THIRTEENTH
FIVE YEAR PLAN
2017-2022

THIRD YEAR’S PROGRAMME
2019-2020

VOLUME – II
(PART-2)

BRIEF DISCRIPITION OF PROGRAMMES
INTRODUCTION

This publication depicts the details of programmes of Annual Plan 2019-20, which is the third year of the Thirteenth Five Year Plan. The Annual State Plan outlay for 2019-20 is ₹ 30610 crore. The Aggregate Plan outlay for the current year is fixed at ₹ 39782.17 crore, which shows an enhancement of 6.80% over previous year’s outlay of ₹ 37247.99 crore. In addition to this, ₹ 25 crore is anticipated as Special Central Assistance to the Special Component Plan and Tribal Sub Plan. Thus the Gross Plan Outlay for 2019-20 will be ₹ 39807.17 crore. The SCP and TSP components of the State's Annual Plan, including the plan programmes implemented through Local Self Government Institutions are ₹ 3002.84 crore and ₹ 866.26 crore respectively. The increase in allocation for State Plan is 5.01% and for Centrally Sponsored Schemes is 13.26%. The Centrally Sponsored Schemes are included under two categories viz; schemes with 100% Central Assistance and schemes with 50% Central Assistance. The provisions made for such schemes during the current year are purely tentative. The allocation for Centrally Sponsored Schemes including NCDC assistance in the current year is ₹ 9172.17 crore. Out of this, ₹ 4294.83 crore is for Rural Development Schemes and Rs. 4217.12 crore is for Social and Community Services.

Administrative Departments in the Secretariat are required to seek necessary approval for the implementation of central schemes from the respective Central Ministries. Expenditure on Centrally sponsored schemes has to be regulated in tune with the central assistance actually receivable for 2019-20.

The schemes which require high priority and ready for implementation are included in the Green Book from 2016-17 onwards. The Planning and Economic Affairs Department will issue general order for the execution of such schemes on approval of the budget estimates by the Legislature. Administrative Sanction for the schemes can be issued thereafter with the approval of Ministers concerned by specifying the components of schemes as approved by the Plan Preparation Group/Special Plan Preparation Group. This will enable the departments to implement such schemes from the very beginning of the financial year without seeking further approval of Finance/Planning and Economic Affairs Department. However, the
expenditure for the schemes included in the Green Book for the year has to be limited to the provision earmarked.

Social and Community Services are the major thrust areas in the plan outlay. 31.56% of the State Plan outlay is earmarked for this Sector. An enhancement of Rs. 370.20 crore over previous year's outlay is made to the Rural Development Sector. The increase in allocation over previous year's outlay is in the order of 65.37% to Flood Control and Anti-Sea Erosion, 16.02% to Scientific Services and Research, 12.38% to Road Transport and 8.70% to Nutrition. In addition to this, enhanced allocation is included for Dairy Development, Village and Small Industries, Water Transport, Art and Culture, Welfare of Scheduled Castes/Scheduled Tribes/Other Backward Classes and Minorities.

The lump-sum provision of Rs. 1643.30 crore earmarked in the Annual Plan with enhancement over previous year's allocation for the major Infrastructural Development Projects is for implementing major projects including Mono Rail/Light Metro Systems at Thiruvananthapuram and Kozhikode, Vizhinjam International Container Transhipment Terminal (ICTT), Kannur Air Port, Kochi Metro, Kollam, Alappuzha Bypass Projects, Palakkad IIT, Electronic Hardware Park-Kochi, Integrated Water Transport System-Kochi, Creation of Judicial Infrastructure, etc. New Projects included in this year as part of major infrastructural development projects are land acquisition for the projects under Industrial Development Zone, Solid Waste Management Fund and Wayanad-Bandipur Elevated Highway.

The provision earmarked in State's Annual Plan for the post-flood projects implemented under Rebuild Kerala Initiative (RKI) is Rs. 1000.00 crore. The post-flood projects are designed for implementation through the co-ordination of various Government departments and agencies under the Rebuild Kerala Secretariat to ensure speedy and time-bound completion.

Out of the total State Plan outlay of ₹ 30610 crore, a sum of ₹ 7500 crore is the contribution of Local Self Governments and ₹ 1650 crore is the contribution of the Kerala State Electricity Board.

The detailed statements of programmes for 2019-20 are included in Volume-I, the brief description in Malayalam is given as Part-1 of Volume-II and brief description in English is given as Part-2 of Volume-II.
## Scheme of Financing of State Plan for 2019-20

(₹ in crore)

<table>
<thead>
<tr>
<th>I(i)</th>
<th>Balance from Current Revenues</th>
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<tr>
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<td>ACA for EAPs/Other ACA Schemes</td>
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<td>NABARD Loan</td>
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<td>Repayment of Central/NABARD Loan</td>
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<td>Total (i) to (ix)</td>
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<td>Total Outlay (I+II+III)</td>
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<td>Sector/Sub sector</td>
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<td>I</td>
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<td>Dairy Development</td>
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<td>Forestry and Wild life</td>
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<td>Investment in Agricultural Financial Institution</td>
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<td>Marketing, Storage and Warehousing</td>
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<td>Rural Development</td>
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<td>Community Development and Panchayat</td>
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<td>Land Reforms</td>
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<td>2.4</td>
<td>Special Programme for Area Development</td>
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<td>Social Justice Programme</td>
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<td>III</td>
<td>Co-operation</td>
<td>85-93</td>
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<td>IV</td>
<td>Irrigation and Flood Control</td>
<td>94-106</td>
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<td>Major and Medium Irrigation</td>
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<td>Command Area Development</td>
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<td>Flood Control (including Anti-Sea erosion)</td>
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<td>V</td>
<td>Energy</td>
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<td>IT &amp; E- Governance</td>
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<td>VII</td>
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<td>Tourism</td>
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<td>Science, Technology and Environment</td>
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<td>IX</td>
<td>Social and Community Services</td>
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<td>Education</td>
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<td>9.2</td>
<td>Art and Culture</td>
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<td>9.3</td>
<td>Technical Education</td>
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<tr>
<td>9.4</td>
<td>Sports and Youth Services</td>
<td>303-315</td>
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<td>9.5</td>
<td>Medical and Public Health</td>
<td>316-347</td>
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<td>9.6</td>
<td>Water Supply and Sewerage</td>
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<td>9.7</td>
<td>Housing</td>
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<td>9.8</td>
<td>Urban Development</td>
<td>356-364</td>
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<td>9.9</td>
<td>Information and Publicity</td>
<td>364-369</td>
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<td>9.10</td>
<td>Labour and Labour welfare</td>
<td>369-389</td>
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<tr>
<td>9.11</td>
<td>Welfare of SC/ST/OBC,Minorities and Forward Communities</td>
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<td>9.12</td>
<td>Social Security and Welfare</td>
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<td>9.13</td>
<td>Nutrition</td>
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<td>10.2</td>
<td>Economic Advice and Statistics</td>
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<td>10.3</td>
<td>Other General Economic Services</td>
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<td><strong>XI</strong></td>
<td>General Services</td>
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<td>11.1</td>
<td>Stationery and Printing</td>
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<td>11.2</td>
<td>Public Works</td>
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<td>11.3</td>
<td>Civil Supplies</td>
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<td><strong>XII</strong></td>
<td>Plan Outlays to Local Self Governments</td>
<td><strong>502</strong></td>
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<td><strong>Annex -B</strong></td>
<td>Centrally Sponsored Schemes having 100% Central Assistance and NCDC Assisted Schemes</td>
<td><strong>503-539</strong></td>
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<td>Central Sponsored schemes having 50% Central Assistance</td>
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<td><strong>XIII</strong></td>
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<td><strong>XIV</strong></td>
<td>Green Book</td>
<td><strong>552</strong></td>
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</table>
ANNEX-A

SECTORAL PROGRAMME- DETAILS OF SCHEMES (STATE PLAN)

1. AGRICULTURE AND ALLIED SECTORS

1.1 AGRICULTURE

A. Agriculture Research and Education

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

Kerala Agricultural University

(Outlay: ₹ 8250.00 lakh)

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

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

<table>
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<tr>
<th>Sl. No.</th>
<th>Components</th>
<th>Amount (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Academics</td>
<td>980.00</td>
</tr>
<tr>
<td>2</td>
<td>Research</td>
<td>3976.00</td>
</tr>
<tr>
<td>3</td>
<td>Infrastructure Development</td>
<td>1960.00</td>
</tr>
<tr>
<td>4</td>
<td>Extension</td>
<td>1080.00</td>
</tr>
<tr>
<td>5</td>
<td>e-Governance</td>
<td>196.00</td>
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<td>6</td>
<td>Students welfare</td>
<td>58.00</td>
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<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>8250.00</strong></td>
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</tbody>
</table>

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

Component wise details are given below.

1) Academics

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

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

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

a) Continuing Projects

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

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

b) New Projects

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

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<th>Scheme/Component</th>
<th>Amount ₹ in lakh</th>
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<tbody>
<tr>
<td>1</td>
<td>Flood Management/ Crop management under climate change situations</td>
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<tr>
<td>2</td>
<td>Kuttanad Projects</td>
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<td>3</td>
<td>Farm Machinery Development</td>
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<tr>
<td>4</td>
<td>Productivity enhancing Approaches /Conservation of Traditional Varieties/ Natural Resources</td>
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<td>5</td>
<td>Safe to Eat Food Production</td>
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<td>6</td>
<td>High – Tech Agriculture</td>
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<td>7</td>
<td>Secondary Agriculture – Value Addition Processing</td>
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<td>8</td>
<td>Integrated Farming</td>
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<td>9</td>
<td>Under Exploited Crops</td>
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<td>10</td>
<td>Social Science Research(including Centre for Innovation and Inter-disciplinary Research)</td>
<td>90.00</td>
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<td></td>
<td><strong>Total</strong></td>
<td><strong>687.00</strong></td>
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</table>

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

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

c) AICRP Projects (25 % State Share)

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

3) Infrastructure Development

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

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

NEW PROJECTS

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

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

a). NEW PROJECTS

<table>
<thead>
<tr>
<th>Sl.no</th>
<th>Scheme/Component</th>
<th>Amount ₹ in lakh</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Extension support for reviving agriculture in different agro climatic zones</td>
<td>166.00</td>
</tr>
<tr>
<td>2</td>
<td>Establishment of Farm Business School, Entrepreneurship Facilitation Programme and Technology Business incubators</td>
<td>57.00</td>
</tr>
<tr>
<td>3</td>
<td>Assessment of technology adoption in different agro climatic zones of Kerala</td>
<td>21.00</td>
</tr>
<tr>
<td>4</td>
<td>Capacity building for extension personnel of development agencies</td>
<td>27.00</td>
</tr>
<tr>
<td>5</td>
<td>Evolving extension strategies for climate resilient agriculture</td>
<td>43.00</td>
</tr>
<tr>
<td>6</td>
<td>Gender specific studies</td>
<td>26.00</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>340.00</strong></td>
</tr>
</tbody>
</table>

b) CONTINUING PROJECTS

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

5. E-Governance

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

6. Students welfare

An amount of ₹ 58.00 lakh is provided for the implementation of students welfare programmes in KAU. The amount is provided for strengthening of the Directorate of students welfare, skill development, arts and sports competitions and other students welfare activities. A new component viz. Setting up of language lab and equipments for health fitness club is also included during this year.
All salary expenses of permanent staffs should be met from Non plan and EAPs of the University and no post creation is allowed under plan fund. Institutional overheads are not included in State Plan provision of KAU in the budget. Electricity, water charges etc. which are non-plan items are not included under the plan provision. The plan fund will be released as per the administrative sanction issued from Government similar to the system followed for other Universities.

B. CROP HUSBANDRY

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

**Crop Development**

1. **Food Crop Production** *(Outlay: ₹16725.00 lakh)*

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

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

   (i) **Rice Development**

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

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

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

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

   The comprehensive approach for continuing the three year support as approved in 2016-17 will be extended to this year also for fallow land cultivation with adequate convergence and handholding. For this an amount of ₹1200.00 lakh is provided. Rice fallows will be brought under sustainable cultivation in a phased manner in project mode with the active involvement and convergence of Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGS) Kudumbasree and the LSGD institutions. The assistance to
farmers will be based on a panchayat level list of beneficiaries prepared under the supervision of a team headed by Agricultural Officers, in consultation with LSGD institutions. The possibility of cultivating double crop from single cropped paddy lands and triple crop from double cropped lands will be explored in potential areas to increase the gross cultivated area.

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

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

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

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

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

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

(ii) Development and promotion of Location specific crops

In order to promote the cultivation of millets like ragi, foxtail millet, little millet etc., oil seeds crops like ground nut and sesame and sugarcane in potential areas, assistance is provided for procurement of quality seeds and for land preparation, irrigation and other cultivation requirements. It is proposed to promote crop production activities in tribal lands so as to ensure food and nutritional security to tribal population focussing on activities including conservation of traditional varieties and traditional cultivation practices. Activities will be taken up on a project mode in coordination with ST department. An amount of ₹ 105.00 lakh is earmarked for tribal agriculture during 2019-20. Project based assistance will also be provided to tribal projects in Palakkad and Wayanad districts to be taken up on a collaborative mode with reputed projects/programmes for which ₹10.00 lakh is provided.

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

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

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

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

The vegetable clusters established will be further graded based on the performance covering group activities, increase in production and productivity, innovative activities, leadership, technology application and cluster dynamics. The best clusters will be graded as A grade clusters and special development support will be for those clusters covering support for establishing nurseries, collection centres, pre cooling centres, input centres and other need based project based support. Best performing A grade clusters with two years experience will be given additional assistance based on volume of business. A separate performance criteria for best performing A grade clusters will be developed. ₹30.00 lakh is earmarked additionally for such clusters.

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

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

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

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

The support for Block Level Federated Organizations (BLFO) for infrastructure development and operational support including revolving fund for which an amount of ₹ 100.00 lakh is set apart. Training of BLFO functionaries on accounting, management and key areas of organization development, establishment of new federated organizations and to provide revolving fund will be covered. The entire responsibility of revolving fund will be entrusted to registered groups. The role of department officers is restricted to guidance alone in revolving fund. There should not be any duplication of Block level federated organisations of the department and markets established by VFPCK at ward level in panchayats. In potential panchayats both organisations could work together also. Good and well performing organizations will be given assistance for specific infrastructure support on project mode limited to a maximum of ₹10.00 lakh per BLFO. It is proposed to establish vegetable producer companies/ Farmer Producer organisations at the major vegetable producing areas for the marketing of the vegetables produced by small, marginal and large farmers linking with A grade clusters and BLFOs for which an amount of ₹100.00 lakh is provided. Professionals from reputed national and international institutions/ agencies will be engaged for the implementation of vegetable producer companies. BLFOs and clusters will be linked with the companies with appropriate organizational participation.

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

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

The component wise breakup of the scheme is shown below:

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Components</th>
<th>Amount (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Rice Development</td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Sustainable Rice Development</td>
<td>6500.00</td>
</tr>
<tr>
<td>2</td>
<td>Support to Paddy development agencies</td>
<td>150.00</td>
</tr>
<tr>
<td>3</td>
<td>Promotion of specialty rice (₹10000/ha)</td>
<td>120.00</td>
</tr>
<tr>
<td>4</td>
<td>Operational support to padasekharasamithies for group farming</td>
<td>300.00</td>
</tr>
<tr>
<td>5</td>
<td>Operationalisation of paddy and Wet land Act 2008</td>
<td>50.00</td>
</tr>
<tr>
<td>6</td>
<td>Promotion of upland paddy</td>
<td>375.00</td>
</tr>
<tr>
<td>7</td>
<td>Promotion of fallow land cultivation</td>
<td>1200.00</td>
</tr>
</tbody>
</table>
### II Vegetable Development

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Amount (₹)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Support to VFPCK</td>
<td>700.00</td>
</tr>
<tr>
<td>2</td>
<td>Promotion through homesteads including Onam vegetable production (OnathinuururumuramPachakkari)</td>
<td>1000.00</td>
</tr>
<tr>
<td>3</td>
<td>Promotion of urban clusters and waste management</td>
<td>850.00</td>
</tr>
<tr>
<td>4</td>
<td>Vegetable cultivation through institutions</td>
<td>300.00</td>
</tr>
<tr>
<td>5</td>
<td>Training, awareness and publicity</td>
<td>50.00</td>
</tr>
<tr>
<td>6</td>
<td>Development of District Clusters</td>
<td>2440.00</td>
</tr>
<tr>
<td>7</td>
<td>Technical support and contractual appointments</td>
<td>100.00</td>
</tr>
<tr>
<td>8</td>
<td>Development support to graded clusters</td>
<td>315.00</td>
</tr>
<tr>
<td>9</td>
<td>Documentation</td>
<td>25.00</td>
</tr>
<tr>
<td>10</td>
<td>Block level federated organizations (Block Sangamaithries)</td>
<td>100.00</td>
</tr>
<tr>
<td>11</td>
<td>Establishment of nurseries</td>
<td>100.00</td>
</tr>
<tr>
<td>12</td>
<td>Rain shelter cultivation</td>
<td>600.00</td>
</tr>
<tr>
<td>13</td>
<td>Micro-irrigation with fertigation</td>
<td>200.00</td>
</tr>
<tr>
<td>14</td>
<td>Additional Support to best performing ‘A’ Graded Clusters for filling critical gaps based on volume of business.</td>
<td>30.00</td>
</tr>
<tr>
<td>15</td>
<td>Promotion of zero energy cool chamber for storage of harvested vegetables</td>
<td>100.00</td>
</tr>
<tr>
<td>16</td>
<td>Vegetable producer companies</td>
<td>100.00</td>
</tr>
<tr>
<td>17</td>
<td>Operational expenses</td>
<td>80.00</td>
</tr>
<tr>
<td></td>
<td><strong>Sub Total</strong></td>
<td><strong>7090.00</strong></td>
</tr>
</tbody>
</table>

**Promotion of tubers / pulses**  
200.00

**GRAND TOTAL**  
**16725.00**

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

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

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

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

2. **Coconut Development**

   *(Outlay: ₹6900.00 lakh)*

   The strategy proposed for coconut development is integrated development of holdings aimed at maximising income from unit area through better agro management practices and promotion of multi species cropping and farming systems. Further, there is an emerging need to enhance the production and productivity through replanting with new and high yielding palms and follow better management practices. A coconut council has been formed in the state with specific objectives to achieve this target.

   The coconut development programme will be implemented in continuous areas called *keragramam* covering a minimum area of 250 ha, with the objective of increasing production and productivity through the activities such as replanting, integrated pests and disease management, integrated nutrient management, promotion of inter cultivation, improving irrigation facilities, promotion of value addition, ensuring availability of quality planting materials and employment generation. Application of lime, micro and secondary nutrients will be ensured for effective nutrient uptake. During 2019-20, an amount of ₹ 4300.00 lakh is provided for undertaking activities like cultural operations including Integrated Nutrient Management & Integrated Pest Management (INM & IPM), application of organic manure, distribution of climbing device, establishment of coconut nurseries, irrigation units etc. Operational cost to *Krishibhavans* for programme implementation including registration of samithy, trainings, meetings etc. is also included. The scheme will be implemented in selected panchayats. The institutional development at Panchayath level for convergence of various scheme implemented by Coconut Development Board (CDB), Local Self Government Institutions (LSGI), and the department of Agriculture will be supported additionally. An amount of ₹ 5.00 lakh each will be provided for strengthening the activities of the Panchayat level Kera Apex Societies where minimum area under coconut in the panchayat is 250 ha. Model farm plans will be prepared and additional assistance will be ensured from the plan of LSGIs.

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

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

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

   As part of Coconut Mission, ₹1900.00 lakh is provided for Rehabilitation and rejuvenation of coconut palms in Kerala with the following objectives: To revive the coconut wealth of Kerala through a campaign of replanting and maintenance; to enhance productivity of coconut; and to ensure forward linkages with agro-industry.
There is a need for replanting at least 75 coconut seedlings per ward every year in the state with the support of KAU, CDB, CPCRI, Farmer Producer Organisations and local governments. The main components of the rejuvenation programme include:

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

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

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

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

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

The component wise break up is given below

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

3. Development of Spices

(Outlay: ₹1000.00 lakh)

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

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

An amount of ₹15.00 lakh is set apart for providing project based support for the establishment of nurseries for development of planting materials of pepper using orthotropic shoots and grafts with the technical guidance of Indian Institute of Spices Research (IISR/KAU) The outlay under Wayanad package will be integrated with the comprehensive project. The services of the agro service centres in the pepper growing areas will be integrated with the project. Setting up of bio pharmacies will be encouraged through pepper samithies/agro service centres/federated organisations/Karshika Karma Senas. An amount of ₹500.00 lakh will be utilized in Idukki district, for developing pepper.

4. **Hi - Tech Agriculture**  

(Outlay: ₹55.00 lakh)

Technological advancement holds the key in the development of agriculture in terms of measurable changes in productivity, profitability and ecology. Expansion of seedlings production in plastic perforated trays under favourable microclimate created in cost effective low cost structures, standardization of new growing media for optimum plant growth, refined technologies for hardening of seedling, green house design, structure and technology need to be fine-tuned to suit different agroclimatic conditions. During the year 2019-20, it is proposed to support construction of new poly houses through krishibhavans, rainshelters, hardening units, open precision farming on vegetables, flowers, banana and other crops. The selection and all approval will be entrusted to district level officer.

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

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

The components of the scheme are shown below:

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Component</th>
<th>Amount (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Human resource group for technology support and capacity building through SAMETI</td>
<td>10.00</td>
</tr>
<tr>
<td>2</td>
<td>Assistance for new poly houses/capacity building and technical support</td>
<td>25.00</td>
</tr>
<tr>
<td>3</td>
<td>Other activities</td>
<td>20.00</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>55.00</strong></td>
</tr>
</tbody>
</table>

5. **Development of Fruits, Flowers and Medicinal plants**  

(Outlay: ₹1200.00 lakh)

For the development of fruits, flowers and medicinal plants, an amount of ₹1200.00 lakh is set apart during 2019-20. It is envisaged that 25 percent of beneficiaries of the project will be women.
For comprehensive fruit development programme covering banana through area expansion including supply of planting material, an amount of ₹600.00 lakh is earmarked. The project will be implemented in all districts by the department of Agriculture in association with VFPCK. Special assistance / incentives for banana cultivation, including high-density planting, is included in the outlay. Assistance will be provided for the establishment of floriculture units, establishment of new floriculture nurseries including tissue culture units and for establishment of grading, packing centres. Strengthening of Biotechnology and Model Floriculture Centre, Kazhakuttom and establishment of decentralized production/hardening centres will be promoted on a hub and spoke mode using the funds provided separately. An amount of ₹500.00 lakh is earmarked for this scheme. The funds from RKVY and SHM will be integrated with the project.

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

The breakup of the scheme is shown below:

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Scheme</th>
<th>Amount (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Development of Fruits</td>
<td>600.00</td>
</tr>
<tr>
<td>2</td>
<td>Development of Flowers</td>
<td>500.00</td>
</tr>
<tr>
<td>3</td>
<td>Development of Medicinal plants</td>
<td>100.00</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>1200.00</td>
</tr>
</tbody>
</table>

**SOIL AND PLANT HEALTH MANAGEMENT**

6. Soil and Root Health Management & Productivity Improvement

*(Outlay: ₹2933.00 lakh)*

The improvement of soil health is essential for augmenting crop productivity considering the depleted nutrient status of the soil resource of the state. Based on soil testing, service would be reviewed with more focus on application of soil test results for improving the productivity of crops. The panchayat adoption programme for the implementation of comprehensive soil testing programme including demonstration on micronutrients will be expanded to cover more panchayats. Soil test based extension service will be strengthened in the panchayats. All the farmers in the selected panchayats will be issued soil health cards. Nutrient management plans will be prepared at panchayat, block, district and Agro ecological zone basis. In each district three panchayats will be selected for soil test based extension services, through District Soil Testing Lab and Mobile Soil Testing Lab. The demonstration component implemented through District Soil Testing Lab is not supported and no contractual manpower would be provided. A special emphasis will be given for the selected panchayats for soil analysis with the support of Agriculture Technology Management Agency (ATMA), District Soil Testing Lab and Mobile Soil Testing Lab. ATMA alone will implement the demonstration component.

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

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

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

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

An amount of ₹52.00 lakh is set apart for the soil health management project in potential areas through VFPCK covering lime application, micro and secondary nutrients in banana and vegetables. The results of the soil test based Nutrient Management Plan will be popularized with appropriate link with input agencies. The regular awareness programme through print and visual media will be continued.

The components of the scheme are shown below:

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

7. **Crop Health Management**

(Outlay: ₹1163.00 lakh)

Pest management strategies need to recognize that crop health is an essential element of sustainable agriculture. Improvements in integrated pest management can lead to sound crop health management. The approach of crop health management will bring together management towards sustainable ecosystems and people's health through Good Plant Protection Practices (GPPP).
Systematic surveillance and advisories will be provided to the farmers through advisories. The number of surveillance plot will be decided based on cropping pattern of the selected panchayats. The officers enrolled for the Post Graduate Diploma in Plant Health Management (PGDPHM) course will take a lead role in Pest surveillance project and Monthly Technology Advice (MTA) preparation with the ATMA team.

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

The components of the scheme are shown below.

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Component</th>
<th>Amount (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Development of pests and disease surveillance system and advisories including use of GPS for pest and disease surveillance</td>
<td>117.75</td>
</tr>
<tr>
<td>2</td>
<td>Rodent control</td>
<td>50.00</td>
</tr>
<tr>
<td>3</td>
<td>Plant Health Clinics</td>
<td>340.00</td>
</tr>
<tr>
<td>4</td>
<td>Input to farmers</td>
<td>0.25</td>
</tr>
<tr>
<td>5</td>
<td>Printing of crop health advisories and bulletins</td>
<td>100.00</td>
</tr>
<tr>
<td>6</td>
<td>Development of 9 parasite breeding stations and new Biocontrol labs</td>
<td>60.00</td>
</tr>
<tr>
<td>7</td>
<td>Honorarium to Field Assistants (FAs)</td>
<td>416.00</td>
</tr>
<tr>
<td>8</td>
<td>Honorarium to District Plant Health Managers (DPHM)</td>
<td>54.00</td>
</tr>
<tr>
<td>9</td>
<td>Management of wild animal attack in cropped areas through technology support</td>
<td>25.00</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>1163.00</strong></td>
</tr>
</tbody>
</table>

Bio control agents are not available in adequate quantities in all the districts. It is proposed to develop all the 9 parasite breeding stations as stocking centres for bio control agents as well as to promote parasite breeding. An amount of ₹60.00 lakh is set apart for development of these nine stations and for setting up of new bio control labs.

A series of capacity building programme on crop health management will be initiated for the technical officers in association with NIPHM. The PG diploma course in Plant Health Management launched for the officers of the department of Agriculture at SAMETI in collaboration with NIPHM, Hyderabad, will be supported additionally to develop specialist team of officers on plant health management.

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

(Outlay: ₹ 538.00 lakh)

Organic farming is an emerging area in the country and the export potential of organic products is increasing across the world. During 2019-20 it is proposed to assist organic farming and the components of the scheme include assistance for certification, empowerment of clusters, promotional assistance for clusters, green manuring, model units for organic manure preparation and Safe to eat food production including Participatory Guarantee System (PGS) certification through VFPCK & Krishibhavans. Organic farming would be also be supported under the centrally sponsored scheme Paramparagat Krishi Vikas Yojana (PKVY).

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

The components for the programme includes support to GAP clusters, establishment of new ecoshops and support for existing ecoshops, direct marketing of GAP certified produce, awards to best performing LSGIs etc. It is envisaged that 10 percent of beneficiaries of the project will be women.

The components of the scheme are shown below.

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

INPUT AND SERVICE DELIVERY

9. Production and Distribution of Quality Planting Materials

(Outlay: ₹ 2500.00 lakh)

Planting material is a basic and critical input for agricultural production. Inadequate availability of quality seeds, planting materials and germ plasm are major constraints limiting productivity. The supply of adequate quality seeds is absolutely essential for increasing productivity of crops and total agricultural production.

The Departmental Farms are to be modernised to function not only as production centres of quality planting materials but also as centres of demonstration of advanced agricultural technology for High Tech farming. The farms have to be with basic as well as sophisticated infrastructural facilities like green houses, irrigation support, tissue culture and hardening facilities, seed processing and storage facilities. In the case of District farms and Seed farms, the departmental programmes will be restricted to filling the gaps. But in the case of thirteen specialised farms, the Department will cater to all the requirements and make them commercially viable. The outlay will be utilised for the purchase of newly evolved nucleus planting materials, increasing the area under progeny orchards, production of planting materials and infrastructure works. Funds will be released on the basis of an approved project
report for each farm, which will be evaluated later. Separate outlay is earmarked for taking infrastructure projects of the farms under RIDF.

An amount of ₹450.00 lakh is set apart for Kerasamrudhi project for the production and distribution of quality coconut seedlings. The outlay will also be utilized for the production of hybrid and dwarf seedlings. The enhancement from the previous level of allocation is for implementation of the programmes/projects envisaged through coconut council mainly rejuvenation and replanting. An amount of ₹150.00 lakh is set apart for the production of fruits and vegetables grafts and seedlings through VFPCK.

Additional support is included for the modernization of departmental farms including mechanization. Infrastructure support as well as temporary man power support will be given to Bio Technology and Model Floriculture Centre (BMFC) and tissue culture laboratories established at other two farms, for the production of quality tissue culture plants. The infrastructure facilities available with the Department are not adequate to meet the production and demand of seedlings.

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

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

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

The component wise breakup of the scheme is shown below.

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

(Outlay: ₹800.00 lakh)

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

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

One panchayat from each district was adopted by the soil testing laboratories for the implementation of comprehensive soil testing programmes including micronutrients. Soil test based extension service was introduced in these panchayats. All the farmers in the panchayat would be issued soil health cards. An amount of ₹125.00 lakh is set apart for strengthening state bio control lab. Additional fund would be met from the scheme on production and distribution of quality planting materials for BMFC. An amount of ₹75.00 lakh will be set apart for the functioning of Quality Control Enforcement Wing of the department. An amount of ₹160.00 lakh earmarked for continuing the work of new Integrated Fertilizer Quality Control Lab (IFQCL) and Integrated Pesticide Quality Control Lab (IPQCL). The availability of existing building infrastructure with the department, if any, may be considered.

Component wise breakup of the scheme

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

Modernising Agricultural Extension and Human Resource Development

11. Strengthening Agricultural Extension

(Outlay: ₹4545.00 lakh)

The success of all agricultural development strategies depends on the adoption of scientific technology by the farmers. In order to improve income of the farmers, a field visit oriented extension system is essential in the state. The ATMA model of Agricultural extension with suitable modification integrated as ATMA plus could be popularized with appropriate convergence at the higher level with co-ordination at the lower level among the
departments in the productive sector. An extension wing has been established in the department by integrating soil testing, crop health management, agro services, parasite breeding and extension activities of all ongoing schemes.

The outlay earmarked for the scheme for 2019-20 is ₹4545.00 lakh. An amount of ₹25.00 lakh is set apart for strengthening of SAMETI and for operational expenses and infrastructure support for SAMETI including purchase of equipments and honorarium for five experts, Block Technology Managers (BTM) and IT specialists. Five experts will be engaged at SAMETI with Post Graduation and PhD. Out of this one expert will be in the area of social engineering with specialisation in MSW or Sociology and another will be an expert in Innovations and Communications with a PhD in Agricultural extension. The capacity building programmes through institutions of national repute will be strengthened. The state share of ATMA programmes is included under the umbrella scheme Krishi Unnathi Yojana.

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

During 2019-20, it is proposed to complete the work of upgradation of the Regional Agriculture Technology Training Centres (RATTCs) as Satellite centres of SAMETI for which an amount of ₹400.00 lakh is set apart. The project directorate of ATMA will be strengthened with additional infrastructure and contractual manpower including provision for rent. An amount of ₹65.00 lakh is set apart for this purpose. In each project directorate District Technology Manager (DTM) engaged in Animal Husbandry, Agriculture & Fisheries will be supported. Human Resource support of ₹200.00 lakh is provided for continuing the existing DTM s at district level. The honorarium of all DTM s will be ₹30,00/- excluding the travelling allowance. Support for one contract Agricultural officer each at Farmer Training Centre (FTC) Kozhikkode and Pandalam are included in the provision.

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

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

An amount of ₹775.00 lakh is earmarked for meetings and awareness programmes, exposure visits to award winning farmers, karshakasabha and njattuvelachanthas. Within this component an amount of ₹500.00 lakh is earmarked for conducting meetings and awareness programmes, which will be bifurcated as follows:
a. An additional allocation for widening the scope and conduct of VAIGA over and above the allocation to SFAC under marketing: ₹100.00 lakh

b. International Safe- to- eat/ Organic Farmers Meet and Expo of Products and Techniques and Children’s Agricultural Science Congress: ₹250.00 lakh

c. Conduct of regional / agro- climatic region based agro festivals through designated agencies: ₹100.00 lakh

d. Crop calendar based festivals and Farmers Meets: ₹50.00 lakh

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

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

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

The component wise breakup of the scheme is shown below.

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Component</th>
<th>Amount (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Upgradation of RATTCs and FTCs</td>
<td>400.00</td>
</tr>
<tr>
<td>2</td>
<td>Kerala Agricultural Innovation Extension Project (KAIEP)( NEW)</td>
<td>1820.00</td>
</tr>
<tr>
<td>3</td>
<td>SAMETI</td>
<td>25.00</td>
</tr>
<tr>
<td>4</td>
<td>Strengthening Project Directorate of ATMA including hiring of office space</td>
<td>65.00</td>
</tr>
<tr>
<td>5</td>
<td>Award for best performers</td>
<td>325.00</td>
</tr>
<tr>
<td>6</td>
<td>HR support to project directorate and Extension wing</td>
<td>200.00</td>
</tr>
<tr>
<td>7</td>
<td>Training to FAs and BTMs on regular basis</td>
<td>10.00</td>
</tr>
<tr>
<td>8</td>
<td>Operational Support and Hiring of vehicles for ATMA</td>
<td>100.00</td>
</tr>
<tr>
<td>9</td>
<td>Public participation</td>
<td>775.00</td>
</tr>
<tr>
<td>10</td>
<td>Establishment of Integrated Farming System Models (IFSM)/Projects</td>
<td>750.00</td>
</tr>
<tr>
<td>11</td>
<td>Operational expenses for implementation of social audit</td>
<td>75.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>4545.00</strong></td>
</tr>
</tbody>
</table>

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

12. Farm information and communication

(Outlay: ₹500.00 lakh)

The Farm Information Service provides information and communication support for agricultural development. The scheme aims at the development of information dissemination through the use of mass and electronic media including web based services. At present the Farm Information Bureau (FIB) has its state unit at Thiruvananthapuram and regional units at Ernakulam and Kozhikode is proposed to expand the information services and supporting activities. A full-fledged information cum data centre at the headquarters with appropriate system for regular reporting and delivery of information with the modern communication systems leading to cyber extension would be aimed.
The ‘Karshaka Information Systems Services and Network (KISSAN) Kerala’ project is proposed to be implemented by Farm Information Bureau (FIB). An amount of ₹60.00 lakh is earmarked for providing project based assistance for KISSAN Project.

The components are:

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

13. Human Resource Development

*(Outlay: ₹275.00 lakh)*

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

An amount of ₹75.00 lakh is set apart for the capacity building programmes of officers of extension wing, training centres and other selected officers with experts from National level institutes and MDP at SAMETI.

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

The component wise breakup of the scheme is shown below:

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Component</th>
<th>Amount (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>HRD initiatives</td>
<td>150.00</td>
</tr>
<tr>
<td>2</td>
<td>Capacity building through National level Institutes and MDP at SAMETI</td>
<td>75.00</td>
</tr>
<tr>
<td>3</td>
<td>Capacity building in association with NIPHM including PG Diploma in Plant Health management</td>
<td>50.00</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>275.00</strong></td>
</tr>
</tbody>
</table>
14. Agro Service Centres and Service Delivery

(Outlay: ₹2480.00 lakh)

Agro service centres (ASC) established at block level to facilitate integration of services like mechanisation, ATMA based extension, credit support, weather advisory services, soil testing support and other technology based services. In order to provide full-fledged service to the farmers at a single point, it is necessary that the various requirements of farmers such as agricultural inputs, farms related information like credit, marketing etc. are brought under a common service centre. With this objective, agro service centres are established. The agro service centres established at the block level in the first phase is to support transfer of technology and service delivery. The Panchayat Raj institutions are expected to provide additional infrastructure support to the Agro service centres. These centres act as technology and information disseminating centres with facilitating role in field visits. A mobile farm clinic is also established at the block level to provide solution to the field problems equipped with audiovisual and online support. The Agro service centres work to support the ATMA activities as well as mechanization. The farmers service centers proposed at the block level under the Cooperation Department will be linked with the agroservicecentres for input delivery. It is proposed to establish 20 new centres during 2019-20.

In order to reduce administrative work, comprehensive software for progress monitoring from KrishiBhavan upwards till directorate, total computerisation and internet support and mobility support was developed in 2012-13. From 2012-13 onwards, all the subsidies are distributed through bank accounts of farmers. The outlay will also be utilized to support e-payment system covering data entry and software development. An amount ₹425.00 lakh is provided to support man power at block level on contract basis for e-payment system for a maximum period of one year initiated through National E-Governance Programme (NeGP). An amount of ₹10.00 lakh is set apart for setting up soil testing labs through selected Agroservice centers based on the approved pattern.

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

An amount of ₹200.00 lakh is set apart for the support of selected Karshika Karma Senas including setting up new karma sena. A performance analysis of all agro service centres and karshika karma sena will be undertaken before providing assistance.

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

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

The component wise breakup of the outlay is shown below.

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

**RISK MANAGEMENT**

**15. State Crop Insurance scheme**  
*(Outlay: ₹2000.00 lakh)*

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

**16. Contingency Programme to meet Natural Calamities and Pests and Disease Endemic**  
*(Outlay: ₹750.00 lakh)*

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

**BIO DIVERSITY CONSERVATION AND FARM DIVERSIFICATION**

**17. Bio diversity and local germ plasm conservation and promotion**  
*(Outlay: ₹50.00 lakh)*

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

**NEW SCHEMES**

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

i. *(Outlay: ₹2000.00 lakh)*

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

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

19. Arecaanut Package (New Scheme)  
\[(Outlay: ₹ 200.00 lakh)\]

Arecaanut is one of the major plantation crops of Kerala, especially in northern districts. Arecaanut sector is showing a declining trend, both in terms of area and production. This is mainly due to incidence of diseases like Mahali (fruit rot) which needs high cost for plant protection measures, non availability of good quality planting materials and also lack of institutional support which has led to disinterest among arecaanut farmers in adopting scientific cultivation practices. Hence it is proposed to provide assistance for area expansion, plant protection and other management practices. An amount of ₹ 200.00 lakhs is provided for this purpose for the whole state.

20. Office Automation and IT Infrastructure (New Scheme)  
\[(Outlay: ₹ 430.00 lakh)\]

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

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

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

1  CORE SECTOR SCHEME- STATE SHARE

21. Umbrella Scheme on KrishiUnnathiYojana and other CSS (40% State Share)  
\[(Outlay: ₹ 18833.00 lakh)\]

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

Krishi Unnathi Yojana is the umbrella scheme under Agriculture with 60% central share and 40% state share. The state share of ongoing centrally sponsored schemes viz. National Food Security Mission(NFSM), Mission on Integrated Development of Horticulture(MIDH), National Mission for Sustainable Agriculture(NMSA), National Mission on Oil seeds and Oil palm(NMOOP), National Mission on Agriculture Extension andTechnologyManagement(NMAET), RastriyaKrishiVikasYojana(RKVY), Paramparagath
KrishiVikasYojana (PKVY), PradhanMantriKrishiSinchayeeYojana (PMKSY), National project on Agro Forestry, Sub Mission on Plant Protection and Plant Quarantine, Information Technology, Integrated scheme on Agriculture Marketing and GOI supported Crop Insurance scheme are included under the scheme. An amount of ₹ 18833.00 lakh is provided as state share of the scheme of which an amount of ₹ 2000.00 lakh is provided as state share of the scheme- Sub Mission on Agriculture Extension (SMAE) under National Mission on Agriculture Extension and Technology Management (NMAET). The state share for any other new centrally sponsored schemes approved during 2019-20 will also be met from the outlay. Administrative sanction will be issued for all schemes after getting sanction from GOI except NMAET. The outlay under RKVY will be used for infrastructure development activities for rice development, vegetable development, promotion of organic farming, strengthening of market infrastructure in wholesale markets, district procurement centres, support to neera processing projects etc.

1.2 SOIL AND WATER CONSERVATION

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

<table>
<thead>
<tr>
<th>Unit/Organization</th>
<th>Amount (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Land Use Board</td>
<td>637.50</td>
</tr>
<tr>
<td>Soil Survey</td>
<td>266.50</td>
</tr>
<tr>
<td>Soil Conservation</td>
<td>11116.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>12020.00</strong></td>
</tr>
</tbody>
</table>

Schemes of State Land Use Board

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

1. Strengthening State Land Use Board

*(Outlay: ₹132.00 lakh)*

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

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

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

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

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

2. **Resource Survey at Panchayat and Block Level**

*(Outlay: ₹ 150.50 lakh)*

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

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

3. **Land Resource Information System (LRIS)**

*(Outlay: ₹ 55.00 lakh)*

The Kerala State Land Use Board has initiated a new project for the preparation of web based Land Resource Information System during 2010-11 with the objective to demonstrate and promote the use of spatial data technologies for local level planning and to provide software support for data management modeling and operation research.

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

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

*(Outlay: ₹ 300.00 lakh)*

Kerala State Remote Sensing and Environment Centre is the state centre for implementing projects utilizing the Remote Sensing, GIS and other Geomatic tools for planning and development of Kerala. The outlay is provided for completing the ongoing projects and to take up new projects using Remote Sensing GIS technology, annual maintenance of existing computers software’s and infrastructural development. During the year 2019-20, it is proposed to generate the DEM of Periyar and Chalakkudi river basins using high resolution satellite data, generation of decision support models and spatial data of irrigation canals, cadastral data support to local bodies, ground water prospects map at high
resolution scale, drone imaging for reservoir management and for the initial expenses of geographic spatial study of Vembanad Morphology ecosystem changes.

The outlay is provided as detailed below.

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

SOIL SURVEY AND CONSERVATION DEPARTMENT

**Soil Survey**

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

**5. Training to Soil Survey Officers**

*(Outlay: ₹11.00 lakh)*

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

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

**6. Laboratories**

*(Outlay: ₹120.00 lakhs)*

The chemical analysis of soil samples forms an essential component of soil survey as it supplements the field observations and enhances the quality of the soil survey reports. Presently, various analyses of all physical and chemical parameters of soil and water are being carried out at the seven laboratories under Soil Survey. In addition, pesticide residue analysis is being undertaken at Central Soil Analytical Laboratory, Thiruvananthapuram, Regional Analytical Laboratory, Thrissur and Hi-tech Soil Analytical Laboratory, Kalpetta. In addition, the Central Soil Analytical Laboratory, Thiruvananthapuram is equipped with facilities for soil microbiological studies. The department is also continuing the Soil Health
Management Support Service to Farmers of the State by providing them with Soil Health Cards for individual farmer’s plots.

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

7. Soil Informatics and Publication Cell

(Outlay: ₹122.50 lakh)

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

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

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

8. Creation of data bank for classification of land

(Outlay: ₹13.00 lakh)

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

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

Soil Conservation

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

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

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

(Outlay ₹4400.00 lakh)

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

10. Protection of catchment of reservoir of water supply schemes

(Outlay: ₹ 55.00 lakh)

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

11. Stabilization of landslide areas

(Outlay: ₹ 482.50 lakh)

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

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

12. Training programme for departmental staff and others

(Outlay: ₹ 100.00 lakh)

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

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

13. Application of Information Technology & Monitoring and Evaluation

(Outlay: ₹ 28.50 lakh)

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

14. Revival of Water Bodies

(Outlay: ₹50.00 lakh)

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

15. Development of Micro Watersheds (New Scheme)

(Outlay: ₹400.00 lakh)

In the post flood/post landslide scenario in most of the districts the conservation of soil and moisture has assumed great importance. The state needs to work towards mitigating and containing the ill-effects of soil erosion and work in a coordinated manner towards conservation of soil moisture. At the same time we need to work towards building productive and sustainable enterprises through micro watershed development.

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

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

Assistance to KLDC for implementing Projects assisted under RIDF

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

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

(Outlay: ₹250.00 lakh)

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

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

(Outlay: ₹2000.00 lakh)

The project aims to establish efficient water management system in the entire Kole area, protecting paddy field from submergence of flood water in the Kole area and enhance the productivity of paddy. An amount of ₹2000.00 lakh is provided during 2019-20.
(iii) Drainage and Flood Protection Project RIDF XIX  
(Outlay: ₹500.00 lakh)

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

(iv) Mitigation of drought in Palakkad district through renovation of Ponds (RIDF XX)  
(Outlay: ₹100.00 lakh)

The project aimed at harvesting and conserving more rainfall by renovating the existing ponds with the active participation of people’s representatives. As a first phase of the comprehensive Drought Mitigation Programme a drought mitigation plan through the renovation of ponds in Palakkad district was initiated during 2016-17. The project will be implemented in a participatory mode through beneficiary committee selected from among the user group of ponds. An amount of ₹100.00 lakh is provided during 2019-20.

(v) Improvements to Padasekharams- Deepening of Inner Chals in PonnaniKole area  
(Outlay: ₹139.00 lakh)

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

(vi) Drainage and Flood Protection Project- Infrastructure Development & Sahasra Sarovar Project RIDF XX  
(Outlay: ₹1560.00 lakh)

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

(vii) Drainage and Flood Protection Project- Infrastructure Development and Sahasra Sarovar Project RIDF XXI  
(Outlay: ₹451.00 lakh)

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

(viii) Infrastructure Development Projects and Sahasra Sarovar Projects RIDF XXII  
(Outlay ₹600.00 lakh)

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

1.3 ANIMAL HUSBANDRY

The total outlay provided for Animal Husbandry sub sector for 2019-20 is ₹314.70 crore. Of this outlay, ₹29.50 crore is the support under RIDF of NABARD. The amount provided as state share for centrally sponsored schemes is ₹8.7 crore. An amount of ₹75.00 crore is set apart for Kerala Veterinary and Animal Science University and ₹60.00 crore for Special Livestock Breeding Programme. Strengthening of Department Farms and Strengthening of Veterinary Services are the other two schemes given high priority with outlays of ₹22.30 crore and ₹37.14 crore respectively. Besides an amount of ₹57.77 crore is provided for Public Sector Undertakings.
1. **Veterinary Extension**

   *(Outlay: ₹ 1130.00 lakh)*

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

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

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

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

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

The component wise breakup of the scheme is shown below.

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

2. **Strengthening of Veterinary Services**

   *(Outlay: ₹ 3714.00 lakh)*

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

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

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

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

The components of the scheme are shown below.

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

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

3. **Assistance to Meat Products of India Limited**

   (**Outlay: ₹1200.00 lakh**)  

The objective of Meat Products of India is to produce, process and marketing of hygienic meat and meat products observing food safety rules and animal welfare regulations. An amount of ₹1200.00 lakh is provided in the Budget 2019-20 for the following
components of the scheme, of which ₹950.00 lakh is under RIDF for infrastructure development.

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

4. Biological Production Complex

*(Outlay: ₹350.00 lakh)*

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

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

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

*(Outlay: ₹150.00 lakh)*

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

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

6. Modernization & e - Governance

*(Outlay: ₹260.00 lakh)*

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

7. Expansion of Cross Breeding Facilities

*(Outlay: ₹1188.00 lakh)*

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

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

The component wise breakup of the scheme is shown below.
### 8. Assistance to Kerala State Poultry Development Corporation (KSPDC)

*(Outlay: ₹820.00 lakh)*

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

An amount of ₹820.00 lakh is provided in the Budget 2019-20 for the following components.

<table>
<thead>
<tr>
<th>Sl.No.</th>
<th>Name of Schemes</th>
<th>Amount (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Backyard Scheme</td>
<td>500.00</td>
</tr>
<tr>
<td>2</td>
<td>Poultry production in cages- Nagarapriya</td>
<td>200.00</td>
</tr>
<tr>
<td>3</td>
<td>Infrastructure development of farms at Kottiym, Mala and Kudappanakkunnu</td>
<td>120.00</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>820.00</strong></td>
</tr>
</tbody>
</table>

### 9. Special Livestock Breeding Programme

*(Outlay: ₹6000.00 lakh)*

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

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

The component wise breakup of the scheme is shown below:

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Component</th>
<th>Amount (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Support for the calves enrolled and spill over cost</td>
<td>1465.00</td>
</tr>
<tr>
<td>2</td>
<td>Monitoring, evaluation and documentation</td>
<td>5.00</td>
</tr>
<tr>
<td>3</td>
<td>Other expenses including publicity and veterinary aid</td>
<td>10.00</td>
</tr>
<tr>
<td>4</td>
<td>Computerisation of field level offices</td>
<td>10.00</td>
</tr>
<tr>
<td>5</td>
<td>Operational cost</td>
<td>10.00</td>
</tr>
<tr>
<td>6</td>
<td>Govardhini</td>
<td>4500.00</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>6000.00</strong></td>
</tr>
</tbody>
</table>

An amount of ₹4500.00 lakh is set apart for the implementation of Govardhini scheme.
10. Assistance to Kerala Co-operative Milk Marketing Federation (KCMMF)

*(Outlay: ₹ 774.00 lakh)*

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

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

11. Comprehensive Livestock Insurance Programme - Gosamrudhi

*(Outlay: ₹ 500.00 lakh)*

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

12. Assistance to Kerala Livestock Development Board (KLDB)

*(Outlay: ₹ 2382.00 lakh)*

The objective of Kerala Livestock Development Board (KLDB) is to develop a breed of dairy cattle suitable for the prevailing dairy environment of the State. The main functions of the Board are Production of breeding inputs, Research and Development and Training. An amount of ₹ 2382.00 lakh is provided for the following components in the Budget 2019-20.

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Name of Schemes</th>
<th>Amount (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Extension activities of KLD Board (Herd Book Scheme)</td>
<td>60.00</td>
</tr>
<tr>
<td>2</td>
<td>Conservation and improvement of Malabari Goats through field performance recording and Buck Distribution Programme</td>
<td>19.00</td>
</tr>
<tr>
<td>3</td>
<td>Assistance for conducting R &amp; D on fodder and fodder seed production</td>
<td>33.00</td>
</tr>
<tr>
<td>4</td>
<td>Support to conduct training in AH activities</td>
<td>22.00</td>
</tr>
<tr>
<td>5</td>
<td>Infrastructure Development for strengthening cattle breeding</td>
<td>350.00</td>
</tr>
<tr>
<td>6</td>
<td>Artificial Insemination in Goats</td>
<td>39.00</td>
</tr>
<tr>
<td>7</td>
<td>Pig Development</td>
<td>200.00</td>
</tr>
<tr>
<td>8</td>
<td>Kudumbasree linked Forage programme and establishment of Fodder Demonstration units</td>
<td>300.00</td>
</tr>
<tr>
<td>9</td>
<td>a) Support for Modern Dairy Farm-Kolahalamedu</td>
<td>450.00</td>
</tr>
<tr>
<td></td>
<td>b) Support for Modern Dairy Farm-Mattupatti</td>
<td></td>
</tr>
<tr>
<td></td>
<td>c) Support for Modern Dairy Farm-Kulathupuzha</td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>Genetic up gradation of cattle through field performance</td>
<td>274.00</td>
</tr>
</tbody>
</table>
13. Assistance to Kerala Feeds Ltd

(Outlay: ₹601.00 lakh)

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

<table>
<thead>
<tr>
<th>Name of Scheme</th>
<th>Amount (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Upgradation and revamping of the production facilities at cattle feed plant at Kalletumkara in Thrissur district, Karunagapally in Kollam district and Thiruvangoor in Kozhikkode district</td>
<td>601.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>601.00</strong></td>
</tr>
</tbody>
</table>

14. Assistance to Kerala Veterinary and Animal Science University

(Outlay ₹7500.00 lakh)

The Kerala Veterinary and Animal Science University has been established in the state with headquarters at Pookode, Wayanad for the development of education, research and extension in the Animal husbandry and dairy development sectors. The Veterinary and Animal Science faculty has been delinked from the Kerala Agricultural University for the establishment of the new University. The college of Veterinary and Animal Sciences at Mannuthy and Pookode in Wayanad, and college of Dairy Science and Technology at Mannuthy are the educational institutions of the University. The college of Veterinary and Animal Sciences at Mannuthy and Pookode in Wayanad, and college of Dairy Science and Technology at Mannuthy are the educational institutions of the University. The research stations and farms involved in Animal Husbandry research and support would be part of the new university. The major objective of the institution is to promote livestock economy of the State by fostering quality professionals in the areas of veterinary, animal husbandry and dairy and assist in the implementation of research outcomes in field conditions. An outlay of ₹7500.00 lakh is provided for the University during 2019-20 for research, education, infrastructure development, farm/station development, administration, extension and entrepreneurship development. The component wise detailed project has to be approved before release of funds. Projects with long term perspective will be given priority.

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

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Name of component</th>
<th>Amount (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>i. State Plan</td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Research Projects</td>
<td>1113.00</td>
</tr>
<tr>
<td>2</td>
<td>Education</td>
<td>1100.00</td>
</tr>
<tr>
<td>3</td>
<td>Extension and entrepreneurship development</td>
<td>200.00</td>
</tr>
<tr>
<td>4</td>
<td>Administration</td>
<td>254.00</td>
</tr>
<tr>
<td>5</td>
<td>Infrastructure</td>
<td>941.00</td>
</tr>
<tr>
<td>6</td>
<td>Farms</td>
<td>892.00</td>
</tr>
</tbody>
</table>
Out of ₹7500.00 lakh provided for the scheme, ₹1800.00 lakh is provided under RIDF for infrastructure development.

(i) Research

The Research projects are prioritized under the following broad areas.

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Name of Component</th>
<th>Amount (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Increasing Productivity of Livestock</td>
<td>75.00</td>
</tr>
<tr>
<td>2</td>
<td>Improving Nutritional Base</td>
<td>103.50</td>
</tr>
<tr>
<td>3</td>
<td>Management and improvement of animal genetic resources</td>
<td>86.78</td>
</tr>
<tr>
<td>4</td>
<td>Poultry</td>
<td>83.72</td>
</tr>
<tr>
<td>5</td>
<td>Enhancing reproductive efficiency</td>
<td>28.00</td>
</tr>
<tr>
<td>6</td>
<td>Biotechnology</td>
<td>104.50</td>
</tr>
<tr>
<td>7</td>
<td>Disease</td>
<td>129.50</td>
</tr>
<tr>
<td>8</td>
<td>Companion Animal</td>
<td>24.50</td>
</tr>
<tr>
<td>9</td>
<td>Dairy and Meat Processing and Value Addition</td>
<td>156.50</td>
</tr>
<tr>
<td>10</td>
<td>Zoonosis</td>
<td>19.00</td>
</tr>
<tr>
<td>11</td>
<td>Extension and economics</td>
<td>50.00</td>
</tr>
<tr>
<td>12</td>
<td>Waste management</td>
<td>28.00</td>
</tr>
<tr>
<td>13</td>
<td>Monitoring and Evaluation Cell</td>
<td>12.00</td>
</tr>
<tr>
<td>14</td>
<td>Research in emerging issues</td>
<td>12.00</td>
</tr>
<tr>
<td>15</td>
<td>Strengthening of new schools and centres of research</td>
<td>200.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>1113.00</strong></td>
</tr>
</tbody>
</table>

(ii) Education

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

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

(iii) Extension and Entrepreneurship development

The following components are included under extension and entrepreneurship development.
<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Name of component</th>
<th>Amount (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Capacity building of students in day one competencies and for faculty of KVASU</td>
<td>8.00</td>
</tr>
<tr>
<td>2</td>
<td>Entrepreneurship development and monitoring of SHG/NGO/farmers in adopting precision farming</td>
<td>11.00</td>
</tr>
<tr>
<td>3</td>
<td>Establishment of Veterinary University Training, Research and Entrepreneurship Centres at five districts of Kerala (VUTREC)</td>
<td>31.00</td>
</tr>
<tr>
<td>4</td>
<td>Industrial interface in Livestock sector and promotion of outreach programme</td>
<td>3.50</td>
</tr>
<tr>
<td>5</td>
<td>Livelihood enhancement of Wayanad tribal colonies through need based package of inputs</td>
<td>7.50</td>
</tr>
<tr>
<td>6</td>
<td>Strengthening of MOOC &amp; Distance Learning Centre</td>
<td>3.50</td>
</tr>
<tr>
<td>7</td>
<td>National and International collaboration</td>
<td>5.50</td>
</tr>
<tr>
<td>8</td>
<td>Strengthening of Directorate of Entrepreneurship</td>
<td>13.00</td>
</tr>
<tr>
<td>9</td>
<td>Strengthening of Publication division for knowledge dissemination among farming community through printed publications, web and electronic media</td>
<td>13.00</td>
</tr>
<tr>
<td>10</td>
<td>Strengthening Technology Business Incubation Centre for KVASU</td>
<td>15.00</td>
</tr>
<tr>
<td>11</td>
<td>Strengthening the Start-up village in livestock production</td>
<td>8.00</td>
</tr>
<tr>
<td>12</td>
<td>Academic staff training for quality improvement in teaching methodology</td>
<td>11.00</td>
</tr>
<tr>
<td>13</td>
<td>Capacity Building programme for various Stakeholders of Livestock Sector</td>
<td>8.00</td>
</tr>
<tr>
<td>14</td>
<td>e-Vetconnect for providing 24 X 7 Veterinary services</td>
<td>27.00</td>
</tr>
<tr>
<td>15</td>
<td>Performance evaluation and need based intervention for enhancing production and productivity of livestock enterprises</td>
<td>19.00</td>
</tr>
<tr>
<td>16</td>
<td>Strengthening the Centre for Livestock Development and Policy Research, Thiruvananthapuram</td>
<td>8.00</td>
</tr>
<tr>
<td>17</td>
<td>Strengthening of Directorate of students welfare</td>
<td>8.00</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>200.00</strong></td>
</tr>
</tbody>
</table>

(iv) Administration

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

(v) Infrastructure

An amount of ₹941.00 lakh is provided for the infrastructure development of different colleges. An amount of ₹1800.00 lakh is provided under RIDF support.
(vi) Farms
An amount of ₹ 892.00 lakh is provided for strengthening farms.

(vii) Special package to overcome flood loss
An amount of ₹ 500.00 lakh is provided as Special package to overcome flood loss.

(viii) Centre for Duck production and Research (CPDR) at Kuttanad (New)
Kerala Veterinary and Animal Science University intended to establish a Centre for Duck production and Research (CPDR) at Kuttanad at a project cost of ₹ 16.00 Crore for the production of genetically improved Kuttanad egg and meat type ducks and their distribution to farmers to double their profit. Production of cross-bred coloured duckling for meat purpose, production and distribution of balanced diet to the farmers, training the farmers on scientific duck rearing, prevention of mass death of ducks in nomadic system of rearing by proper vaccination using field workers, disease surveillance to study the pattern of disease outbreak, augmentation of marketing and improving the profit margin of the farmers are included in the scheme. Commercial production and distribution of duckling is to be done in association with Kerala Veterinary and Animal Science University.

The components of the project are the following

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

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

15. Door step and Domiciliary Veterinary service

(Outlay: ₹725.00 lakh)

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

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Component</th>
<th>Amount (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Strengthening ambulatory vehicles for rendering health care service at the doorstep of farmers</td>
<td>35.00</td>
</tr>
<tr>
<td>2</td>
<td>Emergency Veterinary care service during odd hours in high yielding dairy blocks</td>
<td>668.00</td>
</tr>
<tr>
<td>3</td>
<td>Providing man power for operating service of Mobile Multi Speciality Clinics</td>
<td>22.00</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>725.00</strong></td>
</tr>
</tbody>
</table>

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

16. Strengthening of Department Farms and Conservation 

(Outlay: ₹2230.00 lakh)

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

The component wise breakup of outlay for farms in 2019-20 is as follows:

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

17. Backyard Poultry Development Project 

(Outlay: ₹425.00 lakh)

Backyard Poultry production is having good potential in the State. Government interventions by ways of various support mechanism is now needed for the production of
poultry in rural areas. Indigenous poultry breeds including the improved strains like Gramalekshmi that can survive with low quality raw feed can be popularized for the development of backyard poultry. This project is implemented by the department through students of upper primary/high school classes of selected government/aided schools in the state. An amount of ₹425.00 lakh is provided for this scheme.

18. Livestock Health and Disease Control (40% State Share)  
(Outlay: ₹320.00 lakh)

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

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

19. National Livestock Mission (40% State Share)  
(Outlay: ₹400.00 lakh)

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

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

20. Animal Resource Development 
(Outlay: ₹801.00 lakh)

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

The component wise breakup of the scheme is shown below

<table>
<thead>
<tr>
<th>Sl.No.</th>
<th>Component</th>
<th>Amount (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Commercial Goatery unit</td>
<td>195.00</td>
</tr>
<tr>
<td>2</td>
<td>Male calf fattening unit</td>
<td>125.00</td>
</tr>
<tr>
<td>3</td>
<td>Interest subvention scheme for loans taken for animal husbandry ventures</td>
<td>200.00</td>
</tr>
<tr>
<td>4</td>
<td>Assistance for reviving animal husbandry sector in flood affected areas</td>
<td>281.00</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>801.00</td>
</tr>
</tbody>
</table>
1.4 DAIRY DEVELOPMENT

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

1. Rural Dairy extension and Farm Advisory Services

(Outlay: ₹1050.00 lakh)

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

2. Assistance to Dairy Co-operative Societies

(Outlay: ₹2050.00 lakh)

Dairy Co-operative Societies help the dairy farmers to market their produce and act as village information centres. The objectives of the scheme are to bring more farmers under the dairy co-operative sector enable to comply with FSSA 2006, improve the facilities for testing the chemical and microbial / quality of milk, strengthening and modernization of infrastructure of DCSs to improve procurement and marketing etc. The amount provided for 2019-20 is ₹2050.00 lakh. The following are the activities proposed under the scheme during 2019-20.

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

3. Strengthening Quality Control Labs

   (Outlay: ₹ 400.00 lakh)

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

<table>
<thead>
<tr>
<th>Sl.No.</th>
<th>Name of component</th>
<th>Amount (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Special quality testing drives</td>
<td>60.90</td>
</tr>
<tr>
<td>2</td>
<td>Permanent Milk checking facility at selected Check post</td>
<td>25.00</td>
</tr>
<tr>
<td>3</td>
<td>Quality control/food safety training programme for</td>
<td>15.00</td>
</tr>
<tr>
<td></td>
<td>department/DCS officials</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Assistance for improving hygienic level at farm level</td>
<td>37.50</td>
</tr>
<tr>
<td>5</td>
<td>Infrastructure development and expansion activities of</td>
<td>261.60</td>
</tr>
<tr>
<td></td>
<td>Dairy lab Thiruvananthapuram, Regional labs, District</td>
<td></td>
</tr>
<tr>
<td></td>
<td>level labs and mobile QC units, documentation charges,</td>
<td></td>
</tr>
<tr>
<td></td>
<td>assistance for regional labs at Kottayam, Kasargode and</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Alathur, setting up of advanced milk testing facility</td>
<td></td>
</tr>
<tr>
<td></td>
<td>and completion of missing link for DCS, need based</td>
<td></td>
</tr>
<tr>
<td></td>
<td>assistance to DCs for improving the quality control</td>
<td></td>
</tr>
<tr>
<td></td>
<td>activities.</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>400.00</td>
</tr>
</tbody>
</table>

4. Commercial Dairy and Milk shed Development Programme

   (Outlay: ₹ 5093.00 lakh)

The Milkshed Development Programme is aimed at bringing more farmers/entrepreneurs and self-help groups in to the sector and to maintain the productivity of cross bred cow and to create awareness among farmers in adopting scientific management in cattle farming. A transition from subsistence dairy farming to viable commercial dairy farming with technology support is imperative for enhancing production and productivity. The amount set apart for 2019-20 is ₹ 5093.00 lakh. This outlay will be utilized for extending the promotion of commercial dairy units to more selected milk shed and other potential areas, cow and heifer units, purchasing milking machines, assistance for cattle shed, women cattle care programme etc. It is envisaged that 20 per cent of beneficiaries of the project will be women.

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

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

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

5. **Cattle Feed Subsidy**

   (Outlay: ₹1400.00 lakh)

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

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

   (Outlay: ₹760.00 lakh)

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

An amount of ₹760.00 lakh is provided for giving assistance to farmers for fodder cultivation, azolla cultivation, maize cultivation, irrigation assistance, assistance to State Fodder Farm, Valiyathura, Thiruvananthapuram, mechanization and modernization of fodder activities, Commercial and massive fodder production in barren lands and Wastelands etc.

7. **Support to Dairy farmers Welfare fund for Insurance coverage**

   (Outlay: ₹25.00 lakh)

In order to support the activities of the welfare of dairy farmers, an amount of ₹25.00 lakh is provided in the year 2019-20 and it will be utilized for social welfare scheme for the dairy farmers with coverage for death due to accidents, physical disability from accidents, medical expenses for the treatment of critical illness etc.
8. Assistance to Brahmagiri Development Society

(Outlay: ₹50.00 lakh)

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

9. Assistance to Dairy Development in Wayanad

(Outlay: ₹25.00 lakh)

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

1.5 FISHERIES

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

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

1. Inland fisheries

(Outlay ₹10905.00 lakh)

The outlay earmarked for the umbrella scheme ‘Inland Fisheries’ in 2019-20 is ₹ 109.05 crore. The scheme includes 5 components as given below.

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

a) Conservation and Management of inland fish resource

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

b) Fish farms, Nurseries and Hatcheries

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

c) Aquaculture development

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

The component includes,
- Enhancement of carp productivity in fresh water bodies
- Enhancement of fish productivity in one paddy - one fish rotational farming system
- Promotion of pond culture and cage farming of brackish water fish
- Promotion of pond culture of GIFT, Pangassius and air breathing fish
- Promotion of Re-circulatory aquaculture system
- Promotion of zero water exchange shrimp farming
- Sustainability of Mussel farming
- Mass production of ornamental fish
- IEC and Capacity building programme
- Fish disease monitoring and surveillance system
- Crop insurance
- Functioning of Fish farmers club & grass root level promotion
- Functioning of Fish Farmers Development Agencies

d) Support services for Aquaculture

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

e) Establishment of Matsyabhavans in inland areas

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

2. Marine fisheries

(Outlay ₹3000.00 lakh)

The outlay earmarked for the umbrella scheme ‘Marine Fisheries’ in 2019-20 ₹30.00 Crore. The scheme includes 4 components as shown below-

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Components</th>
<th>Amount (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>a</td>
<td>Conservation and management for marine fish resource</td>
<td>1200.00</td>
</tr>
<tr>
<td>b</td>
<td>Sea safety &amp; Sea rescue operations</td>
<td>1300.00</td>
</tr>
<tr>
<td>c</td>
<td>Fishing implements for traditional fishermen</td>
<td>100.00</td>
</tr>
<tr>
<td>d</td>
<td>Insurance coverage for marine fishing implements</td>
<td>400.00</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>3000.00</strong></td>
</tr>
</tbody>
</table>
a) Conservation and Management of marine fish resource

A steady declining trend of 13.6% in marine fish landing is recorded during 12th plan period. As per the reports of Central Institutes, the decline is due to over fishing, indiscriminate juvenile fishery and capture of brood fish. In order to sustain marine fisheries for nutritional food security, economic growth and ensuring the sole livelihood of fishermen; effective surveillance and management principles in natural marine fisheries has to be effectively implemented. The components include strict surveillance of KMFR Act, online registration and licensing of fishing vessels, co-management of marine fishery resources & functioning of Fisheries Management Councils (FMCs), fitting of holographic registration plate and vessel tracking device in mechanized fishing vessels, establishment of new fisheries stations, establishment of effective communication network, camera surveillance in the fishing harbours and fish landing centers, establishment of artificial reefs/ marine protected areas, adaptive research for new technologies, ranching of fish seed for stock enhancement, Marine catch data collection, hiring of 20 patrol boats for sea patrolling and engagement of 80 fisheries guards on contract basis, modernization of existing fisheries stations with new building and sophisticated equipment. An amount of ₹1200.00 lakh is provided for the implementation of the above activities. This amount also includes a token provision of ₹1.00 lakh for meeting initial expenses connected with the establishment of Oceanarium and Marine Biological Park.

b) Sea safety & Sea rescue operations

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

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

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

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

c) Fishing implements for traditional fishermen

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

d) Insurance coverage for marine fishing implements

Frequent damage to the fishing implements exacerbates the condition of already deprived fishermen. Hence, is envisaged to provide Insurance coverage for marine fishing implements in traditional sector. An amount of ₹400.00 lakh is provided for meeting 90% premium as Government share.
3. Blue revolution - Integrated development and Management of fisheries (CSS with 40% State Share)

(Outlay: ₹ 650.00 lakh)

The scheme envisages the integrated development and management of fisheries sector. The amount provided as 40% state share is for implementing activities by channelizing the fund released by Government of India under the core scheme Blue Revolution. The components include deep sea fishing, replacement of fishing craft, aquaculture, retail fish market, value addition, post-harvest operation, training programme, strengthening of database, GIS and administrative cost. An amount of ₹650.00 lakh is provided as 40 percent state share for implementing the scheme.

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

(Outlay: ₹ 200.00 lakh)

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

5. Extension, Training and Service delivery

(Outlay: ₹ 450.00 lakh)

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

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

a) Extension activities of the Department

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

b) Capacity building programme for the functionaries

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

c) e-governance

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

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

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

7. Fishing Harbours and Management

(Outlay ₹1505.00 lakh)

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

a) Development of Marine Fisheries, Infrastructure and post-harvest operations

(Outlay ₹1505.00 lakh)

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

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

b) State schemes

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

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

Under the new sub component ‘Surveys, Studies and Investigation for Fisheries infrastructure’, it is proposed to take up surveys studies and investigation works of only infrastructure works pertaining to Fisheries and Coastal Area Development. Infrastructure is defined to include not only Fishing Harbours and Fish Landing Centres, but also other structures like roads, bridges, groynes, beach nourishment works, offshore breakwater, detached breakwater etc. Works associated with new and existing infrastructure can be taken up. Components of the old scheme ‘Investigation of New Fishing Harbours and Fish Landing Centres’ are also part of the new scheme. The objective of the scheme is to channelise appropriate funding from GOI and financial institutions for implementation. In cases where survey, investigation and design cost are part of project cost, they have to be reclaimed after approval of such projects. Survey, Investigation and related works are to be undertaken only
in those cases where there is considerable demand from Fisheries Department / HED for a project; and where the projects have a reasonable chance of being approved. An amount of ₹ 75.00 lakh is provided for these activities.

