	12	12	12	
30	Medical aid for senior journalists	Month	12	12	12	12	12	
Scheme Name :(a) Photo Publicity`IAP 003 (1)`SP`XXIII-2220-60-109-99								
1	State Photography Award 2022, 2023	Number	1	1	1	1	1	
2	Payment for empaneled and contract Photographers in districts and New Delhi	Month	0	0	12	12	12	
3	Digitization and Archiving of Photos (DTP Operators Salary & Website Production)	Month	0	0	12	12	12	
4	Purchase of Camera, Lens and allied equipment	Number	0	0	1	1	1	
5	Hiring of Vehicle	Month	0	0	12	12	12	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
6	Assistant Photographers Salary (14 Districts)	Month	0	0	12	12	12	
7	Data Connection Charges (13 Nos. x Rs. 6000)	Month	0	0	12	12	12	
8	Making of Photo Albums, Photo Print, Lamination Works	Month	0	0	0	0	12	
9	Digital Camera Servicing and Repairing, Purchasing of External Hard Disk	Month	0	0	0	0	12	
Scheme Name :(b) Video Publicity								
1	Human resource outsourcing for video production and post-production works	Month	0	0	12	12	12	
2	Maintenance of edit and sound booths, and equipment	Month	0	0	12	12	12	
3	Purchase of video camera, hardware for editing, hiring of equipment	Number	0	0	0	0	8	
Scheme Name: Information Centres								
1	Development of State Information Hub & District Information Centres (furnishing, library facility computers & accessories, data connectivity)	Number	0	0	0	0	15	
2	Human Resource Outsourcing (library and computer assistants, data collection)	Month	12	12	12	12	12	
3	Purchase of books and e-journals	Month	12	12	12	12	12	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :Production of Video documentaries								
1	Production and telecast/broadcast of weekly television and radio programs.	Number	0	0	52	52	52	
2	Maintenance of edit & sound booth	Month	0	0	12	12	12	
3	Production of short videos, info videos, documentaries, hellicam video shoot	Number	0	0	0	0	20	
4	Digitization & Archiving - maintenance and outsourcing of HR	Month	0	0	12	12	12	
5	Video content for social media	Number	0	0	0	0	250	
6	Purchase of new timeslots in satellite channels	Number	0	0	0	0	5	
7	Video documentation on special occasions	Number	0	0	5	5	5	
8	Purchase of Documentaries	Number	0	0	0	0	15	
9	Internet Radio content production, outsourcing of HR	Month	0	0	12	12	12	
10	Maintenance of preview cab, Purchase of edit & sound booth equipment	Month	0	0	12	12	12	
11	Mizhivu - online video making competition	Number	0	0	1	1	1	
12	Visual History of Kerala	Number	0	0	1	1	1	
13	Documentary/short video festival	Number	0	0	2	2	2	
Scheme Name :Web sites and New media								
1	Content management and maintenance of websites of ministers	Month	0	0	12	12	12	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Content management and maintenance of PRD, Sabarimala & Personal Asset Disclosure websites	Month	0	0	12	12	12	
3	Content management and maintenance of CMs website & social media accounts	Month	12	12	12	12	12	
4	Annual maintenance of News portal	Month	12	12	12	12	12	
5	Development and maintenance of PRD Live Mob App	Month	12	12	12	12	12	
6	Live streaming of events, Cloud server hiring, Publication of results, AMCs, web application development, translation works.	Month	12	12	12	12	12	
7	Social media campaign, digital marketing	Month	12	12	12	12	12	
8	Management of Fact-Check division	Month	12	12	12	12	12	
9	Expansion and management of social media wing with outsourced human resource (new)	Month	0	0	0	0	12	
Scheme Name :Inter State Public Relations.								
1	Cultural shows, Press Conference, Exhibition and Trade fairs (2 cities)	Number	1	1	1	1	1	
Scheme Name :Kerala Art & Cultural centre at New Delhi								
1	Onam celebrations in Kerala house, New Delhi	Number	0	0	3	3	3	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Kerala Piravi celebrations in Kerala House New Delhi	Number	1	1	1	1	1	
3	Kerala day celebrations at IITF New Delhi	Number	1	1	1	1	1	
Scheme Name:strengthening and modernisation of scrutiny wing								
1	Scrutiny of print, electronic and social media	Month	12	12	12	12	12	
2	Digitization of newspapers	Month	12	12	12	12	12	
3	Newspaper cuttings management system	Month	12	12	12	12	12	
4	Hiring of cloud server space	Month	12	12	12	12	12	
5	Subscription of e-editions of newspapers	Month	12	12	12	12	12	
6	Maintenance of PRD Feed Mobile App	Month	12	12	12	12	12	
Scheme Name :Special Public Relations Campign								
1	Organizing of govt?s 2nd anniversary celebrations in all districts- (design, infrastructure, cultural programs, electricity charges etc.)	Month	12	12	12	12	12	
2	Campaigns for govt?s flagship programs	Month	12	12	12	12	12	
3	Commemorative celebrations of personalities and events	Number	5	5	5	5	5	
4	Awareness campaigns on govt programs	Month	12	12	12	12	12	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :Integrated Development Newsgrid.								
1	Selection, panel creation, remuneration of information assistants, content editors, sub-editors and office assistants in 14 districts and headquarters (outsourced human resource)	Number	12	12	12	12	12	
2	Hiring of vehicles, Travelling allowance, Administrative expenses and Training	Month	12	12	12	12	12	
Scheme Name :MODERNISATION OF DISTRICT INFORMATION OFFICES AND ESTABLISHING MEDIA CENTRES								
1	Construction and maintenance of State Information Hub	Number	1	1	1	1	1	
2	Modernization of district information offices, New Delhi information office, offices of regional deputy directors, Setting up of media centres, furnishing works and purchase.	Number	0	0	6	6	6	
Scheme Name :UPGRADATION OF KERALA PAVILION IN NEW DELHI								
1	Upgrading of Kerala Pavilion at Pragati Maidan in New Delhi (proposed for discontinuation)	Number	0	0	0	0	0	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name: IT SERVICE								
1	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,								
1	Annual maintenance of own hoardings	Month	12	12	12	12	12	
2	Hoarding advts through SIDCO maintained 36 own hoardings (Govt's 2nd anniversary and 3 other major occasions)	Month	12	12	12	12	12	
3	Hoardings advts through pvt empaneled agencies	Month	12	12	12	12	12	
4	Outdoor publicity programs in districts (through DIOs & RDDs)	Month	12	12	12	12	12	
5	Dummy cloth replacement in own hoardings	Number	36	36	36	36	36	
6	Advertisements through mobile LED units	Number	0	0	0	0	15	
7	Maintenance of mobile exhibition vehicle	Number	0	0	0	0	0	
8	Insurance charge for own hoardings	Number	36	36	36	36	36	
Scheme Name : TRAINING/CAPACITY BUILDING IN PROFESSIONAL PUBLIC RELATIONS								
1	Training for Officers & Staff	Number	0	0	1	1	5	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Apprentice Training	Number	20	20	20	20	20	
Scheme Name :Modernisation of Tagore Theatre								
1	Open-air infrastructure for cultural programs, electronic installations, landscaping, gardening, art gallery, sculpture garden, overall maintenance of theatre and premises.	Month	12	12	12	12	12	
2	Outsourcing agencies for vacuum cleaning, waste collection, pest control, security service	Month	12	12	12	12	12	
3	AMCs for UPS, Generator, Sub-Station, Lift	Month	12	12	12	12	12	
4	AMC for Projector	Month	12	12	12	12	12	
Scheme Name :Naam Munnottu (Sutharya Keralam)								
1	Program production cost of Naam Munnottu? interactive television program	Number	52	52	52	52	52	
2	Telecast fee for ?Naam Munnottu? interactive television program on Doordarshan and selected private channels	Number	52	52	52	52	52	
3	Outdoor publicity & advertisements	Number	10	10	10	10	10	
Scheme Name:INFORMATION EDUCATION AND COMMUNICATION (IEC) WING								
1	IEC campaigns/programmes	Number	0	0	0	0	12	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
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	4650	4020	4620	4620	5000	
2	Completion of partially constructed Houses, improvement of dilapidated households and construction/rennovation of padanamuri	Number	Spill over houses - 11250 Spill over study room - 6838 New study room - 4993	Spillover houses - 540 Spill over study rooms - 4817 New study room-1655 Completion of incomplete house - 7946	Spill over houses - 11250 Spill over study room - 6838 New study room - 8600	Spill over houses - 11250 Spill over study room - 6838 New study room - 8600	Spill over houses - 1000 Spill over study room - 1000 New study room - 5000 SAFE- 5000	
3	Development Programmes for vulnerable Communities among SC	Number	Agriculture land -155 Study room -406 Toilet - 524 House repair -653 Samuhika padanamuri -1 House-	Agriculture land -144 Study room -139 Toilet - 206 House repair -19 Samuhika padanamuri - 2 House-90	Agriculture land -48 Study room -192 Toilet - 419 House repair -244 Samuhika padanamuri -1 House-146	Agriculture land -48 Study room -192 Toilet - 419 House repair -244 Samuhika padanamuri -1 House-146	Agriculture land -50 Study room -190 Toilet - 420 House repair -245 Samuhika padanamuri -1 House-145	
4	Housing scheme for the homeless SCs (LIFE MISSION)	Number	10000	3111	10000	10000	10000	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
5	Corpus Fund for SCSP (Critical Gap Filling Scheme)	Number	Road Construction and side protection wall-88 Cultural Centres-3 Side protection to SC houses-34	Work progressing	Road Construction and side protection wall-23 Drinking water scheme-66 Cultural Centres-3 Side protection to SC houses-30	Road Construction and side protection wall-23 Drinking water scheme-66 Cultural Centres-3 Side protection to SC houses-30	Road Construction and side protection wall-20 Drinking water scheme-65 Cultural Centres-1 Side protection to SC houses-30	
6	Financial Assistance for Marriage of SC girls	Number	9333	11025	9333	9333	12000	
7	Assistance for Education of SC Students	Number	Ayyankali Talent Search Scholarship-6200 Special Incentives-13855 Vision-900 Foreign Education-21 Outside Kerala Education (Post-Matric)-2307 ITI-2133	Ayyankali Talent Search Scholarship-7504 Special Incentives-27501 Vision-460 Foreign Education-117 Outside Kerala Education (Post-Matric)-3043 ITI-2133	Ayyankali Talent Search Scholarship-4000 Special Incentives-10000 Vision-800 Foreign Education-25 Outside Kerala Education (Post-Matric)-2500 ITI-2133	Ayyankali Talent Search Scholarship-4000 Special Incentives-10000 Vision-800 Foreign Education-25 Outside Kerala Education (Post-Matric)-2500 ITI-2133	Ayyankali Talent Search Scholarship-4000 Special Incentives-10000 Vision-800 Foreign Education-120 Outside Kerala Education (Post-Matric)-2700 ITI-2133	
8	Additional state assistance to post matric studies	Number	145095	125423	150000	150000	150000	
9	Assistance for Training, Employment and Human Resource Development	Number	Foreign employment assistance -500 Skill training -4810	Foreign employment assistance -847 Skill training-599	Foreign employment assistance -500 Skill training-820	Foreign employment assistance -500 Skill training-820	Foreign employment assistance -500 Skill training-800	
10	Construction of Boys' Hostel (50% State Share)	Number	2	0	2	2	0	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
11	Implementation of Protection of Civil Rights (PCR) Act and Scheduled caste and scheduled tribe (Prevention of Atrocities) Act (50% State Share)	Number	PCR-1000 Inter caste marriage assistance-3000	PCR-983 Inter caste marriage assistance-2650	PCR-1000 Inter caste marriage assistance-3000	PCR-1000 Inter caste marriage assistance-3000	PCR-1000 Inter caste marriage assistance-5000	
12	Valsalyanidhi	Number	2820	1691	3076	3076	5000	
13	Dr. Ambedkar Village Development scheme	Number	New Colonies-87 Spillover-337	New Colonies-0 Spillover-202	New Colonies-0 Spillover-424	New Colonies-0 Spillover-424	New Colonies-0 Spillover-600	
14	Health Care scheme	Number	15658	10879	15658	15658	17000	
B	Scheduled Tribes Development							
1	Incentives and Assistance to Students	Number						
	Special Incentive to Brilliant Students	Number	776	2950	750	750	750	
	Ayyankali Memorial Talent Search and Development	Number	750	649	1000	750	1000	
	Assistance for study tour to School & College going students	Number	800	156	800	800	800	
	Assistance to Orphans	Number	650	505	670	670	670	
	Supply of Laptops to students	Number	450	275	450	450	450	
2	Assistance to Tribal Welfare institutions		1000	1000	1000	1000	1000	
3	Information, Education and Communication Project (IEC)	Number	15	20	20	20	20	
4	Housing - Completion of incomplete houses	Number	4162	1047	3000	3000	3000	
5	Housing scheme for the homeless STs(LIFE MISSION)	Number	6000	1725	6000	6000	6000	
6	Adikala Gramam	Number						
7	Training/Workshop	Number	100	206	200	200	200	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
8	Wayanad Gothra Bhasha Kala Padana Kendra	Number	30	0	30	30	30	
9	Assistance for the Welfare of Scheduled Tribes	Number						
	Assistance to Marriage of ST Girls	Number	413	285	275	275	285	
	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	
	Tribal Girl Endowment Scheme (Gothra Valsayanidhi)	Number	700	500	1050	1050	1050	
10	Food Support Programme	Number	85000	80000	85000	85000	85000	
11	Comprehensive Tribal Health Care	Number	45000	35000	48000	48000	48000	
12	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	326	326	326	
	Umbrella Scheme for the Education of Scheduled Tribes	Number						

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
13	Management cost for the running of Model Residential Schools	Number	7500	6500	7500	7500	7500	
14	Promotion of Education among Scheduled Tribes	Number	30000	28094	30000	30000	30000	
15	Post Matric Hostels for Tribal Students	Number	500	450	500	500	500	
16	Improving Facilities and Renovation of Pre-matric and	Number	7187	7000	7200	7200	7200	
17	Modernisation of Tribal Development Department	Number	1000	1000	1000	1000	1000	
18	Critical Gap Filling Scheme (Corpus Fund)	Number	75000	50000	75000	75000	75000	
	Ambedkar Settlement Development Scheme	Number	40000	25000	25000	25000	30000	
19	Resettlement of Landless Tribals (TRDM)	Number	5000	3500	5000	5000	5000	
20	Pooled Fund for special Projects proposed by other Departments under TSP	Number	500	300	500	500	500	
	Assistance for Self Employment and Skill Development Training to ST Youths	Number	2000	1600	2000	2000	2000	
21	Special Programme for Adiyas, Paniyans and Primitive Tribal Groups living in forest	Number	35000	25000	50000	50000	50000	
	Implementation of Kerala State Restriction of Transfer of Lands and Restoration of Alienated Land Act 1999	Number	50	10	50	50	50	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
22	Construction of Building for Model Residential/Ashram Schools/Ekalavya Model Residential Schools/Prematric and Post matric hostels in Tribal Area	Number	4500	2500	4500	4500	4500	
23	Vocational Training Institute	Number	60	60	60	60	60	
24	Agriculture Income Initiative for Scheduled Tribes	Number	3500	2000	3500	3500	3500	
	Kerala Tribal Plus	Number			50000	50000	50000	
25	Edamalakkudi Comprehensive development package				2166	2166	2170	
26	Infrastructure Facilities to KIRTADS (New Scheme)	Number					400	
C	Other Backward Classes Development							
1	Kerala State Backward Classes Development Corporation	Number	3100	844	1670	1670	4900	
2	Kerala State Development Corporation for Christian converts from SCs and recommended communities	Number	244	280	244	244	244	
3	Pre-Matric Assistance for OECs	Number	55000	54370	55000	55000	55000	
4	Post-Matric Assistance for OECs	Number	60000	65352	60000	60000	60000	
5	Assistance to Traditional Pottery Workers	Number	112	112	112	112	112	
6	Assistance for Modernisation of Barber shops	Number	300	273	360	360	360	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
7	Skill Development Training and Tool Kit Grant for Traditional Craftsmen among OBCs	Number	2500	2494	3194	3194	3200	
8	Overseas Scholarship for OBCs	Number	40	31	65	65	65	
9	Employability Enhancement Programme/Training	Number	2198	2458	2500	2500	2500	
10	Career in automobile industry through Public Private Participation	Number	100	720	400	400	400	
11	Modernisation of Backward Classes Development Department	...	...	...	...	...	...
12	Pre-matric Scholarship for OBCs (40% SS)	Number	240000	69964	90000	90000	90000	
13	Post-Matric Scholarship for OBCs (40% SS)	Number	365375	1416	180000	180000	180000	
14	Post-Matric Hostels for OBC Boys and Girls (40% State Share)	Number	2	0	2	0	2	
15	Share capital of Kerala State Pottery Manufacturing and Marketing Development Corporation (KSPMMWDC)	Number	375	3	160	160	361	
16	Infrastructure Development of Kumbhara Colonies	Number	...	...	1	1	1	
17	Special scholarship for girl students of Other Backward Classes who have lost a parent or both	Number	...	...	200	200	100	
18	Pre-Matric Scholarships to students from Ist to VIIIth standard (New Scheme)	Number	50000	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
D	Welfare of Minorities							
1	Scholarship for Undergoing Courses in pursuit for CA/ICWA/CS	Number of Students	2540	1495	1725	1725	2225	
2	Prof. Joseph Mundassery Scholarship for Talented Minority Students & Civil service students	Number of Students	4530	4381	4468	4468	5344	
3	A.P.J Abdul Kalam Scholarship for 3 year Diploma Courses	Number of Students	1365	1020	1365	1365	685	
4	Mother Teresa Scholarship for Nursing Diploma/Para Medical Courses	Number of students	452	386	450	450	452	
5	Career Guidance and Personality Development Programme for the Students from Religious/Linguistic Minority Communities	Number	15000	15000	18000	18000	18000	
6	Skill Training-Reimbursement of Fees to the Minority Students in Various Training Programmes	Number	4019	3096	4019	4019	5010	
7	Imbichi Bawa Housing Scheme for the Divorcees/Widows/Abandoned Women from the Minority Communities	Number	1140	592	1450	1450	1180	
8	Water Supply schemes in Minority Concentrated Areas	Number of families	5000	5000	2500	2500	4000	
9	Prime Ministers Jan Vikas Karyakram (Multi Sectoral Development Programme in Minority concentrated blocks) (40% SS)	Number of Projects	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
10	Pre-marital counseling& Soft Skill Development	Number	9500	9652	9000	9000	9000	
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 of persons availed loans	557	311	691	691	909	
E	Welfare of Forward Communities							
1	Merit Scholarship scheme	Number	27398	10794	27398	27398	49715	
2	Coaching Assistance	Number	1675	756	1675	1675	1675	
3	Term loan Assistance for Self-employment scheme	Number	2639	1839	2877	2877	2877	
4	Skill and Entrepreneurial Activities	Number	220	230	277	277	277	
5	Renovation of dilapidated aghararas	Number	170	0	150	150	570	
6	Operational expenses	Month	...	...	...	...	...
7	Mangalya Samunnathi	Number	228	228	200	200	500	
8	Share Capital Assistance	Year	...	...	...	...	...
10.12	Labour and Labour Welfare							
1	Development of Staff Training Infrastructure (ITI Dept)	Number	112	112	1	1	1	
2	Setting up of new ITIs	Number	2	2	5	5	10	
3	Up gradation of Women ITIs	Number	14	14	14	14	14	
4	Advertisement/Publicity	Number	99	99	104	104	104	
5	Production Centres	Number	10	9	9	9	20	
6	Unorganised workers social security Scheme	Number	500	500	500	500	500	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
7	Awareness Programme & Medical Camps for ISM workers	Number	200	200	250	250	500	
8	Income support scheme	Number	100000	100000	100000	100000	200000	
9	Grading System for Shops& Commercial Establishments in Kerala, Thozhilali Sreshta Award	Number	122	122	130	130	130	
10	Guest Workers Friendly Residence in Kerala -AALAY	Number	10000	100	10000	10000	10000	
11	Unorganised workers social security Scheme	Number	17500	15000	15000	15000	17500	
12	Better Accomodation for Plantation Workers- BHAVANAM OWN YOUR OWN HOUSING SCHEME	Number	100	10	100	10	100	
13	Rehabilitation and welfare of differently abled registrants of Employment Exchanges(KAIVALYA)	Number	6941	6941	1000	1000	1500	
14	KSHPMC Kaivalya Loan (Principal+interest) Repayment	Lumpsum	6512	6512	0	0	350	
15	SELF EMPLOYMENT LOAN	Number	123	123	1000	1000	1000	
16	KSHPMC Kaivalya Loan (Principal+interest) Repayment	Lumpsum	0	0	0	0	400	
17	Self employment Scheme for the Registered Unemployed	Subsidy - Number	3586	3586	3500	3500	5000	
18	Widows/Deserted /Divorced/Unmarried/ Unwedded	LOAN-Number	3586	3586	3500	3500	5000	
19	Kerala Institute of Labour and Employment	Number	206	206	198	198	235	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
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 Days celebrations	Number	0	0	0	0	0	
	Scheme Name:SAAYAM PRABHA(WELFARE OF OLD AGE PEOPLE)							
1	Implementation of MWPS act 2007	Number	0	0	0	0	10000	
2	Vayoraksha Scheme	Number	0	0	0	0	100	
3	Vayoposhanam	Number	0	0	0	0	2350	
4	Vayomadhuram	Number	0	0	0	0	1400	
5	Vayo amrutham	Number	0	0	0	0	1000	
6	Vayo sevana award	Number	0	0	0	0	12	
7	Second innings Home Projects	Number	0	0	0	0	500	
8	SAYAMPBABHA Homes	Number	0	0	0	0	1020	
9	Dementia care and day care running fund	Number	0	0	0	0	100	
10	Model sayampbabha homes	Number	0	0	0	0	100	
11	Other New initiatives and ongoing schemes	Number	0	0	0	0	1000	
	Scheme Name :Strengthening Administrative Infrastructure							
1	Cpacity building	Number	0	0	0	0	500	
2	Rent of office vehicles	Number	0	0	0	0	28	
3	Purchase and maintenance of electronic devices	Number	0	0	0	0	63	
4	construction of new buildings and maintenance	Number	0	0	0	0	25	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
5	e office activities	Number	0	0	0	0	63	
6	Ongoing activities including purchasing and repairing of all electronic devices,office maintenance etc.,repi	Number	0	0	0	0	61	
Scheme Name :PSYCHO SOCIAL PRGRAMME FOR ORPHANED								
1	Psychosocial grant	Number	0	0	0	0	2200	
Scheme Name :Strengthening of Elder line in the state								
1	Strengthening of Elder line in the state	Number	0	0	0	0	50	
Scheme Name :MODEL PROGRAMME FOR SUPPORT AND REHABILITATION OF ADULT MENTALLY CHALLENGED PERSONS								
1	Athijeevanam	Number	0	0	0	0	1000	
2	Prachodanam scheme	Number	0	0	0	0	500	
3	Integrated rehabilitation village	Number	0	0	0	0	100	
4	Govt NGO partnership in managing welfare institutions	Number	0	0	0	0	1	
Scheme Name :Accessible India Campaign - Monitoring and Evaluation								
1	Access audit and Training	Number	0	0	0	0	63	
Scheme Name :National Action Plan for								
1	Training of students and teachers	Number	0	0	0	0	1000	
2	Support to deaddiction centres	Number	0	0	0	0	2	
3	Volunteer force uder NSS,SPC and NCC	Number	0	0	0	0	1000	
Scheme Name :Barrier Free Kerala Scheme								
1	Construction	Number	0	0	0	0	14	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :New Social Security Initiatives for the Marginalized Groups								
1	Implementation of act and rules	Number	0	0	0	0	100	
2	Social assistance programmes	Number	0	0	0	0	1000	
3	Skill Development and strengthening	Number	0	0	0	0	1000	
4	Institutional rehabilitation	Number	0	0	0	0	1000	
5	IEC/Research and studies	Number	0	0	0	0	1000	
6	Individual beneficiary schemes	Number	0	0	0	0	10000	
Scheme Name :Niramaya Health Insurance Scheme for Persons with Autism, Cerebral Palsy, Mental Retardation& Multiple Disabilities								
1	Insurance premium (new and renewal)	Number	0	0	0	0	100000	
2	SNAC and LLC working fund	Number	0	0	0	0	100	
Scheme Name :WELFARE OF TRANSGENDER								
1	Financial assistance programmes	Number	0	0	0	0	500	
2	Social assistance programmes	Number	0	0	0	0	2500	
3	Institutional care	Number	0	0	0	0	100	
4	Research and studies	Number	0	0	0	0	100	
5	Awareness programmes	Number	0	0	0	0	1000	
6	Pension and loans	Number	0	0	0	0	1000	
7	TG cell activities	Number	0	0	0	0	10	
Scheme Name :Transit Home								
1	Setting up of a new Transit home	Number	0	0	0	0	50	
Scheme Name:Assistance to After care Programmes and Followup Services of Victims Rehabilitation Fund								
1	Financial assistance programmes	Number	0	0	0	0	1000	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Implementation of Nervazhi scheme	Number	0	0	0	0	500	
3	Administrative and IEC activities	Lumpsum	0	0	0	0	100	
4	Institutional assistance programmes and psycho social assistance programmes	Number	0	0	0	0	500	
5	Research and studies	Number	0	0	0	0	100	
Scheme Name :Pension for Destitute Transgender above 60 Years								
1	Pension	Number	0	0	0	0	1250	
Scheme Name :Pension for Destitute Transgender above 60 Years								
1	Pension	Number	0	0	0	0	1000	
Scheme Name :Pension for Destitute Transgender above 60 Years								
1	Pension	Number	0	0	0	0	1000	
Scheme Name :Care Providers for Inmates of Institution under Social Justice Department.								
1	care givers honararium	Number	0	0	0	0	129	
Scheme Name :ASSISTANCE TO NATIONAL INSTITUTE OF PHYSICAL MEDICINE AND REHABILITATION								
1	strengthening of academic programmes	Lumpsum	0	0	0	0	1	
2	Physical infrastructure	Lumpsum	0	0	0	0	1	
3	Strengthening of Rehabilitative services	Lumpsum	0	0	0	0	1	
4	Land acquisition	Lumpsum	0	0	0	0	1	
5	Strengthening of research activities	Lumpsum	0	0	0	0	1	
6	Administrative cost	Lumpsum	0	0	0	0	1	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
7	Academic programmes,3D printing ,NIPMR rehabilitation Home	Lumpsum	0	0	0	0	1	
Women and Child Department								
Scheme Name :Nirbhaya Programmes								
1	Nirbahaya Programmes	Number	0	0	0	0	14	
Scheme Name:Programmes on Gender Awareness and Gender Advisory Board								
1	Programmes on Gender Awearness land Gender Advisory Council	Number	0	0	0	0	200	
Scheme Name :In service Training to Departmental Officers under WCD								
1	In-service training to departmental officers under WCD	Number	0	0	0	0	14	
Scheme Name :Development of Anganwadi Centres as Community Resource Centres for Women and Children - A life cycle Approach								
1	Development of Anganwadi Centres as Community Resource Centre for women and children	Number	0	0	0	0	2024	
Scheme Name:Upgradation of Social Justice Offices, Institutionsand Vocational Training Centres								
1	Infrastructure facilities for DWCDs including office rent	Number	0	0	0	0	14	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :PSYCHO SOCIAL SERVICES TO ADOLESCENT GIRLS								
1	Psyco-social Services to Adolescent Girls	Number	0	0	0	0	2021	
Scheme Name :Modernization of Social Justice Offices and Welfare Institutions								
1	construction,renovation and extension work of institutions and offices	Others	0	0	0	0	14	
Scheme Name :Documentation and Publicity including Observance of National Days and Weeks under WCD								
1	Documentation and publicity including observance of national days and weeks under WCD	Others	0	0	0	0	100	
Scheme Name :Mdernization of Existing Social Welfare Institutions								
1	repair,maintenance and construction work	Number	0	0	0	0	14	
Scheme Name :GENDER PARK								
1	GENDER PARK	Others	0	0	0	0	100	
Scheme Name :Mobile Creche and Day Care Centres for the children of migrant labours.								
1	Setting up Anganwadi cum Creche and child care facilities	Others	0	0	0	0	150	
Scheme Name :Integrated Rural Technology Centre Training Programme to AWWs in Pre-School Education								
1	Training to Anganwadi Functionaries	Others	0	0	0	0	150	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name: Juvenile Justice Fund for Implementation of Child Protection Activities								
1	Juvenile Justice Fund for implementing various child protection related activities	Number	0	0	0	0	27	
Scheme Name : Immediate Relief Fund for Survivors of Violence								
1	Immediate Relief fund for survivors of violence	Number	0	0	0	0	27	
Scheme Name : Construction of Anganwadi centres with LSGD								
1	Construction of Anganwadi Centres	Number	0	0	0	0	100	
Scheme Name : Our Responsibility to Children (ORC)								
1	Our Responsibility to Children (ORC)	Others	0	0	0	0	100	
Scheme Name : Kaval , Karuthal, Saranabalyam, Bhadrarn, Marga Jyothi								
1	Kaval, saranabalyam, Margajyothi, etc.	Number	0	0	0	0	27	
Scheme Name : CONSTRUCTION OF NIRBHAYA HOMES								
1	Setting up of shelters for sexually abused Children .	Number	0	0	0	0	14	
Scheme Name : CONSTRUCTION OF MODEL ANGANWADIES								
1	Anganwadi Building Construction and upgradation	Others	0	0	0	0	100	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :Restoration of Anganwadi Centres Damaged due to Flood								
1	Restoration of Anganwadi Centre damaged due to flood	Others	0	0	0	0	100	
Scheme Name :Establishment of Apex training centre and Balabhavan at Pinarayi Grama panchayath								
1	Establishment of Apex Training Centre and Balabhavan at Pinarayi Grama Panchayat	Others	0	0	0	0	100	
Scheme Name :FIRST 1000 DAYS PROGRAMME FOR INFANTS IN ATTAPPADI								
1	To ensure proper growth and development of the child during the first 1000 days, special efforts need to be focused on the health and well being of the mother.	Number	0	0	0	0	56	
Scheme Name :Skill development training and employment for women								
1	Skill Development Training and Employment for women	Others	0	0	0	0	100	
Scheme Name :Fare Food- Inclusion of Egg and milk in Anganwadi menu								
1	Fare Food inclusion of Egg and Milk in Anganwadi Menu	Number	0	0	0	0	500000	
Scheme Name :Assistance to children orphaned by Covid-19 pandemic.								
1	Assistance to Children Orphaned by Covid - 19 Pandemic	Others	0	0	0	0	100	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name:ENTAE KOODU-SHELTER HOMES FOR DESTITUTES								
1	Functioning of Ente koodu	Number	0	0	0	0	5	
Scheme Name :Additional Financial Assistance to ICPS								
1	Additional Financial Assistance to ICPS	Number	0	0	0	0	14	
Scheme Name :Additional State Assistance to ICDS								
1	Additional State Assistance to ICDS	Number	0	0	0	0	14	
Scheme Name :Construction of children home in Idukki district								
1	Construction of children home in Idukki district	Number	0	0	0	0	1	
Scheme Name:Programmes on Women Empowerment and Women Welfare Institutions.								
1	Women Empowerment Programmes and Women Welfare Institutions	Others	0	0	0	0	100	
Scheme Name :Departmental share for the construction of Model Anganwadies								
1	Department share for the construction of model anganwadies	Number	0	0	0	0	14	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
State Commission for Persons with Disabilities (Equal opportunities protection of Rights and full participation) Act,1995								
Scheme Name :State Commission for Persons with Disabilities (Equal opportunities protection of Rights and full participation) Act,1995								
1	Research and Development for Rehabilitation	%	0	0	0	0	100	
2	Award for artistic & literary works of persons with disabilities and for institutions providing maximum employment to persons with disabilities	%	0	0	0	0	100	
3	Create and display boards and advertisements in the form of graphics about the Rights of Persons with Disabilities Act	%	0	0	0	0	100	
4	Organizing awareness programs ,seminars and conferences	%	0	0	0	0	100	
5	Free legal aid to protect the Rights of Persons with Disabilities	%	0	0	0	0	100	
6	Organizing Adalaths and Sitzings on complaints related to Persons with Disabilities	%	0	0	0	0	100	
7	Inspection and ensuring registration of organizations related to Persons with Disabilities	%	0	0	0	0	100	

DRAFT ANNUAL STATE PLAN (2023-24)

PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
8	Publication of pamphlets, handbooks and brochures	%	0	0	0	0	100	
9	Public awareness through press ,audio visual media ,annual editions and other periodicals	%	0	0	0	0	100	
10	District/state art fairs and cultural programs for the differently abled	%	0	0	0	0	100	
Sainik Welfare								
Scheme Name: Training for Ex-Service Men/Widows								
1	Skill development Training for Ex-servicemen/Widows	Number	40	30	40	39.89	50	
Scheme Name : KLVI-4235-02-190-96- Training for Ex-servicemen/Widows								
1	KEXCON Solar Powered Electric Vehicle Charging Station (EVS)	Number	0	0	0	0	25	
Scheme Name : XLVI-4235-02-190-96- Training for Ex-Service Men/Widows								
1	Rent a E-Vehicle	Number	0	0	0	0	25	
Scheme Name : XLVI-2235-60-200-77								
1	Computerization and E-governance of Directorate and District Offices	Number	0	0	0	0	75	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Prisons								
Scheme Name :Modernisation of Prisons								
1	Construction of drainage for the disposal of surplus water at Central Prison & Correctional Home, Thavanur	Lumpsum	0	0	0	0	1	
2	Providing water supply arrangements, Central Prison & Correctional Home, Thavanur _ Balance amount payable to Water authority	Lumpsum	0	0	0	0	1	
3	Balance amount required for the construction of Multi purpose auditorium at Central Prison & Correctional Home, Viyyur	Lumpsum	0	0	0	0	1	
4	Construction of 5 single cells at Special Sub Jail, Kannur	Number	0	0	0	0	4	
5	Construction of Staff rest room at Central Prison & Correctional Home, Kannur	Sq.feet	0	0	0	0	1600	
6	Construction of Superintendent quarters in District Jail, Palakkad	Sq.feet	0	0	0	0	1500	
7	Construction of strong room and guard room at High Security Prison, Viyyur	Sq.feet	0	0	0	0	1500	
8	Construction of office for Liaison officer and Guest house at Sub Jail, Ernakulam	Lumpsum	0	0	0	0	1	
9	Purchase of Computers, Printers, Photocopier etc.	Number	22	19	97	97	160	
10	Purchase of vehicles	Number	0	0	31	31	18	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
11	Converting the electric connection from LT line to HT in Central Prison & Correctional Home, Kannur	Kilowatt	0	0	0	0	225	
12	Ongrid conversion of Offgrid solar plant installed in Jails	Kilowatt	0	0	358	358	200	
13	Construction of outer compound wall at Central Prison & Correctional Home, Thiruvananthapuram	metre	0	0	0	0	165	
14	Construction of retainig wall at Special Sub Jail, Thiruvananthapuram	metre	0	0	0	0	70	
15	Construction of Compound Wall for Women's Block at District Jail, Kozhikode	metre	0	0	0	0	75	
16	Painting and plastering of compound wall, District Viyyur	metre	0	0	0	0	490	
17	Barbed wirefencing above compound wall, District Jail Palakkad	metre	0	0	0	0	829	
18	Minor construction, Repair and maintenance works etc. in various jails	Lumpsum	0	0	0	0	1	
19	Renovation of road, Open Prison & Correctional Home, Nettukaltheri	metre	0	0	0	0	1350	
Scheme Name :Modernisation of Prisons								
1	Construction of Rural District Jail, Vatakara -Ist phase	Sq.feet	0	0	0	0	12500	
2	Construction of Sub Jail, Thaliparambu - 2nd Phase	Sq.feet	69617	6000	9000	0	20000	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Construction of Sub Jail, Mannarkkad - Phase II	Sq.feet	0	0	0	0	15000	
4	Construction of two stories block in Central Prison & Correctional Home, Viyyur	Sq.feet	0	0	0	0	10600	
5	Construction of new block in Sub Jail, Chavakkad	Sq.feet	0	0	0	0	9800	
6	Construction of Officers and Staff quarters at Central Prison & Correctional Home, Thavanur	Number	0	0	0	0	10	
7	Construction of Officers and Staff quarters at District Jail, Palakkad	Number	0	0	0	0	7	
Scheme Name :Welfare of Prisoners (State)								
1	Vocational training (skill development programmes) to inmates	Number	12	12	23	23	23	
2	Jail welfare day, State Level Seminar and refresher course	Number	54	54	55	55	56	
3	Yoga class and continuing educational programme for inmates	Number	54	54	55	55	56	
4	Installation of Public Address System in Jails	Number	5	5	0	0	2	
5	AMC of CCTV Surveillance System in jails	Number	43	43	42	42	43	
6	Purchase of television sets for inmates	Number	0	0	0	0	100	
7	Purchase of sports equipment for inmates	Number	0	0	0	0	56	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
8	Enhancing Library facilities in Jails	Number	0	0	0	0	56	
Scheme Name :Welfare of Prisoners (State)								
1	Construction of Hospital Block in Central Prisons & Correctional Homes	Lumpsum	0	0	0	0	3	
2	Balance work of new building at Borstal School, Thrikkakara	Lumpsum	0	0	0	0	1	
3	Construction of sewage treatment plant at Central Prison & Correctional Home, Viyyur - Balance amount payable to Water Authority	Lumpsum	1	0	1	1	1	
4	Construction of Yoga hall/Prayer hall in Central Prison & Correctional Home, Thiruvananthapuram	Lumpsum	0	0	0	0	1	
5	Repair work of old kitchen at Central Prison & Correctional Home, Thiruvananthapuram	Lumpsum	0	0	0	0	1	
6	Kitchen renovation at Special Sub Jail Kottarakkara	Lumpsum	0	0	0	0	1	
7	Construction of new borewell in District Jail Alappuzha	Lumpsum	0	0	0	0	1	
8	Renovation of toilet, septic tank and leech pit in Sub Jail, Ponnani	Lumpsum	0	0	0	0	1	
9	Installation of Generator in various jails	Lumpsum	0	0	0	0	120	
10	Construction of waste water treatment plant in jails	Lumpsum	0	0	0	0	2	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
11	Visitors room and related drainage work in Special Sub Jail, Kozhikode	Lumpsum	0	0	0	0	1	
12	Construction of new toilet block for visitors at District Jail, Viyyur	Number	0	0	0	0	6	
13	Establishing vocational units in Open Prison & Correctional Home, Cheemeni	Number	0	0	0	0	2	
14	Construction of interview room, Welfare officer room, Video Conference room, CCTV control room, toilet etc. at District Jail, Mananthavady	Lumpsum	0	0	0	0	1	
15	Repair of cells, block, converting rest room to Video Conferencing studio at Sub Jail, Aluva	Lumpsum	0	0	0	0	1	
16	Repair of bathroom and toilet in Womens Prison & Correctional Home, Thiruvananthapuram	Lumpsum	0	0	0	0	1	
17	Varandah, porch and interlocking at Transgender block in Special Sub Jail, Thiruvananthapuram	Lumpsum	0	0	0	0	1	
18	Work for Bulk metre water connection at special Sub Jail, Manjery	Lumpsum	0	0	0	0	1	
19	Construction of rain water harvesting system in Special Sub Jail Thiruvananthapuram	Litre	0	0	0	0	500000	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name:National Institute for Speech and Hearing								
1	NATIONAL INSTITUTE OF SPEECH AND HEARING	Number	14000	14000	13000	13000	20000	
Kerala Womens Commission								
Scheme Name:Kerala Womens Commission								
1	Seminars/Workshops/Legal Workshops/Awareness Classes	Number	238	232	238	238	118	
2	Petition Disposal/Grievances Redressal Activities	Number	150	132	150	150	150	
3	DNA Test	Number	4	0	4	4	4	
4	Sthree Sakthi Newsletter	Number	3	1	3	3	3	
5	Training For Members of Jagratha samithi and award for best Jagratha Samithies	Number	120	120	122	122	168	
6	Devolepment of Library	Lumpsum	0	0	0	0	0	
7	Research/Evaluation Studies	Number	5	4	5	5	5	
8	Counselling	Others	0	0	0	0	0	
9	Strengthening/modernization of commission	Others	1	1	1	1	0	
10	Regional offices Kozhikode and Ernakulam	Others	2	2	2	2	0	
11	Public hearings/Special groups	Number	0	0	0	0	11	
12	Visit of Custodial Institutions , Shelter Homes,Old Age Homes	Number	0	0	0	0	28	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :Gender awareness programme implemented by Kerala Womens Commission.								
1	Awareness through Electronic Media/Documentaries/Audio-Video Spots/Print Media/Outdoor Publicity/Brochure & Booklets etc.	Others	0	0	0	0	0	
2	Media Monitoring Cell	Number	1	0	6	6	6	
3	Premarital counselling	Number	40	22	40	40	70	
4	Kalalayajyothi (Gender Awareness in Schools and Colleges)	Number	306	245	300	300	300	
5	Face to Face with Commission	Number	10	8	10	10	14	
6	Observing International Women's Day/Special Awareness Campaign	Others	1	1	1	1	0	
Kerala State womens Development Corporation								
Scheme Name :Gender awareness programme implemented by Kerala Womens Development Corporation.								
1	Gender Sensitization Workshops for Police BODHYAM	Number	2500	2313	6500	6500	6500	
2	Women cell in Women's College	Number	8500	10000	12000	12000	15000	
3	24/7 Women Information and Assistance Centre	Number	20000	26176	10000	2072	20000	
4	Future Women Leaders Grooming Programme	Number	0	0	0	0	60	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name: Programme on finishing school for women								
1	REACH (Own finishing school of KSWDC)	Number	800	824	1000	1000	1000	
2	REACH Satellite Centre	Number	0	0	0	0	500	
3	ASEPN (Advanced Skill Enhancement Programme in Nursing)	Number	110	99	90	90	100	
4	Language Proficiency Enhancement for Nursing Students and overseas job aspirants from Kerala	Number	0	0	100	100	400	
5	Global Career Fair for Women	Number	0	0	0	0	1000	
Scheme Name :Kerala State womens Development Corporation								
1	Self-Employment Loan Programme (NBCFDC/NMDFC/NSFDC/NS TFDC/NSKFDC)	Number	10000	11866	20000	20000	21500	
2	Self Employment Loan Programme (General Category)	Number	300	386	350	350	400	
3	EDP/Awareness camps/vocational training/Exhibition	Number	0	0	540	540	900	
4	Upgradation of Working Women Hostels	Number	600	700	1000	1000	900	
5	Safe Stay Programme	Number	400	500	500	500	500	
6	Menstrual Hygiene Management Awareness	Number	25000	29500	12000	12000	13000	
7	Setting up of Integrated Skill and Community Development Centre for Tribal Women	Number	200	175	100	100	200	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
8	Project Consultancy Wing	Number	0	0	50	50	250	
9	Women Entrepreneurs & Innovators Park	Number	0	0	0	0	1000	
10	Survey, reports & documentation	Number	500	500	500	500	500	
Kerala State Physically Handicapped Persons Welfare Corporation								
Scheme Name :Kerala State Physically Handicapped Persons Welfare Corporation								
1	SHUBHAYATHRA - Free distribution of Aids and appliances, Modern Equipments & Appliances like Electronic Wheelchair,Laptop with voice enhanced software and other modern Equipments for specific needs & Smartphone distribution	Number	1000	592	5000	5000	10000	
2	SHUBHAYATHRA - Subsidy for Motorized scooter with sidewheel attached to promote independency and physical mobility of persons with Locomoter disability.	Number	15	15	7	7	7	
3	SHUBHAYATHRA - Distribution of Motorised scooter with sidewheel attached to the Persons with Disabilities.	Number	286	0	286	0	429	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	AASHWASAM - Self Employment Scheme (Bank Loan Subsidy)	Number	100	61	160	160	445	
5	AASHWASAM - Assistance to self-Help Groups	Number	25	3	25	25	50	
6	AASHWASAM - Financial Assistance to differently abled Lottery Agents	Number	700	637	100	100	200	
7	AASHWASAM - Financial Assistance for Self-employment those who have no security to offer for obtaining loan including training	Number	90	90	100	100	240	
8	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	36	36	120	120	240	
9	AASHWASAM - State Channelizing Agency share of NHFDC Loan	Number	216	216	375	375	375	
10	HASTHADHANAM - Proficiency Award to the differently abled persons	Number	683	683	800	800	1000	
11	HASTHADHANAM - Fixed Deposit Scheme for differently abled children	Number	475	475	500	500	550	
12	NAIPUNIYAM - State Resource Centre	Lumpsum	0	0	0	0	75	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
13	OPPAM - Old Age Home Parassala	Number	25	25	25	25	25	
14	Strengthening of Administration Infrastructure	Lumpsum	0	0	0	0	18	
15	Project Implementation Cost - 10% of budget provision	Lumpsum	0	0	0	0	197.97	
Scheme Name :Kerala State Physically Handicapped Persons Welfare Corporation								
1	Strengthening of Units of the Corporation - Modernisation of MLA Quarters, Renovation of head office and Regional Offices, setting up of sidewheel scooter manufacturing, showroom for assistive devices, Strengthening of Existing MRST, setting up of prosthetic and orthotic units	Lumpsum	0	0	0	0	400	
Scheme Name :Child Rights Commission								
1	POCSO	Number	0	0	0	0	14	
2	RTE	Number	0	0	0	0	14	
3	JJ Monitoring Cell	Number	0	0	0	0	14	
4	Promotion of Child Rights	Number	0	0	0	0	14	
Social security Mission								
Scheme Name :Cancer Suraksha Fund for Child Patient								
1	Treatment, Investigation,Medicine and Surgery	Number	0	0	0	0	600	
2	Salary and allowance for project staffs	Number	0	0	0	0	9	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Publicity, Get together, Training and awareness & Logistics	%	0	0	0	0	5	
Scheme Name :Cochlear Implataction in Children(Sruthi Tharangam)								
1	Cost of Implant	Number	0	0	0	0	120	
2	Charges for Auditory Verbal Habilitation	Number	0	0	0	0	100	
3	Speech Processor Upgradation (Dhwani)	Number	0	0	0	0	100	
4	Maintenance of Speech Processor and other essential accessories and consumables	Number	0	0	0	0	400	
Scheme Name :Snehapoorvam								
1	Educational Assistance to orphan children and HIV/AIDS affected children	Number	0	0	0	0	60000	
2	Excellence Award to snehapoorvam beneficiaries of X & XII	Number	0	0	0	0	60	
3	Life Skill Development Programme for snehapoorvam beneficiaries	Number	0	0	0	0	1500	
4	Digitalization of grievances redressal mechanisam	%	0	0	0	0	5	
5	Publicity,awareness &Logistics	%	0	0	0	0	5	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :Programme for Prevention, Early Detection, Prophylaxis and Management of Disabilities due to Blood Related Disorders and Chronic Neurological Disorders								
1	Social Safety Net for Prevention of Disability in Persons with Multiple Sclerosis	Number	0	0	0	0	105	
2	Prevention of Disability in Persons with Chronic Neurological Disorders	Number	0	0	0	0	5000	
Scheme Name :Assistance to Caregivers, Mentally/Physically Challenged Person at Home (Ashwasa Kiranam)								
1	Monthly financial assistance to the caregivers	Number	0	0	0	0	50000	
2	Publicity,awareness &Logistics	%	0	0	0	0	5	
Scheme Name :Rehabilitation of Unwed Mothers and their Children (Sneha Sparsham)								
1	Monthly Assistance to Unwed mothers	Number	0	0	0	0	1500	
Scheme Name :Comprehensive Package for the Victims of Endosulphan								
1	Amount Required for providing assistance to the existing Endosulphan victims	Number	0	0	0	0	5500	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Amount Required for providing assistance to the caregivers of Endosuphan victims under Special Ashwasakiranam	Number	0	0	0	0	850	
3	Amount Required for providing educational assistance to the children from Endosuphan affected families	Number	0	0	0	0	900	
4	Model Rehabilitaion Center (MCRC) at Kasargod	Number	0	0	0	0	45	
5	Publicity, Advertisement, Printing and cost of Mustering to endosulfan victims.	%	0	0	0	0	5	
Scheme Name :DISTRICT EARLY INTERVENTION CENTRES								
1	Strengthening of Rehabilitative Services	Number	0	0	0	0	9	
Scheme Name :UNIVERSAL HEARING SCREENING								
1	Honorarium for the JPHNs	Number	0	0	0	0	66	
2	Purchase of New OAEs & BERA	Number	0	0	0	0	40	
3	Software upgradation	Number	0	0	0	0	1	
4	Training Programmes	Number	0	0	0	0	10	
5	Campaign to screen the anganwady children	Number	0	0	0	0	10000	
Scheme Name :PROGRAMMES FOR THE REHABILITATION OF CHILDREN WITH AUTISM SPECTRUM DISORDRS								
1	Autism Centres at Govt Medical Colleges and IMHANS	Number	0	0	0	0	7	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Regional Autism Research Rehabilitation Centre at NIPMR	Number	0	0	0	0	1	
3	Information Education Communication and Parental Empowerment Programme	Number	0	0	0	0	5	
4	Skill development programme for adult with autism and Rehabilitation Programmes	Number	0	0	0	0	5	
5	Rehabilitation Programmes for adult persons with Autism	Number	0	0	0	0	5	
Scheme Name: Thalolam Scheme								
1	Treatment Expenses (Surgery, Medicine and Lab test)	Number	0	0	0	0	1000	
2	Salary and allowance for project staffs	Number	0	0	0	0	9	
3	Publicity,awareness &Logistics	%	0	0	0	0	5	
Scheme Name :TRAINING, WORKSHOPS, RESEARCH & NEW INITIATIVES								
1	New Initiatives in the area of Disability	Number	0	0	0	0	5	
2	Assisted Living Project for Adult Person with Disabilities jointly with LSGIs	Number	0	0	0	0	10	
3	Training Programmes for Stakeholders & Govt./Non Govt Agencies	Number	0	0	0	0	15	
4	Research & Rehabilitation	%	0	0	0	0	100	
5	Accessibility and Geo Mapping	%	0	0	0	0	100	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :ISSUING DISABILITY CERTIFICATE CUM IDENTITY CARDS TO DISABLED PERSONS								
1	Issue of Disability Certificates and UDID cards	%	0	0	0	0	100	
Scheme Name :Vayomithram								
1	Professional services of Co ordinators, Doctors, staff Nurses, and Jphns	Number	0	0	0	0	400	
2	Vehicle Rent	Number	0	0	0	0	115	
3	Medicine Purchase from KMSCL	%	0	0	0	0	57	
4	Office Expenses and maintaenance of website, publicity and other charges	%	0	0	0	0	1	
5	Expenses for Memmory Screening Clinic	Number	0	0	0	0	300000	
Scheme Name :WE CARE								
1	Salary and allowance for project staffs	Number	0	0	0	0	7	
2	Amount Required for Vehicle Rent	Number	0	0	0	0	1	
3	Empanelment of Service Providers for mobilising funds	%	0	0	0	0	25	
4	Fund Raising Campaign, CEO Campaigns & International Campaigns , IEC Activities, Social/Digital media campaign and Publicity of scheme through social media clips, Radio Jingles and SMS	%	0	0	0	0	30	

DRAFT ANNUAL STATE PLAN (2023-24)

PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
5	Designing and Printing of Brochures, flyers etc, for advertisement as per the PRD rate in Magazines and periodicals	%	0	0	0	0	11	
6	Audit (Financial & Social)	%	0	0	0	0	4	
7	Maintenance of website and payment gateway, We care MIS portal development	%	0	0	0	0	2.4	
8	Administrative expenses (Procurement of office equipment ,computers etc for we care)	%	0	0	0	0	1	
9	Training and development of the HR	%	0	0	0	0	1	
Scheme Name : Social Support Scheme for Children Affected with Juvenile Diabetes								
1	Purchase of Drugs & Consumables	Number	0	0	0	0	1600	
2	Purchase of Medical Equipments & Supplies	%	0	0	0	0	47.5	
Scheme Name :Samashwasam								
1	Monthly Financial Assistance to patients of BPL family undergoing dialysis at least once	Number	0	0	0	0	12000	
2	Monthly Financial Assistance to patients who have undergone Kidney/Liver transplantation surgery.	Number	0	0	0	0	1500	

DRAFT ANNUAL STATE PLAN (2023-24)

PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Monthly Financial Assistance to patients who are affected by Hemophilia and related diseases (lack of blood clotting factors 8,9,11,13).	Number	0	0	0	0	1500	
4	Monthly Financial Assistance to Sickle Cell Anemia patients of non tribal category who belongs to BPL Families	Number	0	0	0	0	250	
Scheme Name :Assistive Solutions for Persons with Disabilities among the Flood Victims								
1	Assistive Devices to Person with Disabilities	%	0	0	0	0	100	
Scheme Name :DISTRICT EARLY INTERVENTION CENTRES								
1	Regional Early Intervention Centres in Govt Medical Colleges	Number	0	0	0	0	5	
2	Helpline services for persons with disabilities	Number	0	0	0	0	1	
3	Special Anganwady project for children with disabilities	Number	0	0	0	0	25	
4	Coordination of Early Intervention Activities at District Level	Number	0	0	0	0	14	
5	Mobile Intervention Units	Number	0	0	0	0	25	
6	Equipment for Early Intervention Centres	Number	0	0	0	0	5	
7	Information Education and Communication	Number	0	0	0	0	15	
8	Model Child Rehabilitation Centres	Number	0	0	0	0	5	

DRAFT ANNUAL STATE PLAN (2023-24)

PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
9	Support to LSGIs in Implementation of Early Interventional Activities	Number	0	0	0	0	10	
Scheme Name :Dementia-Alzheimers friendly Kerala								
1	Memmory Clinic	Number	0	0	0	0	1	
2	Care Giver Group	Number	0	0	0	0	1	
3	Helpline	Number	0	0	0	0	1	
4	Day Care Centre	Number	0	0	0	0	2	
5	Training for Caregiver, Doctors & Paramedics	Number	0	0	0	0	5	
6	Award for literacy works of disabled persons	Number	3	1	3	3	5	
7	Construction and display of slides and boards	Number	10	1	10	10	10	
8	Seminars and awareness programme of RPwD Act 2016	Number	30	0	30	30	25	
9	Legal aid/advice for disabled persons	Number	10	0	10	10	10	
10	Conducting Adalaths and sittings	Number	3	0	3	3	10	
11	Inspection in various government and other institution in disabled persons	Number	2	0	2	2	2	
12	Printing and publication of hand books and brochures	Number	3	4	3	3	5	
13	Awareness programmes throuegh print and electronic media	Number	126	107	126	126	125	
14	Entertainment or cultural and sports activities for disabled persons	Number	3	0	3	3	3	

DRAFT ANNUAL STATE PLAN (2023-24)

PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
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 cativities	Number	100	70	100	100	100	
Scheme Name:Construction of Unit Offices/Purchase of Land								
1	Construction /Renovation of building of office and stores in the Stationery HQ & Sub Offices.	Number	4	3	4	4	4	

										Annexure - III
DRAFT ANNUAL STATE PLAN (2023-24) 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 2021-22		Annual Plan 2022-23		Annual Plan 2023-24 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
IV	IRRIGATION AND FLOOD CONTROL									
1	Dam Rehabilitation and Improvement Project (DRIP Phase I) - Initial allotment of World Bank : 202 cr	2012 June	Jun-18	15800	Initial allotment of World Bank - 202 cr with 80% world bank loan and 20% state share	a) 750 (state share), b) nil, c)1750 (WB loan), d)Total = 2500				
	DRIP Phase I - Rehabilitation and improvement of basic facilities of 16 dams under WRD in Kerala (Funding Agency - World Bank loan) - Revised allotment : 327 cr	2012 June	Jun-20	36000	Additional allotment 327-202=125 cr, with 70% world bank loan & 30% state share		a) 231.53 (state share) b) nil c)540.25 (WB loan) d) Total=771.78	NIL	NIL	NIL
			Mar-21							

										Annexure - III
DRAFT ANNUAL STATE PLAN (2023-24) 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 2021-22		Annual Plan 2022-23		Annual Plan 2023-24 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
2	Dam Rehabilitation and Improvement Project (DRIP) Phase II	2020 April	Dec-27	24000	70% world Bank loan and 30% state share	a) 1200(state share), b)NIL, c) 2800 (WB loan) d) Total - 4000	a) 219.73 (state share), b) NIL, c) 512.71, Total 732.44	a) 900 (state share) b) Nil c) 2100 (WB loan) d)Total 3000	a) 450 (state share) b) Nil c) 1050 (WB loan) d)Total 1500	a) 1200 (state share) b) Nil c) 2800 (WB loan) d)Total 4000
3	Flood management and Coastal zone management							10000	0	0
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 effectice on 18.4.2012.	a)30.6.2018 b)30.6.2020	a)15373.0 b) 15363.0	a)20% by State KSEBL b)80% by World Bank.	3300.00	936.21	1720.00	1720.00	1800.00

										Annexure - III
DRAFT ANNUAL STATE PLAN (2023-24) 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 2021-22		Annual Plan 2022-23		Annual Plan 2023-24 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
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%	40000.00	39164.30	40000	40000	
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	10001.00	63143.00			
3	Integrated Water Transport - Kochi	Loan Agreement dated 17 th June 2016	17th June 2021 (as per Agreement)	a)17430 (including LA Rs.7200) C)KfW 57971	a)17430 c)-KfW-57971 d) Total- 75401(including LA Rs.7200)	10001.00	4564.95	15000	15001	a)KfW Assistance Rs.43508 lakh b)State Share Rs.1 lakh

										Annexure - III
DRAFT ANNUAL STATE PLAN (2023-24) 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 2021-22		Annual Plan 2022-23		Annual Plan 2023-24 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
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	5254.00	2045.00	4000	4001	a)*Agence Francaise De Development (AFD) Assistance Rs.8500 lakh b) State Share Rs.1 lakh
IX	GENERAL ECONOMIC SERVICES									
9.1	Secretariat Economic Services									
1	Rebuild Kerala Initiative (RKI)					183000.00	90069.61	160000.00	160000.00	90483.00
X	SOCIAL SERVICES									
10.7	Water Supply and Sewerage									
1	ADB Assisted Kerala Urban Water Supply Improvement Project KUWSIP (EAP)	2/7/2020	a) 2022-09-30 b) 2022-09-30	a) 251100.0 b) 0.0	a) 30.0 b)70.0 c) 0.0 d) 100.0	a) 10000.0 b)0.0 c)0.0 d) 10000.0	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 0.0 b) c) 0.0 d) 10000.0

										Annexure - III
DRAFT ANNUAL STATE PLAN (2023-24) 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 2021-22		Annual Plan 2022-23		Annual Plan 2023-24 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
10.9	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%	Nil	Nil	State share - Rs. 30 crore, Banks share - Rs.70 crore (IBRD share - Rs.35 crore,AIIB share - Rs.35 crore) Total -Rs. 100 crore	State share - Rs. 30 crore, Banks share - Rs.70 crore (IBRD share -Rs.35 crore, AIIB share - Rs.35 crore) Total -Rs. 100 crore	State share - Rs.3957 lakh, Banks share - Rs.9231 lakh Total - Rs. 13188 lakh
XII	LSGD (LSGIs)									
XII	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%	Nil	Nil			State share - Rs.6300 lakh, Banks share - Rs.14700 lakh Total - Rs. 21000 lakh

Annexure - IV A																					
Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2021-22) & (2022-23)																			(Rs in Lakhs)		
Sl. No.	Name of the scheme	Pattern of Fundin g		Annual Plan - 2021- 22									Annual Plan - 2022- 23								
				Outlay			Fund release			Total Expenditur e			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																				
1	National Project on Bio-Gas Development (100% CSS)	100	0	200.00	0.00	200.00	0.00	0.00	0.00	4.02	0.00	0.00	150.00	0.00	150.00	0.00	0.00	0.00	77.63	0.00	77.63
	Central Sector Schemes																				
2	RKVY	60	40	5328.00	3552.00	8880.00	5043.00	3362.00	8405.00		17432.58	8405.00	4800.00	3200.00	8000.00	1394.00	929.33	2323.33	5574.00	3716.00	9290.00
3	MIDH	60	40	1500.00	1000.00	2500.00	2800.00	1866.67	4666.67			0.00	1800.00	1200.00	3000.00	700.00	466.67	1166.67	2800.00	1866.67	4666.67
4	SMAM	60	40	1287.00	858.00	2145.00	7542.00	5028.00	12570.00			12570.00	4200.00	2800.00	7000.00	4268.79	2845.86	7114.65	17041.55	11361.04	28402.59
5	UMBRELLA SCHEME ON KRISHI UNNATHI YOJANA AND OTHER CSS (60% CSS)	60	40	5882.00	3921.00	9803.00	31.12	6081.81	6112.94	16469.21		12414.53	3000.00	2000.00	5000.00	0.00	3552.47	3552.47	3000.00	2000.00	5000.00
6	UMBRELLA SCHEME ON KRISHI UNNATHI YOJANA AND OTHER CSS -NMAET-SMAE (60%CSS)	60	40	1500.00	1000.00	2500.00	1378.70	919.13	2297.83	71.13	47.42	118.55	1680.00	1120.00	2800.00	688.50	459.00	1147.50	1377.00	918.00	2295.00
	TOTAL			15697.00	10331.00	26028.00	16794.82	17257.61	34052.44	16544.36	17480.00	34024.36	15630.00	10320.00	25950.00	7051.29	8253.33	15304.62	29870.18	19861.70	49731.89
1.3	ANIMAL HUSBANDRY																				
1	Animal Husbandry Statistics and Sample Survey (50% CSS)	50	50	150.00	150.00	300.00	150.00	150.00	300.00	207.10	207.11	300.00	150.00	150.00	300.00	100.00	100.00	200.00	150.00	150.00	300.00
2	National Livestock Mission	60	40	600.00	400.00	1000.00	200.00	0.00	200.00	611.38	430.93	200.00	2272.00	1515.00	3787.00	0.00	0.00	0.00	1136.00	758.00	1894.00
3	Livestock Health and Disease Control Programme	60	40	480.00	320.00	800.00	464.00	0.00	464.00	18.92	18.92	464.00	996.00	664.00	1660.00	152.00	0.00	152.00	152.00	0.00	151.60
4	Livestock Census	100	0	1.00	0.00	1.00	564.32	0.00	564.32	100.00	0.00	564.32	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00
5	Setting up of sexed semen production facility for bovine breeding under Rashtriya Gokul Mission									301.03											
	Total			1231.00	870.00	2101.00	1378.32	150.00	1528.32	1238.43	656.96	1895.39	3419.00	2329.00	5748.00	252.00	100.00	352.00	1439.00	908.00	2346.60
1.5	FISHERIES																				
	NCDC Schemes 100% CSS																				
1	NCDC assisted Integrated Fisheries Development									0.00			1200.00	0.00	1200.00	1200.00	0.00	1200.00	1200.00	0.00	1200.00
	Other Centrally Sponsored Schemes																				
1	Integrated development and management of fisheries under PMMSY	60	40	4710.00	3140.00	7850.00	2897.50	3140.00	6037.50	2898.75	1932.50	4831.25	2100.00	1400.00	3500.00	4267.00	1400.00	5667.00	4267.00	1400.00	5667.00
2	Integrated Fishing harbour - Post harvest and Marketing infrastructure- PMMSY	60	40	600.00	400.00	1000.00	1804.79	400.00	2204.79	1805.42	1203.62	3009.04	420.00	280.00	700.00	0.00	280.00	280.00	420.00	280.00	700.00

Annexure - IV A																					
Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2021-22) & (2022-23)																			(Rs in Lakhs)		
Sl. No.	Name of the scheme	Pattern of Fundin g		Annual Plan - 2021-22									Annual Plan - 2022-23								
				Outlay			Fund release			Total Expenditur e			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
3	National Fisheries Development Board									35.00											
	Total			5310.00	3540.00	8850.00	4702.29	3540.00	8242.29	4704.17	3136.12	7840.29	3720.00	1680.00	5400.00	5467.00	1680.00	7147.00	5887.00	1680.00	7567.00
1.8	CO-OPERATION																				
1	Integrated Co-operative Development Project assistance (ICDP)			3080.00	90.00	3170.00	3035.04	0.00	3035.04	42.28	0.00	42.28	620.00	70.00	690.00	620.00	0.00	620.00	620.00	0.00	620.00
2	Assistance to Primary Agricultural Credit Societies, Primary Co-operatives, Whole sale stores and federations			2810.00	73.00	2883.00	911.27	0.00	911.27	1898.65	1087.45	2986.10	2810.00	30.00	2840.00	2810.00	0.00	2810.00	2810.00	0.00	2810.00
3	8.00			610.00	0.00	610.00	403.00	0.00	403.00	193.89	0.00	193.89	610.00	0.00	610.00	610.00	0.00	610.00	610.00	0.00	610.00
	Total 1.8			6500.00	163.00	6663.00	4349.31	0.00	4349.31	2134.82	1087.45	3222.27	4040.00	100.00	4140.00	4040.00	0.00	4040.00	4040.00	0.00	4040.00
	Total 1			28738.00	14904.00	43642.00	27224.74	20947.61	48172.36	24621.78	22360.53	46982.31	26809.00	14429.00	41238.00	16810.29	10033.33	26843.62	41236.18	22449.70	63685.49
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	382769.00	23010.00	405779.00	347812.00	27785.00	375597.00	47439.65	27793.69	75233.34	382769.00	23010.00	405779.00	191586.00	17014.00	208600.00	382769.00	23010.00	405779.00
	Sub Total - A			382769.00	23010.00	405779.00	347812.00	27785.00	375597.00	47439.65	27793.69	75233.34	382769.00	23010.00	405779.00	191586.00	17014.00	208600.00	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	3654.00	2436.00	6090.00	4689.74	3018.18	7707.92	9750.00	6500.00	16250.00	0.00	0.00	0.00	9750.00	6500.00	16250.00
2	Administrative cost of Poverty Alleviation Units in the District Panchayats (erstwhile DRDAs)	60	40	750.00	500.00	1250.00	381.00	254.00	635.00	380.51	253.67	634.18	600.00	400.00	1000.00	0.00	0.00	0.00	600.00	400.00	1000.00
3	Pradhan Mantri Gram Sadak Yojana (PMGSY)	60	40	15000.00	10000.00	25000.00				0.00	0.00	0.00	15000.00	10000.00	25000.00	84.00	56.00	140.00	1477.00	985.00	2462.00
4	National Rurban Mission (NRuM)	60	40	3000.00	2000.00	5000.00	0.00	3128.00	3128.00	35.00	3128.00	3163.00	2250.00	1500.00	3750.00	1979.00	1319.00	3298.00	1239.00	826.00	2065.00
5	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Watershed Component	60	40	1500.00	1000.00	2500.00	545.00	687.00	1232.00	820.39	870.02	1690.41	1500.00	1000.00	2500.00	1050.00	700.00	1750.00	53.00	35.00	88.00

Annexure - IV A																					
Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2021-22) & (2022-23)																				(Rs in Lakhs)	
Sl. No.	Name of the scheme	Pattern of Fundin g		Annual Plan - 2021- 22									Annual Plan - 2022- 23								
				Outlay			Fund release			Total Expenditur e			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
6	Pradhan Mantri Awaas Yojana- Gramin (PMAY – G) - (General)	60	40	1500.00	1000.00	2500.00	0.00	0.00	0.00	0.00	0.00	0.00	1500.00	1000.00	2500.00	4114.00	2743.00	6857.00	4644.00	3096.00	7740.00
7	Silk Samagra												100.00	50.00	150.00				100.00	50.00	150.00
	Sub Total (B)			31500.00	21000.00	52500.00	4580.00	6505.00	11085.00	5925.64	7269.87	13195.51	30700.00	20450.00	51150.00	7227.00	4818.00	12045.00	17863.00	11892.00	29755.00
	Total - Rural Development Programmes			414269.00	44010.00	458279.00	352392.00	34290.00	386682.00	53365.29	35063.56	88428.85	413469.00	43460.00	456929.00	198813.00	21832.00	220645.00	400632.00	34902.00	435534.00
2.2	Community Development and Panchavats																				
B	Core schemes																				
1	Swachh Bharat Mission (Gramin)	60	40	5250.00	3500.00	8750.00	139.12	92.70	231.78	0.00	90.75	90.75	4500.00	3000.00	7500.00	492.85	328.56	821.41	3000.00	4500.00	7500.00
2	Rashtriya Gram Swaraj Abhiyan (RGSA)	60	40	1200.00	800.00	2000.00	1200.00	447.00	1647.00	671.70	553.25	1224.95	1200.00	800.00	2000.00	0.00	0.00	0.00	1200.00	800.00	2000.00
3	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	33.00	33.00	150.00	150.00	300.00	0.00	0.00	0.00	150.00	150.00	300.00
	Sub Total (B) - Community Development and Panchavats			6600.00	4450.00	11050.00	1339.12	539.70	1878.78	671.70	677.00	1348.70	5850.00	3950.00	9800.00	492.85	328.56	821.41	4350.00	5450.00	9800.00
C	Optional schemes																				
	NIL																				
D	Central Sector Schemes																				
	NIL																				
	Grand Total (Rural Development) :- A+B+C+D			420869.00	48460.00	469329.00	353731.12	34829.70	388560.78	54036.99	35740.56	89777.55	419319.00	47410.00	466729.00	199305.85	22160.56	221466.41	404982.00	40352.00	445334.00
2.3	Social Justice Programme																				
A	Core of the core schemes																				
1	National Social Assistance Programme (NSAP)	100	100	15000.00		15000.00				0.00	3.00	3.00	15000.00		15000.00				15000.00	3.00	15003.00
	Sub Total - A (Social Justice Programme)			15000.00	0.00	15000.00	15000.00	0.00	15000.00	0.00	0.00	0.00	15000.00	0.00	15000.00	15000.00	0.00	15000.00	15000.00	0.00	15000.00
	Total II			435869.00	48460.00	484329.00	368731.12	34829.70	403560.82	54036.99	35740.56	89777.55	434319.00	47410.00	481729.00	214305.85	22160.56	236466.41	419982.00	40352.00	460334.00
III	Special Area Programmes																				
1	Coastal Area Development	100	0	1200.00	0.00	1200.00	1200.00	0.00	1200.00	1200.00	0.00	1200.00									
IV	IRRIGATION & FLOOD MANAGEMENT																				
4.2	Minor Irrigation																				
1	Pradhan Mantri Krishi Sinchayee Yojana	60	40	1500.00	1000.00	2500.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	400.00	1000.00	0.00	0.00	0.00	600.00	400.00	1000.00

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Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2021-22) & (2022-23)																				(Rs in Lakhs)	
Sl. No.	Name of the scheme	Pattern of Fundin g		Annual Plan - 2021- 22									Annual Plan - 2022- 23								
				Outlay			Fund release			Total Expenditur e			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
2	PMKSY -Kuttanad Flood Management component	50	50	550.00	550.00	1100.00	0.00	945.80	945.80	632.60	779.14	1411.74	550.00	550.00	1100.00	0.00	25.37	25.37	0.00	1050.00	1050.00
4.4	Flood Management and Border area programme 2020-2025	75	25	3750.00	1250.00	5000.00	0.00	0.00													
4.3	Command Area Development																				
4	CADA for MVP	50	50	100.00	100.00	200.00	106.59	106.59	213.18	106.59	106.59	213.18	10.00	10.00	20.00	0.00	0.00	0.00	55.15	55.15	110.30
	Total IV			5900.00	2900.00	8800.00	106.59	1052.39	1158.98	739.19	885.73	1624.92	1160.00	960.00	2120.00	0.00	25.37	25.37	655.15	1505.15	2160.30
VI	INDUSTRY& MINERALS																				
1	PM Formalization of Micro Food Processing Enterprises Scheme (PMFME Scheme) (60% CSS) (Plan)	60	40	675.00	450.00	1125.00	683.08	455.39	1138.47	683.08	455.39	1138.47	1200.00	800.00	2000.00	1200.00	800.00	2000.00	1200.00	800.00	2000.00
2	Market Development Assistance for the sale of coir and coir products									1085.82											
	Total			675.00	450.00	1125.00	683.08	455.39	1138.47	1768.90	455.39	2224.29	1200.00	800.00	2000.00	1200.00	800.00	2000.00	1200.00	800.00	2000.00
VIII	SCIENCE TECHNOLOGY AND ENVIRONMENT																				
8.3	ECOLOGY& ENVIORNMENT																				
1	State Wetland Authority, Kerala (SWAK) (40% SS)	60	40	60.00	40.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	40.00	100.00	0.00	0.00	0.00	60.00	40.00	100.00
2	Kerala Centre for Integrated Coastal Zone Management (20 % SS)	80	20	400.00	100.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00	20.00	100.00	0.00	0.00	0.00	80.00	20.00	100.00
	Sub Total			460.00	140.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	140.00	60.00	200.00	0.00	0.00	0.00	140.00	60.00	200.00
8.4	FORESTRY & WILDLIFE																				
1	Integrated Development of Wild Life Habitats - Management of Wildlife Sanctuaries	60	40	705.00	470.00	1175.00	133.27	339.81	473.08	133.27	339.81	473.08	714.00	476.00	1190.00	395.87	278.16	674.03	152.71	440.00	592.71
2	Integrated Development of Wild Life Habitats - Management of National Parks	60	40	330.00	220.00	550.00	42.03	111.80	153.83	42.03	111.80	153.83	330.00	220.00	550.00	188.68	125.43	314.11	67.05	198.65	265.70
3	Community Reserve	60	40	15.00	10.00	25.00	3.11	8.10	11.21	3.11	8.10	11.21	18.00	12.00	30.00	11.16	7.44	18.60	3.30	9.50	12.80
4	Project Tiger	60	40	967.50	645.00	1612.50	732.21	558.90	1291.11	721.12	558.54	1279.66	1005.00	670.00	1675.00	566.10	377.40	943.50	212.85	612.75	825.60
5	Project Elephant	60	40	780.00	520.00	1300.00	580.96	436.62	1017.58	580.77	435.56	1016.33	780.00	520.00	1300.00	483.60	322.40	806.00	273.00	494.00	767.00

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Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2021-22) & (2022-23)																				(Rs in Lakhs)	
Sl. No.	Name of the scheme	Pattern of Fundin g		Annual Plan - 2021- 22									Annual Plan - 2022- 23								
				Outlay			Fund release			Total Expenditur e			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	National Afforestation Programme (National Mission for Green India)	60	40	493.50	329.00	822.50	0.00	0.00	0.00	0.00	0.00	0.00	600.00	400.00	1000.00	372.00	208.00	580.00	108.57	312.55	421.12
7	Forest Fire Prevention and management scheme	60	40	240.00	160.00	400.00	241.43	160.95	402.38	240.91	160.73	401.64	360.00	240.00	600.00	344.65	229.77	574.42	53.11	152.90	206.01
8	Nilgiri Biosphere Reserve	60	40	150.00	100.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	270.00	180.00	450.00	167.40	111.60	279.00	15.00	10.00	25.00
9	Agasthyamala Biosphere Reserve	60	40	180.00	120.00	300.00	122.69	97.20	219.89	122.56	97.05	219.61	180.00	120.00	300.00	111.60	74.40	186.00	39.60	114.00	153.60
10	Wetland Conservation	60	40	255.00	170.00	425.00	0.00	0.00	0.00	0.00	0.00	0.00	242.00	161.00	403.00	150.04	99.82	249.86	25.50	17.00	42.50
11	Integrated Development of wildlife habitats to Wayanad wildlife sanctuary for voluntary relocation of settlements from protected areas	60	40	450.00	300.00	750.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	400.00	1000.00	312.00	208.00	520.00	99.00	285.00	384.00
12	Minimum Support Price for Minor Forest Produce	75	25	504.00	168.00	672.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	100.00	400.00	186.00	62.00	248.00	50.40	16.80	67.20
13	Integrated Development of Wild Life Habitats- protection of wildlife outside protected areas	60	40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	400.00	1000.00	372.00	248.00	620.00	0.00	0.00	0.00
14	Recovery programme for saving critically endangered species	60	40	0.00	0.00	0.00	10.88	7.25	18.13	10.88	7.24	18.12	0.00	0.00	0.00	10.58	7.06	17.64	10.88	6.89	17.77
15	Recovery programme for Nilgiri Thar'	60	40	0.00	0.00	0.00	25.25	10.90	36.15	25.24	10.89	36.13	0.00	0.00	0.00	27.94	18.63	46.57	25.25	10.36	35.61
	Sub Total			5070.00	3212.00	8282.00	1891.83	1731.53	3623.36	1879.89	1729.72	3609.61	5999.00	3899.00	9898.00	3699.62	2378.11	6077.73	1136.22	2680.40	3816.62
	Total VIII			5530.00	3352.00	8882.00	1891.83	1731.53	3623.36	1879.89	1729.72	3609.61	6139.00	3959.00	10098.00	3699.62	2378.11	6077.73	1276.22	2740.40	4016.62
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				1385.54	1659.08	3044.62	1800.00	1200.00	3000.00	0.00	0.00	0.00	1800.00	1200.00	3000.00
2	National Cyclone Risk Mitigation Project (NCRMP)	75	25	750.00	250.00	1000.00				3222.52	1100.05	4322.57	750.00	250.00	1000.00				750.00	250.00	1000.00
	Sub Total			2550.00	1450.00	4000.00				4608.06	2759.13	7367.19	2550.00	1450.00	4000.00	0.00	0.00	0.00	2550.00	1450.00	4000.00
9.3	Economic Advice and Statistics																				
1	Timely Reporting Survey of Agricultural Statistics Scheme- EARAS	100	0	6500.00	0.00	6500.00	0.00	0.00	0.00	5689.17	0.00	5689.17	8000.00	0.00	8000.00	0.00	0.00	0.00	8000.00	0.00	8000.00
2	Agricultural Census (100% Central Assistance)	100	0	206.00	0.00	206.00	0.00	0.00	0.00	77.02	0.00	77.02	200.00	0.00	200.00	0.00	0.00	0.00	200.00	0.00	200.00