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

8. RIDF

(Outlay ₹2800.00 lakh)

NABARD is giving financial assistance for the construction of new fishing harbours, modernization of existing fishing harbours, construction of coastal bridges & roads undertaken by Harbour Engineering Department on loan basis with repayment condition.

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

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

9. Kerala University of Fisheries & Ocean Studies

(Outlay ₹4100.00 lakh)

The Kerala University of Fisheries and Ocean Studies receives plan support for Infrastructure, Education, Research, Administration and Extension. For strengthening and developing the university, an amount of ₹4100.00 lakh is provided during 2019-20. Out of this ₹1500.00 lakh is included under RIDF (for Infrastructure). The component wise breakup is as follows:

a. Infrastructure.

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

<table>
<thead>
<tr>
<th>Sl. No</th>
<th>Name of component</th>
<th>Amount ₹ (in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>i.</td>
<td>Construction works at KUFOS, HQ including Physical amenity centre, Research Complex, Seminar Complex, Compound Wall, International hostel and Staff quarters</td>
<td>618.00</td>
</tr>
<tr>
<td>ii.</td>
<td>Renovation, repairs and maintenance of existing buildings at KUFOS HQ including staff quarters</td>
<td>50.00</td>
</tr>
<tr>
<td>iii.</td>
<td>Upgradation of playground at KUFOS</td>
<td>100.00</td>
</tr>
<tr>
<td>iv</td>
<td>Construction of School of Fishery Environment, campus development and compound wall at Fisheries Station, Puduveypu</td>
<td>100.00</td>
</tr>
<tr>
<td>v.</td>
<td>Development of ponds for farming</td>
<td>50.00</td>
</tr>
<tr>
<td>vi</td>
<td>Multi species Hatchery at Fisheries Station, Puthuveypu</td>
<td>100.00</td>
</tr>
<tr>
<td>vii</td>
<td>National fisheries and ocean museum and research centre</td>
<td>65.00</td>
</tr>
<tr>
<td>viii</td>
<td>Establishment of Fisheries Training, Extension and Research centre at Kollam and Establishment of Aquaculture Training, Extension and Research centre at Kannur</td>
<td>200.00</td>
</tr>
</tbody>
</table>

Sub Total (state plan) 1283.00
RIDF projects 1500.00
Total (Infrastructure) 2783.00
b. Education

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

c. Research

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

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

D. Administration

<table>
<thead>
<tr>
<th>Sl No</th>
<th>Component</th>
<th>Amount (₹lakhs)</th>
</tr>
</thead>
<tbody>
<tr>
<td>i</td>
<td>Strengthening of Library by procurement of books and accessories</td>
<td>30.00</td>
</tr>
<tr>
<td>ii</td>
<td>Office automation and EPABX system</td>
<td>35.00</td>
</tr>
<tr>
<td>iii</td>
<td>Contractual services</td>
<td>5.00</td>
</tr>
<tr>
<td></td>
<td><strong>Total (Administration)</strong></td>
<td><strong>70.00</strong></td>
</tr>
</tbody>
</table>

e. Extension

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

The detailed project report for ₹26.00 crore will be submitted for approval at Government level. The University will streamline the functions with minimum Staff strength as well as number of faculties. The outlay under RIDF will be utilized for implementing project approved by NABARD. Priority should be provided for development of educational infrastructure / assets and; research activities as per the requirements of fisheries sector.

### 1.6 FORESTRY AND WILDLIFE

The outlay provided for Forestry and Wildlife for the year 2019-20 is ₹208.72 crore. This total outlay is inclusive of the NABARD share of ₹25.00 crore.

The role of forests in reducing ecological and economic vulnerabilities is becoming more critical in the context of the present water scarcity and climate change. Therefore, in order to achieve the concept of “Water Security”, several programmes are focused during 13th plan period. In the Annual Plan 2019-20, in the context of post flood scenario, emphasis is also given for repairing and renovating the damages caused by floods.

#### Management of Natural Forests

The programme envisages the survey and demarcation of forests, protection from encroachments and other illegal activities, undertaking forest fire prevention activities, soil and moisture conservation and protection of special habitats, strengthening of Rapid Response Teams and Elephant Driving Teams etc.

(i) **Forest Protection (Survey of Forest Boundaries and Forest Protection) (Revenue)**

(Outlay: ₹2800.00 lakh)

Consolidation of forest area, permanent demarcation of the forest boundaries and forest protection are essential for effective management of forest in the State. The activities proposed for boundary consolidation under the revenue head are purchase of survey equipments, survey and demarcation, repair of damaged cairns and bunds, maintenance and upkeep of equipment, belt planting/ green fencing along the boundaries etc. Protection of forest ecosystem from fire, eradication of invasive weeds, prevention of ganja cultivation, maintenance of vehicles, maintenance of forest roads and trek paths, modernisation of buildings, employment of forest protection watchers, support to VSSs/ EDCs etc are also included. Under water conservation activities, it is proposed to construct check dams, ponds and maintenance of large water bodies in forests, river bank stabilization works using biological methods etc. Prevention and handling of forest offences, situations antiethical to forest and wildlife health are also included. Protection of special ecosystems in forests like sandalwood forest, shola forests, mountain ecosystems, grass lands, provision towards legal support, intelligence gathering etc are also included under this programme. Maintenance/ repair of vehicles/ motor boats/other means of transport for forest staff as well as their replacements are also proposed. An outlay of ₹2800.00 lakh is provided for implementing these activities during 2019-20. Out of the total outlay, ₹100.00 lakh is earmarked for the repair/replacement of all- terrain vehicles exclusively for the use of field staff. It is envisaged that 30 percent of beneficiaries of the project will be women.
(ii) Forest Protection (Survey of Forest Boundaries and Forest Protection) (Capital)

(Outlay: ₹ 2900.00 lakh)

The important ongoing activities under this programme are construction of boundary walls, retention walls, elephant proof walls, compound walls, developing additional infrastructural facilities to the existing forest stations, establishment of model forest stations, reviving wireless system and improving other communication facilities, mechanization of forestry works, survey and demarcation of forest boundaries and enclosures within forests.

The infrastructure needs of capital nature for new/existing forest stations will be met under this budget head. This includes procurement of 30 vehicles, computerization, modernization of protection activities by procuring arms and ammunition, introducing GIS enabled tracking systems etc. The vehicles purchased will be exclusively for the use of new forest stations. Procurement of modern electronic devices which helps in forestry perambulation, detection of forest fire, detection of ganja cultivation etc are also proposed. Major repairs to infrastructure damaged due to floods will also be covered under this programme.

Approximately 2000 km of forest boundary is yet to be demarcated. During 2019-20, it is proposed to construct around 20,000 jundas. Construction and repair of cairns, construction of stone walls, procurement of night vision binoculars, camera traps, firefighting machinery and equipments are included under this programme. An outlay of ₹2900.00 lakh is provided for implementing these activities during 2019-20. It is envisaged that 15 percent of beneficiaries of the project will be women.

(iii) Regeneration of Denuded Forests including Promotion of Medicinal plants

(a) Regeneration of Denuded Forests

(Outlay: ₹ 277.00 lakh)

The provision is for the improvement of degraded forests which were treated in previous years under various schemes. During 2019-20, 422 ha of fresh areas are targeted for treatment while maintaining 233 ha of previously treated areas. Site specific rehabilitation of degraded forest works will be taken on the strength of a perspective plan prepared through participatory micro planning. Special protection of unique eco-systems like shola forests, mangroves and other eco-systems in special areas will also be carried out under this component. All silvicultural aspects in the management of sandalwood areas in Attappady region, including its degraded areas will be taken up under this component. An outlay of ₹ 277.00 lakh is provided for implementing these activities during 2019-20. It is envisaged that 33 percent of beneficiaries of the project will be women.

(b) Non wood Forest products including promotion of Medicinal Plants

(Outlay: ₹ 195.00 lakh)

The major activities proposed are management of NWFP for livelihood improvement of tribal communities, activities in connection with Forest Rights Acts and Rules, scientific management of NWFP, developing value addition techniques, developing marketing networks, supporting in-situ and ex-situ conservation of medicinal plants, setting up of infrastructure for field storage, value addition and marketing, branding of products etc. Planting of NTFP species like canes, bamboos, medicinal tree species etc., scientific collection and the process of NTFP, training tribal communities in the above activities through VSSs/EDCs, maintenance of medicinal plant conservation areas and maintenance of older plantations of NTFP are the main activities. Under canopy planting of NWFP species, 240 ha of the area will be undertaken newly and 270 ha of areas already planted will be nurtured. An outlay of ₹195.00 lakh is provided for implementing these activities during 2019-20. It is envisaged that 33 percent of beneficiaries of the project will be women.
II. Improving Productivity of Plantations

The objective of the scheme is to enhance the productivity of existing plantations, to promote forestry activities and practices by combining with agriculture, so that the pressure on forest eco-system due to the increased social needs is gradually reduced. The productivity of plantations will be improved by adopting modern technologies. Harvesting of plantations will be limited to the extent that could be successfully regenerated with appropriate site-specific species mix. Some of the activities proposed under the scheme are raising and maintenance of teak and other hardwood plantations, special tending operations of older teak plantations, scheme for promotion of valuable hardwood timber species like Vellakil, Kambakom, Irul, Chadachi etc.

(i). Hardwood Plantation

(Outlay: ₹ 800.00 lakh)

Under this scheme, plantations of native hardwoods including teak, kambakom, maruthu, thembavu, thanni, irul, chadachi etc are managed. During 2019-20, it is targeted to carry out 860 ha of fresh plantations of indigenous forestry species and maintenance of 775 ha of plantations of indigenous hardwood species in the establishment stage. The older plantations of hardwood will be fire protected.

An outlay of ₹ 800.00 lakh is provided for implementing these activities during 2019-20. It is envisaged that 30 percent of beneficiaries of the project will be women.

(ii). Industrial Raw Material Plantation

(Outlay: ₹ 300.00 lakh)

This scheme is for the plantations of pulpwood, fast growing species and soft wood which are conducive to the nature. Replanting is required in approximately 275 ha of existing pulpwood plantation areas. An outlay of ₹ 300.00 lakh is provided for implementing these activities during 2019-20. It is envisaged that 30 percent of beneficiaries of the project will be women.

III. Infrastructure Development

(Outlay: ₹ 1200.00 lakh)

The activities under infrastructure development comprises of construction and maintenance of forest buildings and forest roads. During 2019-20, an outlay of ₹1200.00 lakh is provided for infrastructure development. Out of this, ₹700.00 lakh is provided for the construction and renovation of office buildings, quarters, picket stations, check posts, residential complexes and modernization of the existing buildings. ₹500.00 lakh is provided for major repairs (damaged due to floods) as well as improvement of forest roads including re-tarring, concreting, cross-drainage works, works relating to side drain and protective walls, rubble packing, wheel base concreting etc.

IV Bio-diversity Conservation and Protected Area Management

Protection of forests and wild life and conservation of bio-diversity are the core objectives of the scheme. Conservation measures are also extended to the fragile ecosystems like mangroves, wetlands, sacred groves etc. Management of forests and wildlife, control of poaching, illegal trade in wildlife, education interpretation, awareness programmes etc are the major activities.

(1) Conservation of Bio-diversity

(Outlay: ₹ 1300.00 lakh)

The main objective of the scheme is conservation of Biological Resources. Activities include habitat improvement, maintenance of rescue centres, fire protection, conduct of anti-poaching camps, water resource management, eco development activities, Wildlife Week celebrations, prevention of depredation of crops by animals etc. Implementation of activities
in connection with Bio diversity conservation-conservation of mangroves and sacred groves, conducting training and research, removal of obnoxious weeds, awards for nature conservation activities etc are included under the scheme. An outlay of ₹1300.00 lakh is provided during 2019-20. It is envisaged that 30 percent of beneficiaries of the project will be women.

(2) Eco-Development Programme

(Outlay: ₹ 350.00 lakh)

Eco development programme addresses the issues of interface with people, particularly planning and implementation support to foster alternative livelihood system and resource management. Eco development programmes in various sanctuaries will be under taken in the programme. The major activities include hamlet development programmes especially flood affected areas in tribal hamlets, alternate livelihood programmes, training in skill up gradation, especially in handicrafts, propagate alternate energy resources and renewable energy devices, solid waste disposal, organic farming, providing drinking water facilities etc. An outlay of ₹350.00 lakh is provided during 2019-20. It is envisaged that 30 percent of beneficiaries of the project will be women.

(3) Integrated Development of Wild Life Habitats (CSS 60:40)

In Kerala, there are 15 wildlife sanctuaries, 5 national parks and one community reserve. In addition to the above, two Tiger Reserves and four Elephant Reserves also receive financial assistance under this scheme. The major activities of the schemes include fire protection, construction and maintenance of trek paths, infrastructure facilities including construction and maintenance of offices, quarters, camping sheds, dormitories, provision of communication, equipment like wireless sets, vehicles included for protection and conservation, construction of electric fences, rubble walls and elephant proof trenches to reduce man- animal conflict, compensation to victims of Wildlife attack, training and research to strengthen bio diversity conservation, digging water holes, construction of check dams, removal of obnoxious weeds, nature camps, exhibition of sign boards, printing & distribution of brochures, maintenance of information centres to provide wildlife education, providing alternate livelihood to the local people by way of supply of better yielding livestock, training, supply of solar lamps etc.

i. Management of Wild life Sanctuaries -15 nos. (40% State Share)

(Outlay: ₹ 423.00 lakh)

The provision is to meet the 40% state share of the CSS for the maintenance of the following 15 Wildlife Sanctuaries.

<table>
<thead>
<tr>
<th>Sl No</th>
<th>Name of Sanctuaries</th>
<th>Amount (₹ In lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Neyyar WLS</td>
<td>35.00</td>
</tr>
<tr>
<td>2</td>
<td>Wayanad WLS</td>
<td>50.00</td>
</tr>
<tr>
<td>3</td>
<td>Idukki WLS</td>
<td>41.00</td>
</tr>
<tr>
<td>4</td>
<td>Peechi Vazhani</td>
<td>41.00</td>
</tr>
<tr>
<td>5</td>
<td>Peppara WLS</td>
<td>28.00</td>
</tr>
<tr>
<td>6</td>
<td>Shendurney WLS</td>
<td>36.00</td>
</tr>
<tr>
<td>7</td>
<td>Chimmony WLS</td>
<td>45.00</td>
</tr>
<tr>
<td>8</td>
<td>Aaralam WLS</td>
<td>45.00</td>
</tr>
<tr>
<td>9</td>
<td>Chinnar WLS</td>
<td>28.00</td>
</tr>
<tr>
<td>10</td>
<td>Thattekkad Birds Sanctuary</td>
<td>22.00</td>
</tr>
<tr>
<td>11</td>
<td>Mangalavanam Birds Sanctuary</td>
<td>4.00</td>
</tr>
<tr>
<td>12</td>
<td>Kurinjimala Sactuary</td>
<td>8.00</td>
</tr>
</tbody>
</table>
ii. Management of National Parks - 5 Nos (40% State Share)

(Outlay: ₹144.00 lakh)

The provision is to meet 40% State share of CSS for the maintenance of the following five National Parks.

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Name of National Park</th>
<th>Amount (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Eravikulam National Park</td>
<td>44.00</td>
</tr>
<tr>
<td>2.</td>
<td>Silent Valley National Park</td>
<td>60.00</td>
</tr>
<tr>
<td>3.</td>
<td>Anamudi National Park</td>
<td>12.00</td>
</tr>
<tr>
<td>4.</td>
<td>Mathikettanmala National Park</td>
<td>12.00</td>
</tr>
<tr>
<td>5.</td>
<td>Pampadumshola National Park</td>
<td>16.00</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td><strong>144.00</strong></td>
</tr>
</tbody>
</table>

iii. Management of Community Reserve (40% State Share)

(Outlay: ₹ 7.00 lakh)

An amount of ₹7.00 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: ₹ 524.00 lakh)

Two Tiger Reserves receive financial assistance under the scheme. Outlay is provided to meet the 40% SS of the CSS.

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Name of Tiger Reserves</th>
<th>Amount (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Periyar Tiger Reserve</td>
<td>280.00</td>
</tr>
<tr>
<td>2.</td>
<td>Parambikulam Tiger Reserve</td>
<td>244.00</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td><strong>524.00</strong></td>
</tr>
</tbody>
</table>

v. Project Elephant (40% State Share)

(Outlay: ₹ 380.00 lakh)

The major activities are better protection and improvement of habitat of elephant, captive elephant management and welfare, eliciting public cooperation and mitigation of human elephant conflict etc. Outlay is provided as 40% SS of CSS. An amount of ₹380.00 lakh is provided to meet the 40% State Share of CSS.

(4) National Mission for Green India (40% State Share)

Green India Mission is one of the eight missions of Central Government aimed at mitigation and adaptation of climate change scenario.

i. National Afforestation Programme (40% State Share)

(Outlay: ₹ 40.00 lakh)

The goals of National Afforestation Programme are (1) Sustainable development and management of forest resources (2) Increase and/or improve Forest and Tree Cover (FTC) (3) Supplementing livelihood improvement processes. The interventions undertaken under NAP are
Green India Mission aims to address key concerns related to climate change in the forest sector viz Adaptation, Mitigation, vulnerability and ecosystem services. Major activities proposed under Green India Mission are (1) Enhancing the quality of moderately dense and open forests (2) increasing forest cover and accompanied eco system services (3) enhancing tree cover in urban / semi urban areas (4) Agro forestry and farm forestry (5) Eco restoration of wet lands (6) Promotion of alternate fuel energy sources. An amount of ₹40.00 lakh is provided during 2019-20 to meet 40% State share of the CSS.

ii. **Integrated Forest Protection Scheme ( renamed as Forest Fire Prevention and Management scheme (FPMS) by GoI (40% State Share)**

(Outlay: ₹160.00lakh)

Government of India has renamed the Integrated Forest Protection scheme as Forest Fire Prevention and Management Scheme from 2018-19 onwards. The main components of the scheme are the activities related to forest fire and control and management as well as the activities ancillary to fire control like water sources development, infrastructure support etc. The provision is to meet 40% State share of the scheme. An amount of ₹160.00 lakh is provided during 2019-20 to meet 40% State share of the CSS.

(5) **Conservation of Natural Resources and Ecosystems (40% State Share)**

Biosphere reserves help to integrate conservation with sustainable use at the landscape level so that the complementarities are fully tapped and conflicts minimized. Kerala has two Biosphere Reserves - Nilgiri Biosphere Reserve and Agasthyamala Biosphere Reserve. Under Wetland conservation, mangrove and coral reef conservation and management is envisaged. Biosphere Reserves, Wetland Conservation and Integrated development of wildlife habitats to Wayanad wild life sanctuary for voluntary relocation of settlements from protected areas are included under this scheme.

i. **Nilgiri Biosphere Reserve (NBR) – (40% State Share)**

(Outlay: ₹156.00 lakh)

Total area of Nilgiri Biosphere Reserve is 5520.40 sq.km. The area of Kerala part of NBR is 1455.40sq.km. The forest divisions coming under Nilgiri Biosphere Reserve are Wayanad Wildlife Sanctuary, Silent Valley National Park, Nilambur South, Mannarkkad, Palakkad, Nilambur North, Kozhipara, Punchakolly, Ex. Karulai Range, and Kozhikode & Wayanad South. The main activities proposed are value addition activities, setting up of pilot projects, habitat improvement activities, development of eco tourism, socio economic upliftment of local communities, maintenance of protection corridors etc. During 2019-20, ₹156.00 lakh is provided as 40% SS.

ii. **Agasthyamala Biosphere Reserve (ABR) – (40% State Share)**

(Outlay: ₹156.00 lakh)

Total area of ABR is 3500.00 sq km. The area of Kerala part of ABR is 1828.00 sq.km. The amount earmarked is for the improvement of the biosphere programme to be implemented over the Agasthyamala Hill Ranges. The area within the ABR includes Neyyar, Peppara, Shendurney Wildlife sanctuaries, Achencoil, Thenmala, Konni, Punalur and Thiruvananthapuram territorial divisions and Agasthyavanam Biological Park Range. The main activities proposed are value addition activities, setting up of pilot projects, habitat improvement activities, development of eco tourism, socio economic upliftment of local
communities, maintenance of protection corridors etc. During 2019-20, ₹156.00 lakh is provided as 40% SS.

iii. Wetland Conservation (40% State Share)

(Outlay: ₹170.00 lakh)

Under this programme, both mangrove and coral reef conservation and management is envisaged. The activities included under this programme are planting of mangroves, procurement of equipments and accessories required for management purpose, extension and awareness activities, entry point activities like sanitation, waste disposal mechanism and family health care activities, promotion of agro forestry, removal of pollutants, habitat improvement etc. In the case of coral reef, activities include survey of coral reef, creation of artificial reef, awareness programmes, infrastructure support, scientific support, entry point activities and documentation reporting and monitoring. During 2019-20 ₹170.00 lakh is provided as 40% SS.

iv. Integrated Development of Wild Life habitats in Wayanad Wild Life Sanctuary for voluntary Re-location of settlements from protected areas (40% State Share)

(Outlay ₹40.00 lakh)

The programme is for the voluntary re-location of tribal families settled in the Wayanad Wild Life Sanctuary. Government of India has approved funds to the tune of ₹80 crore for voluntary relocation of 14 settlements in Wayanad sanctuary. Relocating villages to the forest fringes helps to reduce human animal conflicts and to improve access to the basic living facilities. During 2019-20 ₹40.00 lakh is provided as 40% SS.

V. Eco Tourism

(Outlay: ₹935.00 lakh)

At present, there are more than 60 eco-tourism sites in the State. The eco tourism in the State is managed based on the strategy of biodiversity conservation, environmental education and livelihood improvement of forest dependent communities. Maintenance of the sites developed will be carried out and the major activities include – Developing Eco-Tourism products, Maintenance of natural history museum, Construction and Maintenance of Amenity Centre, Construction of micro/ pico hydel stations, preservation of forest heritage sites etc.

The other activities are managing tourism in high visitor areas, camping equipments, minimum facilities such as toilets, sitting places, viewing structures, canteen, resting place, capacity building among staff and the local village, improvement of approach roads to ecotourism centres etc. Many of the sites that have suffered significant damage to infrastructure due to floods are to be repaired/ renovated. It is also envisaged to assess the carrying capacity potential of various sites as well as required studies/ researches workshops etc. During 2019-20 ₹935.00 lakh is provided to implement the scheme. It is envisaged that 16 percent of the beneficiaries of the project will be women.

VI. Human Resources Development

(Outlay: ₹395.00 lakh)

The existing facilities of training institutes at Walayar, Arippa and in the forest complex PTP Nagar are proposed to be strengthened. The other activities proposed include organisation of regular training programmes for the forest guards and foresters at the entry level, awareness and capacity building programmes for the various functionaries of Forest Department, NGO’s and other development agencies connected with forestry activities. The induction and in-service orientation training programmes to different levels of staff of the Forest department will be undertaken. The outlay will also be utilised for conducting physical fitness training programmes and organizing workshops and seminars. The staff expenses and other establishment charges will be met from non-plan and only the cost of additional facilities and training expenses will be met from this provision. It is also proposed for the
purchase of audio-visual equipments, maintenance of vehicles and buildings, honorarium to the guest faculty Management Development Programmes for Senior Officers and specialized training in the field of biodiversity conservation and NTFPs. Training will also be organized as part of the urban forestry. A portion of the outlay will be utilized for the upgradation of Kerala Forest Schools at Walayar and Arippa as well as for the preliminary activities for the proposed Kerala Forest Academy. An outlay of ₹395.00 lakh is provided during 2019-20.

VII. Resource Planning and Research

(Outlay: ₹250.00 lakh)

Working Plans and Management Plans of Kerala Forest Department are documents prepared for management of the forests on scientific basis for a period of 10 years for each division. The required field inventory has to be made for preparing the working plans. The working plans are prepared after elaborate inventory and data collections on the forest resources.

There are six silvi cultural research units under two Research Divisions in the State. Maintenance of existing research plots and carrying out fresh research activities are proposed under this scheme. The State has about 1.5 lakh hectares under production forestry. These plantations are being harvested on attaining rotation age and replanted as per the prescriptions in the Working Plans. Supply of genetically superior planting materials are essential for increasing the productivity of plantations as well as reducing the rotation age. The State has also developed Seed Production Areas for important species like teak, sandal etc. The outlay is provided for the preparation of working plans, support for research activities and for genetically superior planting material. An outlay of ₹250.00 lakh is provided during 2019-20. It is envisaged that 33 percent of the beneficiaries of the project will be women.

VIII. Forest Management Information System and GIS

(Outlay: ₹150.00 lakh)

For undertaking Forest Management Information System and GIS works, an amount of ₹150.00lakh is provided during 2019-20 for the following activities.

1. Introduction of computers down to forest station level
2. Replacement/Procurement of personal computers, laptops with internet connectivity, printers, multi functioning photocopiers, Global Positioning systems, Scanners, MM projectors, Online UPS servers, Solar chargers, Binoculars, Cameras, modern forestry equipments etc for the Department.
3. Upgradation/Procurement of various operating softwares, GIS related softwares, IT related softwares etc.
4. AMC for PC, Laptops, GPS, Server, UPS, Plotters, CCTV’s supplied & installed in various offices of the department.
5. Maintenance of existing PDAs
6. Providing digital signature certificate to officers
7. AMC for FMIS modules, MAS module, Websites and Web portals
8. Wide Area Connectivity for all offices
9. Training on FMIS,GIS and other IT related activities
10. Expenses in connection with implementation of various e- governance activities
11. Implementation of various M- Governance activities.
12. Preparing a Detailed Project Report through reputed institutions to develop FMIS & GIS for the forestry sector and to integrate with working plans
13. Implementation of wireless communication systems in the Department
14. Providing & maintenance of high bandwidth lease line connectivity at Forest HQ
15. Implementation of e- office at Forest HQ/ Division office/ Circle office
16. Procuring thematic maps from NRSA.
IX. Extension, Community Forestry and Agro Forestry

(Outlay: ₹ 1400.00 lakh)

Major activities under this programme include seedling production and distribution for tree planting campaign, developing tree lots in rural and public lands under various brand names, developing agro forestry models including supply of high quality seedlings at reasonable rates, carrying out joint programmes with local self-government institutions, activities in connection with promotion of tree growth in Non Forest Areas Act and Rules, conservation of water bodies, celebration of World Environment Day, International Day of Forestry, Earth Day etc. The extension activities include publication of Aranyam, organizing forestry clubs, film shows in educational institutions, institution of awards in recognition of exemplary works in environmental conservation, arranging exhibitions, making of documentaries and audios and broadcasting the same through radios and television channels, publishing of books for environmental education etc. An outlay of ₹1400.00 lakh is provided during 2019-20 for implementing the schemes under this programme.

X. Rural Infrastructure Development Fund

(Outlay: ₹ 2500.00 lakh)

An amount of ₹2500.00 lakh is provided for projects under RIDF of NABARD. Major infrastructure works such as setting up of forest station complexes, interior area camps, development of group accommodation, civil works relating to measures to reduce man-animal conflict, infrastructure for environmental education programmes, establishing conservation parks, up-gradation of existing forest roads, establishing drinking water projects etc. The allocation is to meet the execution costs of works sanctioned/ expected to be sanctioned in various NABARD Tranches. In the case of new projects, detailed project reports have to be recommended by Government to NABARD for sanction.

XI. Measures to reduce Man - Animal Conflict

(Outlay: ₹ 2400.00 lakh)

Human-Animal Interface is intensifying at an alarming rate in our State. Crop destruction, killing of human beings and cattles by wild animals in forest fringes is a serious problem in many parts. A number of steps have been taken up to reduce human-animal conflicts. During 13th Five Year Plan, a long term strategy is formulated focusing on the fundamental causes of human-wildlife conflicts. During 2019-20, more focus will be on –

- Improvement of Wildlife Habitats
- Preventive measures including physical barriers
- Strengthening Rapid Response Team (RRT)
- People’s participation and early warning system
- Publically funded insurance scheme

An amount of ₹ 2400.00 lakh is provided during 2019-20 for implementing the activities under this programme. It is envisaged that 33 percent of the beneficiaries of the project will be women.

XII. Zoological Park, Wild life protection and Research Centre, Puthur

(Outlay: ₹ 500.00 lakh)

The existing Thrissur Zoo is proposed to be shifted to another site where sufficient space is available for rehabilitating the animals. Accordingly, a master plan has been prepared for establishing a Zoological park in 136 hectares of forest land at Puthur, Pattikkad range, Thrissur Division to accommodate 40 species of birds and animals in an open, naturalistic atmosphere for display. It is also aimed at developing a centre for captive breeding of endangered animals. Environmental clearance for the project has already been issued by the State Environment Impact Assessment Authority.
The revised outlay of the project is ₹360 crore. An amount of ₹500.00 lakh is provided during 2019-20.

XIII. Support for the training and extension needs of College of Forestry

(Outlay: ₹20.00 lakh)

An amount of ₹20.00 lakh is provided as assistance to College of Forestry under KAU. The amount is for undertaking the activities to transform the college into an international centre of excellence in tropical forest sciences and also to promote forestry research and extension activities relevant to KFD.

1.7 INVESTMENT IN AGRICULTURAL FINANCIAL INSTITUTION

No Schemes under State Plan

1.8 MARKETING, STORAGE & WAREHOUSING

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

AGRICULTURE MARKETING AND POST HARVEST MANAGEMENT

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

1. Strengthening Agriculture Marketing

(Outlay: ₹4235.00 lakh)

Appropriate and effective linkages between the producers and sellers continue to be weak in the state. Market infrastructure, lack of sufficient market intelligence and institutional support are to be improved. The total amount earmarked during 2019-20 for the scheme was ₹4235.00 lakh for market intervention support fund, promotion of marketing in vegetables and fruits through VFPCK.

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

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

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

The component wise breakup of the scheme is shown below.

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Component</th>
<th>Amount (₹ Lakhs)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Operational expense of wholesale markets and district procurement centres</td>
<td>477.00</td>
</tr>
<tr>
<td>2</td>
<td>Market development of VFPCK</td>
<td>700.00</td>
</tr>
<tr>
<td>3</td>
<td>Establishment of farmer Knowledge centres at KBKs</td>
<td>100.00</td>
</tr>
<tr>
<td>4</td>
<td>Agmarknet &amp; Market Intelligence</td>
<td>50.00</td>
</tr>
<tr>
<td>5</td>
<td>Market intervention support for price stabilisation</td>
<td>2000.00</td>
</tr>
<tr>
<td>6</td>
<td>Prices Board</td>
<td>80.00</td>
</tr>
<tr>
<td>7</td>
<td>Share capital to Horticorp</td>
<td>25.00</td>
</tr>
<tr>
<td>8</td>
<td>Additional support to Weekly Markets</td>
<td>50.00</td>
</tr>
<tr>
<td>9</td>
<td>E-portal and linking farmer collectives with states following GAP-</td>
<td>63.00</td>
</tr>
<tr>
<td></td>
<td>software development &amp; networking</td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>Engaging KarshakaMitras and training and portal based service</td>
<td>210.00</td>
</tr>
<tr>
<td>11</td>
<td>WTO Cell - Operational expenses</td>
<td>5.00</td>
</tr>
<tr>
<td>12</td>
<td>Establishment of Agro super bazar</td>
<td>250.00</td>
</tr>
<tr>
<td>13</td>
<td>Assistance to Kerala State Ware Housing corporation for</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Computerization</td>
<td>75.00</td>
</tr>
<tr>
<td>14</td>
<td>Assistance to Kerala State Ware housing Corporation for construction of</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Godown cum Agriculture complex</td>
<td>150.00</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>4235.00</td>
</tr>
</tbody>
</table>

2. Post harvest management & Value addition

(Outlay: ₹ 1910.00 lakh)

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

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

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

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

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

The component wise breakup of the scheme is shown below.

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

3. Additional assistance for construction of Biogas Plants

*Outlay: ₹100.00 lakh*

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

(Outlay: ₹1000.00 lakh)  
The outlay is for the implementation of projects approved under RIDF. It is proposed for the development of market infrastructure under the funding support from RIDF of NABARD during 2019-20. The support to Kerala State Warehousing Corporation for the implementation of RIDF projects will also be provided from the outlay.

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

1. International Research and Training Centre for Below Sea level Farming, Kuttanad  
(Outlay: ₹70.00 lakh)  
The International Research and Training Centre for Below Sea level Farming was established in Kuttanad. The outlay is provided for popularizing innovative activities, resolving field problems, database generation on pollution and for the capacity building.

1.8.3 STORAGE AND WAREHOUSING  
1. Kerala State Warehousing Corporation – Share participation  
(Outlay: ₹50.00 lakh)  
State Government has to provide share participation to the Kerala State Warehousing Corporation to match the flow of funds from the Central Warehousing Corporation. An amount of ₹50.00 lakh is provided for this purpose during 2019-20.
II. RURAL DEVELOPMENT

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

**Outlay provided for 2019-20**

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Sector/Schemes</th>
<th>Outlay 2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>II</strong></td>
<td><strong>RURAL DEVELOPMENT</strong></td>
<td></td>
</tr>
<tr>
<td>2.1</td>
<td><strong>Rural Development Programmes</strong></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Construction of office building for the newly formed Block Panchayats</td>
<td>250.00</td>
</tr>
<tr>
<td>2</td>
<td>Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGP)</td>
<td>23000.00</td>
</tr>
<tr>
<td>3</td>
<td>Pradhan Mantri Gram Sadak Yojana (PMGSY) (40% State Share)</td>
<td>15000.00</td>
</tr>
<tr>
<td>4</td>
<td>State Support for PMGSY</td>
<td>5000.00</td>
</tr>
<tr>
<td>5</td>
<td>National Rurban Mission (NRuM) (40% State Share)</td>
<td>2000.00</td>
</tr>
<tr>
<td>6</td>
<td>Information Centres in Block Panchayats</td>
<td>50.00</td>
</tr>
<tr>
<td>7</td>
<td>Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Watershed Component (40% State Share)</td>
<td>1200.00</td>
</tr>
<tr>
<td>8</td>
<td>Modernisation of Commissionerate of Rural Development</td>
<td>70.00</td>
</tr>
<tr>
<td>9</td>
<td>Setting up of conference hall in Swaraj Bhavan</td>
<td>75.00</td>
</tr>
<tr>
<td>10</td>
<td>Schemes implemented through Local Governments</td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>RIDF – NABARD assisted scheme</td>
<td>2800.00</td>
</tr>
<tr>
<td>12</td>
<td>Deendayal Antyodaya Yojana – National Rural Livelihoods Mission (DAY-NRLM) (General) (40% State Share)</td>
<td>7500.00</td>
</tr>
<tr>
<td>13</td>
<td>Administrative cost of Poverty Alleviation Units in the District Panchayats (erstwhile DRDAs) (40% State Share)</td>
<td>500.00</td>
</tr>
<tr>
<td>14</td>
<td>Pradhan Mantri Awaas Yojana - Gramin (PMAY – G) (General) (40% State Share)</td>
<td>2635.00</td>
</tr>
<tr>
<td><strong>Sub Total (Rural Development Programmes)</strong></td>
<td><strong>60080.00</strong></td>
<td></td>
</tr>
<tr>
<td>2.2</td>
<td><strong>Community Development and Panchayats</strong></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Kudumbashree</td>
<td>25825.00</td>
</tr>
<tr>
<td>2</td>
<td>KILA as Centre of Excellence on Decentralisation and Local Governance</td>
<td></td>
</tr>
<tr>
<td>a</td>
<td>Kerala Institute of Local Administration (KILA)</td>
<td>3000.00</td>
</tr>
<tr>
<td>b</td>
<td>Centre for Human Resource Development (KILA - CHRD – erstwhile SIRD) (50% State Share)</td>
<td>150.00</td>
</tr>
<tr>
<td>c</td>
<td>Strengthening of KILA Centres at Mannuthy, Thaliparamba and Kottarakkara (erstwhile Extension Training Centres)</td>
<td>170.00</td>
</tr>
<tr>
<td>3</td>
<td>Modernisation and capacity building initiatives in Directorate of Panchayats</td>
<td>150.00</td>
</tr>
<tr>
<td>4</td>
<td>Information Kerala Mission (IKM)</td>
<td>1225.00</td>
</tr>
<tr>
<td>5</td>
<td>Special Development fund for MLA – Area Development</td>
<td>14100.00</td>
</tr>
<tr>
<td>6</td>
<td>Swachh Bharat Mission (Gramin) (40% State Share)</td>
<td>4400.00</td>
</tr>
<tr>
<td>7</td>
<td>Suchitwa Keralam</td>
<td>4800.00</td>
</tr>
<tr>
<td>8</td>
<td>Completion works of modern crematoriums and slaughter houses in Grama Panchayats</td>
<td>500.00</td>
</tr>
<tr>
<td>Sl. No.</td>
<td>Sector/Schemes</td>
<td>Outlay 2019-20</td>
</tr>
<tr>
<td>--------</td>
<td>--------------------------------------------------------------------------------</td>
<td>---------------</td>
</tr>
<tr>
<td>9</td>
<td>Modernisation and capacity building initiatives in Engineering wing of Local Self Government Department</td>
<td>250.00</td>
</tr>
<tr>
<td>10</td>
<td>Rashtriya Gram Swaraj Abhiyan (RGSA) (40% State Share)</td>
<td>1000.00</td>
</tr>
<tr>
<td>11</td>
<td>Incentivising District Plans</td>
<td>4000.00</td>
</tr>
<tr>
<td>12</td>
<td>Total Housing Scheme – Rural (LIFE Mission)</td>
<td>38162.00</td>
</tr>
<tr>
<td>13</td>
<td>Plan assistance to KURDFC – Rural (New Scheme)</td>
<td>11250.00</td>
</tr>
<tr>
<td></td>
<td><strong>Sub Total (Community Development and Panchayats)</strong></td>
<td>108982.00</td>
</tr>
<tr>
<td></td>
<td><strong>Grand Total</strong></td>
<td>169062.00</td>
</tr>
</tbody>
</table>

### 2.1 Rural Development Programmes

1. **Construction of office building for the newly formed Block Panchayats**
   **(Outlay ₹ 250.00 lakh)**

   The objective of the scheme, which started in 2011-12, is to construct office building for the newly formed six Block Panchayats as part of the reorganization of Block Panchayats in 2010. The new Block Panchayats are Kalikavu in Malappuram district, Panamaram in Wayanad district, Kalyasseri & Panoor in Kannur district and Parappa & Karadukka in Kasaragod district. The construction of building for Parappa and Karadukka Block Panchayats has been completed and final payment made. An amount of ₹250.00 lakh is provided in the Budget 2019-20 for the completion of the building works and settling the pending payments in respect of the remaining four Block Panchayats.

2. **Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGP)**
   **(Outlay ₹ 23000.00 lakh)**

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

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

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

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

<table>
<thead>
<tr>
<th>Components</th>
<th>Central Share</th>
<th>State Share</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unskilled Wages (100% Central Share)</td>
<td>271000</td>
<td></td>
<td>271000</td>
</tr>
<tr>
<td>Material Cost (Central Share : State Share = 75:25)</td>
<td>69000</td>
<td>23000</td>
<td>92000</td>
</tr>
<tr>
<td>Administrative Cost (100% Central Share)</td>
<td>21780</td>
<td></td>
<td>21780</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>361780</strong></td>
<td><strong>23000</strong></td>
<td><strong>384780</strong></td>
</tr>
</tbody>
</table>

### Women Component

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

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

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

   (Outlay ₹15000.00 lakh)

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

4. **State Support for PMGSY**

   (Outlay ₹5000.00 lakh)

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

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

   (Outlay ₹2000.00 lakh)

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

   Government of India has set some indicators for the selection of clusters under this programme. The important criteria are; (1) decadal growth in rural population (2) rise in land values (3) decadal growth in non-farm work force participation (4) percentage enrollment of girls in secondary schools (5) percentage households with bank accounts under Pradhan Mantri Jan Dhan Yojana (6) performance in Swachh Bharat Mission (7) good governance initiatives by Gram Panchayats. GoI has identified 21 sub districts in 14 districts of Kerala for the selection and implementation of Rurban clusters. From among the identified 21 sub districts, the State is allowed to identify a large Village/Grama Panchayat with a population of 20,000 - 50,000 contiguous to one or two villages or Panchayats that are growth centers with resources available in the area and could potentially lead the economic transformation of the region. These clusters would be developed by provisioning of economic activities, developing skills & local entrepreneurship and providing infrastructure amenities.
Government of India provides fund under the scheme, as Critical Gap Fund (CGF) to the tune of ₹30 crore per cluster or 30% of the total investment whichever is less. The CGF is given as three installments and the sharing pattern between Central and State Government is in the ratio of 60:40. An amount of ₹2000.00 lakh is provided as 40% State share for the scheme during 2019-20.

6. **Information Centres in Block Panchayats**
   
   **(Outlay ₹ 50.00 lakh)**
   
   The objective of the scheme is to set up Block Information Centers (BIC) in Block Panchayats, which would function as a ‘Kiosk of Information’ - all information the rural people desires must be available at the BIC. It would act as a single window for providing the necessities of the people nearby.

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

7. **Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Watershed Component**
   
   **(40 % State Share)**
   
   **(Outlay ₹ 1200.00 lakh)**
   
   The Government of India merged the erstwhile Integrated Watershed Management Programme (IWMP) with the Pradhan Mantri Krishi Sinchai Yojana (PMKSY) in 2015-16 and thereafter IWMP is implementing as watershed component of the PMKSY. Rain water conservation, construction of farm pond, water harvesting structures, small check dams, contour bunding etc. are included under this programme. The present cost norm is ₹15,000/-per hectare for hilly areas and ₹12,000/- per hectare for plain areas. The sharing pattern of the scheme between Central and State Government is in the ratio of 60:40. A portion of Natural Resource Management (NRM) works of PMKSY can be converged with MGNREGS.

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

<table>
<thead>
<tr>
<th>Name of Sector</th>
<th>Outlay (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>General</td>
<td>1068</td>
</tr>
<tr>
<td>SCSP</td>
<td>120</td>
</tr>
<tr>
<td>TSP</td>
<td>12</td>
</tr>
<tr>
<td>Total</td>
<td>1200</td>
</tr>
</tbody>
</table>

   **Physical targets of PMKSY - Watershed Component during 2019-20**

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Components</th>
<th>Physical targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Construction of check dam</td>
<td>150 No.</td>
</tr>
<tr>
<td>2</td>
<td>Construction of percolation tank</td>
<td>25 No.</td>
</tr>
<tr>
<td>3</td>
<td>Construction of farm pond</td>
<td>200 No.</td>
</tr>
<tr>
<td>4</td>
<td>Other water harvesting structures</td>
<td>12,500 No.</td>
</tr>
<tr>
<td>5</td>
<td>Renovation of old water harvesting structures</td>
<td>1,320 No.</td>
</tr>
<tr>
<td>6</td>
<td>Undertaking soil and moisture conservation activities</td>
<td>15,000 ha.</td>
</tr>
</tbody>
</table>
The scheme comes under the broad umbrella of ‘Haritha Keralam Mission’. An amount of ₹1200.00 lakh is provided for meeting the 40% State share of PMKSY - Watershed component projects during 2019-20.

8. Modernisation of Commissionerate of Rural Development

(Outlay ₹ 70.00 lakh)

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

Component wise activities during 2019-20

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

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

9. Setting up of conference hall in Swaraj Bhavan

(Outlay ₹ 75.00 lakh)

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

Schemes implemented through Local Governments

An outlay of ₹13435.00 lakh is set apart for the following schemes, which are proposed to be implemented through the Local Governments.

<table>
<thead>
<tr>
<th>Sl. No</th>
<th>Name of Scheme</th>
<th>Outlay (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>RIDF – NABARD assisted scheme</td>
<td>2800.00</td>
</tr>
<tr>
<td>2</td>
<td>Deendayal Antyodaya Yojana – National Rural Livelihoods Mission (DAY-NRLM) (General) (40% State Share)</td>
<td>7500.00</td>
</tr>
</tbody>
</table>
2.2 Community Development and Panchayats

1. Kudumbashree

   (Outlay ₹ 25825.00 lakh)

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

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

   a. Ongoing Programmes

      (Outlay ₹ 18325.00 lakh)

      Component wise activities during 2019-20

      | Sl. No. | Activities |
      |--------|------------|
      | I.     | Organization Strengthening and Capacity Building |
      |        | Providing Administrative grant to all Community Development Societies (CDSs), honorarium to CDS chairpersons, accountant support to CDS, administration and office expense, Community Based Organisations (CBO) strengthening programmes, strengthening of special Neighbourhood Groups (NHGs), conduct of Kudumbashree School, development of sustainable/model CDS, strengthening of Area Development Societies (ADSs), various activities to strengthen community network, strengthening of coastal NHGs and documentation |
      | II.    | Local Economic Development |
      | 1.     | Micro Finance - Interest subsidy, Matching grant, Financial literacy campaign and CBO audit |
      | 2.     | Micro Enterprise (ME) and Collectives - Formation of new ME units, financial support to ME units, formation of Common Facility Centre (CFC)/Fair Price Hotels in convergence with Supply Co, identification of sick MEs and revival, institutional tie up, auditing, accounting, counselling, software development, IEC, branding, producer company, coastal ME formation, trainings, Haritha Karma Sena, insurance for ME units, development of common product (Flour items), convergence meeting & tie up and support to flood affected MEs |
      | 3.     | Marketing - Monthly markets, Saras fair, Onam fair, Nano market, Online marketing, marketing kiosk, Kudumbashree trade mark registration & expenses for other trade licenses, market feasibility studies & DPR |
      | 4.     | Agriculture - Incentive to Joint Liability Groups (JLGs) and market support to JLG units |
5. **Animal Husbandry** - Broiler farms, Kerala Chicken sales units, Egg packing units (Janova), Dairy support scheme (Ksheera Sagaram), Goat rearing support (Aadugramam), Poultry insurance (Janani), Milk products units (Milky Latte)

### III. Social Development

1. **Destitute Free Kerala (DFK)** – Challenge Fund for DFK beneficiaries, social audit of Asraya, training regarding DFK, Honorarium to DFK Resource Persons (RPs), and Pilot study of Special Project

2. **BUDS** - Establishing Buds Institutions declared in 2018-19 Budget (including pending installments in previous years), BUDS Home (Abhayada), vehicles for BUDS Institutions, upgradation of existing BUDS, capacity building & BUDS fest

3. **Balasabha** - Capacity building programme, training, field level deployment of RPs, Bala RPs and ADS, Health & hygiene programme, skill development program, life skill development, career guidance, Bala parliament/ Open forum at CDS, District and State level, sports activity, Balakrishi and Bala library

4. **Gender Development** - Snehitha Gender Help Desk, Gender resource centre and Block level counseling centre, capacity building training, women friendly Panchayat, vigilant group activities, Snehitha Calling Bell follow up activities, Gender Self learning programme, Community Sensitisation Programme, Thematic programmes and Innovative initiatives

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

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

### b. Special Livelihood Development Package

**(Outlay ₹ 7500.00 lakh)**

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

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

As part of the institution development and making KILA as Centre of Excellence, Government of Kerala merged five institutions with KILA in 2017 and now these institutions are functioning as sub centres of KILA. List of merged Institutions and their new names are given below (new names in brackets).
(i) Attappady Hills Area Development Society, AHADS, Agali (Centre for Tribal Development and Natural Resource Management - CTDNRM);
(ii) State Institute of Rural Development, SIRD, Kottarakkara (Centre for Human Resource Development - CHRD)
(iii) Extension Training Centre, ETC, Kottarakkara (Centre for Socio Economic Development - CSED)
(iv) Extension Training Centre, ETC, Mannuthy (Centre for Good Governance - CGG)
(v) Extension Training Centre, ETC, Thaliparamba (Centre for Organic Farming and Waste Management - COFWM)

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

a. Kerala Institute of Local Administration (KILA)  

(Outlay ₹ 3000.00 lakh)

Apart from the capacity development for local governance, KILA is working with the mandate of strengthening local governance in the rural and urban areas since 1990. The outlay provided is for the programmes of KILA and for meeting the expense in connection with the development of five sub centres handed over to KILA and the State Resource Group. State Resource Group will initiate a media programme to disseminate local development news among Local Governements and other stakeholders.

Component wise financial outlay during 2019-20

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Components</th>
<th>Outlay (Rs. in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Capability Development</td>
<td></td>
</tr>
<tr>
<td>1.1</td>
<td>Kerala specific Capability Building Development</td>
<td>1500.00</td>
</tr>
<tr>
<td>1.2</td>
<td>Support to State Resource Group and strengthening the Help Desk System</td>
<td>400.00</td>
</tr>
<tr>
<td>1.3</td>
<td>Virtual learning system</td>
<td>20.00</td>
</tr>
<tr>
<td>1.4</td>
<td>Area Development Programmes</td>
<td>40.00</td>
</tr>
<tr>
<td>1.5</td>
<td>National and International Programmes</td>
<td>30.00</td>
</tr>
<tr>
<td></td>
<td><strong>Sub Total</strong></td>
<td><strong>1990.00</strong></td>
</tr>
<tr>
<td>2</td>
<td>Research, studies and evaluation</td>
<td><strong>30.00</strong></td>
</tr>
<tr>
<td>3</td>
<td>Documentation, dissemination and knowledge management</td>
<td></td>
</tr>
<tr>
<td>3.1</td>
<td>Documentation of good practices</td>
<td>15.00</td>
</tr>
<tr>
<td>3.2</td>
<td>Seminars and workshops</td>
<td>100.00</td>
</tr>
<tr>
<td>3.3</td>
<td>Upgradation of KILA Journal of Local Governance</td>
<td>5.00</td>
</tr>
<tr>
<td>3.4</td>
<td>Platform on Local Governance /e-Platform on Local Governance/ District platform</td>
<td>15.00</td>
</tr>
<tr>
<td></td>
<td><strong>Sub Total</strong></td>
<td><strong>135.00</strong></td>
</tr>
<tr>
<td>4</td>
<td>Institutional strengthening</td>
<td></td>
</tr>
<tr>
<td>4.1</td>
<td>Development of Centers handed over to KILA (Programmes)</td>
<td>150.00</td>
</tr>
<tr>
<td>4.2</td>
<td>Upgradation of Library &amp; e - Library and Information System Development</td>
<td>20.00</td>
</tr>
<tr>
<td>4.3</td>
<td>Faculty and Staff improvement programmes</td>
<td>15.00</td>
</tr>
<tr>
<td>4.4</td>
<td>Initiating various Thematic Centres/Chairs/ Hubs</td>
<td>70.00</td>
</tr>
<tr>
<td>Sl. No.</td>
<td>Components</td>
<td>Outlay (Rs. in lakh)</td>
</tr>
<tr>
<td>--------</td>
<td>------------</td>
<td>----------------------</td>
</tr>
<tr>
<td>4.5</td>
<td>Additional expenses required for the functioning of CHRD</td>
<td>50.00</td>
</tr>
<tr>
<td></td>
<td><strong>Sub Total</strong></td>
<td><strong>305.00</strong></td>
</tr>
<tr>
<td>5</td>
<td><strong>Infrastructure Development</strong></td>
<td></td>
</tr>
<tr>
<td>5.1</td>
<td>Upgradation of infrastructure and facilities at various centres of KILA</td>
<td>100.00</td>
</tr>
<tr>
<td>5.2</td>
<td>Complete online KILA (CoKILA) and in sub centres - software and hardware support – upgradation, maintenance, internet facility - lease line</td>
<td>50.00</td>
</tr>
<tr>
<td>5.3</td>
<td>Purchase of new computers and printers for KILA Main Campus and Centres</td>
<td>10.00</td>
</tr>
<tr>
<td>5.4</td>
<td>Front gate, watchmen gate, street light, drainage etc. through the proposed acquiring land</td>
<td>50.00</td>
</tr>
<tr>
<td>5.5</td>
<td>Water purification Plant</td>
<td>20.00</td>
</tr>
<tr>
<td>5.6</td>
<td>Repairs and maintenance of staff quarters at CHRD</td>
<td>30.00</td>
</tr>
<tr>
<td>5.7</td>
<td>New and renewable energy utilization in KILA Campuses</td>
<td>20.00</td>
</tr>
<tr>
<td>5.8</td>
<td>Construction of new hostel</td>
<td>125.00</td>
</tr>
<tr>
<td>5.9</td>
<td>Construction of new administrative and training building</td>
<td>135.00</td>
</tr>
<tr>
<td></td>
<td><strong>Sub Total</strong></td>
<td><strong>540.00</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Grand Total</strong></td>
<td><strong>3000.00</strong></td>
</tr>
</tbody>
</table>

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

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

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

(Outlay ₹ 150.00 lakh)

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

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

(Outlay ₹ 170.00 lakh)

The objective of the scheme is to upgrade the infrastructure facilities of the three erstwhile Extension Training Centres; now sub centres of KILA and for organising training programmes for officials, PRI representatives, SHGs, NGOs etc. Under this programme, the agricultural activities in the farm areas of three centres are also proposed to be undertaken.
## Component-wise activities during 2019-20

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

An amount of ₹170.00 lakh is provided during 2019-20.

### 3. Modernisation and capacity building initiatives in Directorate of Panchayats

(Outlay ₹150.00 lakh)

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

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

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

### 4. Information Kerala Mission (IKM)

(Outlay ₹1225.00 lakh)

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

### 5. Special Development Fund for MLA – Area Development

(Outlay ₹14100.00 lakh)

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

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

(Outlay ₹4400.00 lakh)

Government of India restructured and renamed the erstwhile ‘Nirmal Bharat Abhiyan’ as Swachh Bharat Mission (Gramin) w.e.f. 02.10.2014. The sharing pattern between Central and State Government is in the ratio of 60:40. The main objectives of the programme are;
- Bring about an improvement in the general quality of life in the rural areas
- Maintain sanitation coverage in rural areas to achieve the vision of Swachh Bharat by October 2019 and maintain the Open Defecation Free (ODF) status of all Grama Panchayats
- Motivate communities and Panchayati Raj institutions in promoting sustainable sanitation facilities including proper waste management and cleanliness through awareness creation and health education.

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

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Components</th>
<th>Target (Unit)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Individual Household Latrines</td>
<td>20,000 Nos</td>
</tr>
<tr>
<td>2</td>
<td>Construction of Community Sanitary Complexes</td>
<td>200 Nos</td>
</tr>
<tr>
<td>3</td>
<td>Conducting IEC &amp; HRD Activities</td>
<td>941 GPs</td>
</tr>
<tr>
<td>4</td>
<td>Solid and Liquid Waste Management</td>
<td>941 GPs</td>
</tr>
<tr>
<td>5</td>
<td>Administrative Cost</td>
<td>14 Districts</td>
</tr>
</tbody>
</table>

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

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

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

7. Suchitwa Keralam

(Outlay ₹ 4800.00 lakh)

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

Component wise activities during 2019-20

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Components</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Solid Waste Processing Plant and its modification, Material Collection Facilities (MCF), Resource Recovery Facilities (RRF) equipments for waste handling, plastic shredding units etc.</td>
</tr>
<tr>
<td>2</td>
<td>Source level Treatment of waste</td>
</tr>
<tr>
<td>3</td>
<td>Liquid Waste Management including septage treatment plant, mechanisation of septage management</td>
</tr>
<tr>
<td>4</td>
<td>Pre-monsoon cleaning campaign (Arogya Jagratha)</td>
</tr>
<tr>
<td>5</td>
<td>Intensive IEC activities including workshop, R&amp;D, PR and Capacity building</td>
</tr>
</tbody>
</table>
6. Administrative cost

7. Initial handholding support for SHGs/startups involved in waste management study, R&D on material use and waste, policy, standards and guidelines for SLWM and other innovations in sanitation

8. Technical advice for rural civic amenities

**New components**

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Components</th>
</tr>
</thead>
<tbody>
<tr>
<td>9</td>
<td>Construction of sanitary complexes in public places and major tourist spots located in Grama Panchayat area</td>
</tr>
<tr>
<td>10</td>
<td>Reconstruction of toilets damaged due to floods in schools/other water logged areas in rural areas</td>
</tr>
<tr>
<td>11</td>
<td>Waste to energy biogas plants in rural markets/common waste management yards as part of solid waste management</td>
</tr>
</tbody>
</table>

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

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

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

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

   **(Outlay: ₹ 500.00 lakh)**

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

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

   **(Outlay ₹250.00 lakh)**

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

**Component wise activities during 2019-20**

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Components</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Extending the preparation of district wise road connectivity map</td>
</tr>
<tr>
<td>2</td>
<td>Appointment of Interns Trainees</td>
</tr>
<tr>
<td>3</td>
<td>Broadening quality control lab facility</td>
</tr>
<tr>
<td>4</td>
<td>Purchase of M-Books and Field Books for LGs</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>5</td>
<td>Implementation of e-M Book</td>
</tr>
<tr>
<td>6</td>
<td>Purchase of Laptops for Engineers, purchase of furniture and other office equipment</td>
</tr>
<tr>
<td>7</td>
<td>Facilitating implementation of e-office system in supervising offices</td>
</tr>
<tr>
<td>8</td>
<td>Installing of punching system in supervising offices</td>
</tr>
<tr>
<td>9</td>
<td>Organising training sessions for Engineering wing staff</td>
</tr>
</tbody>
</table>

10. Rashtriya Gram Swaraj Abhiyan (RGSA) (40% State Share)  
**Outlay: ₹ 1000.00 lakh**

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

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

11. Incentivising District Plans  
**Outlay: ₹ 4000.00 lakh**

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

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

12. Total Housing Scheme - Rural (LIFE Mission)  
**Outlay: ₹ 38162.00 lakh**

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

As per the survey and further verification conducted by LIFE Mission, the total homeless people in the State is around 5.12 lakh. Among which the number of houseless families owning land is around 1.84 lakh and the number of homeless without owning land is around 3.28 lakh.
The assistance announced by Government for houseless having land is ₹6 lakh for ST beneficiaries in remote ST hamlets and ₹4 lakh for all other beneficiaries. LIFE Mission envisions to rehabilitate the homeless without land in Government owned housing complexes or clustered houses with all facilities for pursuing their livelihood. The approximate cost for each dwelling unit is around ₹11 lakh.

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

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

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

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

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

2.3 Land Reforms

No schemes under State Plan

2.4 Special Programme for Area Development

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

Schemes for 2019-20

1. Completion of Western Ghats Development Programme

Western Ghat Development Programme is a plan scheme which has been implemented the State as Special Central assistance programme with 90% Central Grant and 10% State share with the guidance from Western Ghats Secretariat, Government of India. The scheme was discontinued from 2015-16 onwards by Government of India.

The area in objective of WGDP is Integrated Development of the Western Ghats Area through natural resource management, eco- preservation and restoration, protection of bio-diversity and improving living standards of people.
The spillover commitment for Integrated Watershed Development Project and Research, Monitoring and Evaluation Project will be met from the outlay earmarked during 2019-20, and WGDP will be fully completed. An amount of ₹ 308.00 lakh is earmarked.

2. Wayanad Package

(Wayanad Package (Outlay ₹ 1700 lakh)

Wayanad is a distress district in the state and is the most backward district. In spite of various schemes implemented in the district, the basic problems are hindering the development of the district. The agrarian economy of the district has been under distress in recent years. Wide fluctuation in prices has brought in high degree of instability in farm incomes. The State and Central Government have come out with intervention packages for the revival of the livelihood of the affected population. Wayanad suffered some economic and environmental shocks mainly from the sharp fall in the prices of pepper and coffee and a long period of unsustainable land use practices. Pepper is already in the declining phase due to the incidence of pests and diseases, loss of erythrina standards due to insect attack as well as declining productivity.

In order to revive the agrarian economy of the district, it is proposed to implement a cafeteria of focused intervention, with appropriate backward and forward integration.

A comprehensive project for the revival of pepper will be supported. Panchayat level apex bodies will be constituted to coordinate the activities of pepper samithies. Area wide integrated pest management, grafting, production of planting materials from orthotropic shoots, setting up of nurseries, micronutrient application, root development activities and other need based support will be provided. An amount of ₹ 1000 lakh is set apart for the development of pepper in Wayanad district. Out of this an amount of ₹ 25 lakh is set apart for external consultancy support for regular field visits for advising specific solutions to field problems and publication of leaflets and reference materials. An amount of ₹ 175 lakh is set apart for supporting application to dolomite in pepper growing tracts to correct soil acidity.

The component wise break up is shown below:

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

A comprehensive planting material production strategy will be evolved with the support of nurseries supported in previous years. The visit of field assistants of LEADS and project implementation unit will be integrated with the project.

3. Sabarimala Master Plan

(Sabarimala Master Plan (Outlay ₹ 2800.00 lakh)

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

The projects initiated includes developing of Nilakkal as a well planned base camp, constructing an emergency road at Pampa, improving Swamy Ayyappan Road and providing better waiting facilities at Sannidhanam. The pilgrims comfort, sanitation and safety are the three major considerations for taking up of projects. The Master Plan envisages development of hubs like Vandiperiyar and Erumeli in order to control the inflow of pilgrims and to provide better facilities.

For constructing an extra floor on Valiyanadapandal at Sannidhanam, Sewage treatment plant at Pamba and Sannidhanam, Augmenting capacity of Kunnar dam an amount of ₹ 2500.00 lakhs was budgeted during 2013-14& 2014-15. An amount of ₹2500.00 lakhs was provided during 2015-16, 2016-17 and 2017-18, in 2018-19 ₹ 2800.00 lakh was provided for the implementation of the Master plan.

During the period 2019-20, an additional amount of ₹ 2800.00 lakh is provided for the scheme. The detailed project has to be approved by Government before implementation. A coordination mechanism will be developed at the Government level for the implementation of the project with Government departments, NGOs and Devaswom Board. The critical gaps alone will be funded from the provision, based on the Master Plan.

4. Kasargod Package

(Outlay ₹ 9065.00 lakh)

Government has appointed Dr.P.Prabakaran, former Chief Secretary, Government of Kerala to study the development potential of Kasaragod district and to submit development perspective plan for the Kasaragod district. As such a package of ₹11123.07 crore was suggested in the report for the development of Kasargod. Considering the importance of the backwardness of the district as well as based on the report, a package in the 12th Five Year Plan has been proposed and as a first phase of the project, an amount of ₹2500.00 lakh has been budgeted during 2013-14. During 2014-15, the amount was enhanced to ₹7500.00 lakh and during 2015-16 it was further enhanced to ₹8500.00 lakhs. An outlay of ₹8798.00 lakhs was earmarked during 2016-17. In 2017-18 it was further enhanced to ₹9000.00 lakh and in 2018-19 an amount of ₹9500.00 lakh was provided. In the year 2019-20 an amount of ₹9065.00 lakh is provided. The district administration should prioritize projects for consideration under the package. The committee headed by the District Collector and District Officers of the concerned department as members and District Planning officer as convener may identify schemes/projects on priority basis to be implemented in the district.

An Empowered Committee has been constituted with Chief Secretary as Chairman and Principal Secretary (Planning) as Co-ordinator to recommend and arrange to issue Administrative Sanction for the projects. Out of this, an amount of ₹ 50.00 lakh is set apart for continuing the activities of special project implementation unit in the district.

COASTAL AREA DEVELOPMENT

1. Basic Infrastructure Facilities and Human Development of Fisherfolk

(Outlay: ₹11960.00 lakh)

An amount of ₹119.60 crore is earmarked for the scheme ‘Basic infrastructure facilities and Human Development of Fisherfolk’ which has 3 components as shown below –
<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Components</th>
<th>Amount (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>a</td>
<td>Basic Infrastructure Facilities</td>
<td>4,000.00</td>
</tr>
<tr>
<td>b</td>
<td>Human Development of Fisherfolk</td>
<td>3,960.00</td>
</tr>
<tr>
<td>c</td>
<td>Social security to fishermen</td>
<td>4,000.00</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>11,960.00</strong></td>
</tr>
</tbody>
</table>

a) **Basic Infrastructure Facilities**

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

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Components</th>
<th>Amount (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>i</td>
<td>Rehabilitation of fishermen by providing land and house</td>
<td>1,000.00</td>
</tr>
<tr>
<td>ii</td>
<td>Coastal infrastructure facilities</td>
<td>2,000.00</td>
</tr>
<tr>
<td>iii</td>
<td>Capital repairs and maintenance dredging of fishing harbours</td>
<td>1,000.00</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>4,000.00</strong></td>
</tr>
</tbody>
</table>

i) Rehabilitation of fishermen by providing land and house

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

ii) Coastal infrastructure facilities

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

iii) Capital repairs and maintenance dredging of fishing harbours

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

b) **Human Development of Fisher folk**

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

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

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

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

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

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

Matsyafed will mobilize credit from NABARD, National Backward Classes Finance Development Corporation (NBCFDC), National Minority Development Finance Corporation (NMDFC), NCDC and other such type of financial institutions and provide the same to the fisherfolk through Fishermen Development and Welfare Co-operative Societies. An amount of ₹675.00 lakh is earmarked for providing interest subsidy against the loan provided to the fishermen registered with KFWFB for securing fishing inputs with an upper ceiling of rupees three lakh per head, if the repayment is prompt. An amount of ₹225.00 lakh is also earmarked for providing interest subsidy against the loan provided to the women fish vendors registered with KFWFB for raising capital for fish vending with an upper ceiling of ₹20,000 per head.

C. Social security to fishermen

(Outlay: ₹4000.00 lakh)

The outlay earmarked for the umbrella scheme ‘Social security to fishermen’ is ₹40.00 Crore. The scheme includes 3 components as shown below-

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Components</th>
<th>Amount (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>a</td>
<td>Saving cum relief to fishermen during lean season</td>
<td>2800.00</td>
</tr>
<tr>
<td>b</td>
<td>Group accident insurance to fishermen</td>
<td>900.00</td>
</tr>
<tr>
<td>c</td>
<td>Group accident insurance to allied fish worker</td>
<td>300.00</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>4000.00</strong></td>
</tr>
</tbody>
</table>

i) Saving cum relief to fishermen during lean season

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

ii) Group accident insurance to fishermen

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

iii) Group accident insurance to allied fish workers

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

2. Rural Infrastructure Development Fund

(Outlay: ₹2500.00 lakh)

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

2.5 Social Justice Programme

1. State Support for National Social Assistance Programme

(Outlay ₹ 3.00 lakh)

An amount of ₹3.00 lakh is provided as token provision for the scheme ‘State Support for National Social Assistance Programme’ during 2019-20. The scheme is implemented through the Local Governments. The details of the scheme are given in Appendix IV of the Budget 2019-20.
III. CO-OPERATION

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

A. Education, Research and Training

1. Assistance to State Co-operative Union, Circle Co-operative Union and Institutes of Co-operative Management and ACSTI and Assistance for co-operative propaganda
   (Outlay: ₹145.00 lakh)

   An outlay of ₹145.00 lakh is provided for the following activities during 2019-20.
   (a) Kerala State Co-operative Union for meeting a portion of the cost of Member Education Programme.
   (b) Assistance to Institute of Cooperative Management, Thiruvananthapuram for training programmes and seminars.
   (c) Institute of Co-operative Management, Kannur for meeting 50% share of infrastructure support as matching contribution as per the MoU with National Co-operative Union and other activities.
   (d) Assistance for providing training to the Co-operative Department personnel.
   (e) Assistance to the training institute of the Department.
   (f) Assistance to ACSTI, Thiruvananthapuram to make it an autonomous institution and State Training Centre of KSCARDB for providing training to the department officers.
   (g) Assistance to ICM, Kannur for initial cost of Hostel construction.

   Assistance for Co-operative Propaganda

   (h) Assistance for conferences, to organize the Cooperative Congress, All India Cooperative Agro Industrial Marketing and Educational Exhibition, propagation of Cooperative principles, to organize campaign for deposit mobilization, propagate Co-operative literature and the literature on Government programmes and policies.
   (i) Assistance for trophies to the PACS, Urban Banks, District Co-operative Banks and employees Credit Co-operatives for their excellent performance in deposit mobilization campaign and to provide awards to best PACS, Urban Banks, District Co-operative Banks, PCARDB, SC/ST Societies, Women Co-operative Societies, Eminent Co-operators, Employees in the Co-operative Societies etc.
   (j) Assistance to conduct studies on cooperative sector
   (k) Assistance for setting up of an online platform for propaganda and publicity.
   (l) Assistance to conduct “Member Induction Programme” for the newly enrolled members.
   (m) Assistance for conducting excellency exchange interaction programme with the intention to study the functioning of the cooperative societies and to visit the societies within and outside the State.
   (n) Assistance to meet the printing charges of SahakaranaVeedhi Magazine, News Letters, the Departmental publications and circulars/forms and proforma etc.

2. Assistance for training in Co-operative Department
   (Outlay: ₹35.00 lakh)

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

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

(Outlay: ₹ 100.00 lakh)

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

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

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

An amount of ₹ 100 lakh is provided in the budget 2019-20 for the scheme.

4. Assistance to Credit Co-operatives/Banks

(Outlay: ₹4600.00 lakh)

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

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

(l) Assistance in the form of share, loan and subsidy to State co-operative Bank/ District co-operative Banks and PACS for computerization of the Banks/Core banking, installation of ATM facilities and upgradation of technology.

(m) Assistance to PACS for promoting Hi-Tech Farming/establishing green houses etc. The scheme will be implemented in association with Kerala Horticulture Mission/ Agriculture Department.

(n) Assistance to District Co-operative Banks, Urban Cooperative Banks and PCARDBs, to strengthen their share capital base/ to increase the CRAR position of the banks.

(o) Assistance to reimburse the interest to the societies on loans for installing bio gas plants, solar plants in houses etc.

(p) Assistance to PACs for the promotion of agro processing units through SHGs promoted by the societies in the form of share and subsidy

(q) Share capital assistance to agriculture improvement Cooperative Societies subject to a maximum of ₹50000 per society

(r) Assistance for revitalisation of flood affected PACS

(s) Assistance to provide interest subsidy linked to market support to the farmers for cultivating vegetables in Vattavada, Kanthalloor, Munnar and Marayoor and other panchayaths in Devikulam block to encourage cool season vegetable cultivation.

(t) An amount of ₹1500 lakh is provided exclusively for modernisation of credit co-operatives. Assistance for the modernisation of credit co-operatives including development of core banking solution, technology upgradation, hiring of national level IT experts, engaging national level IT institutes for technology support etc. A separate approval is to be obtained for the project. Incentive system to be introduced to attract all credit co-operatives to join the technology platform. State co-operative bank, District co-operative banks/Proposed Kerala Co-operative Bank and PACS to be part of the technology platform.