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				Outlay			Fund release			Total Expenditur e			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
3	Rationalisation of Minor Irrigation Statistics	100	0	122.00	0.00	122.00				73.31	0.00	73.31	72.00	0.00	72.00				72.00	0.00	72.00
	Sub Total			6828.00	0.00	6828.00				5839.50	0.00	5839.50	8272.00	0.00	8272.00	0.00	0.00	0.00	8272.00	0.00	8272.00
9.4	Civil Supplies																				
1	Annapoorna scheme	80	20	60.00	15.00	75.00				0.00	0.00	0.00	60.00	15.00	75.00	0.00	0.00	0.00	60.00	15.00	75.00
2	Others									76.02											
	Sub Total			60.00	15.00	75.00				60.00	15.00	75.00	60.00	15.00	75.00	0.00	0.00	0.00	60.00	15.00	75.00
	Total IX			9438.00	1465.00	10903.00	0.00	0.00	0.00	10507.56	2774.13	13281.69	10882.00	1465.00	12347.00	0.00	0.00	0.00	10882.00	1465.00	12347.00
X	SOCIAL SERVICES																				
10.1	Education																				
1	District Institute of Education and Training (60% CSS)	60	40	1800.00	1200.00	3000.00	0.00	0.00	0.00	1887.52	1258.35	3145.87	1800.00	1200.00	3000.00	0.00	0.00	0.00	1800.00	1200.00	3000.00
2	Mid Day Meal (60% CSS)	60	40	21000.00	31600.00	52600.00	0.00	0.00	0.00	21071.93	31286.33	52358.26	22500.00	34264.00	56764.00	0.00	0.00	0.00	22500.00	34264.00	56764.00
3	Scheme for Providing Quality Education in Madrassas (100% CSS)	100	0	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00
4	Merit Cum Means based scholarship for minorities for professional and Technical Courses (100 %CSS)	100	0	20.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	20.00
5	Infrastructure Development in Minority Institutions (IDMI)(100% css)	100	0	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Project Directorate of Samagra Shiksha Abhiyan (Previously Sarva Shiksha Abhiyan)	60	40	50700.00	7126.00	57826.00	0.00	0.00	0.00	22414.58	3033.60	25448.18	51000.00	6200.00	57200.00	0.00	0.00	0.00	51000.00	6200.00	57200.00
7	Rashtriya Uchcharat Siksha Abhiyan	60	40	8660.00	5773.00	14433.00	870.00	714.00	1584.00	817.20	676.73	1493.93	7500.00	5000.00	12500.00	0.00	0.00	0.00	7500.00	5000.00	12500.00
8	Centrally Sponsored Schemes for Polytechnic Colleges(50% CSS)	50	50	202.00	202.00	404.00	0.00	0.00	0.00	162.00	0.00	162.00	202.00	202.00	404.00	0.00	0.00	0.00	202.00	202.00	404.00
9	State Level NSS Cell											0.00	80.00	0.00	80.00	64.35	0.00	64.35	80.00	0.00	80.00
10	Construction of kitchen cum store									749.97		749.97									
11	Padma Likhna Abhiyan									284.23		284.23									
12	STARS									1621.83		1621.83									
	Sub Total			82384.00	45901.00	128285.00	870.00	714.00	1584.00	49009.26	36255.01	85264.27	83103.00	46866.00	129969.00	64.35	0.00	64.35	83103.00	46866.00	129969.00

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				Outlay			Fund release			Total Expenditur e			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
10.3 & 4	Sports and Youth Affairs																				
1	State Level NSS Cell	100	0	80.00	0.00	80.00	68.33	0.00	68.33	50.14	0.00	50.14									
10.6	Medical and Public Health																				
1	National Health Mission	60	40	79659.00	53980.00	133639.00	68220.00	45480.00	113700.00	35255.98	108496.98	143752.96	72720.00	48480.00	121200.00	72720.00	48480.00	121200.00	72720.00	48480.00	121200.00
2	National Ayush Mission	60	40	1500.00	1000.00	2500.00	1500.00	1000.00	2500.00	1500.00	4000.00	5500.00	1500.00	1000.00	2500.00	1500.00	1000.00	2500.00	1500.00	1000.00	2500.00
3	Others									68536.33		68536.33									
	Sub Total			81159.00	54980.00	136139.00	69720.00	46480.00	116200.00	105292.31	112496.98	217789.29	74220.00	49480.00	123700.00	74220.00	49480.00	123700.00	74220.00	49480.00	123700.00
10.7	Water Supply and Sewerage																				
1	Jal Jeevan Mission (NRDWP)-50% CSS	50	50	40000.00	40000.00	80000.00	0.00	0.00	0.00	90229.54	90229.54	180459.08	100000.00	50000.00	150000.00	55164.00	53876.00	109040.00	264046.00	247208.00	511254.00
10.8	Housing																				
1	Working Womens Hostel Projects (60%CSS)	60	40	338.00	225.00	563.00	0.00	0.00	0.00	296.70	197.80	494.50	338.00	225.00	563.00	0.00	0.00	0.00	338.00	225.00	563.00
	Total			338.00	225.00	563.00	0.00	0.00	0.00	296.70	197.80	494.50	338.00	225.00	563.00	0.00	0.00	0.00	338.00	225.00	563.00
10.9	Urban Development																				
1	Deendayal Antyodaya Yojana - National Urban Livelihood Mission (DAY- NULM)	60	40	3750.00	2500.00	6250.00	2945.47	1963.65	4909.12	1842.17	1228.11	3070.28	4500.00	3000.00	7500.00	1873.02	1248.68	3121.70	4500.00	3000.00	7500.00
2	Pradhan Mantri Awas Yojana - Urban (PMAY-U)	60	20	30000.00	10000.00	40000.00	22226.96	695.00	22921.96	17215.20	0.00	17215.20	31200.00	10400.00	41600.00	6314.14	508.08	6822.22	31200.00	10400.00	41600.00
3	Smart Cities Mission	50	50	20000.00	20000.00	40000.00	0.00	433.29	433.29	0.00	433.29	433.29	29200.00	29200.00	58400.00	14700.00	14700.00	29400.00	29200.00	29200.00	58400.00
4	Atal Mission for Rejuvenation and Urban Transformation 1.0 (AMRUT 1.0)	50	30	45000.00	27000.00	72000.00	20589.00	19382.19	39971.19	20589.00	19382.19	39971.19	8000.00	4800.00	12800.00	11962.00	7177.00	19139.00	15559.00	4800.00	20359.00
5	Atal Mission for Rejuvenation and Urban Transformation 2.0 (AMRUT 2.0)	Population based											333.00	200.00	533.00	15783.00	20374.00	36157.00	1521.41	1400.00	2921.41
6	Swachh Bharat Mission (Urban)	60	40	3750.00	2500.00	6250.00	564.00	376.00	940.00	0.00	0.00	0.00	3450.00	2300.00	5750.00	0.00	0.00	0.00	3450.00	2300.00	5750.00
	Sub Total			102500.00	62000.00	164500.00	46325.43	22850.13	69175.56	39646.37	21043.59	60689.96	76683.00	49900.00	126583.00	50632.16	44007.76	94639.92	85430.41	51100.00	136530.41
10.11	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes, Minorities and Forward Communities																				
A	Welfare of Scheduled Castes																				
1	Kerala State Development Corporation for SC/ST (Central Share 49%)	49	51	2402.00	2500.00	4902.00	0.00	300.00	300.00	2901.11	300.00	3201.11	2498.00	2600.00	5098.00	0.00	0.00	0.00	2498.00	2600.00	5098.00

Annexure - IV A																					
Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2021-22) & (2022-23)																			(Rs in Lakhs)		
		Pattern of Fundin g		Annual Plan - 2021- 22								Annual Plan - 2022- 23									
Sl. No.	Name of the scheme			Outlay			Fund release			Total Expenditur e			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	Construction of Boys' Hostels (Central Share 50%)	50	50	250.00	250.00	500.00	0.00	69.96	69.96	69.96	84.93	154.89	250.00	250.00	500.00	0.00	0.00	0.00	250.00	250.00	500.00
3	Implementation of Protection of Civil Rights (PCR) Act and Scheduled caste and scheduled tribe (Prevention of Atrocities) Act (50% Central Share)	50	50	1250.00	1250.00	2500.00	1763.52	1491.05	3254.57	1491.05	1718.86	3209.91	1310.00	1310.00	2620.00	0.00	0.00	0.00	1310.00	1310.00	2620.00
4	Post -Metric Scholarship for Scheduled Caste Students	100% in 2021-22	0.00	27000.00	0.00	27000.00	Direct Payment to Beneficiaries	0.00	0.00	26888.11	0.00	26888.11	16200.00	10800.00	27000.00	0.00	0.00	0.00	16200.00	10800.00	27000.00
		60% in 2022-23	40% in 2022-23																		
5	Construction of Girls Hostels (Post-Matric)-Babu Jagjivan Ram Chhatrawas Yojana	100%	0.00	400.00	0.00	400.00	0.00	0.00	0.00	180.52	0.00	180.52	1000.00	0.00	1000.00	0.00	0.00	0.00	1000.00	0.00	1000.00
6	Prematric Scholarship to the children of those engaged in Unclean Occupation	100%	0.00	50.00	0.00	50.00	0.00	0.00	0.00	49.02	0.00	49.02	150.00	0.00	150.00	0.00	0.00	0.00	150.00	0.00	150.00
7	Prematric Scholarship for Scheduled Caste Students in Class IX and X	100%	0.00	1800.00	0.00	1800.00	1074.00		1074.00	1800.00	0.00	1800.00	2500.00	0.00	2500.00	0.00	0.00	0.00	2500.00	0.00	2500.00
8	Pradhan Mantri Adarsh Gram Yojana (PMAGY)	100%	0.00	20.00	0.00	20.00	0.00	0.00	0.00	10.00	0.00	10.00	120.00	0.00	120.00	0.00	0.00	0.00	120.00	0.00	120.00
9	Upgradation of merit of Scheduled Caste Students	100%	0.00	20.00	0.00	20.00	The scheme dropped by Central Govt.			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Pradhan Mantri Awas Yojana - Gramin (PMAY)-SCSP (60% Central Share)	60%	40%	750.00	500.00	1250.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	500.00	1250.00	0.00	0.00	0.00	750.00	500.00	1250.00
11	Deendayal Anthyojana Yojana-National Rural Livelihood Mission (DAY NRLM-SCSP 60% Central Share)	60%	40%	4875.00	3250.00	8125.00	3285.68	2190.45	5476.13	3285.68	2190.45	5476.13	4950.00	3300.00	8250.00	0.00	0.00	0.00	4950.00	3300.00	8250.00
	Total			38817.00	7750.00	46567.00	6123.20	4051.46	10174.66	36675.45	4294.24	40969.69	29728.00	18760.00	48488.00	0.00	0.00	0.00	29728.00	18760.00	48488.00

Annexure - IV A																					
Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2021-22) & (2022-23)																				(Rs in Lakhs)	
Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan - 2021-22									Annual Plan - 2022-23								
				Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
12	SCA to SCSP(Outside Plan)	100%		1500.00	0.00	1500.00	0.00	0.00	0.00	952.91	0.00	952.91	1500.00	0.00	1500.00	0.00	0.00	0.00	1500.00	0.00	1500.00
B	Welfare of Scheduled Tribes																				
1	Enforcement of Prevention of Atrocities Act 1989 (50% State Share)-2225-2-800-68 (1)	50	50	90.00	90.00	180.00	273.90	-	273.90	50.00	149.02	199.02	115.00	115.00	230.00	85.55	85.55	171.10	100.00	100.00	200.00
2	Development of Primitive Tribal Group-XXV-2225-02-794-92	100	-	0.01	-	0.01	280.76	-	280.76	280.75	50.00	330.75	0.01	-	0.01	-	-	-	100.00	100.00	200.00
3	Grant-in-Aid to Kerala State Federation of SCs/ST/s Development Co-operative Ltd-XXV-2225-80-195-99	100	-	0.01	-	0.01		-		0.00		0.00	0.01	-	0.01	-	-	-	100.00	100.00	200.00
4	Implementation of Scheduled Tribes and other Traditional Forest Dwellers (Recognition of Forest Right) Act,2006 under Article 275 (1).-XXV-2225-02-283-86	100	-	0.01	-	0.01		-		0.00		0.00	0.01		0.01	25.00	-	25.00	100.00	100.00	200.00
5	PREMATRIC SCHOLARSHIP FOR SCHEDULED TRIBE STUDENTS STUDYING IN CLASSES IX-X(100%CSS)-XXV-2225-02-277-37	100	-	375.00	-	375.00	229.31	-	229.31	228.84		228.84	375.00	-	375.00	-	127.75	127.75	100.00	100.00	200.00
6	Construction of Model Residential Schools (under Article 275(1)) (100% CSS)-XXV-4225-02-277-45	100	-	750.00	-	750.00	144.84	-	144.84	175.84		175.84	750.00	-	750.00	792.67	-	792.67	100.00	100.00	200.00
7	Multi Purpose Hostel for Scheduled Tribes-XXV-4225-02-800-92	100	-	200.00	-	200.00		-		105.26		105.26	200.00	-	200.00	-	-	-	100.00	100.00	200.00
8	Post metric Scholarship for scheduled Tribe Students (75 % CSS)-XXV-2225-02-277-29 (2)	75	25	2625.00	875.00	3500.00	2785.14		2785.14	2607.55	873.86	3481.41	2625.00	875.00	3500.00	-	1902.93	1902.93	100.00	100.00	200.00
9	Development Schemes under Grant-in-Aid under Article 275 (1)-XXV-2225-02-102-75	100	-	725.00	-	725.00	0.00			0.00		0.00	725.00	-	725.00	-	-	-	100.00	100.00	200.00
10	Settingup of Tribal freedom fighters museum 4225-02-800-91	90	10	750.00	83.33	833.33				0.32		0.32	479.97	53.33	533.30	479.97	28.26	508.23	479.97	28.26	508.23

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Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2021-22) & (2022-23)																		(Rs in Lakhs)			
Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan - 2021-22									Annual Plan - 2022-23								
				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	2225-02-001-96 Grand in aid to KIRTADS for Research & Training	100		402.64		402.64	326.13		326.13	5.11		5.11	402.08		402.08	249.28					
12	4225-02-800-90 Infrastructure facilities to KIRTADS	100		164.21		164.21	9.03		9.03			0.00	164.00		164.00	62.32					
13	Prdan Mantri Awas Yojana - Gramin-(PMAY)TSP (60% State Share)	60	40	300.00	200.00	500.00		198.87	198.87	298.30	198.87	497.17	300.00	200.00	500.00				300.00	200.00	500.00
14	Deenadayal Anthyojana Yojana -National Rural Livelihood Mission (DAY NRLM – TSP (60% State Share)	60	40	1624.50	1083.00	2707.50		535.68	535.68	2273.00	1515.33	3788.33	1624.50	1083.00	2708.00				1624.50	1083.00	2708.00
15	Kerala State Development Corporation for SC/ ST Ltd-TSP (Central Share 49%)	49%	51%	25.62	26.67	52.29		26.70	26.70	13.34	26.67	40.01	30.42	31.67	62.09				30.42	31.67	62.09
16	Others									98.30		98.30									
Total				8032.00	2358.00	10390.00	4049.11	761.25	4810.36	6136.61	2813.75	8950.36	7791.00	2358.00	10149.50	1694.79	2144.49	3527.68	3334.89	2242.93	5578.32
C. Welfare of Other Backward Classes																					
1	Pre-Matric Scholarship for OBCs (60%CSS)	60	40	1800.00	1800.00	3600.00	1800.00	900.00	2700.00	1800.00	899.97	2699.97	1800.00	1800.00	3600.00	0.00	0.00	0.00	1800.00	1800.00	3600.00
2	Post-Matric Hostels for OBC boys and Girls (60%CSS)	60	40	30.00	20.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	20.00	50.00	0.00	0.00	0.00	30.00	20.00	50.00
3	Post-Matric scholarships for OBCs (60%CSS)	60	40	6000.00	...	6000.00	6000.00	...	6000.00	383.35	...	383.35	6000.00	...	6000.00	0.00	0.00	0.00	6000.00	...	6000.00
	Sub Total			7830.00	1820.00	9650.00	7800.00	900.00	8700.00	2183.35	899.97	3083.32	7830.00	1820.00	9650.00	0.00	0.00	0.00	7830.00	1820.00	9650.00
D. Welfare of Minorities																					
1	Pradhan Mantri Jan Vikas Karyakram (Multi Sectoral Development Programme in Minority concentrated blocks) (60% CSS)	60	40	1500.00	1000.00	2500.00	5281.52	3521.01	8802.53	5280.16	3520.29	8800.45	2400.00	1600.00	4000.00	389.29	286.14	675.43	2400.00	1600.00	4000.00
	Total			1500.00	1000.00	2500.00	5281.52	3521.01	8802.53	5280.16	3520.29	8800.45	2400.00	1600.00	4000.00	389.29	286.14	675.43	2400.00	1600.00	4000.00
	Total 10.11			56179.00	12928.00	69107.00	23253.83	9233.72	32487.55	50275.57	11528.25	61803.82	47749.00	24538.00	72287.00	2084.08	2430.63	4203.11	43292.89	24422.93	67716.32
10.12	Labour & Labour Welfare														4000.00						
I	Jobs and Skill Development																				
1	Pradan Mantri Kousal Vikas Yojana	100	0	2.00	1.00	3.00	1054.00	1.00	1055.00	754.50	376.25	1130.75	0.50	1.00	1.50	0.50	1.00	1.50	0.50	1.00	1.50
2	SANKALP	60	40	1500.00	198.00	1698.00	0.00	0.00	0.00	10.00	6.67	16.67	0.50	1.00	1.50	0.50	1.00	1.50	0.50	1.00	1.50
3	Setting up of Model ITL s	70	30	162.00	21.00	183.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50	1.00	0.50	0.50	1.00	0.50	0.50	1.00
4	Up-gradation of Women ITI s	60	40	300.00	210.00	510.00	0.00	0.00	0.00	0.00	190.52	190.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2021-22) & (2022-23)																				(Rs in Lakhs)	
Sl. No.	Name of the scheme	Pattern of Fundin g		Annual Plan - 2021- 22									Annual Plan - 2022- 23								
				Outlay			Fund release			Total Expenditur e			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	Skill Strengthening for Industrial Value Enhancement (STRIVE) Programme	100	0	2.00	1.00	3.00	271.00	0.00	271.00	320.77	0.00	320.77	0.50	0.50	1.00	0.50	0.50	1.00	0.50	0.50	1.00
6	Model Career Centre	60	40			0.00	60.00	40.00	100.00	29.56	40.00	69.56	60.00	40.00	100.00	60.00	40.00	100.00	60.00	40.00	100.00
7	Others									1640.20		1640.20									
	Sub Total			1966.00	431.00	2397.00	1385.00	41.00	1426.00	2755.03	613.44	3368.47	62.00	43.00	105.00	62.00	43.00	105.00	62.00	43.00	105.00
10.13	Social Security and Welfare																				
1	Setting up of Vanitha Mithra Kendra-Working Womens Hostel (60% CSS)	60	40	970.50	647.00	1617.50	136.00	88.00	224.00	134.83	49.88	184.71	960.00	640.00	1600.00	0.00	0.00	0.00	0.00	0.00	0.00
2	National Action Plan for Senior Citizens (60%CSS)	100	0	845.00	0.00	845.00	0.00	0.00	0.00	59.88	0.00	59.88	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
3	National Action for Drug Demand Reduction (NAPDDR)-100% CSS	100	0	3169.50	0.00	3169.50	0.00	0.00	0.00	14.31	0.00	14.31	135.00	0.00	135.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Creation of Barrier Free Environment to Persons with Disabilities under Accessible India Campaign(100% CSS)	100	0	3429.78	0.00	3429.78	0.00	0.00	0.00	0.65	0.00	0.65	429.00	0.00	429.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Integrated Child Protection Scheme	60	40	1500.00	1000.00	2500.00	0.00	0.00	0.00	1085.58	723.72	1809.30	1950.00	1300.00	3250.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls(50% CSS)	50	50	25.00	25.00	50.00	0.00	0.00	0.00	0.43	1.02	1.45	25.00	25.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
7	UJJWALA Scheme(60% CSS)	60	40	48.00	30.00	78.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	30.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
8	SWADHAR GREH Scheme (60% CSS)	60	40	68.00	45.00	113.00	0.00	0.00	0.00	71.11	47.41	118.52	72.00	48.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Creche and early childhood care facility	60	40	522.00	261.00	783.00	0.00	0.00	0.00	235.39	102.50	337.89	522.00	261.00	783.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Beti Bachao Beti Pado	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	Pradhan Manthri Mathru Vandana Yojna (60% CSS)	60	40	4500.00	3000.00	7500.00	0.00	0.00	0.00	416.84	2724.04	3140.88	4500.00	3000.00	7500.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Upgradation of Anganwadi Centres (60 %CSS)	60	40	480.00	320.00	800.00	0.00	0.00	0.00	378.91	261.56	640.47	0.60	0.40	1.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Construction of ANGANWADI Centres under MGNREGS in convergence with ICDS-60% CSS	60	40	243.60	162.92	406.52	0.00	0.00	0.00	243.60	162.40	406.00	0.90	0.60	1.50	0.00	0.00	0.00	0.00	0.00	0.00

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Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2021-22) & (2022-23)																			(Rs in Lakhs)		
Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan - 2021-22									Annual Plan - 2022-23								
				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
14	ICDS Training Programme (60% CSS)	60	40	180.00	120.00	300.00	0.00	0.00	0.00	80.61	53.74	134.35	180.00	120.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
15	Setting up of Posco court (60% CS)	60	40	997.50	665.00	1662.50				1056.82	704.54	1761.36	1275.00	850.00	2125.00						
16	Construction of baby friendly toilets in Anganawadi centres (60% CS)	60	40	0.06	0.04	0.10				17.28		17.28	0.60	0.40	1.00						
17	Drinking water facilities in anganwadies (50% CSS)	60	40	0.06	0.04	0.10				7.14	4.76	11.90	0.90	0.60	1.50						
18	Mahila Sakthi Kendra (60% CSS)	60	40	120.00	80.00	200.00				88.29	58.88	147.17	120.00	80.00	200.00						
19	Procurement of AADHAR Enrolment Kit (60% CSS)	60	40	696.00	464.00	1160.00				390.00	340.00	730.00	696.00	464.00	1160.00						
20	Others									717.68		717.68									
	Total			17795.00	6820.00	24615.00	136.00	88.00	224.00	4999.35	5234.45	10233.80	11027.00	6820.00	17847.00	0.00	0.00	0.00	0.00	0.00	0.00
10.14 Nutrition																					
1	National Nutrition Mission 80% CSS	80	20	6528.00	1632.00	8160.00	0.00	0.00	0.00	2430.67	600.31	0.00	6528.00	1632.00	8160.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Integrated Child Development Service	60	40	28200.00	18800.00	47000.00	0.00	0.00	0.00	28876.74	19251.16	0.00	28200.00	18800.00	47000.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Supplementary Nutrition Programme (50% CSS)	50	50	35212.00	0.00	35212.00	0.00	0.00	0.00	39.38	0.00	39.38	15000.00	0.00	15000.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total			69940.00	20432.00	90372.00	0.00	0.00	0.00	31346.79	19851.47	51198.26	49728.00	20432.00	70160.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total X			452341.00	243717.00	696058.00	141758.59	79406.85	221165.44	373901.06	297450.53	671351.59	442910.00	248304.00	691214.00	182226.59	149837.39	332063.98	550492.30	419344.93	969837.73
XI GENERAL SERVICES																					
11.2 Public Works																					
1	Development of Infrastructure facilities for Judiciary (Construction of Buildings for Courts and Residential Quarters to Judges)	60	40	3600.00	2400.00	6000.00	0.00	0.00	0.00	1978.24	1500.76	3479.00	3600.00	2400.00	6000.00	0.00	0.00	0.00	3600.00	2400.00	6000.00
2	Others									252.92		252.92									
	Sub Total			3600.00	2400.00	6000.00	0.00	0.00	0.00	2231.16	1500.76	3731.92	3600.00	2400.00	6000.00	0.00	0.00	0.00	3600.00	2400.00	6000.00
	Grand Total			943291.00	317648.00	1260939.00	541595.95	138423.48	680019.43	470886.53	362897.35	833783.88	927019.00	319727.00	1246746.00	418242.35	185234.76	603477.11	1029323.85	491057.18	1520381.14

DRAFT ANNUAL PLAN (2023-24)
CENTRALLY SPONSORED SCHEMES

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2023-24)			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							
1	National Project on Bio-Gas Development (100%CSS)	100		150.00		150.00		One Year
	Central Sector Schemes							
2	UMBRELLA SCHEME ON KRISHI UNNATHI YOJANA AND OTHER CSS - NMAET-SMAE (60%CSS)	60	40	1680.00	1120.00	2800.00	Efficient Extension System leading to High adoption of Agriculture Technology	One Year
3	UMBRELLA SCHEME ON KRISHI UNNATHI YOJANA AND OTHER CSS (60%CSS)	60	40	3000.00	2000.00	5000.00		One Year
4	RKVY	60	40	4800.00	3200.00	8000.00	Creation of pre and post harvest agriculture infrastructure, value chain development	One Year
5	MIDH	60	40	1800.00	1200.00	3000.00	Enhancing production of horticultural crops, post harvest management facilities especially cold chain segment ,ensuring good quality planting materials	One Year
6	SMAM	60	40	4200.00	2800.00	7000.00	Mechanization in Agriculture 2. Establishment of custom hiring centres 3. Production improvement with cost reduction	One Year
	TOTAL (Agriculture)			15630.00	10320.00	25950.00		
1.3	ANIMAL HUSBANDRY							
1	National Livestock Mission	60	40	360.00	240.00	600.00		01.04.2023 to 31.03.2024
2	Livestock Health & Disease Control	60	40	480.00	320.00	800.00		01.04.2023 to 31.03.2024

DRAFT ANNUAL PLAN (2023-24)
CENTRALLY SPONSORED SCHEMES

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2023-24)			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
3	Animal Husbandry Statistics and sample survey	50	50	150.00	150.00	300.00		01.04.2023 to 31.03.2024
4	Livestock Census	100		1.00	0.00	1.00		01.04.2023 to 31.03.2024
	Total			991.00	710.00	1701.00		
B	Core schemes							
1.5	FISHERIES							
1	Integrated development and management of fisheries under PMMSY (40% SS)	60	40	1200.00	800.00	2000.00		one year
2	Development of Marine fisheries, Infrastructure & post - harvest operations (CSS 40% State Share)	60	40	1320.00	880.00	2200.00		one year
3	Saving Cum Relief Scheme (SCRS) under PMMSY (50% CSS)	50	50	2700.00	2700.00	5400.00		one year
	Total			5220.00	4380.00	9600.00		
4	NCDC assisted Integrated Fisheries Development Project	100	0	1200.00	0.00	1200.00		
	Total Fisheries			6420.00	4380.00	10800.00		
1.8	CO-OPERATION							
1	Integrated Co-operative Development Project Assistance (ICDP) (NCDC assistance)			531.00	20.00	551.00		one year
2	Assistance to PACS, Primary Societies, Wholesale Stores and Federations (NCDC assistance)			2810.00	60.00	2870.00		one year
3	Assistance to Primary Marketing Co-operatives and Federations (NCDC assistance)			150.00	0.00	150.00		one year
	Total			3491.00	80.00	3571.00		
	Total I			26532.00	15490.00	42022.00		

DRAFT ANNUAL PLAN (2023-24)
CENTRALLY SPONSORED SCHEMES

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2023-24)			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
II	RURAL DEVELOPMENT							
2.1	Rural Development Programmes							
	100% CSS							
A	Core of the core schemes							
1	Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGP) (90% CSS) (Central Share)							
i	Unskilled Wages & Administrative Cost	100	0	335164.00	0.00	335164.00	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	01.04.2023
ii	Material cost	75	25	68805.00	22935.00	91740.00		
iii	Salary provision for the Mission Staff	0	100	0.00	75.00	75.00		
iv	Social Audit Cell	100	0	2700.00	0.00	2700.00		
	Total (MGNREGP) - A			406669.00	23010.00	429679.00		

DRAFT ANNUAL PLAN (2023-24)
CENTRALLY SPONSORED SCHEMES

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2023-24)			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.	01.04.202
3	Pradhan Mantri Gram Sadak Yojana (PMGSY)	60	40	12000.00	8000.00	20000.00	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.	4/1/2023

DRAFT ANNUAL PLAN (2023-24)
CENTRALLY SPONSORED SCHEMES

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2023-24)			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
4	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
5	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
6	Silk Samagra	50	50	100.00	50.00	150.00		
	Sub Total (B) - Rural Development Programmes			24850.00	16550.00	41400.00		
	Total - Rural Development Programmes			431519.00	39560.00	471079.00		

DRAFT ANNUAL PLAN (2023-24)
CENTRALLY SPONSORED SCHEMES

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2023-24)			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
2.2	Community Development and Panchayats							
B	Core schemes							
8	Swachh Bharat Mission (Gramin)	60	40	3660.00	2440.00	6100.00	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	01.02.2023
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.	15.09.2023
	50% CSS							
10	Centre for Human Resource Development (KILA - CHRD - erstwhile SIRD)	50	50	150.00	150.00	300.00		10.02.2023
	Sub Total (B) - Community Development and Panchayats			5010.00	3390.00	8400.00		

DRAFT ANNUAL PLAN (2023-24)
CENTRALLY SPONSORED SCHEMES

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2023-24)			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
C	Optional schemes							
	NIL							
D	Central Sector Schemes							
	Grand Total (Rural Development) - A+B+C+D			436529.00	42950.00	479479.00		
2.3	Social Justice Programme							
A	Core of the core schemes							
1	National Social Assistance Programme (NSAP)	100	0	15000.00		15000.00		
	Sub Total A (Social Justice Programme)			15000.00		15000.00		
	Total II			451529.00	42950.00	494479.00		
IV	IRRIGATION & FLOOD CONTROL							
A	Core Schemes							
1	Pradhan Mantri Krishi Sinchayi Yojana	60	40	300.00	200.00	500.00		
C	Optional schemes							
1	PMKSY- Kuttanad Flood Management Component	50	50	560.00	560.00	1120.00		
2	CADA works for MVIP	50	50	200.00	200.00	400.00		
	TOTAL IV (IRRIGATION)			1060.00	960.00	2020.00		
VI	INDUSTRY & MINERALS							
1	PM formalisation of Micro food processing enterprises (PMFME) (60% CSS)	60	40	1200.00	800.00	2000.00	providing financial, technical and business support for upgradation of existing micro food processing enterprises	
	Total VI			1200.00	800.00	2000.00		

DRAFT ANNUAL PLAN (2023-24)
CENTRALLY SPONSORED SCHEMES

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2023-24)			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
VIII	SCIENCE TECHNOLOGY AND ENVIRONMENT							
8.3	ECOLOGY AND ENVIRONMENT							
B	Core Schemes							
1	State Wetland Authority, Kerala (SWAK)	60	40	60.00	40.00	100.00		one year
2	Kerala Centre for Integrated Coastal Zone Management (KCICM) CSS 80 CSS	80	20	80.00	20.00	100.00		one year
	Sub Total B			140.00	60.00	200.00		
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	258.00	172.00	430.00		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

DRAFT ANNUAL PLAN (2023-24)
CENTRALLY SPONSORED SCHEMES

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2023-24)			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	Recovery Programme - Nilagiri Tahr	60	40	39.00	26.00	65.00		
14	Recovery Programme -Critically endangered species	60	40	33.00	22.00	55.00		
15	Minimum Support Price for Minor Forest Produce (25%SS) (New Scheme)	75	25	300.00	100.00	400.00		one year
	Sub Total			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	645.00	215.00	860.00		
	Sub Total			2445.00	1415.00	3860.00		
9.3	Economic Advice and Statistics							
1	Timely Reporting Survey of Agricultural Statistics Scheme- EARAS	100		10000.00	0.00	10000.00		
2	Agricultural Census	100		336.00	0.00	336.00		
3	Rationalisation of Minor Irrigation Statistics	100		116.00	0.00	116.00		
	Sub Total			10452.00	0.00	10452.00		
9.4	Civil Supplies							
1	Annapoorna scheme	80	20	40.00	10.00	50.00		

DRAFT ANNUAL PLAN (2023-24)
CENTRALLY SPONSORED SCHEMES

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2023-24)			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
2	Scheme for modernisation and reforms through technology in PDS (smart PDS)New 50%SS	50	50	140.00	140.00	280.00		
	Sub Total			180.00	150.00	330.00		
	Total IX			13077.00	1565.00	14642.00		
X	SOCIAL SERVICES							
10.1	Education							
A	Core of the core schemes							
	Education							
	School Education							
1	State Level NSS Cell	100		96.00	0.00	96.00		
B	Core schemes							
	Education							
	School Education							
3	Smagra Siksha Abhiyan (SSA)	60	40	51000.00	6000.00	57000.00		
4	Mid-day Meal	60	40	22500.00	34464.00	56964.00		
5	District Institute of Education and Training (DIET)	60	40	1800.00	1200.00	3000.00		
	New India Literacy Programme	60	40	120.00	80.00	200.00		
	Higher Education							
6	Rashtriya Uchchatar Siksha Abhiyan (RUSA)	60	40	7500.00	5000.00	12500.00		
	Sub Total			83016.00	46744.00	129760.00		
C	Optional schemes							
10.2	Technical Education							
7	Centrally Sponsored Programme for Polytechnics (50% CSS)	50	50	50.00	50.00	100.00		
	Sub Total 10.1			83066.00	46794.00	129860.00		

DRAFT ANNUAL PLAN (2023-24)
CENTRALLY SPONSORED SCHEMES

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2023-24)			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
10.6	Medical & Public Health							
1	National Health Mission	60	40	79500.00	53000.00	132500.00	Health care	2023-24
2	National Ayush Mission	60	40	2250.00	1500.00	3750.00	Health care	2023-24
	Sub Total 10.6			81750.00	54500.00	136250.00		
10.7	Water supply & Sanitation							
1	Jal Jeevan Mission (NRDWP) 50% State Share		50		50000.00	50000.00	Piped water supply in all rural households in the State by 2024.Jal Jeevan Mission envisages to provide 9.54 lakh Functional Household Tap Connections (FHTCs) in 2023-24.	
10.8	Housing							
1	Working Womens Hostel (40 % SS)		40		1.00	1.00	During 2023-24 onwards, Central govt. would release fund for Women and Child Development Department for implementing Working Womens hostel.	8/1/2023
10.9	Urban Development							
1	Deendayal Antyodaya Yojana - National Urban Livelihood Mission (DAY-NULM)	60	40	2700.00	1800.00	4500.00		
2	Pradhan Mantri Awas Yojana -Urban (PMAY-U)	60	20	31200.00	10400.00	41600.00		
3	Smart Cities Mission	50	50					
a	Cochin Smart Mission Ltd.			8000.00	8000.00	16000.00		
b	Smartcity Thiruvananthapuram Ltd.			16000.00	13500.00	29500.00		
	SubTotal			24000.00	21500.00	45500.00		

DRAFT ANNUAL PLAN (2023-24)
CENTRALLY SPONSORED SCHEMES

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2023-24)			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
4	Atal Mission for Rejuvenation and Urban Transformation 2.0 (AMRUT 2.0)	Population based		13494.00	11600.00	25094.00		
5	Swachh Bharat Mission (Urban)	60	40	3450.00	2300.00	5750.00		
	Total			74844.00	47600.00	122444.00		
10.11	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes, Minorities and Forward Communities							
A	Welfare of Scheduled Castes							
1	Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (PM-AJAY) (New Scheme)	100%		1500.00		1500.00		31.03.2024
2	Pre-matric Scholarship for Scheduled Castes Students in Classes IX and X (60% Central Share) (New Scheme)	60%	40%	1080.00	720.00	1800.00		31.03.2024
3	Pre-Matric Scholarship to the children of those engaged in occupations involving cleaning and prone to health hazards (60% Central Share) (New Scheme)	60%	40%	18.00	12.00	30.00		31.03.2024
4	Post - Matric Scholarship to Scheduled Caste Students (60% CSS) - 40% State Share	60%	40%	Since the 60% Central share is directly going to the beneficiaries' account, the corresponding amount is not mentioned here.	6500.00	6500.00		31.03.2024

DRAFT ANNUAL PLAN (2023-24)
CENTRALLY SPONSORED SCHEMES

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2023-24)			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
5	Kerala State Development Corporation for Scheduled Castes and Scheduled Tribes Ltd. SCSP (49% Central Share)	49%	51%	2594.00	2700.00	5294.00		31.03.2024
6	Protection of Civil Rights Act and Prevention of Atrocities Act (50% Central Share)	50%	50%	1428.00	1428.00	2856.00		31.03.2024
	Rural Development Schemes							
7	Pradhan Manthri Awas Yojana - Grameen – (PMAY) – SCSP (60% Central Share)	60%	40%	750.00	500.00	1250.00		31.03.2024
8	Deendayal Anthyodaya Yojana (DAY NRLM) SCSP (60% central share)	60%	40%	3750.00	2500.00	6250.00		31.03.2024
	Total			11120.00	14360.00	25480.00		
B	Scheduled Tribes Development							31.03.2023
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	75	25	281.25	93.75	375.00		31.03.2023
3	Schemes Implemented with Grant-in-aid under Article 275[1] A. Development Schemes	100	0	768.75	0.00	768.75		31.03.2023
	B. Construction of Ekalavya Model Residential Schools & Hostels under Art.275 (1)	100	0	800.31	0.00	800.31		31.03.2023
	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	100	0	1.00	0.00	1.00		31.03.2023

DRAFT ANNUAL PLAN (2023-24)
CENTRALLY SPONSORED SCHEMES

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2023-24)			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
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	164.21	0.00	164.21		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 Kozhikode (90% CSS)	90	10	540.00	60.00	600.00		31.03.2023
9	Grant in aid to the Kerala State Federation of SCs & STs Development co-operative Ltd.	100	0	0.01	0.00	0.01		31.03.2023
10	Pradhan Mantri Awas Yojna - Gramin-(PMAY)TSP (60% Central Share)	60	40	300.00	200.00	500.00		31.03.2023
11	Deenadayal Anthyojana Yojana - National Rural Livelihood Mission (DAY NRLM – TSSP (60% Centre Share)	60	40	1624.50	1083.00	2707.50		31.03.2023
12	Enforcement of Prevention of Atrocities Act (50% Central 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 (Central Share 49%)	49	51	33.87	35.25	69.12		31.03.2023
14	Pradhan Mantri Adi Adarsh Grama Yojana	100	0	200.00	0.00	200.00		31.03.2023
	Sub Total			7856.00	2462.00	10318.00		
Welfare of Other Backward Classes								
1	Pre-Matric Scholarship for OBC (60% CSS)	60	40	1200.00	800.00	2000.00		10/9/2023
2	Post-Matric Hostels for OBC boys and Girls (60% CSS)	60	40	30.00	20.00	50.00		30.09.2023

DRAFT ANNUAL PLAN (2023-24)
CENTRALLY SPONSORED SCHEMES

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2023-24)			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
3	Post-Matric Scholarship for OBCs (60% CSS)	60	40	1200.00	800.00	2000.00		15.07.2023
	Total			2430.00	1620.00	4050.00		
Welfare of Minorities								
1	Pradhan Mantri Jan Vikas Karyakram (Multi Sectoral Development Programme in Minority concentrated blocks) (60% CSS)	60	40	2400.00	1600.00	4000.00	Various phases of different projects will be completed, resulting in improved living conditions for thousands of people in the catchment area	15.04.2023
	Total 10.11			23806.00	20042.00	43848.00		
10.12	Labour and Labour Welfare							
1	Pradhan Mantri Kaushal Vikas Yojana (PMKY) [XXIV] 2230-03-001-91	100	0	500.00	1.00	501.00		
2	Setting up of Model ITI (70% CSS)	70	30	70.00	1.00	71.00		
3	Skill Strengthening for Industrial Value Enhancement (STRIVE) Programme (100%)	100	0	3000.00	1.00	3001.00		
4	SANKALP	60	40	600.00	1.00	601.00		
5	National Apprentice Promotion Scheme (NAPS)	100	0	600.00	1.00	601.00		
6	Model Career Centre	60	40	100.00	73.00	173.00		
	Total			4870.00	78.00	4948.00		
10.13	SOCIAL SECURITY AND WELFARE							
1	Integrated Child Protection Scheme	60	40	1950.00	1300.00	3250.00		
2	UJJWALA Scheme(60% CSS)	60	40	0.60	0.40	1.00		
3	ICDS TRAINING PROGRAMME (60%CSS)	60	40	0.60	0.40	1.00		
4	Construction of ANGANWADI Centres under MGNREGS in convergence with ICDS-60% CSS	60	40	0.30	0.20	0.50		

DRAFT ANNUAL PLAN (2023-24)
CENTRALLY SPONSORED SCHEMES

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2023-24)			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
5	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (50% CSS)	50	50	200.00	200.00	400.00		
6	SWADHAR GREH Scheme (60% CSS)	60	40	300.00	200.00	500.00		
7	National Creche Scheme	60	40	392.00	261.00	653.00		
8	Upgradation of Anganwadi Centres (60 %CSS)	60	40	0.60	0.40	1.00		
9	National Action for Drug Demand Reduction (NAPDDR) -100% CSS	100	0	203.00	0.00	203.00		
10	National Action Plan for Senior Citizens (60%CSS)	100	0	100.00	0.00	100.00		
11	Accessible India Campaign	100		429.00				
12	Setting up of Vanitha Mithra Kendra-Working Womens Hostel (60% CSS)	60	40	0.90	0.60	1.50		
13	Setting up of POCSO Courts (60% CSS)	60	40	1275.00	850.00	2125.00		
14	Hub for empowerment of women (HEW)	60	40	300.00	200.00	500.00		
15	Sakhi Nivas (erstwhile Working Womens Hostel)	60	40	377.00	250.00	627.00		
16	Mithra Women Helpline 181 (100% CSS)	100	0	75.00	0.00	75.00		
17	Beti Bachao Beti Pado	100	0	180.00	0.00	180.00		
18	NARI ADALATH	100	0	14.00	0.00	14.00		
19	One Stop Centre	100	0	500.00	0.00	500.00		
20	Pradhan Manthri Mathru Vandana Yojana				3000.00			
	Total			6298.00	6263.00	12561.00		
10.14	NUTRITION							
1	National Nutrition Mission 80% CSS	80	20	4000.00	1000.00	5000.00		
2	Integrated Child Development Service	60	40	29148.00	19432.00	48580.00		

Annexure - IV B								
DRAFT ANNUAL PLAN (2023-24)								
CENTRALLY SPONSORED SCHEMES								
(Rs. in lakh)								
Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2023-24)			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
3	Supplementary Nutrition Programme (50% CSS)	50	50	15000.00	0.00	15000.00		
	Total 10.14			48148.00	20432.00	68580.00		
	Total X			322782.00	245710.00	568492.00		
XI	GENERAL SERVICES							
11.2	Public Works							
1	Development of Infrastructure facilities for Judiciary (Construction of Buildings for Courts and Residential Quarters to Judges -	60	40	3600.00	2400.00	6000.00		
	Sub Total			3600.00	2400.00	6000.00		
	Grand Total			825919.00	313834.00	1139753.00		

Annexure - V A											
DRAFT ANNUAL PLAN (2023-24) - FINANCIAL OUTLAYS FOR TSP											
(Rs. in lakh)											
Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2021-22)				Annual Plan (2022-23)				Annual Plan 2023-24 (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
I	Agriculture and Allied Activities										
1.4	DAIRY DEVELOPMENT										
1	Commercial Dairy and Milk Shed Development Programme - Revenue Head	4028.00	40.00	3372.75	37.00	3309.95	45.00	3309.95	45.00	3549.00	90.00
2	Commercial Dairy and Milk Shed Development Programme (Capital Head)- Mechanisation and Modernisation of Dairy Farms	0.00	0.00	0.00	0.00	309.85	12.00	309.85	12.00	279.23	15.00
3	Commercial Dairy and Milk Shed Development Programme (Capital Head) - Construction of Cattle shed	0.00	0.00	0.00	0.00	265.58	13.00	265.58	13.00	252.98	13.00
4	Commercial Dairy and Milk Shed Development Programme (Capital Head) - Assistance to Purchase Milking Machines	0.00	0.00	0.00	0.00	129.34	5.00	129.34	5.00	123.21	6.00
5	Assistance to Dairy Cooperatives	1300.00	0.00	1089.32	0.00	2998.00	50.00	2998.00	50.00	2998.00	50.00
6	Production And Conservation Of Fodder In Farmers Fields And Dairy Co-operatives	760.00	30.00	748.82	30.00	760.00	32.00	760.00	32.00	850.00	34.00

Annexure - V A											
DRAFT ANNUAL PLAN (2023-24) - FINANCIAL OUTLAYS FOR TSP											
(Rs. in lakh)											
Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2021-22)				Annual Plan (2022-23)				Annual Plan 2023-24 (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
7	Rural Dairy Extension & Advisory services	1050.00	8.00	977.33	8.00	595.00	8.00	595.00	8.00	795.00	8.00
8	Cattle Feed Subsidy	1433.00	13.00	1537.99	11.75	500.00	25.00	500.00	25.00	500.00	25.00
9	Assistance to Dairy Development Wayanad	25.00	2.00	25.00	2.00	25.00	2.00	25.00	2.00	50.00	3.00
	Total I	8596.00	93.00	7751.21	88.75	8892.72	192.00	8892.72	192.00	9397.42	244.00
II	RURAL DEVELOPMENT										
	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
	Total II	1000.00	10.00	921.20	9.22	1000.00	10.00	1000.00	10.00	1000.00	10.00
X	SOCIAL SERVICES										
10.9	Urban Development										
1	Deendayal Anthoyodaya Yojana - National Urban Livelihood Mission (DAY - NULM) (40%SS)	2500.00	125.00	1228.11	52.17	3000.00	150.00	3000.00	150.00	1800.00	90.00
2	Pradhan Mantri Awas Yojana -Urban (PMAY-Urban) (20%SS)	10000.00	150.00	0.00	0.00	10400.00	156.00	10400.00	156.00	10400.00	156.00

Annexure - V A											
DRAFT ANNUAL PLAN (2023-24) - FINANCIAL OUTLAYS FOR TSP											
(Rs. in lakh)											
Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2021-22)				Annual Plan (2022-23)				Annual Plan 2023-24 (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
	Total 10.9	12500.00	275.00	1228.11	52.17	13400.00	306.00	13400.00	306.00	12200.00	246.00
10.11	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes, Minorities and Forward Communities										
	Scheduled Tribes Development										
1	Incentives and Assistance to Students										
	Special Incentive to Brilliant Students	100.00	100.00	99.22	99.22	100.00	100.00	100.00	100.00	100.00	100.00
	Ayyankali Memorial Talent Search and Development	50.00	50.00	28.71	28.71	85.00	85.00	85.00	85.00	85.00	85.00
	Assistance for study tour to School & College going students	60.00	60.00	3.91	3.91	40.00	40.00	40.00	40.00	50.00	50.00
	Assistance to Orphans	105.00	105.00	99.49	99.49	105.00	105.00	105.00	105.00	190.00	190.00
	Supply of Laptops to students	200.00	200.00	99.76	99.76	550.00	550.00	550.00	550.00	450.00	450.00
2	Assistance to Tribal Welfare institutions	150.00	150.00	150.00	150.00	250.00	250.00	250.00	250.00	250.00	250.00
3	Information, Education and Communication Project (IEC)	200.00	200.00	189.79	189.79	220.00	220.00	220.00	220.00	300.00	300.00
4	Housing - Completion of incomplete houses	5720.00	5720.00	5129.63	5129.63	5720.00	5720.00	5720.00	5720.00	5720.00	5720.00

Annexure - V A											
DRAFT ANNUAL PLAN (2023-24) - FINANCIAL OUTLAYS FOR TSP											
(Rs. in lakh)											
Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2021-22)				Annual Plan (2022-23)				Annual Plan 2023-24 (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
5	Housing scheme for the homeless STs(LIFE MISSION)	14000.00	14000.00	14000.00	14000.00	14000.00	14000.00	14000.00	14000.00	14000.00	14000.00
6	Adikala Gramam										
7	Training/Workshop	40.00	40.00	23.26	23.26	40.00	40.00	40.00	40.00	40.00	40.00
8	Wayanad Gothra Bhasha Kala Padana Kendra	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
9	Assistance for the Welfare of Scheduled Tribes										
	Assistance to Marriage of ST Girls	413.00	413.00	869.00	869.00	413.00	413.00	413.00	413.00	600.00	600.00
	Assistance to Sickle-cell Anemia Patients	223.50	223.50	248.50	248.50	377.50	377.50	377.50	377.50	250.00	250.00
	Janani-Janma Raksha	1650.00	1650.00	2649.98	2649.98	1650.00	1650.00	1650.00	1650.00	1700.00	1700.00
	Financial Assistance to Traditional Tribal Healers	34.50	34.50	23.50	23.50	50.00	50.00	50.00	50.00	40.00	40.00
	Tribal Girl Endowment Scheme (Gothra Valsayanidhi)	200.00	200.00	0.00	0.00	378.00	378.00	378.00	378.00	100.00	100.00
10	Food Support Programme	2500.00	2500.00	2145.62	2145.62	2500.00	2500.00	2500.00	2500.00	2500.00	2500.00
11	Comprehensive Tribal Health Care	2500.00	2500.00	2381.26	2381.26	2600.00	2600.00	2600.00	2600.00	3000.00	3000.00
12	HR support for implementation of the scheme in the Tribal area										

Annexure - V A											
DRAFT ANNUAL PLAN (2023-24) - FINANCIAL OUTLAYS FOR TSP											
(Rs. in lakh)											
Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2021-22)				Annual Plan (2022-23)				Annual Plan 2023-24 (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
	Tribal Promoters	1913.00	1913.00	1826.91	1826.91	1913.00	1913.00	1913.00	1913.00	1913.00	1913.00
	Organisation of Orrukootams	70.00	70.00	19.26	19.26	200.00	200.00	200.00	200.00	250.00	250.00
	Honorarium to Management Trainees and Health Management Trainees	130.00	130.00	119.76	119.76	130.00	130.00	130.00	130.00	130.00	130.00
	Honorarium to Counselors engaged in the Hostels and MRS	70.00	70.00	36.63	36.63	150.00	150.00	150.00	150.00	150.00	150.00
	Engaging Social Workers in Tribal Welfare	115.00	115.00	86.76	86.76	191.50	191.50	191.50	191.50	192.00	192.00
	Gothrabandhu - Engaging Tribal Techers in Primary Schools	439.00	439.00	354.36	354.36	439.00	439.00	439.00	439.00	600.00	600.00
	Umbrella Scheme for the Education of Scheduled Tribes										
13	Management cost for the running of Model Residential Schools	5000.00	5000.00	5695.07	5695.07	5000.00	5000.00	5000.00	5000.00	5500.00	5500.00
14	Promotion of Education among Scheduled Tribes	2560.00	2560.00	916.62	916.62	2560.00	2560.00	2560.00	2560.00	3000.00	3000.00
15	Post Matric Hostels for Tribal Students	275.00	275.00	226.08	226.08	275.00	275.00	275.00	275.00	300.00	300.00
16	Improving Facilities and Renovation of Pre-matric and Post -Matric Hostels	850.00	850.00	109.52	109.52	500.00	500.00	500.00	500.00	500.00	500.00
		0.00	0.00	0.00	0.00	300.00	300.00	300.00	300.00	202.00	202.00

Annexure - V A											
DRAFT ANNUAL PLAN (2023-24) - FINANCIAL OUTLAYS FOR TSP											
(Rs. in lakh)											
Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2021-22)				Annual Plan (2022-23)				Annual Plan 2023-24 (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
17	Modernisation of Tribal Development Department	225.00	225.00	209.00	209.00	280.00	280.00	280.00	280.00	280.00	280.00
18	Critical Gap Filling Scheme (Corpus Fund)	4000.00	4000.00	3000.00	3000.00	4979.00	4979.00	4979.00	4979.00	4500.00	4500.00
19	Ambedkar Settlement Development Scheme	5200.00	5200.00	7223.05	7223.05	4000.00	4000.00	4000.00	4000.00	5000.00	5000.00
20	Resettlement of Landless Tribals (TRDM)	5000.00	5000.00	4891.69	4891.69	4900.00	4900.00	4900.00	4900.00	4500.00	4500.00
21	Pooled Fund for special Projects proposed by other Departments under TSP	300.00	300.00	142.97	142.97	250.00	250.00	250.00	250.00	200.00	200.00
22	Assistance for Self Employment and Skill Development Training to ST Youths	1000.00	1000.00	390.16	390.16	1000.00	1000.00	1000.00	1000.00	1000.00	1000.00
21	Special Programme for Adiyas,Paniyans and Primitive Tribal Groups living in forest	250.00	250.00	146.11	146.11	400.00	400.00	400.00	400.00	200.00	200.00
22	Implementation of Kerala State Restriction of Transfer of Lands and Restoration of Alienated Land Act 1999	10.00	10.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00

Annexure - V A											
DRAFT ANNUAL PLAN (2023-24) - FINANCIAL OUTLAYS FOR TSP											
(Rs. in lakh)											
Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2021-22)				Annual Plan (2022-23)				Annual Plan 2023-24 (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
23	Construction of Building for Model Residential/Ashram Schools/Ekalavya Model Residential Schools/Prematric and Post matric hostels in Tribal Area	800.00	800.00	31.00	31.00	750.00	750.00	750.00	750.00	400.00	400.00
24	Vocational Training Institute	60.00	60.00	69.48	69.48	60.00	60.00	60.00	60.00	80.00	80.00
25	Agriculture Income Initiative for Scheduled Tribes	1000.00	1000.00	633.53	633.53	1000.00	1000.00	1000.00	1000.00	850.00	850.00
26	Research and Training of KIRTADS	50.00	50.00	10.03	10.03	75.00	75.00	75.00	75.00	75.00	75.00
27	Kerala Tribal Plus	0.00	0.00	0.00	0.00	3500.00	3500.00	3500.00	3500.00	3500.00	3500.00
28	Edamalakkudi Comprehensive development package	0.00	0.00	0.00	0.00	1500.00	1500.00	1500.00	1500.00	600.00	600.00
29	Infrastructure Facilities to KIRTADS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00
	Umbrella Scheme for the Development of Scheduled Tribes										
30	Enforcement of Prevention of Atrocities Act (50% State Share)	75.00	75.00	136.95	136.95	100.00	100.00	100.00	100.00	100.00	100.00
		15.00	15.00	8.07	8.07	15.00	15.00	15.00	15.00	15.00	15.00

Annexure - V A											
DRAFT ANNUAL PLAN (2023-24) - FINANCIAL OUTLAYS FOR TSP											
(Rs. in lakh)											
Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2021-22)				Annual Plan (2022-23)				Annual Plan 2023-24 (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
31	Kerala State Development Corporation for SC/ST Ltd-TSP (51% Share)	26.67	26.67	26.67	26.67	31.67	31.67	31.67	31.67	35.25	35.25
32	Pre-matric Scholarship (25% State Share) (New Scheme)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	93.75	93.75
33	Post-matric Scholarship (25% State Share)	875.00	875.00	696.28	696.28	875.00	875.00	875.00	875.00	875.00	875.00
34	Setting up of Museum Complex /Memorial of Tribal Freedom Fighters at Kozhikode (10 % State Share)	83.33	83.33	0.00	0.00	53.33	53.33	53.33	53.33	60.00	60.00
35	Pratan Mantri Awas Yojna - Gramin-(PMAY)TSP (40% State Share)	200.00	200.00	198.87	198.87	200.00	200.00	200.00	200.00	200.00	200.00
36	Deenadayal Anthyojana Yojana - National Rural Livelihood Mission (DAY NRLM –TSP 40% State Share)	1083.00	1083.00	535.68	535.68	1083.00	1083.00	1083.00	1083.00	1083.00	1083.00
	Total 10.11	59826.00	59826.00	55887.14	55887.14	65795.00	65795.00	65795.00	65795.00	65795.00	65795.00
	Total 10	72326.00	60101.00	57115.25	55939.31	79195.00	66101.00	79195.00	66101.00	77995.00	66041.00
XII	Local Self Government	18310.00	18310.00	164.27	164.27	20155.00	20155.00	20155.00	20155.00	20155.00	20155.00
	Grand Total	100232.00	78514.00	65951.93	56201.55	109242.72	86458.00	109242.72	86458.00	108547.42	86450.00

DRAFT ANNUAL PLAN (2023-24) - PHYSICAL TARGETS & ACHIEVEMENTS FOR TSP

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2021-22		Annual Plan 2022-23		Annual Plan 2023-24
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
I	Agriculture and Allied Activities						
1.4	DAIRY DEVELOPMENT						
	Commercial Dairy and Milk Shed Development Programme						
1	Special Extreme Poverty Alleviation Programme - Women Component - One cow unit for extreme poverty class	Number	0	0	7	7	7
2	Herd Induction for Individuals - Top Up Herd Units (1 cow & 2 cow)	Number	161	103	25	25	30
3	Herd Induction for Individuals - Commercial Dairy Farms (5,10 & 20 cow units)	Number	14	10	20	20	20
4	Herd Induction Programme for Groups (JLG/SHG/Other registered groups) - 5 cow & 10 cow units	Number	0	0	0	0	1
5	KSHEERA GRAMAM at selected 25 Grama Panchayats	Number	1700	1659	1520	1520	1890
6	Assistance for Dairy Development in Idukki District - Special Package	Number	268	260	268	268	495
7	Bank Interest Subvention Scheme for Dairy Farm Establishment and Farm Automation	Number	0	0	2	2	0

DRAFT ANNUAL PLAN (2023-24) - PHYSICAL TARGETS & ACHIEVEMENTS FOR TSP

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2021-22		Annual Plan 2022-23		Annual Plan 2023-24
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
	Mechanisation and Modernisation of Dairy Farms						
8	Mechanisation and Modernisation of Dairy Farms	Number	0	0	25	25	30
Construction of Cattle shed							
9	Construction of New Cattle Shed	Number	0	0	25	25	25
	Assistance to Purchase Milking Machines						
10	Assistance for purchase of milking machine	Number	0	0	17	17	22
Assistance to Dairy Co-operatives							
11	Milk Incentive Programme - Assistance to dairy farmers as production incentive	Number	0	0	10000	10000	10000
PRODUCTION AND CONSERVATION OF FODDER IN FARMERS FIELDS AND DAIRY CO-OPERATIVES							
12	Assistance for cultivation of Hybrid Napier in farm lands	Hectare	110	110	108	108	125
13	Assistance for automation and mechanisation of fodder cultivation activities	Number	8	8	4	4	4
Rural Dairy Extension and Farm Advisory Services							
14	Exposure visit for farmers - All India & Within the State	Number	3	0	3	3	3
15	Contingency Fund	Number	70	70	45	45	50
16	Best Farmer Award/Ksheera Sahakari Award	Number	2	0	2	2	2

DRAFT ANNUAL PLAN (2023-24) - PHYSICAL TARGETS & ACHIEVEMENTS FOR TSP

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2021-22		Annual Plan 2022-23		Annual Plan 2023-24
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
CATTLE FEED SUBSIDY							
17	Calf Adoption Programme -50 DCS-Milk Replacer & Calf Starter - Adoption of Female Calf upto 4 months	Number	0	0	100	100	125
18	Distribution of cattle feeding supplement/mineral mixture at subsidized rates (Keramin Organic & Govit Chelated)	Kg	0	0	7500	7500	8500
	Sub total		0	0	7600	7600	8625
Assistance to Dairy Development in Wayanad							
19	Construction of Biogas plant	Number	2	2	2	2	4
20	Mechanization & Modernization of dairy farms of Wayanad	Number	3	3	3	3	7
21	Distribution of mineral mixture	Number	200	200	200	200	200
22	Awareness cum training program	Number	3	3	3	3	5
	Sub total		208	208	208	208	216
II	RURAL DEVELOPMENT						
	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

DRAFT ANNUAL PLAN (2023-24) - PHYSICAL TARGETS & ACHIEVEMENTS FOR TSP

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2021-22		Annual Plan 2022-23		Annual Plan 2023-24
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
X	SOCIAL SERVICES						
10.9	Urban Development						
1	Deendayal Anthoyodaya Yojana -National Urban Livelihood Mission (DAY -NULM) (40%SS)						No separate target for TSP under NULM
2	Pradhan Mantri Awas Yojana -Urban (PMAY-Urban) (20%SS)	Number of houses	135	38	510	510	702

Annexure - VI A											
DRAFT ANNUAL PLAN (2023-24) - FINANCIAL OUTLAYS FOR SCSP											
(Rs. in lakh)											
Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2021-22)				Annual Plan (2022-23)				Annual Plan 2023-24 (Outlay Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure			
		Total Outlay	Of which flow to SCSP	Total Exp.	Of which flow to SCSP	Total Outlay	Of which flow to SCSP	Total Exp.	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
1	2	3	4	5	6	7	8	9	10	11	12
I	Agriculture and Allied Activities										
1.4	DAIRY DEVELOPMENT										
1	Commercial Dairy and Milk Shed Development Programme	4028.00	410.00	3372.75	401.00	3309.95	450.00	3309.95	450.00	3549.00	360.00
2	Mechanisation and Modernisation of Dairy Farms	0.00	0.00	0.00	0.00	309.85	25.00	309.85	25.00	279.23	30.00
3	Construction of Cattle shed	0.00	0.00	0.00	0.00	265.58	26.00	265.58	26.00	252.98	26.00
4	Assistance to Purchase Milking Machines	0.00	0.00	0.00	0.00	129.34	10.00	129.34	10.00	123.21	13.00
5	Assistance to Dairy Co-operatives	1300.00	0.00	1089.32	0.00	2998.00	250.00	2998.00	250.00	2998.00	130.00
6	Production And Conservation Of Fodder In Farmers Fields And Dairy Co-operatives	760.00	58.00	748.82	58.00	760.00	63.00	760.00	63.00	850.00	68.00
7	Rural Dairy Extension and Farm Advisory Services	1050.00	170.00	977.33	17.00	595.00	17.00	595.00	17.00	795.00	17.00

Annexure - VI A											
DRAFT ANNUAL PLAN (2023-24) - FINANCIAL OUTLAYS FOR SCSP											
(Rs. in lakh)											
Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2021-22)				Annual Plan (2022-23)				Annual Plan 2023-24 (Outlay Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure			
		Total Outlay	Of which flow to SCSP	Total Exp.	Of which flow to SCSP	Total Outlay	Of which flow to SCSP	Total Exp.	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
1	2	3	4	5	6	7	8	9	10	11	12
8	Cattle Feed Subsidy	1433.00	25.00	1537.99	25.00	500.00	50.00	500.00	50.00	500.00	50.00
9	Assistance to Dairy Development in Wayanad	25.00	3.00	25.00	3.00	25.00	3.00	25.00	3.00	50.00	6.00
	TOTAL	8596.00	666.00	7751.21	504.00	8892.72	894.00	8892.72	894.00	9397.42	700.00
1.8	CO-OPERATION										
1	Assistance for Development of SC/ST Co-operatives	1400.00	1400.00	653.32	653.32	1400.00	1400.00	1400.00	1400.00	800.00	800.00
	Total	1400.00	1400.00	653.32	653.32	1400.00	1400.00	1400.00	1400.00	800.00	800.00
	TOTAL I	9996.00	2066.00	8404.53	1157.32	10292.72	2294.00	10292.72	2294.00	10197.42	1500.00
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

Annexure - VI A											
DRAFT ANNUAL PLAN (2023-24) - FINANCIAL OUTLAYS FOR SCSP											
(Rs. in lakh)											
Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2021-22)				Annual Plan (2022-23)				Annual Plan 2023-24 (Outlay Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure			
		Total Outlay	Of which flow to SCSP	Total Exp.	Of which flow to SCSP	Total Outlay	Of which flow to SCSP	Total Exp.	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
1	2	3	4	5	6	7	8	9	10	11	12
X	SOCIAL SERVICES										
10.9	Urban Development										
1	Deendayal Anthoyodaya Yojana -National Urban Livelihood Mission (DAY -NULM) (40%SS)	2500.00	375.00	1228.11	276.48	3000.00	450.00	3000.00	450.00	1800.00	270.00
2	Pradhan Mantri Awas Yojana -Urban (PMAY-Urban) (20%SS)	10000.00	1000.00	0.00	0.00	10400.00	1040.00	10400.00	1040.00	10400.00	1040.00
	Total	12500.00	1375.00	1228.11	276.48	13400.00	1490.00	13400.00	1490.00	12200.00	1310.00
10.11	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes, Minorities and Forward Communities										
	Welfare of Scheduled Castes										
	SC Development Department	148739.00	148739.00	126707.00	126707.00	163810.00	163810.00	163810.00	163810.00	163810.00	163810.00
	Total 10	161239.00	150114.00	127935.11	126983.48	177210.00	165300.00	177210.00	165300.00	176010.00	165120.00

DRAFT ANNUAL PLAN (2023-24) - FINANCIAL OUTLAYS FOR SCSP

(Rs. in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2021-22)				Annual Plan (2022-23)				Annual Plan 2023-24	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure		(Outlay Proposed)	
		Total Outlay	Of which flow to SCSP	Total Exp.	Of which flow to SCSP	Total Outlay	Of which flow to SCSP	Total Exp.	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
1	2	3	4	5	6	7	8	9	10	11	12
XII	Plan Assistance to Local Governments	122115.00	122115.00	108275.00	108275.00	134130.00	134130.00	134130.00	134130.00	134130.00	134130.00
	Grand Total	294550.00	274415.00	244734.64	236427.80	322632.72	301824.00	322555.28	301816.19	321337.42	300850.00

DRAFT ANNUAL PLAN (2023-24) - PHYSICAL TARGETS & ACHIEVEMENTS FOR SCSP

Sl. No.	Major Head/Sub Head/Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2021-22		Annual Plan 2022-23		Annual Plan 2023-24
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
I	Agriculture and Allied Activities						
1.4	DAIRY DEVELOPMENT						
I	COMMERCIAL DAIRY AND MILK SHED DEVELOPMENT PROGRAMME						
1	Special Extreme Poverty Alleviation Programme - Women Component - One cow unit for extreme poverty class	Number	0	0	14	14	14
2	Herd Induction for Individuals - Top Up Herd Units (1 cow & 2 cow)	Number	320	327	50	50	60
3	Herd Induction for Individuals - Commercial Dairy Farms (5,10 & 20 cow units)	Number	28	31	40	40	40
4	Herd Induction Programme for Groups (JLG/SHG/Other registered groups) - 5 cow & 10 cow units	Number	0	0	0	0	3
5	KSHEERA GRAMAM at selected 25 Grama Panchayats	Number	3400	3380	3040	3040	3780

DRAFT ANNUAL PLAN (2023-24) - PHYSICAL TARGETS & ACHIEVEMENTS FOR SCSP

Sl. No.	Major Head/Sub Head/Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2021-22		Annual Plan 2022-23		Annual Plan 2023-24
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
6	Assistance for Dairy Development in Idukki District - Special Package	Number	540	507	540	540	990
7	Bank Interest Subvention Scheme for Dairy Farm Establishment and Farm Automation	Number	0	0	4	4	4
8	Support to Women Cattle Care Workers Programme	Number	35	35	35	35	35
MECHANISATION AND MODERNAISATION OF DAIRY FARMS							
9	Mechanisation and Modernisation of Dairy Farms	Number	0	0	50	50	60
CONSTRUCTION OF CATTLE SHED							
10	Construction of New Cattle Shed	Number	0	0	50	50	50
ASSISTANCE TO PURCHASE MILKING MACHINES							
11	Assistance for purchase of milking machine	Number	0	0	34	34	44
ASSISTANCE TO DAIRY CO-OPERATIVES							
12	Milk Incentive Programme - Assistance to dairy farmers as production incentive	Number	0	0	20000	20000	20000

DRAFT ANNUAL PLAN (2023-24) - PHYSICAL TARGETS & ACHIEVEMENTS FOR SCSP

Sl. No.	Major Head/Sub Head/Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2021-22		Annual Plan 2022-23		Annual Plan 2023-24
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
PRODUCTION AND CONSERVATION OF FODDER IN FARMERS FIELDS AND DAIRY CO-OPERATIVES							
13	Assistance for cultivation of Hybrid Napier in farm lands	Hectare	220	220	216	216	250
14	Assistance for automation and mechanisation of fodder cultivation activities	Number	16	16	8	8	8
15	Kolar Model - Intercropping Hybrid Napier with Muringa	Number	0	0	0	0	2
16	Cultivation of Fodder trees including live fencing	Number	0	0	1000	1000	1000
17	Dairy Promoter Incentive (@Rs 8000 per month for 10 months)	Number	10	10	10	10	10
RURAL DAIRY EXTENSION AND FARM ADVISORY SERVICES							
18	Exposure visit for farmers - All India & Within the State	Number	6	0	6	6	6
19	Contingency Fund	Number	140	140	90	90	100
20	Best Farmer Award/Ksheera Sahakari Award	Number	14	0	14	14	14
21	Technical Training Program for Departmental Technical staff	Lumpsum	10	0	10	10	10

DRAFT ANNUAL PLAN (2023-24) - PHYSICAL TARGETS & ACHIEVEMENTS FOR SCSP

Sl. No.	Major Head/Sub Head/Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2021-22		Annual Plan 2022-23		Annual Plan 2023-24
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
CATTLE FEED SUBSIDY							
22	Calf Adoption Programme -50 DCS-Milk Replacer & Calf Starter - Adoption of Female Calf upto 4 months	Number	0	0	200	200	250
23	Distribution of cattle feeding supplement/mineral mixture at subsidized rates (Keramin Organic & Govit Chelated)	Kg	0	0	15000	15000	17000
ASSISTANCE TO DAIRY DEVELOPMENT IN WAYANAD							
24	Construction of Biogas plant	Number	4	4	4	4	8
25	Mechanization & Modernization of dairy farms of Wayanad	Number	6	6	6	6	14
26	Distribution of mineral mixture	Number	400	400	400	400	400
27	Awareness cum training program	Number	6	6	6	6	10
1.8	CO-OPERATION						
1	Assistance to SC/ST Co-operatives	No. of Co- operative societies	607	416	215	215	

DRAFT ANNUAL PLAN (2023-24) - PHYSICAL TARGETS & ACHIEVEMENTS FOR SCSP

Sl. No.	Major Head/Sub Head/Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2021-22		Annual Plan 2022-23		Annual Plan 2023-24
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
II	RURAL DEVELOPMENT						
	Rural Development Programmes						
1	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)- Watershed Component (SCSP) (40% State Share)						
i	Undertaking soil and moisture conservation activities	Hectare	1500	50	1526	1526	New Generation water sheds
X	SOCIAL SERVICES						
10.9	Urban Development						
1	Deendayal Anthyodaya Yojana -National Urban Livelihood Mission (DAY -NULM) (40%SS)						No separate target for SCSP under NULM
2	Pradhan Mantri Awas Yojana -Urban (PMAY-Urban) (20%SS)	Number of houses	2645	1962	7786	7786	9055
10.11	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes, Minorities and Forward Communities						
A	Welfare of Scheduled Castes						
	Shown in Annexure II						

DRAFT ANNUAL PLAN (2023-24)
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - FINANCIAL OUTLAYS

(Rs. in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2021-22)				Annual Plan (2022-23)				Annual Plan 2023-24 (Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure			
		Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC	Anticipated Expenditure	Of which flow to WC	Total Outlay	Of which flow to WC
1	2	3	4	5	6	7	8	9	10	11	12
I	AGRICULTURE AND ALLIED ACTIVITIES										
1.1	CROP HUSBANDRY										
1	Farm Plan Based Production Programme including pre production support (New)					1200.00	600.00	1200.00	600.00	1200.00	600.00
2	Rice Development	11614.00	3832.62	10709.77	3534.22	7600.00	2508.00	7600.00	2508.00	9510.00	3138.30
3	Vegetable Development	7445.00	2456.85	7539.89	2488.16	7720.00	2547.60	7720.00	2547.60	9345.00	3083.85
4	Development of Fruits, Flowers and medicinal plants	2515.00	628.75	2201.99	550.50	1892.00	473.00	1892.00	473.00	1892.00	473.00
5	Organic Farming and Good Agricultural Practices	240.00	24.00	273.52	27.35	600.00	60.00	600.00	60.00	600.00	60.00
6	Support to farm mechanisation (Agro service centre/service delivery including Regional FFC)	900.00	135.00	921.03	138.15	1981.00	297.15	1981.00	297.15	1981.00	297.15
	Total (Crop Husbandry)	22714.00	7077.22	21646.20	6738.39	19793.00	5885.75	19793.00	5885.75	23328.00	7052.30
1.3	ANIMAL HUSBANDRY										
1	Kerala State Poultry Development Corporation (KSPDC)	750.00	563.00	454.36	415.53	750.00	565.00	750.00	565.00	500.00	265.00
2	Animal Resource Development	625.00	325.00	0.00	0.00	700.00	560.00	700.00	560.00	0.00	0.00
	Total	1375.00	888.00	454.36	415.53	1450.00	1125.00	1450.00	1125.00	500.00	265.00

DRAFT ANNUAL PLAN (2023-24)
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - FINANCIAL OUTLAYS

(Rs. in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2021-22)				Annual Plan (2022-23)				Annual Plan 2023-24 (Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure			
		Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC	Anticipated Expenditure	Of which flow to WC	Total Outlay	Of which flow to WC
1	2	3	4	5	6	7	8	9	10	11	12
1.4	DAIRY DEVELOPMENT										
1	Commercial Dairy and Milk Shed Development Programme	4028.00	2014.00	3369.05	1684.53	4028.00	2050.00	4028.00	2050.00	4233.00	987.56
2	Production and conservation of fodder in farmers fields and dairy co-operatives	760.00	380.00	748.28	374.14	760.00	380.00	760.00	380.00	850.00	191.76
3	Cattle Feed Subsidy	1433.00	750.00	1538.00	799.76	500.00	250.00	500.00	250.00	500.00	36.65
4	Rural Dairy Extension and Farm Advisory	0.00	0.00	0.00	0.00	595.00	315.00	595.00	315.00	795.00	25.52
5	Assistance to Dairy Development in Wayanad	0.00	0.00	0.00	0.00	25.00	10.00	25.00	10.00	50.00	11.00
6	Assistance to Dairy Co-op Societies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3398.00	217.36
7	Strengthening of Quality Control Labs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	4.28
	Total	6221.00	3144.00	5655.33	2858.43	5908.00	3005.00	5908.00	3005.00	10226.00	1474.13
1.5	FISHERIES DEVELOPMENT										
1	Inland Fisheries - Development of Aquaculture	7420.00	78.00	7434.97	78.00	6119.00	100.00	6119.00	100.00	6662.00	1276.40
1.8	Co-operation										
1	Assistance to Vanithafed and Vanitha Co-operatives	300.00	300.00	356.25	356.25	300.00	300.00	300.00	300.00	250.00	250.00
2	Assistance to Miscellaneous co-op(for trnsenders)									1840.00	90.00

DRAFT ANNUAL PLAN (2023-24)
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - FINANCIAL OUTLAYS

(Rs. in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2021-22)				Annual Plan (2022-23)				Annual Plan 2023-24 (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	Cooperative Initiative in Technology driven agriculture									3450.00	150.00
	Total	300.00	300.00	356.25	356.25	300.00	300.00	300.00	300.00	5540.00	490.00
	Total I	38030.00	11487.22	35547.11	10446.60	33570.00	10415.75	33570.00	10415.75	46256.00	10557.83
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	3138.74	2824.86	6500.00	5850.00	6500.00	5850.00	6500.00	5850.00
2	Mahatma Gandhi National Rural Employment Guarantee Programme	23010.00	20700.00	20314.83	18630.00	23010.00	20700.00	20314.83	18630.00	23010.00	20700.00
3	Pradhan Mantri Awaas Yojana-Gramin (PMAY – G) (General) (40% State Share)	1000.00	900.00	999.90	899.91	1000.00	900.00	1000.00	900.00	1000.00	900.00
	Sub Total - Rural Development Programmes	30510.00	27450.00	24453.47	22354.77	30510.00	27450.00	27814.83	25380.00	30510.00	27450.00
B	Community Development and Panchayats										
4	Kudumbashree										
a	Ongoing Programmes	20000.00	20000.00	19888.87	19888.87	20000.00	20000.00	20000.00	20000.00	26000.00	26000.00
b	Special Livelihood Development Package	6000.00	6000.00	3954.64	3954.64	6000.00	6000.00	6000.00	6000.00		