(u) Special Schemes for revitalisation of PACS in Flood affected districts of Idukki and Wayanad.

An amount of ₹4600 lakh is provided in the budget 2019-20 for the above activities.

Processing Co-operatives

5. Processing Co-operatives - Share capital contribution NCDC Assisted – (State share)

(Outlay: ₹75.00 lakh)

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

Following activities are covered:-

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

NCDC provides assistance for installation of processing units/rehabilitation of sick units by extending assistance upto 50% of the block cost by way of loan. The State Government has to meet 30% of the cost by way of share capital contribution and 10% of the block cost by way of subsidy and the remaining 10% has to be shared by beneficiary societies. All types of co-operatives coming forward with viable projects will be eligible for the assistance. The assistance will be released to project vetted by an expert group based on certain eligible criteria. The outlay provided is to meet the 40% of state share.
NCDC is providing assistance for the purchase of equipments, machines and tools for processing activities. To strengthen the agro processing sector, 10% subsidy on block cost be provided by government to all types of Primary Co-operatives.

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

**Consumer Co-operatives**

6. **Assistance to Consumer Co-operatives and Neethi stores**  
(Outlay: ₹593.00 lakh)

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

An amount of ₹593 lakh is provided for the following activities.

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

**Housing Co-Operatives**

7. **Share Capital Contribution to Primary Housing Co-operatives**  
(Outlay: ₹100.00 lakh)

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

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

**Other Co-operatives**

8. **Assistance to Miscellaneous Co-operatives**  
(Outlay: ₹1000.00 lakh)

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

The outlay is provided to assist the following activities.

b) Revitalization of Literary Co-operatives including SPCS.

c) Assistance to Educational Co-operatives.

d) Assistance for conducting State Level “Youth Festival” for the students of Co-operative Colleges.

e) Financial assistance to Co-operative Hospitals/Dispensaries and Hospitals/Dispensaries promoted by Co-operative Societies registered under Co-operative Societies Act as subsidy and share capital as per the rules framed for the purpose.

f) Financial assistance to Apex Federation of Hospital Societies.

g) Assistance to the new Hospital Co-operative Societies/ Dispensaries in Panchayath/ Taluk/ District level.

h) Assistance for starting well equipped Medical Laboratories and Blood Banks through co-operatives.

i) Assistance for starting well equipped soil testing laboratories / Soil testing labs and other laboratories in agriculture.

j) Reimbursement of project preparation cost to ICMs, for the viability project reports on which assistance sanctioned by Govt. /NCDC/RCS/Director of ST to SC/ST societies, women cooperatives and other miscellaneous societies, subject to a maximum of 25% of the preparation cost or ₹10000/- whichever is lower.

k) The scheme also includes the promotion of Tourism through good working Co-operative institutions and assistance to tourfed.

l) Assistance to printing cooperatives for upgradation/ modernization in the form of subsidy and share.

m) Assistance for waste management scheme implemented by the Co-operative Societies.

n) Assistance for establishing cold storage in Suvarnam shops for providing storage facilities for vegetables.

o) Assistance for transgender co-operative societies and societies having transgender as members, for employment generation

9. Assistance for development of SC/ST Cooperatives

(Outlay: ₹1500.00 lakh)

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

During the 2019-20 an outlay of ₹1500 lakh is provided for the following components to strengthen the functioning of SC/ST societies.

(a) Share capital assistance to SC/ST cooperative for taking up new projects.

(b) Assistance to societies to start institutes to impart training for SC/ST Youths.

(c) Assistance to meet the cost of training, workshops etc. grant will be provided to SC/ST cooperatives.

(d) Assistance for Revitalisation of SC/ST Societies and to make them profitable and viable units.

(e) Assistance for revitalisation of Kerala State SC/ST Federation and for meeting its development and administrative expenses. Assistance to units run by SC/ST federation.

(f) It is also provided to provide assistance to SC/ST Societies, which are working in profit, for implementing major projects.

(g) Assistance for special package for flood affected SC/ST societies.

(h) To improve the health and nutritional status of the tribal population it is proposed to implement a Comprehensive Health care project to the Attappady tribal population on a
pilot basis with a tie-up with E.M.S Co-operative Hospital and Research Centre. The project would cover conducting medical camps in the colonies at regular intervals, engaging health workers/volunteers in each colony to make them aware of the importance of health and nutritional requirements, providing ambulance services and provision of food and nutrients to pregnant women and children. The scheme will be monitored jointly by the District ST Development officer, District SC Development Officer and Joint Registrar. The project may be extended to other priority areas if required.

10. Assistance for Model Co-operatives

(Outlay: ₹600.00 lakh)

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

11. Assistance for Expansion and Diversification of Co-operatives

(Outlay: ₹750.00 lakh)

The scheme comprised of two components

A) To provide assistance to co-operative societies for taking up viable commercial operations. All categories of societies with a good track record and working are eligible for financial assistance under the scheme. The maximum eligible assistance shall not exceed 50% of the project cost. The balance amount required shall be raised through the institutional finance or own funds of the society. The assistance will be sanctioned in the following ratio - subsidy 10%, share 20%, loan 20%.

B) The Scheme is also intended for the rehabilitation of weak but potentially viable co-operatives. The working of the society and viability of the project will be the prime consideration for providing assistance. The following criteria would be followed for deciding eligibility of societies under the rehabilitation of weak co-operatives.

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

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

One time assistance for the revival of defunct/dormant/Primary Co-operatives. The assistance will be in the form of Subsidy, Share Capital and Loan in the ratio 1:1:2 based on the approved project report, and such societies will be monitored regularly. Emphasis is given to proposals of societies in flood affected districts. An amount of ₹750 lakh is provided in the budget 2019-20 for the above components under the scheme.

12. Modernisation of the Co-operative Department

(Outlay: ₹187.00 lakh)

Under the scheme assistance is provided for the modernization of the department, purchase of computers, laptops, photocopiers, implementation of e-office (digital filing system) etc. It is also proposed to upgrade the existing infrastructure, development of software for the computerization, automation of the audit process etc.,
In 2019-20, it is also envisaged to implement
i) Integrated Co-operative Department Management System (ICDMS) for Audit Management
ii) E-office in the office of Registrar of Co-operative Societies and District level offices.
iii) Setting up of assistant registrar offices in newly formed Taluks

An amount of ₹187 lakh is provided in the budget 2019-20 for the scheme.

13. Rural Infrastructure Development Fund Assistance (RIDF)  
(Outlay: ₹3150.00 lakh)

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

14. Assistance to Co-operative Academy for Professional Education (CAPE)  
(Outlay: ₹1200.00 lakh)

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

15. Farmers Service Centre (FSC)  
(Outlay: ₹100.00 lakh)

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

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

   During 2019-20, the outlay is provided for:
a) An amount of ₹15.00 lakh each is set apart for providing award for the best three Farmers Service Centres. (₹5.00 lakh each).
b) project based assistance for innovative activities of the established FSCs
c) Assistance the setting up of nurseries, bio pharmacy for agriculture, organic agriculture, service units, farm mechanization services etc
d) Setting up of new FSCs

16. Assistance to Primary Marketing Co-operatives to strengthen the Agricultural Marketing Sector  
(Outlay: ₹150.00 lakh)

The objective of the scheme is to develop marketing infrastructure to cater to the post-harvest requirement of production and marketable surplus of various farm products. In order to strengthen the Agricultural Marketing/ Processing sector assistance is provided for economically viable and income generating projects. The working of the societies and viability of the project will be the prime consideration for providing assistance. Preference will be given for societies involved in marketing for vegetables. Assistance will be limited to primary societies based on project reports.
An outlay of ₹150 lakh is earmarked in the budget to assist all primary societies undertaking marketing activities, during 2019-20.

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

(Outlay: ₹170.00 lakh)

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

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

(Outlay: ₹150.00 lakh)

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

19. Assistance to Vanitha Co-operatives and Vanithafed

(Outlay: ₹300.00 lakh)

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

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

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

(Outlay: ₹10.00 lakh)

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

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

21. Assistance to CARe KERALA  (New Scheme)

(Outlay ₹10.00 lakh)

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

CARe-Home Envisages the construction of 1500 Houses at 1st phase & 2500 Houses at 2nd phase with the total outlay of 200 crore fully funded by way of contributions from co-operative sector and the Member Relief Fund.
CARe-Loan aims to devise need specific loan products for different segments of people affected during the calamity. At present, participation under RKLS has been taken as a priority in this sector.

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

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

22. Member Relief Fund (New Scheme)  
(Outlay ₹500.00 lakh)

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

An outlay of ₹500.00 lakh is provided for implementation of the scheme in the budget 2019-20.
IV. IRRIGATION AND FLOOD CONTROL

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

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Sub Sector</th>
<th>Amount (₹ in crore)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Major &amp; Medium irrigation</td>
<td>242.51</td>
</tr>
<tr>
<td>2.</td>
<td>Minor Irrigation</td>
<td></td>
</tr>
<tr>
<td>a.</td>
<td>Ground Water Development</td>
<td>27.80</td>
</tr>
<tr>
<td>b.</td>
<td>Surface Water Development</td>
<td>145.61</td>
</tr>
<tr>
<td>3.</td>
<td>Command Area Development</td>
<td>5.00</td>
</tr>
<tr>
<td>4.</td>
<td>Flood Control &amp; Coastal Zone Management</td>
<td></td>
</tr>
<tr>
<td>a.</td>
<td>Flood Control</td>
<td>96.33</td>
</tr>
<tr>
<td>b.</td>
<td>Coastal Zone Management</td>
<td>0.46</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>517.71</strong></td>
</tr>
</tbody>
</table>

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

4.1 MAJOR AND MEDIUM IRRIGATION

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

1. Idamalayar Irrigation Project

*(Outlay: ₹2000.00 lakh)*

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

Full length of main canal (32.278 km) had been completed. Works of low level canal is completed up to 15th km except at MC road crossing and railway crossing. The total ayacut achieved is 3048 ha and the expenditure up to August 2018 is ₹350.83 crore. An outlay of ₹2000.00 lakh is provided during 2019-20 for the following.

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

5. Sluices
6. Approved spill over works
7. Rectification and maintenance works
8. Clearing of pending bills

2. Muvattupuzha Valley Irrigation Project

(Outlay: ₹1800.00 lakh)

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

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

No new works will be taken up for the project.

3. Cauvery Basin Projects

The water allocation by the Cauvery Tribunal to the State was 30 TMC in 2007, out of 726 TMC of water of river Cauvery. Out of this, 21 TMC is in Kabini sub basin, 6 TMC in Bhavani sub basin and 3 TMC in Pamban 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 Pondicherry. The catchment in Kerala is 2866 km². A comprehensive basin development strategy covering medium irrigation and minor irrigation projects will be implemented in the basin for the utilization of water resources.

A. Kabini sub basin

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

a. Karapuzha Irrigation Project

(Outlay: ₹1300.00 lakh)

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

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

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

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

b. Banasura Sagar Irrigation Project

(Outlay: ₹1200.00 lakh)

Banasura Sagar Irrigation Project aims to irrigate 2800 ha (net) of agricultural land for the second and third crops. The scheme consists of a dam, constructed by KSEB, across Karamanthodu a tributary of Panamaramriver. The project was commenced in 1971 with an estimated cost of ₹8.00 crores. The revised estimate of the project as per 2016 DSR is ₹165.98 crore. The main canal is 2.73 km long and there are two branch canals – Padinjarathara branch canal having a length of 9.030 km and Venniyode branch canal with a length of 5.390 km. Of the total main canal, 2360 m canal works were completed. Works of both branch canals – Padinjarathara and Venniyode are in progress. Cumulative expenditure of the project as on August 2018 is ₹59.18 crore. During 2019-20, ₹1200.00 lakh is provided for the following.

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

c. MI Projects in Cauvery basin

(Outlay: ₹1500.00 lakh)

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

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

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

B. Bhavani Basin

(Outlay: ₹500.00 lakh)

Under Bhavani basin, construction of check dams in Attappady valley, an under developed tribal area, in Palakkad district is envisaged. The topography of Bhavani sub basin is suitable for implementation of MI projects such as check dams and LI schemes which can sustain ground water recharge, drinking water supply and irrigation facilities in Attapady. An outlay of ₹500.00 lakh is set apart for implementing the minor irrigation projects in Bhavanibasin. The amount provided is for construction of ponds, small water storage structures covering check dams and lift irrigation schemes benefitting the tribal areas.

C. Inter State Water Hub

(Outlay: ₹100.00 lakh)

A detailed project report has been prepared to construct a new building complex named ISW HUB to accommodate JWR Division and other interstate water support mechanism. It offers other facilities like co-ordination and monitoring of all interstate water issues pertaining to Kerala. Government vide GO (Rt) No: 532/2015/WRD dated 26.6.2015 has accorded Administrative Sanction for the Construction of ISW Hub at Palakkad for an amount of ₹150.00 lakh. Design of the building has been approved by Chief Engineer, IDRB. Design is for G+1 building and work is arranged. An amount of ₹100.00lakh is provided during 2019-20 for the construction of first floor of the building.

D. Pambar Basin Projects

(i) Pattissery Project

The water allocation by the Cauvery Tribunal to the State was 30 TMC in 2007, out of this 3 TMC is in Pambar basin. Comprehensive water resource development is envisaged in the Pambar basin. During March 2013, Administrative sanction has been given for ₹2600.00 lakh for the reconstruction of Pattissery dam and canal system under Chengalar scheme in Pambar basin. Later estimate was revised to ₹46.022 crore and revised sanction is awaited. By constructing the Pattissery dam, 0.075TMC water can be utilized. An amount of ₹1000.00 lakh is set apart for the completion of the Pattissery dam and canal system under Chengalar scheme during 2019-20.

4. RCB at Chamravattom

(Outlay: ₹346.00 lakh)

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

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

(Outlay: ₹1000.00 lakh)

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

Other Programmes

6. Investigation of Irrigation Schemes

(Outlay: ₹150.00 lakh)

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

7. Human Resource Development and Modernisation of Department

i) Assistance to CWRDM

(Outlay: ₹25.00 lakh)

Centre for Water Resource Development and Management conducts training for professionals in Irrigation, Agriculture and other departments and farmers on improved water management practices. CWRDM is also conducting training programmes for Grama Panchayath functionaries on various aspects of planning and implementation of water resource related development programmes. The outlay is for meeting the expenditure connected with the training programmes.

ii) Specialized Training Programmes and modernization of the Department

(Outlay: ₹40.00 lakh)

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

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

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

8. Post Facto Evaluation

(Outlay: ₹5.00 lakh)

The scheme envisages conduct of post facto evaluation of all completed major and medium irrigation projects. Through the study, the socio-economic background of the beneficiaries, and benefits from the irrigation project under study will be analysed in detail. During 2019-20, it is proposed to undertake the evaluation study of two irrigation projects viz
Gayathri and Periyar. The outlay is provided to meet the expenses in connection with the preparation of the reports, travel, printing of schedules and printing study reports.

9. Modernisation of investigation and design wing

(Outlay: ₹400.00 lakh)

Modernisation of investigation and design wing of the department is proposed for implementation with technology upgradation considering the requirement of water resource management at river basin level. The Design Wing, KERI Peechi and Field Studies Circle, Thrissur will be modernized with latest technological applications. A full-fledged GIS laboratory will be established along with development of design software and digital document filing system. The components are shown below.

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

Kerala Engineering Research Institute (KERI), Peechi is the only research institute under Water Resources Department for undertaking research activities on project design and irrigation systems. The outlay provided is for the development of the Institute which includes procurement of modern equipments, upgradation of equipments and purchase of software and active utilisation of its available potential. Many sophisticated equipments have been procured as part of modernisation of KERI. During 2019-20, it is proposed to carry out various activities using these equipments apart from routine activities. Introduction of E-library is also proposed and thereby establish centralized information system. An amount of ₹100.00 lakh is set apart for modernisation of KERI Thrissur.

(ii) Modernisation of design wing

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

(iii) Modernisation of hydrology information system

In order to have a realistic assessment of water resources in our State, IDRB is in the process of modernising existing Hydrology Information System with Real Time Data Acquisition System (RTDAS). During 2019-20, an amount of ₹150.00 lakh is set apart for the modernisation of hydrology information system covering real time data acquisition system establishing rain gauge stations, Automatic weather stations, Automated seasonal gauging stations, Automated tidal gauging stations, and modernisation of data processing and dissemination systems. It is proposed to extend the automation system to more locations so as to bring the river basins in real time gauging network.

10. Formation of River Basin Organisation

(Outlay: ₹100.00 lakh)

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

(*Outlay: ₹230.00 lakh*)

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

The outlay is provided to execute dam safety works for the dams like Chimoni Dam, Kuttiyadi Dam, Pazhassi Dam, Peechi Dam, Periyar Valley Barrage, Kanhirapuzha Dam, Kallada Dam, Malampuzha Dam, Neyyar Dam, Pothundy Dam, Vazhani Dam, Pamba Barrage, Meenkara Dam, Chulliyar Dam, Walayar Dam, Mangalam Dam, Karapuzha, Malankara and other emergency works. Urgent rectification works of dams due to the floods of August 2018 is also to be carried out. An outlay of ₹230.00 lakh is provided during 2019-20.

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

(*Outlay: ₹5.00 lakh*)

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

13. Dam Rehabilitation and Improvement Project (DRIP)

(*Outlay: ₹8800.00 lakh*)

A large number of dams have been built over the years for the development of water resources for irrigation, water supply, power generation and other benefits. Many of these dams are in urgent need of strengthening and rehabilitation to ensure their safety and to improve their performance. Government of India has approved the World Bank aided Dam Rehabilitation and Improvement Project (DRIP) for implementation in five States covering Chattisgarh, Kerala, Madhya Pradesh, Orissa and Tamil Nadu. Nineteen dams from irrigation department and twelve dams from KSEB have been selected for the project. The components of the project are institutional strengthening of dam safety organization, improvement of basic dam facilities and rehabilitation works. Four projects of irrigation department and five projects of KSEB were selected in the first phase. The total project cost is ₹360.00 cr. Malampuzha, Walayar, Peechi and Neyyar projects are included in the first phase from the irrigation department for the rehabilitation under this project.
Nineteen dams/ Barrages/ regulator from Irrigation Department and twelve dams from KSEB have been selected for the project. Dams viz Neyyar, Malampuzha, Kuttiyadi, Kanjirapuzha, Peechi, Chimoni, Malankara, Kallada, Siruvani and barrages viz Pazhassi, Pamba and Periyar and regulator at Moolathara were considered under DRIP. Hydro electric projects viz, Idukki, Sabharigiri, Idamalayar, Pallivasal, Sengulam, Panniar, Neriyamangalam, Perringalkuthu, Sholayar, Kuttiyadi, Lower Periyar and Kakkad from KSEB were also approved for DRIP.

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

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

14. Mullaperiyar Project

(Outlay: ₹500.00 lakh)

Government of Kerala has decided to construct a new dam in the place of the century old Mullaperiyar dam based on a detailed study conducted about the security of the existing dam. A special task force has prepared a DPR for constructing the new dam. The other studies/works included are model studies, dam break analysis, investigation for road way etc. An amount of ₹500.00 lakh is provided for the project during 2019-20. The amount would be enhanced as per requirement.

15. Renovation of Kuttiyadi Irrigation Project

(Outlay: ₹500.00 lakh)

Kuttiyadi Irrigation Project started functioning in full swing since 1993 when it was declared as completed. The left bank main canal is 40.22 km in length and Right Bank Main Canal is 34.27 km. Total length of 10 numbers of branch canals are 136.325 km and that of distributaries and sub distributaries are 330 kms. Most of the portions of canal are unlined leading to heavy seepage of water in most of the places. During 2019-20, ₹500.00 lakh is provided for the renovation and modernization works of the completed canals of Kuttiyadi Irrigation Project. Canal renovation works should be prioritized and implemented in need based manner.

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

(Outlay: ₹500.00 lakh)

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

(Outlay: ₹600.00 lakh)

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

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

18. Cheramangalam Project- Improvement of Anicut and allied structures

(New Scheme)

(Outlay: ₹50.00 lakh)

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

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

(New Scheme)

(Outlay: ₹1200.00 lakh)

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

4.2 MINOR IRRIGATION

Groundwater Development

1. Investigation and Development of Groundwater Resources

(Outlay: ₹2000.00 lakh)

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

2. Conservation of Ground Water and Artificial Recharge

(Outlay: ₹450.00 lakh)

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

3. Training of Personnel

(Outlay: ₹5.00 lakh)

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

4. Scheme for Control and Regulation of Ground Water Exploitation

(Outlay: ₹25.00 lakh)

The objective of the scheme is to control and regulate groundwater development through the implementation of Kerala Groundwater (control & regulation) Act 2002 to prevent adverse environmental impacts of groundwater exploitation and to ensure equitable distribution of resources. Special attention will be given to over exploited, critical and semi critical blocks in the State. Issuance of permits, granting NOCs to drinking water bottling plants and other industries which use ground water as raw material, addressing complaints of over exploitation of groundwater, addressing different disputes of groundwater use, registration of drilling rigs and firms/ agencies engaged in construction of Groundwater abstraction structures etc are envisaged under the scheme.

5. Ground Water based Drinking Water Scheme

(Outlay: ₹300.00 lakh)

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

A. Surface water Development

1. Lift Irrigation

(Outlay: ₹1600.00 lakh)

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

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

2. Minor Irrigation Class – I

*(Outlay: ₹7700.00 lakh)*

Minor works like improvements to tanks and rivulets, construction of check dams, sluices, regulators, bunds, vented cross bars, salt water barriers, layout of channels and drainage structures etc. that serve an area more than 50 ha up to 2000 ha come under this category.

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

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

3. Minor Irrigation Class – II

*(Outlay: ₹2600.00 lakh)*

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

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

4. Repairs and Maintenance of Minor Irrigation Structures

*(Outlay: ₹800.00 lakh)*

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

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

*(Outlay: ₹50.00 lakh)*

The project preparation capability as well as the quality of projects has to be improved to tap maximum possible amount from Government of India and NABARD. In order to propose the projects for sanction, a comprehensive project report of the scheme has to be prepared. The outlay provided is for the same.

Construction of regulators need detailed study on the foundation and collection of data along the length of the river at the proposed site. In most of the cases, regulators are constructed as regulator cum bridge. Detailed study has to be taken up for the new schemes. Since the amount allotted by NABARD has to be spent within the assigned period, an amount of ₹50.00 lakh is provided for detailed investigation of minor irrigation works and preparation of projects for NABARD assisted MI works during 2019-20.

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

*(Outlay: ₹500.00 lakh)*

Government of India has introduced a new scheme Pradhan Mantri Krishi Sinchayi Yojana during 2015-16. AIBP, Flood Management, CADA, Repair Renovation and Restoration of Water Bodies etc come under the purview of the new scheme. The funding of this “Core Scheme” will be shared in the ratio 60:40 between the Centre and the State. The scheme envisions to increase the gross irrigated area by bridging the gap between irrigation potential and utilization by means of strengthening the water distribution network and enhancing water use efficiency and management. An amount of ₹500.00 lakh is provided to meet 40% state share of CSS.

7. **Renovation of Tanks and Ponds**

*(Outlay: ₹1311.00 lakh)*

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

4.3 **COMMAND AREA DEVELOPMENT**

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

*(Outlay: ₹500.00 lakh)*

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

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

Flood Management – (Part of PMKSY)

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

*(Outlay: ₹2553.00 lakh)*

M.S. Swaminathan Research Foundation has prepared a study report for the development of Kuttanad wetland ecosystem. The major intervention suggested in the report
is the strengthening of infrastructure support to paddy cultivation. The outer bund construction and strengthening around padasekharams is critical to prevent frequent distress from flood related crop loss.

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

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

2. NABARD RIDF assistance for Kuttanad (New Scheme) (Outlay: ₹3880.00 lakh)

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

3. Flood Management Programmes in Kuttanad (New Scheme) (Outlay: ₹3200.00 lakh)

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

Coastal Zone Management (Outlay: ₹46.00 lakh)

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

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

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

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

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<tr>
<th>Sl. No</th>
<th>Department</th>
<th>Outlay</th>
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<tr>
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5.1 KERALA STATE ELECTRICITY BOARD LIMITED (KSEBL)

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

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

Ongoing Hydel Projects

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

Pallivasal Extension Project is a hydroelectric scheme on the Muthirappuzha river of Periyar basin in Idukki district. The scheme envisages the efficient utilization of available water at Ramaswami Ayer head works, Munnar by diverting water through a new water conductor system for power generation in the existing Pallivasal power house and the proposed new power house to be located near the existing one. The component structures of the scheme include a leading channel of length 115.1m, intake, power tunnel, surge shaft, pressure shaft, penstocks, powerhouse, tailrace, tailrace forebay weir and switch yard. The work was awarded to M/s. ESSAR-DEC-CPPL Consortium. The agreement was executed on
31.01.2007 and the work was commenced on 2.03.2007. The project is expected to be completed and commissioned in December 2020. An amount of ₹4700.00 lakh is provided for the scheme in the Budget 2019-20.

2) Sengulam Augmentation Project (85 MU)  

(Outlay ₹1500.00 lakh)  

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

3) Thottiyar Project (40 MW/99 MU)  

(Outlay ₹3500.00 lakh)  

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

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

(Outlay ₹1000.00 lakh)  

This Project is proposed in Devikulam taluk of Idukki district with an installed capacity of 40 MW and generation potential of 82 MU. This project aims at developing the power potential of the Melachery River, a tributary of Pooyamkutty River. An extent of 52.87 Ha of private land including non patta land is required for the implementation of the Project. Out of this, KSEBL has purchased 35.02 Ha of land and balance to be purchased is 17.85 Ha. The project can be tendered after acquiring the private land. An amount of ₹1000.00 lakh is provided for the scheme in the Budget 2019-20.

5) Perumthenaruvi SHEP (6 MW/25.77 MU)  

(Outlay ₹50.00 lakh)  

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

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

(Outlay ₹2500.00 lakh)  

The Chathankottunada-II Small Hydro Project envisages the utilisation of water from two streams namely Poothampara and Karingad, tributaries of Kuttiyadi river. The scheme is located in Vadakara taluk of Kozhikode district. Work commenced on 9.11.2017. The expected date of completion of the project is April 2020. An outlay of ₹ 2500.00 lakh is provided in the Budget 2019-20.
7) Barapole SHEP (15 MW /36 MU)  
(Outlay ₹50.00 lakh)

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

8) Achankovil HEP (30 MW /75.81 MU)  
(Outlay ₹10.00 lakh)

Achankovil Hydroelectric Project located in Aruvappulam Panchayat of Kozhencherry taluk in Pathanamthitta district envisages development of power by utilising the waters of Achankovil-Kallar, which is a main tributary of Achankovil river. Catchment area of the scheme is 132sq.km. Forest land required for this scheme is about 100 Ha and private land is about 3 Ha. Detailed Project Report of the project is approved. Stage-I environmental clearance obtained. The proposal is kept pending in view of Twin Kallar multipurpose project. An amount of ₹10.00 lakh is provided for the scheme in the Budget 2019-20.

9) Chinnar HEP (24 MW /76.45 MU)  
(Outlay ₹ 1500.00 lakh)

Chinnar hydroelectric project is a runoff the river scheme proposed for utilising the power potential of Perinjankutty river, locally known as Chinnar in Periyar basin. This scheme is located in Konnathady village of Udumbanchola taluk in Idukki district. The land requirement is 20 Ha. Forest land required is 1 Ha. The installed capacity of the project is 24 MW and annual generation is 76.45 MU. The scheme involves construction of weir, intake, tunnel, surge, LPP, valve house, penstock and power house. The project is expected to be completed by April 2022. An amount of ₹1500.00 lakh is provided for the scheme in the Budget 2019-20.

10) Anakkayam Project (7.5 MW/22.83 MU)  
(Outlay ₹500.00 lakh)

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

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

Poringalkuthu SHP (1x24MW) envisages utilization of spill water from the existing Poringalkuthu reservoir by constructing 2 km length of water conductor system and a powerhouse near to the existing PLB extension powerhouse. The project is planned in two stages. In the first stage, installation of 1x24 MW is planned with an annual generation of 45.02MU of energy. In the II stage, another 1x24 MW is planned thereby raising the installed capacity to 48MW and energy generation to 78.78MU per annum. The project is located in Mukundapuram Taluk of Thrissur District. Work commenced in full swing in April 2014 and the project expected to be completed in May 2019. An amount of ₹1500.00 lakh is provided for the scheme in the Budget 2019-20.
12) Pazhassi Sagar Project (7.5 MW/25.8 MW)  
*(Outlay ₹ 1500.00 lakh)*

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

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

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

14) Upper Kallar SHP (2MW/5.14 MU)  
*(Outlay ₹ 1000.00 lakh)*

This project is located in Idukki District. The installed capacity of the project is 2 MW. It is estimated that 5.14 MU of energy can be generated annually from this scheme. Work started in August 2016 and is expected to be completed by October 2019. An amount of ₹1000.00 lakh is provided for the scheme in the Budget 2019-20.

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

Peechad Small HE scheme is proposed to utilise the tail race discharge from proposed Upper Kallar Small HE scheme which in turn receives diverted water from Pooyamkutty Basin. This project is located in Idukki district. The installed capacity of the project is 3MW. It is estimated that 7.74 MU of energy can be generated annually from this scheme. Administrative sanction is issued to the project. The total land required for the project is about 5.5296 Ha (Private land and puramboke land). Project can be tendered after acquiring private land. An amount of ₹250.00 lakh is provided for the scheme in the Budget 2019-20.

16) Western Kallar Project (5 MW/ 17.41MU)  
*(Outlay ₹ 50.00 lakh)*

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

17) Chembukadavu III Project (7.5 MW / 17.715 MU)  
*(Outlay ₹ 400.00 lakh)*

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

18) Olikkal Project (5 MW/10.26MU)

(Outlay ₹ 300.00 lakh)

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

19) Poovaramthodu Project (3 MW / 5.88 MU)

(Outlay ₹ 300.00 lakh)

The Poovaramthodu SHEP proposes to utilize the water resources of Poyilingapuzha, a tributary of Iruvanchipuzha in chaliyar basin. This project is located at Thiruvambadi village in Kozhikode District. The installed capacity of the project is 3 MW. It is estimated that 5.88 MU of energy can be generated annually from this scheme. The total land required for the project is 5.73 Ha. No forest land is involved. An amount of ₹300.00 lakh is provided for the scheme in the Budget 2019-20.

20) Athirapally Project (163 MW)

(Outlay ₹ 50.00 lakh)

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

21) Peruvannamoozhy SHP (6MW/24.70MU)

(Outlay ₹ 2000.00 lakh)

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

22) Ladrum Project (3.5MW/12.13 MU)

(Outlay ₹ 400.00 lakh)

This project is located in Peerumedu in Idukki District. The scheme proposes to utilize the water of Azhutha diversion scheme and also the water from the Ladrumthodu, a tributary of Periyar. The installed capacity of the project is 3.5 MW. It is estimated that 12.13 MU of energy can be generated annually from this scheme. The land required for the project is 4.608 Ha. Of which, 4.483 Ha is private land and 0.125 HA is Revenue tharishu land. Pre-construction survey and property survey completed. The project can be tendered after acquiring private land. An amount of ₹400.00 lakh is provided for the scheme in the Budget 2019-20.
23) Upper Sengulam Stage - 1 (24 MW/53.22 MU)

    (Outlay ₹ 500.00 lakh)

Upper Sengulam HEP Stage 1 (1x24 MW) is at upstream of Sengulam HEP in Muthirapuzha, a tributary of river Periyar in Idukki District. The scheme envisages power generation of 53.22 MU per annum by using the excess water available in Sengulam Balancing Reservoir. The project comprises a circular tunnel having 3.3m diameter to convey water from Sengulam Balancing Reservoir to a simple surge shaft having 10m diameter, LPP 2.5m diameter for a length of 18m, valve house, inclined pressure shaft having 2.5m finished dia, horizontal shaft, 2 feeder pipes of 1.9m diameter each and a power house. The total land required for the project is 6.2339 Ha. An amount of ₹500.00 lakh is provided for the scheme in the Budget 2019-20.

24) Marmala SHEP (7MW/23.02 MU)

    (Outlay ₹ 400.00 lakh)

Marmala small H.E scheme envisages power development by using the inflow of Marmalathodu in Meenachil basin in Teekoy Village in Kottayam District. The components include a 16 m high diversion weir, 16.2 m long rectangular intake channel, 7.5m dia circular tunnel of length 400m, 6.5m dia surge shaft, 2.5m dia circular low pressure pipe of length 124.95m, 1.2m dia penstock of length 485m and power house of installed capacity 7 MW. Average annual energy generation is 23.02 MU. DPR of the project is approved. Total land required for the project is 7.4726 Ha including 5.9099 Ha of private land and 1.5627 Ha of puramboke land. Project can be tendered after acquiring land. An amount of ₹400.00 lakh is provided for the scheme in the Budget 2019-20.

25) Bhoothathankettu Project (24 MW / 83.50MU)

    (Outlay ₹ 4000.00 lakh)

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

26) Pambar HEP (40 MW / 84.79 MU)

    (Outlay ₹ 10.00 lakh)

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

27) Valanthode HEP (7.5 MW/ 15.291 MU)

    (Outlay ₹ 400.00 lakh)

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

28) Maripuzha SHEP (6 MW/ 14.84 MU)

    (Outlay ₹ 500.00 lakh)

Maripuzha Small Hydro Electric Project envisages power generation by using the inflow of Iruvanjipuzha of Chaliyar basin. The scheme is located in Nellipoyil Village in
Kozhikode district. The total catchment area of the scheme is 15.92 km². The installed capacity of the scheme is 6 MW. 6.119 Ha of private land, 0.2296 Ha of Govt land, 3.0337 Ha of forest land and 0.1477 Ha of tribal land is required for the project. The project can be tendered after acquiring private land. An amount of ₹500.00 lakh is provided for the scheme in the Budget 2019-20.

29) Vadakkepuzha Diversion Extension Scheme (0.70 MU)  

(Outlay ₹ 150.00 lakh)

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

30) Idamalayar HEP (75 MW/380 MU)  

(Outlay ₹ 50.00 lakh)

The project is located at Kuttampuzha panchayat in Kothamangalam Taluk. The reservoir for this project is constituted by Idamalayar dam. The reservoir in addition to its own catchment area, receive inflow from the spill of Poringalkuthu dam also, through an open channel constructed at "watchmaram". The tailrace discharge from this powerhouse is released to Idamalayar and reaches Periyar and collected in a barrage at Bhoothathankettu in Periyar, for irrigation purpose as part of Periyar Valley Irrigation Project (PVIP). Installed capacity of the project is 75 MW and the annual generating capability is 380 MU. An amount of ₹50.00 lakh is provided in the Budget 2019-20 for carrying out major maintenance works of capital nature.

31) Idukki HEP (780 MW/2398 MU)  

(Outlay ₹ 150.00 lakh)

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

32) Kuttiyadi HEP  

(Outlay ₹ 400.00 lakh)

This project is located at Chakkittappara village in Kozhikode District. This consists of four power houses. Kuttiyadi old power house (75 MW), Kuttiyadi Extension Scheme (50 MW), Kuttiyadi Additional Extension scheme (100 MW) and Kuttiyadi Tail Race Small Hydro Electric Project (3.75 MW). With an installed capacity of 75 MW, the annual generation capacity of Kuttiyadi Old power Station is 268 MU. To avoid spillage and loss of generation potential from the reservoir during heavy monsoon, Kuttiyadi Extension Scheme was formed having 50 MW installed capacity and the annual generation capacity is 75 MU. Kuttiyadi Additional Extension Scheme was formed by construction of a new powerhouse building adjacent to the Kuttiyadi Extension Scheme. The firm annual generation capacity of Kuttiyadi Additional Extension Scheme is 223 MU and the installed capacity of the project raised to 225 MW. An amount of ₹400.00 lakh is provided in the Budget 2019-20 for carrying out major maintenance works of capital nature.
33) Lower Periyar (180 MW/493 MU)  
(Outlay ₹ 200.00 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 Neriyamangalam power house. Installed capacity is 180 MW and the annual generating capacity is 493 MU. The tail race discharge from this powerhouse is released to Periyar river and collected in a barrage at Bhoothathankettu, for irrigation purpose as part of Periyar Valley Irrigation Project, along with discharge from Idamalayar Power station. An amount of ₹ 200.00 lakh is provided in the Budget 2019-20 for carrying out major maintenance works of capital nature.

34) Pallivasal Hydro Electric Project (37.5 MW/284 MU)  
(Outlay ₹ 600.00 lakh)  
This project is located at Devikulam Taluk in Idukki District. The project was completed in two stages. In the first stage, just a run-off river scheme was initially introduced with three units having capacity of 4.5 MW each. Units 4.5 MW included in the first stage were up-rated to 5 MW by changing the water wheels. The first stage of the project was completed with three units of 5 MW capacity. The second stage development added three units of 7.5 MW each, taking the total installed capacity of the station to 37.5 MW. The annual generating capacity of the project is 284 MU. An amount of ₹ 600.00 lakh is provided in the Budget 2019-20 for carrying out major maintenance works of capital nature.

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

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

37) Sengulam HEP (51.2 MW/182 MU)  
(Outlay ₹ 200.00 lakh)  
The Sengulam Project was mainly intended to utilise the tailrace water from Pallivasal project. The project is located at Devikulam Taluk in Idukki District. Sengulam balancing reservoir was formed by constructing a dam at Sengulam. The water level of sengulam balancing reservoir is 10m higher than the tailrace water level of Pallivasal Powerhouse. Hence a pumping system is provided at Pallivasal powerhouse to pump the tail water to Sengulam balancing reservoir. The tailrace discharge joins Mudirapuzha river and is flowing downstream to Kallarkutty reservoir. The installed capacity of the project is 51.2 MW (12.8x4) and the annual generating capability is 182 MU. An amount of ₹200.00 lakh is provided in the Budget 2019-20 for carrying out major maintenance work of capital nature.
38) Chathankottunada-Stage I SHP (5 MW / 12.06 MU)  
(Outlay ₹10.00 lakh)

It is a run off the river scheme proposed in Kuttiyadi Basin, utilising the inflow from the two tributaries of Kuttiyadi river namely, Poothanpara and Chappanthottam streams. The scheme is located in Vadakara taluk of Kozhikode district. The main components of the scheme are two gravity weir, power channel, a common forebay tank, a single line penstock pipe and a surface power house. The extent of land required for the scheme is nearly 11.00 Ha in which 10.2 Ha is private land and 0.8 Ha is revenue land. The DPR prepared and placed before the DPR approval committee. An amount of ₹10.00 lakh is provided for the scheme in the Budget 2019-20.

39) Poringalkuthu Left Bank Extension (16 MW/ 74 MU)  
(Outlay ₹ 150.00 lakh)

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

40) Neriamangalam Extension Scheme (25 MW/ 58.27 MU)  
(Outlay ₹ 20.00 lakh)

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

41) Moorikkadavu SHE scheme (1.5 MW)  
(Outlay ₹ 5.00 lakh)

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

42) Pambla (10 MW/ 21.14 MU)  
(Outlay ₹ 5.00 lakh)

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

43) Pasukkadavu Small Hydroelectric Scheme (4 MW/10.60 MU)  
(Outlay ₹ 5.00 lakh)

The proposed Pasukkadavu SHE Scheme is located in Kavilampara Panchayat of Vadakkara Taluk of Kozhikode District. The Scheme is planned as run off the river scheme
utilising the inflow of Meenpattipuzha a tributary of Kuttiadi River. The total land required for the scheme is 7.3 Ha and no forest land is involved in the scheme. The average annual energy generation expected from the scheme with an installed capacity of 4 MW (2x 2 MW) comes to 10.60 MU. The geological exploration work completed. An outlay of ₹5.00 lakh is provided in the Budget 2019-20.

44) Sholayar (54MW)  

*(Outlay ₹ 50.00 lakh)*

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

45) Small Hydro Projects  

*(Outlay ₹ 220.00 lakh)*

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

a) **Kallada Hydro Electric Project (15 MW/65 MU)**  
The Kallada power station utilizes the water released from Kallada Irrigation Reservoir for power generation. The installed capacity of the project is 15 MW and the firm annual generation capability is 65 MU.

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

c) **Lower Meenmutti Small Hydro Electric Project (3.5 MW/ 7.63 MU)**  
The reservoir for the project is formed by Lower Meenmutty weir across Vamanapuram river in Kallar basin. After power generation, water from the power station is released to the Vamanapuram River. The annual generating capability is 7.63 MU.

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

e) **Peechi Small Hydro Electric Project (1.25 MW)**  
The Peechi Dam was constructed across Manali river makes the reservoir for this project. Generation is from the water released for irrigation. The installed capacity is 1.25 MW.

f) **Poozhithode Small Hydro Electric Project (4.8 MW/10.97 MU)**  
The waters of Illyanipuzha and Kadantharappuzha are utilised for the project. Overflow type diversion weir is constructed across the river. The installed capacity of the project is 4.8 MW and the annual generating capability is 10.97 MU.

g) **Vilangad Small Hydro Electric Project (7.5 MW/ 22.63 MU)**  
The project uses water of the Kavadipuzha and Vaniyampuzha, both tributaries of Mahe river. After power generation, water from the power station is released to the Vaniampuzha river which finally reaches Mahe river. The installed capacity of the project is 7.5 MW and the annual generating capability is 22.63 MU.

h) **Malampuzha Small Hydro Electric Project (2.5 MW/5.6 MU)**  
Malampuzha dam constructed across Malapuzha river forms the reservoir for this project. The station utilises the irrigation release for the left bank canal together with spill. The installed capacity of the project is 2.5 MW and the annual generating capability is 5.6 MU.
i) **Urumi - I Small Hydro Electric Project**: (3.75 MW/ 9.72 MU)
The installed capacity of the Urumi-I is 3.75 MW and the annual generating capability is 9.72 MU. After power generation, water from the power station is utilised for Urumi II.

j) **Urumi - II Small Hydro Electric Project**: (2.4 MW/ 6.28 MU)
The installed capacity of the project is 2.4 MW and the annual generating capability is 6.28 MU.

k) **Chembukadavu - I Small Hydro Electric Project**: (2.7 MW / 6.59 MU)
The installed capacity of the project is 2.7 MW and the annual generating capability is 6.59 MU. After power generation, water from the power station is utilised for Chembukadavu II.

l) **Chembukadavu – II Small Hydro Electric Project**: (3.75 MW/ 9.03 MU)
The installed capacity of the project is 3.75 MW and the annual generating capability is 9.03 MU. After power generation, water from the power station is flowing to Chaliyar river.

m) **Chimmony Small Hydro Electric Project**: (2.5 MW/ 6.7 MU)
The project utilizes the irrigation release of Chimmony dam in Chimmony river, a tributary of Karuvannur river. Power house was constructed near the toe of the dam. The installed capacity is 2.5 MW and the annual generating capability is 6.7 MU.

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

**Other Projects**

46) **Solar Power Projects**

*(Outlay ₹ 4000.00 lakh)*

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

47) **Wind Farm**

*(Outlay ₹ 5.00 lakh)*

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

**THERMAL PROJECTS**

48) **Brahmapuram Diesel Power Plant**

*(Outlay ₹ 80.00 lakh)*

Brahmapuram Diesel Power Plant (BDPP) has five units of 21.32 MW each. The project was commissioned during 1997 and 1998. Two units were de-commissioned in 2014. The diesel generating units require extensive maintenance works and overhauling periodically. Most of these maintenance works are of capital nature requiring replacement of major spare parts. An amount of ₹80.00 lakh is provided in the Budget 2019-20 for the purchase of capital spares and for carrying out works of capital nature.
49) Kozhikode Diesel Power Plant

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

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

(Outlay ₹ 3506.00 lakh)

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

51) Survey, Investigation and Environmental Studies

(Outlay ₹ 150.00 lakh)

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

52) Construction of Administrative Complexes and Mechanical Fabrication works

(Outlay ₹ 5000.00 lakh)

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

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

An amount of ₹5000.00 lakh is provided for scheme in the Budget 2019-20.

53) IT Enabled Services

(Outlay ₹ 7157.00 lakh)

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

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

- Big Data Analytics - It is envisaged to develop a system for Big Data Analytics with an objective to transform data to knowledge base.
- KSEB WAN/KFON- The scope of the project is to build a Wide Area Network across the state in order to provide high speed network connectivity for more than 30000 Government institutions all over Kerala and Internet facility for 20 lakhs households through OFC at last mile.
- Real Time Data Acquisition System (RT-DAS) for Non-SCADA Towns- The objective is to implement Feeder Remote Terminal Units (FRTUs) in the substations within the Non-SCADA towns for the automated measurement of SAIDI/SAIFI (Reliability Indices) to assess the reliability of power.

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

54) Institutional Development Programme

(Outlay ₹ 620.00 lakh)

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

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

An amount of ₹ 620.00 lakh is provided for this scheme in the Budget 2019-20.
TRANSMISSION

55) Transmission-Normal Works

(Outlay ₹ 41200.00 lakh)

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

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

(Outlay ₹1200.00 lakh)

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

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

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

The scheme is mainly for modernisation of PLCC. On commissioning of new stations and commissioning / rearrangement of EHT lines, additional PLCC equipments are to be provided. Protection couplers are necessary for major feeders. PLCC equipments, protection couplers, spares are to be procured for the proper maintenance of communication system. An amount of ₹1200.00 lakh is provided for the scheme in the Budget 2019-20.

57) Renovation and Modernisation of Hydro Stations

(Outlay ₹ 6000.00 lakh)

Renovation, modernisation and life extension works are to be carried out in the older generating units that exceeded their normal life span of 35 - 40 years, in order to improve their performance and extend useful life. The renovation and modernisation of the following old hydro projects are proposed during 2019-20.

a) Sholayar HEP (54 MW)
b) Kuttiyadi HEP (75 MW)
c) Idukki HEP Stage-1(390 MW)
d) Sengulam Pump House
e) Poringalkuthu

An amount of ₹6000.00 lakh is provided for the scheme in the Budget 2019-20.

DISTRIBUTION

58) Distribution- Normal Works

(Outlay ₹ 28300.00 lakh)

System development works needed for effecting additional service connections, system improvement and strengthening works aimed at loss reduction and improving the quality of supply are undertaken by the Board using consumer contribution as well as funds available from other sources such as MPLAD, MLADSDF, SCP/TSP and Local Bodies. An amount of ₹28300.00 lakh is provided in the Budget 2019-20 for distribution works under distribution normal.
59) Deen Dayal Upadhaya Gram Jyothi Yojana (DDUGJY)  

(Outlay ₹ 5000.00 lakh)  

Deen Dayal Upadhaya Gram Jyothi Yojana (DDUGJY) is launched for improving the distribution infrastructure of rural areas and for ensuring 24 x 7 power supply to all rural households. The scheme covers works relating to strengthening and augmentation of sub-transmission and distribution network in the rural areas, feeder segregation works, metering of distribution transformers/feeders/consumers. It is proposed to give electric connection to 1,61,199 rural households under the scheme, out of which 41,884 households are BPL category. The scheme will be implemented in all districts. Ministry of Power, GoI has sanctioned the project proposals submitted by KSEBL for an amount of ₹48292 lakh only. Works have already started for electrification of all the rural households and replacement of faulty meters. It is expected to complete the works by 31.03.2019. Works amounting to ₹316 crore has been completed till 30.09.2018. An amount of ₹5000.00 lakh is provided for the scheme in the Budget 2019-20 for the payment of work bills.

60) Integrated Power Development Scheme (IPDS)  

(Outlay ₹ 25000.00 lakh)  

Integrated Power Development Scheme (IPDS) launched by Ministry of Power, Govt. of India is for improving the distribution infrastructure of urban areas. The scheme covers works relating to strengthening and augmentation of sub-transmission & distribution network in the urban areas, metering of distribution transformers/feeders/consumers and IT enabling & strengthening in distribution. Govt of India has accorded sanction for the proposals submitted by KSEBL for 63 municipal towns in all the districts for an amount of ₹59207 lakh. Works amounting to ₹138.12 Crore has been completed till 30.09.2018. The target date of completion is 31.03.2019. An amount of ₹25000.00 lakh is provided in the Budget 2019-20 for meeting the expenditure of remaining works of IPDS.

61) Incremental IT implementation Under IPDS  

(Outlay ₹ 5000.00 lakh)  

The Detailed Project Report (DPR) for ₹22 Crores for implementing Phase-II Incremental IT in 21 towns as a continuation of implementation of R-APDRP IT projects has been approved by PFC under IPDS on 20.2.2017. Time line for completion is 30 months from the date of sanction (i.e.19.08.2019). M/s KPMG Advisory Service Private Limited was appointed as the Project Management Agency (PMA) through e-tender. Subsequently RFP was invited for carrying out the software implementation part of the project. Two bidders participated in the bid. The financial bid was opened on 1.9.2018 and tender process is progressing.

The balance works of R-APDRP Part-A IT Implementation and R-APDRP Part A-SCADA/DMS Project is also included in this scheme.

IT projects were implemented in 43 towns under Part-A of RAPDRP. Non-RAPDRP scheme was also implemented to cover remaining areas under IT enablement. A full-fledged Data Centre has been set up in Vidyuthi Bhavanam, Trivandrum as part of RAPDRP-Part-A for hosting the software Applications of KSEBL which accommodates the complete IT infrastructure including Servers, storage, network equipments and security systems in 38 racks in the Server Farm. As part of establishment of Wide Area Network, all Electrical Sections and other main offices were connected to the Data Centre through MPLS VPN network. A Disaster Recovery Center has also been setup and functioning at Info Park, Cherthala. Centralized Call Center facility along with Customer Care Services (CCC) has been setup in Vidyuthi Bhavanam, Trivandrum. Spot Billing Machines (SBM) has been rolled out in all Electrical Section offices across Kerala. Border, Feeder and DTR meters have been installed with AMR facility in all R-APDRP towns.

As part of implementation of Part-A of RAPDRP, SCADA/DMS project for automation of distribution systems is being implemented in Thiruvananthapuram, Ernakulam and Kozhikode towns. Control rooms are commissioned. RTU installations are complete.
Field Integration of RTUs and Data exchange in CIM XML format and network building for sample feeders including RMUs are being done. FRTU drawings are approved. MPLS network connectivity has been established among all SCADA Control Centres with Data Centre/DR Centre/CCC. GIS integration with SCADA Application is in progress.

An amount of ₹5000.00 lakh is provided in the Budget 2019-20.

62) Dyuthi (New) 

(Outlay ₹ 2500.00 lakh)

With a grand vision to up lift the distribution system of the State to the best in the nation and also to achieve international standards in the distribution services by the year 2022, KSEBL had decided to implement a comprehensive network based distribution plan and approved detailed guidelines for evolving the same. However, the new planning approach required widening the scope beyond the limits of the Electrical Section offices. For this, Project Management Teams (PMUs) were constituted, one in each Electrical Circle under the direct control of respective Deputy Chief Engineers, as an exclusive team so as to formulate the Distribution Plan and also for the effective implementation of the plan. Preparation of GIS based map of the HT network, identification of works & preparation of Detailed Project Report etc were entrusted with PMUs. DPRs for 25 Electrical Circles prepared. Board approved Capital investment plan for ₹ 4036.30 crore for four years starting from 2018-19.

An amount of ₹2500.00 lakh is provided in the Budget 2019-20 for the works under Dyuthi.

63) Revival of assets damaged due to flood / Flood Resilient construction works (New) 

(Outlay ₹ 1823.00 lakh)

KSEB Ltd is one of the worst flood hit utilities in the State. It sustained losses in all fronts viz Generation, Transmission, Distribution. Supply restoration activities had accomplished through “Mission reconnect”. Five Major Hydro Generation Stations (Edamalayar, Lower Periyar, Paniyiar, Poringakkuthu & PLBE) and eleven Small Hydel Stations owned by KSEB Ltd were affected. The works of following generating stations viz; Poringakkuthu (36MW), Paniyiar (32MW), Ranni- Peinad SHEP, Vellathooval SHEP (3.6MW), Adyanpara (3.5MW) and Mattupetty SHEP are progressing and expected to be completed during 2019-20.

An amount of ₹1823.00 lakh is provided for the revival of assets/ flood resilient construction works in the Budget 2019-20.

STATE PLAN SCHEMES

64) Innovation Fund and ESCOT (Energy Saving and Co-ordination Team) 

(Outlay ₹ 2730.00 lakh)

The objective of the scheme is to promote and practise innovations as well as energy saving activities in the power sector. KSEBL has been providing financial and technical support to selected innovators and entrepreneurs in the Power sector through the Energy Open Innovation Zone in Startup Village. Energy Savings Co-ordination Team (ESCOT) of KSEBL is actively involved in the various energy conservation and demand side activities including energy audit and industry institute interaction programmes. An amount of ₹2730.00 lakh is provided in the Budget 2019-20 as State share for Innovation Fund and ESCOT.

Innovation Fund

The proposed projects under “Innovation Fund” for the year 2019-20 include Pilot projects (1) Implementation of Enterprise Resource Planning to integrate varied organizational systems & facilitate error-free transactions across multiple organizational business functions (matching share) (2) Tidal and Wave Energy projects - proposed to invite expression of interest for tidal & wave energy projects and 3) Implementation of Smart grid pilot project in Kochi city. An amount of ₹ 2630.00 lakh is provided in the Budget 2019-20 for Innovation fund
ESCOT
An amount of ₹100.00 lakh is provided for the implementation of improvement of Distribution Transformer (DTR) Stations and High Voltage Distribution System (HVDS) under ESCOT in 2019-20.

65) Transgrid 2.0 (New Generation Transmission Infra)
   Up-graded State- of -the - art: Two tier Transmission Infrastructure for Kerala
   (Outlay ₹ 1.00 lakh)

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

   The total project cost of Transgrid 2.0 is ₹9425.37 Crore. Government has given administrative sanction on 06.10.2016 for an amount of ₹6375 Crore for the works coming under Phase-I and Phase-II of the Transgrid 2.0 project and included the project for funding under the KIIFB. An amount of ₹1.00 lakh is provided for Transgrid 2.0 as token provision during 2019-20 to take up any complementary works associated with the project.

5.2 NON-CONVENTIONAL AND RENEWABLE SOURCES OF ENERGY

   Energy can be generally classified as non-renewable and renewable. Over 85% of the energy used in the world is from non-renewable supplies. Most developed nations are dependent on non-renewable energy sources like fossil fuels (coal and oil) and nuclear power. The other renewable or potentially renewable sources are solar, geothermal, hydroelectric, biomass and wind. Most developing countries have abundant renewable energy resources. The main objective of this sub sector is to give due focus on the development of Renewable Energy as well as Energy efficiency by implementing plan schemes through ANERT and EMC.

   The implementing and regulating agencies associated with the non-conventional and renewable sources of energy in Kerala are (i) Agency for Non-conventional Energy and Rural Technology (ANERT), (ii) Energy Management Centre (EMC) and (iii) Meter Testing and Standards Laboratory (MTSL). Details of programmes /components included in each sub sector are given below:

5.2.1) AGENCY FOR NON-CONVENTIONAL ENERGY AND RURAL TECHNOLOGY
   (ANERT)
   (Outlay ₹ 5200.00 lakh)

   Agency for Non-conventional Energy and Rural Technology (ANERT) established by the Govt. of Kerala is functioning as an autonomous body under Power Department. The vision of ANERT is to harness maximum possible Renewable Energy to offset consumption of conventional electricity and fossil fuels. ANERT is the nodal agency for the propagation and implementation of program/projects under renewable and potentially renewable energy sources.

   An amount of ₹5200.00 lakh is provided for ANERT in the Budget 2019-20 for the following two ongoing schemes. The specific programmes/components proposed in the schemes are to be implemented on project mode covering implementation costs. During 2019-20, ANERT gives more emphasis to promotional activities in order to achieve the ambitious target of 1000 MW through solar power with massive people’s participation.
a) Programmes on Renewable Energy  

(Outlay ₹ 3500.00 lakh)

The specific programmes under this scheme are,

i. Urja Kerala Mission:

‘Urja Kerala Mission’ announced by Govt of Kerala proposed as a joint venture between ANERT and KSEB, has targeted 1000 MW from Solar Power by 2021. Out of this a target of 500 MW from the roof top solar is to be achieved in 3 years as follows: The year wise split up of the projected 500 MW target by 2021 are; 50 MW in 2018-19, 150 MW in 2019-20 and 300 MW in 2020-21. An amount of ₹300.00 lakh is provisioned for providing facilitation support for the functioning of Special Purpose Vehicle “Urja Kerala Mission”.

ii. Installation of Renewable Energy Systems in flood affected LSGs and changing off-grid solar plants in Govt. buildings to on grid plants:

ANERT proposes to install solar power plants and other renewable energy devices of total capacity 2 MW, during the year 2019-20 in Government building located in the flood affected villages. It is also proposed to convert the off-grid solar power plants installed in Govt. owned buildings to grid connected power plants on expiry of the 5 year comprehensive warranty period. Off-grid solar power plants installed by ANERT under demonstration scheme and deposit work scheme of aggregate capacity 140 kW shall be converted into on grid with the consent of the beneficiaries. ₹990.00 lakh is provided for the Installation of Renewable Energy Systems in flood affected LSGs and changing off-grid solar plants in Govt buildings to on grid plants.

iii. Renewable Energy Park, Ramakkalmedu:

Ramakkalmedu project was initiated during 2017-18 to experiment the effectiveness of the integration of different sources of power with massive storage to despatch quality power to the grid. It is targeted to complete the installation of 1 MW solar power plant with storage facility during 2018-19. An amount of ₹350.00 lakh is provided during 2019-20 for adding wind generators of total capacity 500 KW to this project.

iv. Renewable Energy Industrial Facilitation Centre:

ANERT proposes to set up a Renewable Energy Industrial Facilitation Centres at Kuzhalmannam, to promote start-ups and new entrepreneurs in RE Sector. The Industrial Facilitation Centre will have physical infrastructure, to assist startups, entrepreneurs in creating sustainable, scalable and profitable business models, with value added support services like testing facilities, mentoring, training, access to prototype development, forge partnership/networks with academic, industry funding sources etc. An amount of ₹600.00 lakh is provided during 2019-20 to set up IFC, based on a Detailed Project Report and developing functional models.

v. Renewable Energy systems in Disaster Relief Camps:

Uninterrupted power supply is a major concern in Disaster Relief Camps; which came up as a central issue during recent floods. Therefore, ANERT proposes to equip 3 designated disaster relief camps in each district with RE systems comprising solar power plant, solar water heaters, biomass/ solar cookers, biogas plants etc. An amount of ₹420.00 lakh is provided for setting up 3 RE systems in each districts during 2019-20.

vi. “Soura Suvidha Kits”

To meet minimum scale domestic power demand during natural/other disasters, ANERT proposes to make available “Soura Suvidha Kit” powered by Solar energy in households. The device is an emergency light cum mobile charging unit with solar powered battery backup. ANERT proposes to distribute 10,000 ‘Soura Suvidha Kits’ in the State and proposes to purchase and distribute the units on profit
neutral basis to beneficiaries. The cost of the unit will be collected from beneficiary and used as revolving fund to scale up the program in all districts. An amount of ₹400.00 lakh is earmarked in the Budget 2019-20.

vii. Incentives to front runners in Rooftop Solar Power Plants:

Previous installations under 1KW roof top solar scheme and other deposit work schemes have crossed warranty period with the batteries under performing due to ageing. In such cases, ANERT plans to advise customers to switch over to grid connected mode instead of replacing the battery; procuring new PCU’s and making necessary alterations. ANERT plans to provide an incentive of 20% with a cap on the total conversion cost to each beneficiary who transforms and makes the system functional. The assistance shall be based on clear guidelines ensuring no duplication in assistance through other schemes. An amount of ₹ 275.00 lakh is provided for this programme.

viii. Repair of renewable energy systems in flood affected area:

The recent devastating flood in the State had caused damage to lot of RE devices. ANERT proposes to share 25% of repair cost of the flood affected renewable energy systems based on clear guidelines ensuring no duplication of assistance through other schemes. An amount of ₹100.00 lakh is earmarked for the programme during 2019-20.

ix. Insurance scheme for RE products under ‘buymysun’:

ANERT is proposing free insurance to all products procured through ANERT’s e-market platform “buymysun.com” An approximate premium of ₹50.00 is expected for purchases worth one lakh rupees. An amount of ₹65.00 lakh is earmarked for the programme as the target for 2019-20 is 150 MW. The insurance scheme can be extended to all procurements irrespective of other incentives schemes.

An amount of ₹ 3500.00 lakh is provided in the Budget 2019-20 for implementing the above renewable energy programs.

(b) Renewable Energy Public Engagement, Outreach, Studies & Development

(Outlay ₹ 1700.00 lakh)

ANERT aims to create a conducive environment or eco-system for renewable energy development in the State through various facilitation and support measures.

The specific programmes under this scheme are:

i. Advertising and branding programmes

Public awareness has got a big role in the promotion of RE power for which media have to be effectively exploited to establish the relevance of the renewable energy sources. An amount of ₹400.00 lakh is earmarked for the advertisements and branding through various print, audio and visual medias like Doordarsan, print media, cinemas theatres, AIR, FM radio, display screens in public places, sponsorships.

ii. Survey on solar power plants for high end energy consumers

High end domestic and commercial energy consumer are the most ideal target groups for the installation of solar (roof top) power plants. ANERT proposes to conduct feasibility surveys in the case of high end energy consumers whose number is approximately 1.2 lakh. The service of ‘Urjamithra’ to be utilised for the survey and feasibility report to be made available free of cost for these category consumers. It is expected that at least 10% of high end electricity consumers will install solar power plants. Assuming an average capacity of 3 kW for each consumer the total installation will come to 36 MW with an investment of ₹180 crore. An amount of ₹340.00 lakh is provided for the survey activities, out of the targeted beneficiaries, 30% will be women entrepreneurs.
iii. R&D and innovation
To promote R&D and innovative ideas and to pilot new models in RE sector, ANERT proposes to give financial assistance to technical studies, technology appraisal, prototype development etc. Ten projects may be funded during the year 2019-20. Maximum financial support for each project will be ₹5 lakh. The project proposal shall be examined in detail by the expert committee constituted for the purpose and financial assistance will be given as per the recommendation of the expert committee. An amount of ₹50.00 lakh is provided during 2019-20 for supporting R&D and innovation.

iv. Renewable Energy Awards
ANERT had introduced Renewable Energy award from the year 2017-18 onwards in areas like outstanding contribution in Renewable Energy (Individual), industrial units, commercial consumers, education institutions, public institutions, non-profit organisations, local self-governments, Research & Innovation, RE power industry and individuals. An amount of ₹40.00 lakh is earmarked for the Renewable Energy award and related activities during 2019-20.

v. Training and Capacity building
Training is necessary for ANERT’s officers, to have exposure on new developments in the renewable energy field. Similarly, seminars, business meet and training programme can be organised for various target groups like students, local body institutions, educational institutions residence association, church, builders, architects.

To ensure quality products and good installation practices, support of technical experts and skilled persons are required. Since the availability of certified inspectors is limited, ANERT will initiate training/capacity building programmes through technical institutes approved by the ‘Skill Council for Green Jobs’ to generate more technical hands in the field.

During 2019-20, it is proposed to train 100 nos. of Inspectors and 300 nos. of installers. Also refresher training programmes for Urjamithra technicians, covering maintenance, trouble shooting, improved chulha and biogas plant installation are proposed.

An amount of ₹320.00 lakh is provided for the various capacity building and training programmes during 2019-20.

vi. E Governance
ANERT had implemented e-Governance in administrative process and most of its plan schemes. To strengthen the e-governance initiatives like e-office, online portals and others, an amount of ₹20.00 lakh is earmarked during 2019-20 towards the purchase of hard/soft infra and system maintenance.

vii. Promotional and outreach programmes
Business meet, exhibitions, live demo etc. shall be arranged for attracting the target groups towards the use of renewable energy. To participate in major RE events in national and international level, publishing ‘SouraVeedhi’ newsletter and printing brochures and booklets on Renewable Energy, participating in exhibitions including intersolar, sponsoring programmes on Renewable Energy, helpdesks for public is also proposed. An amount of ₹320.00 lakh is earmarked for the purpose.

viii. Establishment of Integrated Renewable Energy Complexes
Integrated Renewable Energy Complexes integrates common activities of ANERT, EMC and KSEBL. The complexes hosts permanent exhibition facility, provide series of services including advisory/support service for selecting different system specifications, installation support, provides trained repair & maintenance crew, take orders & divert
to the approved/empanelled service providers. Technical man power support to LSGIs for preparation of feasibility reports, installation, supervisions and inspection of RE Projects, fixed exhibition arrangements, rent of office, contingent expenses, infrastructure facility at ANERT headquarters are envisaged under the scheme. An amount of ₹210.00 lakh is provided during 2019-20 for the programme.

An amount of ₹1700.00 lakh is provided in the Budget 2019-20 for implementing the above programmes under the scheme ‘Renewable Energy Public Engagement, Outreach, Studies and Development’.

5.2.2) ENERGY MANAGEMENT CENTRE (EMC)

EMC is the nodal agency for promoting/ implementing energy conservation activities, to enhance efficient energy management in the State. The mission of EMC is to enhance energy efficiency through energy conservation and management. Energy saving measures in various Government departments, establishments, Industry, commercial buildings, domestic sector and encouraging development of technologies related to energy management through research, training, demonstration programmes and awareness creation are the main areas of focus. The EMC will also develop guidelines and rules to be followed in new building infrastructure of the State, to adopt energy conservation techniques.

In the Budget 2019-20, an amount of ₹883.00 lakh is provided for the following programmes.

a) State Energy Conservation Awards

Energy Management Centre is operating the Kerala State Energy Conservation Award scheme, instituted by Government of Kerala to encourage initiatives in energy conservation activities by various categories including special categories of energy users. In addition to this, Energy Conservation Day celebrations, facilitate visit for State/ National Energy Conservation Award winners, Publication of best practices & souvenir, Sensitisation campaign are also included in the scheme. This would create interest and sense of competition among many users to replicate and adopt Energy Conservation measures adapted by award winners. This also provides opportunity to share best practices in other States and in other industries in Kerala. An amount of ₹25.00 lakh is provided for the activities during 2019-20.

b) Energy Conservation Activities

The objective of the scheme is to develop innovative methodologies and techniques and devise programmes for efficient energy management. This scheme includes Energy Conservation Programmes for Industrial Sector, Educational Institutions, Domestic Sector, publication & publicity.

Energy Conservation Programmes for Industrial Sector includes a) capacity building training programs for Industrial/Commercial energy consumers, registered energy auditors, certified energy auditors & managers, designated consumers as part of PAT cycle, evaluation of energy audit reports and empanelment of energy audit firms b) Flood rehabilitation project – Cost effective replacement of damaged electrical motor with energy efficient motors.

In the educational institutions, energy conservation programs consists of Smart Energy Program (SEP) for schools, colleges and technical institutions. It includes training program for students, teachers and faculty members, competitions for students and skill development for technical students along with site visit to industrial facilities. Also provide support for the projects, R&D on Energy studies and to familiarize with energy efficiency measures and technologies through demonstrations.

Energy conservation programs for domestic sector includes energy conservation awareness program through NGO’s (URJAKIRAN)/ energy conservation awareness
campaign, energy clinic programme for women, Energy Information Bureau (EIB) and Energy Conservation awareness program through libraries/exhibitions.

PR, advertising and branding
Spot advertisement & scrolling, awareness programme and advertisement through AIR, FM Radio, T.V, advertisement in magazines, making advertisement/short films/documentary, posters & stickers, brochures & leaflets, publication of books, compendium on gazette notification with respect to Energy Conservation Act 2001 are included under publication and publicity.

An amount of ₹312.00 lakh is provided for the above activities during 2019-20. Out of this, ₹50.00 lakh is exclusively provisioned to support energy clinic programme for women.

c) Infrastructure Development and Institutional Strengthening.

The objective of this scheme is to develop an International Institute for R&D to inculcate the habit of energy efficiency among the students. This scheme covers activities of Energy Management Institute, Research & Studies on Energy Management, HRD and Infrastructure Development.

Energy Management Institute’s activities include Energy education and certificate course on Energy management. Research and studies on energy management covers R&D Support scheme for Technical Institution and Innovation and Research & Development in the area of efficient use of energy. IT infrastructure, NABL accredited Transformer testing lab at Kochi, Instrument bank and strengthening of library are included in infrastructure development. Training and capacity building of employees in the area of energy conservation is also covered under this scheme. An amount of ₹361.00 lakh is provided for the above activities during 2019-20.

d) Kerala State Energy Conservation Fund

The objective is to support the development of innovative methodologies and techniques for implementing Small Hydro Power in the State and to identify barriers to improve energy efficiency and to propose appropriate remedial approaches including policy measures and financial incentives.

An amount of ₹185.00 lakh is provided in the Budget 2019-20 for implementing various programs including the following:

i. Energy Audit Subsidy Scheme
This offers a subsidy for energy audits to encourage and promote the conduct of energy audits for industrial, commercial and public buildings.

ii. Energy Efficiency Scheme for Public Utilities (Flood rebuild initiatives)
To encourage and promote the implementation of energy efficient projects.

iii. Walk through energy audit in MSME Sectors and Govt Buildings
The walk-through energy audit will identify the energy conservation potential and suggests the opportunities before going in for Detailed Energy Audit in an industry / commercial establishment.

Out of ₹185.00 lakh, an amount of ₹20.00 lakh is exclusively provided for the implementation of Small Hydro Power Development Programme which cover low head and ultra-low head micro/pico hydel projects development. This also covers developing pico/micro hydel projects through participation of public, local self-government and private developers, with equity contributions from EMC to meet viability gaps.
5.2.3) METER TESTING AND STANDARDS LABORATORY (MTSL)

(Outlay ₹ 825.00 lakh)

The Electrical Inspectorate is functioning under the Department of Power, Government of Kerala. Safety inspections are carried out and sanction for energisation of all HT/ EHT and other medium voltage installation in the State are carried out by this department. Inspection of all electrical accidents in the State and preparing the enquiry report for Government covering actions against responsible person/authority are done by this department.

An amount of ₹825.00 lakh is provided in the Budget 2019-20 for Meter Testing and Standard Laboratory, Thiruvananthapuram for the following programmes.