DRAFT ANNUAL PLAN (2023-24)
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - FINANCIAL OUTLAYS

(Rs. in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2021-22)				Annual Plan (2022-23)				Annual Plan 2023-24 (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	Kerala Institute of Local Administration (KILA)	3300.00	60.00	3415.50	1.81	3000.00	60.00	3000.00	60.00	3300.00	885.00
6	LIFE Mission housing (Rural)	41041.00	36936.90	3694.72		41041.00	36937.00	41041.00	36937.00	52500.00	47250.00
7	Suchitwa Keralam									2500.00	500.00
	Sub Total - Community Development and Panchayats		62996.90	30953.73	23845.32	70041.00	62997.00	70041.00	62997.00	84300.00	74635.00
	Grand Total - Rural Development	30510.00	90446.90	55407.20	46200.09	100551.00	90447.00	97855.83	88377.00	114810.00	102085.00
III	SPECIAL AREA PROGRAMMES										
1	Coastal Area Development										
1	Human Development of Fisherfolk under Basic Infrastructure Facilities and Human Development of Fisherfolk - Alternative Livelihood Activities	3960.00	1500.00	1535.97	800.00	3900.00	1500.00	3900.00	1500.00	3600.00	2360.00
V	ENERGY										
	Energy Conservation Activities										
1	Renewable Energy Public Engagement, Outreach, Studies & Development	458.00	70.00	144.68	70.00	437.00	65.55	437.00	65.55	511.00	76.65
2	E-Safe Kerala					35.00	3.50	35.00	3.50	35.00	3.50
3	Energy Conservation Activities	278.00	50.00	160.00	50.00	243.00	25.00	243.00	25.00	240.00	24.00
	Total V	736.00	120.00	304.68	120.00	715.00	94.05	715.00	94.05	786.00	104.15

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WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - FINANCIAL OUTLAYS

(Rs. in lakh)

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1	2	3	4	5	6	7	8	9	10	11	12
VI	Industry & Minerals										
6.1	Village & Small Industries										
i	Small Scale Industries										
1	Capacity Building programme	500.00	100.00	587.18	117.45	520.00	104.00	520.00	104.00	900.00	180.00
2	Entrepreneur Support Scheme	6735.00	1347.00	7095.51	1420.00	7400.00	1480.00	7400.00	1480.00	6000.00	1200.00
3	Construction of multi-storied industrial estate	1000.00	200.00	705.09	145.00	1000.00	200.00	1000.00	200.00	1000.00	200.00
5	MSMEs with stressed assets	200.00	20.00	71.71	8.00	500.00	50.00	500.00	50.00	150.00	15.00
6	Defunct MSME units	900.00	90.00	219.94	22.00	200.00	20.00	200.00	20.00		
7	Margin money grant to nano units	300.00	90.00	1100.79	330.00	325.00	97.50	325.00	97.50	1800.00	540.00
8	Special Package Scheme for Micro, Small and Medium Enterprises (new)					4560.00	342.00	4560.00	342.00	2150.00	215.00
9	Local economic development and sustainability of enterprises									3900.00	390.00
iv	Handloom and Powerloom										
1	Government share participation in primary handloom cooperatives	84.00	8.40	84.00	8.40	84.00	8.40	84.00	8.40	100.00	10.00
2	Weavers/allied workers motivation/ incentive programmes	400.00	280.00	599.85	280.00	400.00	280.00	400.00	280.00	450.00	315.00
3	Contributory thrift fund scheme	100.00	20.00	249.98	20.00	100.00	50.00	100.00	50.00	150.00	105.00

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4	Modernisation of handloom societies /promotion of VA products	550.00	55.00	337.64		550.00	50.00	550.00	50.00	550.00	275.00
5	Group insurance scheme for handloom weavers									10.00	7.00
v	Coir										
6	Mechanisation/infrastructure development of coir industries/regulated mechanisation (Co-operatives & entrepreneurs)	3157.00	1578.00	1604.85		3200.00	1600.00	3200.00	1600.00	3000.00	1500.00
vi	Khadi & Village Industries										
1	Information,publicity and training	70.00	49.00	60.00	42.00	100.00	70.00	100.00	70.00	22.00	15.40
2	Strengthening and modernization of departmental Khadi production centres	150.00	15.00	111.03	12.00	160.00	16.00	160.00	16.00	175.00	20.00
3	Special Employment Generation Programme	200.00	100.00	200.00	100.00	286.50	143.00	286.50	143.00	300.00	150.00
4	Khadi Gramam programme	170.00	85.00	17.20	10.00	0.00	0.00	0.00	0.00	0.00	0.00
vii	Cashew										
1	Modernisation and partial mechanisation of cashew factories	550.00	55.00	2200.00		550.00	495.00	550.00	495.00	225.00	202.50
2	Modernisation and partial mechanisation of cashew factories of CAPEX	500.00	50.00			350.00	315.00	350.00	315.00	350.00	315.00
	Total	15566.00	4142.40	15244.77	2514.85	20285.50	5320.90	20285.50	5320.90	21232.00	5654.90

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2	Industry & Minerals										
	Medium & Large Industry										
1	Innovation acceleration scheme	750.00	125.00			700.00	117.00	700.00	117.00	600.00	100.00
2	Women Entrepreneurship mission	100.00	100.00	0.04	0.04	250.00	250.00	217.00	217.00	250.00	250.00
	Total	850.00	225.00	0.04	0.04	950.00	367.00	917.00	334.00	850.00	350.00
	Total VI	16416.00	4367.40	15244.81	2514.89	21235.50	5687.90	21202.50	5654.90	22082.00	6004.90
VII	Transport										
7.1	Ports, Light Houses and Shipping										
1	E-governance and capacity building in KMB					225.00	23.00	225.00	23.00	225.00	25.00
2	Kerala Maritime Institute as centre of excellence (human resource Development)					100.00	20.00	100.00	20.00	50.00	10.00
3	Hydrographic Institute					20.00	2.00	20.00	2.00	20.00	5.00
	Total					345.00	45.00	345.00	45.00	295.00	40.00
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	1650.00	80.00
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

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1	2	3	4	5	6	7	8	9	10	11	12
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
	Total	1329.00	614.50	172.83	0.00	1620.00	212.00	1620.00	212.00	2905.00	405.00
7.4	Inland Water Transport										
7.4.1	State Water Transport Department										
1	Land, Building and Terminal Facilities	160.00	20.00	14.60	4.60	160.00	20.00	160.00	20.00	187.00	28.05
	Total VII	1489.00	634.50	187.43	4.60	3025.00	502.00	3025.00	502.00	5937.00	733.05
VIII	SCIENCE TECHNOLOGY & ENVIRONMENT										
1	Schemes and Programmes of Kerala State Council for Science, Technology and Environment	2078.00	200.00	1391.19	200.00	2420.00	210.00	2420.00	210.00	2471.00	220.00
2	Regional Cancer Centre (RCC)	6100.00	500.00	3563.77	0.00	6800.00	680.00	6800.00	680.00	6720.00	1300.00
	Total	8178.00	700.00	4954.96	200.00	9220.00	890.00	9220.00	890.00	9191.00	1520.00
8.2	IT & Governance										
	International Centre for Free and Open Source Software (ICFOSS)	750.00	50.00			799.00	50.00	799.00	50.00	799.00	50.00

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1	2	3	4	5	6	7	8	9	10	11	12
	Women Incubation Startups and Entrepreneurship Scheme	0.00	0.00	0.00		100.00	100.00	100.00	100.00	100.00	100.00
	Total	750.00	50.00	0.00	0.00	899.00	150.00	899.00	150.00	899.00	150.00
8.4	Forestry and Wildlife										
	Resource Planning and Research, Regeneration of denuded forests, Non Wood Forest Products including promotion of medicinal plants, Forest Protection, Hardwood plantations, Industrial Raw Material Plantation, Measures to reduce man animal conflict, Conservation of Biodiversity, Eco development Programme, Ecotourism, Infrastructure Development (RIDF)	13630.00	2374.10	13630.00	2374.10	14825.00	2494.00	14825.00	2494.00	17067.00	2835.20
	Total	13630.00	2374.10	13630.00	2374.10	14825.00	2494.00	14825.00	2494.00	17067.00	2835.20
	Total VIII	22558.00	3124.10	18584.96	2574.10	24944.00	3534.00	24944.00	3534.00	27157.00	4505.20
IX	Secretariate Economic Services										
1	POLICE										
1	Gender awareness and gender friendly infrastructure facilities in Police department	550.00	550.00	549.98	549.98	510.00	510.00	510.00	510.00	510.00	510.00
2	Construction of new building for Women PS, Pathanamthitta	50.00	50.00			98.00	98.00	98.00	98.00	48.00	48.00

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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 a new building for Women Police Station, Kasaragod					30.00	30.00	30.00	30.00	50.00	50.00
4	Construction of new building for Women Cell, Kottarakkara, Kollam Rural					30.00	30.00	30.00	30.00	45.00	45.00
5	Community policing (Pink Protection Project)	299.00	150.00	298.62	149.31	40.00	40.00	40.00	40.00	20.00	20.00
6	Setting up of new computer lab in Kerala Armed Women Police Battalion.									20.00	20.00
7	Construction of guruvayoor temple police station	57.00	29.00								
8	Upkeep and maintenance of 100 old police stations	500.00	250.00								
9	Construction of women barracks at DHQ, Kannur	50.00	50.00								
10	Technology upgradation of cyber crime investigation	450.00	225.00								
11	Prasanthi Senior Citizens Help Desk and Victim Support Cell									20.00	10.00
	Total	1956.00	1304.00	848.60	699.29	708.00	708.00	708.00	708.00	713.00	703.00
	EXCISE										
13	Vimukti: Awareness camps and anti drug activities de-addiction centre	668.00	67.00	526.61	52.66	818.00	82.00	818.00	82.00	943.00	94.30

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1	2	3	4	5	6	7	8	9	10	11	12
	LAND REVENUE: SURVEY AND LAND RECORDS DEPARTMENT										
14	Construction of modern record room and infrastructure facilities	50.00	9.00			684.00	12.00	684.00	12.00	450.00	10.00
	JUDICIARY										
15	Modernisation of subordinate courts	948.00	94.80	909.65	90.97	1300.00	130.00	1300.00	130.00	1504.00	150.00
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	437.54	87.51	2930.00	250.00	2930.00	250.00	1930.00	215.00
2	Responsible Tourism	600.00	300.00	216.09	108.04	660.00	330.00	660.00	330.00	950.00	475.00
	Total	1600.00	500.00	653.63	195.55	3590.00	580.00	3590.00	580.00	2880.00	690.00
9.5	CIVIL SUPPLES										
16	Civil supple: Assitance for implementation of National Food Security (NFSA)	3945.00		474.19		4004.00	1001.00	4004.00	1001.00	4537.00	1134.00
	Council for Food Research and Development	652.00	100.00	0.00		655.00	150.00	655.00	150.00	655.00	100.00
	Total	4597.00	100.00	474.19	0.00	4659.00	1151.00	4659.00	1151.00	5192.00	1234.00
	Total IX	9819.00	2074.80	3412.68	1038.47	11759.00	2663.00	11759.00	2663.00	11682.00	2881.30

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X	SOCIAL SERVICES										
10.1	Education										
1	Student Centric Activities	5740.00	2812.00	4342.61		8280.00	4140.00	8280.00	4140.00	8092.00	4046.00
2	Free supply of School Uniform	10500.00	5145.00	10134.74		14000.00	7000.00	14000.00	7000.00	14000.00	7000.00
3	IT @ School Project/ Educational Technology Scheme(KITE)	3000.00	1666.00	1624.56		3000.00	1500.00	3000.00	1500.00	3700.00	1850.00
4	Academic Excellence					2520.00	1260.00	2520.00	1260.00	2850.00	1425.00
5	Vocational Higher Secondary Education	1400.00	294.00	1649.09		1400.00	588.00	1400.00	588.00	1450.00	609.00
	Higher Secondary Education										
5	Enhancement of Academic programme including faculty development	745.00	510.00	8.11		745.00	506.00	745.00	506.00	800.00	544.00
6	Student Centric Activities	750.00	510.00	381.90		775.00	388.00	775.00	388.00	845.00	422.50
7	Scholarship for Higher Secondary Students	790.00	537.00	759.65		790.00	395.00	790.00	395.00	790.00	395.00
8	State Council of Educational Research and Training- Ullas Paravakal, Life skill education etc	1800.00	90.00	408.90		1800.00	950.00	1800.00	950.00	2100.00	1050.00
9	Samagra Shiksha Abhiyan	1200.00	588.00	0.00		1350.00	675.00	1350.00	675.00	1400.00	700.00
10	Kerala State Literacy Mission Authority	1800.00	26.00	1441.02		1800.00	36.00	1800.00	36.00	1800.00	36.00
11	Sarva Shiksha Kerala (SSK)(60 % CSS)	7126.00	3492.00	3033.60		6200.00	3100.00	6200.00	3100.00	6000.00	3000.00
12	Midday Meal(60% CSS)	31600.00	15484.00	31286.33		34264.00	17132.00	34264.00	17132.00	34464.00	17232.00

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1	2	3	4	5	6	7	8	9	10	11	12
	Collegiate and University Education										
14	Sree Sankaracharya University of Sanskrit	1700.00	100.00	1124.23		2040.00	102.00	2040.00	102.00	2205.00	110.25
15	Higher Education Council	1600.00	800.00	1005.92		1800.00	900.00	1800.00	900.00	1900.00	950.00
16	National University of Advanced Legal Studies	800.00	325.00	391.41		1200.00	480.00	1200.00	480.00	1225.00	490.00
17	Kerala Council for Historical Research	900.00	9.00	10.00		900.00	9.00	900.00	9.00	0.00	0.00
18	ASAP	2500.00	1625.00	6810.25		3500.00	1750.00	3500.00	1750.00	3500.00	1750.00
19	Academic Excellence in Teaching, Learning and Research	1700.00	1156.00	955.00		1700.00	1105.00	1700.00	1105.00	800.00	520.00
20	Student Support, Welfare and Outreach	500.00	340.00	175.60		600.00	300.00	600.00	300.00	1500.00	750.00
21	Awards and Scholarships	900.00	612.00	882.80		1050.00	735.00	1050.00	735.00	1646.00	1152.00
22	Support for students in international collaborative degree programme	200.00	136.00	0.00		200.00	136.00	200.00	136.00	0.00	0.00
23	Research Development and Outreach									500.00	250.00
24	Kannur University	2250.00	330.00	1783.83		3000.00	300.00	3000.00	300.00	3200.00	320.00
	Technical Education										
26	Teaching - Learning Process Enhancement and Skill Gap Reduction	1300.00	975.00	1471.31		1350.00	675.00	1350.00	675.00	1375.00	5687.50
27	Development of all Government Engineering Colleges	2330.00	932.00	1214.53		2650.00	1280.00	2650.00	1280.00	2790.00	1395.00

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1	2	3	4	5	6	7	8	9	10	11	12
28	Development of all Government Polytechnics	2300.00	699.00	1293.15		2000.00	500.00	2000.00	500.00	2210.00	552.50
29	Development of Technical High Schools	600.00	30.00	916.43		600.00	150.00	600.00	150.00	600.00	150.00
30	Fine Arts Colleges, Thiruvananthapuram, Mavelikkara and Thrissur	210.00	50.40	45.92		210.00	38.00	210.00	38.00	220.00	44.00
31	Institute of Human Resource Development (IHRD)					2280.00	274.00	2280.00	274.00	2550.00	637.50
	Total	86241.00	39273.40	73150.89	0.00	102004.00	46404.00	102004.00	46404.00	104512.00	53068.25
10.3 & 4	Sports and Youth Affairs										
1	Leveraging Sports Science and Technology for High Performance	600.00	180.00	84.72	0.00	600.00	210.00	600.00	210.00	550.00	190.00
2	Sports Development Fund	800.00	400.00	718.54	0.00	800.00	400.00	800.00	400.00	800.00	400.00
3	Sports Infrastructure Facilities	825.00	400.00	49.21	0.00	1100.00	385.00	1100.00	385.00	1100.00	385.00
4	Sports Infrastructure Facilities (operations and maintenance)	825.00	400.00	108.20	0.00						
5	Up gradation and capacity building of G. V Raja Sports School, Thiruvananthapuram and Sports Division Kannur									2000.00	500.00
6	Youth Affairs	100.00	50.00	7.07	0.00	100.00	32.00	100.00	32.00	100.00	50.00
7	Special Projects										

DRAFT ANNUAL PLAN (2023-24)
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - FINANCIAL OUTLAYS

(Rs. in lakh)

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1	2	3	4	5	6	7	8	9	10	11	12
8	Assistance to Kerala State Sports Council									2175.00	827.00
9	Kerala State Bharat Scouts and Guides	90.00	65.00	72.90	0.00					650.00	357.75
10	Kerala State Youth Welfare Board	1791.00	10.00	790.37	0.00	1900.00	370.00	1900.00	370.00	1850.00	370.00
	Total	5031.00	1505.00	1831.01	0.00	4500.00	1397.00	4500.00	1397.00	9225.00	3079.75
10.5	Art & Culture										
1	Vasthuvidya Gurukulam-grant-in-aid	55.00	1.00	41.25	0.90	60.00	3.00	60.00	3.00	78.00	2.00
2	Guru Gopinath Natana Gramam-Vattiyoorkavu	35.00	3.00	35.00	3.00	38.00	1.00	38.00	1.00	50.00	4.00
3	Livelihood for Artists/Rural Art Hub	200.00	100.00	25.35	5.00	250.00	100.00	250.00	100.00	275.00	100.00
4	Diamond Jubilee Fellowship for young Artists	1200.00	400.00	963.42	321.00	1300.00	455.00	1300.00	455.00	1300.00	455.00
5	KSFDC	1300.00	300.00	1355.50	296.40	1600.00	300.00	1600.00	300.00	1700.00	300.00
6	Kerala Kalamandalam	1600.00	16.00	399.32	3.90	1850.00	370.00	1850.00	370.00	1850.00	370.00
7	Lalitha Kala Academy	500.00	30.00	437.00	26.22	525.00	30.00	525.00	30.00	600.00	35.00
8	Kerala State Library Council	100.00	1.00	75.00	0.75	110.00	5.00	110.00	5.00	125.00	5.00
9	Kerala Sahitya Academy					320.00	50.00	320.00	50.00	340.00	56.00
10	Kerala State Chalachitra Academy	1100.00	50.00	1095.00	49.77	1200.00	120.00	1200.00	120.00	1300.00	130.00
11	Kerala State Archievs	620.00	25.00	418.65	16.81	700.00	40.00	700.00	40.00	750.00	40.00
12	Department of Archaeology	15.00	1.00	0.00	0.00	15.00	1.00	15.00	1.00	15.00	1.00

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1	2	3	4	5	6	7	8	9	10	11	12
13	Modernisation of zoos: capacity building of women and amenities	1000.00	3.00	209.11	0.50						
14	Fellowships to Various Art Forms (NewScheme)									50.00	15.00
	Total	7725.00	930.00	5054.60	724.25	7968.00	1475.00	7968.00	1475.00	8433.00	1513.00
10.6	Medical and Public Health										
1	Setting up maternity units in taluk headquarters	200.00	200.00	180.00	180.00	200.00	200.00	200.00	200.00	200.00	200.00
2	Nursing education-nursing schools	200.00	200.00	150.00	150.00	200.00	200.00	200.00	200.00	200.00	200.00
3	Women and children hospitals	515.00	515.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
4	Strengthening of nursing services	100.00	100.00	90.00	90.00	100.00	100.00	100.00	100.00	100.00	100.00
5	Medical care for victims of violence/social abuses (Bhoomika)	40.00	40.00	39.00	39.00	40.00	40.00	40.00	40.00	40.00	40.00
6	Upgradation/ standardisation of facilities in maternal/child health units in Medical College Hospitals	360.00	360.00	350.00	350.00	435.00	435.00	435.00	435.00	500.00	500.00
7	Nursing colleges	252.00	252.00	250.00	250.00	940.00	940.00	940.00	940.00	1991.00	1991.00
8	Women and children hospitals (Ayurveda)	366.00	366.00	360.00	360.00	370.00	370.00	370.00	370.00	500.00	500.00
9	Ayurveda gynaecology/ management of children with disabilities	150.00	150.00	150.00	150.00	450.00	450.00	450.00	450.00	455.00	455.00

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1	2	3	4	5	6	7	8	9	10	11	12
10	Ayurveda Kshema janani, Prasoothi tantra	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
11	Seethalayam- Women health care centres (Homeopathy)	125.00	125.00	122.00	122.00	125.00	125.00	125.00	125.00	125.00	125.00
12	Janani (Fertility centre) (Homeopathy)	100.00	100.00	99.00	99.00	110.00	110.00	110.00	110.00	110.00	110.00
13	Speciality Health Care Clinic for Transgenders (Homeopathy)	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
14	Development of mental health centres (Trivandrum, Trichur, Kozhikode)	700.00	250.00	698.00	250.00	618.00	250.00	618.00	250.00	618.00	250.00
15	District mental health programmes	400.00	200.00	370.00	192.00					500.00	250.00
16	Comprehensive mental health programmes	500.00	250.00	480.00	249.00	600.00	300.00	600.00	300.00	600.00	300.00
17	Strengthening of Physical Medicine, rehabilitation and limb fitting centre	220.00	115.00	210.00	114.00	300.00	150.00	300.00	150.00	300.00	150.00
18	Pain, palliative and elderly health care centres	60.00	32.00	58.00	31.00	100.00	50.00	100.00	50.00	100.00	50.00
19	Cancer care programmes	160.00	90.00	160.00	90.00	250.00	130.00	250.00	130.00	250.00	130.00
20	Society for medical assistance to the poor	500.00	200.00	500.00	200.00						
21	NHM (NRHM/RCH flexi pool)	45480.00	15918.00	45480.00	15918.00	48480.00	16918.00	48480.00	16918.00	50000.00	17500.00
22	Developing PHCs as family health centres	2800.00	1680.00	2800.00	1600.00	2000.00	1000.00	2000.00	1000.00	2000.00	1000.00

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23	Faculty improvement programmes (DME)	142.00	35.00	140.00	34.00	100.00	50.00	100.00	50.00	100.00	25.00
24	Nirvisha (ISM)	20.00	17.00	20.00	17.00	19.00	16.00	19.00	16.00	19.00	17.00
25	Ayushman Bharat – Pradhan Mantri Jan Arogya Yojana (PM-JAY 40% SS)/Karunya Arogya Surksha Padhathi (KASP)	26000.00	14300.00	26000.00	14300.00	50000.00	25000.00	50000.00	25000.00	57450.00	28725.00
	Total	79495.00	35600.00	79311.00	35390.00	106042.00	47439.00	106042.00	47439.00	116763.00	53223.00
10.7	Water Supply and Sewerage										
	Jalanidhi (KRWSA)										
1	Sustainability support to community managed water supply schemes-(Jalanidhi)	3000.00	1500.00	1149.61	575.00	3000.00	1500.00	3000.00	1500.00	3090.00	1545.00
10.8	Housing										
	Kerala State Housing Board										
1	4216-80-201-98 Working Womens Hostel Projects (40 % SS)	225.00	225.00	197.80	197.80	225.00	225.00	225.00	225.00	1.00	1.00
2	Office automation and Training Plan	225.00	32.00			362.00	181.00	362.00	181.00	262.00	131.00
3	EWS/LIG Housing Scheme-'Thanteyidam'									200.00	100.00
4	Rental Housing Scheme for Government Employees in KSHB owned Land									950.00	380.00

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1	2	3	4	5	6	7	8	9	10	11	12
5	PG Hostel for Women									1000.00	1000.00
4	Nirmithi Kendra										
6	Kerala State Nirmithi Kendra	900.00	230.00	637.88	159.47	900.00	235.00	900.00	235.00	1000.00	350.00
	Total	1350.00	487.00	835.68	357.27	1487.00	641.00	1487.00	641.00	3413.00	1962.00
10.9	Urban development										
1	Total Housing Scheme - Urban (LIFE Mission)	18500.00	16650.00	1559.61	1403.65	19200.00	17280.00	19200.00	17280.00	19200.00	17280.00
2	Pradan Mantri Awas Yojana - Urban (PMAY - Urban) (20% State Share)	10000.00	9000.00	0.00	0.00	10400.00	9360.00	10400.00	9360.00	10400.00	9360.00
3	Deendayal Antyodaya Yojana - National Urban Livelihood Mission (DAY - NULM) (40% State Share)	2500.00	2250.00	1228.11	1105.29	3000.00	2700.00	3000.00	2700.00	1800.00	1620.00
4	Ayyankali Urban Employment Guarantee scheme	10000.00	5000.00	9999.68	4999.84	12500.00	6250.00	12500.00	6250.00	15000.00	7500.00
5	Suchitwa Keralam -Waste management scheme for Urban Areas	2233.00	1116.50	1324.98	662.49	2100.00	1050.00	2100.00	1050.00	2200.00	1100.00
	Total	43233.00	34016.50	14112.38	8171.27	47200.00	36640.00	47200.00	36640.00	48600.00	36860.00
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	8339.00	8339.00	8267.25	8267.25	8339.00	8339.00	8339.00	8339.00	8439.00	8439.00

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2	Working women's hostels in all districts	250.00	250.00	340.79	340.79	100.00	100.00	100.00	100.00	100.00	100.00
3	Valsalyanidhi	1200.00	1200.00	659.49	659.49	1500.00	1500.00	1500.00	1500.00	1000.00	1000.00
4	Housing Scheme for the Homeless SCs (LIFE Mission)	30000.00	27000.00	27800.00	25020.00	30000.00	27000.00	30000.00	27000.00	30000.00	27000.00
5	Deendayal AntyodayaYojana (DAY-NRLM)-SCSP (40%SS)	3250.00	3250.00	2190.45	2190.45	3300.00	3300.00	3300.00	3300.00	3750.00	3750.00
6	Pradhan Manthri Awas Yojana-Gramin-(PMAY)-SCSP (40% State Share)	500.00	450.00	0.00	0.00	500.00	450.00	500.00	450.00	500.00	450.00
7	Land to landless families for construction of houses	18500.00	16650.00	18500.00	16650.00	18000.00	16200.00	18000.00	16200.00	18000.00	16200.00
8	Development programmes for vulnerable communities among SC	5000.00	2050.00	3978.99	1631.39	5000.00	2050.00	5000.00	2050.00	5000.00	2050.00
9	Share capital contribution - Kerala State federation of SCs/STs Development co-operative limited	200.00	200.00	0.00	0.00	200.00	200.00	200.00	200.00	200.00	150.00
10	Assistance for education of SC students	24500.00	6615.00	18251.29	4927.85	32561.00	8791.47	32561.00	8791.47	42961.00	17184.40
11	Additional State assistance to post matric studies	7500.00	4125.00	7107.30	3909.02	6000.00	3300.00	6000.00	3300.00	In 2023-24, this scheme brought under the	
12	Assistance for training, employment and Human Resource Development	5000.00	2000.00	2724.56	1089.82	5000.00	2000.00	5000.00	2000.00	5000.00	2000.00

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13	Dr. Ambedkar village development scheme	7000.00	3500.00	4975.93	2487.97	6000.00	3000.00	6000.00	3000.00	6000.00	3000.00
14	Health care scheme	5000.00	2000.00	5773.82	2309.53	5000.00	2000.00	5000.00	2000.00	5300.00	2120.00
	Total	116239.00	77629.00	100569.87	69483.55	121500.00	78230.47	121500.00	78230.47	126250.00	83443.40
B	Welfare of Scheduled Tribes										
1	Housing Scheme for the Homeless STs (LIFE MISSION)	14000.00	14000.00	14000.00	14000.00	14000.00	14000.00	14000.00	14000.00	14000.00	14000.00
2	Financial assistance for marriage of ST girls	413.00	413.00	869.00	869.00	413.00	413.00	413.00	413.00	600.00	600.00
3	Janani Janmaraksha	1650.00	1650.00	2649.98	2649.98	1650.00	1650.00	1650.00	1650.00	1700.00	1700.00
4	Tribal Girl Endowment Scheme (Gothra Valsayanidhi)	200.00	200.00	0.00	0.00	378.00	378.00	378.00	378.00	100.00	100.00
5	Deendayal Antyodaya Yojana (DAY-NRLM)TSP (40% state share)ST dept.	1083.00	1083.00	535.68	535.68	1083.00	1083.00	1083.00	1083.00	1083.00	1083.00
6	Kerala Tribal Plus (Additional Wage Employment under MGNREGS)	0.00	0.00	0.00	0.00	3500.00	3150.00	3500.00	3150.00	3500.00	3150.00
7	Prime Minister Awas Yojana - Grameen (PMAY-TSP) 40%SS	200.00	180.00	198.87	178.98	200.00	180.00	200.00	180.00	200.00	180.00
8	Honorarium to tribal promoters	1913.00	841.72	1826.91	803.84	1913.00	841.72	1913.00	841.72	1913.00	842.00
9	Honorarium to management/ health management trainees	130.00	78.00	119.76	71.85	130.00	78.00	130.00	78.00	130.00	78.00
10	Assistance to Adikala Kendram	40.00	19.01	23.26	11.05	40.00	19.01	40.00	19.01	40.00	19.00

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11	Engaging social workers in tribal welfare	115.00	57.50	86.76	43.38	191.50	95.75	191.50	95.75	192.00	96.00
12	Assistance for self employment and skill development training-ST	1000.00	600.00	390.16	234.10	1000.00	600.00	1000.00	600.00	1000.00	600.00
13	Promotion of education among STs	2560.00	1280.00	916.62	458.31	2560.00	1280.00	2560.00	1280.00	3000.00	1500.00
14	Ambedkar settlement development scheme(erstwhile ATSP fund)	5200.00	3900.00	7223.05	5417.28	4000.00	3000.00	4000.00	3000.00	5000.00	3750.00
15	Comprehensive tribal health care	2500.00	1250.00	2381.26	1190.63	2600.00	1300.00	2600.00	1300.00	3000.00	1500.00
16	Food support programme	2500.00	1250.00	2145.62	1072.81	2500.00	1250.00	2500.00	1250.00	2500.00	1250.00
17	Post matric scholarships for ST students (25 % state share)	875.00	525.00	696.28	417.76	875.00	525.00	875.00	525.00	875.00	525.00
18	Pre matric scholarship for ST students (25 % SS) (New scheme)									94.00	56.00
19	Housing: Completion of	5720.00	1430.00	5129.63	1282.40	5720.00	1430.00	5720.00	1430.00	5720.00	1430.00
20	Management cost of running MRS/Ashram, 2 Eklavya schools and one special CBSE school (of which 6 are for girls)	5000.00	2500.00	5695.07	2847.53	5000.00	2500.00	5000.00	2500.00	5500.00	2750.00
	Total	45099.00	31257.23	44887.91	32084.58	47753.50	33773.48	47753.50	33773.48	50147.00	35209.00

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C	Other Backward Classes Development										
1	Post-matric Assistance for OECs	4820.00	2892.00	12812.71	7687.62	4500.00	2700.00	4500.00	2700.00	4000.00	2400.00
2	Pre-Matric Assistance for OECs	500.00	300.00	499.97	299.98	500.00	300.00	500.00	300.00	500.00	300.00
3	Assistance to Traditional Pottery Workers	28.00	7.00	28.00	7.00	28.00	7.00	28.00	7.00	40.00	10.00
4	Overseas Scholarships for OBC	110.00	33.00	110.00	33.00	230.00	69.00	230.00	69.00	200.00	60.00
5	Employability Enhancement Programme/Training	600.00	300.00	599.99	299.99	600.00	300.00	600.00	300.00	550.00	275.00
6	Pre-Matric Scholarships for OBCs (40% SS)	1800.00	1080.00	899.97	539.98	1800.00	1080.00	1800.00	1080.00	800.00	480.00
7	Post-Matric Scholarships for OBCs (40% SS)	6000.00	3600.00	383.35	230.01	6000.00	3600.00	6000.00	3600.00	800.00	480.00
8	Pre-Matric Scholarships for OBC students from Ist to VIIIth standard (New Scheme)	...	...	...	...	...	...	...	...	2500.00	1250.00
9	Skill Development/Training and tool kit grant for traditional craftsmen among OBCs	250.00	50.00	250.00	50.00	320.00	64.00	320.00	64.00	504.00	100.80
10	Post-Matric Hostels for OBC boys and girls (40% SS)	20.00	10.00	0.00	0.00	20.00	10.00	20.00	10.00	20.00	10.00

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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
11	Share Capital Contribution to Kerala State Pottery Manufacturing Marketing and Welfare Development Corporation Ltd	50.00	10.00	70.10	14.02	70.00	14.00	70.00	14.00	70.00	14.00
12	Special Scholarship for girl students of OBC who have lost a parent or both	...	...	...	...	100.00	100.00	100.00	100.00	50.00	50.00
	Total	14178.00	8282.00	15654.09	9161.60	14168.00	8244.00	14168.00	8244.00	10034.00	5429.80
D	Welfare of Minorities										
1	Imbichi Bawa Housing Scheme for the divorcees/widows/abandoned womem from the Minority Communities	500.00	500.00	334.82	334.82	500.00	500.00	500.00	500.00	500.00	500.00
2	Scholarships for Undergoing Courses in pursuit for CA/CMA/CS	45.00	22.50	42.20	21.10	62.00	31.00	62.00	31.00	97.00	48.50
3	Mother Teresa Scholarship for Nursing Diploma/ Para-Medical Courses	50.00	25.00	58.05	29.02	68.00	34.00	68.00	34.00	68.00	34.00
4	A.P.J Abdul Kalam Scholarship for 3 year Diploma Courses	60.00	18.00	61.30	18.39	82.00	24.60	82.00	24.60	82.00	24.60
5	Career Guidance and Development Programme	120.00	36.00	90.87	27.26	120.00	36.00	120.00	36.00	120.00	36.00

DRAFT ANNUAL PLAN (2023-24)
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - FINANCIAL OUTLAYS

(Rs. in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2021-22)				Annual Plan (2022-23)				Annual Plan 2023-24 (Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure			
		Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC	Anticipated Expenditure	Of which flow to WC	Total Outlay	Of which flow to WC
1	2	3	4	5	6	7	8	9	10	11	12
6	Skill Training-Reimbursement of fees in various training programmes	296.00	88.80	309.60	92.88	402.00	120.60	402.00	120.60	482.00	144.60
7	Pre-Marital Counselling and soft skill development	90.00	45.00	83.87	41.93	90.00	45.00	90.00	45.00	90.00	45.00
8	Prof. Joseph Mundassery Scholarship for Talented Minority Students	480.00	240.00	557.45	278.72	652.00	326.00	652.00	326.00	652.00	326.00
	Total	1641.00	975.30	1538.16	844.12	1976.00	1117.20	1976.00	1117.20	2091.00	1158.70
E	Welfare of Forward Communities										
1	Merit Scholarships	1700.00	170.00	681.44	68.00	1700.00	170.00	1700.00	170.00	2400.00	240.00
2	Interest Subsidy Scheme promoting Self-employment	500.00	50.00	268.90	26.89	545.00	54.50	545.00	54.50	545.00	54.50
3	Skill and Entrepreneurial Development Programme	300.00	30.00	126.24	12.62	350.00	35.00	350.00	35.00	350.00	35.00
4	Renovation of Dilapidated Aghararas	414.00	414.00	4.79	4.79	300.00	300.00	300.00	300.00	1140.00	1140.00
	Total	2914.00	664.00	1081.37	112.30	2895.00	559.50	2895.00	559.50	4435.00	1469.50
	Total 10.11	180071.00	118807.53	163731.40	111686.14	188292.50	121924.65	188292.50	121924.65	192957.00	126710.40
10.12	Labour & Labour welfare										
1	Income Support to Workers in Traditional Sector Activities	7800.00	6000.00			8600.00	6450.00	8600.00	6450.00	9000.00	6750.00
2	Maternity allowances to workers in unorganised sector	450.00	450.00	450.00	450.00	500.00	500.00	500.00	500.00	350.00	350.00

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1	2	3	4	5	6	7	8	9	10	11	12
3	Studio apartment for working women in urban areas	190.00	190.00	190.00	190.00	200.00	200.00	200.00	200.00	50.00	50.00
4	Development of Staff Training Infrastructure	88.00	25.00			100.00	30.00	100.00	30.00	100.00	30.00
5	The Un organised workers social security scheme	50.00	10.00			50.00	10.00	50.00	10.00	50.00	10.00
6	Skill Development Programme of ITD (KASE)	3400.00	200.00			3700.00	370.00	3700.00	370.00	3700.00	370.00
7	Modernisation of ITIs	2903.00	200.00			3200.00	320.00	3200.00	320.00	3050.00	31.00
8	Upgradation of women ITI	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00
9	AWAAS (Health Insurance for ISM workers)	200.00	2.00			150.00	10.00	150.00	10.00	150.00	10.00
10	Naipunya Karmasena	25.00	8.00			90.00	9.00	90.00	9.00	90.00	9.00
11	Technical Exchange programme to Foreign Countries	75.00	38.00			100.00	50.00	100.00	50.00	100.00	50.00
12	Conversion of Employment Exchanges into Centres of Skill and Employability Development	450.00	200.00			475.00	150.00	475.00	150.00	475.00	150.00
13	Nutrition Programme for ITI Trainees	350.00	350.00	350.00	350.00	400.00	400.00	400.00	400.00	350.00	350.00
14	welfare of differently abled registrants of Employment Exchanges	600.00	200.00			660.00	200.00	660.00	200.00	660.00	200.00