(a) Meter Testing and Standards Laboratory

(Outlay ₹ 470.00 lakh)

- Procurement of Compact Hipot Tester (AC 150kV/DC 80kV), Customized Test Bench and one number 125 kVA Diesel Generator set for Meter Testing and Standards Laboratory
- Replacement of obsolete Equipments, repairing of equipments and additional equipments required in Meter Testing and Standards Laboratory, Thiruvananthapuram and Regional Meter Testing Laboratories.
- Renovation and maintenance of Meter Testing and Standards Laboratory, Thiruvananthapuram
- Expenses required for maintaining SQMS certification (IS 15700: 2005) accredited by SQMS and maintaining all offices as per SQMS Norms.
- Expenses required for Office Automation and AMC for soft wares.
- Expenses on maintaining NABL Accreditation of MTSL and Regional Testing Laboratories
- Expenses required for developing online software for Kerala State Electricity Licensing Board as all the services provided by the Kerala State Electricity Licensing Board are currently, in offline manner.
- Advanced Research and Development Centre in Electrical Power Systems (AR & DCE)
- Procurement of three numbers of Current Transformer Test System at Regional Testing Laboratories

An amount of ₹470.00 lakh is provided for the above activities during 2019-20.

(b) Effective Implementation of Quality Control Order

(Outlay ₹ 155.00 lakh)

- Hiring of Vehicles in all districts for conducting QCO inspections periodically.
- Testing facilities for the equipment seized under Quality Control Order and QCO awareness programmes
- Procurement of various equipments for QCO inspection in all district offices

An amount of ₹155.00 lakh is provided for the above activities during 2019-20.

(c) E-Safe Kerala

(Outlay ₹ 200.00 lakh)

Electrical Accident Prevention and Monitoring Centre and Electrical Safety Management System are included in the scheme E-safe Kerala.

(i) Electrical Accident Prevention and Monitoring Centre

The components of Electrical Awareness Programme are safety awareness programmes, printing charges for brochures, booklet containing safety tips, safety
awareness through visual/audio media, newspapers, training programmes to Electricians/wiremen, supervisors, petty contract staff, electrical workers and other stakeholders in Energy Sector.

(ii) Electrical Safety Management System (Rebuild initiative)

Based on learning’s from the recent floods and landslides in Kerala, the electrical safety in BPL category households needs to be addressed urgently, which otherwise create more fatal electrical accidents. The BPL households are not able to bear the cost of upgrading/standardising the existing electrical wiring systems, which in turn demands State assistance. Therefore, this component introduced, which covers programmes to standardize the point of commencement of supply with Meter Box, Cutout Fuse, Isolator, Earth rod, Earthing Conductor and install Earth Leakage Circuit Breaker in 2000 Domestic Premises under the category of BPL in association with KSEB, EMC, ANERT, LSGD and Revenue Department. An amount of ₹ 200.00 lakh is provided for the above activities during 2019-20.
VI. INDUSTRY & MINERALS

The Industrial Sector plays an important role in nurturing economic growth and employment opportunity in the country. It helps in the rapid growth of national and per capita income. The Kerala Government aims to transform the State into a vibrant and favourable destination for industrial investments which are eco friendly, productive and able to create new employment opportunities and thereby ensure sustainable economic growth of the State. Highest priority has been given to create an enabling environment for investors with suitable institutional and regulatory reforms that will enhance the ‘ease of doing business’ and push up the State’s ranking to the top ten positions, in the country.

Kerala State Industrial Development Corporation (KSIDC), Kerala Industrial Infrastructure Development Corporation (KINFRA), Centre for Management Development (CMD), Public Sector Restructuring & Internal Audit Board (RIAB) are the agencies promoting medium and large industries in the State. This plan continues to focus on the development of mega industrial parks across the State.

The Directorate of Industries and Commerce acts as a facilitator for industrial promotion and sustainability of MSME and traditional industrial sectors in the State with the help of Directorate of Handloom & Textiles, Directorate of Coir and Khadi & Village Industries Board. Kerala State Cashew Development Corporation Ltd. (KSCCDC) and Kerala State Cashew Workers Apex Co-operative Society (CAPEX) are the two State organizations involved in cashew sector in Kerala.

In the post flood scenario, the thrust in industries Sector are on (i) Rebuilding damaged assets and restoring manufacturing and service sectors through capital support and incentive schemes (ii) create new investment and employment through investment subsidies in land, plant, machinery and common infrastructure .

In the Budget 2019-20, an outlay of ₹ 527.93 crore is provided for Medium & Large industries, ₹1.49 crore for Minerals & ₹449.27 crore for Village & Small Enterprises which are as follows:

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Sector</th>
<th>Budget Outlay 2019-20</th>
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<tr>
<td>6.1</td>
<td>Village &amp; Small Enterprises</td>
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<tr>
<td>i.</td>
<td>Small-scale Industries</td>
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<td>ii.</td>
<td>Commerce</td>
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<td>ii.</td>
<td>Handicrafts</td>
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<td>iv.</td>
<td>Handloom &amp; Power loom</td>
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<td>v.</td>
<td>Coir Industry</td>
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<td>vi.</td>
<td>Khadi &amp; Village Industries</td>
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<td>vii</td>
<td>Cashew Industry</td>
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<td>6.3</td>
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<td></td>
<td>TOTAL : Industry &amp; Minerals</td>
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</table>

6.1 VILLAGE & SMALL ENTERPRISES

The vision of the Department is to transform Kerala into an Investor friendly destination through inclusive, eco-friendly and sustainable economic growth with a focus on creation of employment opportunities, with the mission to achieve substantial industrial growth over the next five years (2017-2022) by promoting the intensive growth of enterprises based, market driven, efficient and competitive industrial sector.
The major thrust is given on emerging sectors with investments by the private sector and turns the State into an investor-friendly State with an administration that facilitates industrial growth.

Directorate of Industries and Commerce is dealing with the implementation of various industrial promotional activities and is responsible for promoting, sponsoring, financing and advising MSMEs (Micro Small or Medium Enterprises) in the State. Development of MSME sector in the State is a public concern because it is the crucial area to provide employment, tax to public exchequer and to increase GDP of the State. The role of Directorate is to act as a facilitator for industrial promotion and to ensure sustainability of MSMEs and traditional industries in the State. Directorate of Industries and Commerce is the controlling office of the 14 District Industries Centres, Common Facility Service Centres at Changanacherry and Manjeri and Documentation Centre at Trivandrum.

The schemes are generally of three categories viz. capital, loan and grant. The various schemes target social groups which include Scheduled Caste (SC), Scheduled Tribe (ST), Women, Youth, and Physically Challenged. In the Budget 2019-20, an amount of ₹18287 lakh is provided under the MSME Sector.

**Target of 2019-20**

It is expected to create 16, 000 MSME units with total investment of ₹1550 crore and thereby creating 55,000 employment opportunities with the importance on women entrepreneurs and workers. 200 units will be set up in the multipurpose galas at Veli, Punnapra, Puzhakkalpadam, Shornur and Varavoor. With an investment ₹6000 lakh, 1600 units will be benefited through ESS programme. Infrastructure development will be carryout in 39 DA/DPs.

The unprecedented floods between June 1 and August 18, have caused huge damages and losses to various sectors of the State economy which has also taken its toll on the State’s MSME sector. To support rebuilding process of flood affected MSMEs, two new schemes are introduced. The number of schemes taken up for the year 2019-20 is 18, which includes five new schemes viz.

1. **Interest subvention on deferred land cost investment to entrepreneurs in industrial areas/parks**
2. Assistance to rebuild flood affected MSMEs
3. **Interest subvention to flood affected MSME units**
4. **Permanent Exhibition cum Marketing Complex (Kerala MART)**
5. **Bamboo Propogation and Promotion (National Bamboo Mission – matching State share)**

The details of the schemes are as follows:

### I. SMALL SCALE INDUSTRIES

1. **Infrastructure Development under MSME sector**

   Quality infrastructure is necessary to facilitate entrepreneurs and attract industrial investment. The State promotes development of new industrial parks with quality infrastructure like roads, power, water, waste management system etc., New common facility centres for clusters including revamping, infrastructure facilities in existing Development Areas/Development Plots (DA/DPs), Functional Industrial Estates (FIEs). The following programmes/activities are included in plan for achieving the above objectives.

   **a. Improving infrastructure in existing DA/DPs and FIEs**

   (Outlay: ₹1000.00 lakh)

   This is an ongoing scheme for the upgradation and modernization of existing Development Area/Development Plots. Creating/improving common infrastructural facilities like captive power including non-conventional sources, water supply facilities, solid & liquid waste management system, construction and maintenance of internal roads and other common facilities viz. amenities for canteen, first aid centre etc. which are useful for the entrepreneurs in the DA/DPs and completion of works already taken up in the existing DA/DPs are envisaged under the scheme.
The development works will be undertaken with beneficiary contribution under cost sharing ratio between Government and beneficiary in the following pattern:

i. Government : Beneficiary contribution- 50:50
   Includes common infrastructural facilities viz. amenities for women, canteen, clinics, bank, Post Office and Common Facilitation Centres for clusters.

ii. Government : Beneficiary contribution- 70:30
   Includes common infrastructural facilities like captive non-conventional power sources, solid/liquid waste management system.

iii. Government : Beneficiary contribution- 100:00 (Full Government contribution)
    Includes common infrastructural facilities like construction and maintenance of internal roads, power and water supply facilities.

An amount of ₹1000.00 lakh is provided in the Budget 2019-20 for implementing the scheme.

b. Modernization of Existing Common Facility Service Centres
   (Outlay: ₹95.00 lakh)

   This is an ongoing scheme intended to upgrade the existing facilities of the Common Facility Service Centres at Changanassery, Manjeri and others including purchase of state of the art plant & machinery, technology and provisions to meet annual maintenance charges of these CFSCs.

   An amount of ₹95.00 lakh is provided in the Budget 2019-20 towards the scheme Modernization of existing Common Facility Service Centre.

c. Construction of Multi-storied Industrial Estates
   (Outlay: ₹2979.00 lakh)

   Industrial land is very scarce in the State of Kerala. In order to accommodate more industries in the same industrial area, multi-storied constructions with more floor area are inevitable. Multi-storied Industrial Estate is a flat type industrial estate with material handling and other infrastructure facilities necessary for the industry including common captive power plants. Funds can be utilized for the completion of ongoing multi storied industrial estate projects at Veli phase I and II, Shornur, Puzhakkalpadam Phase I and II, Punapara, Puduserry, Manjeri and also for Gala at Varavoor in the industrial development areas/plots under the Directorate. New projects can be taken up based on demand analysis and availability of funds comparing commitments to ongoing projects. 20% of the allotments in each multi-stories gala are to be reserved for women entrepreneurs.

   An amount of ₹2979.00 lakh is provided in the Budget 2019-20 for the scheme.

2. Capacity Building Programme
   (Outlay: ₹800.00 lakh)

   The Directorate of Industries & Commerce is aiming to achieve intensive industrialization in the State through a conscious, focused, concerted and planned effort to facilitate setting up enterprises in the potential sectors suitable to the State with substantial investment creating more employment opportunities. The issues and problems of the existing Micro, Small and Medium Enterprises have to be addressed to sustain their development at Block, Taluk and District level across the State. The provisions provided is to meet the expenses towards interactive brainstorming sessions, congregations, entrepreneur awareness camps, seminars, entrepreneurship development programmes, conduct of technology clinics, sector specific training programmes, industrialization drives, mentoring etc. The programmes shall be implemented through the existing expertise and facilities of the District Industries Centres and also through institutions having domain expertise, like IIM, EDII, ni-msme,
NIESBUD, IIE, ISB etc. 20% of the beneficiaries will be from women aspiring to establish enterprises in the MSME sector.

An outlay of ₹800.00 lakh is provided for the scheme in the Budget 2019-20.

3. Entrepreneur Support Scheme (ESS)

   **(Outlay: ₹5850.00 lakh)**

   The objective of the scheme is to create more employment opportunities in MSME sector through capital support to MSME units, enabling more capital investment and turnover.

   The Entrepreneur Support Scheme intends to:

   (i) Provide extensive capital support to micro, small and medium enterprises and

   (ii) One time support to entrepreneurs, with due regard to special categories ensuring optimal utilisation of resources and more flexibility of operations.

   The funds earmarked will be released to eligible bankable industrial units towards start-up, investment and technology supports based on approved guidelines. 20% of beneficiaries under ESS will be women entrepreneurs. 30% of the earmarked assistance shall be reserved for Micro Enterprises. The assistance for promoting Nano/ Household units will be by way of interest subvention on reimbursement mode. The support shall reap the advantages of clusters; with effective forward/backward linkages involving Government institutions/agencies and Non-Governmental Organizations in identifying and hand holding the potential entrepreneurs.

   An outlay of ₹5850.00 lakh is provided for the scheme in the Budget 2019-20.

4. Infrastructure Development & Capacity Building- Setting up of CFCs (Restructured Central Scheme)- MSME Cluster Development Programme (MSME-CDP)

   **(Outlay: ₹400.00 lakh)**

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

   The scheme includes assistance for sourcing of raw material, mutual credit guarantee for sourcing loans, common brand creation, marketing, setting up of Common Facility Centres, training centres and quality testing. The ongoing schemes are Wood furniture cluster, Kozhikode and West Malabar Plywood manufacturers cluster.

   An amount of ₹400.00 lakh is provided in the Budget 2019-20 as matching state share for completing the ongoing schemes and new schemes sanctioned by the Government of India.

5. Implementation of food safety system through NCHC

   **(Outlay: ₹30.00 lakh)**

   For facilitating HACCP Certification for food industry, the National Centre for HACCP Certification (NCHC) has been functioning in Kerala Bureau of Industrial Promotion (K-BIP) under Department of Industries & Commerce in Kerala.

   The scheme proposes the implementation of food safety system through National Centre for HACCP Certification by conducting awareness programmes and capacity building using the Audit Team for HACCP Certification with auditors from various Departments and Government Agencies.

   An amount of ₹30.00 lakh is provided for the scheme in the Budget 2019-20.

6. Multipurpose Trade Facilitation Centres

   **(Outlay: ₹100.00 lakh)**

   Trade Facilitation Centre (TFC) represents a unique and innovative initiative where the artisans community is provided with a platform to showcase and market their products themselves. TFC intends to work as a bridge linking the informal, unorganized, rural workers with the urban market.
It is provided to establish TFCs in selected District Industries Centres to promote trade in traditional products like handicrafts, handloom, and coir etc. exploiting PPP mode projects based on techno economic feasibility studies.

An amount of ₹100.00 lakh is provided for the scheme in the Budget 2019-20.

7. Development of industrial parks/ areas/estates on PPP mode. 

(Outlay: ₹1050.00 lakh)

With the new socio- environment milieu of the general public, the demand for hassle-free industrial land is the need of the hour.

In the Kerala Industrial & Commercial Policy 2017 (draft), Government has aimed at ensuring sufficient land availability through land acquisition, land pooling and private industrial parks/estates. The funds provided under this scheme can be used as viability gap for establishing industrial infrastructure on PPP mode attracting private investors/LSGD’s to develop industrial parks/plots/estates including CFSC’s to boost MSME sector.

Also land in possession of Local Self Government Departments /other agencies can be developed into industrial parks/estates, CFSC’s suitable to set up location specific industries with matching assistance from Industries Department, LSGD and other agencies and industrial stakeholders on project mode. The modus operandi on ownership of land, leasing out the land, sharing project expenses, methodology towards allotment etc. can be worked out in consultation with the local bodies/private investors concerned based on specific projects investment models.

An amount of ₹1050.00 lakh is provided in the Budget 2019-20 for the development of industrial areas/plots on PPP mode.

8. Strengthening of linkages between universities/research institutes and industry

(Outlay ₹110.00 lakh)

The scheme envisages extending financial assistance to Universities/Research institutions and technology providers who will go a long extent in addressing the need of industry and business enterprises, focusing research in specific areas where the State stands to gain in terms of technology inputs - such as value addition in food processing, design intervention in traditional sectors etc. through which the needs of all stakeholders will be addressed. The financial assistance will be on project mode and an amount of ₹110.00 lakh is provided for the scheme in the Budget 2019-20.

9. Revival of MSMEs with Stressed Assets

(a) General sector

(Outlay: ₹175.00 lakh)

The MSME units in Kerala suffer from various constraints such as lack of finance, problems in marketing and ineffective management practices and external factors, such as a general slowdown in demand, that cause sickness in firms. The scheme aims to revive Micro, Small and Medium Enterprises in Kerala that suffer due to stressed assets. It is based on revival projects linked with banks/ co-operative banks. An amount of ₹175 lakh is provided during 2019-20 from general MSME sector.

(b) Revival of small and medium scale cashew factories/units in rebuilding lost livelihoods

(Outlay: ₹1200.00 lakh)

The cashew industry in Kerala has been facing a severe crisis since 2013-14. According to available Statistics, out of the registered factories, approximately 700 units in private sector has been closed. There are around 160 factories/units with stressed assets and the sector employs as many as 2 lakh workers, and of which 90 percent are women.

The major reasons facing small and medium scale units are (i) fluctuations in raw material price (ii) lack of technology upgradation resulting in increased processing cost (iii) markets for finished products.

To address the above issues and revive the small and medium scale units, capital assistance is envisaged in the following manner.
(1) Plan assistance for technology upgradation and modernization of cashew factories in order to make the factories in Kerala more competitive. It is estimated that with partial modernization in the shelling and peeling operations, the turnover, production and productivity in the cashew sector can be substantially improved.

(2) Assistance in the form of interest subvention to cashew factories on the loans they take from banks for their working capital needs. The assistance provided per unit will depend on commensurate employment opportunities created. The assistance shall be based on bankable projects.

New scheme guidelines need to be developed resolving the practical issue of cashew units and making the units viable ensuring viability gap funding through the scheme.

An outlay of ₹1200.00 lakh is provided for the scheme in the Budget 2019-20

NEW SCHEMES

1. Interest subvention on deferred land cost investments to entrepreneurs in industrial areas/parks

(Outlay: ₹1000.00 lakh)

The objective of the scheme is to make the Government Industrial estates /parks more investor friendly to new entrepreneur attracting more investments and creating employment. The scheme envisages deferring a portion of the investment burden in land cost to a new entrepreneur by taking over the interest burden on the land cost for a specific period in industrial estates/parks promoted by DIC/SIDCO/KSIDC/KINFRA. When an investor comes forward to start an enterprise which meets the conditions/parameters as stipulated by the Government, (investment, employment etc) the investor can avail the industrial land from the above agencies by giving a portion of the land cost. The lien on the land will continue to be vested with the agency itself. The payment for the remaining portion of the land cost can be deferred to a period up to 5 years, as fixed by the Government. The interest on the deferred portion of the land cost will be reimbursed to the agencies. After the specified period, the investor has to repay the deferred amount. When the total land cost is paid, the lien of the land will be shifted to the investor. Based on the proposals received from the agencies, DI&C will disburse the amount to the agencies. The assistance will be disbursed based on the clear cut scheme’s guidelines of the Industries Department.

An amount of ₹1000.00 lakh is provided for the scheme in the Budget 2019-20.

2. Assistance to Rebuild Flood affected MSMEs (Flood Rebuild Scheme)

(Outlay: ₹1000.00 lakh)

In the recent floods between June 1 and August 18 around 3590 MSME Units in flood affected districts have suffered huge damages on assets which are either partially or full. The objective of the scheme is to revitalize such flood affected MSME units offering financial assistance in the form of start-up support and investment support in two phases.

- The assistance will be 15% to 40% of the total fixed capital investment (TFCI) made as part of rebuilding the enterprises, limited to ₹20 Lakhs for general category and ₹30 lakhs for special category enterprises.

- The total fixed capital investments (TFCI) cover components like (i) Civil works (ii) Plant & Machinery, (iii) Equipments.

- To extend 50% of the total eligible assistance under the scheme, as up-front assistance (start up support), limited to ₹5 lakhs and balance amount disbursed on rebuilding/restarting the units.

- The assistance is limited to only MSME manufacturing enterprises as grant based on clear guidelines of Industries Department.

An amount of ₹1000.00 lakh is provided in the Budget 2019-20 as State share for assisting the flood affected MSME entrepreneurs.
3. Interest Subvention to Flood affected MSME Units (Flood Rebuild Scheme )  
*(Outlay: ₹600.00 lakh)*

Flood affected units in the MSME sector in the manufacturing and service category may be assisted with up to 8% interest subvention on Term loan/Working Capital loan per year availed from banks. Maximum amount eligible per unit per year may be limited to ₹ 5 Lakhs and the assistance can be extended through banks up to 3 years on assessing the performance/viability of units.

- This assistance is limited to only MSME manufacturing & service enterprises.
- The assistance will be in the form of grant tied-up with bankable projects on clear cut guidelines of Industries Department.

An outlay of ₹600.00 lakh is provided for the scheme in the Budget 2019-20 as State share.

II. COMMERCE

1. Development of Commerce  
*(Outlay: ₹543.00 lakh)*

The activities of Industries and Commerce Department are mainly confined to Industries sector and commerce has not yet been positioned appropriately. The Department proposes to work as a catalyst to develop commercial sector also, so as to enhance employment opportunities, increase economic activity and thereby improving the tax revenue collection of Government. This sector has the potential to create jobs for women and also for persons with relatively low educational achievements. Following are the activities envisaged under the scheme.

a) Conducting detailed studies for the development of the sector  
b) Commissioning of appropriate research study for the growth of commerce sector.  
c) Identification of bottleneck in infrastructure and preparation of project proposals for the development of infrastructure.  
d) Evolving long term policy frame work for sustained growth of commerce.  
e) To accord enhanced levels of access to outside markets for wider spectrum of sectors through organizing events specific to sectors.  
f) Participation in national and international events (trade fairs and exhibitions)  
g) Organizing exhibitions/fairs within and outside the State.  
h) Activities for the commercialization of industrial products pertaining to Micro, Small and Medium Enterprises including e-commerce.  
i) Business to Business (B2B) meet for MSMEs  
j) Assistance to MSMEs for participating in exhibitions/fairs with in Kerala and outside the State.  
k) “Commerce Mission” has been launched by Government with the objective to to handhold/ facilitate MSME’s start ups and traditional industries in marketing and branding their products as well as sourcing quality input materials at fair price in national/international markets, there by strengthening economic activities in the sector. Out of the total outlay of ₹543.00 lakh, an amount of ₹100.00 lakh is provided exclusively for the development of infrastructure facilities and allied activities of the Commerce Mission.

The specific outcomes of the above activities shall be reviewed periodically by the department for firming up the Road map of the sector.

An amount of ₹543.00 lakh is provided for the scheme in the Budget 2019-20 for the implementation of the scheme.
NEW SCHEME

1. Permanent Exhibition cum Marketing Complex (Kerala Mart)  
   (Outlay: ₹1000.00 lakh)

   The objective of scheme is to provide infrastructure support to create a permanent exhibition cum Marketing complex to MSME sector. The Msme Mart can augment sales, showcase exquisite products, create brand and act as a marketing platform with international networks to enhance economic activities in MSME sector. The sector is currently characterized by absence of strong brand presence in the market and also largely unorganized marketing network unlike large enterprises. This will help the MSME sector in the State to conduct exhibition at national and international levels to familiarize their products in the market; in the permanent exhibition cum marketing complex which is to be located in a potential location based on detailed techno economic feasibility studies.

   An amount of ₹1000.00 lakh is provided in the Budget 2019-20 for the implementation of the scheme.

III. HANDICRAFTS

   The industry, which is widely dispersed in the State, utilizes the traditional skills of artisans handed over from one generation to other. There are 32 different crafts in Kerala, of which ivory carving, wood and horn carving, bell metal casting, hand embroidery, coconut shell carving are the important commercial items. The schemes included in the Budget 2019-20 intend to eliminate middlemen, improve the skill of artisans, productivity, increase market opportunities and strengthen co-operatives.

   1. Development of Handicrafts Sector (Outlay: ₹355.00 lakh)

      The components under this scheme are:

      a. Assistance to Organizations in Handicrafts Sector  
         (Outlay: ₹100.00 lakh)

         An amount of ₹100.00 lakh is provided for extending capital assistance including development and promotion of new designs and establishment of Common Facility Service Centres and other capital activities of SURABHI, KADCO, HDCK and KELPALM.

      b. Establishment of Common facility Service Centres for Handicrafts  
         (Outlay: ₹100.00 lakh)

         Establishment of common facility service centres for handicraft products in selected crafts/areas is essential for giving training in handicrafts, quality testing, machine based job works, dyeing, polishing and printing works. The amount is intended to be used for development and promotion of new designs, establishment and modernization of CFSCs in handicraft sector.

      c. Assistance Scheme for Handicrafts Artisans (ASHA) –  
         (Outlay: ₹35.00 lakh)

         The outlay under the scheme, intends to provide extensive support to artisans in the handicrafts sector for setting up handicrafts-based micro enterprises as one time grant to such artisans with due regard to special categories including women entrepreneurs on bank linked projects.

      d. Development of Bamboo related Industries  
         (Outlay: ₹40.00 lakh)

         Development of Bamboo related Industries needs to be implemented under the guidance of State Bamboo Mission involving various Departments and agencies such as KSBC, SURABHI, KADCO, HDCK etc. An amount of ₹40.00 lakh is provided for this scheme in the Budget 2019-20 for the upliftment of the industry and its artisans. Following are the components of the scheme:
- Conducting skill upgradation training programmes for artisans and craftsmen in making diversified and value added products of bamboo and for increasing the sales of bamboo products through Bamboo Innovation Centre.
- Promotional activities in Bamboo sector including participation in national/international events.
- Supply chain and setting up of Treatment plants and Distribution Centres.
- Setting up CFCs involving groups of trained artisans and providing necessary tools and equipment as common facilities.
- Organize ‘Kerala Bamboo Fest’ with international participation
- Handholding of Innovation Centre.

e. Bamboo propagation and promotion (Matching State share - National Bamboo Mission) (New Scheme)

(Outlay: ₹ 80.00 lakh)

The objective of the Central scheme is to increase the area under bamboo plantation in non-forest and private lands to supplement farm income and availability of quality raw materials requirement of industry, to promote product development and rejuvenate the under developed bamboo industry. It also aims to assess gaps in skill of artisans on location basis, prepare training module based on the need – assessment, quality enhancement and product improvement on existing products through engineering inputs, promotion of Bamboo based entrepreneurship by providing necessary support services, provide necessary support to create market demand, act as a support service provider to bridge the critical gaps in the sector, promotion of Bamboo propagation and maintaining an information system about Bamboo. Such an intervention based approach is expected to create income generation opportunities at various levels especially among women, and improving the living standards of the artisans/craftsmen thereby contributing to the overall growth of sector.

The components of the scheme are:

- Bamboo nursery both in public and private sector (High –tech/Big/Small)
- High density Bamboo plantation on Govt./Panchayath/community land including waste land, block plantation/boundary plantation on farmer’s field.
- Establishment of tissue culture lab, livelihood business incubators and processing units for value addition of bamboo units.
- Management of bamboo waste in primary processing units
- Technological enhancement of indigenous tools, equipment and machinery.
- Post harvest storage and treatment facilities.
- Establishment of marketing infrastructure.

An amount of ₹ 80.00 lakh is provided in the Budget 2019-20 as 40% matching State share for the propagation and promotion of Bamboo under the central scheme, National Bamboo Mission.

IV. HANDLOOM AND POWERLOOM INDUSTRIES

Handloom sector is one of the important traditional industries of Kerala. The Directorate of Handlooms and Textiles has the responsibility to protect and promote the handloom and textile industry in the State. Directorate supporting the areas of infrastructure, modernisation, marketing, human resource development, conservation and preservation of traditional skills, products, finance, welfare programmes, price support to equip the segment to compete in global market.

Govt. has been making various interventions like infrastructure support, input support, marketing assistance, welfare/training initiatives, recapitalization of the primary/apex societies, revival of the mills & co-operative societies, capacity development measures to develop a strong handloom sector in the State. Also, Govt. is trying to rejuvenate the industry
through ‘School Uniform Project which promises the weavers decent wages and consistent employment.

In the Budget 2019-20, an amount of ₹ 5601.00 lakh is provided under Handloom and Power loom sector with due focus on Gender Budgeting.

**Handloom Industry**

1. **Capital Support Schemes**

   An amount of ₹408.2 lakh is provided in the Budget 2019-20, towards share participation to Handloom cooperative societies, Hantex and Hanveev with a view to strengthen their capital base.

   a) **Government Share Participation in PHWCS**

   (Outlay: ₹100.00 lakh)

   The scheme is meant for enhancing the Net Disposable Resources position of the handloom cooperative societies for creating assets. At present the share participation by Government is provided in cottage/factory type/ SC/ST societies @ 2, 3 & 5 times of the share taken by members respectively. The maximum amount of share participation is ₹10.00 lakh per society based on specific expansion/modernization/revival project proposals. It is proposed to assist at least 10 PHWCS in the financial year 2019-20 and 10% of the fund will be utilized for Handloom Societies formed by women weavers.

   b) **Share Participation to HANTEX & HANVEEV**

   (Outlay: ₹308.2 lakh)

   The scheme aims at share participation to Hantex and Hanveev for strengthening their capital base and making them eligible for more cash credit facilities from financial institutions. The outlay provided shall be utilized for activities like modernization, diversification of products, and renovation of showrooms based on feasible/viable project proposals. An amount of ₹40 lakh is provided to HANTEX for the above activities

   A new component ‘Handloom Protection Scheme’ in which capital assistance to Hantex to create new designs and value added products through cooperative societies based on market demand. An amount of ₹180 lakh is provided to HANTEX in the Budget 2019-20.

   An amount of ₹88.2 lakh is provided to Hanveev, for capital up gradation activities like modernization, diversification of products, renovation of showrooms based on feasible/viable project proposals in the Budget of 2019-20.

2. **Promotion and Development Schemes**

   A total amount of ₹ 1200.00 lakh is provided for providing subsidy on quality raw material for weavers, margin money loan on quality raw materials, weavers/allied workers motivation programme, self-employment generation, establishment of business incubator in Handloom sector and establishment of Handloom Village under the schemes.

   a) **Providing Subsidy on Quality Raw Material to Weavers**

   (Outlay: ₹ 150.00 lakh)

   This scheme is for ensuring timely supply of quality raw materials at reasonable cost to weavers through yarn bank. The activities envisaged are:-

   - Hank yarn subsidy to weavers on DBTS through Directorate of Handloom & Textiles. The Hank yarn subsidy shall be given at a rate notified by Government from time to time comparing Mill Gate Price Scheme.
   - Price subsidy to weavers on DBTS through Directorate of Handloom & Textiles on the price fixed by Government for purchase of dyes and chemicals.
b) Providing Margin Money Loan for Quality Raw Materials for weavers  
(Outlay: ₹ 200.00 lakh)

This component intends to provide margin money loan through yarn bank to weavers for procuring quality raw materials, in order to ensure timely availability of quality raw material at reasonable price. As per the scheme margin money loan shall be given to yarn bank to procure and distribute yarn to weavers in the form of a revolving fund.

All the above activities under a & b, shall be by comparing input – output linked value process chain, ensuring and comparing (i) value addition of products, (ii) employment generation and (iii) total sales turnover of the respective institutions & sector as a whole. Administrative Department shall ensure that there is no duplication of assistance in the value chain while disbursing incentives/subsidies.

c) Self-Employment Generation Scheme and Business Incubators in Handloom Sector  
(Outlay: ₹ 300.00 lakh)

Self-employment Generation scheme is to promote entrepreneurship and employment in handloom sector. Margin money assistance (maximum 40% of the project cost) shall be given to the entrepreneurs on bankable projects to set up units. Entrepreneurs with 10 years’ experience in handloom weaving or having diploma in handloom or textile technology will be given preference under this scheme. The unit has to be set up with facilities for producing products/value addition of handloom products/ design of new and innovative products. Individual entrepreneurs, partnership firms, private limited companies, start-up units etc. can avail the benefit of this scheme for the projects for manufacturing and value addition of handloom products. That unit which does not take up weaving shall be a MSME with valid Udyog Aadhar, undertaking value addition in Handloom products.

Handloom Business incubator envisages to promote and attract new entrepreneurs in handloom sector. The Business incubator at Balaramapuram will provide guidance for design development, dyeing, warp making and weaving facilities to manufacture and market handloom products and will provide space and allied facilities available in the centre for 12 months to upcoming start-ups/entrepreneurs. An amount ₹ 200 lakh is provided in the Budget for Self Employment Generation Scheme and Business Incubator.

Out of ₹ 300 lakh provided under this scheme, an amount of ₹100 lakh is exclusively earmarked for assistance to ‘Yuva Weave Scheme’. The scheme aims to make 200 youth from the age of 18-40 to become weavers. The scheme to be implemented based on the approved guidelines.

d) Weavers/Allied Workers Motivation Programme/Production incentive  
(Outlay:₹ 500.00 lakh)

The objective of the programme is to motivate weavers/allied workers to improve productivity by providing attractive incentives for additional work based on scientific work assessment, annual sales turnover and approved guidelines. All the activities shall be on considering and comparing input – output linked value process chain, ensuring (i) value addition to the products (ii) employment generated and (iii) comparing total sales turnover of the institution & sector as a whole.

During 2019-20, the scheme aims to provide assistance to approximately 23000 weavers/allied workers of PHWCS and coming under Welfare Board and out of which approximately 66% (15200) are women. Administrative Department shall ensure that there is no duplication of assistance in the value chain while disbursing incentives/subsidies.

e) Establishment of Handloom Village and Integrated Handloom village  
(Outlay: ₹ 50.00 lakh)

The programme intends to showcase the rich craftsmanship, evolution of the industry in the region where the weavers are concentrated and the total overview of the process of activity. It is proposed to set up a centralized centre for Handloom village for providing facilities like dyeing and other common activities by utilizing GoI and CMRD fund. An
amount of ₹50 lakh provided in the Budget 2019-20, as matching State share for the setting up of a centralised Centre for Chendamangalom Handloom Village

3. Incentive and Welfare Schemes

An amount of ₹118.00 lakh is provided in the Budget 2019-20, with an objective of implementing the following incentive and welfare schemes.

a) Contributory Thrift Fund Scheme

(Outlay: ₹ 100.00 lakh)

The scheme intends to provide assistance to the weavers and their family members for meeting the expenses on marriage, children's education etc. It is intended to utilize 50% of the funds exclusively for women weavers. The scheme will cover 23,000 weaver beneficiaries coming under Welfare Board. As per the scheme, minimum 8% of wages is recovered from weaver and equal contribution is provided by Government. The Administrative Department shall ensure that there is no duplication of assistance to the beneficiaries under other similar schemes of Government of India/State Government. The scheme is implemented through the Directorate of Handloom & Textiles.

b) Group Insurance Scheme for Handloom Weavers (Mahatma Gandhi Bunker Bima Yojana)

(Outlay: ₹ 18.00 lakh)

Under the Insurance Scheme, Mahatma Gandhi Bunker Bima Yojana, out of the total premium of ₹330 per weaver, ₹100 will be provided by LIC of India, ₹150 by GoI. directly to LIC of India, and the balance amount of ₹ 80 is the weaver's contribution which will be met as matching fund by State Government. The Administrative Department shall ensure that there is no duplication of assistance to the beneficiaries under other similar schemes of Government of India/State Government. The scheme is implemented through the Directorate of Handloom & Textiles.

4. Production, Marketing & Training Schemes

An amount of ₹ 1215.75 lakh is provided in the Budget 2019-20, for implementing following Production, Marketing and Training schemes.

a) Marketing and Export Promotion Scheme

(Outlay: ₹ 300.00 lakh)

This component aims at providing following assistance to the handloom co-operative societies, Hantex and Hanveev to promote and develop market of handloom products. Incentives/assistance shall be based on input – output linked process chain, ensuring value addition, employment generated and total sales turnover of the institution & sector as a whole.

<table>
<thead>
<tr>
<th>Sl no</th>
<th>component</th>
<th>Amount (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>i.</td>
<td>Export Incentive @ 20% of the export turnover of respective institutions</td>
<td>10.00</td>
</tr>
<tr>
<td>ii</td>
<td>Assistance to Hantex, Hanveev, PHWCS to participate in handloom exhibitions/Fairs, Business to Business meets, conduct of District level and Regional Handloom Expos' during festival periods, conducting Buyer Seller meets and to meet matching funds, if any, for expos organized by Government of India</td>
<td>100.00</td>
</tr>
<tr>
<td>iii</td>
<td>Assistance to Hantex/ Hanveev /PHWCS to participate in national and international fairs/exhibition</td>
<td>40.00</td>
</tr>
<tr>
<td>iv</td>
<td>Assistance for standardization of handloom products as well</td>
<td></td>
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</tbody>
</table>
as branding viz, ‘Kerala Handloom Product’, Assistance for developing exquisite handloom products, Branding of showrooms and items may be identified through the assistance of reputed agencies like NIFT, IIM etc.  

v Awards at State/district level every year to the best weaver and best performing PHWCS through benchmarking and acknowledging the performance  

vi Propagation of the use of Handloom clothes inside and outside the nation through print, visual and broadcasting media and other promotional programmes  

vii Grant assistance to PHWCS and individual weavers under Hanveev to get them registered under ‘Handloom Mark Scheme’  

**Total**  

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<td>For revitalization and standardization of factory type societies,</td>
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</tr>
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<td></td>
<td>• For renovation of Dye houses</td>
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<td>iv</td>
<td>For ‘Loom a House’ scheme- This intends to promote weaving in houses where at least one family member who have 5 years of experience or certificate from competent agency, but unable to procure loom will be provided 75% of the cost of the loom up to a maximum of ₹ 40,000 will be provided by the Government</td>
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</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>715.75</strong></td>
</tr>
</tbody>
</table>

b) Modernisation of Handloom Societies and Promotion of Value Added Products  

*(Outlay: ₹ 715.75 lakh)*  

An amount of ₹ 715.75 lakh is provided in the Budget 2019-20 for the following activities.

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<td></td>
<td><strong>Total</strong></td>
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</tr>
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</table>

c) Training Skill and Capacity Development Programme  

*(Outlay: ₹ 200.00 lakh)*  

An amount of ₹200.00 lakh is provided in the Budget 2019-20 for training and skill development programme. The objective of this component is to provide training to staff and
workers in PHWCS for developing their weaving skills, improving productivity and achieving capacity to use advance technology. Activities under the component includes:

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<tr>
<td>a</td>
<td>For conducting evaluation/impact studies, orientation training to departmental staff in preparation of project proposals, computerization and automation and conducting seminars and workshops in association with textile committee and others</td>
<td>40.00</td>
</tr>
<tr>
<td>b</td>
<td>Total e- governance solutions through ERP- (New)</td>
<td>30.00</td>
</tr>
<tr>
<td></td>
<td>A business management software to facilitate error free transactions and production to improve the overall efficiency of the system which allows to use a system of integrated applications to manage the business and automate management functions in technology, services, human resources etc. The ERP solutions shall align with the Digital Kerala architecture of IT department.</td>
<td></td>
</tr>
<tr>
<td>c</td>
<td>Engaging professional designers through IIHT, NIFT etc. to develop new designs and familiarise weavers. It intends to provide the service of at least one designer in each potential location to assist the weavers</td>
<td>25.00</td>
</tr>
<tr>
<td>d</td>
<td>Grant to Indian Institute of Handloom Technology, Kannur for conducting intensive training, training to new weavers, and training in allied sectors It is proposed to cover 400 people during 2019-20.</td>
<td>80.00</td>
</tr>
<tr>
<td>e</td>
<td>Stipend to 3 year textile technology students at IIHT Venkitagiri and Gadag and students in IIHT, Kannur</td>
<td>25.00</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>200.00</strong></td>
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</tbody>
</table>

All Training & Skill Development Programmes are to be carried out through reputed National/State Institutes and other enlisted agencies/organizations such as IIHT, NIFT, CMD, IMG, Kerala Academy for Skills Excellence (KASE) etc. The training modules are to be developed based on training need analysis.

5. Development of Power loom

An amount of ₹101.00 lakh is provided in the Budget 2019-20, towards Revitalisation of power loom Co-operative societies and Group Insurance Scheme for Power loom weavers.

a. **Revitalisation of power loom Co-operative societies**  
   *(Outlay: ₹100.00 lakh)*

This scheme intends to support comprehensive one time revival assistance to power loom co-operative societies, covering infrastructure, technology upgradation, and product diversification including value added products. An amount of ₹100 lakh is provided in the budget 2019-20 for the above activities.

b. **Group Insurance Scheme for Power loom Weavers**  
   *(Outlay: ₹1.00 lakh)*

This is a centrally assisted scheme, which provides insurance coverage to the workers in the power loom sector. Out of the total premium of ₹470 per weaver, ₹100 will be provided by LIC of India, ₹290 by GOI directly to LIC of India and the balance amount of ₹80 is the weaver's contribution which will be met as matching fund by State Government. An outlay of ₹1.00 lakh is provided as State’s contribution in the Budget 2019-20.
6) Modernisation of Power loom Industry

An amount of ₹ 98.00 lakh is provided under this scheme as share participation in Power loom Co-operative Societies and modernization of Power loom societies under TEXFED during 2019-20.

a) Share Participation to Power loom Co-operative Societies

*(Outlay: ₹ 18.00 lakh)*

This programme is meant for providing Government share capital for modernization/technical up gradation/diversification/renovation of the 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 ₹18.00 lakh is provided in the Budget 2019-20 to assist 4 power loom co-operative societies excluding those under TEXFED.

b) Modernization of Integrated societies/ assistance to integrated Power loom under TEXFED

*(Outlay: ₹ 80.00 lakh)*

The scheme is intended to give assistance to 4 power loom societies (Neyyatinkara, Calicut, Kottayam and Wayanad) in the State under TEXFED for modernization, procuring loom accessories for the production of value added products based on concrete, viable project proposals. An amount of ₹ 80 lakh is provided in the Budget for the above activities.

7) Comprehensive revival scheme for Co-operative Spinning Mills (Under TEXFED)

*(Outlay: ₹ 2460.05 lakh)*

The scheme intends to make the mills break even through partial completion of the modernization projects taken up in 12th plan under NCDC assistance and State assistance. Through this, the mills can supply products in line with the current market demands like school uniform clothes, khaki, hospital clothes etc. The detailed comprehensive project reports with specific outcomes are to be prepared, taking into account up gradation works already done and appraised by Administrative Department. The following mills and activities come under the scheme for which a total amount of ₹ 2460.05 lakh is provided during 2019-20.

<table>
<thead>
<tr>
<th>Sl. No</th>
<th>Name of mill</th>
<th>Activity</th>
<th>Amount (₹lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Alleppy Co-operative Spinning Mills</td>
<td>Initial project cost was ₹ 3394.26 lakh. Of this amount, Government so far released an amount of ₹ 2781.99 lakh. An amount of ₹ 560 lakh was provided in the Budget 2018-19. For completing the essential components of the modernization project and to make it break even, an amount of ₹ 52.27 lakh is provided during 2019-20</td>
<td>52.27</td>
</tr>
<tr>
<td>2</td>
<td>Trichur Co-operative Spinning Mills</td>
<td>Initial project cost was ₹ 2997.78 lakh and Government already released an amount of ₹ 1681.46 lakh. An amount of ₹ 890 lakh was provided in the Budget 2018-19. For completing the essential components of the modernization project and to make it break even, an amount of ₹ 107.78 lakh is provided during 2019-20</td>
<td>107.78</td>
</tr>
<tr>
<td>3</td>
<td>Quilon Co-operative Spinning Mills</td>
<td>Initial project cost was ₹ 5739.25 lakh. Of this amount, Govt.so far released an amount of ₹ 1836.75 lakh. An amount of ₹ 300 lakh was provided in the Budget 2019-20. For completing the essential components of the modernization project</td>
<td>800.00</td>
</tr>
</tbody>
</table>
and to make it break even, an amount of ₹ 800 lakh is provided during 2019-20

<table>
<thead>
<tr>
<th>Number</th>
<th>Cooperative Name</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>4</td>
<td>Malabar Co-operative Spinning Textiles Ltd (Malcotex)</td>
<td>Initial project cost was ₹ 3193.62 lakh. Of this amount, Govt. so far released an amount of ₹ 2710.08 lakh. An amount of ₹ 200 lakh was provided in the Budget 2018-19. For the purchase of frame with 1200 spindles with auto doffing arrangement, overhead cleaner, auto coner machine with 60 drums, ring tubes, electrical, civil and pneumatic works and erection charges and civil works to increase the spindle capacity to 20496, an amount of ₹ 200 lakh provided in the Budget 2019-20.</td>
<td>200.00</td>
</tr>
<tr>
<td>5</td>
<td>Malappuram Co-operative Spinning Mill</td>
<td>The NCDC project of ₹ 2314.93 lakh is completed. An amount of ₹ 150 lakh was provided in the Budget 2018-19. For completing the essential components of the modernization project to make it break even, it is proposed to purchase auto coner, breaker drawing machine, maintenance of the building and ladies rest room for which an amount of ₹ 250 lakh is provided in the budget 2019-20.</td>
<td>250.00</td>
</tr>
<tr>
<td>6</td>
<td>Cannanore Co-operative Spinning Mill</td>
<td>First phase of the NCDC project of ₹ 2078.95 lakh is completed. An amount of ₹ 150 lakh was provided in the Budget 2018-19. To start the implementation of the new project, comprising of civil works like the construction of underground trenches and flooring of RF, industrial flooring-blow room &amp; post spinning shed, roof and drainage repair, conversion of existing BR line suitable for cotton and PC with Bale plucker, new RF with spindles, installation of ring tubes, fire tank and fire fighting system, repair and maintenance of card chute feed conversion, an amount of ₹ 750 lakh is provided in the Budget 2019-20.</td>
<td>750.00</td>
</tr>
<tr>
<td>7</td>
<td>Priyadarsini Co-operative Spinning Mill (PRICO)</td>
<td>Initial project cost was ₹ 2520.20 lakh. Of this amount, NCDC so far released an amount of ₹ 962.25 lakh. An amount of ₹ 195.40 lakh was provided in the Budget 2018-19. For purchasing value addition machines including contamination clearer, comb, testing instruments etc. so that the mill can have better value added yarn to compete in the present market, an amount of ₹ 200 lakh is provided in the Budget 2019-20.</td>
<td>200.00</td>
</tr>
<tr>
<td>8</td>
<td>K. Karunakaran Memorial Co-operative Spinning Mill</td>
<td>Initial project cost for ₹ 2413.95 lakh is completed. An amount of ₹ 54.60 lakh was provided in the Budget 2018-19. For completing the essential components of the modernization project and to make the mill break even, an amount of ₹ 100 lakh is provided in the Budget 2019-20.</td>
<td>100.00</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td></td>
<td><strong>2460.05</strong></td>
</tr>
</tbody>
</table>
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 organization that implements the decisions of the Government on issues related with coir industry, act as a facilitator for the promotion of the coir industry in the State and to ensure sustainable employment opportunities in the industry through planning and implementation of the new policies.

Developing an efficient system of continuous procurement of husk, to ensure uninterrupted supply of raw materials, opening of new de fibering units and modernization of the existing units, production of more value added products, institutional support for R and D are some of the thrust areas in the Budget 2019-20.

In the budget 2019-20, an amount of ₹ 14151.00 lakh is provided under coir sector for a total of eleven schemes. in this budget, due importance is given to gender budgeting.

1. Cluster development and husk procurement programme in Coir sector
   (Outlay: ₹ 300.00 lakh)
   a. Cluster development programme- Cluster Development programme in Coir sector is being implemented by Coir Board under the Scheme of Fund for Regeneration of Traditional Industries (SFURTI). Clusters can be formed as per norms and avail the central assistance based on projects. The amount provided can be utilized as State’s matching share in the projects.
   b. Coir consortium
      Husk procurement is the key to successful implementation of the ‘2nd restructuring of coir sector’ as it provides the raw materials required for mechanization of the de fibering units. Therefore an institutional mechanism is essential for catalysing mechanization and technology development in the State in achieving self-reliance, diversification and quality in the coir sector.
      An amount of ₹ 300 lakh is provided in the Budget 2019-20 towards matching State share of Cluster Development Programme and for the establishing of consortium.

2. Mechanization and Infrastructure Development of Coir Industry/Regulated mechanization of Coir industry
   (Outlay: ₹ 5600.00 lakh)
   This scheme intends to meet the global demand of diversified coir products of superior quality and to withstand the price competition from other fibre products, it is essential to modernize and enhance the productivity in coir industry. The activities envisaged under the scheme are the following:
   a) Rejuvenation, modernization and Technology up gradation of PSUs like COIRFED, KSCC, and other Government institutions in the coir sector to modernize, expand, diversify, reorganize and revive their units / factories.
   b) Assistance for basic infrastructure, Effluent Treatment Plants (ETPs), Common Facility Centres, plant, machinery and equipment required for technology up gradation of the spinning, weaving and defibering sector of co-operatives is envisaged under this scheme. Revival projects of co-operatives shall be based on comprehensive revival plans with DPRs covering techno-economic feasibilities. Margin money, working capital, managerial subsidies and project implementation charges can be considered under one time revival package in this scheme.
   c) Assistance for adoption of modern technology for husk procurement, increased deployment of DF units, establishment of automatic spinning mills, PVC tufted units and allied activities on the process chain on entrepreneurial mode.
   d) Assistance for production of Non-woven Coir Geo-textiles, Coir composites/injection moulded Coir for automobiles, Coir Composite Boards, Coir ply and Coir wood products and needle punch units on entrepreneurial mode with viability gap funding in coir non-woven sector.
e) Modernization and strengthening infrastructure of coir project offices.
   As part of the gender budgeting 20% of the outlay under this scheme is intended to
   women workers with special importance to provide a positive work environment. This
   includes facilities such as secure retiring rooms with bathroom, latrine and drinking water at
   work place.
   An amount of ₹ 5600.00 lakh is provided in the Budget 2019-20 for the above
   activities.

3. Training and Management Improvement
   (Outlay: ₹ 220.00 lakh)
   The objective of this scheme is to provide training to staff and workers in department,
   PSUs and coir co-operatives. Activities under this scheme include;
   a) Training to the employees of the Coir Development Department, COIRFED, Kerala
      Coir Workers Welfare Fund Board and PSUs and coir workers in the latest
      development / research and development innovations in the coir sector including
      advanced training and skill up gradation, creation of computer aided designs etc.
   b) Imparting training to society functionaries and workers of coir co-operatives for the
      better management of the societies including skill up gradation, training for quality
      assurance in products, entrepreneurship development activities etc.
   c) Various e-governance activities such as modernization of the department by
      completing computerization based on IT Master Plan, AMC, adding hardware and
      software, maintenance of website, net connections etc.,
   d) For activities relating to running of Project Management Units to monitor 2nd
      Restructuring of Coir sector.
   An amount of ₹ 220.00 lakh is provided in the Budget 2019-20 for the scheme.

4. Grant for Centres of Research and Development in Coir Technology
   (Outlay: ₹ 850.00 lakh)
   The scheme intends to undertake in house R&D activities as well as outsourcing R&D
   required to improve the coir sector as a whole to enhance productivity in the sector. Bringing
   innovation in mechanization/technologies, creation of diversified coir products with high
   value addition, development of product designs, hiring professionals/ technical experts and
   grants to educational institutions/universities for carrying out research activities, improving
   infrastructural facilities and meeting project based expenses of NCRMI. Emphasis on issue
   based R&D, focusing process improvement in the extraction of fibre, pollution free retting,
   modernization of production infrastructure, new product/process development, product
   diversification etc.
   An amount of ₹ 850.00 lakh is provided in the in the Budget 2019-20 for above
   activities.

5. Marketing, Publicity, Propaganda, Trade Exhibitions and Assistance for setting
   up of showrooms
   (Outlay: ₹ 1380.00 lakh)
   The objective of the scheme is to popularize the activities in the coir sector and
   strengthening marketing for overall development of the sector. The outlay provided in the
   Budget for attending and organizing trade fairs at State, National & International level
   including ‘Coir Kerala’, support to coir co-operatives, Coir PSUs & other
   institutions/department in the Coir sector for participation in trade fairs/exhibitions, buyer
   seller meet, coir mart, popularization of scheme/activities, conducting studies, enumeration,
   documentation of activities, project report preparation, conducting seminars/awareness
   camps/ workshops, giving awards and scholarship in the coir sector, organizing Coir day etc.
   A part of the total outlay can be used for the activities of the newly formed Kerala
   Coir Marketing Company Private Limited for expanding the market reach of coir and allied
products. A part of the outlay can also be used for design and infrastructure support to potential showrooms to be set up in various States, matching contribution for renovation of PSU showrooms and establishing Coir Museum at Alappuzha.

An amount of ₹ 1380 lakh is provided in the Budget 2019-20 for the above activities.

6. Market Development Assistance for the sale of Coir and Coir Products (50% State share as matching fund)

(Outlay: ₹ 800.00 lakh)

Assistance to be utilized for Publicity, renovation of godowns, market study and innovative marketing strategies including payment of discounts, introduction of e-commerce facilities, upgradation of design facilities as per Govt. of India norms along with central share. The incentives shall be input output linked for the products of Coirfed, Fomil, Kerala State Coir Corporation and Coir co-operatives as applicable based on total turnover of respective institution and that of the sector as a whole, taking into account employment generated and value addition in the value chain.

Care should be taken to avoid duplication of assistance under other schemes like Price Stabilization Fund, Income Support Scheme etc. The provision can be utilized as State share for assistance received from Government of India as matching fund. An amount of ₹ 800 lakh is provided in the Budget for the above activities

7. Production and marketing Incentive (PMI)

(Outlay: ₹ 400.00 lakh)

Production and marketing incentive (PMI) scheme is for providing assistance to promote production, marketing and export of coir and coir products including PVC and rubberized coir products and coir geo textiles by the Primary Co-operative Societies, Mats and Mattings co-operative societies, Apex societies and Public undertakings viz, Kerala State Coir Corporation and Foam Mattings (India) Limited to encourage sustained production so as to facilitate sale in coir sector and thereby generate more employment opportunities in the sector. A portion of the amount can be utilized for promotion and marketing of heritage products. Assistance shall be based on actual sales turnover of the institutions and input output linked, taking into account employment generated/value addition on products. Care should be taken to avoid duplication of assistance in the form of incentives proposed under MDA scheme as well as other assistance under income support scheme and alike at various stages in the value chain.

An amount of ₹ 400.00 lakh is provided in the Budget 2019-20 for the above activities.

8. Price Fluctuation Fund

(Outlay: ₹ 4500.00 lakh)

The scheme intended to stabilize the price of coir fibre, yarn and coir products. This is aimed to make the COIRFED, FOMIL and KSCC capable to procure the products from co-operatives giving price at par with the production cost and compensates the loss, if any, sustained while selling at market prices. The co-operative societies, small scale producers and apex organizations will be directly benefited and indirectly benefit the entire coir workers by ensuring statutory wages. The incentives shall only be for the materials purchased through COIRFED, KSCC and FOMIL based on total sales turnover of the respective institutions comparing input output linkages and employment generated/value addition on products. Due care should be taken to avoid duplication of assistance at various stages in the value chain under other incentive schemes.

An amount of ₹ 4500.00 lakh is provided in the Budget 2019-20 for the above activities.
9. Coir Geo-Textiles Development Programme

(Outlay: ₹ 50.00 lakh)

The comprehensive Coir Geo Textiles Development Programme includes implementing model projects, using of Geo Textiles as a standard engineering material, creation of awareness programmes on Geo-Textiles, strengthening of R&D and orientation on Geo-Textiles. The assistance can be given to Coirfed, Kerala State Coir Co-operatives (KSCC), Foam Mattings India Limited (Fomil), Alappuzha Coir Cluster Development Society (ACCDS), National Coir Research & Management Institute (NCRMI), Public Works Department, Irrigation Department, Local – Self Government Institutions and other agencies for implementation of various Geo-textiles activities in their respective areas based on projects with specific outcomes.

An amount of ₹ 50.00 lakh is provided in the Budget 2019-20 for above activities.

10. Govt. share participation for Coir Co-operatives

(Outlay: ₹ 50.00 lakh)

The scheme intends to strengthen the share capital base of the co-operatives in the coir sector. Existing societies which have not availed the eligible amount in full can also avail the assistance based on clear cut viable proposals for modernization / diversification with specific outcomes.

An amount of ₹ 50.00 lakh is provided in the Budget 2019-20 for the scheme.

11. Reorganization of coir industry-2nd phase

(Outlay: ₹ 1.00 lakh)

As part of the second reorganization of Coir industry, Government plans to set up a clearly defined agenda for modernization. A distinctive feature of the modernization strategy will be social protection guaranteed to the traditional coir industry workers. Apart from allocation of funds under State Budget, assistance from NCDC is being sought specifically for activities such as mechanization, working capital support, technology enablement, market development, professional development and capacity building. The loan has since been sanctioned.

A token provision of ₹ 1.00 lakh is provided in the Budget 2019-20 towards NCDC project.

VI. KHADI & VILLAGE INDUSTRIES

Khadi industry in Kerala is a traditional industry providing direct employment to 8400 regular spinners and 5200 regular weavers under various production units run by Kerala Khadi and Village Industries Board (KKVIB) and recognized Khadi institutions. Khadi and Village Industries Board also carries out cotton processing, yarn processing as well as value addition of cloths and its marketing.

Technological upgradation focusing quality and productivity, product diversification and value addition to create more employment and fair wages, are the main objectives of the various schemes. Training and capacity building, market development activities, revitalization of societies for increasing the productivity, production and marketing incentives for the sustainable growth of the sector are some of the thrust areas.

In the Budget 2019-20, an amount of ₹ 1443.00 lakh is provided under Khadi and Village Industries sector. Total number of schemes in the sector is 12.

1. Expansion & Modernization of Sliver Project at Ettukudukka in Kannur District

(Outlay: ₹100.00 lakh)

The functioning of Sliver Project at Ettukudukka is to supply good quality sliver at affordable price required for the spinners in the departmental production centres/other Khadi institutions in the State. In order to meet this requirement, the cotton processing unit at
Ettukudukka has to be expanded and modernized. The scheme envisages construction of blow room with chootfeeding facility and carding drawing cans.

An amount of ₹100.00 lakh is provided for the scheme in the Budget 2019-20.

2. Information, Publicity and Training

(Outlay: ₹30.00 lakh)

To popularize, brand and market Khadi and Village Industries products, extensive market promotion activities are necessary. Publicity through audio visual and print media, Gandhi Jayanthi quiz Competition and participation in India International Trade Fare 2019 at Delhi are envisaged in this scheme.

An amount of ₹30.00 lakh is provided for the scheme in the Budget 2019-20.

3. Computerization of Khadi Board Offices

(Outlay: ₹51.00 lakh)

The Khadi and Village Industries Board has been continuing computerization of its offices and imparting training to staff. The scheme envisages full-fledged computerization of Khadi Board Offices including e-filing and tracking of files and online monitoring system, based on an IT Master Plan in consultation with IT Department.

An amount of ₹51.00 lakh is provided for the scheme in the Budget 2019-20.

4. Development of Bee-Keeping Industry

(Outlay: ₹102.00 lakh)

The Khadi and Village Industries Board has been promoting bee-keeping activities by supplying bee boxes with colony at subsidized rate to motivate bee keepers and also impart training in bee keeping. The Board has manual honey processing units in various districts such as Pathanamthitta, Ernakulam, Kozhikode etc. The scheme envisages infrastructure development, modernization, for Bee-Nursery Cum Training Centre at Venmony Panchayath in Alappuzha District.

An amount of ₹102.00 lakh is provided for the scheme in the Budget 2019-20.

5. Modernization of Existing Sales Outlets & Godowns of Khadi Board

(Outlay: ₹50.00 lakh)

To strengthen the marketing sector of the Khadi and Village industries, renovation and modernization of the existing sales outlets/godowns at Kollam, Kottayam, Idukki, and Kozhikode districts are proposed under the scheme.

An amount of ₹50.00 lakh is provided for the scheme in the Budget 2019-20.

6. Financial Assistance to Khadi Co-operatives/ Institutions

(Outlay: ₹15.00 lakh)

The main objective of the scheme is for revitalization of khadi co-operative societies and institutions which are engaged in Khadi developmental activities in the State. The Board proposes to revitalize 5 Khadi co-operative societies and institutions, based on comprehensive revival packages which are viable and generating more employment.

An amount of ₹15.00 lakh is provided for the scheme in the Budget 2019-20.

7. Special Employment Generation Programme

(Outlay: ₹250.00 lakh)

The scheme focuses on generating employment opportunities in the village industry sector both in rural and urban areas. It proposes to provide margin money subsidy to small entrepreneurs and traditional artisans through bank linked projects, based on appraisal of the project and approved guidelines by Industries & Commerce Department. A performance appraisal of the previous year’s programme is to be done by Khadi and Village Industries Board and necessary changes in guidelines may be done, while implementing the programme in current year. The Board proposes to create 350 new village industries units and 1000 new employment opportunities. The Board will provide margin money (subsidy), EDP training
and marketing facilities to prospective entrepreneurs with a target of 50% women beneficiaries.

An amount of ₹250.00 lakh is provided for the scheme in the Budget 2019-20.

8. Production /Festival Incentive to Khadi Spinners and Weavers  
   (Outlay: ₹ 500.00 lakh)

   Government announces festival incentive to Khadi artisans and Khadi spinners every year, especially during Onam season and also gives production incentives. The objective of the scheme is to provide production incentive to Khadi spinners & weavers and Festival incentive to Khadi artisans, based on annual production and sales turnover in the sector/ institutions, linking value addition in products, corresponding employment generations, comparing inputs and outputs in the value chain. Care should be taken to avoid duplication of assistance under any other schemes in the value chain.

   An amount of ₹500.00 lakh is provided for the scheme in the Budget 2019-20.

9. Development and Strengthening of Departmental Village Industries units  
   (Outlay: ₹30.00 lakh)

   The scheme is intended to strengthen the activities under departmental Village industries units, which includes maintenance of Khadi Industrial Complex, Ernakulam, Handmade paper unit Kizhakkambalam, Ernakulam, setting up of new paper bag manufacturing units at Pappinissery in Kannur, Kulathoor in Kottayam and Ollarikara in Thrissur.

   An amount of ₹ 30.00 lakh is provided for the scheme in the Budget 2019-20.

10. Strengthening and Modernization of Departmental Khadi Production Centres  
    (Outlay: ₹165.00 lakh)

    Upgradation of the existing work sheds in Khadi production centres and technological upgradations are envisaged under the scheme. As part of the infrastructure development, construction of work-shed, common service facilities for women workers, preloom processing units, revitalization of departmental spinning/weaving centres/production centres, Research & Development (R&D) are covered under this scheme. The ultimate intention 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 approved by Departmental Working Group.

    An amount of ₹165.00 lakh is provided for the scheme in the Budget 2019-20. Out of this, an amount of ₹16.5 lakh is set apart for common service facilities for women workers.

11. Khadi Gramam Programme  
    (Outlay: ₹100.00 lakh)

    The scheme envisages the establishment of 3000 Charkhas and 2000 Looms at household levels in the selected Grama Panchayats on cluster mode providing employment to 5000 people, mostly from weaker sections such as women, physically and intellectually challenged during the 13th plan period. The Board proposes to give 600 charkas, 400 looms to the beneficiaries during 2019-20. The scheme also aims at imparting skill development training to prospective entrepreneurs to reap advantages of the demand in Khadi sector, including facility for marketing products with a target of 50% women beneficiaries.

    An amount of ₹100.00 lakh is provided for the scheme in the Budget 2019-20.

New Scheme

1. Khadi Silk Weaving Project  
   (Outlay: ₹50.00 lakh)

   The Khadi silk has good market all over Kerala. 30% of total Khadi sale in Kerala is in Khadi Silk. But Khadi silk production in the State is considerably low. The Board proposes to
revitalize Khadi silk weaving by providing training in silk weaving, establishing new silk reeling unit at Kizhakkambalam and revitalizing existing units at Poozhikkunnu, Aruvikara (Thiruvananthapuram), Chithali (Palakkad), and Kandoth (Payyanur). The new unit will be set up with 75% grant from the Central Sector scheme “Integrated Scheme for Development of Silk Industry” of the Central Silk Board.

An amount of ₹50.00 lakh is provided as State’s matching share for the scheme in the Budget 2019-20.

VII. CASHEW INDUSTRY

Kollam District is known as the hub of cashew processing and exporting in Kerala. The industry is highly labour intensive and employs more than 1.5 lakh workers, of which more than 90 per cent of them are women. Cashew industry in Kerala is now facing a crisis and major portion of the factories have shut down making thousands of people unemployed.

Procuring raw cashew nuts directly from cashew exporting countries without involving middle men through Kerala Cashew Board to reduce the raw material cost, modernization and partial mechanization of the factories to increase the productivity without losing employment, planting high yielding varieties of cashew saplings to become self-sufficient in cashew production and new marketing strategies are some of the long term activities undertaken by the Govt. to revive the cashew Industry.

An amount of ₹5445 lakh is provided in the Budget 2019-20 for the Cashew Sector.

Kerala State Cashew Development Corporation Limited (KSCDC)

KSCDC is a company fully owned by Government, is a model employer in the field of cashew industry, mainly to protect the interest of workers by providing maximum days of employment with statutory wages and other benefits in the cashew industry.

1. Modernisation and partial mechanization of the Factories of KSCDC

   (Outlay: ₹1600.00 lakh)

   The scheme intends to enhance the production facilities and productivity of the factories of KSCDC by modernizing and upgrading the facilities of the factories covering processing plants, equipment and basic infrastructure.

   Scheme also envisages implementing ERP solutions in the Corporation, in which procurement of IT hard and soft infrastructure, at Head Office and 30 factories with necessary basic infrastructure in all factories.

   Setting up model filling stations and warehouses, mechanization in shelling, peeling and grading activities, renovation of existing buildings.

   An amount of ₹1600.00 lakh is provided for the year 2019-20, of which ₹50.00 lakh is earmarked for providing women support facilities.

2. CDC Brand Building (KSCDC)

   (CDC Brand Promotion)

   (Outlay: ₹50.00 lakh)

   The scheme envisages the promotion of the sale of ‘CDC’ branded consumer packet cashews & other value added products like Cashew Bits, Cashew soup, Cashew Powder, Cashew Vita and Chocolate Coated Cashew that have better margin in Kerala, India & abroad.

   The activities proposed during 2019-20 are; advertisement in selected media for creating and reinforcing awareness of the CDC brand, various sales promotion activities to create brand loyalty to market the products exclusively, participation in major food exhibitions, focused marketing efforts in selected international market, target incentives to all
levels of distribution network to promote CDC products and initial distribution and listing fee in modern trade outlets and ensuring ready availability of stocks and brand making.

An amount of ₹ 50.00 lakh is provided in the Budget 2019-20 for undertaking the above activities.

Kerala State Cashew Workers Apex Industrial Co- Operative Society Ltd. (CAPEX)

CAPEX is the apex body of cashew processing units under co-operative sector with the Industries Department. It takes care of the operations of the primary co-operative societies like procurement of raw nuts, distribute the same to primary societies get them processed and market the kernels to provide continuous employment and job security to the workers, protecting wages.

3. Modernization and Mechanization of Cashew factories of CAPEX

(Outlay: ₹ 200.00 lakh)

The scheme intends to enhance the production facilities and productivity in the factories of CAPEX by modernizing and upgrading the facilities of the factories covering processing plants and equipment and basic infrastructure.

Construction of additional toilets, refurbish crushes, rest rooms and purchase of cutting machines, repair and maintenance of factory sheds, reconstruction of dilapidated compound wall and purchase of electrical items in 10 factories of CAPEX.

An amount of ₹ 200 lakh provided in the Budget 2019-20 for undertaking the above activities, of which ₹ 30.00 lakh is earmarked for providing women support facilities.

4. CDC Brand building (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 programme like exhibitions, advertisement, improved packing methods for extending the shelf life thereby increasing profitability and publicity with special emphasis to human health and franchisee sales.

The activities proposed are; advertising, publicity and sales promotion activities. An amount of ₹50 lakh is provided in the Budget 2019-20, focusing market analysis and performance outcome of the company during the previous periods.

Kerala State Agency for the Expansion of Cashew Cultivation (KSACC)

The cashew industry is facing major crisis of raw nut shortage due to the low domestic production. In order to overcome the crisis, KSACC has been constituted to expand the area under cashew cultivation in the State simultaneously achieving better raw nut production by increasing productivity through cultivation of high yielding varieties of cashew.

5. Cultivation of Organic Cashew and Establishment of a Raw-nut Bank

(Outlay: ₹ 243.00 lakh)

The objective of the scheme is to promote cashew cultivation to meet in-house raw material demand through activities like setting up cashew gardens, cashew plantations and Muttothoru Kasumavu Padhathi, adopting high density planting.

The proposed activities are to be implemented by KSACC, in association with LSGDs/Agriculture Department to ensure increase in indigenous production of raw nuts, with specific targets and deliverables.

i. Model Cashew Garden and Model Cashew Farm

The programme aims to develop model cashew garden and model cashew farm. Under model cashew garden, land possessed by PSUs and Government institutions having a
minimum of 10 Ha. of land, will be selected to develop the garden. Assistance including cost of planting material, land preparation costs and allied expenses under normal density planting will be provided. It is proposed to set up 2 units during 2019-20.

Model Cashew Farm aims to support the cultivation of cashew plants in the lands owned by Government having a minimum of 4 Ha by interested institutions / Agencies that have permission issued by the Government for cashew cultivation. Assistance including cost of planting material, land preparation costs and allied expenses under normal density planting will be provided. It is proposed to set up 1 unit during 2019-20

An amount of ₹18 lakh is provided in the Budget 2019-20, for establishing Model Cashew farm and Model cashew Garden.

ii. Maintenance Charges for cashew plantation/Model Cashew Garden
   a. Subsidy of 2017-18 planting
      Financial assistance of ₹ 40 per grafts to be provided to farmers as second and third instalment as nurturing cost for the planting in 2017-18 spread over two years on completing two years of planting. During 2017-18, Agency cultivated cashew in 1000 Ha and balance subsidy needs to be distributed, subject to actual survival of plants. An amount of ₹ 40 lakh is provided in the Budget 2019-20 for meeting subsidy amount @ ₹ 40 per grafts.
   b. Maintenance charges for the Model cashew Garden established during 2018-19
      For the maintenance charges of 6 model cashew gardens (60 Ha) set up during 2018-19, an amount of ₹ 30 lakh is provided in the Budget 2019-20, for meeting the nurturing costs which includes 20% supplementary costs based on norms/ approved guidelines.

   iii. Muttutheru Kasumavu Padhathi
      In order to propagate the cashew cultivation among the public, agency proposes to distribute cashew grafts to Kudumbasree, MGNREGS, schools/ college students/residence association and public, free of cost. An amount of ₹40 lakh is provided in the Budget 2019-20 for distributing 80,000 nos. of cashew grafts covering cost of grafts and transportation charges.

   iv. Training, Publicity & Mission Management
      The agency proposes to conduct training and seminars for the dissemination of planting techniques, maintenance and protection measures of cashew plantations, and awareness programmes through visual media, books, broachers etc. The expenses in connection with training, publicity, implementation, mission management and allied activities of the scheme can also be met from this component.

      An amount of ₹ 115 lakh is provided in the Budget 2019-20 for the above activities.

6. Cashew Area Expansion scheme (RKVY-RAFTAR Sub Scheme) (New Head)
   (Outlay: ₹ 272.00 lakh)

   The Sub scheme under RKVY-RAFTAAR- Cashew Area Expansion, which is a GoI scheme, envisages, bringing more area under cultivation through normal density planting and high density planting on a cost sharing mode of 60:40 between DCCD and the State. An amount of ₹ 272.00 lakh is provided in the Budget 2019-20 as State share to Central scheme for the following three activities as per the Action Plan.

   i. Establishment of new garden
      a. Normal Density Planting
         The target is to establish 2000 Ha. cashew garden under ‘Normal Density Planting’ with a population of 200 plants/ Ha. An assistance of ₹100 per plant including the cost of grafts will
be provided to farmers in three instalments in the ratio of 60:20:20 subject to the survival of grafts on cost sharing mode of (60:40) between DCCD and State. An amount of ₹ 96 lakh is provisioned during 2019-20 as matching State share.

b. High Density planting-
   The target is to establish 1000 Ha. cashew plantation under ‘High density planting’ with a population of 400 plants per Ha. An assistance of ₹ 100 per plant including the cost of grafts will be provided to farmers in three instalments in the ratio of 60:20:20 subject to the survival of grafts on cost sharing mode of (60:40) between DCCD and State. An amount of ₹ 96 lakh is provisioned during 2019-20 as matching State share.

ii. Maintenance charge of the the crop planted in 2018-19
   An area of 4000 Ha. with population of 200 plant per Ha. under normal density and 500 Ha. with a population of 400 plant per Ha. under high density planting is targeted in 2018-19. The maintenance charge of the grafts will be in the ratio of 60:20:20 spread over three years based on the survival rate of cashew grafts. To provide maintenance charge of ₹ 20 per plant both under normal and high density on completion of second year of planting, subject to the survival of plants, an amount of ₹ 80 lakh is provisioned during 2019-20, as matching State share on cost sharing mode of (60:40) between DCCD and State.

7. Kerala Cashew Board
   (Outlay: ₹ 3030.00 lakh)
   As State endeavor to tackle various problems faced by Cashew Industry in the State, a Special Purpose Vehicle as a Private Limited Company called ‘Kerala Cashew Board Limited’ has been formed with an equity contribution of 49 % by Government of Kerala and balance 51% by KSCDC, CAPEX & similar other agencies & individuals. The main objectives of the company are ; to procure and import raw cashew either within India or outside; process, value add and market the produce in domestic, international markets, supply raw cashew nut to domestic cashew processors at fair price, to promote scientific cultivation of cashew involving land owners, processors and other stakeholders to enhance domestic raw nut production.

   The total availability of raw cashew nut for ensuring minimum 300 days of employment per year is 8 lakh tonne, whereas, the indigenous availability is only 85000 tonne. Industry is heavily dependent on import of raw cashew nut from other cashew producing countries. Unavailability of raw cashew nut and insufficient working capital has severely affected the processing units, which are either closed down or operating below the capacity. Also KCB committed to pay 80% of the cost of imported raw cashew nut on its arrival. The prospective buyers of raw cashew nut from KCB is not in a position to make advance payments. The resultant gap in resources of KCB is to be bridged through a reserve fund for ensuring the uninterrupted availability funds for completing the procurement cycle.

   An amount of ₹ 3030 lakh is provided in the Budget 2019-20 as reserve fund for undertaking the above activities.

6.2 MEDIUM AND LARGE INDUSTRIES
   The vision of the State is to transform Kerala into an investor friendly destination through inclusive, eco-friendly and sustainable economic growth, with focus on the creation of employment opportunities. In order to achieve this goal, the agencies coming under Industries Department take initiatives to create an investor friendly atmosphere within the State. Kerala State Industrial Development Corporation Ltd (KSIDC), Kerala Industrial Infrastructure Development Corporation (KINFRA), Centre for Management Development (CMD), Public Sector Restructuring and Internal Audit Board (RIAB) and Bureau of Public Enterprises (BPE) are the Agencies/ Departments coming under Medium and large Industries. During 2019-20, an amount of ₹ 527.93 crore is provided in the budget for Medium and Large Industries. The Agency wise details are shown below.
1. Kerala State Industrial Development Corporation Ltd. (KSIDC)

KSIDC is the premier industrial and investment promotion agency established in 1961 with an objective of catalyzing infrastructure development required for medium and large scale industries in Kerala and offers comprehensive set of services that include developing business ideas, identifying viable projects, providing financial assistance, guidance and assistance for implementation. As the single point contact for investments in the State, KSIDC initiated various major industrial and infrastructure projects which are strategically important to Kerala’s industrial and economic development. An amount of ₹ 11601.00 lakh is provided in the budget 2019-20 for the following schemes in facilitating industrial promotion and investments in the State.

1.1 Investment Facilitation and Industrial Promotion Activities

In order to mobilise more investments to the State, simplify the clearance procedures, and promote State as an investor friendly destination, an amount of ₹1000.00 lakh is provided in the budget 2019-20 for implementing the following activities. An amount of ₹200.00 lakh is exclusively earmarked for conducting International Expo in Coconut and Rubber, which were postponed on the aftermath of recent floods. KSIDC shall attract multisectoral national and international investments in manufacturing sector focusing specific programmes during 2019-20.

a) Ease of Doing Business (EoDB) initiatives and online clearance mechanism

i. Implementation of EoDB initiatives and reforms of State and GoI.
ii. Implementation of Business Reform Action Plan 2019 for better ranking of the State.
iii. Conducting interactive meetings with stakeholders and Govt. depts./ agencies.
iv. PR campaign for implementation of Kerala Investment Promotion Act, 2018.
v. Operationalise Online Single Window Clearance Mechanism (KSWIFT) and Common Application Form (CAF) for simplifying the clearance procedures.
vii. Providing trainings/awareness on KSWIFT and CAF.
vii. Setting up and successful functioning of IPFC at State and District levels.
viii. Arranging periodic meetings of the Single Window Clearance Boards.

b) Intelligent Building Plan Management System

i. Implementation of IBPMS for layout approvals/ building permits under 92 ULBs in the State in coordination with LSGD.

b) Brochures, Newsletters, Magazines etc.

i. Promoting brand value of Corporation in target market and create better brand visibility.
ii. Printing brochures on KSWIFT, IBPMS etc for road shows, business meets etc.

d) Various PR Activities

i. Generating effective marketing / promotional initiatives for better brand promotion through various media

e) Business meets and road shows

i. Organizing seminars / interactive sessions on importance of EoDB and investment promotion initiatives.
ii. Attract multisectoral national and international investments in manufacturing sector focusing specific programmes

f) International Expo in Coconut and Rubber

i. Global events aims sharing innovations, promoting progress, fostering co-operation, branding and development, allows international outreach and economic opportunities, education and entertainment. Expos envisages multifaceted events like extra ordinary exhibitions, diplomatic encounters, business meetings, public debates and live shows. During 2018-19, an amount of ₹200 lakh was earmarked for the conduct of the expos,
and initiated some steps. But in the light of the unprecedented floods and landslides in July - August 2018, Government has postponed the International events. Government decided to conduct the same during 2019-20. An amount of ₹200.00 lakh is provided in 2019-20 for the conduct of Coconut and Rubber Expos.

1.2. Entrepreneur Support through Mentoring:
To encourage entrepreneurship and enterprise development and thereby create a suitable ecosystem for prospective students/young entrepreneurs in the State, KSIDC proposes the following activities during 2019-20. An amount of ₹100.00 lakh is provided in the budget for implementing these activities.

a) Entrepreneurial mentoring programme in colleges- To visit colleges and institutions along with experienced entrepreneurs and successful start up entrepreneurs and conduct mentoring and interactive session with students and young innovators.

b) Young Entrepreneur Summit (YES) 2019 - To foster entrepreneurial mind set among student community and to create forum, where young entrepreneurs interact with seasoned businessman, venture capitalists and technologists. A revised strategy on YES 2019 with targets and outcomes may be worked out based on review of previous YES Summits.

1.3 Angel / Seed Funding Assistance
The objective of the scheme is to promote entrepreneurship among the youth of the State making them job providers rather than job seekers. The scheme was launched as part of YES initiative. Innovative ventures are given seed fund by way of soft loan or equity share capital up to 90 percent of the project cost or ₹25 lakh whichever is lower. During 2019-20, an amount of ₹ 300.00 lakh is provided in the budget for the following activities. Out of which ₹125 lakh is exclusively for women.

1. Seed fund assistance to 25 potential/innovative start-ups at a maximum of ₹25 lakh per start ups or 90 percent of the project cost whichever is lower.
2. To conduct monthly interactive meetings with seed fund assisted units.
3. Providing opportunity to seed fund assisted units for exposure visits in various accelerator/incubators in India and abroad.

1.4. Life Science Park, Thiruvananthapuram (1stPhase)
Government granted administrative sanction for establishing a life science park in Vailoor village, near Thonnakkal, Thiruvananthapuram in an extent of 260 acres, which has been conceived as a geographical cluster of industries and R&D institutions in key life science sector. This park would address the needs of the rapidly emerging life science/biotechnology/nanotechnology sectors and attract huge investment and employment. An extent of 70 acres of land has already been taken possession. Master Plan was prepared and infrastructure development as per master plan at the cost of ₹12 crore has been completed. Dedicated power and water supply works are nearing completion. Means of finance are grant from GOI, GOK, KSIDC and term loan. Department of Biotechnology, Government of India has approved funding support of ₹12.00 crore for establishing a Bio Tech Incubation Centre. The activities proposed during 2019-20 are completion of structure of the Biotech lab and Admin block, completion of internal roads in remaining area of the Park, water & power distribution network and construction of Innovation cum Incubation Centre. During 2019-20, an amount of ₹ 4000.00 lakh is provided in the budget as State share.

1.5 Light Engineering Industrial Park, Palakkad-IInd Phase (KSIDC Investment Zone)
KSIDC has developed a Light Engineering Industrial Park in 34.45 acres of land at Puthussery East village in Palakkad. KSIDC now proposes to establish the 2nd SDF building with an area of 60 thousand sq.ft. An additional acquisition of 7.8 acres of land is also proposed which will have direct access to the National Highway. During 2019-20, an amount
of ₹ 300.00 lakh is provided in the budget for compound wall and internal water supply scheme.

1.6 Infrastructure Development at Industrial Growth Centres

KSIDC proposes to upgrade 3 IGCs viz. Alappuzha, Kozhikode and Kannur for the economic and industrial development in these areas. During 2019-20, an amount of ₹ 1700.00 lakh is provided in the budget for the following activities in these IGCs

a) IGC, Cherthala- An extent of 42 acres of land is lying undeveloped and amount provided is for developing basic infrastructure like construction of internal roads and drains, construction of compound wall, establishment of electrical distribution network, water distribution network and sewage treatment plant.

b) IGC, Kozhikode- Construction of SDF 3, compound wall, internal roads and drains and water supply for phase 1 and common Infrastructure development works for Phase 2

c) IGC Kannur- Construction of internal roads and drains and water supply system.

1.7 Electronic Hardware Park, Kochi (MIDP scheme)

KSIDC is developing an Electronic Hardware Park in 100 acres of land at Amballoor village in Ernakulam. Source of fund are equity-GOK/KSIDC, grant in aid from GOI and investment by strategic investors/developers. The activities proposed during 2019-20 are development of the acquired land, construction of compound wall, main entrance gate, security cabin, construction of administrative office, internal roads and drains, arrangement of power and water supply including rain water harvesting.

An amount of ₹1.00 lakh is provided in the budget 2019-20 as token provision. Additional funds required as State share for the implementation of the scheme will be utilised from the outlay provided under the head “Major Infrastructural Development Projects” depending on actual requirement.

1.8 Medical Devices Park

KSIDC is in the process of setting up a medical Devices Park in Life Science Park as a joint venture between Sree Chithira Thirunal Institute for Medical Sciences & Technology (SCTIMST) and KSIDC with an objective to provide developed knowledge and capacity in medical technology, technology incubation, business incubation, medical device evaluation and manufacturing. The estimated project cost is ₹230 crore which is jointly funded by Government of India and Government of Kerala. NITI Ayog has cleared in-principle funding support from Government of India which is for procuring equipment as well as operation and maintenance expenses for the period until Med Spark becomes financially self sustainable. Fund from Government of Kerala is for civil works. In the budget 2018-19, an amount of ₹25 crore is provided and DPR prepared for the project. An amount of ₹2600.00 lakh is provided in the budget 2019-20 for construction of prototyping & incubation centre, knowledge resource centre, animal house etc.

New Schemes

1.9 Setting up Technology Business Incubators. (New)

To promote and establish world class incubators in specific subjects/sectors like manufacturing, transport, energy, health, education, agriculture, water and sanitation, KSIDC proposes to set up Technology Business Incubators in the State. These incubation centres would support and encourage innovative technology based start-ups that have an application and/or impact in the core sectors of the economy. The incubation centres would provide the start-ups with necessary guidance, technical support, infrastructure, access to investors, networking, and facilitating a host of other resources required for the Start-up to survive and scale.

Host institutes qualified for running incubators like educational institutions, R&D institutes, Universities, Corporate sectors can partner and avail assistance under the scheme.
During 2019-20, an amount of ₹400.00 lakh is provided in the budget for setting up Technology Business Incubators. Out of this amount, an amount of ₹60.00 lakh is exclusively for women.

1.10 KSIDC Industrial Space, Kasaragod (New)
KSIDC is in possession of 1.99 acres of land at Kasaragod, which was previously with Astral Watches Limited, a subsidiary of KSIDC and now transferred to KSIDC, since the subsidiary is being wound up. The land is situated in the town within municipal limits. KSIDC proposes to construct a Standard Design Factory (SDF) of 1 lakh sq. ft with modules of 5000 sqft each, which can be utilized by entrepreneurs, who can set up manufacturing/packing/service establishments in the building. The facility is planned as a multiuser/multi sector SDF. The cost estimate for this project is ₹30 crs. During 2019-20, an amount of ₹1200 lakh is provided in the budget for the scheme.

2. Centre for Management Development (CMD)
(Outlay ₹129.00 lakh)
The Centre for Management Development (CMD) was established in 1979 as an autonomous institution sponsored by the Government of Kerala. Its main objectives are to enrich management policies and practices through programmes of study, training, research and publications. At least 20 per cent women participation is to be ensured in training programmes. An amount of ₹129.00 lakh is provided in the budget 2019-20 for the following activities.

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Name of Scheme</th>
<th>Amount provided (₹ lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Supporting existing activities of the centre- The CMD shall support the Government at the Central, State and Local levels. The amount provided is to take up evaluation, impact assessment studies and other pilot programmes with clear cut outcomes as well as providing consultancy support to State Level Public Enterprises.</td>
<td>100.00</td>
</tr>
<tr>
<td>2</td>
<td>Addition/ Upkeep of infrastructure facilities including training infrastructure.</td>
<td>28.99</td>
</tr>
<tr>
<td>3</td>
<td>Construction of new hostel</td>
<td>0.01</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>129.00</strong></td>
</tr>
</tbody>
</table>

3. Kerala Industrial Infrastructure Development Corporation (KINFRA)
(Outlay ₹8703.00 lakh)
Kerala Industrial Infrastructure Development Corporation (KINFRA) was setup in 1993 aiming acceleration of industrial development in the State by providing basic infrastructure for setting up Industries in the State, promoting private investment & generate employment. KINFRA specifically aims the economic development of the industrially backward regions of the State by setting up industrial parks/townships/zone etc., which provide all the facilities required for the entrepreneurs to start an industry. An amount of ₹8703.00 lakh is provided to KINFRA for implementing the following projects during 2019-20.

3.1 Industrial Water Supply Projects, Palakkad
The project is to augment the existing water supply scheme and thus meet the increasing requirements of water at the KINFRA industrial parks mainly KINFRA textile park, Integrated infrastructure parks, Mega Food Park and Uzhalapathy park located in Palakkad district. It envisages developing the water source in the nearest rivers with new water pumbing station and water treatment plant at the Park.
The project also includes 20 MLD water supply scheme from Malampuzha reservoir to KINFRA Parks at Kanjikkode in Palakkad District. Work awarded and is expected to be completed in 2 years. An amount of ₹ 600.00 lakh is provided in the budget 2019-20 for the project.

3.2 Water Supply and Road Works of Info Park, Smart City and KEPIP

The project intends to improve industrial water supply to Kakkanad Industrial area to cater to the requirement of various industrial units within the Parks and Smart City. Intake well land identified in Aluva and Social Impact Assessment study completed. An amount of ₹ 500.00 lakh is provided in the budget 2019-20 for a 30MLD water supply system along with the construction of a toll-free 4 line 1.5km long road to be completed within a time frame of 3 years.

3.3 Industrial Park, Mattannur, Kannur

The project is to set up a general industrial park to attract investment from micro, small and medium industries in and around the region. Administrative sanction obtained and work awarded for the development of plots, water supply and related facilities, power and other common facilities like internal roads and street lighting. An amount of ₹ 1000.00 lakh is provided for the scheme in the budget 2019-20. The project is proposed to be completed in 2 years.

3.4 Mattannur Export Enclaves

KINFRA proposes to set up an Export Enclave in Mattannur, adjacent to the Industrial park, Kannur, as an initiative to augment the exports. The project envisages utilizing potential facilities offered by the Kannur Airport for promotion of air cargo movement which will be beneficial to the new and small exporters. An amount of ₹ 700.00 lakh is provided in the budget 2019-20 for the development of water supply, power, compound wall, effluent treatment and other common facilities like internal roads and street lighting. These components/facilities shall be made ready by KINFRA and will be shared with the industries who wish to come and set up their units in the enclave.

3.5 Food and Spices Park, Muttom, Thodupuzha

The project is to set up Food and Spices processing cluster at Thodupuzha in Idukki district. The estimated cost of the project is ₹ 12.5 crore excluding land cost in an area of 15 acres. This project is eligible for Government of India grant under Micro and Small Enterprises - Cluster Development Programme (MSE-CDP). Ministry of MSME has accorded in principle approval for setting up Spices Park with a financial assistance of ₹6 crore. The project envisages developing a pre-processing / quality control zone and value addition zone in 100 acres of land at Muttom. An amount of ₹ 300.00 lakh is provided in the budget 2019-20 and the project is proposed to be completed in 3 years.

3.6 Special Economic Zone for Animation/IT/ITES in KINFRA Film and Video Park, Kazhakuttam.

To provide a thrust to the IT and ITES sector, it is proposed to construct a 4.55 lakh sq. ft building, of which 2.39 lakh sq.ft is being constructed as Phase I in the 25 acres SEZ area at KFVP, Kazhakuttam. About 45 percent of the construction of the building (five out of seven floors) is over and expected to be completed in 2 years. An amount of ₹1000.00 lakh is provided for the project in the budget 2019-20.

3.7 Export Incubation Hub at KINFRA Techno Industrial Park (KTIP), Kakkanchery

Incubations/Start-ups has been coming up in almost all the industrial sectors, thus contributing greatly to the promotion of entrepreneurship. In order to cater to the requirements and to attract new entrepreneurs, KINFRA proposes to set up an incubation facility supported by necessary infrastructure for export oriented manufacturing. The
proposed Incubation Hub for exports shall be set up in Kinfra Techno Industrial Park (KTIP), Kakkanchery. An amount of ₹ 500.00 lakh is provided in the budget 2019-20 for the scheme.

3.8 Up-gradation of Power Infrastructure in KIITP, Palakkad

KINFRA proposes to upgrade the existing power infrastructure facility in KIITP, Palakkad. With the increasing demand for land and built-up spaces, the installed power availability has become insufficient, to cater to the needs of the investors. Hence, up-gradation of the existing power infrastructure facility has become the need of the hour. An amount of ₹200.00 lakh is provided in the budget 2019-20 for the scheme.

3.9 Agri Products Processing Related Infrastructure

KINFRA proposes to set up infrastructure facility for the agri-products processing in Ottappalam Industrial Park. An amount of ₹ 200.00 lakh is provided in the budget 2019-20 for infrastructure development.

3.10 Construction of Standard Design Factory- Neo Space- Kakkanchery-Phase II

The project aims establishment of IT/ITES parks in Malappuram district. KINFRA has already established a 90000 sq. ft. Neo Space Building (phase 1) in this Park during 2002 and is fully occupied and houses 32 IT/ITeS units which are fully functional. KINFRA has the land under its possession for development of a new Standard Design Factory building (phase 2 development of existing Neo Space Building) in Malapuram. The proposal envisages developing common infrastructure facilities in the proposed park like power supply, water supply, common effluent treatment plant etc. along with a 4 storied 1 lakh sq.ft SDF building offering plug and play arrangement for easy start up of Industrial units at minimum cost and time. An amount of ₹500.00 lakh is provided for the project in the budget 2019-20 and it is proposed to be completed in duration of 3 years.

3.11 Petro Chemical Park, Kochi (KIIFB)

An extent of 600 acres of land has been identified adjoining the BPCL, Kochi, for setting up petro chemical industries in 450 acres and balance 150 acres for pharmaceutical sector. The estimated cost of the project is ₹1864 crore including land cost which is to be completed in 3 years time. An amount of ₹1.00 lakh is proposed as token provision to take up complimentary works, if any, required for the fulfilment of the core objective of the KIIFB approved project.

3.12 Construction of Standard Design Factory, Koratty, PhaseII

The entire developed plot in phase I of the park is fully allotted. It is proposed to construct a phase II SDF building having an area of 70,000 sq.ft, to meet the rising demand for industrial space with a total project cost of ₹ 28 crore. Foundation stone has been laid and estimate preparation and other related works are under progress. An amount of ₹800.00 lakh is provided in the budget 2019-20 for the project.

3.13 Advanced Technology Park, Ramanattukara, Kozhikode

The project aims at establishment of advanced technology/knowledge based industries at Ramanattukara in Kozhikode district. The proposal includes a Standard Design Factory (SDF) building located in 2 acres of land (1 lakh sq.ft in 4 floors) and common infrastructure facilities like power, water supply and plug and play arrangement for easy start up of Industrial units at minimum cost and time. The project cost is ₹45.00 crore for which AS obtained and same to be completed in 2 years time. An amount of ₹700.00 lakh is provided in the budget 2019-20 for the project.
3.14 Defence Park, Ottappalam (KIIFB)

The project aims at development of a green field defence park in 60 acres of land at Ottappalam with complete infrastructure facilities for defence equipment manufacturers. The total project cost is ₹130.84 crores including ₹50 crore from GOI and got final approval. Common facility centre, common utility centre and warehouse are nearing completion. Administrative building comprising of canteen, clinic, ATM, training centre etc. are in the final stage. An amount of ₹1.00 lakh is provided as token provision towards balance land acquisition costs and complimentary works, if any, to be taken up by the State during 2019-20, since the scheme is implemented through KIIFB.

3.15. International Exhibition cum Convention Centre (IECC), Kakkanad

KINFRA proposes to set up exhibition cum convention centre in association with ITPO, Govt. of India in 15 acres of land in Kakkanad, Kochi for providing a permanent set up for exhibitions, conferences, conventions and other business activities in Kochi. The total estimated cost of the project is ₹ 153 crores (Phase I - ₹ 95 crores and Phase II - ₹ 58 Crores) and ITPO has approved the DPR and is awaiting final approval from, Ministry of Commerce and Industries, Government of India. An amount of ₹ 500.00 lakh is provided in the budget 2019-20 for the scheme.

3.16 Up gradation of the Infrastructure in Existing Industrial Parks

KINFRA proposes to upgrade the common infrastructure facilities like road, power distribution system & water distribution systems in existing parks. An amount of ₹ 300.00 lakh is provided in the budget 2019-20 for upgradation of infrastructure in the following industrial parks.

a. KINFRA Small Industries Park, Wayanad - ₹60.00 lakh
b. KINFRA Small Industries Park, Adoor - ₹60.00 lakh
c. KINFRA Small Industries Park, Nellad - ₹60.00 lakh
d. KINFRA International Apparel Parks Ltd, Thirunvananthapuram - ₹60.00 lakh
e. KINFRA Kannur Textile Centre, Nadukani, Kannur - ₹60.00 lakh

3.17 Common Facilities for Women

To set up creche with supporting facilities, dining area, rest room and CCTV surveillance at Kalamassery, Nellad, Koratty, Kakanchery and Kakkanad industrial parks catering exclusively to the needs of women workforce in the micro, small and medium scale industrial sectors in the respective parks. An amount of ₹ 200 lakh is provided in the budget 2019-20 for the balance work of the project and is proposed to be completed in 2 years.

3.18 KEPIP Export Enclave, Kakkanad

The project is for enhancing built up space exclusively for the promotion of export sector at the KINFRA export promotion industrial park, Kakkanad. AS obtained for the project and work awarded. An amount of ₹ 500.00 lakh is provided in the budget 2018-19 for the scheme and is proposed to be completed in 2 years.

3.19. Land Acquisition for Major Infrastructure Development Projects under IDZ and Land Bank

(Outlay: ₹ 1.00 lakh)

The key objective and rationale behind IDZ Programme is to establish Kerala as one of the most attractive locations for business investments in Asia by creating large scale integrated industrial clusters and to encourage private sector participation for accelerated industrial development in a land constrained State. Government proposes to develop 4 Multi Purpose Industrial Zones in the State. The proposal provides synergy with the proposed
Industrial Corridor mooted by KSIDC connecting Kochi to Mangalapuram, which provides much needed impetus to the overall development of Malabar region. For developing multipurpose industrial zone in the State, a total of 5100 acres of land bank is planned in various locations such as Kasaragode and Kannur (Eiranavu, Cheeneri, KCCPL land), Kozhikode (Cherooppa, Mavoor), Wayanad (Variyad, Mananthavady), Thrissur (Desamangalam), Thiruvananthapuram (Global Ayurveda Village) etc. An amount of ₹ 1.00 lakh is provided in the budget 2019-20 as token provision. Additional funds required as State share for the implementation of the scheme will be utilised from the outlay provided under the head “Major Infrastructural Development Projects” depending on actual requirement.

New Scheme

3.20. Business Promotion and Marketing Initiative (New) (Outlay: ₹ 200.00 lakh)

In order to establish the brand of KINFRA in India and amongst NRIs, to have an extensive marketing and business promotion activities including brand building, KINFRA proposes to organize activities like seminars, one to one meetings, B 2 B meetings, participate in various seminars and conferences, industrial meets to market KINFRA’s facilities to bring more industrial investments to Kerala. An amount of ₹ 200.00 lakh is provided in the budget 2019-20 for this scheme.

4. Public Sector Restructuring and Internal Audit Board (RIAB) (Outlay: ₹ 350.00 lakh)

Public Sector Restructuring and Internal Audit Board (RIAB) is functioning under the Department of Industries and Commerce, which executes State owned enterprise reform initiatives. An amount of ₹ 350.00 lakh is provided in the budget 2019-20 for the following activities.

<table>
<thead>
<tr>
<th>Sl. No</th>
<th>Particulars</th>
<th>Annual Plan 2019-20 (₹ lakh)</th>
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<td>A</td>
<td>Performance Review of PSUs</td>
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<tr>
<td>1</td>
<td>Weekly reviews by Chairman / Secretary, RIAB</td>
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<tr>
<td>2</td>
<td>Review meetings of all PSUs along with Minister (Industry)/ ACS</td>
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<tr>
<td>3</td>
<td>Accounts &amp; Audit Monitoring in PSUs</td>
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<tr>
<td>B</td>
<td>Appraisal of Proposals from PSUs</td>
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</tr>
<tr>
<td>1</td>
<td>Engagement of experts for Technical Appraisal / detailed evaluation of Modernisation / Expansion proposals of PSUs and developing an efficient market intelligence network for Textile Sector</td>
<td>48.00</td>
</tr>
<tr>
<td>C</td>
<td>Initiatives for Good Governance, Human Resource Development, R&amp;D works, Knowledge management etc (PSUs under Industries department)</td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Corporate Governance training programme for Chairman / Director board members</td>
<td>10.00</td>
</tr>
<tr>
<td>2</td>
<td>Training all employees in all levels of management of PSUs under the Industries Department as per the training need assessment to improve efficiency and productivity.</td>
<td>55.00</td>
</tr>
<tr>
<td>3</td>
<td>Collaboration with National and International knowledge repositories like IIMs, IITs, IPE, BRPSE, DPE, National Productivity Council, Asian Productivity Organisation, OECD etc.</td>
<td>10.00</td>
</tr>
<tr>
<td>4</td>
<td>Selection of CEOs / Functional Directors etc in PSUs and updatation of website for recruitment related process</td>
<td>20.00</td>
</tr>
<tr>
<td>5</td>
<td>Preparation of Comprehensive Revival Plans/ Future Business Plans for PSUs through expert institutions/ consultants</td>
<td>50.00</td>
</tr>
</tbody>
</table>
D  | **Software for monitoring / project appraisals, data bank / other IT based requirements**
---|---
1  | Software for Project Appraisal of PSUs | 6.00
2  | Upgradation and maintenance of website for realtime monitoring of PSUs / other online database management requirement. | 12.00
3  | Sourcing technical / management journals and reference materials related to modern technologies through digital libraries / online resources. | 7.00
4  | Maintenance and upgradation of computers, licensed softwares and other IT infrastructure | 10.00
5  | Preparation and publication of various reports on Public Sector Governance. | 7.00

**E  | Enterprises Resource Planning for PSUs**
---|---

A business management software to facilitate error-free transactions and production to improve the overall efficiency of PSUs which allows PSUs to use a system of integrated applications to manage the business and automate management functions in technology, services, human resources etc. The ERP solutions shall be in line with the e-governance projects of IT department. |

| **Total** | **350.00** |

### 5. Rejuvenation and Revival of Viable Public Sector Units

*(Outlay: ₹ 29935.00 lakh)*

The Industries Department through RIAB has identified revival of PSUs under the Industries Department including Textile sector PSUs through strategic one time capital assistance. A two pronged action plan with short term & long term targets is envisaged in the turnaround of PSUs & Textile sector in the first two years of the 13th Five Year Plan, including effecting minor course corrections in sick units within a shorter period.

To implement the revival package, a comprehensive financial restructuring plan should be drawn comprising various options of financing with minimum and unavoidable viable gap funding, linking strategic revival plans.

The two pronged revival action plan shall have due focus on:

1. Providing balancing equipments/ essential ugradation
2. Technology ugradation/ appropriate technology in the operational restructuring plan
3. Higher value addition, product diversification, new product identification
4. Adopting strategies covering human resource for bringing in operational efficiency
5. Mitigation of legal, environmental and man power issues.
6. Merger, amalgamation and symbiotic functioning of PSUs
7. Market analysis covering supply of goods / services in the respective sectors and identifying strategic interests of State in the segment.
8. Business environment and other relevant facts in categorising the PSUs and Textile units

During the 13th Five Year Plan, as per the revival plans, an amount of ₹ 567.35 crore (270.00 cr+297.35 cr.) was provided for the PSUs under Industries Department, ie in 2017-18 & 2018-19. During 2019-20 an amount of ₹ 299.35 crore is provided in the budget for completing the ongoing projects initiated during 2017-18 & 2018-19 and new complementary projects linking ongoing projects of 2017-18 and 2018-19.
<table>
<thead>
<tr>
<th>Sl. No</th>
<th>Name of PSU</th>
<th>Details of projects</th>
<th>Amount provided in 2019-20 (₹ lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>CHEMICAL SECTOR</strong></td>
<td></td>
<td>State share</td>
</tr>
</tbody>
</table>
| 1     | Travancore Titanium Products Ltd                | Projects initiated in 2017-18  
Copperas recovery plant  
Upgradation / Modernisation of Sulphuric Acid Plant  
Diversification to Fibre Grade TiO2  
(AS amount-₹ 24.00cr.) | 2400.00 |
| 2     | The Travancore Cements Ltd                      | Projects initiated in 2018-19  
Modernisation of existing Kiln for white cement production  
(AS amount-₹ 10.00 cr.) | 200.00 |
| 3     | Kerala State Drugs & Pharmaceuticals Ltd        | Projects initiated in 2018-19  
Manufacture of LVP, SVP, PFS and ophthalmic Products  
(AS amount-₹ 27.00 cr.) | 1700.00 |
|       |                                                 | Projects proposed in 2019-20  
Manufacture of hospital consumables like syringes, catheters, caps, masks, etc | 1000.00 |
| 4     | Kerala State Mineral Development Corporation Limited | Projects proposed in 2019-20  
Desilting of dams and beach sand mining | 50.00 |
|       | **ELECTRICAL SECTOR**                           |                                                                                     |                                     |
| 5     | Kerala Electrical & Allied Engineering Company Ltd | Projects initiated in 2017-18  
Revival of Kundara Unit  
(AS amount-₹ 18.00 cr.) | 305.00 |
|       |                                                 | Projects initiated in 2018-19  
Manufacture of Motor for Electrical Vehicles  
(AS amount-₹ 10.00 cr.) | 1000.00 |
| 6     | Transformers and Electricals Kerala Ltd (TELK)  | Projects initiated in 2017-18  
Vapour Phase drying equipment  
3-phase High Frequency Generator and additional test facilities  
250 Ton crane  
(AS amount-₹ 10.00 cr.) | 1000.00 |
| 7     | Traco Cable Company Ltd                         | Projects initiated in 2018-19  
New extrusion line for manufacture of twin and core power cables at Thiruvalla unit and manufacturing facility for Railway traction wires at Irumbanam unit  
(AS amount-₹ 10.00 cr.) | 919.00 |
| 8     | United Electrical Industries Ltd                | Projects initiated in 2018-19  
Manufacture of prepaid energy meters, smart meters  
(AS amount-₹5.00 cr.) | 340.00 |
|       |                                                 | Projects Proposed in 2019-20  
Gas meter production  
SMT line for Printed Circuit Board | 600.00 |
<table>
<thead>
<tr>
<th>Sl. No</th>
<th>Name of PSU</th>
<th>Details of projects</th>
<th>Amount provided in 2019-20 (₹ lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>ENGINEERING SECTOR</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>Steel and Industrial Forgings Ltd</td>
<td>Projects initiated in 2018-19&lt;br&gt;Expansion of machining shop with assembly facility (AS amount-₹ 5.00 cr.)</td>
<td>355.00</td>
</tr>
<tr>
<td>10</td>
<td>Steel Industrials Kerala Ltd</td>
<td>Projects initiated in 2018-19&lt;br&gt;Dry dock at SBU, Azheekal (AS amount-₹ 8.00 cr.)</td>
<td>790.00</td>
</tr>
<tr>
<td>11</td>
<td>Autokast Ltd</td>
<td>Projects initiated in 2018-19&lt;br&gt;Development of small and medium size casting, facilities for fabrication for LHB coaches for Indian railways (AS amount-₹ 10.00 cr.)&lt;br&gt;Projects Proposed in 2019-20&lt;br&gt;Manufacture of Non-ferrous, copper alloy and aluminum casting</td>
<td>1000.00</td>
</tr>
<tr>
<td>12</td>
<td>Kerala Automobiles Ltd</td>
<td>Projects initiated in 2018-19&lt;br&gt;Development of electric vehicles (AS amount-₹ 10.00 cr.)</td>
<td>633.00</td>
</tr>
<tr>
<td><strong>ELECTRONIC SECTOR</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>13</td>
<td>Kerala State Electronics Development Corporation Ltd (KELTRON).</td>
<td>Projects initiated in 2018-19&lt;br&gt;Manufacture of Solar Modules (AS amount-₹ 9.98 cr.)&lt;br&gt;Projects Proposed in 2019-20&lt;br&gt;a. Modernisation of lighting division at Mudadi unit&lt;br&gt;b. Capacity expansion, R&amp;D and installation of 100 KWP roof top solar power plant at Karakulam unit</td>
<td>998.00&lt;br&gt;956.00</td>
</tr>
<tr>
<td>14</td>
<td>Keltron Component Complex Ltd</td>
<td>Projects initiated in 2017-18&lt;br&gt;Modernisation of existing capacitor plant and setting up of MPP rectangular capacitor facility (AS amount-₹ 10.00 cr.)</td>
<td>1000.00</td>
</tr>
<tr>
<td><strong>CERAMIC SECTOR</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>15</td>
<td>The Kerala Ceramics Ltd.</td>
<td>Projects initiated in 2017-18&lt;br&gt;Purchase of new mining land and modernisation of existing plant (AS amount-₹ 23.00 cr.)&lt;br&gt;Projects initiated in 2018-19&lt;br&gt;Installation of rotary drier and machinery for production of Kaolin lumps and powder. (AS amount-₹ 10.00 cr.)&lt;br&gt;Projects Proposed in 2019-20&lt;br&gt;Expansion and Modernization – Phase III (post refining operation)</td>
<td>221.00&lt;br&gt;1000.00&lt;br&gt;500.00</td>
</tr>
<tr>
<td>16</td>
<td>Kerala Clays and Ceramic Products Ltd.</td>
<td>Projects initiated in 2018-19&lt;br&gt;Integrated Dairy Products Project. (AS amount-₹ 9.50 cr.)</td>
<td>190.00</td>
</tr>
<tr>
<td>Sl. No</td>
<td>Name of PSU</td>
<td>Details of projects</td>
<td>Amount provided in 2019-20 (₹ lakh)</td>
</tr>
<tr>
<td>--------</td>
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<td>-----------------------------------</td>
</tr>
<tr>
<td><strong>DEVELOPMENT SECTOR</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>17</td>
<td>Kerala Small Industries Development Corporation (SIDCO)</td>
<td>Projects initiated in 2018-19 Upgradation of Industrial estates of SIDCO (AS amount-₹7.00 cr.)</td>
<td>140.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Projects Proposed in 2019-20 Modernisation of 8 production units</td>
<td>1000.00</td>
</tr>
<tr>
<td>18</td>
<td>Kerala State Industrial Enterprises Ltd</td>
<td>Projects Proposed in 2019-20 Expansion of Kerala Soap unit (manufacture of liquid and glycerine soap)</td>
<td>250.00</td>
</tr>
<tr>
<td><strong>TRADITIONAL SECTOR</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>19</td>
<td>Kerala Artisans Development Corporation Ltd (KADCO)</td>
<td>Projects initiated in 2018-19 Installation of CFC for carpentry, pottery, blacksmith and goldsmith (AS amount-₹ 3.00 cr.)</td>
<td>100.00</td>
</tr>
<tr>
<td>20</td>
<td>KELPAM</td>
<td>Projects Proposed in 2019-20 Jaggery manufacturing unit</td>
<td>50.00</td>
</tr>
<tr>
<td><strong>WOOD BASED INDUSTRIES</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21</td>
<td>Forest Industries (Travancore) Ltd</td>
<td>Projects initiated in 2017-18 Development of innovative wood based products (AS amount-₹ 2.00 cr.)</td>
<td>200.00</td>
</tr>
<tr>
<td><strong>TEXTILE SECTOR</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22</td>
<td>Trivandrum Spinning Mills</td>
<td>Projects initiated in 2017-18 Repair &amp; Maintenance (AS amount-₹ 1.90 cr.)</td>
<td>140.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Projects proposed in 2019-20 Modernisation and Expansion of Plant and Machinery</td>
<td>600.00</td>
</tr>
<tr>
<td>23</td>
<td>Sitaram Textiles</td>
<td>Projects initiated in 2017-18 Repair &amp; Maintenance (AS amount-₹ 2.00 cr.)</td>
<td>200.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Projects Proposed in 2019-20 Modernisation of existing Plant and Machinery</td>
<td>300.00</td>
</tr>
<tr>
<td>24</td>
<td>Kerala State Textile Corporation Ltd</td>
<td>Projects initiated in 2018-19 1. Commercial operation of Komalapuram Spinning and weaving mills -Expansion Project (AS amount-₹ 13.00 cr.)</td>
<td>1300.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Modernisation of Malabar Spinning &amp; Weaving Mills (AS amount-₹25.00 cr.)</td>
<td>1880.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Projects Proposed in 2019-20 a) Modernisation of MSWM (balance work)</td>
<td>620.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td>b) Modernisation of Prabhuram Mill (balance civil work &amp; modernization of Plant and Machinery)</td>
<td>500.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td>c) Modernisation of Kottayam Textiles (Modernization of plant and machinery)</td>
<td>700.00</td>
</tr>
<tr>
<td>Sl. No</td>
<td>Name of PSU</td>
<td>Details of projects</td>
<td>Amount provided in 2019-20 (₹ lakh)</td>
</tr>
<tr>
<td>--------</td>
<td>-----------------------------------------------------------------------------</td>
<td>-------------------------------------------------------------------------------------</td>
<td>-------------------------------------</td>
</tr>
<tr>
<td></td>
<td>d) Modernisation of Edarikkode Mills (civil work &amp; plant and machinery)</td>
<td></td>
<td>600.00</td>
</tr>
<tr>
<td></td>
<td>e) Modernisation of CARDIT Lab</td>
<td></td>
<td>300.00</td>
</tr>
<tr>
<td></td>
<td>f) Hospital bandage project</td>
<td></td>
<td>200.00</td>
</tr>
<tr>
<td>25</td>
<td><strong>Projects Proposed in 2019-20</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Working Capital Support for PSUs</td>
<td></td>
<td>3012.00</td>
</tr>
<tr>
<td></td>
<td><strong>GRAND TOTAL</strong></td>
<td></td>
<td>29935.00</td>
</tr>
</tbody>
</table>

The project components proposed are tentative and subject to changes based on firming up the revival packages considering the two pronged revival plan mentioned. The revival packages are to be appraised, recommended and implemented under the oversight of an expert committee co-ordinated by RIAB under the guidance / control of Industries Department.

6. Integrated Rice Technology Parks (New)

(Outlay: ₹ 2000.00 lakh)

To make paddy cultivation, rice production and associated value added activities, self sustainable, an institutional cum infrastructure support in the form of ‘Integrated Rice Technology Parks’ is the need of the day.

The parks proposed in Palakkad, Thrissur and Alappuzha Districts can become one stop solutions in the value chain of paddy/rice, which will support Paddy farmers and associated industrial entrepreneurs in respective districts. These parks may have different zones for paddy processing and value added products with common infrastructure facilities like Modern Rice Mills, Ware houses, Power, Water, ETP, Quality Control Lab, Technology Support Centre, Transport Logistics, Marketing platforms and Ancillary parks. The ancillary park will promote potential entrepreneurs to establish value-added units.

The park may function on PPP model with Government as the principal stakeholder, along with value chain investors, which can leverage strategic skill set of various stakeholders. An amount of ₹ 2000.00 lakh is provided in the budget 2019-20 as state share for the scheme.

7. Bureau of Public Enterprises (BPE)

(Outlay: ₹ 75.00 lakh)

The Bureau of Public Enterprises functions as the secretariat of the Public Enterprises Board, helping Government in policy formulation, investment decisions and personnel & labour management of public enterprises. An amount of ₹ 75.00 lakh is provided during 2019-20 for the following activities.

7.1. Development of Human Resources:

The aim is to have a periodical refresher training programme for the supervisory/managerial personnel of PSUs linking their career development. It is also targeted to develop a pool of managerial professionals to cater to the needs of Public Sector Units and thereby strengthening PSUs. The training will be on best practices in the areas of corporate governance, corporate finance, emotional intelligence, modern operations and management. The programmes are to focus on PSU’s except, PSUs under Industries Department, based on training need analysis and targeted programmes. An amount of ₹ 25.00 lakh is provided in the budget 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 2019-20, for the performance monitoring and preparation of Revival Plans/Future business Plans of PSUs based on learnings from previous annual review reports of PSUs.

6.3 MINERALS

During 2019-20 an amount of ₹149.00 lakh is provided in the budget for implementing the following activities.

1. Mineral Investigation  
   **(Outlay ₹ 75.00 lakh)**

   An amount of ₹ 75.00 lakh is provided for the following activities during 2019-20.

<table>
<thead>
<tr>
<th>Sl. No</th>
<th>Activities</th>
<th>Amount (₹ Lakhs)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Reconnaissance survey for Mineral Investigation</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Detailed Investigation for Bauxite/Aluminous Laterite and China Clay in Kannur district</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Investigation for limestone in Pandarathatt, Walayar, Palakkad District</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Survey for identification of tile/brick clay bearing areas in the State</td>
<td>75.00</td>
</tr>
<tr>
<td>5</td>
<td>Collaborative studies with other scientific organisations</td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>Purchase of field equipments</td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>Chemical laboratory</td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>Mineralogy and Gem Testing Laboratory</td>
<td></td>
</tr>
</tbody>
</table>

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 provided for this scheme during 2019-20.

3. Implementation of e-Governance Project  
   **(Outlay: ₹ 34.00 lakh)**

   The e-Governance project called “Kerala Online Mining Permit Awarding Services – KOMPAS” is being implemented by the Mining and Geology Department. Hiring of manpower for software development and maintenance, AMC for hardware and networking and replacement of batteries, upgradation of hardware, security auditing of software, training and documentation, facility management and license renewal for server OS are proposed under this scheme. Implementation of e-office is also included in the scheme. An amount of ₹34.00 lakh is provided in the budget 2019-20 for implementing the above activities.

4. Modernization of Mining & Geology Department  
   **(Outlay: ₹35.00 lakh)**

   An amount of ₹35.00 lakh is provided in the budget 2019-20 for modernization of Mining and Geology Department in connection with the implementation of e-office.
6.4 Information Technology

The new IT policy announced by the Government in 2017 aims to establish Kerala as a leading IT destination, generate direct and indirect employment opportunities, build necessary technological infrastructure for creation of an environment favourable to ICT development, enhance the necessary human capital required to both produce and use innovative technologies through education and skill building and establish Kerala as an IT industry destination by attracting investments from within and outside Kerala. The programmes/schemes under the sector aim to support knowledge based economy of international level, core infrastructure for e-governance and focus on innovations. The plan has also supported the creation of an integrated Diamond Jubilee Spatial Data Portal, which can play an important role during natural disasters. KSITM, IIITM-K, ICFOSS, Technopark, Infopark, Cyberpark, KSITIL, Kerala Start up Mission (KSUM) and Centre for Development of Imaging Technology (C-DIT) are the agencies coming under Information Technology. During 2019-20, an amount of ₹574.38 crore is provided for Information Technology and it includes ₹1.00 crore as NABARD assistance for Cyberpark.

1. Kerala State Information Technology Mission (KSITM)  
(Outlay: ₹13884.00 lakh)

KSITM is an autonomous nodal IT implementing agency of the Information Technology Department, Government of Kerala which provides managerial support to various initiatives of the IT Department. KSITM performs diverse roles including e-governance, development of human resources, disseminating information across citizens and Government, interfacing between Government and Industry, bridging digital divide, investor interactions and achieving speed and transparency in governance. An amount of ₹13884.00 lakh is provided in the budget 2019-20 for the following projects.

Infrastructure Projects

1.1 ADMN – Construction of Centre for e-Governance

Construction of a 55,000 sq. feet state-of-the-art building for accommodating all e-Governance initiatives under KSITM which includes- Akshaya / SeMT/ Citizen Call Centre / KSDI / PMUs for various projects (UID, e-Procurement) is nearing completion. As per G.O (M.S) No. 8/2014/ITD dtd. 12/2/2014 approval for the construction of Centre for e-governance at a total cost of ₹25.75 crore was obtained. The 1st phase of the construction comprising civil, plumbing, electrical and fire protection is nearing completion and tendering process for the 2nd phase of the work is to be started during 2019-20. The 2nd phase comprises electrical works, HVAC, interior works, furniture and PMC charges, consultancy charges etc.

KSITM is planning to shift its headquarters to this building during this financial year. As part of System Administration, new or upgraded infrastructure including laptops/desktops, EPABX system, network and firewall, UPS system, security features, internet connectivity, mail services, network management services etc. are needed. An amount of ₹825.00 lakh is provided in the budget 2019-20 for this scheme, of which ₹75.00 lakh is for system administration.

1.2. State Data Centre at COBANK-Thiruvananthapuram (old)

The State data centre located in Co Bank towers, Thiruvananthapuram provide common secure IT infrastructure and is created to host state level e-governance applications/data to enable seamless delivery of G2G, G2C and G2B services duly supported by State Wide area Network. An amount of ₹1900.00 lakh is provided in the budget for IT and non IT infrastructure procurement-hardware/software, AMC costs, man power requirements, running expenses and various certifications.
1.3 State Data Centre at Technopark

Since the resources of the first existing State Data Centre are almost fully utilised, the second data centre acts as the critical ICT infrastructure for the forthcoming e-governance activities in Kerala. An amount of ₹2100.00 lakh is provided in the budget 2019-20 for purchase of IT and non IT infrastructure procurement-hardware/software, AMC costs, man power requirements, running expenses and various certifications.

1.4. Kerala State Wide Area Network (KSWAN)

KSWAN is seamlessly integrated with two State Data centers which enable the network to provide large number of G2G, G2C, services hosted in SDCs to the Government institution through a secure intranet. KSWAN is presently connected to 3700 Government institutions under various Government departments. KSWAN is connecting Thiruvananthapuram, Kochi, and Kozhikode network operating centres extending to 14 district PoPs, 152 block PoPs and 63 mini PoPs. An amount of ₹2020.00 lakh is provided in the budget 2019-20 for various procurements, IT infrastructure, AMC, auditing & consultancy, IoT Gateway Services in two cities and administrative expenses.

1.5. Secretariat Wide Area Network (SECWAN)

SECWAN is the State of the art OFC (Optic Fibre Cable) based network architecture in the Government Secretariat to improve the quality and availability of IT enabled services at the Government’s administrative headquarters. An amount of ₹500.00 lakh is provided in the budget 2019-20 for purchase, AMC of IT related hardware and software, connectivity charges, public Wi Fi charges and administrative expenses.

1.6. Public Wi-Fi (KFI) Project

This is a project to establish 2000 Wi-Fi hotspots across the State with a commitment for increasing the reach of Government services to citizens. 1000 Wi-Fi hotspots were established as Phase I and are operational from April 2018. Work Order for the next 1000 Wi-Fi Hotspots as Phase II which is targeted to complete by December 2018. Bringing more services through the K-Fi network, increasing the Wi-Fi coverage at the prominent locations and establishing Wi-Fi hotspots in coastal fishing villages and backward tribal hamlets across the State are proposed during 2019-20. An amount of ₹2175.00 lakh is provided in the budget 2019-20 for payment towards service providers on operations and maintenance costs, up gradation of bandwidth, purchase of additional access points, IT and non IT components, application for providing content delivery through Wi-Fi, mobile app development for K-Fi, auditing and establishment charges.

1.7. Video Conferencing (VC)

Video conferencing is a technology which integrates and transmits video and audio to connect distant locations providing a location independent platform while conducting a meeting/discussion. KSITM conducts around 300-350 video conferencing every year. Now VC network is expanding to different Government departments across Kerala. An amount of ₹100.00 lakh is provided in the budget 2019-20 for extension of video conferencing facilities in additional locations based on demand assessment, covering infrastructure development, AMC and administrative expenses.


CERT Kerala is responsible for implementation of the IT related emergency plan and for handling various cyber security matters for the GOK in line with CERT India. The most significant initiative planned by CERT-K during 2019-20 is establishment of the Kerala Cyber Security Operations Centre (K-SOC). The goal of establishing Security Operations Centre is to build resilience and protect the State Information Infrastructure from cyber security threats and cyber attacks through continuous proactive monitoring, continuous
enhancement of security and quick recovery from any incidents. An amount of ₹ 650.00 lakh is provided in the budget 2019-20 for administrative expenses, IT and Non-IT infrastructure, project consultancy and AMC charges.

1.9. Govt. Contact Centre (Revamped Citizens Call Centre)

The Government Contact Centre provides informational services and grievance redressal support services to citizens on behalf of selected departments. In order to improve the visibility and reach to public, citizens call centre is presently in a revamp phase. Reinvention of CCC was envisaged to improve the reach of the Contact Centre by increasing the number of services rendered and the infrastructure available to reach more citizens seeking information. An amount of ₹175.00 lakh is provided in the budget 2019-20 for CCC infrastructure enhancements, administrative expenses and AMC expenses.

1.10. Department WAN

KSITM has established state-of-the-art structured network using the optical fibre backbone in public office building and Vikas bhavan building. Department WAN project is to provide inter department connectivity and connectivity to the KSWAN. An amount of ₹60.00 lakh is provided in the budget 2019-20 for AMC of IT and non IT equipments, renewal of software licenses at Public office and Vikas bhavan and operation and maintenance cost.

1.11. IPV 4 to IPV 6 Migration

As per the National IPV6 deployment roadmap released by the GOI, all the Central and State government departments and organisations are required to use IPV6 services. In the initial phase of IPV6 migration, SDCs, NOCs, DHQs and BHQs are covered. A consultant is selected and had initiated actions on the current system study, hardware procurement plan, formulation of road map and assists the State for implementation of project. An amount of ₹15.00 lakh is provided in the budget 2019-20 for consultancy and project management charges.

E-Governance Projects

1.12. Digital Kerala Architecture (Modified e-Government Architecture)

The vision for Digital Kerala Architecture is: "To establish best in class architectural governance, processes and practices with optimal utilization of ICT infrastructure and applications to offer ONE GOVERNMENT experience to all". It will provide world class connectivity to households to establish a connected society and provision of all virtual services to citizens at their homes through creation of appropriate platforms and providing platform as a service to enable digital life for all. An amount of ₹ 750.00 lakh is provided in the budget 2019-20 for implementing the scheme.

1.13. E-District

E-District, a State mission mode project under ‘Digital India’ was conceptualized to provide integrated, seamless and online delivery of citizen services at the district level. The project targets delivery of high volume citizen services provided by the District administration at district, taluk and village level through back end computerisation to enable online availability of these services through common service centres and state portal. 24 Revenue Certificate Services across the State are currently available in e-District application. An amount of ₹500.00 lakh is provided in the budget 2019-20 for ICT infrastructure, AMC and manpower charges to scale up the current activities.
1.14. e-Government Procurement (e-GP)

e-GP is a Mission mode project under NeGP of GOI with a vision to make the e-government procurement system to enhance transparency and efficiency in public procurement activities and monitor the same on real time basis. Owing to the critical nature and quantum of work, a professional Program Management Unit (PMU) has been set up to manage its proper implementation. An amount of ₹75.00 lakh is provided in the budget 2019-20 for administration and infrastructure expenses, purchase of IT related hardware and software, AMC, internet lease line and point to point lease line charges.

1.15. E-Office

E-office is an integrated digital workflow management system designed exclusively to handle the operations of government departments. It aims to enhance governance through more effective and transparent office procedures, enabled through a mobile and a virtual digital office. Latest version of e-Office allows to transfer files / receipts from one office to another which makes transactions paper-less and more transparent. The activities proposed outside Secretariat offices are upgradation of IT infrastructure for the implementation of e-Office at Collectorate, RDO and Taluk level, server purchase and man power costs. The activities proposed in Secretariat are man power charges and server upgradation. An amount of ₹ 900.00 lakh is provided in the budget 2019-20 for the scheme.

1.16. Kerala e-Governance Awards

To recognize, motivate and promote the departments to deliver more citizen centric e-governance services, the State Government has instituted the State e-governance awards. An amount of ₹10.00 lakh is provided in the budget 2019-20 for travel of jury, award nomination, selection process, cost of awards and publication of book on e-governance achievements. Awards and accolades for best performing Akshaya Centres and staff are also included in this scheme.

1.17. Kerala State Spatial Data Infrastructure (KSDI)

The Kerala State Spatial Data Infrastructure (KSDI) is an Internet based Geo-spatial Data Directory for the State that facilitates users of the system to share and explore data related to political and administrative boundaries, natural resources, transportation and infrastructure, demography, agro and socio economy etc. of the State. The KSDI has been established for the purpose of acquiring, processing, storing, distributing and improving utilization of spatial data, in line with the National Spatial Data Structure (NSDI) initiative. All the departments/organisations those who handle GIS data are responsible to share the available data with KSDI. An amount of ₹ 75.00 lakh is provided in the budget 2019-20 for administrative expenses, software purchases, portal upgradation, infrastructure enhancement, integration of other departments and AMC for Hardware/Software.

1.18. Mobile Governance

Kerala State IT Mission (KSITM), has designed and developed a unified mobile application – m-Keralam with the great intention to avail all Government services at the fingertips of end-users on the move. An amount of ₹150.00 lakh is provided in the budget 2019-20 for mobile governance – New Services integration into m-Keralam mobile application and related security audits, expenses towards project management unit, SMS gateway and purchase, Re- architect of frame work.

1.19. State Portal, State Service Delivery Gateway and E- Forms (SSDG)

SSDG project has been formulated under the NeGP plan of GOI, which facilitates all government services accessible to the common man in his locality, through common service delivery outlets and ensure efficiency, transparency and reliability of such services at affordable costs. An amount of ₹130.00 lakh is provided in the budget 2019-20 towards the
cost for team formation and building up of infrastructure, STQC- security audit charges, hardware upgradation, AMC and cloud migration.

1.20. Digital Identity and Aadhaar Enabled Services
Aadhaar has become the digital identity for all the residents of India and is currently used by many government departments/institutions and schemes. It is widely used for identification, ease of access and makes life simpler for availing of different benefits and services. Kerala State IT Mission is an approved Authentication User Agency and eKYC User Agency for offering authentication and e-KYC services offered by UIDAI.

The funds for Aadhaar project were received from UIDAI as ICT and IEC assistance. UIDAI has recently stopped providing this assistance to KSITM and other similar stakeholders. Since Aadhaar has been an identity for government schemes, this needs to be implemented as per UIDAI circulars. Hence, an amount of ₹300.00 lakh is provided in the budget 2019-20 for implementation of Aadhaar data vault, Aadhaar hardware security module, man power cost for technical team and transaction charges for authentication and e-KYC services.

Outreach Projects

1.21. Digital Empowerment Campaign Rollout
Digital Empowerment Campaign project is an initiative of KSITM with the aim of digitally empowering citizens by imparting awareness on digital capabilities in using internet, e-governance and e-commerce. This campaign will have to be equipped with skills to use internet and various other digital tools to avail various services. An amount of ₹10.00 lakh is provided in the budget 2019-20 for IEC activities.

1.22. Friends
FRIENDS is an ongoing project of KSITM which is a single window, no queue integrated remittance centre, where the citizens have the opportunity to pay all taxes and other dues to Government under one roof at no extra costs. The FREES application used exclusively in the friends centres is integrated with the e-District application, thereby enabling the citizens to avail various fee payment services through Akshaya CSCs and e-District public portal. As per G.O (Rt) No. 230/2017/ITD dated 30.09.2017, Government have accorded sanction for the renovation and upgradation of FRIENDS Centres in the State and renovation work is progressing in all Districts. An amount of ₹175.00 lakh is provided in the budget 2019-20 for infrastructure upgradation, AMC and operation and maintenance charges.

1.23. Investment Promotion Management Cell (IPMC)
IPMC in the Kerala State IT Mission registers and administers the incentive scheme for the eligible IT units. The aim of the scheme is to put in place a package of incentives to make Kerala one of the most attractive destinations in IT in the country. An amount of ₹50.00 lakh is provided in the budget 2019-20 for the activities coming under IPMC.

1.24. Promotional campaign
Increased awareness on e-governance initiatives of the State and its benefits to the common citizens needs to be made available to the common public and civil servants through an enhanced and efficient marketing and communication system. An amount of ₹60.00 lakh is provided in the budget 2019-20 for advertisements, sponsorships, marketing and promotional collaterals, promotional campaign, and public relations.
Capacity Building Projects

1.25. Capacity building

As part of capacity building, KSITM has identified a number of initiatives that can be implemented which will help to enhance skills and knowledge of the employee workforce as well as create general awareness and appreciation about e-governance in society. An amount of ₹75.00 lakh is provided in the budget 2019-20 for training, e-learning platform, courseware, workshops, seminars and conferences etc.

1.26. PG Diploma in e governance

State Government has decided capacity building in the individual level by starting a Diploma/Degree programme on e-Governance. In this regard, IMG and IIITM-K decided to jointly conduct a PG Diploma in e-Governance. The objective of the course is to help the participants to understand how to manage e-governance projects implemented in the State. An amount of ₹14.00 lakh is provided in the budget 2019-20 towards course fee for government employees for PG diploma course.

1.27. Virtual IT cadre

Virtual IT cadre will act as the in-house team to conceptualise, implement and manage e-governance projects within the State Government Departments. It is proposed to impart extensive and exclusive IT and e-governance training to government departments and develop virtual IT cadre teams in various departments to take forward e-governance initiatives in the departments. An amount of ₹40.00 lakh is provided in the budget 2019-20 for administration, faculty charges, and training expenses including logistics for conducting VITC training.

1.28. District e-Governance Society (New)

National Rollout of e-District Mission Mode Project (MMP) was approved by Government of India. This MMP aims at electronic delivery of identified high volume citizen centric services, at district and sub-district level. The DeGS shall be an integrated common platform for various District level e-governance initiatives and shall work closely with stakeholders at State level, District level, Taluk/Village level etc. for the smooth rollout and operations of the e-Governance Activities. An amount of ₹50.00 lakh is provided in the budget 2019-20 for physical infrastructure including IT infrastructure.

2. Akshaya- E-Governance Projects

(Outlay: ₹ 500.00 lakh)

Akshaya centres have been setup throughout the State by the Kerala State IT Mission. Its main objective is to bridge the digital divide and to bring the benefits of ICT to the entire population of the State. Presently, 2906 Akshaya e-kendras are spread in 14 districts; on an average two in each panchayat. These Akshaya Centres provide a variety of citizen services. An amount of ₹500.00 lakh is provided in the budget 2019-20 for the following activities of Akshaya project.

- Akshaya State Project Office- Institutional expenses
- District Project Office- facilitation of e-governance projects in the district, coordination and monitoring of Akshaya District level activities in 14 districts.
- Campaign and promotional activities at State/District level.
- Training programmes for implementation of G2C/B2C services and capacity building of entrepreneurs.
- Issue of Akshaya services rate chart board, ID cards to ACEs and Akshaya entrepreneurship certificates.
- ISO implementation (14 districts + ASPO)
• MIS - Business portal and Akshaya website revamp.
• Procuring tablet PC for Akshaya entrepreneurs.
• Monitoring and Evaluation of Akshaya project.
• Awareness programme on “Digilocker” (as part of Digital Literacy Campaign) for 3 crore people through Akshaya and Aadhaar seeding common platform for various departments.

3. IT CELL- Capacity Building Project

(Outlay: ₹ 30.00 lakh)

The IT Cell in Government Secretariat is the nodal agency for computerization and implementation of e-governance in Government Secretariat. This cell provides training in Malayalam Unicode and e-governance to all levels of officers of Secretariat. An amount of ₹30.00 lakh is provided in the budget 2019-20 for the capacity building programme (level II), workshops/seminars on e-Governance and training materials.

4. Indian Institute of Information Technology and Management – Kerala (IIITM-K)

(Outlay: ₹ 1550.00 lakh)

IIITM-K was set up in the year 2000 as a premier institute of excellence, focussing in the areas of science, technology and management related to IT and emerging as an engine for promoting growth. Its mission is to grow into an institution of excellence in teaching, training and research in Applied Information Technology and Management. An amount of ₹1550.00 lakh is provided in the budget 2019-20 for the following components.

<table>
<thead>
<tr>
<th>Sl No.</th>
<th>Name of scheme/ Component</th>
<th>Outlay provided (₹ lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Creation of New campus for IIITM-K in Techno city (ongoing project)</td>
<td>1000.00</td>
</tr>
<tr>
<td>2.</td>
<td>Construction of library and laboratory block (Phase II), internal furnishing and procurement of furniture for library and laboratory, Desktops/laptops, Networking, Road construction etc.</td>
<td>100.00</td>
</tr>
<tr>
<td>3.</td>
<td>Library &amp; Information Services</td>
<td>100.00</td>
</tr>
<tr>
<td>4.</td>
<td>Research projects (including ESDM-State share)</td>
<td></td>
</tr>
<tr>
<td>5. a.</td>
<td>Centre for Research and innovation in cyber threat resilience (CRICTR)</td>
<td>50.00</td>
</tr>
<tr>
<td>6. b.</td>
<td>Plan activities in CV Raman laboratory of Ecological Informatics</td>
<td>50.00</td>
</tr>
<tr>
<td>7. c.</td>
<td>Centre for Geo Informatics</td>
<td>30.00</td>
</tr>
<tr>
<td>8. d.</td>
<td>TEL for High Quality Education &amp; Skill Development (TEL4HQE)</td>
<td>30.00</td>
</tr>
<tr>
<td>9. e.</td>
<td>Centre of Excellence in Pattern and Image Analysis (CEPIA)</td>
<td>50.00</td>
</tr>
<tr>
<td>10. f.</td>
<td>Centre for data science and informatics</td>
<td>20.00</td>
</tr>
<tr>
<td>11. g.</td>
<td>Centre of excellence in cognitive computing</td>
<td>30.00</td>
</tr>
<tr>
<td>12. h.</td>
<td>Maker Village ESDM Project</td>
<td>110.00</td>
</tr>
<tr>
<td>13. i.</td>
<td>Virtual Resource Centre for Language Computing</td>
<td>20.00</td>
</tr>
<tr>
<td>14. j.</td>
<td>Centre for Software Engineering Knowledge Centre for e-governance</td>
<td>20.00</td>
</tr>
<tr>
<td>15. k.</td>
<td>Kerala Block Chain Academy</td>
<td>20.00</td>
</tr>
<tr>
<td>16. l.</td>
<td>Centre for Research in ERP Systems</td>
<td>20.00</td>
</tr>
</tbody>
</table>

Total 1550.00
5. International Centre for Free and Open Source Software (ICFOSS)

(Outlay: ₹ 600.00 lakh)

The ICFOSS was registered in 2009 with a vision to effectively leverage innovations and advances in Free/Open Source Software and related domains around the world, for use of the Government, academia, institutions and people of Kerala as well as the rest of India, and to contribute to the global FOSS movement through FOSS community members, startups and enterprises. An amount of ₹ 600.00 lakh is provided for the following projects during 2019-20.

<table>
<thead>
<tr>
<th>Sl. No</th>
<th>Name of Scheme/ Component</th>
<th>Outlay provided (₹ lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Outreach programmes</td>
<td>100.00</td>
</tr>
<tr>
<td></td>
<td>• Evangelisation/ Community events/ programmes</td>
<td></td>
</tr>
<tr>
<td></td>
<td>• General programmes</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>ICFOSS Infrastructure- Office/ Lab furnishing, IT Systems and Library</td>
<td>75.00</td>
</tr>
<tr>
<td>3</td>
<td>Social Computing-</td>
<td>150.00</td>
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<tr>
<td></td>
<td>• Assistive Technology</td>
<td></td>
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<tr>
<td></td>
<td>• Local language Computing</td>
<td></td>
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<tr>
<td></td>
<td>• Gender Technology - Women Hackathon initiatives is bridging the gender gap in FOSS community (an amount of ₹50.00 lakh is exclusively for Gender Technology)</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Open Hardware- IoT, HW, FOSS Solutions</td>
<td>50.00</td>
</tr>
<tr>
<td>5</td>
<td>FOSS Solution Centre</td>
<td>225.00</td>
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<tr>
<td></td>
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<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>600.00</strong></td>
</tr>
</tbody>
</table>

6 Technopark

(Outlay: ₹ 8400.00 lakh)

Electronics Technology Park – Kerala (Technopark) is an autonomous society under Government of Kerala, a premier IT destination in the country. Now Technopark is home to nearly 400 companies employing more than 56000 young IT and ITeS professionals. An amount of ₹ 8400 lakh is provided for Technopark during 2019-20 for the following basic infrastructure projects/components of which ₹40.00 lakh is for enhancing facilities for women. All works to be undertaken based on the Master Plan approved by Administrative Department and Technical sanction by competent authorities.

<table>
<thead>
<tr>
<th>Sl. No</th>
<th>Name of Scheme/ Component</th>
<th>Outlay provided (₹ lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Marketing of Technopark and IT units in SME sector</td>
<td>100.00</td>
</tr>
<tr>
<td>2</td>
<td>Phase I:-</td>
<td></td>
</tr>
<tr>
<td></td>
<td>a. Construction of Shiriya Building</td>
<td></td>
</tr>
<tr>
<td></td>
<td>b. Energy efficient campus-Street lighting, panels, DG installation for panel back up at Techno mall, Solar Power Plant, modernization of electrical panels</td>
<td>1648.00</td>
</tr>
<tr>
<td></td>
<td>c. Revamping of internal Power distribution system RMU’s, SCADA system, OCB switch gear with VCB</td>
<td></td>
</tr>
<tr>
<td></td>
<td>d. Internal water distribution system-expansion</td>
<td></td>
</tr>
</tbody>
</table>
e. Modernization of existing Sewage Treatment Plant

f. Rain water harvesting, waste management Plant and gate widening

g. Creating additional IT space/ Commercial space at Park Centre, Nila, Bhavani & other buildings, side protection works near TCS building

h. Development of Thettiyar Thodu.

<table>
<thead>
<tr>
<th>Sl. No</th>
<th>Name of Scheme/Component</th>
<th>Amount Provided (₹ lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>3</td>
<td>Phase II Water distribution system &amp; Flood control scheme</td>
<td>50.00</td>
</tr>
</tbody>
</table>
| 4     | Phase III
| a. Power infrastructure, Substation expansion, shifting of 110 kV overhead line. | |
| b. Internal road formation, drainages, embankment protection, cleaning of Thettiyar Thodu | |
| c. IT building, Civil, Park office, HVAC, electrical, SBC, Food court works, Parking, recreation facilities etc | 1427.00 |
| d. Water distribution system | |
| e. Compound wall, rainwater harvesting, solar street lighting, solar power plant, waste management plant | |
| f. New IT Building (4.3 lakh sq.ft.) | 1000.00 |
| 5 | Technocity -Power infrastructure, Water distribution system (internal & external), Road network (internal, arterial roads), IT Building and other support infrastructure | 1575 |
| 6 | Technopark-Kollam - IT building & Power infrastructure | 100 |
| 7 | Land acquisition/LAR Cases– Phase I, II, III and Technocity | 2500 |
| **Total** | | **8400.00** |

7) Infopark

(Outlay: ₹ 6705.00 lakh)

The objective of Infopark is the creation of state-of-art infrastructure facilities to accommodate IT/ITeS companies. An amount of ₹6705.00 lakh is provided for Infopark during 2019-20 for IT building and common infrastructure development. All works to be undertaken based on the Master Plan approved by Administrative Department and Technical Sanction by competent authorities.