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1	2	3	4	5	6	7	8	9	10	11	12
15	SARANYA - self employment scheme for registered unemployed widows, deserted,divorced,unmarried,unwed mothers	1800.00	1800.00	1800.00	1800.00	1900.00	1900.00	1900.00	1900.00	1900.00	1900.00
16	Factories and Bilers dept.	425.00	10.00			480.00	48.00	480.00	48.00	530.00	53.00
17	Fire & Rescue Dept.	6950.00	52.00			7755.00	100.00	7755.00	100.00	55.00	11.00
18	Rehabilitation of return migrants	2440.00	610.00			2500.00	250.00	2500.00	250.00	2500.00	250.00
19	Santhwana Scheme (providing financial help on accountof death, medical treatment, marriage)	3000.00	900.00			3300.00	1000.00	3300.00	1000.00	3300.00	1000.00
20	Awareness campaign against illegal recruitment	110.00	55.00			100.00	20.00	100.00	20.00	100.00	20.00
21	Rehabilitation, Reintegration & Co.Ordination of NRKs					5000.00	500.00	5000.00	500.00	5000.00	500.00
22	Norka -Subhayatra (New Scheme)					0.00	0.00	0.00	0.00	200.00	100.00
	Total	31516.00	11510.00	3000.00	3000.00	39470.00	12727.00	39470.00	12727.00	31920.00	12404.00
10.13	Social Security and Welfare										
1	Programmes of Kerala State womens Development Corporation	1590.00	1590.00	1087.00	1087.00	1590.00	1590.00	1590.00	1590.00	1590.00	1590.00
2	Finishing School for women--REACH (KSWDC)	134.00	134.00	100.00	100.00	200.00	200.00	200.00	200.00	200.00	200.00

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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	Gender awareness programme (KWDC)	140.00	140.00	75.00	75.00	140.00	140.00	140.00	140.00	140.00	140.00
4	Kerala Women's Commission	327.00	327.00	248.12	248.12	327.00	327.00	327.00	327.00	327.00	327.00
5	Flagship Programme on Gender Awareness by KWC	213.00	213.00	202.75	202.75	213.00	213.00	213.00	213.00	213.00	213.00
6	Rehabilitation of Unwed Mothers and their Children (Sneha Sparsham)	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
7	Ente Koodu - Shelter Home for the Destitute Street Dwellers .	50.00	50.00	17.50	17.50	50.00	50.00	50.00	50.00	50.00	50.00
8	Psycho social services to adolescent girls	2680.00	2680.00	2854.87	2854.87	3000.00	3000.00	3000.00	3000.00	5100.00	5100.00
9	Immediate Relief Fund for survivors of Violence	200.00	200.00	348.80	348.80	200.00	200.00	200.00	200.00	200.00	200.00
10	Nirbhaya programmes (construction of homes and One stop centre)	100.00	100.00	137.16	137.16	150.00	150.00	150.00	150.00	150.00	150.00
11	Setting up of Vanitha Mithra Kendra-Working Women's Hostel	647.00	647.00	49.88	49.88	640.00	640.00	640.00	640.00	0.60	0.60
12	First 1000 days programme for infants in Attappadi	350.00	350.00	263.54	263.54	350.00	350.00	350.00	350.00	350.00	350.00
13	Capacity building in service training to officers in WCD	70.00	70.00	25.30	25.30	70.00	70.00	70.00	70.00	70.00	70.00
14	Women development programmes	2400.00	2400.00	729.28	729.28	2400.00	2400.00	2400.00	2400.00	2500.00	2500.00

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WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - FINANCIAL OUTLAYS

(Rs. in lakh)

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1	2	3	4	5	6	7	8	9	10	11	12
15	Assistance to after care programmes/ follow up service/ victim relief fund	250.00	250.00	119.68	119.68	250.00	250.00	250.00	250.00	250.00	200.00
16	Gender Park	1550.46	1550.46	170.91	170.91	1000.00	1000.00	1000.00	1000.00	1000.00	1000.00
17	Aswasakiranam- assistance to care givers, largely women of physically/intellectually challenged persons	4000.00	4000.00	3999.96	3999.96	4250.00	4250.00	4250.00	4250.00	5400.00	5400.00
18	Care providers for inmates of SJD/WCD institutions	200.00	200.00	254.49	254.49	200.00	200.00	200.00	200.00	250.00	250.00
19	Strengthening of Admin infrastructure (upgradation/ modernisation of offices/ institutions) under WCD	930.00	930.00	0.00	0.00	930.00	930.00	930.00	930.00	1050.00	1050.00
20	Mahila Shaktikendra (40 %SS)	80.00	80.00	58.88	58.88	80.00	80.00	80.00	80.00		
21	Pradhan Mantri Mathru Vandana Yojana (40 %SS)	3000.00	3000.00	2724.04	2724.04	3000.00	3000.00	3000.00	3000.00	3000.00	3000.00
22	ICDS training programme (40 %SS)	120.00	120.00	53.74	53.74	120.00	120.00	120.00	120.00	0.40	0.40
23	Integrated Rural Technology Centre Training to Anganwadi functionaries in Pre-school Education (Training to Anganwadi functionaries)	150.00	150.00	19.78	19.78	150.00	150.00	150.00	150.00	150.00	150.00

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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
24	Mazhavillu - Scheme for transgender community	500.00	500.00	359.99	359.99	500.00	500.00	500.00	500.00	502.00	502.00
25	Integrated Child Development Services (ICDS) (40% SS)	18800.00	18800.00	19251.16	19251.16	18800.00	18800.00	18800.00	18800.00	19432.00	19432.00
26	Swadhar Greh (40 % SS)	45.00	45.00	47.41	47.41	48.00	48.00	48.00	48.00	200.00	200.00
27	Ujjawala scheme (30 % SS)	30.00	30.00	0.00	0.00	30.00	30.00	30.00	30.00	0.40	0.40
28	Establishment of Apex Training Centre and Balabhavan at Pinarayi Grama Panchayat	100.00	100.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00
29	Kaithirinaalam	0.10	0.10	0.00	0.00	10.00	10.00	10.00	10.00		
30	Skill Development Training and Employment for Women	25.00	25.00	12.38	12.38	1.00	1.00	1.00	1.00	1.00	1.00
31	Development of Anganwadi Centres as Community Resource Centres for women and children	1000.00	1000.00	965.17	965.17	1100.00	1100.00	1100.00	1100.00	1100.00	1100.00
32	Sakhi Nivas (New State share scheme for CSS)									250.00	250.00
33	Hub for empowerment of women (New State share scheme for CSS)									200.00	200.00
	Total	39881.56	39881.56	34376.79	34376.79	40099.00	40099.00	40099.00	40099.00	43976.40	43926.40
	Total X	477543.56	283510.99	376553.36	194280.72	540062.50	310246.65	540062.50	310246.65	562889.40	334291.80

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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	Total Outlay	Of which flow to WC
1	2	3	4	5	6	7	8	9	10	11	12
XI	General Services										
11.2	PUBLIC WORKS										
1	Basic amenities and additional facilities in public places and offices for women	280.00	280.00								
2	Gender Budgeting	280.00	280.00	281.77	281.77	280.00	280.00	280.00	280.00	280.00	280.00
	Total XI	560.00	560.00	281.77	281.77	280.00	280.00	280.00	280.00	280.00	280.00
	Grand Total	601621.56	397825.91	507059.97	258261.24	740042.00	425370.35	737313.83	423267.35	795479.40	463803.23

DRAFT ANNUAL PLAN (2023-24)

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 2021-22		Annual Plan 2022-23		Annual Plan 2023-24
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
I	Agriculture and Allied Activities						
1.3	ANIMAL HUSBANDRY						
1	Backyard Poultry Development Project	Nos	36000	35820	36000	36000	36000
2	Kerala State Poultry Development Corporation (KSPDC)	10 duck units	2500	2500	2500	2500	2500
3	Animal Resource Development	Nos	3900	3828	5250	5250	0
1.4	DAIRY DEVELOPMENT						
1	Commercial Dairy and Milk shed Development Programme	Nos	8842	8845	7910	7910	10384
2	Production/Conservation of fodder in farmer's fields and dairy co-operatives	Area (ha)	440	445	420	420	500
3	Cattle Feed subsidy	Nos	0	0	31400	31400	34500
4	Rural Dairy Extension and Farm Advisory	Nos	370	300	250	250	260
5	Assistance to Dairy Coop Societies	Nos	0	0	82200	82200	100000
6	Assistance to Dairy Development in Wayanad	Nos	830	830	830	830	858
1.8	Co-operation						
1	Assistance to Vanitha Cooperatives and Vanitha FED	Number	58	48	50	50	34
2	Assistance to Miscellaneous coop(for transgenders)	Number					12
3	Cooperative Initiative in Technology driven agriculture	Number					16
II	RURAL DEVELOPMENT						
A	Rural Development Programmes						
1	Mahatma Gandhi National Rural Employment Guarantee Programme	person days generated (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

DRAFT ANNUAL PLAN (2023-24)

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 2021-22		Annual Plan 2022-23		Annual Plan 2023-24
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
2	Construction of new building for Women PS, Pathanamthitta	Number			Construction of new building for Women PS, Pathanamthitta	Construction of new building for Women PS, Pathanamthitta	Construction of new building for Women PS, Pathanamthitta
3	Construction of a new building for Women Police Station, Kasaragod	Number			Construction of a new building for Women PS	Construction of a new building for Women PS	Construction of a new building for Women PS
4	Construction of new building for Women Cell, Kottarakkara, Kollam Rural	Number			Construction of a new building for Women Cell	Construction of a new building for Women Cell	Construction of a new building for Women Cell
5	Community policing (Pink Protection Project)	Number			First Phase Implementation of Pink Protection Project in the State for the protection of Women in Public, Private and Digital Space	First Phase Implementation of Pink Protection Project in the State for the protection of Women in Public, Private and Digital Space	Second Phase Implementation of Pink Protection Project in the State for the protection of Women in Public, Private and Digital Space
6	Setting up of new computer lab in Kerala Armed Women Police Battalion.	Number					Computer Lab in Kerala Armed Women Police Battalion
7	Prasanti Service Citizens Help Desk and Victim Unit Support Cell	Unit					Establishing Prasanti Senior Citizens Help Desk and Victim Support Cell
IX	Secretariate Economic Services						
	POLICE						

DRAFT ANNUAL PLAN (2023-24)

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 2021-22		Annual Plan 2022-23		Annual Plan 2023-24
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
1	Gender awareness and gender friendly infrastructure facilities in Police department	Number	1) Pink Control room vehicles 2)Running family & women counselling Centres 3) Woman Victim Support Scheme 4) 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	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	To eradicate social inequalities that are Gender specific by making the Police Stations victim supportive and creating awareness among young girls and women about the provisions of existing laws and seeking remedial measures whenever required. 1) 85 counsellors in family and women counselling centres 2) 561 Nirbhaya Volunteers 3) Victim support scheme in 561 police stations 4) 100 digital de-addiction centres at district level

DRAFT ANNUAL PLAN (2023-24)

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 2021-22		Annual Plan 2022-23		Annual Plan 2023-24
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
X	SOCIAL SERVICES						
10.3 & 4	Sports and Youth Affairs						
	Leveraging Sports Science and Technology for High Performance						
1	Rajiv Gandhi Sports Medicine Centre	Number	1000	600	1000	1000	1000
2	High Performance Facility with Research & Development in Sports	Number	50	50	50	50	50
3	Capacity Building and Cadre Development in Sports in association with Victoria University	Number	125	10	125	125	125
4	Capacity building and educational security	Number	500	0	500	500	500
5	Capacity building and Upgradation of Regional Sports Science Centres in Kannur and Thrissur	Number	150	0	150	150	150
	Sports Development Fund						
6	Kerala Shooting Academy	Number	250	100	250	250	250
7	Schemes and Programmes under Sports Development Fund	Number	200	175	200	200	200
	Sports Infrastructure Facilities						
8	Developing the women combat sports academy at Chadayamangalam/Kalari academy at Poovar	Number	0	0	1	1	1
9	Sports Life fitness centres	Number	250	0	250	250	250
10	High Altitude Training Centre, Munnar	Number	5	0	5	5	5
11	Establishing specialized Training Centres for Combat Sports (Boxing, Wrestling, Judo & Taekwondo) and Weightlifting	Number	500	400	500	500	500
	Youth Affairs						
12	Kalithattu (Indigenous Games)	Number	50	0	50	50	50
13	Self-Defense programme for women through promoting martial arts disciplines - Kalaripayattu, Taekwondo, Judo, Karate etc.	Number	250	0	250	250	250
14	Youth Fellowship programme for Good Governance	Number	25	0	25	25	25
	Special Projects						
15	Facilitating e-Sports	Number	0	0	0	0	375
16	Implementation of Healthy Kids-Play for Health	Number	0	0	0	0	250

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WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - PHYSICAL TARGETS & ACHIEVEMENTS

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2021-22		Annual Plan 2022-23		Annual Plan 2023-24
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
17	Grass Root Programme in Combat Sports	Number	0	0	0	0	100
18	Goal -Grass Root Football Programme in Kerala	Number	0	0	0	0	500
19	Hoops -Grass Root Basketball Programme in Kerala	Number	0	0	0	0	500
20	Sprint - Grass Root Training Programme for Athletics	Number	0	0	0	0	250
21	Formulation of New Sports Policy	%	0	0	0	0	50
22	IEC Activities and IT Projects	%	0	0	0	0	50
23	Conduct of Annual Sports Hackathon	%	0	0	0	0	50
24	Conduct of Anti-drug campaign in collaboration with other departments	Number	0	0	0	0	50
25	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	0	0	200
XII	Assistance to Kerala State Sports Council						
26	District Sports Academy/School/College Sports Academies	Number	0	0	0	0	500
27	Centre of Excellence (Elite Training Centre) (Athletics, Volleyball, Fencing, Basketball, Football)	Number	0	0	0	0	5
28	Scholarship/Financial Assistance for Outstanding Sports Persons	Number	0	0	0	0	2
29	Operation Olympia 2020-2024	Number	0	0	0	0	12
30	Women Football Academy	Number	0	0	0	0	25
31	Women Volleyball Academy	Number	0	0	0	0	30
	Kerala State Youth Welfare Board						
32	Keralotsavam	Number	0	0	0	0	20000
33	Youth Clubs	Number	0	0	0	0	100000
34	Kerala Voluntary Youth Action Force	Number	0	0	0	0	5000
35	Yuvasakthi	Number	0	0	0	0	200
10.5	Art & 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

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		Unit	Annual Plan 2021-22		Annual Plan 2022-23		Annual Plan 2023-24
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
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
7	Fellowships to Various Art Forms (NewScheme)	Lumpsum					35
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
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

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		Unit	Annual Plan 2021-22		Annual Plan 2022-23		Annual Plan 2023-24
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
18	Pain, palliative and elderly health care centres		Palliative care award. Elderly friendly hospital initiative . Strengthen palliative care services	Palliative care award. Elderly friendly hospital initiative . Strengthen palliative care services	Palliative care award. Elderly friendly hospital initiative . Strengthen palliative care services	Palliative care award. Elderly friendly hospital initiative . Strengthen palliative care services	Palliative care award. Elderly friendly hospital initiative . Strengthen palliative care services
19	Cancer care programmes		16 District cancer care units functioning in the State. Around 46000 patients have been benefitted from these cancer care units. Around 18000 chemotherapies given cumulatively and around 1600 new cancer cases detected	16 District cancer care units functioning in the State. Around 46000 patients have been benefitted from these cancer care units. Around 18000 chemotherapies given cumulatively and around 1600 new cancer cases detected	16 District cancer care units functioning in the State. Around 46000 patients have been benefitted from these cancer care units. Around 18000 chemotherapies given cumulatively and around 1600 new cancer cases detected	16 District cancer care units functioning in the State. Around 46000 patients have been benefitted from these cancer care units. Around 18000 chemotherapies given cumulatively and around 1600 new cancer cases detected	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
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						
	Kerala water Authority						
1	Sustainability support to community managed water supply schemes-(Jalanidhi)	Number of Projects	0	0	1048	1048	1180
10.8	Housing						
	Kerala State Housing Board						
1	PG Hostel for Women	others	0	0	0	0	80
10.9	Urban development						
1	Pradan Mantri Awas Yojana - Urban (PMAY - Urban) (20% State Share)	Number of houses	25000	9347	37698	37698	38493
2	Ayyankali Urban Employment Guarantee Scheme	Number of Person days	40 lakh	46.33 lakh	60 lakh	60 lakh	65 lakh

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WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - PHYSICAL TARGETS & ACHIEVEMENTS

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		Unit	Annual Plan 2021-22		Annual Plan 2022-23		Annual Plan 2023-24
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
3	Deendayal Antyodaya Yojana - National Urban Livelihood Mission (DAY - NULM) (40% State Share)						
a	Number of new Neighbourhood groups (NHGs) formed	Number	1250	1803	1100	1763	
b	Number of Neighbourhood groups (NHGs) supported with Revolving fund @Rs. 10000	Number	3225	3033	2050	4068	
c	Number of Area Development Societies (ADSs) supported with Revolving fund @Rs. 50000	Number	134	120			
d	Number of functional CLCs	Number	7	7	1	1	
e	Number of candidates enrolled in skill training	Number	5051	1340	2775	2775	
f	Number of candidates certified	Number	3788	1658	3544	4371	
g	Number of candidates placed	Number	2652	1676	2481	2481	
h	Number of Individual Microenterprises established	Number	2143	875	800	900	
I	Number of Group Enterprises established	Number	373	354	200	225	
j	Number of NHGs availed NHG linkage loan	Number	3010	7220	3000	5000	
k	Number of shelters made functional	Number	7	5	2	2	
l	Number of shelter homes supported with O&M cost	Number	17	17	21	21	
4	Suchitwa Keralam - Waste management scheme for Urban areas						
a	Mechanised sweeping of roads and public places in Urban Local Governments	Number	1	1	1	1	1
b	Reconstruction of toilets and onsite treatment system damaged due to floods in schools/other water logged/coastal areas in urban areas	Number	15	12	15	15	15
c	Setting up of construction and demolition waste plant	Number	1	0	1	1	1
d	Conversion of leach pit to septic tank/bio-digester for individual household toilets.	Number	225	230	225	225	225
e	Construction of sanitary complexes in public places/public offices/major tourist spots	Number	20	10	20	20	100
f	Modern waste to energy biogas plants in markets/common waste management yards as part of solid waste management	Number	5	0	5	5	5

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WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - PHYSICAL TARGETS & ACHIEVEMENTS

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2021-22		Annual Plan 2022-23		Annual Plan 2023-24
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
g	Setting up of solid waste management plants and its modification, setting up of Material Collection Facility centers (MCF)/Resource Recovery Facility centers (RRF), plastic shredding units and removal of legacy waste.	Number	40	24	40	40	60
h	Source level treatment of waste	Number	4140	2850	4140	4140	4140
I	Pre-monsoon cleaning campaign	Number	93	93	93	93	93
j	Liquid Waste Management including septage treatment plants, mechanisation of septage management and liquid waste treatment projects for rejuvenation of canals and rivers.	Number	5	0	5	5	14
k	Reconstruction of toilets damaged due to floods in schools/other water logged areas in urban areas	Number	10	10	10	10	10
l	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.	Number	6	6	6	6	6
m	Establishing animal crematoriums	Number	0	0	0	0	4
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	11025	9333	9333	12000
2	Valsalyanidhi	Number	2820	1691	3076	3076	5000
3	Housing Scheme for the Homeless SCs (LIFE Mission)	Number	9000	2800	9000	9000	9000
4	Land to landless families for construction of houses	Number	4185	3618	4158	4158	4500
5	Development programmes for vulnerable communities among SC	Number	Agriculture land -64 Study room -166 Toilet - 215 House repair -268 Samuhika padanamuri - 1	Agriculture land -59 Study room -57 Toilet - 84 House repair -8 Samuhika padanamuri - 2 House-37	Agriculture land -20 Study room -79 Toilet - 172 House repair -100 Samuhika padanamuri -1 House-60	Agriculture land -20 Study room -79 Toilet - 172 House repair -100 Samuhika padanamuri -1 House-60	Agriculture land -21 Study room -78 Toilet - 172 House repair -100 Samuhika padanamuri -1 House-59

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WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - PHYSICAL TARGETS & ACHIEVEMENTS

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		Unit	Annual Plan 2021-22		Annual Plan 2022-23		Annual Plan 2023-24
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
6	Assistance for education of SC students	Number	Ayyankali Talent Search Scholarship-1674 Special Incentives-3741 Vision-243 Foreign Education-6 Outside Kerala Education (Post-Matric)-623 ITI-576	Ayyankali Talent Search Scholarship-2026 Special Incentives-7425 Vision-124 Foreign Education-32 Outside Kerala Education (Post-Matric)-822 ITI-576	Ayyankali Talent Search Scholarship-1080 Special Incentives-2700 Vision-216 Foreign Education-7 Outside Kerala Education (Post-Matric)-675 ITI-576	Ayyankali Talent Search Scholarship-1080 Special Incentives-2700 Vision-216 Foreign Education-7 Outside Kerala Education (Post-Matric)-675 ITI-576	Ayyankali Talent Search Scholarship-1600 Special Incentives-4000 Vision-320 Foreign Education-48 Outside Kerala Education (Post-Matric)-1080 ITI-853 Additional State assistance to post matric studies-60000
7	Additional State assistance to post matric studies	Number	79802	68983	82500	82500	In 2023-24, this scheme brought under the 'Assistance for education of SC students' scheme as a sub-scheme.
8	Assistance for training, employment and Human Resource Development	Number	Foreign employment assistance -200 Skill training -1924	Foreign employment assistance -339 Skill training-240	Foreign employment assistance -200 Skill training-328	Foreign employment assistance -200 Skill training-328	Foreign employment assistance -200 Skill training-320
9	Dr. Ambedkar village development scheme	Number	New Colonies-44 Spillover-169	New Colonies-0 Spillover-101	New Colonies-0 Spillover-212	New Colonies-0 Spillover-212	New Colonies-0 Spillover-300
10	Health care scheme	Number	6263	4352	6263	6263	6800
B	Welfare of Scheduled Tribes						
1	Housing Scheme for the Homeless STs (LIFE MISSION)	Number	6000	1725	6000	6000	6000
2	Financial assistance for marriage of ST girls	Number	413	285	275	275	450
3	Janani Janmaraksha	Number	9000	8290	9000	9000	9000
4	Tribal Girl Endowment Scheme (Gothra Valsayanidhi)	Number	700	500	1050	1050	1050
5	Kerala Tribal Plus (Additional Wage Employment under MGNREGS)	Number	0	0	50000	50000	50000
6	Honorarium to tribal promoters	Number	520	520	520	520	520
7	Honorarium to management/health management trainees	Number	84	84	84	84	84
8	Assistance to Adikala Kendram	Number	47	98	95	95	95
9	Engaging social workers in tribal welfare	Number	26	26	26	26	26

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Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2021-22		Annual Plan 2022-23		Annual Plan 2023-24
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
10	Assistance for self employment and skill development training-ST	Number	1200	960	1200	1200	1200
11	Promotion of education among STs	Number	15000	14047	15000	15000	15000
12	Ambedkar settlement development scheme (erstwhile ATSP fund)	Number	30000	18750	18750	18750	22500
13	Comprehensive tribal health care	Number	22500	17500	24000	24000	24000
14	Food support programme	Number	42500	40000	45500	45500	45500
17	Housing: Completion of incomplete houses	Number	1040	261	750	750	750
18	Management cost of running MRS/Ashram, 2 Eklavya schools and one special CBSE school (of which 6 are for girls)	Number	3750	3250	3750	3750	3750
C	Other Backward Classes Development						
1	Post-matric Assistance for OECs	Number	33000	32622	33000	33000	33000
2	Pre-Matric Assistance for OECs	Number	36000	39212	36000	36000	36000
3	Assistance to Traditional Pottery Workers	Number	68	68	68	68	68
4	Overseas Scholarships for OBCs	Number	24	19	39	39	39
5	Employability Enhancement Programme/Training	Number	1319	2458	1500	1500	1500
6	Pre-Matric Scholarships for OBCs (40% SS)	Number	72000	43200	32400	32400	32400
7	Post-Matric Scholarships for OBCs (40% SS)	Number	219225	131535	108000	108000	108000
8	Pre-Matric Scholarships for OBC students from Ist to VIIIth standard (New Scheme)	Number	...	...	...	...	25000
9	Skill Development/Training and tool kit grant for traditional craftsmen among OBCs	Number	250	30	250	30	25
10	Post-Matric Hostels for OBC boys and girls (40% SS)	Number	1	0	1	1	1
11	Share Capital Contribution to Kerala State Pottery Manufacturing Marketing and Welfare Development Corporation Ltd.	Number of loans provided	75	2	375	3	266
12	Special Scholarship for girl students of OBC who have lost a parent or both	Number	...	...	200	200	100
D	Welfare of Minorities						
1	Scholarships for Undergoing Courses in pursuit for CA/CMA/CS	Number	141	142	518	518	668

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		Unit	Annual Plan 2021-22		Annual Plan 2022-23		Annual Plan 2023-24
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
2	Mother Teresa Scholarship for Nursing Diploma/ Para-Medical Courses	Number	226	300	225	225	226
3	A.P.J Abdul Kalam Scholarship for 3 year Diploma Courses	Number	410	410	410	410	556
4	Career Guidance and Development Programme	Number	4500	4500	5400	5400	5400
5	Skill Training-Reimbursement of fees in various training programmes	Number	402	310	402	402	501
6	Pre-Marital Counselling and soft skill development	Number	4800	4800	4500	4500	4500
7	Joseph Mundassery Scholarship for Talented Minority Students	Number	2265	2190	2234	2234	2672
8	Imbichi Bawa Housing Scheme for the divorcees/widows/abandoned women from the Minority Communities	Number	1000	550	1350	1350	1150
E	Welfare of Forward Communities						
1	Merit Scholarships	Number	2740	1080	2740	2740	4971
2	Interest Subsidy Scheme promoting Self-employment	Number	264	1839	302	302	302
3	Skill and Entrepreneurial Development Programme	Number	22	200 JLG, 70 Individuals, 13 Thoosani cafes	228	228	228
4	Renovation of Dilapidated Agraharas	Number	170	153	146	146	146
10.12	Labour & labour welfare						
1	Modernisation of ITIs- [XVII] 4202-02-105-85			construction of new buildings to various ITIs	Modernisation of ITI		
2	Modernisation of ITIs- [XXIV] 2230-03-101-87-34						
3	Modernisation of ITIs 2230-03-101-87-17						
4	[XVII] 4202-02-800-95 (1)						
5	Setting up of new ITI's 4250-00-800-95					Setting up of new ITI	
6	XXIV-2230-03-101-80						
7	Nutrition Programme for ITI Trainees [XXIV] 2230-03-101-70			Nutritional food provided for more than 30000 trainees through Nutritional Programme		Providing nutritional food in various ITI	
8	Nutrition Programme for ITI Trainees [XXIV] 2230-03-800-82						
9	Setting up of Model ITI (70% CSS)						

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		Unit	Annual Plan 2021-22		Annual Plan 2022-23		Annual Plan 2023-24
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
10	Skill Strengthening for Industrial Value Enhancement (STRIVE) Programme (100%)						
11	Setting up of Model ITIs (70% CSS) (30% share to State and 70% Share to CSS)						
12	Skill Strengthening for Industrial Value Enhancement (STRIVE) Programme						
13	Strengthening of Apprenticeship Training Scheme(ATS)-XXIV-2230-03-102-98						
14	Up-gradation of it is						
15	Technical Exchange programme to Foreign Countries						
16	Group Insurance for Trainees						
17	Green Campus			14 ITIs were declared as Green Campuses.		proposed to extend the programme to othet ITI s	
18	Naipunya Karmasena			Naipunya Karmasenas of 14 ITIs were set up permanently		Extention of Naipunya karma Sena scheme in to other ITI	
19	Production centres- Earn while learn						
20	Computerisation of Employment Exchanges And Directorate Of Employment-[Xxiv] 2230-02-001-98			Started e office in 10 offices. Purchase of IT equipmwnts and KSWAN connection		Purchase of IT equipmwnts and KSWAN connection	
21	Multi purpose Job Clubs-[XXIV] 2230-02-101-92			Started multi purpose service centres/job clubs and subsidy distributed to all			
22	Strengthening of State vocational Guidance Unit-[XXIV] 2230-02-101-90			Conducted career seminars and career talks.guidance coaching classes to candidates			

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			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
23	Self employment Scheme for the Registered Unemployed Widows/Deserted /Divorced/Unmarried/ Unwedded mother-XXIV-2230-02-101-91			Loan and subsidies distributed to more than 3000 beneficiaries			
24	Self employment Scheme for the Registered Unemployed Widows/Deserted /Divorced/Unmarried/ Unwedded mother-XXIV-6250-60-800-96						
25	Conversion of Employment Exchanges in to Centres of Skill and Employability Development-[XXIV] 2230-02-101-88			Completion of eep palode and perambra completed. 80% works of tripunithura and 65% of kottarakkara cdc completed. 20% works of tvpm employability centre completed.			
26	Model Career Centre						
27	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			
28	Rehabilitation and welfare of differently abled registrants of Employment Exchanges(KAIVALYA)-XXIV-6250-60-800-97						
29	NAVAJEEVAN			Started 69 self employment units			
30	The estate workers disstress 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.	

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1	2	3	4	5	6	7	8
31	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	
32	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 & Welfare						
	Rehabilitation of Unwed Mothers and their Children (Sneha Sparsham)						
1	Monthly Assistance to Unwed mothers	Number	2250	0	2000	2000	1500
	Kerala State womens Development Corporation						
1	SCA share for Self-Employment Loan Programme (NBCFDC/NMDFC/NSFDC/NSTFDC/NSKFDC)	Number	5000	11862	20000	20000	21500
2	Self-Employment Loan Programme (General Category)	Number	90	90	200	200	250
3	EDP/Awareness camps/vocational training/Exhibition	Number	0	0	540	540	900
4	Setting Up and Maintenance of Working Women's hostels	Number	600	700	1000	1000	900
5	SAFE STAY programme	Number	400	500	500	500	500
6	Survey, reports & documentation	Number	500	500	500	500	500
7	Menstrual Hygiene Management Awareness	Number	25000	29500	12000	12000	13000

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WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - PHYSICAL TARGETS & ACHIEVEMENTS

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2021-22		Annual Plan 2022-23		Annual Plan 2023-24
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
8	Setting up of Integrated Skill Development Centre for Tribal Women	Number	100	75	100	100	200
9	Business Project Consultancy Wing	Number	0	0	500	500	500
	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	12000	10000	12000	12000	15000
12	24/7 Women Information and Assistance Centre	Number	20000	26176	10000	10000	20000
13	KARUTHAL - Skilling of Women in Professional Care Giving	Number	600	600	600	600	600
	Programme on finishing school for women						
14	REACH (Own finishing school of KSWDC)	Number	1400	824	1000	1000	1000
15	ASEP-Nursing (Advanced Skill Enhancement Programme in Nursing)	Number	110	99	90	90	100
16	Language Proficiency Enhancement for Nursing Students and overseas job aspirants from Kerala	Number	0	0	100	100	400
	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	0
2	Media Monitoring Cell/Media Awards/Media Workshop.	Number	0	0	1	1	6
3	Pre-Marital Counselling	Number	0	0	40	40	70
4	Kalalaya Jyothi (Gender Awareness in Schools & Colleges)	Number	0	0	300	300	300
5	Face to Face	Number	0	0	10	10	14
6	Observing International Women's Day/Special Awareness Campaign	Number	0	0	1	1	0
	Kerala Womens Commission						
7	Legalworkshop/Seminar	Number	238	232	238	238	118
8	Petition Redressal Activities (Adalath)	Number	150	132	150	150	150
9	DNA Test	Number	4	0	4	4	4

DRAFT ANNUAL PLAN (2023-24)

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 2021-22		Annual Plan 2022-23		Annual Plan 2023-24
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
10	Publication and Distribution of Sthreesakthi News Letter	Number	1	1	3	3	3
11	Skill Training to Members of Jagratha samities	Number	120	120	122	122	168
12	Counselling	Number	0	0	0	0	0
13	Development of Library	Number	0	0	0	0	0
14	Research/Evaluation Studies	Number	5	4	5	5	5
15	Regional offices Kozhikode and Ernakulam	Number	2	2	2	2	0
16	strengthening/modernization of commission	Number	1	1	1	1	1
17	Nirbhaya Programmes	Number	22	20	23	23	0
	Programmes on Gender Awareness						
18	Gender awareness	Number			10 project	10 project	200
	Programmes on Women Empowerment and women welfare institutions						
19	Mangalya	Number	191	100	250	250	0
20	Scholarship for children of women headed families	Number	1288	1000	2300	2300	0
21	Abhaya kiranam	Number	4800	1500	2000	2000	0
22	PWDV Act	Number	132	75	144	144	0
23	Victim Compensation for DV	Number	0	0	0	0	0
	SOS Model Nirbhaya Shelter Homes						
24	Establishment of SOS Model Homes	Number	0	0	0	0	0
	Immediate Relief Fund for survivors of Violence						
25	Immediate Relief Fund for survivors of Violence	Number	400	0	500	500	27
	Nirbhaya Programmes						
26	Construction of Nirbhaya Homes	Number	0	0	0	0	14
XI	GENERAL SERVICES						
11.2	PUBLIC WORKS						
1	Gender Budgeting	Number	Additional toilet facilities in public places and offices	Additional toilet facilities in public places and offices	Additional toilet facilities in public places and offices	Additional toilet facilities in public places and offices	Women specific scheme for providing the basic amenities and additional facilities for women in public places and offices

Draft Annual Plan 2023-24				
Annexure VIII				
NABARD Assisted Schemes				
(Rs. in lakh)				
Sl.No	Name of Schemes	State Plan Outlay 2023-24	Of which NABARD assistance	Page No. in Plan write up
1	2	3	4	5
I	Agriculture and Allied Activities			
1.2	SOIL AND WATER CONSERVATION			
1	Soil and Water Conservation on Watershed Basis (RIDF)	2000.00	2000.00	37
2	Participatory and sustainable Micro Watershed Projects in 9 Local Self Government Institutions in Thaliparamba LAC in Kannur(NIDA)	300.00	300.00	39
3	Drainage and flood protection project under RIDF XVIII	80.00	80.00	41
4	Comprehensive Kole Development Project: Infrastructure Development works for the Integrated Development of Kole wetlands Phase I, II & III (RIDF XIX, XX & XXII)	1000.00	1000.00	41
5	Drainage and Flood Protection Project-Infrastructure development works and Sahasra Sarovar Shceme RIDF XXI	500.00	500.00	41
6	Drainage and Flood Protection Project-Infrastructure Development and Sahasra Sarovar Projects RIDF XXII	700.00	700.00	41
7	Drainage and Flood Protection Project- Infrastructure Development and Sahasra Sarovar Projects RIDF XXIV	200.00	200.00	42
8	Drainage and Flood Protection Project and Sahasra Sarovar Scheme under RIDF XXV	500.00	500.00	42
9	Drainage and flood protection project and Sahasrasarowar scheme under RIDF XXVI (RIDF)	200.00	200.00	42

Draft Annual Plan 2023-24				
Annexure VIII				
NABARD Assisted Schemes				
(Rs. in lakh)				
Sl.No	Name of Schemes	State Plan Outlay 2023-24	Of which NABARD assistance	Page No. in Plan write up
1	2	3	4	5
10	Infrastructural works of Illumury Thekkethollayirampadashekharam in Ramankary,Edathuva and ChambakkulamPanchayat and Kozhichal North Padashekharam in Neelamperoor panchayath and Infrastructural works of various Padashekharams included in Kainakkary Panchayat in Alappuzha District (RIDF)	500.00	500.00	42
	Total 1.2	5980.00	5980.00	
1.3	ANIMAL HUSBANDRY			
1	Strengthening of Veterinary Services	4100.00	100.00	44-45
2	Assistance to Kerala Veterinary and Animal Science University	6500.00	1600.00	50-51
3	Meat Products of India Limited	1350.00	900.00	52-53
4	Kerala Feeds Limited	2000.00	1000.00	49-50
5	Assistance to Kerala LIVESTOCK Development Board	2968.00	200.00	48-49
	Total 1.3	16918.00	3800.00	
1.4	DAIRY DEVELOPMENT			
1	Establishing State Fodder Farm and Model Dairy Unit	1100.00	1100.00	59
	Total 1.4	1100.00	1100.00	
1.5	FISHERIES			
1	Rural Infrastructure Development Fund	2000.00	2000.00	73
	Total 1.5	2000.00	2000.00	
1.8	CO-OPERATION			
1	RIDF Assistance	1500.00	1500.00	135
	Total 1.8	1500.00	1500.00	

Draft Annual Plan 2023-24				
Annexure VIII				
NABARD Assisted Schemes				
(Rs. in lakh)				
Sl.No	Name of Schemes	State Plan Outlay 2023-24	Of which NABARD assistance	Page No. in Plan write up
1	2	3	4	5
1.9	Marketing Storage & Warehousing			
1	Rural Infrastructure Development Fund (RIDF)	1000.00	1000.00	96
	Sub Total 1.9	1000.00	1000.00	
	TOTAL I	28498.00	15380.00	
II	RURAL DEVELOPMENT			
A	Rural Development Programmes			
1	RIDF – NABARD assisted scheme	3686.00	3686.00	Appendix IV
	Total	3686.00	3686.00	
	TOTAL II	3686.00	3686.00	
III	Special Area Programmes			
3.1	Coastal Area Development			
1	Rural Infrastructure Development Fund	2000.00	2000.00	121
	Total 3.1	2000.00	2000.00	
	TOTAL III	2000.00	2000.00	
IV	IRRIGATION & FLOOD CONTROL			
4.1	Major & Medium			
1	Renovation and Modernisation of canals under Chitturpuzha Project (NABARD RIDF)	1200.00	1200.00	148
2	Renovation of Kanjirapuzha Project (NABARD RIDF)	1000.00	1000.00	148
	Total 4.1	2200.00	2200.00	
4.2	Minor Irrigation			
3	Minor Irrigation- Class I (RIDF)	4000.00	4000.00	151-152

Draft Annual Plan 2023-24				
Annexure VIII				
NABARD Assisted Schemes				
(Rs. in lakh)				
Sl.No	Name of Schemes	State Plan Outlay 2023-24	Of which NABARD assistance	Page No. in Plan write up
1	2	3	4	5
4	NABARD RIDF assisted Micro Irrigation schemes	200.00	200.00	153
	Total 4.2	4200.00	4200.00	
4.4	Flood Control & Coastal Zone Management			
5	PMKSY- Kuttanad Flood Management Component (RIDF)	10000.00	10000.00	154
6	Coastal Protection works (RIDF) (NEW)	1500.00	1500.00	155
	Total 4.4	11500.00	11500.00	
	TOTAL IV	17900.00	17900.00	
VII	TRANSPORT			
7.2	Roads & Bridges			
1	Construction and Improvement of Roads	11129.00	11129.00	
2	Construction and Improvement of Bridges	20000.00	20000.00	
	Total 7.2	31129.00	31129.00	
7.4	Coastal Shipping and Inland Navigation Departmnet			
3	Construction of cross structures in National Waterway	2500.00	2500.00	
	Total 7.4	2500.00	2500.00	
	TOTAL VII	33629.00	33629.00	
VIII	Science Technology and Environment			
8.2	IT & e-Governanace			
	Assistance to KSITIL	20109.00	3108.00	257
	Total 8.2	20109.00	3108.00	
8.4	FORESTRY & WILDLIFE			
1	Infrastructure Development- RIDF schemes	5157.00	5157.00	87
	Total 8.4	5157.00	5157.00	
	Total VIII	25266.00	8265.00	