<table>
<thead>
<tr>
<th>Sl. No</th>
<th>Name of Scheme/Component</th>
<th>Amount Provided (₹ lakh)</th>
</tr>
</thead>
</table>
| 1 | Info park Kochi Phase I
| • Start up / Recreation Building of 50,000 sq.ft. |
| • Infrastructure works including water treatment plant, solar lighting, Densification of SBC Facilities. | 1930.00 |
| 2 | Info park Kochi Phase II
| • Amount required for LAR |
| • Fit out works of one more floor of Jyothirmaya IT Building |
| • Infrastructure works including internal roads, compound wall & solid waste treatment plant | 3500.00 |
3 Infopark, Thrissur
- Fit out works of 35000 sq. feet IT building, Indeevaram
- Densification/refurbishment of Villas
- Solar covered car parking
- Infrastructural works : 1100.00

4 Infopark, Cherthala
- Interiors & Fit outs : 50.00

5 Infopark TBC – Kaloor
- Densification/fitout : 25.00

6 Marketing of Infopark & IT units : 100.00

| Total | 6705.00 |

8) Cyberpark

(Outlay: ₹ 2269.00 lakh)

The purpose of Cyberpark is to provide cost effective and top of the line infrastructure to the IT/ITeS investors, thereby encouraging, promoting and boosting the export of software/software services and create employment opportunities in Malabar Region. An amount of ₹2269.00 lakh is provided in the budget 2019-20 for Cyberpark for the following projects which includes ₹100.00 lakh as NABARD assistance. All works to be undertaken based on the Master Plan approved by Administrative Department and Technical Sanction by competent authorities.

<table>
<thead>
<tr>
<th>Sl No.</th>
<th>Name of Scheme/ Component</th>
<th>Amount Provided (₹ lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Cyber Park- Phase II Development</td>
<td></td>
</tr>
<tr>
<td></td>
<td>a. Plug &amp; play facilities in the 3rd and 4th floor of the 1st IT building- Sahya</td>
<td></td>
</tr>
<tr>
<td></td>
<td>b. IT Building- Upper basement to plug &amp; play : (converting upper basement parking space into IT space) - Completion</td>
<td>2119.00</td>
</tr>
<tr>
<td></td>
<td>c. Solar power plant -800 KWp</td>
<td></td>
</tr>
<tr>
<td></td>
<td>d. Bus bays at the entrance of the park</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Marketing &amp; brand building</td>
<td>50.00</td>
</tr>
<tr>
<td>3</td>
<td>Integrated Infrastructure Development at Cyberpark, Kozhikode (NABARD)</td>
<td>100.00</td>
</tr>
<tr>
<td></td>
<td>Internal water infrastructure- balance work &amp; final bill settlement</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>2269.00</td>
</tr>
</tbody>
</table>

9. Kerala State Information Technology Infrastructure Limited (KSITIL)

(Outlay: ₹ 14800.00 lakh)

Kerala State Information Technology Infrastructure Ltd. (KSITIL) is a Public Limited Company formed for the creation of infrastructure for IT/ITeS in the State. The business model for the company is to acquire land, create value addition by providing basic infrastructure like electricity, water and road, obtain SEZ status and such other Government approvals that may be required and allot developed land to private investors for starting business units either in IT SEZs or IT Parks. An amount of ₹14800.00 lakh is provided during 2019-20 for the following activities.
<table>
<thead>
<tr>
<th>Sl No.</th>
<th>Name of Scheme/ Component</th>
<th>Amount Provided (₹ lakhs)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Kozhikode IT Park- LAR cases</td>
<td>300.00</td>
</tr>
<tr>
<td>2</td>
<td><strong>Skill Delivery Platform Kerala</strong></td>
<td>3500.00</td>
</tr>
</tbody>
</table>
|       | Skill Delivery Platform Kerala is a state-of-the art technology enabled learning platform which provides remote delivery of high quality skills programme to industry. This Platform links Engineering Colleges in the State with IT parks via tele-presence network connecting 150 Hi Tech classrooms to deliver skills training to approximately 50,000 students/ year. The skills programmes cover minor degree as well as various certification programmes and expert lectures to enhance the employability of students. The project includes the following works:  
* Supply and installation of Audio-Video systems including the Central control unit  
* Interior furnishing of 3 studios and 39 Hi Tech class rooms  
* Providing computing devices for participants  
* Providing data centre equipments  
* Preparation of learning content  
AS accorded on 11.01.2017. |
| 3     | **Kerala Fibre Optic Network (KFON)**                          | 9000.00                  |
|       | Provide high speed connectivity to all the Government and educational institutions & offer free internet to the economically backward community of the State. KIIFB approved the DPR for an amount of ₹ 823 crore and AS obtained for an amount of ₹ 1028.23 crore. The amount provided is as matching State share for the project. |
| 4     | **IIIT-Kottayam**                                              | 200.00                   |
|       | KSITIL has settled most of the land acquisition cases. The amount is to meet pending LAR costs in 2019-20. |
| 5     | **Koratty IT Park**                                            | 1800.00                  |
|       | to build an office space of 50000 sq.ft. building at an estimated cost of ₹ 20 crores. |

**Total** 14800.00

**10. Kerala Start-up Mission (Technopark Technology Business Incubator T-TBI)**

Kerala Startup Mission is the nodal agency of Govt. of Kerala for implementing the entrepreneurship development and incubation activities in the State. The objective of the Mission is to identify and develop entrepreneurial talents among youth and students in Kerala, address the technology based entrepreneurship development requirements in the traditional sectors of Kerala, build appropriate training programmes suitable for Kerala’s socio-economic culture, identify market niche for technology products and services, interfacing and networking among academic, R&D institutions, industries and financial institutions, establishing a platform for speedy commercialization of the technologies developed in the institutes to reach the end-users. During 2019-20, an amount of ₹8000.00 lakh is provided for Kerala Start-up Mission. Of which, an amount of ₹1000.00 lakh is for Technology Innovation Zone at Kochi (TIZ) and ₹7000.00 lakh is for Youth Entrepreneurship Development Programme.

a. **Technology Innovation Zone at Kochi**

(Outlay: ₹ 1000.00 lakh)

In order to leverage strong change in attitude of the young graduates, Government of Kerala has taken a lead role in creating a new ecosystem for incubation through Technology...
Innovation Zone at Kochi in the KINFRA Hi-tech Park at Kalamassery. This zone will have multiple sector incubators, under a single umbrella with focus on knowledge & infrastructure sharing. During the budget 2019-20 an amount of ₹1000.00 lakh is provided under Incubation Infrastructure Development Fund for the Technology Innovation Zone. Construction of Office plaza building, electrical, HVAC, FIRE protection IT works, Interior & PHE works are the activities proposed during 2019-20.

b. Youth Entrepreneurship Development Programme

(Outlay: ₹ 7000.00 lakh)

The Government of Kerala has identified youth entrepreneurship development as a key focus area of the State. An amount of ₹ 7000.00 lakh is provided in the budget 2019-20 for the following activities. As part of gender initiatives 10 percent of the beneficiaries under the programme will be focusing young women entrepreneurs.

<table>
<thead>
<tr>
<th>Sl No.</th>
<th>Name of Scheme/ Component</th>
<th>Amount Provided (₹ lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Youth Entrepreneurship</td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Evangelisation Support</td>
<td>513.00</td>
</tr>
<tr>
<td></td>
<td>• Evangelisation in schools</td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Evangelisation in Colleges</td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Evangelisation in Professionals/public</td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Other related activities</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Incubation support</td>
<td>1478.00</td>
</tr>
<tr>
<td></td>
<td>• Support to incubators/ technologdes</td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Support to IEDC</td>
<td></td>
</tr>
<tr>
<td></td>
<td>• IEDC Incubators</td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Rent subsidy to start ups</td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Operational support to Sector Specific Incubators</td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Other related activities</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Knowledge/skill enhancement</td>
<td>1416.00</td>
</tr>
<tr>
<td></td>
<td>Future/IoT Labs, Component banks, Technology Lab, Rural Open Innovation Hub, Entrepreneurship/Technical workshops, Mini Fab labs, Super Fab, O &amp; M Support to mini fab labs, Fellowships, MDP, International Boot Camps/ Exposure Programs &amp; other related activities</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Accelerators</td>
<td>836.00</td>
</tr>
<tr>
<td></td>
<td>• Support to Accelerators</td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Coaching/ Mentoring Programmes</td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Other related activities</td>
<td></td>
</tr>
</tbody>
</table>
Centre for Development of Imaging Technology (C-DIT) is an autonomous research and training institute under Government of Kerala. Apart from its initial role as an R&D organization in imaging technology and development of communication, C-DIT has done pioneering work in the State in bringing IT for governance in the State, like the formation of Information Kerala Mission and flagship programme, ‘FRIENDS’ citizen service centres. During 2019-20, an amount of ₹700.00 lakh is provided to C-DIT under Information Technology Sector for the following components covering hard and soft IT infrastructure costs.

<table>
<thead>
<tr>
<th>Sl No.</th>
<th>Name of Scheme/ Component</th>
<th>Amount Provided (₹ lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Strengthening of capacities of Centre for Development of Imaging Technology</td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Managed Security Service Provider (MSSP) framework - Setting up of a Cyber security lab, as part of a Managed Security Service Provider (MSSP) framework for Cyber protection</td>
<td>150.00</td>
</tr>
<tr>
<td>2</td>
<td>Setting up a Centre of Excellence in AR, VR and MR</td>
<td>400.00</td>
</tr>
<tr>
<td>3</td>
<td>Setting up of additional facilities for Web Channel, Video Live Streaming and augmentation of Animation &amp; Video Production Facility in C-DIT</td>
<td>100.00</td>
</tr>
<tr>
<td>4</td>
<td>Capacity building for Digital Archiving and storage</td>
<td>50.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>700.00</strong></td>
</tr>
</tbody>
</table>
VII. TRANSPORT AND COMMUNICATION

A well developed system of transport and communication is essential for economic development of a country. Good physical connectivity in the urban and rural areas is essential for economic growth.

The roads/highways are the dominant mode of transport in Kerala with about 75 percent of freight and 85 percent of passenger share. Kerala has a dense road network, roughly three times the national average. Of the 229349.21 km of road network in the state, the primary road network, which carries about 80 percent of road traffic and the mainstay of economic activities, includes about 1,781.57 km of national highways (NH), about 4341.65 km of state highways (SH) and 27470.45 km of major district roads (MDR).

During the recent floods, about 2,004 km of SH and 13,246 km of MDR across 14 districts have suffered varying degree of damages. The post-flood impact analysis indicates heavy damages due to land slide/slips in the hill districts whereas other seven districts have sustained flash floods, erosion, water stagnation and other flood induced damages. The overall cumulative damages for SH and MDR are estimated to be ₹7,647 crore and National Highways has been assessed ₹911 crore.

Lack of rescue and relief equipments in Water Transport sector and emergency Communication modes have severely affected the relief and rescue operations during the torrential rain that ravaged the State. The learnings from the flood demands the need of flood resilient infrastructure, rescue and relief equipments in water transport sector and emergency communication devices in Road Transport sector.

The State Budget 2019-20 focuses on resolving the above issues through various initiatives under Roads, Road Transport and Inland Water Transport sectors.

The development of schemes under Transport sector are carried out under five major heads viz. Ports, Roads and Bridges, Road Transport, Inland Water Transport and Other Transport Services. The amount provided in the sub sectors for the Budget 2019-20 are detailed below:

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Sub Sector</th>
<th>Outlay (₹ lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>7.1</td>
<td>Ports, Light houses and Shipping</td>
<td>11006.00</td>
</tr>
<tr>
<td>7.2</td>
<td>Roads and Bridges</td>
<td>136713.00</td>
</tr>
<tr>
<td>7.3</td>
<td>Road Transport</td>
<td>10243.00</td>
</tr>
<tr>
<td>7.4</td>
<td>Inland Water Transport</td>
<td>13145.00</td>
</tr>
<tr>
<td>7.5</td>
<td>Other Transport Services</td>
<td>9.00</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>171116.00</strong></td>
</tr>
</tbody>
</table>

7.1 PORTS, LIGHT HOUSES AND SHIPPING

There are 17 notified ports. Four among them are operational. They are Azhikkal, Beypore Kollam & Vizhinjam Ports. Department of Ports, Harbour Engineering Department and Hydrographic Survey Wing, VISL & Azhikkal Port Ltd. are the agencies involved in Port Development activities in the State. An amount ₹11006.00 lakh is provided in the Budget 2019-20 for Port sector.

The sub sector allocation for Port sector for in the Budget 2019-20 is as detailed below.
<table>
<thead>
<tr>
<th>Sl. No</th>
<th>Name of Department</th>
<th>Outlay (₹lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Port Department</td>
<td>9795.00</td>
</tr>
<tr>
<td>2</td>
<td>Harbour Engineering Department</td>
<td>956.00</td>
</tr>
<tr>
<td>3</td>
<td>Hydrographic Survey Wing</td>
<td>255.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>11006.00</strong></td>
</tr>
</tbody>
</table>

PORT DEPARTMENT

The Department of Ports under Government of Kerala administer 17 non major ports along the 585 km long Kerala coast which is expected to come under newly formed maritime Board under the administrative control of port department; as and when the new entity becomes functional.

1. **Augmentation of work shop and stores organization (Revenue)**
   (Outlay: ₹100.00 lakh)

    The Mechanical Engineering Wing (MEW) is the technical arm of the Department entrusted with the procurement, operation; maintenance and fixation of hire charges/rates of floating crafts, cranes and all other equipments in the non major ports under Department of Ports. There are two Mechanical Engineering Workshops under this department, one at Kollam Port and the other at Beypore Port, managed by the Mechanical Engineering Wing (MEW).

    This scheme envisages up keep and modernization of offices & workshops under MEW, procurement of stores and spares, consumables including fuel for operation, maintenance and repair of tools, plants and equipments, floating crafts including tugs, dredger, port equipments, ITV’s, renewable energy sources like solar systems, standby emergency power supply units/generators and necessary support systems, equipment under the ownership of the Department including AMC.

    An outlay of ₹100.00 lakh is provided for the scheme in the budget 2019-20 for the above activities.

2. **Development of Non Major Ports**
   (Outlay: ₹805.00 lakh)

    The scheme envisages development/conservation of minor ports functioning along the coastal line of the state, namely Neendakara, Kayamkulam, Vadakara, Thalassery, Kannur, Cheruvathur- Neeleswaram, Manjeswaram & Kasargode. In addition, the development of Alappuzha Port, Koduganllur and Valiyathura Port are also included in this scheme. Department conserves, manages, develops and operate these ports based on the long term perspective for the development of the Ports and maritime sector of the state and the policy guidelines of the state and central governments. This scheme envisages the development of various marine & terrestrial infrastructure and allied facilities for operation of non major ports in Kerala. The prime objective of the Department is to ensure optimum utilisation of the existing facilities in the ports along with future development plans.

    A total outlay of ₹805.00 lakh is provided for the schemes in the budget 2019-20.

a. **Alappuzha Port**

    The Alappuzha port is to be developed as a Marine Tourism Destination with Coastal Passenger Terminal, as per the detailed feasibility report prepared by M/s Deloitte. The breakwater, passenger terminal and allied facilities will be developed. Possibilities will be explored to secure component wise funding assistance from SAGARMALA for breakwater, capital dredging, berthing and development of modern passenger amenities at Alappuzha Port.
The scheme envisages assistance to the ongoing port developmental activities as well as new activities identified covering marine and land infrastructure facilities. This includes marina / passenger terminal and coastal tourism infrastructure, land acquisition & property development, hinterland connectivity, recreational, hospitality services, passenger amenities, Maritime History Museum, replacement, procurement of navigation aids, safety equipment, floating crafts, standby emergency power supply units/generators, other facilities required for port operations.

EIA study for the development master plan is progressing for seeking environmental clearance. Preparation of detailed Project report with master plan, detailed engineering design and technical specifications are proposed in financial year 2019-20.

An outlay of ₹200.00 lakh is provided for the scheme in the budget 2019-20.

b. Kodungallur (Munambam) Port

Kodungallur Port, a bustling trade centre from ancient times, is closely located to the National Water Way 3 and the IWAI terminal at Kottappuram. The notified non major port at Kodungallur is to be developed in to a River Sea Terminal for integrating the Coastal Waterway with the Inland Waterways. The master plan for the development of port, is under consideration and based on finalising the master plan, development of Kodungallur port will be undertaken in phased manner depending on the readiness of inland waterways with respect to movement of cargo/passenger. In the initial stage, the dredging and reclamation works in the port will be completed in phases.

The scheme covers activities like land conservation, acquisition and development for port and allied infrastructure including connectivity; replacement, procurement and maintenance of necessary navigation aids, floating crafts, equipments, standby emergency power supply units and other facilities required for port operations.

An outlay of ₹1.00 lakh is provided as token amount for the schemes in the budget 2019-20

c. Thiruvananthapuram (Vallyathura) Port

For activities like conservation/development of Vallyathura Port an amount of ₹1.00 lakh is provided in the budget 2019-20.

d. Other Non major ports - Neendakara, Kayamkulam, Thalassery, Kannur, Cheruvathur-Neeleswaram, Manjeswaram, Kasargod

The department envisages the development of these ports to facilitate cargo/ tourism activities and port infrastructure development based on viable master plans. The department will take up necessary developmental/improvement works required for regulation and conservational activities as per various laws and statutes in the above ports.

An outlay of ₹603.00 lakh is provided for the scheme in the budget 2019-20.

3. Development of Vizhinjam Deep-water International Transshipment Terminal–VISL(MIDP)

(Outlay: ₹1.00 lakh)

The first deep water transshipment port of the country having natural depth of 18 m, the nearness of 10 nautical mile to the international shipping route and the minimal maintenance dredging requirements are the key attractions of the port location.

The first phase of the port is planned with a container handling capacity of 1 Million TEU (Twenty Foot Equivalent Units) with 800 m berth length with future expansion plans to 3 Million TEU/2000 m berth length in successive phases. The total estimated cost of the first phase of the project is ₹7700.00 crore with (i) ₹4089.00 crore as PPP component (ii) ₹1463.00 crores as funded work of breakwater (iii) ₹1808.00 crores for external
infrastructure and land acquition (iv) ₹340.00 crore for R & R for project affected people and for general administration expenses.

This is the first port project in the country being executed in Public Private Partnership (PPP) model with Viability Gap Funding (VGF) from Government of India (GoI) and first such project in the State. Out of the PPP component of ₹4089.00 crore, investment of ₹1635.00 crores is the VGF part (with ₹817.8 crores from GoI and ₹817.2 crore by GoK) and the investment of ₹2454.00 crore is by the Concessionaire, AVPPL.

At present, VISL has completed a) 565 m length of breakwater (out of 3100 m), b) 33 Ha of yard reclamation (out of 53 Ha), c) 358 numbers of piles (out of 615 numbers) for 800 m long berth made, d) casting of 6878 number of Accropode-II (out of approximately 17000 numbers) for breakwater and concrete pre-casting works of structural members of berth, construction of boundary walls, preliminary works for 2 km long access road and allied works are in progress.

A token provision of ₹1.00 lakh is provided in the budget 2019-20 and the additional fund required for meeting the State share of the project cost can be obtained from the outlay provided under the head “Major Infrastructural Development Projects”, depending on actual requirement.

4. Development and promotion of Coastal Shipping

(Outlay: ₹500.00 lakh)

Coastal Shipping is the flagship project implemented by the GoK envisaging holistic development of shipping maritime and allied sectors. The target is to divert 20% of the cargo from roads through coastal shipping by the year 2020. The project also explores the possibility of integrating the project with coastal tourism, fisheries, maritime education & training, industries and services etc. The costal shipping operation has started connecting Kollam, Beypore & Azhikkal Ports and the project also envisages coastal passenger movement. The provision included in the scheme are attractive, incentive/ subsidy schemes for promotion of coastal shipping, financial support to build coastal vessels, constitution of the corpus fund for coastal shipping promotion, chartering of coastal shipping vessels, procurement of high speed catamaran, inspection boats, payment of contract remuneration to coastal shipping managers, pilots, payment of fees to consultants, payment of cost recovery charges to customs, setting up of plant quarantine facilities, emigration facilities, provision of necessary funds for CSPF, hiring of necessary human resource from various streams like technical, financial, managerial & project management fields for the Project Management Unit.

The activities for the initiation of coastal passenger services between Cochi-Calicut, Cochi-Thiruvananthapuram, Kovalam-Kanyakumary and passenger operations between Kerala Ports and Lakshadweep islands, Coastal Cargo movements from Gujarat, Mangalore and Tuticorin with Ports in Kerala are also included in the scheme.

An outlay of ₹500.00 lakh is provided in the budget 2019-20 for the above activities.

5. Implementation of KIV Rules

(Outlay: ₹760.00 lakh)

Kerala has a wide network of interconnected inland waterways which is also a major attraction and significant revenue earner for the tourism sector of the state. The state government together with IWAI is taking all steps to utilize the waterways for safe, secure, economical and environmental cargo and passenger movement. Government is implementing the Kerala Inland Vessel Rules – 2010 to regulate waterway transport in the inland waterways. It lays down specific standards for safety, security and pollution control to be followed by vessels plying in inland waterways. The Department is bound to ensure strict compliance and adherence to the provisions of the law to achieve responsible and sustainable utilization/development of the pristine natural resource.
Port department is mandated with the enforcement of KIV Rules, 2010 within Inland Water Ways which involves certificates, registration and periodic renewal of registration of inland vessels and allied works as per KIV Rules. Vessels are surveyed by the Registering Authority along with chief surveyor and surveyors.

A total outlay of ₹760.00 lakh is provided for implementation of KIV Rules in the budget 2019-20 for the following components.

a. Regulatory Functions under KIV Rules

The scheme envisages provisions for human resource and allied expenditures in strengthening the institutional arrangement for the implementation of Rules, establishing a joint implementation/ enforcement team to conduct inspections for law enforcement, maintenance of survey equipments, fuel expenses, survey and inspections, associated travel expenditure, investigations and studies connected with KIV Rules and adoption of best practices under KIV Rules.

An amount of ₹60.00 lakh is provided for this component in the Budget 2019-20.

b. Infrastructure Development for KIV Rules Implementation (new component)

The scheme has provision for establishing navigational aids including marking buoys, survey equipments, construction of necessary landing and jetty facilities for inspection of inland vessels, port crafts, enhancing safety and security systems in inland waterways, implementation of e-registration facility, development of online portal for survey and registration, establishment of detention yards, dry docks, sewage treatment plants, mobile sewage treatment plants for inland vessels, procurement of collection barges & dredgers.

An amount of ₹ 700.00 lakh is provided for this component in the Budget 2019-20.

6. Kerala Maritime Board

(Outlay: ₹ 1.00 lakh)

The Kerala Maritime Board is constituted vide GO (Ms) dated 2/2/2018 based on Kerala Maritime Board Act, 2017 for the development of Maritime Port and Harbour. Board is constituted for Development of Minor Ports and Harbours to promote coastal shipping. As per section 106 of Kerala Maritime Board Act, the Government may by notification make rules for carrying out the purpose of this act. Accordingly, the special rules prepared by the Administrative Department are with Law Department for scrutiny. Notification to transfer and vesting the assets and liabilities of the government undertakings is also submitted for approval. The Chairman and the Board Members have assumed charge with effect from 25/07/2018 at the Regional Office of Kerala Maritime Board, Thiruvananthapuram. The Board consists of Chairman, Vice chairman, 3 ex-officio members, representative of Indian Navy, representative of Indian Coast Guard, Chief executive officer, VISL and selected 4 members. The board will expect to function during 2018-19.

A token provision of ₹1.00 lakh is provided in the budget 2019 -20 for taking up the activities of the Board.

Additional amount required for the Board as and when it becomes operational may be obtained through re-appropriation with in Port sector schemes or via additional authorization.

7. Sagarmala Project

(Outlay: ₹2.00 lakh)

SAGARMALA is the Central Sector scheme envisioning port led development by optimally utilizing the 7500 km long coastline of the country. Sagarmala provides
assistance in two forms, one is in the form of financial assistance for component wise
development in ports including dredging, breakwater construction, berth construction,
modernization etc and other in the form of equity support to SPVs undertaking development
of ports and allied infrastructure. Department of ports is exploring possibilities for avail-
ing financial assistance for construction of berths and dredging of channel and basin at Kollam

As the central assistance under Sagarmala is on project mode based on approval
from Government, a token provision ₹1.00 each is provided under state and centre heads
for the scheme in the Annual Budget 2019-20 for sourcing central assistance.

8. Modernization of governance in Ports

(Outlay: ₹ 200.00 lakh)

The major objective of the scheme is to ensure seamless governance in the port
sector, through e-office, training and capacity building, investigation, planning, research
and development activities.

a) E-office

In order to play vital role in shipping and maritime sector we shall develop our
institutional capacity to international standards and norms with respect to regular
functioning, operations and service delivery. To be part of this global sector, governance
in port department has to be modernised to achieve transparency, accountability & timely
discharge in delivery of services, by adopting best practices in similar organizations and
institutions. To facilitate the initiatives procuring and maintenance of hardware and
software (IT) infrastructure, developing and revising systems, processes & manuals, for
ensuring smooth functioning of the entire department are essential. The activities proposed
are developing MIS, web portals, digital libraries, procurement of communication
equipments and allied infrastructure essential for port governance.

An amount of ₹75.00 lakh is provided for the above activities in the budget 2019-20.

b) Training and capacity building

The Shipping & Maritime is a global sector which follows and adapts fast growing
technology, modern systems and best practices. This scheme envisages systematic training
programme in port sector covering professional management & port operations to the
officers, based on training need analysis to enhance their capability to play their roles in
various capacities in the department and contribute to the holistic development of the
organisation. Organising workshops & seminars, arranging port visits, attending
conferences, study visits, training etc. to make the ports safe & rewarding places of work,
port operations to become efficient, profitable & stakeholder friendly.

An amount of ₹50.00 lakh is provided for the scheme in the budget 2019-20.

c) Investigation, Planning, Research & Development (new component)

In order to achieve required growth objective in port sector, the department shall
venture into proper Investigations, Research & Development works with utilising experts
in the fields; for firming up well-defined development plans. It is highly imperative to
guide the activities of the Department in the right direction by procuring quality
consultancy services in technical, financial, managerial and project management sectors to
fetch optimal benefits from the projects being implemented and functions performed.

The scheme envisages activities like investigation, planning, design, consultancy
services & feasibility studies, surveys, formulation of plans, Environmental & Social
Impact Assessments, Designs, DPR’s, road maps, proposals etc for streamlining activities
undertaken by the Department like conservation of ports, sustainable development of ports, marinas, conservation of waterways, connectivity to ports, offshore structures, non-renewable energy development, coastal tourism, maritime industries and services, stakeholder management & DPRs.

An outlay of ₹75.00 lakh is provided in the budget 2019-20 for the above activities.

A total amount of ₹200.00 lakh is provided for the scheme modernisation of governance in ports.

9. Kerala Maritime Institute-As Centre of Excellence

(Outlay: ₹1300.00 lakh)

The Government has decided to establish Kerala Maritime Institute as centre of excellence at par with international standards in the field of Maritime education, research and training with long term perspective of making Kerala a maritime educational hub in India. The growing job opportunities in maritime sector require professionally qualified and highly skilled human resource. The components under this scheme are,

a) Infrastructure development (Kerala Maritime Institute)

The Department of Ports proposes to develop necessary additional facilities in their campuses at Neendakara and Kodungallur. The scheme envisages construction of auditoriums, workshops, furnishing institute, development of websites, portals, establishments of lab, library and mock ships required for the training and capacity building.

An outlay of ₹1200.00 lakh is provided in the budget 2019-20 for the above activities.

b) Human Resource Development (Kerala Maritime Institute)

To make KMI a Centre of Excellence, requires securing statutory clearances from various accreditation agencies like DGS/AICTE/Universities (India & Abroad) and establishes strategic alliances with maritime & shipping related organisations, agencies and institutes to ensure continuous interaction / exchange and development in capacity building and delivery of courses. A dedicated team of academicians and professionals of various fields will be mobilised to plan and develop the Centre of Excellence and spearhead the academic activities and management and development of the institutes. The scheme provides for mobilising qualified resource persons for imparting training and securing national and international, affiliation, accreditation and certification, undertake promotional activities, advertisements, organizing conferences, workshops, seminars, encouraging internships, maritime researches & projects, publication of research results etc.

An outlay of ₹100.00 lakh is provided in the budget 2019-20 for the above activities.

A total amount of ₹1300.00 lakh is provided for the schemes in the budget 2019-20.

10. Port infrastructure Development for shipping Operations

(Outlay: ₹4826.00 lakh)

The objective of the scheme is to develop fully fledged port infrastructure including plant and equipment for the sustainable movement of cargo and passenger transportation in the identified ports namely Azhikkal, Beypore(Kozhikode), Kollam, Vizhinjam and Ponnani, based on the development plan of each port with due focus on tourism activities. The total outlay under the major head is ₹4826.00 lakh. The scheme covers port specific activities like, land acquisition, conservation, development of port and allied infrastructure including connectivity, procurement and maintenance of navigation
aids, floating crafts, handling & safety equipments, standby emergency power supply units and allied operation facilities required for port operations.

a. Development of Azhikkal Port.

The existing Azhikkal Port is a riverine port, located 4 km upstream in Valapattanam River in Kannur district. The Department has initiated steps to develop the existing facility at Azhikkal to develop the Coastal Shipping. The port is thriving business centre for trade with Lakshadweep and the movement of timber and wood products to and from Mumbai and other parts of the country. The Department has initiated steps to develop the Coastal Shipping at Azhikkal, connecting Cochin and Kollam Ports. The port has all necessary facilities like 230 m berth, wharf, container and bulk handling Harbour Mobile Crane, Reach Stacker & Weigh Bridge and is capable of handling dry bulk, break bulk, container and project cargo.

The scheme envisages activities like capital dredging, land conservation, acquisition and property development for development of port and allied infrastructure including connectivity, storage, services, replacement, procurement and maintenance of navigation aids, floating crafts, handling & safety equipments, standby emergency power supply units/generators & allied operational facilities for the operation of port.

An amount of ₹400.00 lakh is provided in the budget for the activities mentioned above for Azhikkal Port in budget 2019-20.

b. Development of Beypore (Kozhikode) Port

Beypore Port is a seasonal port, the second largest port in the state after Cochin Port with respect to volume of cargo and passengers handled per annum. The port remains a key node of connectivity between the mainland and Lakshadweep Islands. The Department has long term development plans for Beypore Port to address the capacity constraints and meet the growing demand. The scheme proposes finalization of a master plan for the overall development of Beypore Port through a competent consultant.

Major infrastructure development planned at Beypore are additional berths of 175 m in the eastern side and 300 m berth in the western side of the existing berths, deepen the channel, turning circle and basin to a minimum depth of 6 m, development of road/rail connectivity with land acquisition for future developments.

The scheme envisages activities at Kozhikode Port office, capital dredging, land conservation, acquisition and development of port and allied infrastructure like connectivity, storage, services, replacement, procurement and maintenance of navigation aids, floating crafts, handling & safety equipments, standby emergency power supply units/generators & other operational facilities required for port operations.

An amount of ₹2200.00 lakh is provided in the budget 2019-20 for the activities proposed above.

c. Development of Kollam (Thangassery) Port.

Kollam Port in Kollam District is being developed by Government of Kerala on priority. Kollam as a medium draft safe port will remain a major feeder point to the larger hub ports at Cochin, Tuticorin and upcoming Vizhinjam. The existing Kollam port was commissioned in the year 2007 with a 178.5 m berth. The port has 6 m draught and is equipped with Container handling equipment, stack yard, transit sheds, customs EDI and sales tax clearance facility. The construction of the 101 m of the 175 m passenger cum multipurpose berth at Kollam is nearing completion with financial assistance under Sagarmala scheme of Government of India. The Rail and Inland waterway connectivity to the port will also be explored.

In the Financial Year 2019-20 the 74 m extension of the passenger cum multipurpose berth as envisioned in the approved Master Plan of Kollam Port to achieve
the desired capacity under Sagarmala Scheme is targeted. The depth in channel and basin will be increased to a minimum of 10 m initially and subsequently 12 m, to accommodate bigger vessels and ensure optimum utilization of the facility.

The scheme in general envisages activities like capital dredging, land conservation, acquisition & development of port and allied infrastructure including connectivity, storage, services, replacement, procurement and maintenance of navigation aids, floating crafts, handling & safety equipments, standby emergency power supply units/generators & other operational facilities required for port operations.

An amount of ₹2100.00 lakh is provided in the budget 2019-20.

d. Development of Vizhinjam Cargo harbour

Vizhinjam Cargo harbour lies very close to the international shipping channel and is the operational port in the Capital City of Thiruvananthapuram. Vizhinjam Port caters to the regular shipping services to Maldives and also serves the international cruise services calling Vizhinjam. The scheme envisages conservation, maintenance & development of various maritime & terrestrial infrastructure as well as allied operational facilities required for port operations.

An amount of ₹125.00 lakh is provided in the budget 2019-20 for the proposed activities.

e. Development of Ponnani Port

Ponnani Port is being developed in PPP model as an All Weather Port. Government of Kerala has entered into a Concession agreement with M/s Malabar Ports Private Limited for the development of the Port.

PPP is one of the widely accepted infrastructure development model in which government and private partner share the investments, benefits and risks based on a long term concession agreement. In ports PPP model enhances port performance by adopting competitive operation model and superior technology. Ponnani will be third in line of the major PPP port development projects after Valarpadam Terminal and Vizhinjam Terminal.

The scheme envisages taking up complimentary works by the Port Department which are not provisioned under the PPP project during 2019-20.

A token provision of ₹ 1.00 lakh is provided for the schemes in the budget 2019-20.

11. Green Field Feeder Port (Outer Harbour - Azhikkal Port Limited) (New Scheme)

(Outlay: ₹ 1300.00 lakh)

The objective is the development of a Green Field Feeder Port (Outer Harbour) envisioning to serve primarily northern part of Kerala and southern part of Karnataka; offering efficient facilities for maritime industry with an impulse to hinterland industries development.

The development of the outer harbor and feeder port will be undertaken through Azhikkal Port Limited, a Special Purpose Vehicle under the department of Ports in Government of Kerala formed under Companies Act 2013 with an authorised Capital of ₹100.00 crore. The Company will oversee the planning, designing, necessary statutory clearance, resource mobilization, development and subsequent operations of the port under an appropriate operational model and project, adopting internationally accepted best practices in the sector.

The Government has appointed technical consultant for preparation of Master Plan, TEFR, DPR, EIA study, tender documents for proposed Outer harbour and feeder port at Azhikkal including necessary statutory clearance.

The scheme envisages assistance towards the state share of Special Purpose Vehicle for Azhikkal Port development including procurement of consultancy services for undertaking various project related activities.
A provision of ₹1300.00 lakh is provided for the scheme in the budget 2019-20 as the actual cost estimates can be finalized only upon approval of the DPR and securing EIA clearance.

**Harbour Engineering Department**

Harbour Engineering Department is functioning now under the Department of Fisheries, Government of Kerala. The harbour engineering department acts as a service department of the fisheries, Port and Tourism Departments. In addition, it manages and upkeep all fishing harbours in the state except Munambam fishing harbour. The major task of the department is to investigate, explore, develop and execute new methods and technology for creating infrastructure development in marine sector. It provides technical support to Fisheries Department, Port Department and Tourism Department in coastal sector.

12. Modernization, Research and Development in Harbour Engineering Department (HED)

(Outlay: ₹ 955.00 lakh)

The components under this scheme are Capital works, Training and Capacity Building, governance and R & D activities.

**a) Capital Works of HED**

The activities proposed under this are upgradation & upkeep of physical infrastructural facilities of HED.

The ongoing works are construction of Superintending Officers’s Office, Design centre & quality control lab, Guest House at Vizhinjam, Construction works of Investigation Sub Division Office Building and Lab Building at Kollam, Type III Quarters at Kamaleswaram in Trivandrum, Upgradation of Water supply arrangements & construction of UPS room at CE’s Office, Construction of staff quarters at Munambam and extension of sub division office at Moplabay.

New activities proposed during the Financial Year 2019-20 are as follows.

- Rainwater harvesting tank at the compound of Chief Engineer’s Office at Kamaleshwaram in Thiruvananthapuram District.
- Construction of Subdivision Office at Manjeshwaram in Kasaragod District & Construction of Division Office at Alappuzha.

An amount of ₹800.00 lakh is provided in budget 2019-20 for the proposed activities and ongoing activities.

**b) Training and Capacity building (HED)**

During the financial year 2019-20, activities proposed are training and quality improvement of officers & staff through accredited institutions by conducting regular courses, workshops, seminars and study visits and connected activities, under e-governance, IT hard & soft infrastructure, bio-metric punching in HED offices & renewal of software licenses are included.

An amount of ₹55.00 lakh is provided in the budget 2019-20 for the above activities.

**c) Research and Development (HED)**

The activities envisaged are i) Investigation, Planning & Design ii) Upgradation of Library, Purchase of Books pertaining to the Surveys and studies, iii) Purchase of survey equipments, tools & plants for quality control labs & adopting new technologies, piloting them, including R & D expenses connected with innovative projects/ideas.

An amount of ₹100.00 lakh is provided in the budget 2019-20 for the above activities.
13. Eravipuram – Paravoor Coastal Road (HED)  
(Outlay: ₹ 1.00 lakh)  
Strengthening and widening of road from Eravipuram Bridge to Mukkampozhi, replenishment of Tip of Groin No 7, 8, 9, 10, 11, 12 using 2T tetrapod at Paravoor in Chathannoor are progressing & expected to be completed during 2018-19.  

An outlay of ₹1.00 lakh is provided in the budget 2019-20 for meeting the spillover payments.

Hydrographic Survey Wing  

The Hydrographic Survey Wing was constituted in 1967 as a component of the Kerala Port Department, to meet the requirements of hydrographic investigation for the development of Minor and Intermediate Ports of the Maritime State of Kerala. The Wing conducts Pre & Post-dredging Surveys and Pre & Post Monsoon surveys in order to ascertain nature of Pre & Post-dredging works. The wing also undertakes Hydrographic Survey requirement of Harbour Engineering Department, Fisheries Department and other Government Organizations. This wing also furnishes Hydrographic data as required by the National Hydrographic Office, Dehradun (Indian Navy), for updating their navigational chart.

14. Pre dredging and post dredging Surveys during Monsoon (HSW)  
(Hydrographic Survey in connection with dredging at Monsoon)  
(Outlay: ₹ 60.00 lakh)  
The Department undertakes pre-monsoon, post-monsoon, pre-dredging and post-dredging hydrographic surveys in the intermediate and minor ports of Kerala based on request from Port Department and Harbour Engineering Department. The survey requirements of other departments viz, Irrigation, Tourism, Water Authority, Fisheries, Kerala State Electricity Board, Water Transport, Harbour Engineering Department & Local Self Government Department are also met from this scheme. The survey activities aimed at the development of ports include collection of accurate hydrographic data and preparation of hydrographic chart. The expenditure in connection with Kerala Coast digitization, feasibility study, maintenance of Jetty, insurance of survey vessels and allied activities are also met from this head of account. In addition to the above; expenses on Training and Capacity building of technical staff, workshops/seminars related to hydrographic survey are also envisaged under the scheme. Hire charges of vehicles, vessels & site office in connection with the surveys and expenses related to Hydrographic Chart Preparation will also be met from this head.  

An amount of ₹60.00 lakh is provided for the scheme in the budget 2019-20.

15. Purchase of Electronic Equipments and Survey Instruments (HSW)  
(Outlay: ₹ 35.00 lakh)  
The scheme covers purchase of survey related electronic equipments and softwares. The goal of this scheme is to use to modern equipments and instruments in Hydrographic Survey to get accurate data.  

Tender process for the purchase of 2 numbers of Echo Sounder & 3 Hypack Software is completed. For the Assistant Marine Surveyor Office at Azhikkal in Kannur, modern survey instruments and electronic equipments such as Hypack Software, Echo Sounder, ATG are absolutely necessary for conduct of Hydrographic Surveys. Purchase of 7 computers and one server for networking, two laptops for data processing, online data log in system and one DGPS are also included.  

An amount of ₹35.00 lakh is provided for the scheme in the budget 2019-20.
16. Replacement and Renovation of Survey vessels (HSW)  
(Outlay: ₹ 131.00 lakh)

The Hydrographic Survey Wing is equipped with a fleet of six Survey Vessels & requires two more new vessels. Construction of a new Twin Screw vessel is in the final stage & second one is under procurement process. Completing construction of twin screw vessels, Life Saving equipments, inflatable crafts and renovation of three existing vessels are activities included for the year 2019-20.

An amount of ₹131.00 lakh is provided in the budget 2019-20 for the scheme activities.

17. Hydrographic Survey Institute in Kerala (HSW)  
(Outlay: ₹ 3.00 lakh)

The goal of the Institute (KIHAS) is to impart proper education and training to students in hydrographic survey. This institute is registered under Society Registration Act (1955) & functioning in Fisheries University Campus, Kochi. The Institute is conducting basic Hydrographic Survey Course for duration of six months. Eighty eight students have completed course in 5 batches from 2013-17. Procurement of 3 hypack software with 5 licenses is in progress. The main component proposed for the year 2019-20 is the purchase of a server, five computers for KIHAS & medium frequency eco-sounder of KIHAS.

An amount of ₹ 3.00 lakh is provided in budget 2019-20 for the purchase of one dual frequency echo sounder for the institute.

18. Construction and renovation of office buildings & boat shelters  
(Outlay: ₹26.00 lakh)

The provision includes renovation of office (own) building at Beypore & construction of Mooring Jetty in Kottappuram for berthing of Survey vessels for the year 2019-20.

An amount of ₹26.00 lakh is provided in the budget 2019-20 for the scheme.

7.2 ROADS AND BRIDGES

The objective of the Transport Sector is to “build a sustainable transport system to support the mobility needs of the people, freight and information to achieve economic efficiency, social equity and environmental sustainability”.

The Thirteenth Five Year Plan gives thrust on upgradation of the Road and Road Transport infrastructure, thereby improving the mobility and accessibility, ultimately reducing travel, vehicle maintenance cost and reduction in travel time. The activities in this sector cover development and improvement of State Highways, Major District Roads, rehabilitation/reconstruction of bridges in major districts roads and emphasis on road safety, R&D, training and capacity building and use of rubberized bitumen and waste plastic in pavement construction.

The major activities in the sector comprises of

1) Development of National, Hill and Costal Highways.
2) Construction and Improvement of Roads & Bridges in State Highways and Major District Roads
3) Construction of Bypasses, Urban links, Sea port - Airport Roads, Sabarimala Road and Road & Railway safety works
4) Railway development works through the Joint Venture, Kerala Rail Development Corporation (KRDCL)
5) Road safety Works
6) Training, Capacity Building, R&D activities
The departments under Roads and Bridges sector are PWD (NH) and PWD (R&B). The outlay earmarked for Roads and Bridges sector is ₹136713.00 lakh, of which, ₹10924.00 lakh is provided for PWD (NH) and ₹125789.00 lakh for PWD (R&B).

The schemes in Roads & Bridges sector broadly cover State Highways, Major District Roads and National Highways.

**State Highways and Major District Roads**

1. **Development and Improvement (SH)** *(Outlay ₹ 3000.00 lakh)*

   The objective of the scheme is to improve riding quality of State Highways ensuring adequate safety standards. It envisages heavy maintenance of Roads with BM&BC and Cement concrete in State Highways assuring long term durability/warranty. Conversion of existing State Highways into Green Corridors, widening of the junctions enroute State Highways, with utility ducts, designed State Highways with proper road furniture, markings, sign boards, reflectors, rumble strips, black spot signs etc to be taken up based on scientific study by qualified institutions like KHRI, NATPAC etc. The amount provided envisages upgradation of 500 km of roads to State Highway standards in 2019-20.
   An amount of ₹3000.00 lakh is provided for the scheme in the Budget 2019-20.

2. **Bridges and Culverts (SH)** *(Outlay ₹ 4000.00 lakh)*

   The Scheme is intended for construction/reconstruction of bridges and culverts along State Highways. The provision covers reconstruction/capital maintenance works of bridges/culverts, new bridges along State Highways and to take up special protection works of existing bridges/culverts.
   An amount of ₹4000.00 lakh is provided for the scheme in the Budget 2019-20.

3. **Railway Safety Works** *(Outlay 1200.00 lakh)*

   The scheme proposes construction of Railway over bridges/Railway under bridges with the objective of Road and Rail Safety. The amount provided is to meet the cost of completion of ongoing ROB works as well as cost of taking up new ROB works, covering land acquisition costs and investigation expenses during 2019-20. At present, constructions of two ROBs are progressing and land acquisition process of five ROBs are in different stages. The scheme envisages meeting the construction cost of these five ROBs and also the cost of initial activities for the construction of 27 ROBs in urban and rural areas in the Budget 2019-20.
   An amount of ₹1200.00 lakh is provided for the scheme in the Budget 2019-20.

4. **Roads of Economic Importance (Central Scheme) (NH)** *(Outlay ₹1.00 lakh)*

   This scheme includes widening/strengthening and easing curves of roads connected to National Highways having economic importance.
   An amount of ₹1.00 lakh is provided in the Budget 2019-20 as token provision as matching contribution of the State.

5. **Road Safety Works (R&B)** *(Outlay ₹725.00 lakh)*

   An analysis of accident prone stretches in the State, revealed 116 accident blackspots identified by NATPAC in the road network of the State. Major share are on National Highways and State Highways and rest on other roads.
   The road safety curing works in these blackspots have to be taken up with priority as 1st, 2nd, 3rd, 4th, and 5th order blackspots. The measures to be rolled out should be on short term and long term basis and shall be continuous with post implementation reviews.
This outlay is provided for taking up road safety works in the above order based on measures/corrective steps identified by department through qualified institutional agencies like KHRi, NATPAC etc.
An amount of ₹725.00 lakh is provided for the scheme in the Budget 2019-20.

6. Manning of Unmanned Level Crossings

(Outlay ₹200.00 lakh)

This scheme is to meet the cost towards manning of unmanned level crossing. The payments are made to Railway authorities for implementing the works.
An amount of ₹200.00 lakh is provided for the scheme in the Budget 2019-20.

7. Development of Urban Links of National Highways (NH)

(Outlay ₹300.00 lakh)

This scheme is intended to provide link roads to National Highways in the urban areas. It includes roads in major Corporations/Municipal and other developed urban areas, covering construction of flyovers, elevated highways, deviation roads etc.
The scheme also envisages the development of entire available ROW with provision for hard shoulders, facilities to accommodate utility services, pedestrian facilities like bus bays, footpath etc.
An amount of ₹300.00 lakh is provided for the scheme in the Budget 2019-20.

8. Traffic Safety Measures and Traffic bottleneck solutions in National Highway Urban Links (NH)

(Outlay ₹2500.00 lakh)

The objective of the scheme is to ensure Road Safety along the National Highways. Traffic bottlenecks in the National Highways at major junctions, bus stops etc. can be resolved to some extent by widening the carriage way, providing bus bays, off street parking provisions, pavements, subways, foot over bridges, kerb fencing, pedestrian underpasses, skywalks, utility corridors and junction improvement works.
An analysis of accident prone stretches in the State, revealed 116 accident blackspots identified through NATPAC in the road network of the State. Major share are on National Highways and State Highways and rest on other roads.
The road safety curing works in these blackspots have to be taken up in 1st, 2nd, 3rd, 4th, and 5th order blackspots. The measures to be rolled out should be on short term and long term basis and shall be continuous with post implementation reviews.
The State plan fund proposed in this head is to be utilized for the above mentioned works in consultation with NHAI where development works are taken up by GoI based on Scientific Studies by NATPAC, KHRi etc.
An amount of ₹2500.00 lakh is provided for the scheme in the Budget 2019-20.

9. Feasibility Studies for New Schemes / Projects

(Outlay ₹400.00 lakh)

This scheme is intended for meeting the expenditure on conducting feasibility studies and investigation studies for new schemes and projects/programmes. It intends to meet expenses towards investigation works undertaken by the departments, institutions like KHRi, NATPAC and other agencies, including expenses towards DPRs, design works, incidental expenses on investigation works etc.
Preparations of Comprehensive Mobility Plan and Road Network Development Plan for all Districts with particular emphasis/priority to Corporations are to be taken up for the planned development of sustainable and safe transport in cities/towns.
An amount of ₹400.00 lakh is provided for the scheme in the Budget 2019-20.
10. **E – Governance for the Department**

   *(Outlay ₹330.00 lakh)*

The scheme is intended for sustaining the IT initiatives started by KSTP viz, FMS, RMMS and maintenance of internet facilities at Sub Divisions, Divisions, Circles, Chief Engineer’s office and Chief Architect’s Office. The scheme envisages the following activities:

- Implementation of total E- Governance in a phased manner in which work estimates, e-tendering, issue of work orders etc are already rolled out and functional.
- The scaled up activities planned are:
  - Strengthening of IT infrastructure facilities in PWD offices
  - Procurement of IT, Hard and Soft infra in Chief Architect’s Office
  - E- Governance Project Implementation and software development
    - PRICE software – Phase II
    - Bio-Metric Attendance System (BMAS)
    - Upgradation of Office Web Portal of PWD – “WINGS”
    - GIS based Roads & Bridge Asset Monitoring System
    - E-Office System
    - Annual Maintenance and repair of IT infrastructure

All IT initiatives are to be planned and implemented in consultation with IT Department based on an IT Master Plan.

An amount of ₹330.00 lakh is provided for the scheme in the Budget 2019-20.

11. **Kerala State Transport Project (KSTP) Phase II (EAP)**

   *(Outlay ₹51011.00 lakh)*

The scheme is for implementing the phase II programme of KSTP, by World Bank. The total cost of the project is US$ 445 million (₹2403 Crore). The loan amount is US$ 216 million. The assistance ratio is 56:44 except land acquisition and utility shifting.

The activities under KSTP phase II covers upgradation of 363 km of roads, Road Safety Management and Institutional strengthening.

The main project components are:

A. Road Upgradation (Sub component A1+A2) 363 km – US $ 413 Million
   1. Road upgradation under conventional item rate contract (281 km) – US $ 322 Million
   2. Road Upgradation under EPC mode of construction (82 km) – US $ 91 Million

B. Road Safety Management – US $ 22 Million
   1. Development of Safe Corridor Demonstration Project (80 km)
   2. Challenge Fund (for implementing local programmes)
   3. Road Safety Management, Capacity Building including strengthening of Kerala Road Safety Authority (KRSA) and other institutions

C. Institutional Strengthening – US$ 10 Million
   1. Road Sector Modernization
   2. Development of Public Information Management System
   3. Capacity building and training
   4. Other studies and technical assistance
Current status of project components

A1 - Road upgradation under conventional item rate contract

<table>
<thead>
<tr>
<th>Status of Project 2018-19</th>
<th>(₹ crore)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sl. No</td>
<td>Name of work</td>
</tr>
<tr>
<td>1</td>
<td>UG 1 - Kasaragod - Kanghangad Road (27.78 km)</td>
</tr>
<tr>
<td>2</td>
<td>UG 2 - Pilathara - Pappinisserry Road (20.90 km)</td>
</tr>
<tr>
<td>3</td>
<td>UG 3 A - Thalassery - Kalarode Road (28.80 km) (Re - arranged)</td>
</tr>
<tr>
<td>4</td>
<td>UG 3 B Kalarode - Valavupara (25.20 km) (Re - arranged)</td>
</tr>
<tr>
<td>5</td>
<td>UG 4 - Chengannur Ettumanoor Road (45.40 km)</td>
</tr>
<tr>
<td>6</td>
<td>UG 4 A - Thiruvalla Bye pass (2.3 km)</td>
</tr>
<tr>
<td>7</td>
<td>UG 5 - Ettumanoor - Muvattupuzha Road (40.96 km)</td>
</tr>
<tr>
<td>8</td>
<td>UG 6 - Ponkunnam - Thodupuzha Road (50 km)</td>
</tr>
<tr>
<td>9</td>
<td>UG 7 - Perumbilavu - Perinthalmanna Road (41 km)</td>
</tr>
<tr>
<td>10</td>
<td>Safe Corridor Demonstration Project Kazhakuttam - Adoor</td>
</tr>
</tbody>
</table>

A2 - Road Upgradation under EPC mode of construction

Punalur - Ponkunnam Road (82 km) - Upgradation originally under PPP modified annuity mode converted to EPC mode. Construction cost is ₹699.00 crore and Bank’s assistance is limited to US $ 33 million (equivalent to ₹230.00 crore). Due to EPC mode of implementation, the balance amount except ₹230.00 crore has to be met by the State during construction period of 18 months.

B –Road Safety Management

This comprises of three sub components

- Development of Safe Corridor Demonstration Project – 80 km
  Kazhakottom – Venjaramoodu – Adoor Section of main central road is selected and proposed to complete 80 km of Safe Corridor works.
- Challenge Fund – US$ 4 Million - To improve 15 junctions in 2019-20 in the district roads.
- Road Safety Management Capacity Building - US$ 2 Million- KSTP has engaged an internationally experienced consultant M/s VicRoads, Australia to assist in training on Road Safety and implementation activities. They have trained Engineer in the Road Safety Cell of PWD in Road Safety related tasks in DPR preparation of Safe Corridor Demonstration Project (SCDP).
C- Institutional Strengthening

Strengthening Kerala Highway Research Institute (KHRI), into a Centre of Excellence in Asset Management and Road Safety Management which include setting up of laboratories for testing materials and workmanship of Road, Bridges and Building construction, establishing State-of-the-Art training centers to train Engineers on innovative construction techniques and best practices in construction of Roads and Buildings development Asset Management and RDIMS systems.

New works

The following new works are proposed, consequent on the floods and these works will spill over to 2019-20.

- Extended surface protection of Road Section from Adoor- Chenganoor to SCDP (Safe Corridor Demonstration Project)
- Extended Riding Quality Improvement works to KSTP I roads (125 km)

An amount of ₹51011.00 lakh is provided for the scheme in the Budget 2019-20 for on-going works, Road Safety Management and Institutional Strengthening.

12. Central Road Fund Works (NH)

(Outlay ₹ 7220.00 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. Administrative sanction issued for 29 works costing ₹397.00 crore for 480.90 km of roads in 2016-17, 17 works costing ₹230.99 crore for 213.40 km in 2017-18 and 28 works costing ₹351 crore for 312.10 km in 2018-19. Sanction for an amount of ₹206 crore for 15 works is expected from MoRTH during 2019-20.

An amount of ₹7220.00 lakh is provided for the scheme in the Budget 2019-20 with the option of reimbursement from GoI.

13. Hill Roads (Hill Highways)

(Outlay ₹ 500.00 lakh)

The objective is to develop North South connectivity enroute along eastern side of Kerala as design roads of uniform standards. The proposed alignment has a total length of 1251 km and major works are proposed to be taken up under KIIFB assistance. An amount of ₹500.00 lakh is provided in 2019-20 for meeting the balance payments of the ongoing works in three districts, which were taken up prior to KIIFB assistance.

14. Development and Improvement (MDR)

(Outlay ₹ 5282.00 lakh)

The scheme aims to carry out heavy maintenance (BM & BC/Cement concrete Roads) in Major District Roads to minimize over straining the existing infrastructure due to the increased transport demand. It is proposed to take up plastic/rubberized bitumen technology in road construction and promote natural rubber consumption. MDRs having carriageway width less than 5.5 m needs to be upgraded to MDR standards (5.5 m). The amount provided envisages upgradation of existing 2000 km of roads to Major District Roads standard. The scheme also earmarks ₹10.00 crore for the ongoing development of two Model corridors from National Highway to Sivagiri Mutt.

An amount of ₹5282.00 lakh is provided for the scheme in the Budget 2019-20.

15. Bridges and Culverts (MDR)

(Outlay ₹ 8000.00 lakh)

The scheme focuses construction/reconstruction of bridges and culverts on Major District Roads. The provision includes land acquisition charges, reconstruction/capital
maintenance works of bridges/culverts along Major District Roads and to take up special protection works of existing bridges/culverts.

An amount of ₹8000.00 lakh is provided for the scheme in the Budget 2019-20. Out of this, ₹6000.00 lakh is exclusively provisioned during 2019-20 to take up balance urgent rehabilitation works of Bridges and Culverts identified in 2017-18, based on Enathu Bridge failure on priority basis.

16. NABARD works – Construction and Improvement of Roads  
(Outlay ₹ 17500.00 lakh)

The provision is intended for completing the on-going RIDF road works under RIDF schemes XVIII to XXIV, new works under RIDF XXV and investigation works of new projects under NABARD.

An amount of ₹17500.00 lakh is provided for the scheme in the Budget 2019-20.

17. NABARD works – Construction and Improvement of Bridges  
(Outlay ₹ 16000.00 lakh)

The provisions are to be used for completing the existing projects of bridge works under RIDF schemes XVIII to XXIV. New works are also proposed to be taken up under RIDF XXV including meeting provisions of investigation expenses.

An amount of ₹16000.00 lakh is provided for the scheme in the Budget 2019-20.

(Outlay ₹ 290.00 lakh)

The objective of the scheme is to resolve traffic congestion in major cities by developing urban links to PWD roads and enhance transportation capacity of PWD roads in the five major cities viz, Thiruvananthapuram, Kollam, Kochi, Thrissur and Kozhikode. The scheme envisages BM & BC/Concrete Road improvement works on identified roads, including construction of bridges/culverts covering new urban link roads, including land acquisition cost for projects identified based on Comprehensive City Mobility Plans/District Road Network development plans.

An amount of ₹290.00 lakh is provided for the scheme in the Budget 2019-20.

19. Sabarimala Road Project  
(Outlay ₹ 1100.00 lakh)

This project intends to undertake the balance heavy maintenance and development works of Sabarimala Roads in a phased manner as per IRC standards. Administrative Sanction has been accorded for maintenance works including heavy maintenance works in Sabarimala areas. To carry out the works, an amount of ₹1100.00 lakh is provided for the scheme in the Budget 2019-20.

20. Construction of Airport – Seaport Road  
(Outlay ₹ 1000.00 lakh)

Government of Kerala entrusted the construction of a modern highway between Cochin Seaport and Cochin International Airport to RBDCK. RBDCK completed the construction of first phase of Airport Seaport road from Karingachira to Kalamassery (13.5 km) as a two lane road. The second phase of road from HMT to airport is divided into 3 sections:

- Section A – HMT to Mahilalayam
- Section B – Mahilalayam to Chowara (completed)
- Section C – Chowara to Airport

The work of the road portion from HMT to Naval Armament Depot (NAD) in the section A is progressing. Balance work in the Section A from NAD to Mahilalayam is included in the KIIFB scheme. Section C can be taken up after the completion of section A.
An amount of ₹1000.00 lakh is provided for the scheme in the Budget 2019-20 for completing the Section A package I (HMT to NAD).

21. State Road Improvement Project (SRIP)

(Outlay ₹5750.00 lakh)

The Project envisages scientific development of selected State Highways and Major District Roads with designed pavements, shoulders, footpaths, culverts, bridges, drains, ducts for utilities and road safety works.

The project proposes to improve the roads under two packages, “Rehabilitation” Package and “Up gradation” Package. The Rehabilitation Package involves development of the existing roads without land acquisition where as marginal land acquisition required under upgradation package for geometrical corrections and junction improvements. The Rehabilitation Package will be implemented as a Public Private Partnership Project on BOT – Annuity mode.

The details of roads under Rehabilitation Package are:

Package –A (Modified) (25 km)
- Vidyanagar – Maipady – Seethangoli Road, Kasargod (9.40 km)
- Uppala – Kaniyana Road, Kasargod (15.60 km)

Package – B (58 km)
- Kanjirapally - Kanhiramkavala Road (Sabarimala - Kodaikkanal Road), Kottayam (36.10 km)
- Vellanadu-Aryanadu – Chettachal Road, Thiruvananthapuram (21.90 km)

New works
- Karamana - Vellarada Road - 35.5 km
- Vypin - Munambam Road - 25.2 km
- Alappuzha - Thaneermukkam - Madura Road - 23 km
- Kayamkulam Town - Road development and Fly over

An amount of ₹5750.00 lakh is provided for the scheme in the Budget 2019-20.

22. Implementation of PPP (Annuity) Road Maintenance Projects

(Outlay ₹2000.00 lakh)

The Public Works Department intends to extend the P.P.P. (Annuity) model project concept followed in the State Capital Road Improvement Project to other cities to ensure that maximum road length is upgaded as quality roads with suitable warranty provisions.

In general, as per Concession Agreement, the first annuity payment date will fall due after 180 days from date of Commercial Operation Date (COD). The financial commitment towards payment of Annuity during 2019-20 is given below:

<table>
<thead>
<tr>
<th>Year</th>
<th>Concessionaire</th>
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</thead>
</table>
| 2019-20 | • Vidyanagar – Maipady – Seethangoli Road, Kasargod (9.40 km)  
          | • Uppala – Kaniyana Road, Kasargod (15.60 km)  
          | • Kanjirapally - Kanhiram - Kavala Road (Sabarimala - Kodaikkanal Road), Kottayam (36.10 km)  
          | • Vellanadu-Aryanadu – Chettachal Road, Thiruvananthapuram (21.90 km) |

An amount of ₹2000.00 lakh is provided for the scheme in the Budget 2019-20 for meeting annuity payments.

23. Construction of Bye Passes in National Highways (NH)

(Outlay ₹1.00 lakh)

In order to avoid traffic bottlenecks in major cities where National Highway passes through, construction of bye pass roads will be expedited. The works needs to be taken up based on traffic mobility studies and considering development works taken up by NHAI in the stretches.

A token provision of ₹1.00 lakh is provided for the scheme during 2019-20.
24. Construction of Bye Lane along NH (NH)  

(Outlay ₹ 500.00 lakh)

The Scheme intends for construction of bye lane along the NH, by widening the carriage way in National Highways. It envisages to construct by lanes either by development of existing road or formation of new roads along Nileswaram town in Kasargod, Payyoli town in Kozhikode, Kolenchery in Ernakulam, Punalur town in Kollam district.

An amount of ₹ 500.00 lakh is provided for the scheme during 2019-20.

25. Upgradation of KHRI, Quality Control, Research & Development and Training  

(Outlay ₹ 1500.00 lakh)

The major objective of the Scheme is to ensure quality in Roads and Building construction, pilot innovative technologies and capacity building of the Human resources. The scheme also intends to upgrad KHRI to obtain NABL accreditation as well as establish a three tier quality control mechanism in the Department. An initiative focusing capacity building and technology updation of contractors and their workforce is also envisaged. A total outlay of ₹1500.00 lakh is provided for the scheme for the following components.

(a) Training and Capacity building (₹150.00 lakh) - An amount of ₹150.00 lakh is provided for conduct of professional management, technical and administrative training to enhance the skill and capacity of Department officers in planning, implementation, monitoring and operation & maintenance of projects/assets handled by Public Works Department. Focussed training to Engineers/Contractors and workforce in rebuilding resilient road/ transport building infrastructure, green technologies and innovative construction practices. Expenses on conducting workshops/seminars in transport sector including Road Safety awareness programmes, costs for preparing DPRs in Design Wing and expenses connected with training within and outside State are also included in the scheme.

(b) R&D activities and Project implementation expenses (₹800.00 lakh) - Assistance to R&D studies in Transport sector covering expenses for developing and implementing new technologies, new practices, innovations on project mode as well as investigation, planning, design and DPR costs. The operational expenses connected with KHRI and Regional and District Quality Control Labs covering AMC of plant and equipments, manpower charges, consumables, hire charges of vehicles etc. An amount of ₹250.00 lakh is earmarked for R & D activities and operational expenses during 2019-20.

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 vehicles in field level Sub Divisional Offices of Roads & Bridges, National Highways, Buildings and Architect’s Offices on exigencies in the absence of department vehicles as a stop gap arrangement for project governance and quality control.

(c) Infrastructure strengthening of KHRI, Regional & District Labs - An amount of ₹400.00 lakh is provided for establishing of Mobile Testing Labs in District labs and Regional labs to facilitate field level testing and certification.

To upgrade the existing laboratory facilities in KHRI, Regional and District labs including construction/revamping of basic infrastructure facilities, purchase of plant & equipments are highly essential. Therefore, an amount of ₹150.00 lakh is provided with special focus on obtaining NABL accreditation of KHRI labs.

A total amount of ₹1500.00 lakh is provided for the 3 sub components of the scheme in the Budget 2019-20.
26. NH Bye Passes - Kollam and Alappuzha (NH) (MIDP)  

(Outlay ₹ 1.00 lakh)

The scheme is intended for construction of bye passes viz, Kollam and Alappuzha where land already acquired and the work is progressing. The Project is being implemented on a cost sharing (50:50) basis between Kerala State and GoI.

The total length of Alappuzha Bye pass (₹348.43 Crore) is 6.8 km, of which 3.2 km is elevated highway, starting from Kommady Junction to Kalarkode. The work commenced on 16.03.2015 under EPC mode, and progressing with a contract sum of ₹274.34 crore and targeted to be completed by February 2019 and 96 % of work completed.

The Kollam Bye pass starts from Kavanad and ends at Mevaram in 13 km stretch with aggregate cost of ₹352.05 crore which includes 3 major bridges, 7 km new road and widening of 4 km existing road. The work commenced on 27.05.2015 under EPC mode and has made good progress and is scheduled to be completed by December 2018 and 90 % of work completed.

A token provision of ₹1.00 lakh is provided in the Budget and the additional funds required for the implementation of the scheme will be re appropriated from the outlay provided under the head “Major Infrastructural Development Projects,” depending on actual requirement for 2019-20.

27. Reconstruction of Bridges & Culverts (MIDP)  

(Outlay ₹ 1.00 lakh)

This scheme is intended for the reconstruction of existing damaged bridges identified (155 Nos) across the State, the works of which are initiated in 2018-19.

- Reconstruction of 118 damaged bridges.
- Rehabilitation of 52 damaged bridges.

A token provision of ₹1.00 lakh is provided in the Budget and the additional funds required for the implementation of the scheme will be re appropriated from the outlay provided under the head “Major Infrastructural Development Projects,” depending on actual requirement during 2019-20.

28. CRF Bridges (NH) - New  

(Outlay ₹ 400.00 lakh)

This scheme envisages the construction of a Flyover at Eranhippalam Junction on National Highway 766 in Kozhikode district and construction of Elamaram kadavu Bridge in Malappuram district during 2019-20. MoRTH issued Administrative Sanction for Elamaram kadavu Bridge in Malappuram costing to ₹35 crore in 2018-19.

A total amount of ₹400.00 lakh is provided for the scheme in the Budget 2019-20.

29. Elevated Highway in Wayanad - Bandipur stretch of NH 212 (MIDP scheme) - New  

(Outlay ₹ 1.00 lakh)

As per interim order in SLP(C) No.13838/2010 dated 10.1.2018 of the Hon’ble Supreme Court, the Ministry of Road Transport and Highways (MoRTH) has come up with recommendations to resolve the difficulties created to the people of Kerala due to the restriction on night traffic in NH 212 in the Wayanad-Bandipur stretch.

The recommendations involves construction of an elevated highway along Wayanad-Bandipur stretch costing ₹450- ₹500 crore, which needs to be taken up on cost sharing mode (50:50) between National Highway Authority of India (NHAI) and Government of Kerala. The State had informed the Hon’ble Supreme Court its concurrence to the proposal that 50 percent cost of the construction of elevated highway could be borne by the State.

A token provision of ₹1.00 lakh is provided in the Budget and the additional funds required as matching share for the implementation of the scheme will be re appropriated from the outlay provided under the head “Major Infrastructural Development Projects,” depending on actual requirement during 2019-20.
30. **Reconstruction of Damaged Roads/Bridges in flood affected areas (New)**

*(Outlay ₹ 6000.00 lakh)*

In the aftermath of floods of July-August 2018, to rebuild damaged roads and bridges, a new scheme is introduced in December, 2018, through Supplementary Demand for Grants (SDG), and administrative sanction is given for projects worth ₹1000.00 crore. To complete the projects in a phased manner, an amount of ₹6000.00 lakh is provided in the budget 2019-20. Additional amount required may be reappropriated from Head of Accounts 5054-03-337-98-PV ‘Developments & Improvements (SH)’, 5054-04-337-99 ‘Developments & Improvements (MDR)’, since the amount provisioned under these schemes heads are for ongoing similar activities.

### 7.3. ROAD TRANSPORT

Road Transport sector mainly comprise of Kerala State Road Transport Corporation and Motor Vehicles Department. An amount of ₹10243.00 lakh is provided for the sector, of which ₹5600.00 lakh is for KSRTC and ₹4643.00 lakh is for Motor Vehicles Department in the Budget 2019-20.

#### 7.3.1 KERALA STATE ROAD TRANSPORT CORPORATION

In Kerala, KSRTC is the major public transport utility service and the Department intends to implement the following programmes during the year 2019-2020. The Government has completed professional revival study of KSRTC during 2016-17. The programmes listed below needs to be taken up/revised considering the recommendations which are envisaged in the report.

1. **Development of Infrastructure and Modernization of Depots & Workshops**

   *(Outlay ₹ 3450.00 lakh)*

   In order to improve the basic amenities in the bus depots, it is proposed to provide good bus station yards, bus station buildings and to develop existing garages to facilitate maintenance of new generation buses. As part of the modernization, the following works are proposed during 2019-20 which are to be taken up on priority basis.

   **A. Modernization of Depot, Garages and workshops in KSRTC** –
   - Providing Effluent Treatment Plant at various Bus Depots – (Kasargod, Payyannur, Regional Workshop Kozhikkode, Thamarassery, Edappal, Pathanamthitta,)
   - Providing Washing platform at various Bus Depots (Mallappally, Ponkunnam, Vadakara, Malappuram)
   - Providing Inspection pit at various Bus Depots (Mallappally, Ponkunnam) & Garage Building (TVPM Central, Kilimanoor, Peroorkkada, Mallappally, Ponkunnam)
   - Bus Station Building and Yard development works – (Attingal, Chengannur, Ponkunnam, Sulthan Bathery, Perumbavoor, Kattappana, Thiruvananthapuram Central, Pappanamcode, Kilimanoor, Thiruvananthapuram City, Vizhinjam, Peroorkkada, Kottayam, Edathuva, Mallappally, Erumeli, Chalakkudy, Mala, Ponnani, Ernakulam-Karikkamurry, Harippad)

   **B. Sewage Treatment Plant Works** :
   - Pala, Harippad, Pathanamthitta

   **C. Fencing and compound wall** :
   - Kayamkulam, Malappuram, Edathuva, Munnar, Muvattupuzha

   **D. Canopy works**
   - Kottakkada, Pathanamthitta

   **E. Rain Water harvesting system**
   - Mallappally, Pala, Ponkunnam
An amount of ₹3450.00 lakh is provided for the above activities under the scheme in the Budget 2019-20 and the works are to be taken up based on detailed project report.

2. Total Computerization and E-Governance in KSRTC

(Outlay ₹ 2030.00 lakh)

In order to achieve more operational efficiency, e-governance in KSRTC needs much improvement. The amount provided for the scheme during 2019-20 is for updation of hardware and software based on an integrated IT Master Plan to bring all governance function under e-governance platform. The amount provided is for the following components

One time investment for:
- ETM Hardware
- GPS Hardware
- DC control room setup and servers and Network
- Depot level PCs, Network and hardware /software
- Public Information System Hardware
- Software procurement costs

An amount of ₹2030.00 lakh is provided for the scheme in the Budget 2019-20.

3. Providing Training to Drivers, Technical Personnel and Officers

(Outlay ₹120.00 lakh)

The scheme envisages training and capacity building within the Organization to improve employee’s skills and knowledge level to perform better; thereby enhance the productivity in KSRTC. This will ensure better fuel efficiency, optimum utilization of spares, better maintenance of vehicles and improved office administration. The new generation vehicles recently introduced in KSRTC demands focused training to staff for maintaining these vehicles covering Safe and Fuel Efficient Driving training schedules like:

- Drivers Training Programme - Petroleum Conservation Research Association (PCRA), Safe and fuel efficient driving
- Refresher Training Programmes for drivers in association with Traffic Police, Motor Vehicles Department and NATPAC
- Programmes in association with vehicle manufacturers like TATA, Leyland, Eicher, Volvo, Scania etc to familiarise with modern technology
- Training programmes for senior technical, ministerial, junior, middle and senior level management of KSRTC.

A professional training module is to be formulated based on a training need analysis, and implemented during 2019-20.

An amount of ₹ 120.00 lakh is provided for the scheme in the Budget 2019-20.

7.3.2 MOTOR VEHICLES DEPARTMENT

Motor Vehicle Department plays a crucial role in the enforcement of Motor Vehicle Laws, collection of tax from motor vehicles, registration of vehicles, licensing of drivers and introducing regulations and allied activities. It is one of the major revenue earning departments of the State. The proposed schemes during 2019-20 are as follows

1. Road Transport Safety Measures

(Outlay: 1400.00 lakh)

An amount of ₹1400.00 lakh is provided for the scheme in the Budget 2019-20 for the following activities.

- Radar Surveillance Systems - ₹1150.00 lakh - as part of road safety activities the department has already covered Cherthala-Mannuthy, Mannuthy-Manjeswaram stretch and four districts viz, Kollam, Ernakulam, Kottayam, and Kannur. To improve the enforcement activities, more number of violation detection cameras needs to be installed
and have appointed C-DAC as a consultant for the project. Location identification process is going on, and needs to be implemented in line with accident blackspots identified by PWD. The amount provided is for installing radars/cameras and allied control room modifications. The Motor Vehicles Department may consider options of implementing the project annuity mode with built in AMC provisions.

- GPS based vehicle tracking system - ₹100.00 lakh. The system development is almost in final phase with modifications to incorporate latest Automotive Industry Standard 140 (AIS 140) standard by Central Government. The amount provided is for accommodating any upgrade or support for the application

- Third Eye Enforcement Project (TEP) - ₹50.00 lakh - to find out and prosecute the traffic violators with public assistance. The public can assist the enforcement team of the department by capturing and sending the traffic violations in terms of video clips, images etc on real time basis through an exclusive public web portal. ₹50.00 lakh provisioned for the activities proposed under Third Eye Enforcement Project (TEP) like software development of the phase 1 activities and procuring, testing and installations of auxiliary equipments.

- Developing Road Safety Data Control Centre - ₹100.00 lakh - Web based platform for asset management of roads and accident data base system into a Management Information System which is accessible to stakeholders/concerned departments/organizations for updating their assigned and statutory works and finally presenting the output in GIS mapping platform. The MIS shall align with the activities now being carried out under Kerala Geo portal by IT Department.

The major activities proposed may be implemented on PPP Annuity mode.

2. Implementation of E-Governance

   (Outlay ₹132.00 lakh)

   This scheme is designed as a Professional Improvement Programme for the staff members of the Department. A programme on orientation training and capacity building of the officials has been charted out after assessing the training need and may be implemented through IHRD, IDTR, IMG, CRRI, NATPAC etc during the period in order to provide the better opportunity to familiarize with best practices in the enforcement of Motor Vehicle Laws and Road Safety activities. The Department proposes to depute 300 officers, out of which 150 are women, to various training programmes in order to improve the efficiency and management skills of the officials/employees. An amount of ₹32.00 lakh is provided in the Budget 2019-20.

   Wireless Communication Network (New component)

   During the recent flood and landslides, Motor Vehicles Department was in the forefront in arranging vehicles for rescue and relief operation. But during disaster, all communication modes were defunct which delayed rescue and relief activities. In order to overcome such communication failures in future, Motor Vehicles Department envisages to set up wireless communication and allied network infrastructure for the use of the department officials. An amount of ₹100.00 lakh is provided in the Budget 2019-20.

   An amount of ₹132.00 lakh is provided for the scheme in the Budget 2019-20.

3. Vehicle cum Driver Testing Stations

   (Outlay ₹675.00 lakh)

   Model Vehicle and Driver Testing Stations bring about uniformity in standards for testing and ensuring transparency. The scheme proposes to set up new Vehicle cum Driver Testing Stations in the ensuing year. The project will ensure the mechanical fitness of vehicles; reduce subjectivity in decisions, transparency in driver testing /licensing, better image to the department and reduction in accidents, which is preferably to be implemented on PPP/ Annuity mode. Implementation of the project is essential to comply with the proposed amendments to Central Motor Vehicles Act and the recommendations of the Supreme Court
Committee on road Safety. The provision can be utilized for remodelling existing Testing Stations also.

An amount of ₹675.00 lakh is provided for the scheme in the Budget 2019-20.

4. Modernization of Check posts

(Outlay ₹1050.00 lakh)

Overloading of goods vehicles is causing a lot of accidents and damage to road infrastructure. The outlay is for modernization of check posts by purchasing land and setting up modern check posts in integration with other departments. Excise Department is carrying out the integration of two major check posts at Manjeswaram and Muthanga. Department has 17 other check posts which requires infrastructure development covering purchase of land, installation of weigh bridges and monitoring the vehicle movements. The Department has entrusted SeMT as technical consultant for project preparation, monitoring and evaluation for the implementation of e-Check post management system and container module type check posts.

An amount of ₹1050.00 lakh provided for infrastructure development and modernization of the check posts of Motor Vehicles Department in the Budget 2019-20.

5. Setting up of Model Inspection and Certification Centre

(Outlay ₹1.00 lakh)

An amount of ₹1.00 lakh is provided as a State share for the setting up of Model Inspection and Certification Centre sanctioned by Government of India. The project can be taken up on PPP mode also, in which matching funds of State can be met from this head.

An amount of ₹1.00 lakh is provided for the scheme in the Budget 2019-20.

6. Motor Vehicles Department - Establishment of new sub offices

(Outlay ₹188.00 lakh)

The scheme is intended to establish MVD sub offices in the Taluks where no sub offices are functioning at present.

Department has requested Govt to allot 7 new sub regional offices at Kondotty (Malappuram), Feroke (Kozhikode), Payyanur (Kannur), Chadayamangalam (Kollam), Pathanapuram (Kollam), Konni (Pathanamthitta) and Varkala (Thiruvananthapuram) where no MVD offices are functioning at present. The amount provisioned is for meeting infrastructure and allied costs based on detailed proposals.

An amount of ₹188.00 lakh is provided for the scheme in the Budget 2019-20.

7. E- Mobility Promotion Fund (New)

(Outlay: ₹1197.00 lakh)

The vehicular transport of the State predominantly depends on fossil fuels. The extensive use of fossil fuels leads to environmental pollution and health hazards, which necessitates the exploration of alternative energy. The transition to electric vehicles is a natural choice for the State in line with its development ethos. Govt. of Kerala, which is a forefront runner in many reforms and innovations, initiated early steps in the development of forming a road map to an Electric Vehicle (EV) policy for the State. Electric Vehicles (EV) or e-mobility is the next step forward. Government had approved the draft EV policy (vide G.O (MS) No: 58/2018/Trans dated 29/9/2018).

The scheme intends to push electric mobility in commercial use by providing attractive incentives, subsidies for replacement of fossil fuel vehicles, procurement of electric vehicles, establishing charging infrastructure, retrofit fitment, promotional programmes like shared electric and connected mobility and other innovative programmes.

In the initial phase, it is planned to roll out 10000 e-autos in the identified places of major districts with an incentive of ₹25000/- to ₹30000/- per vehicle focussing identified e-mobility zones in line with SLB’s/Credit schemes of the State. The administrative department shall ensure that 50% of the beneficiaries are women.

An amount of ₹1197.00 lakh is provided for the scheme in the Budget 2019-20.
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 provided in the Budget 2019-20 for Inland Water Transport are as below.

<table>
<thead>
<tr>
<th>Sl. No</th>
<th>Department</th>
<th>Outlay (₹ lakh)</th>
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<tr>
<td>1</td>
<td>State Water Transport Department</td>
<td>2811.00</td>
</tr>
<tr>
<td>2</td>
<td>Kerala Shipping and Inland Navigation Corporation Ltd</td>
<td>1572.00</td>
</tr>
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<td>3</td>
<td>Coastal Shipping &amp; Inland Navigation Department</td>
<td>8762.00</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>13145.00</td>
</tr>
</tbody>
</table>

7.4.1. State Water Transport Department

An amount of ₹ 2811.00 lakh is earmarked for State Water Transport Department in the Budget 2019-20.

1. Land, Building and Terminal Facilities

   (Outlay ₹ 160.00 lakh)

   The scheme is for enhancement of Terminal facilities under various categories. The amount provided is for the following projects in addition to spill over payments during the year 2018-19.
   - Construction of floating jetties (2 Nos)
   - Installation of side beading for ten numbers of boat jetties
   - Renovation of department boat jetties and its infrastructure facilities
   - Purchase of safety equipments for boat and passengers
   - Renovation/rectification of station offices at Nedumudi and Pulinkkunnu that has been damaged by flood.
   - Feeding room for women in Alappuzha and Ernakulam

   An amount of ₹ 160.00 lakh is provided for the scheme in the Budget 2019-20.

2. Acquisition of fleet & Augmentation of Ferry Services

   (Outlay ₹ 2110.00 lakh)

   The scheme envisages procurement of new vessels to match updated safety standards and fuel efficiency in water transport. The provision is to procure rescue boats, air filled Dinghy Boats, to build a Solar vessel, (25 pax high speed service for the small canals in Kuttand terrain) and conducting feasibility study on electric Ro-Ro service in the Vaikom –Thavanakkadavu water way. The amount also includes provision for replacement of diesel vessels into CNG/LNG/electric vehicles and to meet spill over payments.

   An amount of ₹ 2110.00 lakh is provided for the scheme in the Budget 2019-20.

3. Workshop Facilities

   (Outlay ₹ 250.00 lakh)

   The scheme is for the improvement of Workshop facilities, modification/renovation of three existing Dockyards at Thevara, Ayity and Alappuzha and to meet the spill over payments.

   An amount of ₹ 250.00 lakh is provided for the scheme in the Budget 2019-20.

4. Purchase of new Engine and Reconstruction of Old Boats

   (Outlay ₹ 291.00 lakh)

   The scheme intends purchase of Timber, Marine Engines, Steering Gear Boxes machinery and technical components required for converting/modifying department vessels to CNG/LNG, electrical fuel mode and other machineries required for the repair of wooden, FRP and steel vessels. During the 13th Plan, it is proposed to convert all the existing diesel fuel powered vessels into CNG/LNG/Electrical mode in a phased manner. In order to execute major repair works of 12 wooden boats per year; 30 M³ of timber is proposed to be
procured. The provision also includes purchase of 3 nos engines, 10 nos gear boxes and spares and 10 nos Hydraulic power steering for the Department vessel and to procure mini dredger for removing mud from slipways at Thevara and Alappuzha and for spill over payments.

An amount of ₹291.00 lakh is provided for the scheme in the budget 2019-20.

7.4.2. Kerala Shipping and Inland Navigation Corporation Limited (KSINC)

Kerala Shipping and Inland Navigation Corporation Limited (KSINC) are the pioneers in Inland Navigation, Coastal shipping and water based tourism, leisure activities in Kerala/ KSINC also operate mechanized cargo transport in the inland waterways. An amount of ₹1572.00 lakh is provided in the budget 2019-20 for the activities of Kerala Shipping and Inland Navigation Corporation Limited.

1. Construction of Theme Cruise Vessel

(Outlay: ₹700.00 lakh)

Kochi is fast growing metropolitan city with substantial floating population. The tourism and entertainment industry has great scope in Kochi. Currently two Cruise Vessel (Sagarrani 1 & Sagarrani 2 ) are operated by KSINC, but lacks night stay. KSINC in 2018-19 is introducing a 200 pax cruise vessel “Nefertiti” (Sagarrani 3) with more facilities which is registered under Merchant Shipping Act. But Cruise ships with night stay facilities currently operating are foreign flagged and costly for the middle class tourists. The provision for an economic cruise vessel with night stay facilities is initiated in the Annual Plan 2018-19 with a provision of ₹700.00 lakh & tenders have been invited to discover the actual cost. The Vessel is with bed cabins, modern restaurant, entertainment facilities and hospitality crew to cater tourists to Lakshadweep, Andaman Nicobar Islands etc. The vessel will be registered under the Merchant Shipping Act with a pax of 125 tourists. The approximate cost of the vessel is ₹4000.00 lakh and an amount of ₹700.00 lakh is provided in the budget 2019-20 as matching assistance to the project for the construction of cruise vessel.

2. Construction of a Dry dock

(Outlay: ₹300.00 lakh)

For optimal utilization of the waterways, adequate facilities for construction and repair of vessels and crafts are inevitable. Funds were provisioned in the Annual Budgets 2015-16 and 2016-17 for the construction of dry dock but the fund couldn’t be utilized due to unsuitability of the identified locations for economical operation of dry dock. KSINC’s present Slipway at Thoppumpadi is used for repair of own vessels and will be retained for repair of small vessels. In the budget 2018-19, ₹450.00 lakh is provisioned to build a dry dock at Vypeen (Cochin).The project could not realize due to land issue. Now KSINC proposes to construct the dry dock capable to repair vessels up to 5000 MT dead weight at Beypore Calicut, and the approval for providing the site on lease from the Port Department is in its final stage.

An amount of ₹300.00 lakh is provided in the budget 2019-20 for construction of dry dock as State’s matching assistance to the Project.

3. Construction of 1200 Ton POL Barge

(Outlay ₹300.00 lakh)

The proposal for construction of 1000 MT sea going Petroleum tanker barge was originally made in 2012 -13 and the Government granted administrative sanction and released ₹6.00 crores. But the capacity was increased to 1200 MT in view of the market demand of higher capacity barges. On tendering the L 1 (lowest 1) rate was nearly ₹15.34 Crores. Therefore in 2017-18 project was revised and an additional amount of ₹632 lakh is provided. But could not utilize during the period and transferred to Electronic Ledger. The construction of 1200 POL Barge is now progressing & expected to be delivered in April 2019. A balance amount of ₹3.00 crores is required to complete the project.

An additional fund of ₹300.00 lakh is provided in the budget 2019-20 as matching share of State.
4. Construction of Ferry Terminal Jetty (New Scheme)  
(Outlay: ₹ 272.00 lakh)

The jetty owned by KSINC near High Court has a very low draft of around 1.50 meters and it would be very expensive to achieve and maintain a draft of 3.0 Meter for bigger vessels. Therefore it is proposed to develop the existing jetty near Fine Arts Hall owned by the Irrigation Department in to a Ferry Terminal Jetty to hold larger vessels like Nefertiti. Permission from the Irrigation Department and approval of the Cochin Port Trust, who controls the access to the shipping channels are obtained. This jetty is very near to the shipping channel which has more than 7.00 Meter draft, hence very minimal dredging will be required. A preliminary design and estimate was prepared by the Kochi Metro Rail limited. The jetty will have facilities for berthing the vessel, passenger and crew amenities and other related infrastructure. The required construction includes Terminal Structures (entrance and amenities & Passenger waiting area) and Jetty structures (Approach trestle to T jetty, Jetty platform & Mooring) and total estimated amount for the construction is ₹515.00 lakh.

An amount of ₹272.00 lakh is provided for the project in the budget 2019-2020 as matching assistance of the State.

7.4.3. Coastal Shipping and Inland Navigation Department (CSIND)

Inland Water Transport is an efficient and effective medium of transport, considering its energy efficiency, environment friendliness and safety. Kerala is giving top priority to the development of the West Coast canal connecting the National Waterway-III. Waterways in the State include the main arterial Waterway (West Coast Canal) and feeder canals. The total length of the potential Inland Waterways in the state is 1687 km. The West Coast Canal (WCC) connects the Neeleswaram in the North to Kovalam in the South and is about 590 km including the 26 km uncut portions between Mahe and Valapattanam & rest of the reaches are feeder canals. The Inland Waterways Authority of India (IWAI) holds the reach from Kollam to Kozhikode and the remaining stretches under State waterways.

A road map in three phases is planned for the development of waterway system in the State.
Phase I:- WCC will be developed with possible width in the available land to be completed in the year 2020.
Phase II:- The rehabilitation of encroachers, land acquisition and widening of canal will be completed during 2020-22.
Phase III:- The extension of WCC up to Bakel in Kasargod district, development of feeder canals and amenities for cargo transportation and tourism facilities will be achieved during 2022-25 period. Navigation aids and signals will be positioned for Smart waterways to enable permanent round the clock navigation.

1. Inland canal Schemes  
(Outlay: ₹ 8561.00 lakh)

The development of Waterways is done jointly by CSIND and Kerala Waterways and Infrastructure Ltd (KWIL) [Special Purpose Vehicle formed by the State Government & Cochin International Airport Ltd (CIAL) as a major partner]. With KIIIFB assistance, KWIL will take up the development activities in Parvathyputhanar, Kovalam - Akkulam stretch, Varkala tunnels, Canoli canal in Kozhikkode town, Mahe - Valapattanam (uncut portion) reach and Development of Neeleswaram –Bekkal-Kasargod reach. The other development works are being taken up through CSIND.

The following activities are included during 2019-20 for the development of State Waterways and feeder canals with a provision of ₹ 8561.00 lakh.

a. Kovalam–Kollam Stretch (Ch. 0.00 km to 74.14 km)
Kovalam- Kollam stretch has a total length of 74 km, of which only 28 km is navigable. The Kovalam –Akkulam stretch works are currently undertaken by KWIL. This
reach will be made fully navigable by 2020. Land survey works were completed and boundary stones are placed. At present 10 works are going on at various reaches. The two tunnels at Varkala in the West Coast Canal have only a narrow width & transportation of cargo vessels are not possible. Therefore, it is decided to retain these two tunnels as heritage structure & is planning to build new tunnels with 14 meters breadth parallel to these old tunnels. Renovation of the existing tunnels will be done in the first phase of the development of West Coast Canal that ends in 2020. The construction of new tunnels is planned in the second phase which will start in 2020.

For completing the ongoing & remaining works in the stretch, ₹ 800.00 lakh is provided in the budget 2019-20.

b. Kozhikkode-Vadakara reach (Ch: 402.18 km to 450.08 km)

In this stretch, there are 4 reaches & one major structure (Payyoli lock) in the canal. Administrative Sanction has been obtained for work in two reaches. Activities under this include completing ongoing works and taking up balance works in the remaining two reaches including renovation of Payyoli lock and dredging works.

In the budget 2019-20 ₹ 800.00 lakh is provided completing ongoing works and proposed works.

c. Vadakara-Mahe reach (Ch. 450.08 km to 467.69 km) (uncut portion)

Works for this uncut portion was arranged in 5 reaches, in which 3 reaches under 13th FC, one under State Plan Fund and one is under NABARD-XVIII. These works are proposed to be completed as per National Water way class-3 specifications. Land acquired in 1965 is not sufficient for developing canals as per National Water way class-3 specifications. For additional land acquisition in 1st and 5th reaches and approaches of bridges, an amount of ₹ 1900.00 lakh is approved in 2018-19 and land acquisition work is progressing.

For completion of the balance works in reaches and meeting additional land acquisition cost ₹2800.00 lakh is provided in the budget 2019-20.

d. Construction of Cross-structures

To facilitate movement of larger vessels along the waterways, replacement of cross structures like road bridges, foot bridges, railway bridges and canal crossings in various stretches with sufficient horizontal and vertical clearances for hindrance free navigation are essential. About 240 structures do not have those clearances. As a first phase of action, 16 bridges having horizontal clearance less than 14 meters and vertical clearance less than 4 meters are identified and planned to be replaced during 2019-20. Reconstruction of 5 such structures are included in the year 2019-20.

An amount of ₹2360.00 lakh is provided for completing major works & the reconstruction of the above cross structures in the Budget 2019-20.

e. Construction and modernisation of Jetties and Cargo Terminals

The scheme includes construction of Terminals and Jetties to be taken up at locations where development works are completed or navigable and upgradation/modernization of functional jetties/terminals, on a priority basis. This has to be done as per requests from SWTD, KSINC and Tourism Department. Many boat jetties were damaged during the flood and needed repair works. Construction of 3 jetties is already completed. On priority basis construction/ development/ modernization of 19 boat jetties at various places based on demand from stakeholders are proposed to be taken up during the year 2019-20.

An amount of ₹ 600.00 lakh is provided in the budget 2019-20 for meeting spill over payments and new works.

f. Development of Feeder canals/Link canals

Along with the development of West Coast Canal (WCC), classified feeder canals are also to be developed to connect WCC with other commercial and tourism locations based on the study including classification and prioritisation entrusted with NATPAC. A master plan
for the development of feeder canals, link canals and terminal facilities will be prepared
based on this study. There are 1100 km feeder/link canals connecting West Coast Canal and
important destinations like commercial centres, ports and tourism spots. Considering the
recent flood scenario, many feeder canals required dredging and cleaning works. On a
priority basis a minimum of 18 km portions of feeder canals in consultation with SWTD,
KSINC & Tourism Department at various places will be taken up for development during
An amount of ₹700.00 lakh is provided in the budget 2019-20 for the development of
Feeder canals / Link canals.

g. Providing Navigation aids in canals
For the safe navigation through canals, navigation aids including signals, floating
buoys with light signal, sign boards have to be provided along the waterway on completion of
works in each reach. These signals are essential for Smart waterways for 24 hours navigation
in 365 days.
An amount of ₹1.00 lakh is provided for the above activities in the budget 2019-20.

h. Additional Land acquisition in various reaches of West Coast Canal
Land acquisition is found necessary in various reaches of West Coast Canal covering
approaches to various structure for achieving the targets in phase II & III of action plans.
An amount of ₹500.00 Lakh is provided for additional land acquisition in various
reaches in the 2019-20 budget.

2. Inland Shipping Promotion Fund

(Outlay: ₹ 1.00 lakh)
This scheme intends to provide incentives to attract shippers using inland water ways in
shifting transportation of hazardous and bulk cargo from road to Inland Waterways. The
various incentive programmes are broadly categorized as follows.

a. Capital Subsidy/Incentives to build inland vessels/river sea vessels.
b. Constitution of corpus fund for inland shipping promotion.
c. Chartering of inland vessels, high speed vessels/ inspection boats and activities as per
   KIV rules.
d. Engaging, consultants, shipping managers, payment of service charges/ facilities of
   GoI, GoK etc.
e. Conduct seminars/workshops and other promotional campaign.
f. Other activities necessary for the promotion of inland shipping in the State.
An amount of ₹1.00 lakh is provided for the same as token provision in the budget.

4. Investigation of IWT Schemes (Comprehensive study and preparation of data base)

(Outlay: ₹200.00 lakh)
The major objective of the scheme is to develop a comprehensive development master plan for State Waterways taking into consideration activities of IWAI, SWTD, KSINC, Tourism Department and other potential stakeholders; integrating a business model for the Inland Water Transport Sector. To meet investigation and other expenses connected with the preparation of comprehensive development master plan & allied activities in connection with investigation like feasibility study, planning and design, preparation of DPRs for feeder canals, are envisaged under the scheme for the year 2019-20.
An amount of ₹200.00 lakh is provided in the budget 2019-20.
7.5 OTHER TRANSPORT SERVICES

A total amount of ₹9.00 lakh is earmarked as token provision for nine identified projects under Other Transport Services sector.

1. Land acquisition for Thiruvananthapuram International Airport  
(Outlay ₹ 1.00 lakh)

The scheme is for land acquisition, rehabilitation activities and Govt equity in the newly formed company TIAL connected with long term development. State Govt has decided to set up an SPV, Thiruvananthapuram International Airport Ltd (TIAL) to be registered as a Private limited company vide GO (Ms) No 72/2018/Trans dated 15.12.2018. MD, KSIDC will take necessary action to register the SPV as a company.

Activities proposed are the following:
- Acquisition of 18 acres of land in Pettah village (direct purchase) for the long term development of Trivandrum Airport
- Provision for equity in TIAL

An amount of ₹1.00 lakh is provided as token provision during 2019-20.

2. Development of Infrastructure facilities - Kannur Airport (MIDP)  
(Outlay ₹ 1.00 lakh)

The scheme is for the development of Infrastructure facilities to Kannur Airport. The amount provided is for mitigation of negative cash flows during the initial period of operation and spill over commitments in the original projects.

A token provision of ₹1.00 lakh is provided in the Budget and the additional funds required for the implementation of the scheme will be re appropriated from the outlay provided under the head “Major Infrastructural Development Projects,” (MIDP) depending on actual requirement for 2019-20.

3. Metro Rail System in Kochi (MIDP scheme)  
(Outlay ₹ 1.00 lakh)

Kochi Metro Rail Project (KMRP) is the flagship project of the Government of Kerala designed to address the transportation woes of Kochi City. The Project is being implemented by the Kochi Metro Rail Ltd (KMRL), a Special Purpose Vehicle jointly owned by the Government of Kerala and Government of India. The Union Government gave sanction for the project in July 2012 at a total cost of ₹5181.79 Crore and Delhi Metro Rail Corporation Ltd (DMRC) is executing the project as per the tripartite agreement signed between Govt. of India, Govt. of Kerala and KMRL. The project details are the following.

<table>
<thead>
<tr>
<th>Sl.No</th>
<th>Connected places</th>
<th>Length (km)</th>
<th>Project Cost (₹ Crore)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Phase I</td>
<td>Aluva to Pettah (22 stations)</td>
<td>25.6</td>
<td>5687.79 (revised cost)</td>
</tr>
<tr>
<td>Phase I (A)</td>
<td>Pettah to S.N. Junction (Extension)</td>
<td>2.00</td>
<td>359.00</td>
</tr>
<tr>
<td>Phase I (B)</td>
<td>SN Junction to Thripunithura</td>
<td>1.2</td>
<td>355.70</td>
</tr>
<tr>
<td>Phase II</td>
<td>JLN Stadium to Kakkanad IT City</td>
<td>11.0</td>
<td>2310.00</td>
</tr>
</tbody>
</table>

Reach - I from Aluva to Palarivattom with a section length of 13.4 km and 11 stations was commissioned on 19.06.2017. The Reach II- A from Palarivattom to Maharajas College with a section length of 4.892 km and 5 stations was commissioned on 3.11.2017. The work of Reach 2 B from Maharajas College to Pettah with a section length of 7.32 km and 6 stations is progressing and expected to be commissioned in 2019.

The scheme’s provisions are to meet the state contribution on the development of runway, land acquisition, Equity (KMRL) and other preparatory works. A token provision of ₹1.00 lakh is provided in the Budget and the additional funds required for the implementation of the scheme will be re appropriated from the outlay provided under the head “Major...
The following activities are proposed during 2019-20.

- Phase I - Completion of Reach 2B
- Phase I(A) - Petta - S N Junction - civil works
- Phase I (B) - SN Junction - Thripunithura - Land acquisition and Civil Works
- Debt servicing of EDCB loan and meeting operational cash loss
- Phase II - Preparatory works for JLN stadium – Kakkanad (civil works) and Kakkanad Junction to Info Park

4. Light Metro Systems in Thiruvananthapuram and Kozhikode (Investments in Kerala Rapid Transit Corporation Limited) - (MIDP scheme)

(Outlay ₹ 1.00 lakh)

Government accorded Administrative Sanction for Light Metro systems in Thiruvananthapuram and Kozhikode vide G.O. (MS) No.74/2015/PWD dated 11.09.2015 in which the total project cost (Trivandrum & Kozhikode) is ₹6728 crore, GoK’s share is ₹1619 crore, GoI’s share is ₹1278 crore and debt is ₹3831 crore. GoI published a new Metro Rail Policy in August 2017, with revised guidelines for metro projects in the country that seeks assistance from GoI. In this context, the project needs revision and then taken up with GoI for approval and assistance. The works in above lines are in progress.

A token provision of ₹1.00 lakh is provided in the Budget and the additional funds required for the implementation of the scheme will be re appropriated from the outlay provided under the head “Major Infrastructural Development Projects,” (MIDP) depending on actual requirement for 2019-20.

5. Land acquisition for Kozhikode Airport

(Outlay ₹ 1.00 lakh)

The Scheme is for the land acquisition towards runway extension, terminal development and rehabilitation activities for Calicut Airport. As per G.O.(MS) No.66/2016/Trans dated 24.10.2016 sanction was accorded for acquisition of 137 acres for Terminal expansion, 248.3 acres for Runway expansion and 100 acres for Rehabilitation (Total 485.3 acres) and District Collector was authorized for the direct/negotiated purchase.

A token amount of ₹1.00 lakh is provided for land acquisition during 2019-20.

6. Establishment of Heliports

(Outlay ₹ 1.00 lakh)

Development of Helipad/ Heliports for emergency evacuation and Tourism activities is the need of the day. An amount of ₹1.00 lakh is provided as token provision for development of Helipads/Heliports covering identified/potential destinations across the State based on techno economic studies during 2019-20.

7. Integrated Water Transport – Kochi (MIDP)

(Outlay ₹ 1.00 lakh)

Kochi Metro Rail Corporation Limited (KMRL) is implementing the Kochi Water Metro Project estimated at a cost of ₹682.01 crore with the financial assistance of German Financial Institution, KFW and matching State share of ₹102.30 crore excluding land acquisition costs. The project envisages the development of 76 km waterways in 16 routes covering 38 jetties in Kochi through revitalization of the existing transport system in Kochi and integrates the same with the Kochi Metro and bus based public transport system.

The project scope includes development of water ways, access roads to the terminals, boat yards, emergency response vessels, an operation control centre as well as necessary communication infrastructure for the water metro project. The project is divided into phase I
with 19 terminals and balance in Phase II. The commissioning of the 1st phase is expected during second quarter of 2019-20.

A token provision of ₹1.00 lakh is provided in the Budget and the additional funds required for the implementation of the scheme will be re appropriated from the outlay provided under the head “Major Infrastructural Development Projects,” (MIDP) depending on actual requirement for 2019-20.

8. Airstrip at Bekal

*(Outlay ₹ 1.00 lakh)*

The scheme is proposed for the setting up Airstrip at Bekal with facilities for landing and take-off of smaller aircrafts with focus on tourism. The components include runway (non instrument type), Air craft parking bays, Passenger Terminal Building, Car park and city side facilities and land acquisition costs.

The project is only in conceptual stage and needs to be firmed up based on techno economic study. Hence, a token provision of ₹1.00 lakh is provided in the Budget 2019-20.

9. Kerala Rail Development Corporation (KRDC) (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 (KRDC). The JV is registered with an equity share of 51% and 49% between GoK and GoI and proposes to take up the following upcoming Railway Projects in Kerala through project specific SPVs.

Projects Identified by KRDC
- Construction of new BG line between Thalassery and Mysore via Mananthavady - land acquisition - ₹150.00 crore
- Proposed construction of 3rd and 4th Broad Gauge Railway line from Thiruvananthapuram to Kasargod - ₹500.00 crore for Equity
- Construction of new BG line from Nilambur to Nanjangud - ₹10.00 crore

A token provision of ₹1.00 lakh is provided in the Budget and the additional funds required for the implementation of the scheme will be re appropriated from the outlay provided under the head “Major Infrastructural Development Projects,” (MIDP) depending on actual requirement for 2019-20.

7.6 TOURISM

Tourism enables balanced and sustained growth in any region by generating income and employment opportunities. The focus of 13th Five Year Plan is to address the challenges in the tourism sector through exploring new direction, new products, new markets, new tourist groups and refreshing the brand by adopting new strategies and setting up new objectives. In the recent flood scenario of the State, the focus of the sector in 2019-20 is to revive the tourism industry by planning and designing new sustainable destinations capable of withstanding natural disasters. An amount of ₹37237.00 lakh is provided in 2019-20 for implementing various schemes in Tourism Sector.

The scheme wise outlay and activities envisaged during 2019-20 are listed below:

1. Kerala Tourism Development Corporation (KTDC) Ltd.

*(Outlay: ₹792.00 lakh)*

Kerala Tourism Development Corporation is actively participating in tourism industry focusing tourist hospitality for the development of sustainable tourism in the state. The
programmes for 2019-20, are up gradation projects including capacity enhancement in the existing hotels and in major tourist destinations on cost sharing mode.

An amount of ₹792.00 lakh is provided as matching state share for the scheme in 2019-20. Outlay is provided for the renovation of Tea County Munnar, upgradation of Hotel Samudra and upgradation of Bolgatty Palace & Island resort.

2. Kerala Tourism Infrastructure Limited (KTIL) *(Outlay: ₹183.00 lakh)*

Kerala Tourism Infrastructure Limited is an agency setup for promoting joint venture tourism projects in the State. It is pioneering the tourism infrastructure growth in the state particularly through evolving partnership models. The activities for 2019-20 include the following projects/activities to build essential infrastructure relating to tourism activities as well as to serve as an investment facilitation agency of the tourism department.

i. Reformulation of Veli Tourism Project - The project is envisaged for development of Veli on PPP mode in an area of 17.9 acres. The components include snow theme park, marine aquarium, Kerala related mythology theme park, 6D theatre, Go Karting /bowling Alley and Theme hall with animatronics. It also includes development of tourism infrastructure in this area.

ii. Development and Facilitation of Innovative Tourism which can augment tourism attractiveness and enrich the user experience

iii. Facilitatory Services

iv. Co-ordination of Projects and Collaboration with departments and agencies

An amount of ₹183.00 lakh is provided in the Budget 2019-20 for the scheme as matching state share.

3. Bekal Resorts Development Corporation Ltd. (BRDC) *(Outlay: ₹330.00 lakh)*

Bekal Resorts Development Corporation Ltd. (BRDC) is the agency which coordinates the development of tourism activities in Bekal and its surroundings. The amount provided will be utilized for upscaling the focus area of BRDC from Bakel to the whole North Malabar region comprising Kasaragode and Kannur districts, and Vadakara Taluk of Kozhikode district. To give an impetus to the tourism development of this region, destination development, developing/upgrading tourism attraction spots, tourism amenities etc, improving access/conveyance opportunities in the destination and destination specific product development are envisaged under the scheme.

An amount of ₹330.00 lakh is provided in the Budget 2019-20 for the scheme as matching share of state.

4. District Tourism Promotion Councils (DTPCs) and Destinations Management Councils (DMCs) *(Outlay: ₹1220.00 lakh)*

District Tourism Promotion Councils (DTPCs) mainly concentrate on tourism activities like development and marketing of local products through public/private participation, improvement of quality/standards and evolving procedure for certification of tourism products, co-ordination of tourism clubs for creation of tourism awareness and guidance to host community, promotion of home stays, catalyze clean destination campaign, initiate local basic infrastructure projects like boat jetties, tourist facilitation centres, pay and use toilets, parks and development of unknown destinations. Destinations Management Councils (DMCs) have been monitoring and managing small & medium destinations. This scheme envisages taking up above mentioned projects and also to meet spill over commitments of projects implemented by DTPCs.

An amount of ₹1220.00 lakh is provided in the Budget 2019-20 for the scheme.
5. **HR development in tourism through Kerala Institute of Tourism and Travel Studies (KITTS), State Institute of Hospitality Management (SIHM) and Food Craft Institute (FCI)**

(Outlay: ₹1155.00 lakh)

One of the most important areas to be focused for the sustenance of tourism in the state is the assurance of quality man power. The major arms for HR development in tourism are Kerala Institute of Tourism and Travel Studies (KITTS), State Institute of Hospitality Management (SIHM), and Food Craft Institutes (FCIs). This scheme is intended for creating infrastructure covering academic and accommodation facilities, strengthening research, developing educational tools, developing web enabled systems and conducting awareness programmes / training programmes by the institutions.

A total outlay of ₹1155.00 lakh is provided in the Budget 2019-20 for the scheme, of which ₹350.00 lakh is set apart for women trainees who constitute 30 per cent of all trainees.

1. **Kerala Institute of Tourism and Travel Studies (KITTS) (₹440.00 lakh)**

KITTS is an autonomous institute under the Department of Tourism, Government of Kerala, engaged in providing quality academic services and training programmes to develop professional and competent personnel for Travel, Tourism and Hospitality industry taking into account the present and futuristic requirements of the tourism sector.

An amount of ₹440.00 lakh is provided for KITTS for the following activities:

(A) Infrastructure Development - An amount of ₹290.00 lakh is set apart for infrastructure development of the institute including information and communication facilities, office automation, E-office, academic infrastructure for International Training Centre, completion works of new academic block, online test practice centre, and balance work in connection with maintenance of existing residency building.

(B) Academic/Training Programmes - An amount of ₹150.00 lakh is set apart for R&D activities, HR portal development - Phase II, programmes conducted by Centre for Eco tourism & Centre for Responsible Tourism, strengthening library and support to conduct training programmes, including training programmes for women under projects taken up with the support of SCP/TSP pool fund.

2. **State Institute of Hospitality Management (SIHM) (₹330 lakh)**

The State Institute of Hospitality Management is engaged in providing training to acquire skills and knowledge and to improve the attitude and professional skills in the field of Hospitality Management.

An amount of ₹330 lakh is provided for SIHM under the scheme in 2019-20 for the following activities:

- The Ministry of Tourism, GoI have accorded administrative and financial sanction for the project “Setting up of SIHM & Catering Technology, Kozhikode” at an estimated cost of ₹1565 lakh and construction of the building had completed. An amount of ₹200.00 lakh is provided in 2019-20 for purchase of equipment, lab products and construction of compound wall for the campus.

- Setting up of Hotel Management & Catering Technology, Kottayam – The Ministry of Tourism, GoI have accorded Administrative and Financial sanction for the project “Setting up of State Institute of Hotel Management & Catering Technology, Kottayam” at an estimated cost of ₹3000.00 lakh. The Central share of the project is ₹1200.00 lakh and the state share is ₹1800.00 lakh. An amount of ₹130.00 lakh is provided in 2019-20 for the continuation of construction works of the academic complex.
3. **Food Craft Institutes (FCI) (₹385.00 lakh)**

   The Food Craft Institute is imparting training to promising young men and women in various trades of Hotel and Tourism industry with the objective of building a strong skill based labour infrastructure for the hotel and tourism industry.

   An amount of ₹385.00 lakh is provided for FCI in 2019-20 for the following activities

   i. Infrastructure Development including construction of institute building at Kozhikode
   ii. Capacity Building programmes

6. **Studies on Impact of Tourism Including Collection of Tourist Statistics**

   *(Outlay: ₹100.00 lakh)*

   The scheme is envisaged for conducting regular feedback studies, impact studies, market studies, surveys, collection of tourist arrival statistics and other data on tourism industry, training to investigators and also to meet the cost of collecting and publishing tourist statistics regularly. An amount of ₹100.00 lakh is provided in the Budget 2019-20 for the scheme. Support for Kerala Tourism Infrastructure Ltd for preparation of Master Plans and DPRs for submission to KIIFB and Central Government are also included in this.

7. **Marketing**

   *(Outlay: ₹8250.00 lakh)*

   Kerala is the pioneer in marketing tourism among the Indian States and currently exploiting the potential of Information Communication Technology in Marketing Tourism both in international and as well as domestic markets.

   The activities under the scheme include International and National promotional campaigns, Branding, Partnerships and Collaterals and Spill over commitments of 2018-19. Other activities are:

   - Market exploration by attending national and international trade fairs, Staging of road shows, seminars and workshops and support to bring chartered flights and trains from potential markets
   - Conducting familiarization trips for tour operators, leading travel writers and journalists, advertising in print and television media, Continuation of Blog express and international culinary festival
   - Promoting potential products like Responsible Tourism, Pilgrim Tourism, Village Life Experience, MICE, Wedding tourism, Marketing niche products and promoting new brandings like The Great Backwater of Kerala, Kerala-Home of Ayurveda, Your Moment is Waiting, Dream Season, Adventure tourism etc
   - Promotional activities joining with famous portals
   - Handholding marketing efforts of the private sector
   - Take forward ICT enabled online marketing in website, multimedia, social media and development of web/mobile phone applications/software
   - Innovative marketing like Train Branding, Airport Branding, Social Media Campaign
   - Innovative campaigns to promote new products and special campaigns for Malabar region and for attracting tourists from Visa on Arrival Countries
   - Revamping of Kerala Tourism website and micro sites
   - Support for Marketing initiatives of Kerala Tourism Infrastructure Ltd(KTIL) and Bekal Resorts Development Corporation (BRDC)

   An amount of ₹8250.00 lakh is provided in the Budget 2019-20 for the scheme for taking up activities linking above strategies.
8. Conservation, Preservation and Promotion of Heritage, Environment and Culture

(Outlay: ₹ 1800.00 lakh)

This scheme is envisaged for promoting the traditional fairs, festivals and local cultural programmes and the activities includes the following

- Organise Nishagandhi Dance & Music Festival, State level and district level Onam Week Celebration, Utsavam programme (folk art festival) in 14 districts, Tribal Dance Festival, Tribal Products’ Exhibition.
- Support for festivals like Pooram, Theyyam, and traditional sporting events like boat races, local community events and conduct of ‘Champions Boat League’, IPL format snake boat races in various districts.
- Conservation and preservation of heritage structure such as Bungalows, heritage guest houses, monuments, historical structures and heritage places having tourism potentials.

An amount of ₹1800.00 lakh is provided in the Budget 2019-20 for the scheme.

9. Infrastructure Facilities and Matching Grants for Schemes Sponsored by Government of India

(Outlay: ₹1074.00 lakh)

The outlay provided is for the following activities

i. Supplement the components of the projects under Central Sector Scheme which are not sanctioned under the central scheme guidelines, but are essential for the overall completion of the projects
ii. Supplement the fund sanctioned by the Government of India for the discontinued schemes under Centrally Sponsored Scheme/ Central Sector Schemes.
iii. Facilitate fund advancing to projects taken up under Centrally Sponsored Schemes/ Central Sector Schemes and reimburse the same when Government of India releases instalments

An amount of ₹1074.00 lakh is provided in the Budget 2019-20 for the scheme.

10. Incentives for Creation of Infrastructure Facilities and Tourism Products in Private Sector

(Outlay: ₹365.00 lakh)

This scheme is envisaged to continue incentives for conservation of private heritage buildings (Grihasthali). Other activities under the scheme include viability gap funding to support common tourism infrastructure projects like RO plants, common waste management systems, common boat jetties, dry dock facilities, adventure activities. The scheme also envisages clearing the pending tourism capital investment arrears. An amount of ₹365.00 lakh is provided in the Budget 2019-20 for the scheme, of which ₹227.00 lakh is for clearing pending capital investment subsidy arrears from 2013 to 2016.

11. Up-gradation, Creation of Infrastructure and Amenities

(Outlay: ₹13200.00 lakh)

Kerala Tourism aims on one hand delivering world class experiences to visitors by improving tourist destinations, providing better facilities and maintaining them perfectly. On the other hand, tourism activities shall ensure decent income and better employment to local people and restore the nature and cultural heritage of the State. The scheme envisages infrastructure developments in major tourism destinations and tourism products.

The main components envisaged under the scheme are

- Development of major tourism destinations
  ➢ Kovalam, Kumarakom, Thekkadi, Munnar, Fort Kochi, Athirappally, Wayanad, Varkala, Ponmudi, Neyyar, Akkulam, Veli, Ashtamudi, Thenmala, Sabarimala, Alappuzha, Vembanad backwaters, Vagamon, Cherali, Peechi,
Guruvayur, Malmpuzha, Nelliyampanth, Nila, Nilambur, Kappad, Iringal, Thusharagiri, Dharmadam-Muzhipilangad, Malabar Backwater and rivers as per Master plan/DPRs

- Green Carpet initiative envisaged for building a sustainable destination management system in Kerala through participations and partnership

- Development of other destinations and tourism products

This component is intended to develop new, lesser known and existing destinations across the state directly or on PPP mode based on DPRs and also to take up tourism related activities such as

- Develop state of art information centres at tourist centres, cities and major transport nodes.
- Adventure tourism offering adventure packed destinations similar to Jadayupara site to the visitors
- International Quality Tourism Signage at destinations and en-route
- Quality Wayside and waterside amenities
- Tourism linked transportation projects
- Providing Safety and security infrastructures in tourist destinations
- Waste free tourism destinations & guest houses piloting innovative sustainable models of waste management, clean toilets and other energy efficient techniques with active participation of stakeholders
- Development of Green Tourism Circuit Kottayam on PPP mode
- River Cruise Projects and Pilgrim Heritage & Tourism Circuits
- Dream Destination projects in Tourism – Changing High-priority Destinations to international standards with appropriate themes, ensuring tourists dream-level experiences

- Rebuild Kerala Initiative for Tourism Destinations - The recent floods happened in the State posed devastating impact to all sectors in Kerala including Tourism sector. The focus of the component is to revive Tourism sector by planning and designing new sustainable destinations capable of withstanding natural disasters.

The outlay provided is also to meet spill over commitments and taking up master plan based projects/activities including viability gap funding for the PPP component of the project.

An amount of ₹13200.00 lakh is provided in the Budget 2019-20 for all the activities mentioned in the scheme.

12. Up-gradation, Creation of Infrastructure and Amenities at Guest Houses

(Outlay: ₹3500.00 lakh)

Tourism Department has been creating and maintaining guest houses across the state and major cities outside Kerala. The scheme envisages renovation, modernization and upgradation of Guest houses and Yathri Nivas.

An amount of ₹3500.00 lakh is provided in the Budget 2019-20 for the scheme for the completion of ongoing projects and taking up of other projects.

Ongoing Projects

i. Additional blocks in the Guest Houses at Sulthan Bathery (Phase III), Kozhikode (Phase II), Ponumudi (Phase II) and Accommodation Complex at Munnar

ii. Construction of Guruvayoor Guest House and Yathri Nivas at Kanyakumari and Idukki.

iii. Renovation and Modernisation of Guest House, Thiruvananthapuram (Main block)

Following are the other projects to be taken up under the scheme.

i. Construction of Additional Blocks in the Guest houses at Thiruvananthapuram, Kottayam, Kovalam and Ramanilayam in Thrissur.

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 all the tourism related institutions within the Government, through professionalizing the mechanism, outsourcing services including project consultancies, engaging professional individuals/organizations/agencies on contract basis. All the institutions are also to be modernized adopting the latest technologies, enhancing the working environment including e-office, CCTV cameras, office equipments and furniture. Training and capacity building of human resources in various categories engaged in tourism industry is also envisaged.

An amount of ₹180.00 lakh is provided in the Budget 2019-20 for the scheme.

14. Tourist Accommodation (Guest Houses)

(Outlay: ₹100.00 lakh)

The department of tourism is having 24 guest houses, 4 Yathri Nivases and two Kerala Houses. The amount provisioned in the scheme is for providing up-to-date accommodation facilities covering essential civil, electrical, mechanical and allied works in guest houses, Yathri Nivases and Kerala Houses.

An amount of ₹100.00 lakh is provided in the Budget 2019-20 for the scheme.

15. Development of Eco tourism Products

(Outlay: ₹384.00 lakh)

The scheme envisages development of new eco tourism destinations, strengthening existing destinations and development of eco tourism products in forest and wild life sanctuaries in association with Forest Department. An amount of ₹384.00 lakh is provided in the Annual Budget 2019-20 for eco tourism projects in Thiruvanathapuram, Kollam, Kottayam, Idukki, Thrissur, Palakkad, Malappuram, Wayanad, Kannur and Kasaragod districts.

16. Responsible Tourism

(Outlay: ₹495.00 lakh)

Responsible Tourism (RT) is a pro-poor tourism approach initiated by the Tourism Department in 2008. In RT, tourism is planned and implemented with the involvement of all stakeholders including the local people and takes care of economic, social and environmental aspects of tourism. The success in RT initiatives prompted Government of Kerala to form RT Mission to scale up the activities across the state. Responsible tourism activities envisages two distinct streams of activities:

a) To take up field level activities to work with the community, LSGs, Government agencies, NGOs, tourism trade etc through RT Mission

b) To take up academic and research activities to continuously handhold the field level activities and give proper guidance based on the studies.

The scheme envisages the following activities to be taken up under RT Mission

i. Initiating community level tourism activities and creating tourism trade-community level linkages

ii. Encouraging adoption of RT principles and practices by tourism trade and other stake holders
iii. RT classification in tourism service providers
iv. Training & Capacity building for local community and other stakeholders in connection with various tourism activities; small, medium and micro enterprises for products related with tourism industry for facilitating local employment, local procurement, local entrepreneurship and fair trade in Tourism sector
v. Encourage environmental friendly activities through units and tourists through green principles in construction, green architecture, green protocol in waste management, organic farming etc at tourism destinations
vi. Empowerment of women and marginalised community through tourism
vii. Promote socially relevant activities by tourists and tourism units and facilitate local art, culture, traditional livelihood activities through tourism
viii. Creating Responsible Tourism Destinations from Grass Root - People’s participation for Participatory Planning and Empowerment through Responsible Tourism-PEPPER
ix. Accessible tourism activities in Kerala and creation of new village life experience tour packages
x. Developing Kerala Responsible tourism network
xi. Special Tourism Gramasabhas and tourism resource mapping at the grass roots ensuring community participation
xii. RT Human Resource Directory preparation, development of RT Art & Cultural Forum, conduct training, research and studies in the specific field and documentation of the field level activities.

The scheme aims to provide training to 3000 beneficiaries and to create 2000 employment opportunities through various activities in 2019-20.

In RT Mission activities majority of the beneficiaries are women. More than 80 per cent of the members of various RT units are women, 80 per cent of village life experience packages are executed through women stakeholders and more than 70 per cent of trainings are conducted for women.

An amount of ₹495.00 lakh is provided in the Budget 2019-20 for the scheme, of which ₹230.00 lakh is set apart for women.

17. Heritage & Spice Route Project

(Outlay: ₹3950.00 lakh)

The state has a glorious past of art, culture and international trade. The government have to preserve the remains for showcasing the past glory and to conserve it for the future. This scheme envisages archaeological excavation, conservation, preservation, development of tourist facilities, development of museums, promotion and marketing events including land acquisitions related to projects and activities of Muziris Heritage Project, Thalasserry Heritage Project, Spice Route initiative, Alappuzha Heritage project and projects identified in other heritage towns.

Muziris Heritage project covers a network of museums, palaces, forts, temples, churches, synagogues and other historical monuments through waterways.

The “Spice route initiative” of Department in association with UNESCO and other partner countries is developing as a unique global tourism product centered around the state of Kerala.

Thalasserry Heritage project covers historic monuments like Thalasserry Fort, Gundart Bungalow, Sea bridge, Kannur Fort, Arakkal Kettu etc and Alappuzha Heritage project is another project which needs to be developed.

An amount of ₹3950.00 lakh is provided in the Annual Budget 2019-20 for various activities under the scheme.
18. Development of Innovative Tourism Products  
(Outlay: ₹157.00 lakh)

Kerala Tourism along with its vibrant private partners has been in the forefront identifying and developing innovative tourism products and marketing them effectively. Development of innovative digital platforms, innovative marketing tools, innovative waste management models, disabled-friendly products/activities etc are envisaged under this scheme.

An amount of ₹ 157.00 lakh is provided for the scheme in the Budget 2019-20

19. Central Sector Schemes in Tourism  
(Outlay: ₹ 1.00 lakh)

Ministry of Tourism Government of India has been sanctioning projects under the Central Sector Schemes “Swadesh Darshan” and “Pilgrimage Rejuvenation and Spiritual Augmentation Drive (PRASAD)” for developing theme based tourist circuits and Pilgrimage tourist destinations. This scheme is intended to avail the central funding under the Central Schemes. The ongoing Central Sector Schemes PRASAD and Swadesh Darshan are brought under one umbrella namely “Central Sector Schemes in Tourism”.

An amount of ₹1.00 lakh is provided in the Annual Budget 2019-20 for the scheme as state’s matching contribution to take up the projects.

20. Kerala Tourism Entrepreneurship Fund (KTEF) (NEW)  
(Outlay: ₹1.00 lakh)

To produce and manage innovative tourism products through tourism entrepreneurship, Tourism department will provide advices, guidelines and management support along with matching capital assistance in the form of venture fund created known as Kerala Tourism Entrepreneurship Fund (KTEF). This can attract new generation entrepreneurs who are capable to invest and create more job opportunities through innovative tourism products/services. The venture fund corpus will be sourced from investors like SIDBI and Angel Funds:

- The capital assistance is envisaged for new as well as existing small and medium scale entrepreneurs
- The viability of the projects will be evaluated by technical committee and funding gap will be identified.

The potential entrepreneurs with innovative ideas/projects/solutions addressing issues in tourism sector with preference to persons qualified through technical university/tourism educational institutions are eligible for assistance under the scheme. An amount of ₹1.00 lakh is provided in the Annual Budget 2019-20 for the scheme.
VIII. SCIENCE, TECHNOLOGY AND ENVIRONMENT

8.1 SCIENTIFIC SERVICES AND RESEARCH

Kerala State Council for Science, Technology and Environment (KSCSTE) and Regional Cancer Centre (RCC) are the major institutions coming under the Science & Technology sector in taking forward the vision of the State in science and technology development through various focussed research, development and allied activities which are beneficial to the society as a whole. The 13th plan envisages implementation of programmes to achieve excellence in S&T focusing sustainable development and inclusive growth in socio cultural economic context of the state. The focus of the programmes of KSCSTE in 2019-20 is assessment of post flood situation in the State and scientific management in the rebuilding process at various levels through the programmes of R&D Centres. This is being addressed mainly through research activities on flood analysis, flood mapping, biodiversity loss and rejuvenation in forest areas, issues related to water depletion in post flood etc and promotional programmes of the Council. An amount of ₹22518.00 lakh is provided as outlay in the Budget 2019-20 for these two institutions as detailed below:

<table>
<thead>
<tr>
<th>Sl.No.</th>
<th>Name of Institution</th>
<th>Amount (in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>Kerala State Council for Science, Technology &amp; Environment (KSCSTE)</td>
<td>15258.00</td>
</tr>
<tr>
<td>B</td>
<td>Regional Cancer Centre (RCC)</td>
<td>7260.00</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>22518.00</strong></td>
</tr>
</tbody>
</table>

A. Kerala State Council for Science, Technology & Environment (KSCSTE)

Kerala State Council for Science, Technology & Environment (KSCSTE) is functioning as an agency responsible for leading developmental activities related to scientific research and for financing research and development projects in the scientific domain in the State. The functional units of KSCSTE are Research & Development centres and Grant-in-aid institutions. The other activities of the Council include science popularisation, environment related programmes, awards and recognition for science promotion, technology development and transfer, support for women and biotechnology development. The Council focus on strengthening education and research in basic sciences and also addressing issues on science and technology pertaining to key sectors. An amount of ₹15258.00 lakh is provided to KSCSTE for the implementation of 8 schemes in 2019-20 and the various schemes and programmes are as follows:

1. **Research and Development Institutions under Kerala State Council for Science, Technology and Environment.**

   *(Outlay: ₹6050.00 lakh)*

KSCSTE promotes and activates programmes for increasing the stock of knowledge in science by supporting R&D centres. There are seven R&D centres under the umbrella of KSCSTE which are engaged in carrying out research work in specific identified domains. The ongoing scheme provides funding for these institutions to conduct research and development activities in Science & Technology sector. An amount of ₹6050.00 lakh is provided as budgeted outlay for these institutions and funds allotted are to be utilised for specific research and development projects, upgradation of physical infrastructure, purchase of scientific equipment, improvement of library and laboratory facilities, human resource development, extension, training and publications. The R&D proposals are to be approved based on evaluation by KSCSTE. New research programmes focus on the post flood
scenario mainly on flood analysis, flood mapping, issues related to water level depletion in post flood and role of wetlands in flood.
Institution wise outlay provided for schemes /programmes are as follows:

<table>
<thead>
<tr>
<th>Sl.No.</th>
<th>Institution</th>
<th>Outlay (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>i.</td>
<td>Centre for Water Resource Development &amp; Management (CWRDM)</td>
<td>1465.00</td>
</tr>
<tr>
<td>ii.</td>
<td>Kerala Forest Research Institute (KFRI)</td>
<td>1310.00</td>
</tr>
<tr>
<td>iii.</td>
<td>Kerala School of Mathematics (KSoM)</td>
<td>165.00</td>
</tr>
<tr>
<td>iv.</td>
<td>National Transportation Planning &amp; Research Centre (NATPAC)</td>
<td>743.00</td>
</tr>
<tr>
<td>v.</td>
<td>Jawaharlal Nehru Tropical Botanical Garden &amp; Research Institute (JNTBGRI)</td>
<td>1529.00</td>
</tr>
<tr>
<td>vi.</td>
<td>Srinivasa Ramanujan Institute for Basic Sciences (SRIBS)</td>
<td>178.00</td>
</tr>
<tr>
<td>vii.</td>
<td>Malabar Botanical Garden &amp; Institute for Plant Sciences (MBGIPS)</td>
<td>660.00</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>6050.00</strong></td>
</tr>
</tbody>
</table>

i. Centre for Water Resource Development & Management (CWRDM)  
(₹1465.00 lakh)

CWRDM is a premier R&D institution in the water sector under KSCSTE which provides research inputs/output for water resource development and management. It is envisioned as a Centre of Excellence catering to the R&D demands in all spheres of Water Management. An amount of ₹ 1465.00 lakh is provided for the institute for physical and scientific infrastructure development, human resource development, library development, office automation and various R & D activities of the institute including programmes focusing the post flood scenario like flood analysis, flood mapping, water level depletion after flood, role of wetlands in flood etc.

ii. Kerala Forest Research Institute (KFRI)  
(₹1310.00 lakh)

KFRI is envisioned as a Centre of Excellence in Tropical Forestry to provide scientific support for decision making on matters related to forestry, with particular emphasis on conservation, sustainable utilisation and scientific management of natural resources. An amount of ₹1310.00 lakh is provided for physical and scientific infrastructure strengthening, human resource development, library upgradation, extension & training activities and various research & development programmes focusing mainly on biodiversity loss and rejuvenation in the forest area due to hazards related to torrential rain in the state.

iii. Kerala School of Mathematics (KSoM)  
(₹165.00 lakh)

KSoM is an institute established as a joint venture between KSCSTE and Department of Atomic Energy (DAE), GoI for carrying out advanced learning and research in Mathematics. An amount of ₹165.00 lakh is provided for continuing the ongoing programmes of the institute.
iv. National Transportation Planning & Research Centre (NATPAC)  

*(₹743.00 lakh)*

NATPAC works on multi-model system of transportation covering road, rail, water, seaport and airport and is undertaking research and consultancy works in the fields of traffic engineering, transportation planning, highway engineering, public transport system, alternate options for transport system, transport energy, inland water transport, tourism planning and rural roads. An amount of ₹743.00 lakh is provided towards R&D activities with special focus to natural disasters and post flood scenario, extension programmes, enhancing physical and scientific infrastructure facilities at NATPAC campus and regional offices.

v. Jawaharlal Nehru Tropical Botanical Garden and Research Institute (JNTBGRI)  

*(₹1529.00 lakh)*

JNTBGRI undertakes research programmes for the sustainable utilisation of plant resources of Kerala. The institute functions for inventory, conservation and sustainable utilization of plant wealth through appropriate R & D efforts. An amount of ₹1529.00 lakh is provided as budgeted outlay in 2019-20 for infrastructure development, library upgradation, and human resource development and for various R&D activities of the institute giving focus on biodiversity loss and rejuvenation in the forest area due to hazards related to torrential rain in the state.

vi. Srinivasa Ramanujan Institute for Basic Sciences (SRIBS)  

*(₹178.00 lakh)*

SRIBS is a capacity building institute envisaged for research, teaching and learning in Basic Sciences. The prime objectives of the institution are undertake research studies which will make significant contributions in any of the broad areas in basic sciences, cater intellectual interactions among scientists all across the globe, build a strong network of scientists who could conduct original research in challenging theoretical areas and facilitate training of young scientists in basic sciences. An amount of ₹178.00 lakh is provided for 2019-20 for infrastructure strengthening, conducting training programmes/seminars/workshops and for the R&D programmes of the institute with special focus to biodiversity assessment and rejuvenation in flood situation.

vii. Malabar Botanical Garden & Institute of Plant Sciences (MBGIPS)  

*(₹660.00 lakh)*

MBGIPS is an institution of KSCSTE dedicated to the conservation and research on aquatic plant diversity, lower group plants, endangered plants of the erstwhile Malabar Region as well as disseminating knowledge on various facets of plant sciences. An amount of ₹660.00 lakh is provided for 2019-20 for physical and scientific infrastructure development, schematic programmes and research programmes with special focus to biodiversity assessment and rejuvenation in flood situation.

2. Infrastructure Strengthening of Kerala State Council for Science, Technology and Environment  

*(Outlay: ₹100.00 lakh)*

Kerala State Council for Science, Technology and Environment is responsible for the development of scientific research in Kerala through assisting research and development projects in the scientific domain within the State.

An amount of ₹100.00 lakh is provided in the Budget 2019-20 for infrastructure development of KSCSTE including purchase of furniture and equipment, E-office management and Management Information System (MIS), strengthening of existing library and electronic referral library, AMC of various equipment and maintenance of building.
3. Schemes and Programmes of Kerala State Council for Science, Technology and Environment

(KSCSTE) (Outlay: ₹3208.00 lakh)

KSCSTE is engaged in carrying out different schemes and programmes to promote science and technology in the state by providing support for scientific research, human resource and infrastructure development, technology and innovation, environment conservation, science popularisation and communication. An amount of ₹3208.00 lakh is provided in the Annual Budget 2019-20 for implementing the following programmes of KSCSTE:

A. Human Resource Development in Science & Technology
B. Ecology & Environment Programmes
C. Science Popularisation Programmes
D. Infrastructure Development in S&T
E. Technology Development & Transfer
F. Support for Women in Science

Programme wise details are as follows:

A. Human Resource Development in Science & Technology

(₹1630.00 lakh)

The activities under this programmes are envisaged for enhancement of scientific research, upgradation of technical capabilities of scientific sectors and encouraging innovation and also to utilise the research expertise of eminent academicians/scientists for the benefit of younger generation and attracting them to take up their career in science research. An amount of ₹1630.00 lakh is provided for the following activities in 2019-20.

i. Science Research Scheme (SRS) - SRS aims towards promotion of R&D activities in the State both in fundamental and applied research. Under the programme, research projects in emerging areas of science and engineering are supported in university departments, colleges and R&D institutions by providing financial assistance for implementation.

ii. Emeritus Scientist Scheme – Emeritus Scientist Scheme is a programme meant for senior scientists engaged in R&D activities. The objective of the programme is to tap knowledge and experiences of superannuated outstanding scientists/academicians to pursue research in their respective field of specialisation in addressing important issues pertaining to the State.

iii. Scheme for Promoting Young Talents in Science (SPYTis)/ Student Projects/ Crafting Young Scientists of Tomorrow (CRYSTAL)
   (a) Scheme for Promoting Young Talents in Science (SPYTis) - SPYTis programme is for supporting young talents. SPYTis I is for school students for doing science projects and SPYTis II aims to support students in Polytechnics/ undergraduate courses in colleges who have innovative ideas in science and technology.
   (b) Student Projects - The objective of Student project is to provide financial support to students in Science Stream of University departments and colleges in the State, studying for post-graduate and professional courses to conduct scientific projects.
   (c) CRYSTAL (Crafting Young Scientists of Tomorrow) - CRYSTAL is a programme with the objective of creating a platform for students to identify their talents at an early age and nurture them.

iv. Training for Science, Technology Management – The objective of the programme is to provide training in scientific administration and
management to scientists/technologists in government organisations, public sector undertakings, R&D institutions and research laboratories in the State.

v. Science Education Centre – Programme for providing facilities for students and teachers of Government and Aided schools to perform scientific experiments and also for organising training programmes to motivate them in basic science research and improving quality of science teaching and learning. The centre is in tune with the Centre for Science in Society (C-Sis), CUSAT.

vi. Fellowship Programmes

a. KSCSTE Research Fellowship for post graduates in science stream to promote and motivate research in science

b. Post Doctoral Fellowship for Ph.D holders in science stream to pursue research and to develop technical and leadership skills for developing their career as scientists.

c. Partnering Academic Industrial Research (PAIR) programme for Ph.D scholars in science stream to establish partnership between R&D institutions, academia and industry for high quality collaborative research with fellowship provided by the industry.

B. Ecology and Environment Programme

(₹240.00 lakh)

The activities under ecology and environment programme are to be taken up in consultation with Environment Department to avoid duplication in programmes / activities. Thrust areas for initiating R&D activities under the programme are development of waste management technology for flood prone area, restoration of eco system and focus on hazard mapping. The programmes included are

(i) Ecology & Environment scheme – Programme for providing grants to scientists and academicians for research work on the ecological and environmental problems

(ii) Environmental Education & Eco Clubs- Programme is for encouraging awareness and actions for environmental protection among educational institutions/R&D centres /NGOs

(iii) Environment Management Training- Programme for conducting short-term courses on environment management

(iv) Wetland Conservation - Programme for conducting awareness on conservation of wetlands and training on legal framework for wetland conservation. The role of wetlands in flood management to be studied as part of conservation strategy.

C. Science Popularisation Programmes

(₹483.00 lakh)

Science Popularisation Programmes are envisaged for providing technical and financial support for implementing projects/activities focusing popularisation of principles and practices of science and technology. Thrust areas for generating science awareness under the programme are disaster mitigation and prevention, documentation of disaster mitigation and prevention and Kerala Science Congress focusing science and technology for rebuilding Kerala.

(i) Science Awards

(a) Kerala Sasthrapuraskaram –Award for lifetime contribution of a scientist of Kerala origin working anywhere in the world

(b) Kerala State Young Scientist Award – Award for honouring talented young scientists in recognition of their outstanding contributions in any branch of science and technology coming within the purview of the council
(c) Science Literature Award - Award for significant contributions for the promotion of science literature in Malayalam

(ii) Day Observation - Programmes related to observation of National Science Day & National Technology Day

(iii) Kerala Science Congress & National Children’s Science Congress - Kerala Science Congress is an annual science event State targeting young researchers, academicians, technologists, students and others to provide forum to exchange knowledge and to share research findings and development of technologies relevant to the State & National Children’s Science Congress is the programme conducted for the children in the age group of 7-14 to spread the concept and method of science among them through their project activities.

(iv) Science Media Support, Documentation & Publication to promote science writing

(v) Technology Festival (TECHFEST) – TECHFEST is a programme conducted for engineering students from the state, NITs and IITs with the objective of providing opportunity to present and exhibit their inventions and innovations and also a platform to discuss with senior technocrats in the country on various issues related to development of innovative ideas and concepts.

(vi) Rural Innovators Meet (RIM) – RIM is an annual event conducted for unorganised rural innovators and grass root innovators for exhibiting their products.

D. Infrastructure Development in Science & Technology

(₹350.00 lakh)

This programme is envisaged for upgradation of education and effective learning environments by providing infrastructure facility.

(i) Selective Augmentation of Research & Development (SARD) - SARD is the programme for creating facilities in colleges and universities for augmenting research in specified R&D areas by providing support to strengthen laboratory infrastructure by procuring equipment and its maintenance.

(ii) Sasthraposhini and Nurturing Excellence in Science Teaching (NEST) – Sasthraposhini Programme aims towards strengthening science education in schools by setting up model laboratories in selected Government and Aided schools of the state for conducting science experiments and to promote science education. In 2019-20, restoration of school labs as part of rebuilding infrastructure is also included in this programme. NEST aims at providing training to science teachers and students especially at school level.

E. Technology Development and Transfer

(₹205.00 lakh)

This programme is envisaged for supporting technology development, research and innovation. Support for rebuilding Kerala process by providing sustainable infrastructure development including housing technologies for flood affected areas, technologies for cost effective water purification system and cost effective renewable energy system are also included in 2019-20.

(i) Engineering and Technology Programme (ETP) – ETP is a programme for providing support to engineering colleges/R&D institutions for promoting high quality research projects in the emerging areas of engineering and technology.

(ii) Technology Development & Adaptation Programme (TDAP) – TDAP is a programme for technology development and demand driven adaptation of technologies.
(iii) Rural Technology Programme (RTP) – RTP is a programme with the objective of encouraging and promoting grass root innovators to raise their innovations to an enterprise level.

(iv) Patent Information Centre- Kerala (PIC)- PIC provides IPR related services through IPR awareness generation and facilitation of filing of patents.

F. Programmes for Women in Science & Technology

\(₹300.00 \text{ lakh}\)

Programmes for women are envisaged for providing equal access for all women in quality education and research

(i) Back to Lab Programme – Back to Lab is a programme envisaged for providing research and post doctoral fellowships in science to qualified women of Kerala who had went career break and wish to return to the main stream research.

(ii) STARS (Students with Talent and Aptitude for Research in Science) - The objective of STARS programme is to encourage talented girl students to pursue higher education in Basic or Applied Sciences through Prathibha Scholarship scheme and SPEED programme (Student Programme for Excellence in Experimental Design) programme.

4. Grant in Aid Institution

\(Outlay : ₹250.00 \text{ lakh}\)

The council provides support as grants against project proposals to the following autonomous institutions to implement the programmes and projects after evaluation and approval by KSCSTE.

(i) Sophisticated Test and Instrumentation Centre (STIC) – STIC is an autonomous institution jointly sponsored by the KSCSTE and CUSAT

(ii) Integrated Rural Technology Centre (IRTC) – IRTC is a research and development organisation and it takes up problems of social relevance like energy conservation and management, green energy promotion, natural resources conservation programmes, local level interventions and technology transfer

(iii) M S Swaminathan Research Foundation (MSSRF) Regional Station, Wayanad- A centre functioning in the area of conservation and sustainable and equitable use of biodiversity, specifically agro-biodiversity.

An amount of ₹250.00 lakh is provided in the budget 2019-20 for the above mentioned institutions.

5. Biotechnology Development

\(Outlay : ₹150.00 \text{ lakh}\)

The following programmes are included in 2019-20 under this scheme for supporting projects mainly based on waterborne diseases and pathogen resurgence, heavy metal pollution due to flooding and electronic waste in water bodies and bioremediation and phytoremediation.