Draft Annual Plan 2023-24				
Annexure VIII				
NABARD Assisted Schemes				
(Rs. in lakh)				
Sl.No	Name of Schemes	State Plan Outlay 2023-24	Of which NABARD assistance	Page No. in Plan write up
1	2	3	4	5
X	SOCIAL SERVICES			
10.1	School Education			
1	Construction of multi-storied building for HSS utilising assistance from NABARD & RIDF	340.00	340.00	359
	Total 10.1	340.00	340.00	
10.6	MEDICAL AND PUBLIC HEALTH			
1	Society for Rehabilitation of Cognitive and Communicative Disorders (SRCCD) - RIDF NABARD Assistance	1300.00	800.00	459
	Total 10.6	0.00	800.00	
10.7	WATER SUPPLY AND SEWERAGE			
1	NABARD-Rural Infrastructure Development Fund- Rural Water Supply Schemes and Rural Sewerage Network Schemes	8000.00	8000.00	Pg. No. 492
	Total 10.7	8000.00	8000.00	
	Total X	8340.00	9140.00	
	GrandTotal	119319.00	90000.00	

GN STATEMENT								
DRAFT ANNUAL AGGREGATE PLAN (2023-24) PROPOSED OUTLAYS								
(Rs. in lakh)								
Sl. No.	Major Heads/Minor Heads of Development	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24)		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	55325.00	67061.52	56561.00	56561.00	57616.00	15630.00	73246.00
1.2	Soil and Water Conservation	10300.00	7941.52	10579.00	10579.00	8975.00	0.00	8975.00
1.3	Animal Husbandry	28900.00	24773.80	35845.00	35845.00	31073.00	991.00	32064.00
1.4	Dairy Development	9621.00	8636.85	9931.00	9931.00	11476.00		11476.00
1.5	Fisheries	20364.00	18256.79	20340.00	20340.00	25711.00	6420.00	32131.00
1.6	Food, Storage & Warehousing	25.00	25.00	25.00	25.00	0.00	0.00	0.00
1.7	Agricultural Research & Education	7114.00	4742.17	7500.00	7500.00	7500.00	0.00	7500.00
1.8	Cooperation	15933.00	7665.17	15583.00	15583.00	14050.00	3491.00	17541.00
1.9	Marketing Storage & Warehousing							
	(a) Agriculture marketing	5040.00	6475.04	8355.00	8355.00	7325.00	0.00	7325.00
	(b) Others (to be specified)							
	1. Farmers Welfare Fund Board	200.00	110.00	100.00	100.00	100.00	0.00	100.00
	2. International Research & Training Centre for Below sea level Farming, Kuttanad	20.00	66.58	25.00	25.00	25.00	0.00	25.00
	3. Rashtriya Krishi Vikas Yojana(RKVY)(ACA)		38.57					
	Total	152842.00	145793.01	164844.00	164844.00	163851.00	26532.00	190383.00
II	RURAL DEVELOPMENT							
2.1	Rural Development Programmes	49403.00	45424.59	49476.00	49476.00	52066.00	431519.00	483585.00
2.2	Community Development and Panchayats	111366.00	65144.77	125832.00	125832.00	125832.00	5010.00	130842.00
2.3	Social Justice Programme - NSAP	3.00	0.00	3.00	3.00	3.00	15000.00	15003.00
	TOTAL II	160772.00	110569.36	175311.00	175311.00	177901.00	451529.00	629430.00
III	SPECIAL AREA PROGRAMMES							
1	Coastal Area Development	12600.00	19705.70	13550.00	13550.00	11502.00	0.00	11502.00
2	Revitalisation of Agricultre sector in Wayanad (Wayanad Package)	1335.00	881.16	0.00	0.00	0.00	0.00	0.00
3	Wayanad Development Package	0.00	0.00	7500.00	7500.00	7500.00	0.00	7500.00

GN STATEMENT								
DRAFT ANNUAL AGGREGATE PLAN (2023-24)								
PROPOSED OUTLAYS								
(Rs. in lakh)								
Sl. No.	Major Heads/Minor Heads of Development	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24)		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
4	Idukki Development Package	0.00	0.00	7500.00	7500.00	7500.00	0.00	7500.00
5	Kasaragod Development Package	7832.00	6480.64	7500.00	7500.00	7500.00	0.00	7500.00
6	Sabarimala Masterplan	2800.00	631.26	3000.00	3000.00	3000.00		3000.00
	Total	24567.00	27698.76	39050.00	39050.00	37002.00	0.00	37002.00
IV	IRRIGATION & FLOOD CONTROL							
4.1	Major and Medium Irrigation	22025.00	17014.06	17300.00	17300.00	18400.00		18400.00
4.2	Minor Irrigation	16804.00	15225.82	17318.00	17318.00	16918.00	300.00	17218.00
4.3	Command Area Development	100.00	106.59	10.00	10.00	200.00	200.00	400.00
4.4	Flood Control & Coastal zone management	8040.00	8648.96	19457.00	19457.00	15967.00	560.00	16527.00
	Total	46969.00	40995.43	54085.00	54085.00	51485.00	1060.00	52545.00
V	ENERGY							
5.1	Power	109375.00	239234.40	109375.00	109375.00	109455.00		109455.00
5.2	Non-conventional Sources of Energy	5636.00	2640.84	5918.00	5918.00	6354.00		6354.00
	TOTAL - V	115011.00	241875.24	115293.00	115293.00	115809.00	0.00	115809.00
VI.	INDUSTRY & MINERALS							
6.1	Village & Small Industries							
i	Small Scale Industries	13894.00	13619.13	20040.00	20040.00	21340.00	1200.00	22540.00
ii	Commerce	1200.00	1193.00	700.00	700.00	700.00	0.00	700.00
iii	Handicrafts	385.00	300.27	350.00	350.00	350.00	0.00	350.00
iv	Handloom Industry, Power loom Industry & Spinning mills sector	5139.00	6719.82	5640.00	5640.00	5640.00	0.00	5640.00
v	Coir Industry	11274.00	9939.50	11700.00	11700.00	11700.00	0.00	11700.00
vi	Khadi and Village Industries	1610.00	1413.18	1610.00	1610.00	1610.00	0.00	1610.00
vii	Cashew Industry	5530.00	7399.48	5800.00	5800.00	5800.00	0.00	5800.00
	Sub-Total 6.1	39032.00	40584.38	45840.00	45840.00	47140.00	1200.00	48340.00
6.2	Medium & large Industries	66806.00	50344.84	75221.00	75221.00	77021.00		77021.00
6.3	Minerals	132.00	111.29	405.00	405.00	605.00		605.00
	TOTAL - VI	105970.00	91040.51	121466.00	121466.00	124766.00	1200.00	125966.00
VII	TRANSPORT							
7.1	Port, Light House & Shipping	8013.00	4297.75	8013.00	8013.00	8013.00		8013.00
7.2	Roads and Bridges	91026.00	351556.78	120723.00	120723.00	114422.00		114422.00
7.3	Road Transport	14768.00	208963.39	15907.00	15907.00	18407.00		18407.00
7.4	Inland Water Transport	14610.00	9729.62	14166.00	14166.00	14166.00		14166.00

GN STATEMENT								
DRAFT ANNUAL AGGREGATE PLAN (2023-24)								
PROPOSED OUTLAYS								
(Rs. in lakh)								
Sl. No.	Major Heads/Minor Heads of Development	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24)		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
7.5	Other Transport Services	16008.00	101242.30	20058.00	20058.00	53066.00		53066.00
	TOTAL - VII	144425.00	675789.84	178867.00	178867.00	208074.00	0.00	208074.00
VIII	SCIENCE,TECHNOLOGY & ENVIRONMENT							
8.1	Scientific Services &Research	20264.00	10105.87	22077.00	22077.00	22177.00		22177.00
8.2	IT and e-Governance	52525.00	33486.04	55900.00	55900.00	55900.00		55900.00
8.3	Ecology & Environment	2605.00	924.57	2605.00	2605.00	2638.00	140.00	2778.00
8.4	Forestry & Wildlife	20050.00	18851.71	22132.00	22132.00	24166.00	5999.00	30165.00
	TOTAL - VIII	95444.00	63368.19	102714.00	102714.00	104881.00	6139.00	111020.00
IX	GENERAL ECONOMIC SERVICES							
9.1	Secretariat Economic Services	277962.00	135668.97	258529.00	258529.00	176742.00	2445.00	179187.00
9.2	Tourism	32014.00	26084.10	36215.00	36215.00	36215.00		36215.00
9.3	Economic Advice and Statistics	400.00	241.65	500.00	500.00	550.00	10452.00	11002.00
9.4	Civil Supplies	6412.00	2770.61	6736.00	6736.00	6954.00	180.00	7134.00
9.5	Other General Economic Services	550.00	239561.80	578.00	578.00	600.00		600.00
	TOTAL- IX	317338.00	404327.13	302558.00	302558.00	221061.00	13077.00	234138.00
X	SOCIAL SERVICES							
10.1	General Education	133136.00	122911.89	146941.00	146941.00	152069.00	83016.00	235085.00
10.2	Technical Education	21586.00	22997.64	24563.00	24563.00	25240.00	50.00	25290.00
10.3&4	Sports and Youth Affairs	12071.00	7655.16	13075.00	13075.00	13575.00	0.00	13575.00
10.5	Art and Culture	15723.00	9433.00	17509.00	17509.00	18314.00	0.00	18314.00
10.6	Medical and Public Health	152955.00	314953.40	188713.00	188713.00	201083.00	81750.00	282833.00
10.7	Water Supply & Sanitation	75705.00	126426.64	90571.00	90571.00	90951.00	0.00	90951.00
10.8	Housing	6305.00	3303.22	6487.00	6487.00	6263.00	0.00	6263.00
10.9	Urban Development	99774.00	44299.06	102843.00	102843.00	105531.00	74844.00	180375.00
10.10	Information &Publicity	3846.00	1410.76	4043.00	4043.00	4043.00	0.00	4043.00
10.11	Welfare of SC,ST,OBC,Minorities & Forward Communities							
1	Welfare of Scheduled Castes	148739.00	129077.27	163810.00	163810.00	163810.00	11120.00	174930.00
2	Welfare of Scheduled Tribes	59826.00	57944.21	65795.00	65795.00	65795.00	7856.00	73651.00
3	Other Backward Classes	10138.00	17190.39	10554.00	10554.00	12554.00	2430.00	14984.00
4	Welfare of Minorities	4266.00	5591.99	5201.00	5201.00	5201.00	2400.00	7601.00

GN STATEMENT								
DRAFT ANNUAL AGGREGATE PLAN (2023-24)								
PROPOSED OUTLAYS								
(Rs. in lakh)								
Sl. No.	Major Heads/Minor Heads of Development	Annual Plan (2021-22)		Annual Plan (2022-23)		Annual Plan (2023-24)		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
5	Welfare of Forward Communities	3624.00	2092.00	3805.00	3805.00	3805.00		3805.00
	Sub Total 10.11	226593.00	211895.86	843910.00	249165.00	251165.00	23806.00	274971.00
10.12	Labour and Labour Welfare	44560.00	41452.61	48216.00	48216.00	50476.00	4870.00	55346.00
10.13	Social Security & Welfare	48772.00	46765.42	56965.00	56965.00	58239.00	6298.00	64537.00
10.14	Nutrition	20532.00	19918.27	20532.00	20532.00	20532.00	48148.00	68680.00
	Total X	861558.00	973422.93	969623.00	969623.00	997481.00	322782.00	1320263.00
XI.	GENERAL SERVICES							
11.1	Stationery and Printing	920.00	274.57	966.00	966.00	966.00		966.00
11.2	Public Works	7184.00	13224.77	7423.00	7423.00	7923.00	3600.00	11523.00
11.4	Other General Services		441952.56					
	TOTAL- XI	8104.00	455451.90	8389.00	8389.00	8889.00	3600.00	12489.00
	Total I to XI	2033000.00	3230332.30	2232200.00	2232200.00	2211200.00	825919.00	3037119.00
XII	Plan assistance to Local Governments	728000.00	697853.94	804800.00	804800.00	825800.00		825800.00
	Grand Total	2761000.00	3928186.24	3037000.00	3037000.00	3037000.00	825919.00	3862919.00

Gender Plan Statement 2023-24 (90-100 percent Women schemes)

Sl.No.	Department/Agency/Scheme	Outlay proposed for 2023-24 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	6
I	Agriculture and Allied Activities				
1.8	Co- Operation				
1	Assistance to Vanitha Co-operatives and Vanithafed	250.00	250.00	100	Assistance for the Revitalisation of the weak Vanitha Co-operatives, Assistance for the modernization /computerization of Vanitha Societies/Vanith, Federation for the efficient functioning of the Vanitha Co- operatives, Assistance to Vanitha Cooperatives for establishing employment oriented programme and Small Scale Industrial Units (SSI), Assistance is provided to Kerala Women Cooperative Federation Ltd for meeting its development/establishment expenses in connection with project implementation and imparting training on advanced she skills for new entrepreneurship
II	Rural Development				
1	Kudumbashree	26000.00	26000.00	100	
2	DAY-NRLM	6500.00	6500.00	100	
3	MGNREGP	23010.00	20709.00	90	
	Total	55510.00	53209.00		

Gender Plan Statement 2023-24 (90-100 percent Women schemes)

Sl.No.	Department/Agency/Scheme	Outlay proposed for 2023-24 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	6
IX	General Economic Services				
	POLICE				
1	Gender awareness and gender friendly infrastructure facilities in Police department	510.00	510.00	100	To eradicate social inequalities that are Gender specific by making the Police Stations victim supportive and creating awareness among young girls and women about the provisions of existing laws and seeking remedial measures whenever required.
2	Construction of new building for Women PS, Pathanamthitta	48.00	48.00	100	Construction of new building for Women PS, Pathanamthitta
3	Construction of a new building for Women Police Station, Kasaragod	50.00	50.00	100	Construction of a new building for Women PS
4	Construction of new building for Women Cell, Kottarakkara, Kollam Rural	45.00	45.00	100	Construction of a new building for Women Cell
5	Community policing (Pink Protection Project)	20.00	20.00	100	Second Phase Implementation of Pink Protection Project in the State for the protection of Women in Public, Private and Digital Space
6	Setting up of new computer lab in Kerala Armed Women Police Battalion	20.00	20.00	100	Computer Lab in Kerala Armed Women Police Battalion
	Total	693.00	693.00		

Gender Plan Statement 2023-24 (90-100 percent Women schemes)

Sl.No.	Department/Agency/Scheme	Outlay proposed for 2023-24 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	6
X	SOCIAL SERVICES				
10.3 & 4	Sports and Youth Affairs				
1	Self-Defence programme for women through martial arts	50.00	50.00	100	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.
2	Women football academy	20.00	20.00	100	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.
3	Women volleyball academy	40.00	40.00	100	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	110.00	110.00	100	

Gender Plan Statement 2023-24 (90-100 percent Women schemes)

Sl.No.	Department/Agency/Scheme	Outlay proposed for 2023-24 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	6
10.6	Medical & Public Health				
1	Setting up maternity units in taluk headquarters	200.00	200.00	100	Setting up of maternity units in Taluk headquarter hospitals and for strengthening existing maternity units
2	Nursing education-nursing schools	200.00	200.00	100	Strengthening of labs, procurement of materials, improve and capacity building for faculty, maintenance and renovation of buildings
3	Women and children hospitals	500.00	500.00	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	100.00	100.00	100	Induction training for staff nurses, in service training, management training for head nurses
5	Medical care for victims of violence/social abuses (Bhoomika)	40.00	40.00	100	Conducting training, review meetings, State and District level IEC activities
6	Upgradation/standardisation of facilities in maternal/child health units in Medical College Hospitals	500.00	500.00	100	Upgradation and standardisation of facilities in maternal/child health units in MCHs
7	Nursing colleges	1991.00	1991.00	100	Purchase of equipments, teaching aids, furniture and maintenance and renovation works

Gender Plan Statement 2023-24 (90-100 percent Women schemes)

Sl.No.	Department/Agency/Scheme	Outlay proposed for 2023-24 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	6
8	Women and children hospitals (Ayurveda)	500.00	500.00	100	Academic activities, research activities, and strengthening of Women and Child hospitals
9	Ayurveda gynaecology/management of children with disabilities	450.00	450.00	100	Gynaecology and management of children with disabilities
10	Ayurveda Kshema janani, kanyajyothi, Prasoothi tantra	100.00	100.00	100	To address special problems of women and adolescent girls
11	Seethalayam- Women health care centres (Homeopathy)	125.00	125.00	100	Strengthening infrastructure facilities in existing Seethalayam units, purchase of medicines, conducting training
12	Janani (Fertility centre) (Hoteopathy)	110.00	110.00	100	Strengthening fertility care centres, purchase of medicine and other contingent expenses
13	Speciality Health Care Clinic for Transgenders (Homeopathy)	5.00	5.00	100	Speciality clinic for Transgender persons
	Total	4821.00	4821.00		
10.8	Housing				
1	WorkingWomens Hostel (40% State Share) -Kerala State Housing Board(KSHB)	1.00	1.00	100	The scheme is 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.
2	PG Hostel for Women	100.00	100.00	100	secure accommodation facilities to the working women/those pursuing higher studies at affordable rates.
	Total	101.00	101.00		

Gender Plan Statement 2023-24 (90-100 percent Women schemes)

Sl.No.	Department/Agency/Scheme	Outlay proposed for 2023-24 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	6
10.9	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)	1800.00	1620.00	90	
3	Total Housing Scheme -Urban (LIFE Mission)	19200.00	17280.00	90	
	Total	31400.00	28260.00		
10.11	Welfare of Scheduled Castes, Scheduled Tribes, OBC, Minority and Forward Communities				
A	Welfare of Scheduled Castes				
1	Financial assistance for marriage of SC girls	8439.00	8439.00	100	
2	Working women hostels in all districts	100.00	100.00	100	
3	Valsalyanidhi	1000.00	1000.00	100	
4	Housing Scheme for the Homeless SCs (LIFE Mission)	30000.00	27000.00	90	
5	Deendayal Antyodaya Yojana (DAY-NRLM)-SCSP (40% SS)	3750.00	3750.00	100	

Gender Plan Statement 2023-24 (90-100 percent Women schemes)

Sl.No.	Department/Agency/Scheme	Outlay proposed for 2023-24 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	6
6	Pradhan Manthri Awas Yojana-Gramin-(PMAY) –SCSP (40% State Share)	500.00	450.00	90	
7	Land to landless families for construction of houses	18000.00	16200.00	90	
	Total	61789.00	56939.00		
B	Welfare of Scheduled Tribes				
1	Housing Scheme for Homeless STs (LIFE MISSION)	14000.00	14000.00	100	
2	Financial assistance for marriage of ST girls	413.00	413.00	100	
3	Janani Janmaraksha	1700.00	1700.00	100	
4	Tribal Girl Endowment Scheme (Gothra Valsayanidhi)	100.00	100.00	100	
5	Deendayal Antyodaya Yojana (DAY-NRLM)/TSP (40% state share) ST dept.	1083.00	1083.00	100	
6	Kerala Tribal Plus (Additional Wage Employment under MGNREGS)	3500.00	3150.00	90	
7	Prime Minister Awas Yojana -Grameen (PMAY-TSP) 40%SS	200.00	180.00	90	
	Total	20996.00	20626.00		

Gender Plan Statement 2023-24 (90-100 percent Women schemes)

Sl.No.	Department/Agency/Scheme	Outlay proposed for 2023-24 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	6
C	Other Backward Classes Development Department				
1	Special Scholarship for girl students who have lost a parent or both	50.00	50.00	100%	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.
D	Minority Welfare Department				
1	Imbichi Bawa Housing Scheme for the Divorcees/Widows/Abandoned Women from the Minority Communities	500.00	500.00	100	The beneficiaries of this housing scheme are divorced women, widows and abandoned women. The outlay provided is for meeting the spillover commitments of the houses already sanctioned under this scheme and for renovation of houses.
E	Forward Communities Development				
1	Renovation of Dilapidated agraharas based on a detailed Study	300.00	300.00	100%	The objective of the component is the renovation of dilapidated agraharas based on detailed study
	Total	83635.00	78415.00		
10.12	Labour & Labour welfare				
1	Upgradation of Women ITI	210.00	210.00	100	
2	Studio Apartment for working women in urban area	50.00	50.00	100	

Gender Plan Statement 2023-24 (90-100 percent Women schemes)

Sl.No.	Department/Agency/Scheme	Outlay proposed for 2023-24 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	6
3	Maternity allowances to workers in unorganised sectors (Social Protection for Unorganised Sector Workers)	500.00	500.00	100	
4	Protein rich Noon meal for all trainees of women it is (Nutrition Programme for ITI s Trainees)	350.00	350.00	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)	1900.00	1900.00	100	
	Total	3010.00	3010.00		
10.13	SOCIAL SECURITY AND WELFARE				
1	Programmes of Kerala State Women's Development Corporation	1590.00	1590.00	100	Project aims at empowering women through their all round development. Activities include financial assistance for self employment programmes, entrepreneurship development programmes, new training initiatives, gender awareness programmes and so on.

Gender Plan Statement 2023-24 (90-100 percent Women schemes)

Sl.No.	Department/Agency/Scheme	Outlay proposed for 2023-24 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	6
2	Gender awareness programmes of KSWDC	140.00	140.00	100	
3	Programme on Finishing School for women--REACH (KSWDC)	200.00	200.00	100	
4	First 1000 days programme for infants in Attappadi	350.00	350.00	100	For ensuring proper growth and development of the child during first 1000days. Better nourishment of mothers and babies is the prime focus
5	Setting up of Vanitha Mithra Kendra-Working Women's Hostel (40% State Share) by KSWDC	0.60	0.60	100	To provide safe, suitable and affordable accomodation for the working women
6	Capacity building/in service training to officers in WCD	70.00	70.00	100	Induction/orientation traing for different categories of Department staff
7	Women development programmes	2500.00	2500.00	100	Nirbhaya programmes based on State Nirbhaya Policy, functioning of various homes under WCD, implementation of various women empowerment programmes and programmes on gender awareness
8	Programmes of Kerala Women's Commission	327.00	327.00	100	To prevent the unfair practices against women, conducting gender awareness programmes, legal workshops and so on
9	Gender awareness programmes of KWC	213.00	213.00	100	

Gender Plan Statement 2023-24 (90-100 percent Women schemes)

Sl.No.	Department/Agency/Scheme	Outlay proposed for 2023-24 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	6
10	Assistance to after care programmes/follow up service/victim relief fund	250.00	200.00	90	Various measures for the gainful rehabilitation of ex - prisoners, their dependents and also providing educational assistance to the children of prisoners and victims
11	Psycho social services for adolescent girls	5100.00	5100.00	100	Aims at providing assistance to psycho social school counsellors and measures to upgrade thier skills
12	Gender Park	1000.00	1000.00	100	The Gender Park provides innovative and new interventions and directly support the empowerment of women and all gender identities including transgenders and gender equality. Its activities include Gender research and development, gender awareness, heritage museum expansion, capacity development, iWTC, WiSE programmes
13	Aswasakiranam- assistance to care givers, largely women of physically/ intellectually challenged persons	5400.00	5400.00	100	Monthly assistance @Rs. 600 to the caregivers of bedridden patients at home, including physically and intellectually disabled persons and old aged
14	Snehasparsham- rehabilitation of unwed mothers and their children	200.00	200.00	100	Monthly assistance of Rs. 2000 to unwed mothers, through KSSM

Gender Plan Statement 2023-24 (90-100 percent Women schemes)

Sl.No.	Department/Agency/Scheme	Outlay proposed for 2023-24 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	6
15	Care providers for inmates of SJD/WCD institutions	250.00	250.00	100	Allowances and honorarium to care providers appointed in welfare institutions under SJD. From 2022-23 onwards, Directorate of Social Justice would be the implementing agency
16	Entekoodu	50.00	50.00	100	Kozhikkode, the scheme aims at providing overnight free shelter to women and children who reach these cities
17	Nirbhaya programmes (construction of homes and One stop centre)	150.00	150.00	100	Construction of women & children homes, Nirbhaya shelter homes, One Stop Centres etc.
18	Strengthening of Admin infrastructure (upgradation/modernisation of offices/ institutions) under WCD	1050.00	1050.00	100	Upgradation of various WCD offices and welfare institutions that provide care, protection and rehabilitation of children and women
20	Pradhan Mantri Mathru Vandana Yojana (40% SS)	3000.00	3000.00	100	This is a maternity benefit programme for pregnant women and lactating mothers. It is aimed at providing partial compensation for the wage loss in terms of cash incentive
21	ICDS training programme (40% SS)	0.40	0.40	100	Providing training to all ICDS functionaries for improving the quality of ECCE
22	Integrated Rural Technology Centre Training to Anganwadi functionaries in Pre-school Education (Training to Anganwadi functionaries)	150.00	150.00	100	Capacity building of Anganwadi workers

Gender Plan Statement 2023-24 (90-100 percent Women schemes)

Sl.No.	Department/Agency/Scheme	Outlay proposed for 2023-24 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	6
23	Mazhavillu - Scheme for transgender community	502.00	502.00	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
24	Integrated Child Development Services (ICDS) (40% SS)	19432.00	19432.00	100	This integrated package focuses on supplementary nutrition, immunisation, health check-up, referral service, health and nutrition education and pre-school education. The beneficiaries under the Scheme are children in the age group of 0-6 years, pregnant women and lactating mothers.
25	Immediate relief fund for victims of violence	200.00	200.00	100	Provides immediate financial assistance to the victims of sex crimes, acid attacks, DV, GBV and so on
26	Swadhar Greh (40% SS)	200.00	200.00	100	The scheme target women victims of difficult circumstances by providing them with institutional support as well as economic and social security for rehabilitation
27	Ujjawala scheme (30% SS)	0.40	0.40	100	Comprehensive scheme for prevention of trafficking and to rescue, rehabilitate and reintegrate the victims

Gender Plan Statement 2023-24 (90-100 percent Women schemes)

Sl.No.	Department/Agency/Scheme	Outlay proposed for 2023-24 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	6
28	Establishment of Apex Training Centre and Balabhavan at Pinarayi Grama Panchayat	100.00	100.00	100	It is proposed to set up a State level Apex Training Centre to train ICDS functionaries and ICDS supervisors of the Department
29	Kaithirinaalam				To provide assistance and protection to women and children affected by natural disaster
30	Skill Development Training and Employment for Women	1.00	1.00	100	To empower women through quality education and skilling, in convergence with various agencies and departments
31	Development of Anganwadi Centres as Community Resource Centres for women and children	1100.00	1100.00	100	Convergence of services, resources, infrastructure and human power for the holistic development of women and children
32	Sakhi Nivas (New State share scheme for CSS)	250.00	250.00	100	The scheme aims to ensure availability of safe and comfortable accommodation for women who have to live away from their families due to professional commitments, working women and other women pursuing higher education or training
33	Hub for empowerment of women (New State share scheme for CSS)	200.00	200.00	100	Hub for Empowerment of Women aims to facilitate inter-sectoral convergence of schemes and programmes meant for women both at the central, State and district level with the mandate to create an environment in which women realize their full potential.
	Total	43976.40	43926.40		

Gender Plan Statement 2023-24 (90-100 percent Women schemes)

Sl.No.	Department/Agency/Scheme	Outlay proposed for 2023-24 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	6
	Total 10	167053.40	158643.40		
XI	GENERAL SERVICES				
11.2	PUBLIC WORKS				
1	Gender Budgeting	280.00	280.00	100	Women specific scheme for providing the basic amenities and additional facilities for women in public places and offices
	Grand Total	223786.40	213075.40		

Proforma I B					
Gender Plan Statement 2023-24 (less than 90 percent women schemes)					
Sl.No	Department/Agency/Scheme	Outlay proposed for 2023-24 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	
I	AGRICULTURE AND ALLIED ACTIVITIES				
1.1	CROP HUSBANDRY				
1	Farm plan based production programme including pre production support	1200.00	600.00	50	
2	Rice Development	9510.00	3138.00	33	
3	Vegetable Development	9345.00	3084.00	33	
4	Organic Farming and good agricultural practices	600.00	60.00	10	
5	Development of Fruits, Flowers and medicinal plants	1892.00	473.00	25	
6	Support to farm mechanisation ('Agro service centre/service delivery including Regional FFC)	1981.00	297.00	15	
	Total: Crop Husbandry	24528.00	7652.00		
1.3	ANIMAL HUSBANDRY				
1	Assistance to Kerala State Poultry Development Corporation	500.00	265.00	53	
	Total : Animal Husbandry	500.00	265.00		
1.4	DAIRY DEVELOPMENT				
1	Commercial Dairy and Milkshed Development Programme	4233.00	987.56	23	
2	Production and Conservation of fodder in farmers fields and dairy co-operatives	850.00	191.76	23	
3	Cattle Feed subsidy	500.00	36.65	7	
4	Rural Dairy Extension and Farm Advisory	795.00	25.52	3	

Proforma I B					
Gender Plan Statement 2023-24 (less than 90 percent women schemes)					
Sl.No	Department/Agency/Scheme	Outlay proposed for 2023-24 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	
5	Assistance to Dairy Development in Wayanad	50.00	11.00	22	
6	Assistance to Dairy Co-operative Societies	3398.00	217.36	6	
7	Strengthening of Quality Control Labs	400.00	4.28	1	
	Total: Dairy Development	10226.00	1474.13		
1.8	CO-OPERATION				
1	Co-operative initiative in technology driven agriculture	3450.00	150.00	4	
2	Assistance to miscellaneous cooperatives (for transgenders)	1840.00	90.00	5	
	Total	5290.00	240.00	5	
	Total I	40544.00	9631.13		
II	Rural Development				
1	Silk Samagra	50.00	25.00	50	
2	LIFE (Rural)	52500.00	47250.00	90	
3	Suchitwa Keralam	2500.00	500.00	20	
4	PMAY-(G)	1000.00	900.00	90	
	Total II	56050.00	48675.00		
VII	Transport				
1	E-governance and capacity building in KMB	225.00	25.00	11	
2	Kerala Maritime Institute - as centre of excellence (human resource development)	50.00	10.00	20	
3	Hydrographic Survey Institute in Kerala	20.00	5.00	25	
	Total VII	295.00	40.00		

Proforma I B					
Gender Plan Statement 2023-24 (less than 90 percent women schemes)					
Sl.No	Department/Agency/Scheme	Outlay proposed for 2023-24 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	
VIII	SCIENCE, TECHNOLOGY & ENVIRONMENT				
8.4	FORESTRY & WILDLIFE/Kerala Forest Department				
1	Resource Planning and Research	150.00	49.50	33	
2	Regeneration of denuded forests	300.00	93.00	31	
3	Non Wood Forest Products including promotion of medicinal plants	200.00	42.00	21	
4	Forest Protection (Revenue)	2600.00	260.00	10	
	Forest Protection (Capital)	2800.00	280.00	10	
5	Hardwood Species	500.00	115.00	23	
6	Industrial Raw Material Plantation	200.00	30.00	15	
7	Measures to reduce man animal conflict	3085.00	925.50	30	
8	Conservation of Biodiversity	1000.00	300.00	30	
9	Eco development Programme	375.00	112.50	30	
10	Ecotourism	700.00	112.00	16	
11	Infrastructure Development (RIDF)	5157.00	515.70	10	
	Total	17067.00	2835.20		
IX	GENERAL ECONOMIC SERVICES				
1	LAND REVENUE: SURVEY AND LAND RECORDS DEPARTMENT				
1	Construction of modern Record room and infrastructure facilities	450.00	10.00	2	

Proforma I B					
Gender Plan Statement 2023-24 (less than 90 percent women schemes)					
Sl.No	Department/Agency/Scheme	Outlay proposed for 2023-24 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	
2	JUDICIARY				
1	Modernisation of High Court and Subordinate Courts	1504.00	150.00	10	
3	CIVIL SUPPLIES				
1	Civil supplies: Assistance for implementation of National Food Security Act (NFSA)	4537.00	1134.00	25	
2	Council for Food Research and Development	655.00	100.00	15	
4	EXCISE				
1	Vimukthi - De addiction Centre	943.00	94.30	10	
5	POLICE				
1	Prasanthi Senior Citizens Help Desk and Victim Support Cell	20.00	10.00	50	
	Total	8109.00	1498.30		

Proforma I B					
Gender Plan Statement 2023-24 (less than 90 percent women schemes)					
Sl.No	Department/Agency/Scheme	Outlay proposed for 2023-24 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	
X	SOCIAL SERVICES				
10.1&10.2	Education				
1	Student Centric Activities	8092.00	4046.00	50	To provide educational facilities children having age group from 6 to 18 years. Work Oriented Education in Secondary Schools, Promotion of Excellence among Gifted Children, Financial Assistance to Poor Children who excel in arts, Financial Assistance to Institutions providing Care for Intellectually Disabled Children, Financial Assistance to Children with Special Needs, Multi-grade Learning Centres (Alternative schools),) Systematization of Pre-Primary Education, Vidyarangam (Arts and Cultural Activities of Students), Kerala School Kalolsavam, Awareness Programme for Adolescent Children, Encouragement for Excellence in Sports, Special School Kalamela, School Social Service Scheme are the components of the scheme.

Proforma I B					
Gender Plan Statement 2023-24 (less than 90 percent women schemes)					
SI.No	Department/Agency/Scheme	Outlay proposed for 2023-24 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	
2	Academic Excellence	2850.00	1425.00	50	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. Attainment of Quality Education, State Institute of Educational Technology(SIET),Development of Sanskrit Education, Improvement of Science, Maths and Social Science Education in Schools, Establishment of District Centres of English, Special Teachers Training Institute, International School of Dravidian Linguistics (ISDL), Systematization of Government Institute for Teacher Education, SRADDHA, Upgradation of Government Special Schools and capacization of teachers in Government Special Schools, Special Enrichment Programme for Students from deprived/marginalised areas like Tribal, Coastal and Plantation areas, Sastrayanam and Sasthrarangam, Focus School, Model inclusive school,

Proforma I B					
Gender Plan Statement 2023-24 (less than 90 percent women schemes)					
Sl.No	Department/Agency/Scheme	Outlay proposed for 2023-24 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	
3	Free supply of School Uniform	14000.00	7000.00	50	provided for the free school uniform to the students in schools in 2022-23.
4	IT @ School Project/Educational Technology Scheme(KITE)	3700.00	1850.00	50	It is envisaged for scaling up ICT enabled education to education sector.
5	Vocational Higher Secondary Education	1450.00	609.00	42	Vocational education at the secondary stage provides for diversification of educational opportunities so as to enhance individual employability. ASPIRE- An industry Academia Partnership, Professional Development programmes, Student Centric Programmes, Up gradation of skill centres and Laboratories, e-Office/ Infrastructure Development, School Infrastructure Facilities are the components of the scheme.

Proforma I B					
Gender Plan Statement 2023-24 (less than 90 percent women schemes)					
Sl.No	Department/Agency/Scheme	Outlay proposed for 2023-24 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	
	Higher Secondary Education				
6	Student Centric activities	845.00	422.50	50	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.
7	Scholarship for Higher Secondary Students	790.00	395.00	50	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.

Proforma I B					
Gender Plan Statement 2023-24 (less than 90 percent women schemes)					
Sl.No	Department/Agency/Scheme	Outlay proposed for 2023-24 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	
8	Enhancement of Academic programme	800.00	544.00	68	Empowering teachers to enhance the quality of Higher Secondary Education in the State through training programme
9	State Council of Educational Research and Training- Ullasa Paravakal, Life Skill Education etc	2100.00	1050.00	50	The State Council of Educational Research and Training was established by Government of Kerala as a resource body in academic matters for policy, research, vocationalisation of education, curriculum revision and development and teacher development programmes.
10	Samagra Shiksha Abhiyan	1400.00	700.00	50	For conducting special activities of SSK at state level, maths/science enrichment programme, ICT based classroom processes, SC/ST education
11	Kerala State Literacy Mission Authority	1800.00	36.00	2	Kerala State Literacy Mission Authority is the nodal agency for implementing continuing education programme through local self-governments and voluntary organizations. The programmes include equivalency programme, special package for continuing education of transgender (Samanvaya), coastal, environment, migrated labourers literacy programmes.
12	Sarva Shiksha Abhiyan (RMSA) (60% CSS)	6000.00	3000.00	50	Strengthening of existing schools, quality education to all students in lower and secondary stages, remedial teaching etc.

Proforma I B					
Gender Plan Statement 2023-24 (less than 90 percent women schemes)					
Sl.No	Department/Agency/Scheme	Outlay proposed for 2023-24 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	
13	Midday Meal (60 % CSS)	34464.00	17232.00	50	Noon meal to children of classes from 1-8 , additional expenses including milk/egg spent by the state.
	Collegiate and University Education				
14	Kerala State Higher Education Council	1900.00	950.00	50	The activities include scholarships, SAAC, conducting seminars, modernisation, various teacher-student exchange programmes
15	National University of Advanced Legal Studies	1225.00	490.00	40	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

Proforma I B					
Gender Plan Statement 2023-24 (less than 90 percent women schemes)					
Sl.No	Department/Agency/Scheme	Outlay proposed for 2023-24 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	
16	Kannur University	3200.00	320.00	10	Various academic activities are proposed under the scheme.
17	Sree Sankaracharya Sanskrit University	2205.00	110.25	5	Various academic activities to enhance learning of Sanskrit are proposed under the scheme.
18	ASAP	3500.00	1750.00	50	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.
19	Academic Excellence in Teaching, Learning and Research	800.00	520.00	65	The overall Academic Excellence in the field of Teaching, Learning and Research is the main objective of the scheme.
20	Student Support, Welfare and Outreach	1500.00	750.00	50	Supporting Students, their Welfare and Outreach programmes are the major objective of this scheme.
21	Awards and Scholarships	1646.00	1152.00	70	For awarding various scholarships such as State Means cum Merit Scholarship, Research Assistance, Research Assistance, District Merit Award, Scholarships for Differently Abled students , Chief Minister's Scholarship Award –VidyarthiPradhibhaPuraskaram etc.

Proforma I B					
Gender Plan Statement 2023-24 (less than 90 percent women schemes)					
Sl.No	Department/Agency/Scheme	Outlay proposed for 2023-24 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	
22	Research, Development and Outreach	500.00	250.00	50	The components of the scheme include Performance Linked Encouragement for Academic Studies and Endeavour (PLEASE), Grant for Promotion of Inter Disciplinary Research among Faculty (GPIRF), Support for Students in International Collaborative Degree Programme and Fostering Linkages for Academic Innovation and Research (FLAIR).
	Technical Education				
23	Teaching - Learning Process Enhancement and Skill Gap Reduction	1375.00	687.50	50	The scheme aimed to reduce the skill gap and enhancement of teaching and learning process in the technical education.
24	Development of all Government Engineering Colleges	2790.00	1395.00	50	The scheme aims to the development of all Government Engineering Colleges in the state, including infrastructure development and overall quality improvement.
25	Development of all Government Polytechnics (7 out of 45 are women polytechnics)	2210.00	552.50	25	The scheme aims to the development of all Polytechnic Colleges in the state, including infrastructure development and overall quality improvement.

Proforma I B					
Gender Plan Statement 2023-24 (less than 90 percent women schemes)					
Sl.No	Department/Agency/Scheme	Outlay proposed for 2023-24 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	
26	Development of Technical High Schools	600.00	150.00	25	The amount is provided 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).
27	Fine Arts Colleges,Thiruvananthapuram,Mavelikkara and Thrissur	220.00	44.00	20	The scheme is for the development of three Fine Arts Colleges at Thiruvananthapuram, Mavelikkara and Thrissur.
28	Institute of Human Resources Development (IHRD)	2550.00	637.50	25	Various academic activities and construction works.
	Total	104512.00	48068.25		
10.3& 4	Sports & Youth Affairs				
I	Directorate of Sports and Youth Affairs (Department)				
1	Leveraging Sports Science and Technology for High Performance	550.00	190.00	34.55	a) Rajiv Gandhi Sports Medicine Centre b) High Performance Facility with Research and Development in Sports
2	Up gradation and capacity building of G. V. Raja Sports School, Thiruvananthapuram and Sports Division Kannur	2000.00	500.00	25	All the infrastructural and other developmental activities in these two institutions are mend for girls students too
3	Sports Development Fund	800.00	400.00	50	All activities under the Sports Development Fund equally benefits women

Proforma I B					
Gender Plan Statement 2023-24 (less than 90 percent women schemes)					
Sl.No	Department/Agency/Scheme	Outlay proposed for 2023-24 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	
4	Sports Infrastructure Facilities	1100.00	385.00	35	Establishment of pink zones in stadiums and pink sports facilities for increasing the utilization of sports facilities by women.
5	Special Projects	650.00	357.75	55.04	All Grassroot programmes under special projects equally developed for girls too.
II	Assistance to Kerala State Sports Council				
1	Disrict, college and school sports Academies	1800.00	630.00	35	In the 23 School Sports Academies under the Council grant to students would be given in the form of scholarship.
2	Centre for excellence	100.00	25.00	25	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.
3	Scholarship for outstanding sports persons	15.00	12.00	80	Scholarship for outstanding sports persons.
4	Operation Olympia	200.00	100.00	50	The aim of the project are to identify individual sports & games of high medal winning probability in the 2024 Olympics and to develop and provide state of the art training facilities and sporting infrastructure.
III	Kerala State Youth Welfare Board	1895.00	370.00	19.53	The components -Keralotsavam, Yuvasakthi, Youth Clubs and Kerala Voluntary Youth Action Force
IV	Kerala State Youth Commission	100.00	10.00	10	various activities of the commission also benefits women
	Total	9210.00	2979.75		

Proforma I B					
Gender Plan Statement 2023-24 (less than 90 percent women schemes)					
Sl.No	Department/Agency/Scheme	Outlay proposed for 2023-24 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	
10.5	Art& Culture				
1	Kerala State Film Development Corporation	1700.00	300.00	18	
2	Kerala Kalamandalam	1850.00	370.00	20	
3	Diamond Jubilee Fellowship for young artists	1300.00	130.00	10	
4	Lalitha Kala Academy	600.00	35.00	6	
5	Livelihood for artists/Rural art hubs	275.00	100.00	36	
6	Kerala State Library Council	125.00	5.00	4	
7	Kerala Sahitya Academy	340.00	56.00	16	
8	Kerala State Chalachitra Academy	1300.00	130.00	10	
9	Kerala State Archievs	750.00	40.00	5	
10	Department of Archaeology: capacity building/conservation awareness	15.00	1.00	7	
11	Guru Gopinath Natana Gramam, Vattiyoorkavu	50.00	4.00	8	
12	Vastu Vidya Gurukulam, Aranmula	78.00	2.00	3	
13	Fellowships to Various Art Forms (New Scheme)	50.00	15.00	30	
	Total	8433.00	1188.00		
10.6	Medical & Public Health				
1	Development of mental health centres (Trivandrum, Trichur, Kozhikode)	618.00	250.00	40	
2	Comprehensive mental health programmes	600.00	300.00	50	
3	Strengthening of Physical Medicine, rehabilitation and limb fitting centre	300.00	150.00	50	

Proforma I B					
Gender Plan Statement 2023-24 (less than 90 percent women schemes)					
Sl.No	Department/Agency/Scheme	Outlay proposed for 2023-24 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	
4	Pain, palliative and elderly health care centres	100.00	50.00	50	
5	Cancer care programmes	250.00	130.00	52	
6	NHM (NRHM/RCH flexi pool)	50000.00	17500.00	35	
7	Developing PHCs as family health centres	2000.00	1000.00	50	
8	Faculty improvement programmes (DME)	100.00	25.00	25	
9	Nirvisha (ISM)	19.00	17.00	89	
10	Ayushman Bharat – Pradhan Mantri Jan Arogya Yojana (PM-JAY 40% SS)/ Karunya Arogya Surksha Padhathi (KASP)	57450.00	28725.00	50	
11	District mental health programme	500.00	250.00	50	
	Total	111937.00	48397.00		
10.7	Water Supply & Sewerage				
1	Sustainability Support to Community Managed Water Supply Schemes- (Jalanidhi)	3090.00	1545.00	50	During 2023-24 it is proposed to restore fully/partially defunct water supply schemes in a phased manner, to conduct 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 systems.

Proforma I B					
Gender Plan Statement 2023-24 (less than 90 percent women schemes)					
Sl.No	Department/Agency/Scheme	Outlay proposed for 2023-24 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	
10.8	Housing				
	Kerala State Housing Board(KSHB)				Kerala State Housing Board is converting its sub offices as e-offices as part of e-Governance Programme of State Government. For extending e-office service to more divisions, upgradation works are needed. Training will be given to the officials of KSHB.
1	Housing Board-Office automation and Training Plan	262.00	131.00	50	Kerala State Housing Board is converting its sub offices as e-offices as part of e-Governance Programme of State Government. For extending e-office service to more divisions, upgradation works are needed. Training will be given to the officials of KSHB.

Proforma I B					
Gender Plan Statement 2023-24 (less than 90 percent women schemes)					
Sl.No	Department/Agency/Scheme	Outlay proposed for 2023-24 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	
2	EWS/LIG Housing Scheme- 'Thanteyidam'	200.00	100.00	50	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. Board proposes to continue the scheme in 2023-24 by allotting the houses/flats being constructed by the Board under EWS/LIG housing scheme at various districts in Kerala by utilizing the plan fund to the beneficiaries recommended by the Women and Child Development department and according to the requirement of Women and Child Development. 50 % of the houses under Thanteyidam project should be given only to women.
3	Rental Housing Scheme for Government Employees in KSHB owned Land	950.00	380.00	40	The scheme is intended for constructing residential flats as quarters which are to be allotted to Government employees on rental basis in the land owned by the Board in Wayanad and Kozhikode.
	Kerala State Nirmithi Kendra(KESNIK)				

Proforma I B					
Gender Plan Statement 2023-24 (less than 90 percent women schemes)					
Sl.No	Department/Agency/Scheme	Outlay proposed for 2023-24 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	
4	Capacity development and Skill Improvement Programme- Nirmithi Kendra	150.00	75.00	50	Nirmithi staffs need to update their knowledge in latest technologies.Hence they need trainings in new construction technologies.
5	Setting up of New Testing Lab and Women Production Unit, Modernisation of existing Testing Lab and Production Unit-Nirmithi Kendra	200.00	100.00	50	To set up women production unit
	Total	1762.00	786.00		
10.9	Urban Development				
1	Ayyankali Urban Employment Guarantee scheme	15000.00	7500.00	50	
2	SuchitwaKeralam - Waste Management scheme for urban areas	2200.00	1100.00	50	
	Total	17200.00	8600.00		
10.11	Welfare of Scheduled Castes, Scheduled Tribes, OBC, Minority and Forward Communities				
A	Welfare of Scheduled Castes				
1	Valsalyanidhi	5000.00	2050.00	41	
2	Pre-matric Scholarship for Scheduled Castes Students in Classes IX and X (40% State Share) (New Scheme)	200.00	150.00	75	
3	Management of Model residential schools including Ayyankali Memorial Model Residential School for Sports,Vellayani	42961.00	17184.40	40	

Proforma I B					
Gender Plan Statement 2023-24 (less than 90 percent women schemes)					
Sl.No	Department/Agency/Scheme	Outlay proposed for 2023-24 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	
4	Pre-Matric Scholarship to the children of those engaged in occupations involving cleaning and prone to health hazards (40% State Share) (New Scheme)	5000.00	2000.00	40	
	Total	53161.00	21384.40		
B	Welfare of Scheduled Tribes				
1	Honorarium to tribal promoters	1913.00	842.00	44	
2	Honorarium to management/ health management trainees	130.00	78.00	60	
3	Assistance to Adikala Kendram	40.00	19.00	48	
4	Engaging social workers in tribal welfare	192.00	96.00	50	
5	Assistance for self employment and skill development training-ST	1000.00	600.00	60	
6	Promotion of education among STs	3000.00	1500.00	50	
7	Ambedkar settlement development scheme(erstwhile ATSP fund)	5000.00	3750.00	75	
8	Comprehensive tribal health care	3000.00	1500.00	50	
9	Food support programme	2500.00	1250.00	50	
10	Post matric scholarships for ST students (25% state share)	875.00	525.00	60	
11	Pre matric scholarship for ST students (25% SS)	94.00	56.00	60	
12	Housing: Completion of incomplete houses	5720.00	1430.00	25	
13	Management cost of running MRS/Ashram, 2 Eklavya schools and one special CBSE school (of which 6 are for girls)	5500.00	2750.00	50	
	Total	28964.00	14396.00		

Proforma I B					
Gender Plan Statement 2023-24 (less than 90 percent women schemes)					
Sl.No	Department/Agency/Scheme	Outlay proposed for 2023-24 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	
C	Other Backward Classes Development Department				
1	Pre-Matric Assistance for OECs	500.00	300.00	60	
2	Post-Matric Assistance for OECs	4000.00	2400.00	60	
3	Assistance to Traditional Pottery Workers	40.00	10.00	25	
4	Overseas Scholarships for OBCs	200.00	60.00	30	
5	Employability Enhancement Programme/Training	550.00	275.00	50	
6	Pre-Matric Scholarships for OBCs (40% State Share)	800.00	480.00	60	
7	Pre-Matric Scholarships for OBC students from Ist to VIIIth standard (New Scheme)	2500.00	1250.00	50	
8	Post-Matric Scholarships for OBCs (40% State Share)	800.00	480.00	60	
9	Skill Development/Training and tool kit grant for traditional craftsmen among OBCs	504.00	100.80	20	
10	Post-Matric Hostels for OBC boys and girls (40% State Share)	20.00	10.00	50	
11	Share Capital Contribution to Kerala State Pottery Manufacturing Marketing and Welfare Development Corporation Ltd.	70.00	14.00	20	
	Total	9984.00	5379.80		
D	Minority Welfare Department				
1	Scholarships for Undergoing Courses in pursuit for CA/CMA/CS	97.00	48.50	50	
2	Mother Teresa Scholarship for Nursing Diploma/Para-Medical Courses	68.00	34.00	50	

Proforma I B					
Gender Plan Statement 2023-24 (less than 90 percent women schemes)					
Sl.No	Department/Agency/Scheme	Outlay proposed for 2023-24 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	
3	A.P.J Abdul Kalam Scholarship for 3 year Diploma Courses	82.00	24.60	30	
4	Career Guidance and Development Programme	120.00	36.00	30	
5	Skill Training-Reimbursement of fees in various training programmes	482.00	144.60	30	
6	Pre-Marital Counselling and soft skill development	90.00	45.00	50	
7	Prof.Joseph Mundassery Scholarship for Talented Minority Students and Civil Service Students	652.00	326.00	50	
	Total	1591.00	658.70		
E	Forward Communities Development				
1	Merit Scholarships for students from economically weaker sections of Forward Communities	1700.00	170.00	10	
2	Interest Subsidy Scheme promoting Self-employment	545.00	54.50	10	
3	Skill and Entrepreneurial Development Programme	350.00	35.00	10	
	Total	2595.00	259.50		
	Total 10.11	96295.00	42078.40		
10.13	SOCIAL SECURITY AND WELFARE				
1	Training for ex-servicemen/widows/dependents	50.00	13.00	25	Various programmes are intended for the welfare and rehabilitation of ex- servicemen and their dependents

Proforma I B					
Gender Plan Statement 2023-24 (less than 90 percent women schemes)					
Sl.No	Department/Agency/Scheme	Outlay proposed for 2023-24 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	
2	Welfare of prisoners	2100.00	42.00	2	Reformation and rehabilitation of prisoners through vocational training programmes and other welfare activities
3	Comprehensive package for the victims of endosulphan	1700.00	1360.00	80	Financial assistance to victims of bedridden endosulphan patients and educational assistance to children
4	NISH	1893.00	757.00	40	Various programmes for rehabilitating the deaf and hard of hearing
5	State Physically Handicapped Persons Welfare Corporation	1300.00	450.00	69	Various welfare schemes for the rehabilitation and improvement of the living conditions of disabled persons
6	Vayomitram	2750.00	1898.00	69	Social safety net programme for the elderly including free medical check up through mobile clinic, palliative home care, and help desk facilities
7	Sayamprabha	680.00	469.00	69	Various programmes for the welfare of elderly, including institutional rehabilitation, community based programmes, individual support programmes
8	Government NGO partnership for managing welfare institutions under WCD	30.00	15.00	50	Community based services to women and children in distress, assistance to NGOs

Proforma I B					
Gender Plan Statement 2023-24 (less than 90 percent women schemes)					
SI.No	Department/Agency/Scheme	Outlay proposed for 2023-24 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	
9	Documentation and Publicity including observances of National Days and Weeks under WCD	60.00	30.00	50	Awareness to the public about the services of WCD through print, audio, digital, social and visual media
	Total 10.13	10563.00	5034.00		
	Total 10	353792.00	155696.65		
	Grand Total	475857.00	218376.28		

Child Plan Statement 2023-24 - 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				
1	Kudumbashreee - BUDS school	26000.00	1820.00	20	BUDS school and balasabhas
IX	GENERAL ECONOMIC SERVICES				
	POLICE				
1	Innovative ideas/project for Children and Police Clubs (CAP Clubs) at UP Schools	20.00	20.00	100	Project for Children and Police Clubs (CAP Clubs) at UP Schools
2	Awareness on drinking/drug abuse/ substance abuse, empowerment of School Protection Groups, Traffic awareness to children, Awareness on atrocities against women and children on offline and online modes.	10.00	10.00	100	Awareness on drinking/drug abuse/substance abuse, empowerment of School Protection Groups, Traffic awareness to children, Awareness on atrocities against women and children on offline and online modes
3	Implementation of Project HOPE to provide required psycho-social support to the School Drop-out children	20.00	20.00	100	To enhance the confidence, self-worthiness and skills of children who drop out of Schools
4	Children & Police (CAP) Programme - School Protection Groups - Chiri Help Desk	40.00	40.00	100	Children & Police (CAP) Programme is a School Protection Groups - Chiri Help Desk.
5	Student Police Cadet	1500.00	1500.00	100	A school based initiative of the Police which seeks to mould a responsible youth for a vigilant, peaceful and value based society.
6	Prasanthi Senior Citizens Help Desk and Victim Support Cell	20.00	2.00	10	The project address the concerns of children.

Child Plan Statement 2023-24 - 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
	JUDICIARY				
7	Modernisation of of High Court and Subordinate courts	1504.00	150.00	10	Renovation/Construction of Public Washroom with Special Facilities for Women, Children and Differently abled persons and for providing other infrastructural facilities in Subordinate Courts.
	EXCISE				
8	Vimukthi-De addiction Centre	943.00	94.00	10	Activities of NSS/SPC/NCC/Anti Narcotic Clubs ,Residents Association Other Departments and expenses in connection with De Addiction centre for Women and Children
9	Manchadi - Teach Maths for Kerala	225.00	113.00	50	Programme aimed for improving the proficiencies of children in mathematics
10	Mazhavillu - Teach Science for Kerala	125.00	63.00	50	Mazhavillu Programme aims at preserving and strengthening the public education system of Kerala and has unequivocal focus on improving the quality of education
	Total IX	4407.00	2012.00		

Child Plan Statement 2023-24 - 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
X	SOCIAL SERVICES				
10.1& 10.2	EDUCATION				
1	Infrastructure Facilities in Schools	9500.00	9500.00	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	1500.00	1500.00	100	
3	Academic excellence (including SIETn improvement of maths, science, social science, english etc, sradha, special programme for children from tribal/coastal/plantations, special teachers training institute, upgradation special schools, focus school, model inclusive school)	2850.00	2280.00	80	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	8092.00	8092.00	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 adoloscent 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

Child Plan Statement 2023-24 - 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
7	Autism Park	40.00	40.00	100	To encourage social interaction and communication of autistic children with others
8	IT @ School Project/ Educational Technology Scheme(KITE)	3700.00	3700.00	100	It organises online classes to children through KITE Victers 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	1450.00	725.00	50	It includes on the job training, student centric programmes, modernisation of labs, infrastructure development etc.
10	Higher Secondary Education	9065.00	8158.50	90	It includes development of infrastructure, enhance ment of academic programmes, student centric activities, scholarship for HSE students etc.
	Other schemes				
11	C.H Mohammed Koya Memmorial State Institute for Mentally Challenged, Pangappara	1000.00	1000.00	100	Imparting special education, trainingand rehabilitation to intellectually disable children
12	Project Directorate of Samagra Siksha Abhiyan	1400.00	1400.00	100	For conducting special activites of SSK at state level, maths/science enrichment programme, ICT based classroom processes, SC/ST education,
13	Samagra Shiksha Abhiyan, Kerrala (Rashtriya Madhyamik Siksha Abhiyan (RMSA) (60 % CSS)	6000.00	6000.00	100	Strengthening of existing schools, quality education to all students in lower and secondary stages, remedial teaching etc.

Child Plan Statement 2023-24 - 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
14	Kerala Bharath Scouts and guides	200.00	200.00	100	For scout and guides training programme, organisational programme for students, teachers and youth, and refreshment allowance to scouts and guides students
15	Midday Meal (60% CSS)	34464.00	34464.00	100	Noon meal to children of classes from 1-8 , additional expenses including milk/egg spent by the state
	Higher Education				
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)	2550.00	510.00	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	4320.00	1728.00	40	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.
	Total	104931.00	94947.50		

Child Plan Statement 2023-24 - 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
10.3&4	Sports and Youth Affairs				
1	Sports Development Fund	800.00	100.00	12.5	Various activites for sports development
2	Special Projects	650.00	500.00	76.92	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)	3590.00	630.00	17.55	1. Sports uniform, tracksuits, goods and equipments 2. Centre of excellance 3. Kayika Kshamatha Mission 4. CM Cup football, 5. Sports excellence scheme for schools
III	Assistance to Directorate of General Education (Department)	360.00	360.00	100	Provided to DPI for undertaking various activities-conduct of State/District/sub District games
	Fitness for academic excellence	94.00	94.00	100	The components of the scheme are Fundamental Physical literacy training for primary teachers, Mini Gymnasium for selected schools, Natural physical fitness park for selected schools
	Total	7854.00	4044.00		

Child Plan Statement 2023-24 - 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
10.6	Medical & Public Health				
1	Newborn screening programmes in Pub Health Labs	150.00	150.00	100	For early detection of disorders, especially congenital disorders.
2	Ayushman Bharat – Karunya Arogya Surksha Padhathi (KASP) -Arogyakiranam	2200.00	2200.00	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 category
3	Child development centre	280.00	280.00	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	225.00	225.00	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	80.00	80.00	100	For management of adolescent health care/behaviour
	Total	2935.00	2935.00		
10.11	Welfare of Scheduled Castes, Scheduled Tribes, OBC, Minority and Forward Communities				
A	Welfare of Scheduled Castes				
1	Valsalyanidhi	1000.00	1000.00	100	

Child Plan Statement 2023-24 - 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
2	Pre-matric Scholarship for Scheduled Castes Students in Classes IX and X (40% State Share) (New Scheme)	720.00	720.00	100	
3	Management of Model residential schools including Ayyankali Memorial Model Residential School for Sports,Vellayani	1300.00	1300.00	100	
4	Pre-Matric Scholarship to the children of those engaged in occupations involving cleaning and prone to health hazards (40% State Share) (New Scheme)	12.00	12.00	100	
	Total	3032.00	3032.00		
B	Welfare of Scheduled Tribes				
1	Ayyankali memorial talent search and development	85.00	85.00	100	
2	Assistance for study tours to school/college students	50.00	50.00	100	
3	Assistance to orphans	190.00	190.00	100	
4	Tribal girl endowment scheme (Gothra Valsalyanidhi)	100.00	100.00	100	
5	Management and cost for running MRSs	5500.00	5500.00	100	
6	Promotion of education of ST students	3000.00	3000.00	100	
7	Improving facilities and renovation of pre and post matric hostels	702.00	702.00	100	

Child Plan Statement 2023-24 - 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
8	Construction of building for MRS/Ashram schools/Eklavya MRS/pre and post matric schools	400.00	400.00	100	
9	Pre matric scholarship for ST students (25 % SS) (New Scheme)	93.75	93.75	100	
	Total	10120.75	10120.75		
C	Department				
1	Pre-Matric Assistance for OECs	500.00	500.00	100	Intended to give educational assistance to pre-matric students belonging to OEC communities as per the Government norms
2	Pre-Matric Scholarships for OBCs (40% State Share)	800.00	800.00	100	To provide pre-matric scholarships to the students of classes Ixth and Xth belonging to OBCs
3	Pre-Matric Scholarships for OBC Students from Ist to VIIIth standard	2500.00	2500.00	100	To give pre-matric scholarships to students from Ist to VIIIth standard
	Total	3800.00	3800.00		
D	Minority Welfare Department				
1	Career Guidance and Development Programme	120.00	120.00	100	The scheme will help in creating leadership qualities and provide motivation for identifying suitable higher education prospects
	Total 10.11	17072.75	17072.75		
10.13	SOCIAL SECURITY AND WELFARE				
1	Cancer Suraksha for Child patients	1.00	1.00	100	Free treatment to poor children below 18 years who are suffering from cancer

Child Plan Statement 2023-24 - 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
2	Thalolam	1.00	1.00	100	Free treatment of children upto 18 years affected by life threatening diseases
3	Cochlear Implantation in children (Sruthi Tharangam)	1.00	1.00	100	Rehabilitation of deaf identified in early childhood
4	Snehapoorvam	1700.00	1700.00	100	Financial support for orphaned children living with relatives, single parent, friends or support of society
5	Psycho social services for adolescent girls	5100.00	5100.00	100	Aims at providing assistance to psycho social school counsellors and measures to upgrade thier skills
6	Social Support scheme for Children Affected with Juvenile Diabetes (Mittayi)	380.00	380.00	100	Proposes continuous supply of insulin, medical equipment and treatment, free of cost to Mittayi clinics
7	Scheme for Empowerment of Adolescent Girls (50% SS)	200.00	200.00	100	Implemented for empowering girls
8	Integrated Child Protection Scheme (40% SS)	1300.00	1300.00	100	GoI scheme for creating a system that will effectively protect children based on cardinal principles of “protection of child rights” and “best interest of the child”
9	First 1000 days programme for infants in Attappadi	350.00	350.00	100	For ensuring proper growth and development of the child during first 1000 days. Better nourishment of mothers and babies is the prime focus
10	Anganwadi cum creches	116.00	116.00	100	Day care facilities to children and it is aimed at clubbing together the anganwadis within the limited premises
11	Juvenile Justice Fund for Implementation of Child Protection Activities	10.00	10.00	100	A necessary fund under Juvenile Justice Act 2016 for protection and welfare of children

Child Plan Statement 2023-24 - 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
12	National Creche Scheme (30% SS)	261.00	261.00	100	Scheme aims to provide day care facilities to children (0-6 years), specific to children of working mothers and other eligible women belonging to family
13	State Innovative Programme for Children including ORC	1500.00	1500.00	100	Sensitising/helping children behaving undesirably; financial assistance for higher education, awareness about POCSO and JJ Act, psycho social care, removing child labour/beggary
14	Upgradation of Anganwadi buildings (40% SS)	0.40	0.40	100	The scheme is for upgradation of existing Anganwadi centres functioning in own building which are in a dilapidated condition.
15	Construction of Anganwadi buildings with LSGD	1100.00	1100.00	100	To construct new anganwadi buildings with child friendly facilities in collaboration with LSGD.
16	Development of Anganwadi Centres as Community Resource Centres for women and children	1100.00	1100.00	100	Day care centres for elderly, promoting local dialect for tribal children, community kitchen in tribal areas
17	Anganwadi construction in convergence with NREGA (40 %SS)	0.20	0.20	100	To construct new anganwadi buildings with NREGA
18	Anganwadi Building Construction and upgradation	200.00	200.00	100	To construct new anganwadi buildings
19	Restoration of anganwadi centres damaged due to flood	20.00	20.00	100	The scheme aims to reconstruct select anganwadi centres damaged due to natural calamities

Child Plan Statement 2023-24 - 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
20	Kerala State Commission for Protection of Child Rights	260.00	260.00	100	To examine and review existing laws for children, POCSO, Juvenile Justice Act, RTE for the protection of child rights; assess compliance with convention on the rights of the child; inquire into cases of violation; and suggest remedial measures.
21	High Court-Setting up of POCSO courts (40% SS to CSS)	850.00	850.00	100	The objective is to set up 28 new POCSO Courts and for continuing the functioning of existing 28 courts, for speedy disposal of child abuse cases.
22	Integrated Child Development Services (40% SS)	19432.00	19432.00	100	This integrated package focuses on supplementary nutrition, immunisation, health check-up, referral service, health and nutrition education and pre- school education. The beneficiaries under the Scheme are children in the age group of 0-6 years, pregnant women and lactating mothers.
23	National Nutrition Mission (POSHAN Abhiyaan(20%SS)	1000.00	1000.00	100	Nutrition needs largely of 0-6 years children to prevent stunting, low birth weight, reduce anemia etc.
24	State Nutritional and Diet Related Intervention Programme	100.00	100.00	100	Objective is to concentrate on the preventive components such as nutrient counseling, nutrition awareness and the importance of good nutrition to prevent non communicable diseases.
25	Inclusion of Egg and Milk in Anganwadi menu	6150.00	6150.00	100	To achieve the SDG Goal of "No Hunger", it is decided to include egg and milk in Anganwadi menu, twice a week, i.e. two days egg and two days milk per week to Anganwadi children.

Child Plan Statement 2023-24 - 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
26	Assistance to children orphaned by Covid-19 pandemic	100.00	100.00	100	To continue the financial assistance to children who lost either or both parents due to Covid-19 as per the government order
27	Documentation and Publicity including Observance of National Days and Weeks under WCD	60.00	30.00	50	Awareness to the public about the services of WCD through print, audio, digital, social and visual media
28	Government- NGO partnership for managing welfare institutions under WCD	30.00	15.00	50	Community based services to women and children in distress, assistance to NGOs
29	National Institute for Speech and Hearing	1893.00	284.00	15	Primary aim to rehabilitate the deaf/ hard of hearing; provide them with higher education; significant progress been made in implementing various projects for their benefit
	Total	43215.60	41561.60		
	Grand Total	206415.35	160348.85		

			Proforma III		
Transgender Plan Statement 2023-24 - Schemes benefitting Transgender					
Sl.No.	Department/Agency/Scheme	Outlay proposed for 2023-24 (Rs. In lakh)			Remarks
		State Plan	Allocation to transgender	percentage of col.4 to col.3	
1	2	3	4	5	6
X	SOCIAL SERVICES				
10.5	Art and Culture				
1	Kerala Sahitya Academy	340.00	6.80	2	
10.6	Medical& Public Health				
1	Health Management & Speciality Health Care Centres - (C) speciality clinic for transgender	5.00	5.00	100	Special Health care clinics for Transgender persons
10.13	SOCIAL SECURITY AND WELFARE				
1	Mazhavillu -Scheme for Transgenders	502.00	502.00	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.
	Total	847.00	513.80		

Annual Plan 2023-24 source wise /sub sector wise Tentative Resource Allocation														
												Rs.Crore		
Sl. No	Sector/SubSector	EAP	NABARD	POWER	MLA SDF	SS to CSS	SCP	TSP	General (LSGIs)	Total Tied Fund (col.3 to 10)	Free Plan	Total State Plan (11+12)	Central Assistance	Aggregate Plan (13+14)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
I	AGRICULTURE & ALLIED ACTIVITIES													
1	Crop Husbandry	0.00				103.20				103.20	472.96	576.16	156.30	732.46
2	Soil and Water Conservation		59.80							59.80	29.95	89.75	0.00	89.75
3	Animal Husbandry		38.00			7.10				45.10	265.63	310.73	9.91	320.64
4	Dairy Development		11.00							11.00	103.76	114.76	0.00	114.76
5	Fisheries		20.00			43.80				63.80	193.31	257.11	64.20	321.31
6	Food, storage and warehousing		0.00							0.00	0.00	0.00	0.00	0.00
7	Agriculture Research and Education		0.00							0.00	75.00	75.00	0.00	75.00
8	Co-operation		15.00			0.80				15.80	124.70	140.50	34.91	175.41
9	Agricultural Marketing		10.00							10.00	63.25	73.25	0.00	73.25
10	Others		0.00							0.00	1.25	1.25	0.00	1.25
	Sub Total-I	0.00	153.80	0.00	0.00	154.90	0.00	0.00	0.00	308.70	1329.81	1638.51	265.32	1903.83
II	RURAL DEVELOPMENT													
1	Rural Development	0.00	36.86			395.60				432.46	88.20	520.66	4315.19	4835.85
2	Community Development and Panchayath		0.00		141.00	33.90				174.90	1083.42	1258.32	50.10	1308.42
3	NSAP		0.00							0.00	0.03	0.03	150.00	150.03
	Sub Total-II	0.00	36.86	0.00	141.00	429.50	0.00	0.00	0.00	607.36	1171.65	1779.01	4515.29	6294.30
III	SPECIAL AREA PROGRAMMES													
1	Coastal Area Development		20.00							20.00	95.02	115.02	0.00	115.02

Annual Plan 2023-24 source wise /sub sector wise Tentative Resource Allocation														
												Rs.Crore		
Sl. No	Sector/SubSector	EAP	NABARD	POWER	MLA SDF	SS to CSS	SCP	TSP	General (LSGIs)	Total Tied Fund (col.3 to 10)	Free Plan	Total State Plan (11+12)	Central Assistance	Aggregate Plan (13+14)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2	Special Packages (WSK)		0.00							0.00	255.00	255.00		255.00
	Sub Total-III	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	350.02	370.02	0.00	370.02
IV	IRRIGATION & FLOOD CONTROL													
1	Major and Medium Irrigation	40.00	22.00			0.00				62.00	122.00	184.00		184.00
2	Minor Irrigation		42.00			2.00				44.00	125.18	169.18	3.00	172.18
3	Command Area Development		0.00			2.00				2.00	0.00	2.00	2.00	4.00
4	Flood Management and Coastal Zone Management		115.00			5.60				120.60	39.07	159.67	5.60	165.27
	Sub Total - IV	40.00	179.00	0.00	0.00	9.60	0.00	0.00	0.00	228.60	286.25	514.85	10.60	525.45
V	ENERGY													
1	Power Development	18.00	0.00	1042.18						1060.18	34.37	1094.55		1094.55
2	Non-Conventional sources of energy		0.00							0.00	63.54	63.54		63.54
	Sub Total - V	18.00	0.00	1042.18	0.00	0.00	0.00	0.00	0.00	1060.18	97.91	1158.09	0.00	1158.09
VI	INDUSTRY & MINERALS													
1	Village & Small Industries	0.00	0.00			8.00				8.00	463.40	471.40	12.00	483.40
2	Medium & Large Industry		0.00							0.00	770.21	770.21		770.21
3	Minerals		0.00							0.00	6.05	6.05		6.05
	Sub Total - VI	0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	8.00	1239.66	1247.66	12.00	1259.66
VII	TRANSPORT													
1	Port & Light Houses	0.00	0.00							0.00	80.13	80.13		80.13
2	Roads & Bridges		311.29							311.29	832.93	1144.22		1144.22

Annual Plan 2023-24 source wise /sub sector wise Tentative Resource Allocation														
												Rs.Crore		
Sl. No	Sector/SubSector	EAP	NABARD	POWER	MLA SDF	SS to CSS	SCP	TSP	General (LSGIs)	Total Tied Fund (col.3 to 10)	Free Plan	Total State Plan (11+12)	Central Assistance	Aggregate Plan (13+14)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
3	Road Transport		0.00							0.00	184.07	184.07		184.07
4	Inland Water Transport		25.00							25.00	116.66	141.66		141.66
5	Other Transport Services	520.08	0.00							520.08	10.58	530.66		530.66
	Sub Total - VII	520.08	336.29	0.00	0.00	0.00	0.00	0.00	0.00	856.37	1224.37	2080.74		2080.74
VIII	SCIENCE TECHNOLOGY & ENVIRONMENT													
1	Scientific Services and Research	0.00	0.00							0.00	221.77	221.77		221.77
2	IT & e-Governance		31.08							31.08	527.92	559.00		559.00
3	Ecology & Environment	0.00	0.00			0.60				0.60	25.78	26.38	1.40	27.78
4	Forestry & Wild life	0.00	51.57			38.99				90.56	151.10	241.66	59.99	301.65
	Sub Total - VIII	0.00	82.65	0.00	0.00	39.59	0.00	0.00	0.00	122.24	926.57	1048.81	61.39	1110.20
IX	GENERAL ECONOMIC SERVICES													
1	Secretariat Economic Service	0.00	0.00			14.15				14.15	488.44	502.59	24.45	527.04
2	Major Infrastructure Development Projects (MIDP)		0.00							0.00	360.00	360.00		360.00
3	Tourism	0.00	0.00							0.00	362.15	362.15		362.15
4	Census, Surveys & Statistics		0.00							0.00	5.50	5.50	104.52	110.02
5	Civil Supplies		0.00			1.50				1.50	68.04	69.54	1.80	71.34
6	Regulation of Weights and Measures		0.00							0.00	6.00	6.00		6.00
	Sub Total - IX	0.00	0.00	0.00	0.00	15.65	0.00	0.00	0.00	15.65	1290.13	1305.78	130.77	1436.55

Annual Plan 2023-24 source wise /sub sector wise Tentative Resource Allocation														
												Rs.Crore		
Sl. No	Sector/SubSector	EAP	NABARD	POWER	MLA SDF	SS to CSS	SCP	TSP	General (LSGIs)	Total Tied Fund (col.3 to 10)	Free Plan	Total State Plan (11+12)	Central Assistance	Aggregate Plan (13+14)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
X	SOCIAL SERVICES													
1	Education		3.40			467.94				471.34	1301.75	1773.09	830.66	2603.75
2	Sports and Youth Services		0.00							0.00	135.75	135.75		135.75
3	Art & Culture		0.00							0.00	183.14	183.14		183.14
4	Medical & Public Health		8.00			545.00				553.00	1457.83	2010.83	817.50	2828.33
5	Water Supply & Sanitation	100.00	80.00			500.00				680.00	229.51	909.51		909.51
6	Housing		0.00			0.01				0.01	62.62	62.63		62.63
7	Urban Development	131.88	0.00			476.00				607.88	447.43	1055.31	748.44	1803.75
8	Information & Publicity		0.00							0.00	40.43	40.43		40.43
9	Welfare of SC/ST/OBC/Minority													
i	SC		0.00			143.60	1494.50			1638.10	0.00	1638.10	111.20	1749.30
ii	ST		0.00			24.62		633.33		657.95	0.00	657.95	78.56	736.51
iii	ATSP/Special Packages/Other Programmes													
iv	OBC		0.00			16.20				16.20	109.34	125.54	24.30	149.84
v	Minority		0.00			16.00				16.00	36.01	52.01	24.00	76.01
vi	FC		0.00							0.00	38.05	38.05		38.05
10	Labour & Employment		0.00			0.78				0.78	503.98	504.76	48.70	553.46
11	Social Security & Welfare		0.00			62.63				62.63	519.76	582.39	62.98	645.37
12	Nutrition		0.00			204.32				204.32	1.00	205.32	481.48	686.80
	Sub Total - X	231.88	91.40	0.00	0.00	2457.10	1494.50	633.33	0.00	4908.21	5066.60	9974.81	3227.82	13202.63
XI	GENERAL SERVICES													
1	Stationery & Printing	0.00	0.00							0.00	9.66	9.66		9.66
2	Public Works		0.00			24.00				24.00	55.23	79.23	36.00	115.23

Annual Plan 2023-24 source wise /sub sector wise Tentative Resource Allocation														
												Rs.Crore		
Sl. No	Sector/SubSector	EAP	NABARD	POWER	MLA SDF	SS to CSS	SCP	TSP	General (LSGIs)	Total Tied Fund (col.3 to 10)	Free Plan	Total State Plan (11+12)	Central Assistance	Aggregate Plan (13+14)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Sub Total - XI	0.00	0.00	0.00	0.00	24.00	0.00	0.00	0.00	24.00	64.89	88.89	36.00	124.89
	TOTAL (I to XI)	809.96	900.00	1042.18	141.00	3138.34	1494.50	633.33	0.00	8159.31	13047.86	21207.17	8259.19	29466.36
XII	LSGD													
	LSGIs	210.00	0.00			0.00	1341.30	201.55	6505.15	8258.00	0.00	8258.00	0.00	8258.00
	Sub Total -XII	210.00	0.00	0.00	0.00	0.00	1341.30	201.55	6505.15	8258.00	0.00	8258.00	0.00	8258.00
XIII	RKI													
	RKI	904.83	0.00			0.00				904.83	0.00	904.83	0	904.83
	Sub Total - XIII	904.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	904.83	0.00	904.83	0.00	904.83
	GRAND TOTAL	1924.79	900.00	1042.18	141.00	3138.34	2835.80	834.88	6505.15	17322.14	13047.86	30370.00	8259.19	38629.19