(i) Young Investigators Programme in Biotechnology (YIBP) - Programme for providing quick research support to young scientists engaged in biotech research in the state to pursue their ideas in emerging areas of research in biotechnology

(ii) Industry Linked Biotechnology Research Scheme (IBRS) – Programme to facilitate collaborative research between academia and industry.
(iii) Kerala Biotechnology Re-entry Fellowship (KBiREF)- Fellowship instituted for well trained and highly skilled Indian researchers with good track record of research working abroad in various areas in biotechnology

(iv) Biotechnology Training and Workshop (BTW)/ Biotechnology Young Entrepreneur Award (BYEA) – BYEA is instituted with the objective of raising awareness of commercialisation of bioscience ideas among post graduate students in biotechnology and to encourage them to develop biotechnology entrepreneurship

(v) Biotechnology Innovations for Rural Development (BIRD) - BIRD is the programme for providing financial assistance for conducting training and demonstration projects with an objective to promote rural innovation for developing biotech based products for creating employment opportunities in rural areas.

(vi) Chief Ministers Career Advancement Programme - Programme for providing opportunity to young scientists and faculties in biotechnology to have national and international collaborative research training in emerging fields of biotechnology.

An amount of ₹150.00 lakh is provided in the budget 2019-20 for the implementation of the scheme.

6. Special Programmes of KSCSTE

(Outlay: ₹300.00 lakh)

An amount ₹300.00 lakh is provided for the following programmes under the scheme.

i. Kerala State Centre for Assistive Technologies (KSCAT) - KSCAT aims technology development and demand driven adaptation of technologies for supporting R&D activities on assistive technology innovation and adoption of assistive technology for making accessible libraries for the use of visually challenged.

ii. Sophisticated Analytical and Instrumentation Facility (SAIF) - The centre is launched in the premises of Kerala Forest Research Institute, Peechi. It is conceptualized as an active analytical and diagnostic centre as well as a facilitation centre for outsourcing sophisticated instruments for the Research and Development needs of the institutions in the northern part of Kerala. With the major objective of acting as a research facilitation centre, it is also engaged in taking up research and development programmes that focus on the region-wise specific needs.

iii. APJ Abdul Kalam Youth Challenge Programme - Programme targeting youth in the State for taking up challenges in specialised sectors.

iv. Food Technology Development & Testing Facility – Programme for setting up Food Technology Development & Testing Facility at Sophisticated Test and Instrumentation Centre (STIC) focusing on value addition of food, food preservation as well as testing in the wake of pesticide loads in vegetables and food products.

7. Karamana River Scientific Management Project (Pilot)

(Outlay: ₹200.00 lakh)

The objective of the project is to develop and implement a comprehensive Action Plan for scientific management of the Karamana River Basin. This is on a pilot mode and is being implemented in an identified stretch of Karamana River by the Science & Technology Department in co-ordination with Trivandrum Development Authority (TRIDA), State Biodiversity Board & Irrigation Department under the guidance of a “River Restoration Co-ordination Committee” comprising of KSCSTE, TRIDA, Biodiversity Board, Irrigation Department, Revenue Department, Environment Department, Thiruvananthapuram Corporation, Panchayats through which the river passes, Environmental Experts, Federation of Residents’ Associations Trivandrum (FRAT), MPs, MLAs, and Councillors.
An amount of ₹200.00 lakh is provided in the Budget 2019-20 for completing the ongoing sub projects as well as project implementation expenses.

8. Institute of Advanced Virology (IAV)

(Outlay: ₹5000.00 lakh)

The Virology Institute is envisioned as an institute of global standards networking Global Virology Institutes with most modern laboratories focusing research, diagnose and management of emerging and re-emerging infectious viral diseases, focussing Kerala scenario. It will be a centre of excellence to work in collaboration with international institutions for training and education in the context of research covering basic science and translational research, providing sufficient scientific inputs to enable the prevention and control of viral infections.

The institute with a total project cost of ₹202.00 crore is aimed to work for industrial transfer /facilitation of technology and Kerala State Industrial Development Corporation will be a partner in providing land and infrastructure. The campus at Thonnakkal, Thiruvananthapuram, spread over 25 acres of land has two phases, Phase I and Phase II consisting of Phase IA Prefab building (25,000 sq.ft.) of 2 floors housing Administrative block, Bio labs, Common Instrumentation room, Bio-safety level facilities and Diagnostic facilities and Phase IB main building (78,000 sq.ft.) of 3 floors with Administrative block, Bio labs, Bio safety level facilities and functional division. The construction of Prefab building is progressing and expected to be commissioned in 2019. Approximate project cost of Phase IA building is ₹24.5 crore and Phase IB building is ₹50.00 crore.

An amount of ₹5000.00 lakh is provided for the institute in the budget 2019-20.

B. Regional Cancer Centre (RCC), Thiruvananthapuram

(Outlay: ₹7260.00 lakh)

Regional Cancer Centre is a pioneer institution in Cancer Research and Treatment. An amount of ₹7260.00 lakh is provided for the following activities under the scheme Regional Cancer Centre during 2019-20.

i. Expansion of Physical Infrastructure (₹6143.00 lakh)

The preliminary works of the construction of a state of the art building of 14 floors with 2.75 lakh sq.feet built up area hosting radiotherapy block, new Blood Bank, 10-bed Bone Marrow Transplant Unit, Modular Operation Theaters, 8-bed Nuclear Medicine Ward, Robotic Surgery Unit, Advanced Microbiology Laboratory, ICUs, Surgical and Medical Wards, Pay wards and hostels costing ₹18722 lakh has been started by RCC in a phased manner with the target of improved space for patient care facilities. A total amount of ₹11364.00 lakh was provided in the budget in previous three years for the project. All permits for constructing the new building have been received. An amount of ₹6143.00 lakh is provided in the Budget 2019-20 for the construction of building.

ii. Augmentation of facilities for early detection and treatment of general cancer (₹681.00 lakh)

The construction of the new 14 - storey building is expected to be completed and commissioned in 2020. All equipment and machinery required for this building need to be procured well in advance in order to start functioning in 2020-21. An amount of ₹681.00 lakh is provided for purchase of Digital Simulator and various equipment for different labs and blood bank and also for upgradation of computer systems (including purchase of financial software package).
iii. Augmentation of facilities for early detection and treatment of women oriented cancer (₹91.00 lakh)

Augmenting infrastructure for early diagnosis and treatment of cancers is urgently required in the present scenario of increasing number of female cancers. An amount of ₹91.00 lakh is provided in the Budget 2019-20 to enhance the facilities for early detection and focusing prompt treatment with high precision and less side effects of women oriented cancer.

iv. Upgradation of facilities for training and research (₹345.00 lakh)

RCC is a major centre for cancer research with activities in the area of basic research, epidemiological studies and clinical research. An amount of ₹345.00 lakh is provided for integration of cancer registry, cancer Epidemiology and Surveillance, purchase of books, journals, periodicals, software and databases for the library division.

8.2 ECOLOGY AND ENVIRONMENT

Various environment management programmes implemented by different institutions will be coordinated through the Environment Department. During the year 2019-20, an amount of ₹6616.00 lakh is earmarked in the budget for various schemes under Ecology and Environment.

The scheme wise outlay is detailed below

1. Strengthening of the Department of Environment

(Outlay: ₹150.00 lakh)

The Department of Environment was established in the State in 2006 in order to co-ordinate various environment related programmes implemented by various departments, agencies, PRI’s etc. The Environment Management Agency, Kerala set up in 2007 under the Department of Environment has been upgraded as the Directorate of Environment and Climate Change in 2010. The Department is also working as the Secretariat of State Level Environment Impact Assessment Authority (SEIAA) and State Level Expert Appraisal Committee (SEAC). The initial task of the department will be an assessment of effectiveness of the sectoral environment management programmes, and formulation of strategies for undertaking key environmental issues.

The provided outlay will be utilized for Infrastructure development including new building for the directorate, exposure visits, staff training, procurement of new computers and peripherals, camera, GPS, furnishing of administrative building for the directorate, preparation of consultancy reports for the development of the sector and performance auditing.

An outlay of ₹150 lakh is provided in the budget 2019-20 for the above activities.

2. Environmental Awareness and Incentives

(Outlay: ₹225.00 lakh)

Environmental education has become an inevitable tool in creating awareness on imperatives of environmental sustainability. The scheme aims at conducting environmental sensitization programmes, Environment sustainability, various seminars, Kerala climate change conference, Coastal Environment and awareness programmes etc. The environmental awards in the relevant aspects of conservation will be initiated and conferred on deserving individuals/ organizations. The Bhoomitra sena scheme initiated during 2011-12 has 324 clubs across educational institutions in the state and it will be extended to more colleges with support to ongoing educational institution aiming to all colleges and higher secondary schools of the State. These clubs also promotes responsible entrepreneurship among the students by
promoting the production of cloth bags, medicinal plant, nursery, butterfly park, rainwater harvesting & recharge pits, nakshathravanam, starbee interpretation & organic farming. The outlay will also be utilised to strengthen the Bhoomithrasena activities, short film, Youtube channel and its documentation and compiling the best environmental practices in Kerala and observing environment related days and for conducting symposium/seminars. Ongoing programmes such as ‘Paristhithikam’ programme for creating state level environmental awareness through Non-Governmental Organisations, educational and training institutions, ‘Harithasparsham’ programme to extend environmental knowledge to rural areas by establishing primary environmental care units will be continued. Assistance to Harithasala-scheme to support selected Bhoomithrasena Clubs.

3. Environmental Research and Development

(Outlay: ₹280.00 lakh)

The objective of the scheme is promoting need based environmental research in the priority areas of pollution monitoring, disaster management mitigation, low cost waste treatment, river/lake water quality monitoring, solid waste management, climate change studies and other need based areas. An institutional mechanism for coordinating the research under this scheme has already been set up in Environment Department. The projects are invited from competent organizations including various research institutions/university departments and sponsored by the Department. The research reports will be peer reviewed and considered for implementation based on feasibility. The outlay will be utilized for innovative projects on environment and environment impact species protection, climate change, wetland, coastal area, indigenous knowledge and practice documentation etc. after ascertaining the feasibility. A comprehensive report on the achievements under various research projects will be prepared. Expert/panel review of projects will be introduced and cost recovery is also proposed where shortfalls in deliverables are reported. Paristithi Poshini Research Fellowship Programme is also included under the scheme.

The outlay will be utilized for the following programmes also.

1. To strengthen and update the traditional practices in the conservation of natural resources utilizing scientific insights and to map and conserve the special habitats.
2. To identify and augment the sustainable knowledge and practices of indigenous communities of selected areas of Kerala.
3. To promote flood management strategies and green technologies.

An outlay of ₹280 lakh is earmarked in the budget 2019-20 for the scheme.

4. Biodiversity Conservation

(Outlay: ₹1027.00 lakh)

Kerala State Biodiversity Board (KSBB) has been mandated under the Biological Diversity Act 2002 to regulate and facilitate sustainable use and conservation of biodiversity. The programme envisages support for the functional expenses and activities of the Board relevant in achieving its objectives. The programmes under the scheme are proposed to be implemented at the LSG level and benefit the local community by improving their livelihood. The provided amount of ₹1027.00 lakh will be utilised for updation, documentation and for completion of Peoples Biodiversity Registers (PBRs) in the remaining local self Governments, completion of Kerala Biodiversity park, Biodiversity conservation programme and Biodiversity research and awareness programmes. Other sub components of the scheme includes Implementation of PBR based and other Biodiversity conservation activities at district level, Kerala Biodiversity Information System, Documentation of specialized ecosystem and Monitoring of Biodiversity Status, Kerala State Biodiversity Awards, Establishment of Urban Groves in the Model of Miyawaki Forest, Theme based Biodiversity Conservation Areas, Kerala Biodiversity Museum, empowering Biodiversity Management Committees (BMC), Biodiversity Research Centre and Fellowships for Biodiversity
Research, Kerala State Biodiversity Awards, Biodiversity Seminars, Workshops and Public Awareness Programmes, State Biodiversity Fund, Infrastructural facilities and Operational Costs of KSBB Head Office.

5. Environment Impact Assessment

(Outlay: ₹200.00 lakh)

State Environment Impact Assessment Authority is a statutory authority enacted under the guidance of MoEF, Govt. of India, as per the Environment (Protection) Act, 1986. EIA is a prerequisite for most of the projects in water resources, industries, infrastructure etc. During 2019-20, the outlay will be utilized for Capacity building programmes, training and administrative costs (including fee of standing councils in High Court and NGT) for the statutory functioning of the SEIAA and SEAC which started functioning from 2011. The provision is also required to meet the financial functioning of District Environment Impact Assessment Authorities/District Level Appraisal Committees being constituted by MoEF, GOI. The outlay will also be used for conducting studies and EIA on ecologically sensitive areas. An amount of ₹200 lakh is provided in the budget 2019-20 for the above components.

6. Climate Change

(Outlay: ₹600.00 lakh)

Climate change has become an agenda for development planning in recent years. The Environment Department has been nominated as the nodal agency for coordinating activities related to climate change in the state. State Action Plan on Climate Change has been drawn up by the State through series of consultative processes and the Action Plan has been approved by Ministry of Environment and Forest, Government of India.

An outlay of ₹600.00 lakh is earmarked in the budget 2019-20 for the following activities:

1. To revise the existing SAPCC in the wake of recent extreme climatic changes with the technical support of Research and Academic institutions, and also to develop implementable action plans on relevant subjects/areas/fields.
2. Assistance for the Institute of Climate Change studies.
3. To consolidate the findings in the scientific literature with respect to Kerala and produce a policy oriented review.
4. To introduce and implement various models for different sectors to study and understand vulnerability of those sectors, take up Climate adaptation and mitigation measures in vulnerable locations as per these studies.
5. To strengthen the climate change cell including the nodal officers of the cell.

7. Kerala State Pollution Control Board

(Outlay: ₹1350.00 lakh)

The Kerala State Pollution Control Board is the statutory authority for planning, supervising and implementing a comprehensive programme for the prevention and control of pollution in the State. The Board is the statutory authority to implement the Acts and Rules of Water, Air (Prevention and Control of Pollution) Act and Rules, Environment (Protection), Hazardous and other Wastes (Management & Trans boundary Movement), Manufacture, Storage and Import of Hazardous Chemicals, Bio-medical waste, Plastic Waste, Solid waste, e-waste, Batteries (Management and handling) and Noise Pollution (Regulation and Control).

The major thrust areas in which the Board proposes to initiate action for implementation of Schemes during the Plan Period 2019-20 includes the following:

1. Strengthening of all District Laboratories of the Board attached to District offices to the level of NABL status.
2. 24 hour Surveillance teams to monitor waste (Water, Air and Solid) management system and Night patrolling of Surveillance Squad with the help of LSGD and Police Department to prevent unauthorized dumping/discharge of waste.
3. Awareness/Training on Waste Management for different level of Stakeholders.
4. Model Waste Management System for building confidence among the Community and local bodies.

An amount of ₹1350.00 lakh is provided during 2019-20 for implementing the components, infrastructure upgradation, regulatory mechanism, environment monitoring & management and capacity building.

Under Infrastructure Upgradation, the following components are proposed:

- Strengthening of Boards Laboratories
- Upgradation of IT Cell of the Board into State Live Data Centre
- Construction of office building and training centre at Ernakulam.

Under Regulatory mechanism training of stakeholders on rules / environmental issues and public awareness will be undertaken. There will be public hearing to collect public opinion in case of specific issues of complaint/ general protests Awareness programmes, exhibitions, publishing of Paristhithi Vartha and pamphlets, getting support of media etc will be covered under public awareness programmes.

The following sub components will be implemented under Environment Monitoring and Management:

- Ambient air and water quality monitoring surveillance programme
- Surveillance of Sabarimala
- Study of anti microbial residue in the environment
- Financial assistance to CBMWTDF
- DPR preparation for optimum outfall location for discharge of treated effluent from Eloor-Edayar industrial area

The component wise break up for 2019-20 is as follows.

<table>
<thead>
<tr>
<th>Sl. No</th>
<th>Component</th>
<th>Amount (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Infrastructure Development</td>
<td>395.00</td>
</tr>
<tr>
<td>2</td>
<td>Regulatory Mechanism</td>
<td>125.00</td>
</tr>
<tr>
<td>3</td>
<td>Environment Monitoring and Management</td>
<td>830.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>1350.00</strong></td>
</tr>
</tbody>
</table>

8. State Wetland authority, Kerala (SWAK) (40% SS)

(Outlay: ₹ 1888.00 lakh)

Wet lands are areas of land that are either temporarily or permanently covered by water exhibit enormous diversity according to their genesis, geographical location, water regime and chemistry. Concerns about changes in the size& quality of many of the wetland systems have been growing because an increasing number of wetlands are being converted to agricultural or urban uses or are being affected by natural factors like drought. The outlay provided will be utilized for the activity oriented programmes on the restoration of mangrove ecosystem through Forest department with the expertise of scientific organization wherever necessary. Implementation of Eco-restoration activities of wetlands on the basis of approved management action plans, and preparation of DPRs through reputed organizations for wetland protection and ecosystem improvement activities on the special wetland ecosystem such as myristica swamps, bogs, Marshes, coastal ecosystems etc.

As per Govt. order G.O(Ms)08/2015/Envt. Dated 25.05. 2015, Govt. has constituted State Wetland Authority. It is constituted for the purpose of protection and rejuvenation of all the wetlands in the state including the protection of genetic diversity of the ecosystem, formulation of policies and co-ordination of local self Governments, NGO’s and other agencies to implement and regulate the activities. The outlay provided will also be used for regular functioning of SWAK which includes purchase of office equipments and computers, stationery, salary of the staff, vehicle, expenses for convening the meeting, field inspection charges etc. outlay will also be utilised for the preparation and implementation of projects
based on MAPs for Vembanad, Ashtamudi, Sasthamkotta, Kavvai and other wetlands. A portion of the outlay will be set apart for studies on various aspects of wetland restoration and generating baseline database. Assistance for sustainable rejuvenation of Monroe Thuruth Island is also included in this scheme.

An amount of ₹1888 lakh is provided in the budget as 40% state share during 2019-20.

9. Kerala Coastal Zone Management Authority (KCZMA)  
*(Outlay: ₹110.00 lakh)*

Kerala Coastal Zone Management Agency is an independent authority constituted by MoEF&CC as per Environment (Protection) Act, 1986 to protect and conserve the coastal environment. Examination of proposals and recommendation, inquiry into cases of alleged violation and complaints, identification of ecologically fragile area in the CRZ are some of the functions of the authority. Directorate of Environment and Climate Change will be boarding office of KCZMA.

An amount of ₹110.00 lakhs is set apart during 2019-20 to meet the regular functioning of KCZMA which include purchase of office equipment and computers, stationery, convening meetings, sitting fee to experts, field inspection charges etc. and also, expenses to take up pilot projects for protection of the coastal environment, which can be extended to full scale projects for funding from external agencies during the 13th plan.

10. Conservation of Natural Resources & Ecosystem (40% SS)  
*(Outlay: ₹40.00 lakh)*

This CSS scheme is for conservation of special habitats, aquatic ecosystems, mangroves, biodiversity conservation and rural livelihood improvement and environment management in Heritage and tourist centres including environmentally responsible tourism practices. An amount of ₹40.00 lakh is earmarked during 2019-20 to meet the 40% state share.

11. Kerala Centre for Integrated Coastal Zone Management (KCICM) (10% SS)  
*(Outlay: ₹596.00 lakh)*

The MoEFCC, Government of India has decided to extend the Government assisted ICZMP to the states including Kerala under Phase II. As per GO(Rt)No.12/2016/Envt dated 04.02.2016 it was ordered that KCICM will have to be registered under Travancore Cochin Scientific and Charitable Societies Act 1955 and appointed the Director, Department of Environment and Climate change as Project Director of KCICM which has to be housed in the Directorate of Environment and Climate Change. This outlay is provided for the activities to promote Integrated Coastal Zone Management of Kerala including preparation of vision document coastal strategy with suggestion for institutional arrangements and good governance platform. An outlay of ₹596 lakh is earmarked as 10% state share during 2019-20 budget.

12. Climate resilient farming  
*(Outlay: ₹150.00 lakh)*

The project aims to enhance resilience of farming to climate change and climate variability through strategic research and technology demonstration. Strategic research on adaption to progressive climate change covers crops, livestock, fisheries and natural resource management. The main objectives are;

- Adaptive Cropping system.
- Interventions in sustainable livestock and fisheries.
- Dissemination and utilization of weather forecast products to local level.
- Incentive for preserving the gene pool of climate resilient cultivation.
IX. SOCIAL AND COMMUNITY SERVICES

Introduction

Education has been identified as a key area for intervention during 13th five year plan and public education of the State is being drastically revamped through *Pothu Vidyabhyasa Saramkshana Yajnam*, one of the four components of Nava Kerala Mission initiated by the Government of Kerala in 2016. In order to ensure quality education at school and higher education levels, increased amounts of Plan Fund had been earmarked for education sector during the last two years. The State Plan outlay set apart for the Education Sector during 2019-20 is ₹1937.8 crore. Out of this, ₹992.60 crore is for School Education, ₹695.79 crore to Higher Education and ₹249.41 crore for Technical Education. Details are given in the following table.

<table>
<thead>
<tr>
<th>Sector</th>
<th>State Plan</th>
<th>Aggregate Plan (including Central Share)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. School Education</td>
<td>992.60</td>
<td>2056.1</td>
</tr>
<tr>
<td>2. Higher Education</td>
<td>695.79</td>
<td>845.79</td>
</tr>
<tr>
<td>3. General Education</td>
<td>1688.39</td>
<td>2901.89</td>
</tr>
<tr>
<td>4. Technical Education</td>
<td>249.41</td>
<td>251.91</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1937.80</strong></td>
<td><strong>3153.80</strong></td>
</tr>
</tbody>
</table>

As an urgent need of the time, importance has also been given to re-build the flood affected areas. Substantial amount has been earmarked for improving the facilities of Government Schools, to enhance academic excellence in school and higher education, enhance the research ambience in higher education and development of polytechnics.

I. SCHOOL EDUCATION

The proposals for the implementation of the various plan schemes are grouped under five major sub-headings to enable the department to achieve its goals and objectives. These five areas are the core areas where the investments in time, effort and money need to be focused to achieve the objectives of the plan.

1. Providing Infrastructure
2. Ensuring Academic Excellence
3. Students’ Centric Activities
4. Governance and Academic Monitoring
5. Other Activities

Special school Kalolsavam is the new component initiated under School Education during 2019-20.

1. School Infrastructure

*(Outlay ₹18000.00 lakh)*

There are about 11.45 lakh students studying in Government schools in Kerala. This constitutes about 30.94% of the total students studying in the state. As a result of “Pothu Vidyabhyasa Samrakshan Yajjan”, enrolment in Government Schools has increased. Increase in enrolment is more prominent in primary classes and this necessitates the improvement and extension of infrastructural facilities. Hence amount is earmarked for the construction of new blocks/rooms and improvements of infrastructure facilities including the installation of solar panels in Government Schools. Amount is also provided for the components such as girl friendly toilets, sufficient potable water, modern class rooms, facilitating group activities, individual units of furniture for collaborative learning, storage facilities, class libraries, ICT
based equipments, etc. Fund is also earmarked for sustaining the school buildings and other infrastructure on contingency basis. The school infrastructure can be constructed in association with the local self-governments, local area development funds of MPs, MLAs and contributions from philanthropists. An amount of ₹18000.00 lakh is provided for the activities during 2019-20.

2. Academic Excellence

(Outlay ₹ 3135.00lakh)

In order to cope up with the changing requirements of scientific and technological world, it is essential that school leaving students acquire a higher level of knowledge and skills. Activities are also formulated to ensure academic excellence in schools and training of instructors in general and special school teachers - teachers who are interacting with the differently abled students - in particular. Special focus has also been made for ensuring quality and academic enhancement of students from marginalized and deprived sections. Special fund and schemes have been earmarked for ensuring inclusive education. An amount of ₹3135.00 lakh is provided for the implementation of the following schemes in 2019-20. It is expected that about 49% of the fund will be benefiting for girls.

a) Attainment of Quality Education

The activities proposed under this scheme are categorised into two: 1) monitoring of the quality of education and 2) quality enhancement programmes of teaching and learning. The activities under monitoring of the quality of education include a) Onsite Support and Monitoring System (OSMS) which include school visits and support by the team of experts and b) activities of QIP monitoring committee. For conducting the activities under monitoring of the quality of education, an amount of ₹50.00 lakh has been earmarked.

The activities under the Quality Enhancement Programmes of teaching and learning for 2019-20 are a) special activities related Arabic programmes including teachers trainings, competitions and workshops, b) Training to Art Education Teachers and Training to Physical Education Teachers and c) Refresher Courses to physics and mathematics teachers in known research institutes/universities. For the Quality Enhancement Programme of teaching and learning, an amount of ₹70 lakh has been provided.

A total amount of ₹120.00 lakh is provided for the activities during 2019-20.

b) State Institute of Educational Technology

The major activities proposed are digital content development, educational video programmes telecasting on DD, digital-learning mobile-app platform, development of educational programmes for special schools, entrance software and educational film festival. An amount of ₹175.00 lakh is provided for the activities during 2019-20.

c) Development of Sanskrit Education

Sanskrit is a classical and cultural language. 3000 Schools in the state have facilities to learn Sanskrit as optional language. About 2 lakh students are studying Sanskrit all over the state. Financial assistance to Sanskrit councils, spoken Sanskrit camp, scholarship and certificate for students, Sanskrit day celebration, pure Sanskrit scholarship, preparation of additional learning material, module preparation for camp/teachers, preparation and distribution of question papers for scholarship examination, souvenir preparation, Sanskrit seminar, training for teachers, incentive to LP Students etc are the major activities proposed under this scheme. An amount of ₹100.00 lakh is provided for the activities during 2019-20.

d) Improvement of Science, Maths and Social Science Education in Schools

The major objective of the scheme is to create scientific temper among students and to supplement the learning of Science, Mathematics and Social Science, strengthen environmental awareness and to promote innovative talents. For achieving this objective,
Science, Mathematics and Social Science Clubs are working in schools and various activities are being conducted.

Science seminars, quiz competitions, science fair, computer fair, science & mathematics drama competition to students, essay competition, financial assistance to outstanding science, maths and social science clubs in schools, financial assistance to SDMCA, SDSCA and SDSSC activities, social science elocution, news reading competition, teaching aids and teachers’ project competition, quiz for teachers, Ramanujan memorial paper presentation competition, Southern India Science Fair & Southern India Science Drama Festival competition, talent search examination etc. are proposed in this scheme. The amount is proposed for the activities and competitions at school, Sub District, District and State levels. The scheme also envisages competition in the preparation of innovative teaching practices. An amount of ₹200 lakh is provided for the activities during 2019-20.

e) Establishment of District Centres of English

Four District Centres of English have been established in Kerala in conformity with the guidelines of erstwhile Central Institute of English and Foreign Languages (CIEFL), Hyderabad. The scheme intend to train the existing teachers to teach English as specialist teachers by developing practical command over the language, right use of the language, familiar with modern methods, approaches, strategies and techniques to be employed in class room teaching in order to make the teaching of English more effective. Teacher Empowerment Programmes, Teacher Educators Empowerment Programme, Teachers Trainees English Enriching Programme, camps/workshops for students, documentation, newsletter, development and uploading of e-content in Website, language lab, software and equipment to language lab, Library and Resource Centre etc. are proposed for implementation during 2019-20. An amount of ₹150.00 lakh is provided for the activities during 2019-20.

f) Special Teachers Training Institute

There are about 320 registered institutions in the State meant for the education of the mentally challenged children, run by NGOs/LSGs. Specially qualified teachers are required for the functioning of such schools. The amount is provided for the functioning and infrastructural development of the Govt. educational institutions for the training of Special Teachers. An amount of ₹100.00 lakh is provided for the activities during 2019-20.

g) International School of Dravidian Linguistics

The International School of Dravidian Linguistics is an autonomous body and a subsidiary of the Dravidian Linguistics Association of India. The main objectives of the school is to undertake, organize and guide original works in Dravidian studies and advanced research in that area including all aspects of Dravidian languages, art, architecture, history, philosophy, culture, religion and tribal culture. The amount is provided for the library development including purchase of library books and journals, printing and stationery, furniture, computer up-gradation and other equipments, research projects, seminars/workshops/teaching courses etc. An amount of ₹65.00 lakh is provided for the activities during 2019-20.

h) Systematization of Government Institute for Teacher Education

At present there are 24 Institutes for Teacher Education under government sector. As per the norms and standards prescribed by the NCTE, the infrastructure in these ITEs have to be improved. Upgradation of laboratories and libraries, workshops for academic master plan, construction and maintenance of buildings and other ongoing activities are proposed. Amount is also provided for the additional facilities as insisted by NCTE. An amount of ₹60.00 lakh is provided for the activities during 2019-20.
i) SRADDHA (Remedial Teaching)

In order to improve the performance of the students who are not performing to their full potential on account of various factors, a decentralised and personalized approach is required. Emphasis should be given to the children from broken families, orphans and children who are abused by the parents and, the selection of the students will be done by committee with the initiation of class teacher and approval of PTA. The classes are conducted during school days (before or after school time), Saturdays and the beneficiaries of this scheme are students from 3rd Standard to 8th Standard in government schools. A Resource Group of teachers can be formed of which the selection of teachers can be made on voluntary basis and the teachers selected in the Resource Group should have the ability to establish a personal rapport with the students. The teachers will be given special training in dealing with these students since addressing the issues of the students require ability to understand their social, economic and emotional needs. Training in soft skills will be given to the teachers selected in Core Resource Group (who are selected from Resource Group) and monitoring at the district level activities vests on Core Resource Group. Incentives to the supporting resource persons and refreshments to the students are also envisaged under this programme. As part of Sraddha, a special focus on mathematics has been envisaged by providing “operational mathematical skills” to the students who have not attained minimum essentials in mathematics. The activities under this component are preparation of special activity books, modules & worksheets, preparation of ICT materials and self learning packages, special course to the mathematical teachers for making the teaching and learning of mathematics interesting etc. An amount of ₹10.00 lakh is earmarked for providing “operational mathematical skills” to the students of the total fund provided for SRADDHA.

An Amount is provided for conducting remedial teaching programme in all Government schools in the State during 2019-20. An amount of ₹1000.00 lakh is provided for the activities during 2019-20.

j) Improvement of Facilities and capacitization of teachers in Government Special Schools

The scheme envisages for the improvement of facilities in existing government special schools. The developmental activities started in the 7 special schools have to be completed and strengthened. Extension and modification of existing school buildings and other improvent works have to be done. For achieving a standardized education of children, class room teaching is to be made effective by supplying teaching-learning materials. Teacher training is also to be made a component of scheme so as to familiarize the teachers in Special Schools with modern trends and techniques of teaching the children having different types of impairment. Amount is provided for the improvement of facilities in schools, for conducting special school Kalotsavam, work experience, state athlete meet and other ongoing works. During 2019-20, special focus is given enabling teachers in handling the classes in digital mode and establishment of hi-tech Audiological and Language lab. An amount of ₹65.00 lakh is provided for the activities during 2019-20.

k) Special Enrichment Programme for Students from deprived/marginalised areas like Tribal, Coastal and Plantation areas

The objective of the programme is to support students from marginalized communities with enriched inputs for uplifting them at the desired level of learning by ensuring the retention at school. The programme also aims at mainstreaming the students from marginalized communities by considering their cultural backgrounds. Access to the quality education has also to be ensured for the vulnerable sections. The programme is envisaged to focus on the hamlets and learning centres will be setup at the hotspots of colonies, hamlets etc. The programme will be implemented with the support of staff of education department, tribal department, fisheries department and local bodies. NGO participation, if necessary, can also be sought for the implementation. Refreshments to the
students, incentives to the resource persons, accommodation facilities for the students, development of learning centres etc. are the activities proposed under the scheme. Accommodation facilities in remote areas for the teachers are also envisaged under the scheme. An amount of ₹200.00 lakh is provided for the activities during 2019-20.

1) Sastryanam and Sastrarangam

The main objective of this programme is to encourage scientific talents of the students who have aptitude in Science. 20 students can be selected from Government and Aided schools from each educational district by giving proper weightage to girls and students from Scheduled Caste & Scheduled Tribe communities. Activities proposed under the scheme are conducting screening tests, special classes to the students including online classes, visiting science centres/institutions (inside and outside of the State), conducting camps, graded curriculum for gifted children, interaction with experts etc.

As a part of this programme special refresher courses and exposure visits to the scientific institutions and laboratories known at national level for selected teachers are also envisaged. Only if the educational leaders/administrators are exposed to the advanced scientific practices and institutional arrangements, excellence in science education can be effective. An additional component of Sastrarangam is also included and it aims to inculcate scientific awareness among teachers and students. A science magazine is also envisaged under this component.

During 2019-20, a total amount of ₹100.00 lakh is provided for science enrichment activities.

m) Libraries and Class room Libraries

In Government Schools, library facilities are inadequate. It is necessary that school libraries are furnished and modern facilities have to be made available. Likewise, for primary classes class room libraries are necessary as the access of primary students to the school libraries is limited. Hence, an amount of ₹800.00 lakh is provided for enhancing the facilities in Libraries as well as for arranging class room libraries. Priority should be given for arranging infrastructural facilities to keep books/study materials in class rooms.

3. Student Centric Activities

(Outlay ₹5938.00lakh)

All the children in the concerned age group from 6 to 18 years have to be provided with educational facilities which help in unfolding the full potential of the child. Different child centric activities help in linking the development of the child with the society, in concept formation and its application in daily life and attributes to critical thought and creativity. An amount of ₹5938.00 lakh is provided for the implementation of the following schemes in 2019-20. It is expected that about 49% of the fund will be benefiting for girls.

a) Work Oriented Education in Secondary Schools

Work Experience Programme is introduced as a part of General curriculum in all school in the State. The scheme ‘Socially Useful Productive Works(SUPW)’ is introduced under Work Experience Programme, which aims to impart training in production of articles useful to the society using locally available raw materials and traditional methods. Amount is provided for orientation training in production activities, procurement and supply of raw materials, tools and equipment, formation of Work Experience Clubs in schools. Work experience fairs in Sub-district, Educational District and State level along with Schools science fairs, on the spot competition, seminars, and exhibition cum sales fair of the work experience product of the students, School Production Centres and monitoring of these centres are also proposed during 2019-20. An amount of ₹88.00 lakh is provided for the activities during 2019-20.

b) Promotion of Excellence among Gifted Children

The programme intends to give exposure in different areas of knowledge to the aspiring students and in identifying their areas of interest and guide the students in
developing their full potential. The students for the programme is selected from those who have come through the USS examination and 50 students are selected from each educational district. These students are given intensive training including a package of activities to enhance their capabilities in seminars, projects and visits. Talks by experts on different subjects, hands on experience from various research labs, quiz competitions, debates and seminars, books and reference manual, lab visits, exposure trips, State Level Prathibha Sangamam etc are the major activities proposed under this scheme. An amount of ₹220.00 lakh is provided for the activities during 2019-20.

c) Financial Assistance to Poor Children who excel in arts

The scheme financial assistance to school children who excel in arts has been implemented since 1997-98 onwards. A large number of talented children cannot participate in different fine arts competitions due to poor financial background. They are to be assisted to participate actively in different competitions at the district and state levels. Eligible students are being selected at Panchayat from economically backward families and the maximum amount that could be allocated to an eligible student is fixed as ₹10,000. The selection would be done by a committee set up for the purpose. The excellence would be identified based on the performance of the students in the sub-district level youth festival. An amount of ₹75.00 lakh is provided for the activities during 2019-20.

d) Financial Assistance to Institutions providing Care for Intellectually Disabled Children

The scheme is for giving financial assistance to institutions providing care for intellectually disabled children. The amount provided is for conducting activities of these institutions. It has to be ensured that such assistance given is reaching to accredited institutions only and directly beneficial to the children studying in these institutions. Amount is provided for construction of class rooms, toilet and drinking water facilities, transport allowance to day scholars, expenses for hostellers, medical aid to beneficiaries, building maintenance/ rent, other non-recurring expenditure such as office expense, furniture, picnic and institutional visit, kitchen utensils, playground, equipment etc. An amount of ₹1450.00 lakh is provided for the activities during 2019-20.

e) Financial Assistance to Children with Special Needs

State government has to provide financial assistance to children with special needs studying up to standard VIII in general schools. The amount is provided for financial assistance to the students with visual impairment, hearing impairment, orthopaedically handicapped and intellectually challenged for books and stationery, uniform allowances, and transportation allowances, escort allowance, and reader’s allowance. The amount of allowance and enhancement of allowance under this scheme should be as per the corresponding Government Orders. An amount of ₹1300.00 lakh is provided for the activities during 2019-20.

f) Multi-grade Learning Centres (Alternative schools)

Alternative and Innovative Education Centre (AIEC) or Multi Grade Learning Centre (MGLC) is the single strategy devised by the Government to provide primary education to marginalized children in remote, coastal, hilly and forest areas. Government of India had given assistance for this purpose till June 2010. The State Government had decided to continue these schools till the Right to Education Act is fully implemented in the State by meeting the expenses from the state fund. As per RTE Act, informal educational institutions like MGLCs have to be closed immediately and the Government has to ensure that every child in the state has to attain formal education. Hence, an amount of ₹425.00 lakh is provided for the activities on the condition that during 2019-20 MGLCs have to be wind-up after proper study and ensuring that the students in the remote areas have access to formal school education.
g) **Systematization of Pre-primary Education**

Majority of the children attending the pre-primary section in Government schools are from financially backward families. The Right to Education Act has given due importance to the pre-primary section. The main goal of this programme is to revamp the pre-primary teacher education and to change institutional climate by providing appropriate play and recreational materials for making them child friendly institutions. The amount is provided for conducting pre-primary teacher education trainings as well as for improving the infrastructural facilities including play and recreation facilities/ equipments in the Government pre-primary schools. An amount of ₹150.00 lakh is provided for the activities during 2019-20.

h) **Supply of Milk for Students**

The Mid Day Meal Scheme is being implemented in the State up to Standard VIII. From the academic year 2010-11 onwards, the State Government has decided to supply milk for 2 days in a week to school students. MILMA has been authorised to supply milk to the schools. 150 ML boiled and sugared milk is supplied to the students before school begins and the students up to 8th standard who have enrolled in the mid-day meal scheme are the beneficiaries. An amount of ₹1300.00 lakh is provided for the activities during 2019-20.

i) **Vidyarangam (Arts and Cultural Activities of Students)**

Vidyarangam is the cultural wing of General Education Department and is mainly meant for the cultural and literary empowerment of the students. Vidyarangam has two main projects- Vidyarangam Kalasahitya Vedi (school level literary club) and vidyarangam magazine (publication of the General Education Department). Students creative literary workshops and publishing of students’ selective writings, teachers trainings, literary competitions, interaction with literary leaders, study journeys to cultural and historical places, teachers’ literary competitions, students and teachers workshops like Saksharam, exhibition of periodicals including the literary works of students and teachers etc. are main activities proposed under the scheme during 2019-20. An amount of ₹50.00 lakh is provided for the activities during 2019-20.

j) **Kerala School Kalolsavam**

As the Kerala State Child Rights Protection Commission and Provision in RTE Act prevented collecting money from pupils studying from Standard 1 to 8, conducting Kerala School Kalolsavam becomes a big financial burden to the Department. A total of 232 items are included in the Kalolsavam. The amount is provided for conducting Kalolsavam at various levels - Sub District, District and State levels. An amount of ₹650.00 lakh is provided for the activities during 2019-20.

k) **Awareness Programme for Adolescent Children**

Interventions are essential for developing a healthy male-female relationships in Kerala Society and increasing rates of crimes against women and children in the state has made interventions necessary. The programmes of interventions in the form of awareness have elaborately be done in schools as adolescent children are more vulnerable to be victimised. Hence the objective of the programme is to make awareness among students including boys and to enable the teachers for conducting effective counselling. Special awareness classes for the adolescent girls are also proposed under this scheme. An amount of ₹40.00 lakh is provided for the activities during 2019-20.

l) **Encouragement for Excellence in Sports**

Children’s participation in sports is extremely important and should be encouraged as part of school curriculum. Sports impart the important lessons of team spirit and provide the right platform to channelize energy. Sports helps to reduce anxiety and provide a stress free
and mentally healthy environment. It is proposed to provide financial assistance to those schools which encourage the participation of students in sports activities. Schools will be selected based on the participation in the sports competition. An amount of ₹150.00 lakh is provided for the activities during 2019-20.

m) Special School Kalolsavam (CWSN) - New

State Special School Kalolsavam is conducted for promoting the talented special school students in the field of art and cultural activities. Special school Kalolsavam is conducted for three categories of students - mentally challenged, visually impaired and hearing impaired students. The competitions are conducted at school, district and State level. An amount of ₹40.00 lakh is provided for the activities during 2019-20.

4. Modernisation

(Outlay ₹ 715.00 lakh)

The following schemes are envisaged for implementation under modernization programme. An amount of ₹715.00 lakh is provided for the implementation of the schemes in 2019-20.

a) Modernization of Offices of the Education Department

It is proposed to modernise the directorate and other officers under Education Department at various levels with modern electronic equipments and furniture. The main activity during 2019-20 is setting up of e-office at DDE, DEO and AEO offices. Furnishing and networking for e-file management are proposed under the scheme. An amount of ₹500.00 lakh is provided for the activities during 2019-20.

b) Incentive Awards to PTAs

Parents Teachers Association is functioning in all Government/Aided Schools in the state. In order to improve the functioning of PTAs, incentive awards are suggested for the best performing PTAs. The scheme was introduced during 2011-12. At the Sub District level award of ₹10,000 (163 Nos), District level award of ₹25,000 (41 Nos), Revenue District Level award of ₹60,000 for first in primary (14 Nos) and ₹40,000 for second in primary (14 Nos) ₹60,000 for first in secondary (14 Nos) and ₹40,000 for second in secondary (14 Nos) and in the State Level ₹5 lakh for first, ₹4 lakh for second ₹3 lakh for third, ₹2 lakh for fourth and ₹1 lakh for fifth place in each primary and secondary level and expenses for organising Award functions are also proposed. Changes in amount will be as per the guidelines in Government order. An amount of ₹90.00 lakh is provided for the activities during 2019-20.

c) Strengthening of Statistics Division

Adequate, reliable and up-to-date data are essential for plan formulation and implementation. Some critical areas of school education has to be studied seriously for further appropriate action and successful implementation of the on-going plan schemes. With this objective, under Statistics Division of DPI, studies and surveys are proposed. An amount of ₹25.00 lakh is provided for the activities during 2019-20.

d) Green Office Smart Office

The objective of this scheme is to create a calm and people friendly environment in educational offices. The scheme will be implemented in collaboration with Haritha Kerala Mission. As part of making the offices ‘green’, waste disposal, planting saplings, creating vegetable farms, beatification of offices by gardening etc., are envisaged. Amount is also earmarked for setting up of mini conference hall in DDE and DEO offices where space is available, installation of water purifier, setting up of solar panel in needy and feasible places, setting up of front office and renovation of toilets. For implementation of the scheme DDE, DEO and AEO offices can be selected on the basis of priority by considering the space
availability, condition of existing building, feasibility etc. An amount of ₹50.00 lakh is provided for the activities during 2019-20.

e) Setting up of Ladies Friendly Infrastructure in Education Offices

The scheme envisages the creation of ladies friendly infrastructure in the forms of ladies friendly toilets and rest rooms in various offices under Education Department. In the first phase, the offices where the condition of the office building is suitable for the construction will be selected for building ladies friendly toilets with incinerators. Ladies friendly restrooms are proposed in DPI and DDE offices. An amount of ₹50.00 lakh is provided for the activities during 2019-20.

5. Governance and Monitoring

(Outlay ₹225.00 lakh)

Monitoring in school governance and academic activities is very essential for ensuring the quality of school education. For this purpose, four components have been proposed under this scheme.

a) Academic Monitoring

Academic Monitoring and surprise visits by the educational officers to the schools are required for ensuring quality education. Likewise, for enhancing the quality of education, some innovative models of teaching and learning have to be extended to all schools. For this, excellent classes in selected Government Schools can be recorded and the innovative/excellency can be replicated to the whole state. Amount is provided for conducting the school visits and academic monitoring by the District Educational Officers as well as for recording of innovative/excellent classes of teaching – learning model. The amount provided for 2019-20 for the scheme is ₹150.00 lakh.

b) Capacity Building Programme

The scheme aims to improve the professional capacity of all the staff of the education department and to enhance the operational effectiveness through recurrent training and monitoring. Various trainings to different levels of officers are envisaged under this programme. This programme envisages to make awareness of the Service Rules and Procedures, Right to Information Act, Right to Service Act, Financial Rules etc. The amount under this scheme is provided for imparting training and general awareness programmes to staff of the Department. An amount of ₹50.00 lakh is provided for the activities during 2019-20.

c) Transforming Educational Officers as Effective Leaders

The scheme aims to transform educational officers at various levels to meet the present challenges and to equip educational administrators as able decision makers and problem solvers. For this purpose, workshops and trainings are envisaged to be conducted at known national level institutes like IIMs, NUEPA and Administrative Staff College, Hyderabad. The scheme also aims to create awareness about child rights, its legal procedures and related agencies among educational officers and workshops can be organized for this purpose. An amount of ₹25.00 lakh is provided for the activities during 2019-20.

6. Other Activities

a. Free Supply of School Uniform Scheme

(Outlay ₹8000.00 lakh)

In addition to the free school uniform provided by SSA to girls, SC/ST students and boys in government schools, Government of Kerala provide the same to all students in aided schools and APL boys in government schools. SSA has enhanced the amount of uniform
from ₹400/- to ₹600/-. Hence in order to provide the free school uniform to all students in aided schools and APL boys in government schools, additional amount is required. An amount of ₹800.00 lakh is provided for the free school uniform for 15 lakh students during 2019-20. It is expected that about 49% of the fund will be benefiting for girls.

b. Bio- Diversity Campus in Schools

(Outlay ₹300.00lakh)

The aim of the scheme is to make the children aware of their surroundings and to extend the idea to the public as well and to make efforts for the conservation of natural resources. Apart from creation of bio-diversity parks in schools, the amount is also provided for the monitoring, seminars, workshops, incentives to the best performing school etc. The amount provided for 2019-20 for the scheme is ₹300.00 lakhs.

c. Autism Park

(Outlay ₹300.00lakh)

The main objective of establishing Autism Park is to main streaming Autism children by helping them to discard behavioral abnormality, by encouraging social participation and enhancing the communication levels. The project also aims to provide support services to parents to cope up with the myriads of demands of these children and to support teachers to involve the children in the learning process. Special education, speech and language therapy, occupational therapy, sensory integration therapy, behavior modification, discrete trail training, physiotherapy, cognitive behavioural management, remedial teaching, counseling to children and parents, training programmes etc. are the major activities envisaged under Autism Centre. The amount provided is to conducting the activities of Centre, infrastructure facilities including building, purchase of toys, equipments for therapy etc. An amount of ₹300.00 lakhs is provided for the activities during 2019-20.

d. Arts, Sports and Cultural Park

(Outlay ₹400.00lakh)

Right to Education Act has provided an important place to art, sport and work education in school curriculum. Schools need to play a vital role in nurturing aesthetic and creative instincts among children. It is proposed to construct 14 arts, sports and cultural parks by selecting one school from each district. Construction of swimming pools in schools is also a part of the programme. An amount of ₹400.00 lakhs is provided for the activities during 2019-20.

II. Education Mission

(Outlay ₹200.00lakh)

As part of the “Nava Kerala Mission” launched by Government of Kerala (GoK) in November, 2016, the General Education Department has initiated an ambitious programme for the implementation of “Public Education Rejuvenation Campaign”. This programme aims for the up-gradation and modernization of 1000 schools across the State as “Centres of Excellence”. Several activities have been envisaged under the Mission for the quality enhancement of public schools in the State. For co-ordinating and monitoring the activities under Education Mission, an amount of ₹200.00 lakhs is provided during 2019-20.

III. Kerala Infrastructure and Technology for Education- KITE (IT@ School Project)

(Outlay ₹3400.00lakh)

IT@ School Project is being implemented in Government and Aided Primary to Higher Secondary level schools of the State. The project commenced its operation during 2002-03. Now IT@School project has now been transformed as a Company viz Kerala Infrastructure
and Technology for Education (KITE) exclusively for the implementation of hi-tech school programme. It is also envisaged for scaling ICT enabled education to higher education sector. The activities of KITE for 2019-20 are proposed under 5 categories:

1) ICT hardware deployment and maintenance
   ICT hardware deployment to schools, conduct of hardware clinics and ICT infrastructure to district offices, up-gradation of broadband connectivity and ICT up-gradation in higher education sector are the major components

2) Content development
   ICT content development, creation of resource portal, sourcing and development of education contents for VICTERS, innovative programmes, Kalolsavam and educational reality shows for VICTERS are the main activities under this category

3) Infrastructure up-gradation
   Up-gradation of State office and 14 district offices, VICTERS studio and equipments, setting-up of two regional studios, maintance of high end studio and up linking hub equipments, upgradation of video conferencing facility and infrastructure upgradation for KITE.

4) Monitoring and capacity building
   Capacity building for teachers and students, training under Little KITEs programme and monitoring & communication charges to field level officers (CDs/MTCS/MTs) are the major components proposed under this category.

5) Best ICT practices, project management & e- Governance include:
   a) Best practices of conducting IT Fest and IT awards, annual awards for best Lab and best school in the State
   b) e-Governance initiatives like noon-meal distribution computerization, centralized text book intent system, total physical fitness programme, Sampoorna, Sametham school data bank etc, and
   c) project management fund for effective implementation of ICT enabled education

An amount of ₹3400.00 lakh is provided for the activities during 2019-20. It is expected that about 49% of the fund will be benefiting for girls.

IV. Vocational Higher Secondary Education (VHSE)  
(Outlay ₹1520.00 lakh)

Vocational education at the secondary stage provides for diversification of educational opportunities so as to enhance individual employability. The process of revamping of the scheme of vocational education at higher secondary stage has already been initiated. This is now aligned with NSQF to create clear educational pathway from school to higher education level. Presently, there are 389 Vocational Higher Secondary Schools having 1100 batches. Out of these, NSQF has already been started 66 government VHSE schools. The proposals are developed under the following broad heads for implementation. An amount of ₹1520.00 lakh is provided for implementing the following schemes during the year 2019-20 under Vocational Higher Secondary Education. It is expected that about 21% of the fund will be benefiting for girls.

1. On the Job Training
   The whole students in all VHS schools have to attend various institutions, factories, companies and offices as part of On the Job Training (OJT). The expenses for participating the OJT and Job Train (Centralised On the Job Training, Monitoring and Placement system) and Institute Industry Interaction Cell (III Cell) are proposed under this scheme.
2. **Staff Training**
   The NSQF curriculum for vocational subjects will be introduced from the academic year 2019-20 and hence, it is necessary to give trainings to the staff of the department in tune to the revised curriculum. Amount is provided for imparting trainings to the vocational/ non vocational teachers/instructors/ Lab Technical Assistants and other officers and staff of the department.

3. **Student Centric Programmes**
   For enhancing the quality of education, quality improvement programme, SMS package (M-Governance), conduct of Face to Face (part of career guidance and counselling), souhrita club and helpdesk school wise, She camp (girls empowerment programme), happy learning (counselling for learning problems), positive parenting, Cyber awareness programme, Insight (exploring the strength and weakness of the students), how are you (telephone counselling for examination fear), career slate ( guidance to curriculum, higher education and career), job fair, career master award, reading corner, student leadership camps, Navaneenam (seminar for making awareness of the opportunities of VHSE courses) and other on-going schemes are the components proposed under student centric programmes during 2019-20.

4. **Modernization of Laboratories**
   This scheme aims to modernise the laboratories in Government schools. Purchase of laboratory equipment, machineries, chemicals, furniture, computers and other facilities for the up-gradation of laboratories are proposed under the scheme.

5. **School Infrastructure facilities**
   Under this scheme during 2019-20 it is proposed to build up a technological and modern class rooms, labs and other facilities with international standards.

6. **E-governance**
   It is the need of the time to provide efficient storage and retrieval of data and exchange of information in the department in this era of increasing computerisation and internet connectivity. The digitalization of files and creation of the related facilities are the major activities proposed under E-Governance.

7. **Quality improvement programme**
   Administrative trainings to Principals, officers in Directorate & regional offices, other staff, trainings for teachers, academic inspection and monitoring of various programmes/schemes including OJT are the major components under this scheme.

V. **Higher Secondary Education**

   For the overall development of Higher Secondary Education the following schemes are proposed for implementation during 2019-20. The total outlay provided for the programmes during 2019-20 is ₹10611.00 lakh.

a) **Infrastructure Development of Government Higher Secondary Schools**
   (Outlay ₹8000.00 lakh)
   The major handicap of the Higher Secondary Education sector is the lack of adequate infrastructure facilities like class rooms, laboratory facilities and library facilities in schools. The infrastructural facilities in Govt. Higher Secondary Schools need special attention and most of the Government Higher Secondary Schools do not possess sufficient building to house students. The major components proposed under this programme are construction of multi storied building in government higher secondary schools and strengthening of laboratory and library buildings/ facilities. The outlay provided for the programme during 2019-20 is ₹8000.00 lakh.
b) Enhancement of Academic Programme  

(Outlay ₹900.00lakh)

Enhancement of Academic Programme is an ongoing plan scheme introduced by the Government from 2007 onwards for empowering the teachers to enhance the quality of Higher Secondary Education in the state. Training is indispensable to teachers to improve their knowledge in the subject. Training, trainer/courseware development and workshops, monitoring and documentation, field level day/residential trainings including exposure visits, academic monitoring and monitoring of the score of continuous comprehensive evaluation, residential management training for higher secondary Principals, comprehensive training for HSS teachers and other on-going activities. Amount is also set-apart for conducting Teachers Congress. The outlay provided for the programme during 2019-20 is ₹900.00lakh. It is expected that about 72% of the fund will be benefiting for girls.

c) Students Centric Programme

(Outlay ₹800.00lakh)

The components proposed are: 1) Career Guidance and Counselling Programme-Skill Mentorship for Innovative Life Experience (SMILE), career oriented programme for students of humanities batch and extension of career guidance units 2) Adolescent counselling and health care - adolescent care of children with special needs, programme for improving the physical and mental health (karuthu), adolescent counselling and health care programmes through Souhrida clubs, 3) Students’ Initiative for Training in Artistic Rejuvenation (SITAR), 4) Quality improvement Programme for enhancing the weaker students to the desired level and other on-going activities. The outlay provided for the programme during 2019-20 is ₹800.00 lakh. It is expected that about 72% of the fund will be benefiting for girls.

d) Modernization of Department

(Outlay ₹120.00lakh)

The major components of the scheme are a) E- governance which consists of software development and implementation of e-office, b) training for staff and c) modernization of Directorate/RDD offices. An amount of ₹120.00lakh is provided for implementing the scheme during 2019-20.

e) Scholarship Scheme for Higher Secondary Students

(Outlay ₹790.00lakh)

To promote the quality of education at higher secondary school and vocational higher secondary level it is intended to provide scholarships to the students whose parents or guardians come under BPL category. The scholarship amount per student will be ₹5,000 per annum. This will be awarded on a merit cum means basis so that it will be of some help to poor but bright students. The scholarships will be limited to students of government and aided schools. An amount of ₹790.00 lakh is provided for implementing the scheme during 2019-20. It is expected that about 72% of the fund will be benefiting for girls.

f) Construction of Multi Storied Buildings for Government HSSs utilizing assistance from NABARD under RIDF

(Outlay ₹320.00 laksh)

Administrative sanction has been obtained for the construction of multi storied building class rooms for ten Govt. Higher Secondary Schools under NABARD assisted – RIDF. An amount of ₹320.00 lakh is provided under NABARD assisted RIDF schemes for 2019-20.

g) Public Entrance Examination Coaching Scheme (PEECS)

(Outlay ₹1.00 lakh)

This scheme aims to provide training to Higher Secondary Students at free of cost to equip them to achieve better ranking in various entrance examinations. Coaching will be provided in science and mathematics in all Saturdays and other holidays. Coaching classes
for the selected students are also envisaged under the scheme. A token amount of ₹1.00 lakh is provided for initiating the scheme for 2019-20.

VI. Other Schemes

1. State Council of Educational Research and Training (SCERT)
   
   (Outlay ₹ 1950.00 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 schemes are proposed under 6 divisions - 1) Curriculum studies 2) Teacher education 3) Technology Services 4) Special needs and social justice including special projects 5) Educational Survey, Research and Policy Perspectives, Library and Text book archives and 6) Faculty improvement programmes. The major programme under these 6 categories are development of curriculum, programme for nurturing school children’s talent in mathematics (NuMATH), development of assessment tools and techniques in various classes, national seminars/workshops, development of teacher support and parent support materials, enrichment programme for nurturing skills in social sciences, academic support for the implementation of Malayalam act, transformation programme for teacher educators, internship programmes, transformation programmes for teachers including pre-primary level, special education programmes, academic monitoring, induction training programme for the newly appointed teachers, conduct of online diploma courses for the professional development of teachers, revision of PPTTC curriculum, development of pre-primary teacher education materials, developing content for learning management system, development and maintained of learning resource portal/assessment, technological support to SCERT, skill development and other programmes for CWSN, activities related to art, health and physical, work experience and vocational education, conducting National Talent Search Examination, other scholarship examinations, research projects/studies on school education, institution based academic support, documentation, showcasing and dissemination of innovative programmes, programme evaluation of various activities, developing teacher education networks, guidance and counseling, SCERT library, printing and publication, purchase of equipment and renovation and maintenance of SCERT building. Ullasa Paravakal, a special programme for the gender awareness as well as life skill education for the students is also proposed. An amount of ₹1950.00 lakh is provided for implementing the various schemes of SCERT during 2019-20. Out of this amount, ₹100.00 lakh is earmarked for text book module on women’s constitutional rights and struggles against obscurant practices. With the help of special expert committee and consultants module has to be finalized for using in the year 2020-21. Consultation workshops/seminars can also be conducted for the finalization of the module.

2. State assistance to Project Directorate of Samagra Shiksha Abhiyan (previously Sarva Siksha Abhiyan)
   
   (Outlay ₹ 1150.00 lakh)

   Samagra Shiksha Abhiyan, a centrally sponsored programme, was started as an integrated programme for school education subsuming Sarva Siksha Abhiyan (SSA) and Rastriya Madhyamik Shiksha Abhiyan (RMSA) in 2018. Amount under this scheme is provided for the special activities conducted at State level by the Project Directorate. The major State level activities are Malayalam, English and Hindi language enrichment programme, review meetings, Maths and Science enrichment programme, Learning Enhancement Programme activities, SC/ST, Girls education, state level monitoring and workshops, management cost at district, BRC and CRC levels, completion of Academic Block and other on-going works. An amount of ₹1150.00 lakh is provided during 2019-20 for the implementation of the scheme.
3. Kerala State Literacy Mission Authority (LEAP Kerala Mission)

*(Outlay ₹ 1750.00lakh)*

Kerala State Literacy Mission Authority is the nodal agency in the state for implementing continuing education programme launched in the state in 1988 through local self-governments and voluntary organizations. Presently, the authority has over 4000 centres through which the programme is being implemented in the State. The major programmes proposed to be implemented are the continuing education programmes, special package for eradication of illiteracy, Special literacy / equivalency programme for Scheduled Castes and Scheduled Tribes, special projects for Scheduled Tribes in Attappadi and Wayanad, special package for Continuing Education of transgender, literacy programme for migrated labourers, environment literacy programme, coastal literacy programme and other ongoing activities. An amount of ₹1750.00 lakh is provided for implementing the schemes mentioned above during the year 2019-20.

4. State Institute of Educational Management and Training (SIEMAT)-Kerala

*(Outlay ₹400.00lakh)*

Government of Kerala had sanctioned State Institute of Educational Management and Training-Kerala (SIEMAT) as envisaged in the National Policy on Education 1986 for capacity building of educational functionaries. Improvement of the quality of educational standards, overall capacity building of educational functionaries, modernization of management, planning administrative policies in school education sector etc. are the main objectives of the Institute.

Major activities proposed are:

i) Empowerment Programmes in Educational Planning, Management and Administration for HMs, Principals, Educational Officers, administrative staff, Teachers and implementation officers

ii) Management Training Programmes for administrative and ministerial staff of various agencies under General Education Department

iii) Induction training to all teachers to be promoted as heads of schools

iv) State Level Review and Planning of activities in the General Education Department

v) Seminars, Try outs, dissemination of best practices related to school management

vi) Research studies in connection with Educational Management

vii) Publication of journals and books, handouts and study materials on planning, management and administration

viii) Modernisation and renovation of office and residential training centre and purchase of furniture

ix) Other training programme entrusted by the department

x) Other ongoing works

An amount of ₹400.00 lakh is provided for implementing the scheme in 2019-20.

5. C.H. Mohammed Koya Memorial State Institute for the Mentally Challenged, Pangappara, Thiruvananthapuram (SIMC)

*(Outlay ₹900.00 lakh)*

C.H. Mohammed Koya Memorial State Institute for the Mentally Challenged is a charitable society working under the General Education Department which imparts special education, training and rehabilitation to the mentally challenged. Major activities proposed for the Institute in the year:

1. Direction and Administration
2. Diploma courses in special education
3. Vocational Training Centre
4. Community based parent training programme
5. Augmentation and Documentation
6. Early intervention- model programme
7. Construction of academic block
8. workshops and seminars
9. Establishment of Regional Centres
10. Mobile Early Intervention Unit
11. Susthithi Project- SIMC Service Centre in 13 Districts
12. Construction of hostel for mentally challenged children and VTC building
13. Special school

An amount of ₹900.00 lakh is provided for implementing the scheme (including other on-going projects) in 2019-20.

VII. State Share of Centrally Sponsored Schemes

1. Samagra Shiksha Abhiyan (40% SS)  
   
   Government of India has launched the scheme **Samagra Shiksha Abhiyan** by integrating Sarva Shiksha Abhiyan (SSA), Rashtriya Madhyamik Shiksha Abhiyan (RMSA) and central schemes for Teacher Education. The main components are strengthening of existing schools, residential schools, transport/escort facility, free uniforms, free text books, training of SMC/SDMC, learning enhancement programme (LEP)/remedial teaching programme, assessment at national level, libraries, innovation and other quality initiatives, support at pre nursery level, special project for equity, provision for CWSN, sport and physical education, in-service training for teacher, academic support to BRC/URC/CRC, MIS, civil works, providing school grant, ICT and digital initiatives, teacher training, quality intervention, community mobilisation, Rashtriya Avishkar Abhiyan, MMER, IEDSS, self defence, training for girls, guidance and counselling, vocationalisation of secondary education, innovative activities, girls’ hostel, re-construction/renovation of flood affected schools etc. An amount of ₹8046.00lakh is provided for the scheme during 2019-20 as state share from state plan fund and the balance amount of state share is set-apart from the plan fund of local bodies. The total state share including state plan fund and plan fund from local bodies is ₹55685.00 lakh. Out of this total state share, an amount of ₹8046.00lakh is set-apart from State plan fund. Additional amount will be made available to meet the state share in proportion to the central release. It is expected that about 49% of the fund will be benefiting for girls.

2. District Institute of Education and Training (DIET) (40% SS)  
   
   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 provided as state share for the implementation of the scheme during 2019-20.

3. Mid Day Meal (40% SS)  
   
   With a view to enhancing enrolment, retention and attendance and simultaneously improving nutritional levels among children, the National Programme of Nutritional Support to Primary Education (NP-NSPE) was launched as a Centrally Sponsored Scheme on 15th August 1995, initially in 2408 blocks in the country. By the year 1997-98 the NP-NSPE was
introduced in all blocks of the country. It was further extended in 2002 to cover not only children in classes I-V of government, government aided and local body schools, but also children studying in EGS and AIE centres. An amount of ₹30800.00 lakh is provided for the scheme during 2019-20 as state share. Out of this total amount, ₹14000.00 lakh is earmarked as the proportionate State share of Central assistance while ₹16400.00 lakh is set-apart for the additional expenses in the State under this scheme. Additional amount will be made available to meet the state share in proportion to the central release. It is expected that about 49% of the fund will be benefiting for girls.

B. HIGHER EDUCATION

1. Kerala University

(Outlay ₹2900.00 lakh)

The Kerala University was established in 1937 as University of Travancore by the Travancore University Act and reconstituted as University of Kerala by the Kerala University Act of 1957. At present, the University has 18 Centres for University Institute of Technology, 10 University Colleges of Teacher Education and 7 University Institutes of Management. University has proposed the following schemes to be undertaken during 2019-20.

1. Specific projects such as a) Experimental Archaeology and Ethno-archaeology for the reconstruction of Traditional Craft Items, b) Development of Monoclonal antibodies against tumor antigens chromogranin A (CgA) and Beta-human chorionic gonadotropin c) Novel Polymer-based composite thermoelectric films and super lattices for ubiquitous energy harvesting applications d) Advanced Research Laboratory for Molecular Sensing and Imaging , e) Establishment of Translational Research facility in Plant Cell Culture Technology-Year IV f) Survey, Collection, Digitalisation and Scientific Preservation of Journal of Indian History from the First Volume to Centenary Volume-Phase-II g) Pulsed photoacoustic study in nanobionics h) Sequencing/Profiling of Kerala Based Plants/Plant Products i) Microwave Materials Laboratory-Phase II, j) Digitalisation of Manuscripts available at the ORI & MSS Library-Phase III-

2. Infrastructure and laboratory development

3. Innovative programmes and research projects of various departments

4. Purchase of books and journals

5. Seminars and conferences

6. Civil works including waste disposal and greening of campus

7. Strengthening of inter-university/other Centres

8. Other ongoing works

An amount of ₹2900.00 lakh is provided to Kerala University during 2019-20. Out of this amount ₹200.00 lakh is earmarked for strengthening the Centres.

2. Calicut University

(Outlay ₹2500.00 lakh)

The University of Calicut came into existence in 1968 with the intention of enhancing the opportunities in higher education and uplifting people in the educationally and socially backward Malabar region of Kerala. At present, the University has 35 teaching and research departments and 426 affiliated colleges. The activities proposed for 2019-20 are:

1. Civil Works- completion of Biotechnology building, construction of computer centre, and building for Life Science Department, ITSR Academic Block and other ongoing works, renovation works, completion of /additional construction of hostels and construction of Golden Jubilee Block of Academic Evaluation.
2. Modernization of Departments, Administration and Museum, development of library, Central Sophisticated Instrumentation Facility, common amenity centre, total digitalization works.

3. Purchase of furniture, Library Books and e-Journals

4. Seminars and Workshops

5. Electrical works

6. Development of departments as centres with potential for excellence

7. Campus development-academic blocks, guest house, water treatment plant, waste management, augmentation of water supply, cafeteria, indoor and outdoor stadiums, swimming pools, botanical garden, university park, museum, electrical substations, waste disposal & greening of campus, fire and safety, fencing etc.

8. HEPSN (Higher Education for Persons with Special Needs)

An amount of ₹ 2500.00 lakh is provided during 2019-20.

3. Mahatma Gandhi University

   (Outlay ₹ 2700.00 lakh)

Mahatma Gandhi University was established in 1983 and has 17 University Departments, 1 International and Inter-University Centre, 7 Inter-University Centres, 10 Inter School Centres, 77 Govt./Aided Affiliated Colleges including 10 Autonomous Colleges, 200 Unaided Affiliated Colleges.

The major activities proposed during 2019-20 are in the following areas.

1. Development works in Convergence Academia Complex to make it functional
2. Promotion of research: fellowships, equipment, chemicals, consumables for the statutory Departments of the University, additional facilities to the research labs
3. Digitalization and facilities for conducting online examination
4. Setting up audio visual documentation unit for documenting national movements in the State & digital archives and preservation of rare documents
5. Tourism business incubation, accreditation and consultancy cell
6. Safe handling and effective treatment of chemical waste in educational institutions and research centres
7. Academic activities and other research works (prioritized by the University)
8. Infrastructure and Campus Development Works – hostels, building for tourism department, repair, renovation and maintenance etc.
9. Collaboration With Foreign Universities/Institutions
10. Resource Development and Modernization of the University Library including books and journals
11. Strengthening of inter-university/other Centres
12. Waste disposal and greening of campus
13. Ongoing projects

An amount of ₹2700.00 lakh is provided for implementing the schemes during the year 2019-20. Out of this amount ₹250.00 lakh is earmarked for strengthening the Centres.

4. Sree Sankaracharya University of Sanskrit

   (Outlay ₹ 1700.00 lakh)

Sree Sankaracharya University of Sanskrit was established in 1993 for the promotion and development of the study of Sanskrit, Indology, Indian Philosophy and Indian languages. There are 23 departments functioning at the main centre, Kalady and 8 regional centres in other parts of Kerala. At present, the University offers courses at graduate and postgraduate, M Phil and doctoral levels. Major developmental activities proposed during 2019-20 are:

- Construction and civil works- Completion of spill over works- Fine Arts complex phase II, construction of compound wall/fencing at regional centres, construction of Language Block, construction of hostel for girls, providing solar energy, construction of stadium, Silver Jubilee...
Memorial International Training Centre, construction of labs, providing facilities to physically disabled person- installation of passenger elevators, waste disposal and greening of campus etc.

*New Civil works*- construction of stadium phase II, academic building for Regional Centres, electrification, drainage system, new hostels, other minor works.
Completion of the construction works of spill over schemes has to be given top priority.

- Academic development schemes and projects- university libraries, books journal, publication, seminars/workshops, research and research fellowships, academic activities of the various Centres, students amenities, furniture, Sanskrit promotion activities, short term courses, preparatory works for NAAC re-accreditation, International School for Sree Sankaracharya Studies at Kaladi etc.
- Other works- Internal Quality Assurance Cell, Online Connectivity of Regional Centres, Haritha Keralam Schemes

An amount of ₹1700.00 lakh is provided for implementing the schemes during the year 2019-20.

5. **Kannur University**

   *(Outlay ₹2500.00 lakh)*

Kannur University was established in 1995 with the objective of removing educational backwardness in the higher education sector in North Malabar. The University has at present 33 teaching departments besides the school of distance education. It has 3 MBA centres, 5 community colleges and 3 IT education centers and 115 affiliated colleges including professional colleges. The major activities proposed during the year 2019-20 are:

1. Spill over construction/civil works such as Seminar Complex for Thavakkara campus, academic block for the school of Life Sciences, Palayadu campus, ladies hostels in Dhrammasala and Payyannur campus, academic block in Mananthavadi campus etc.
2. New construction/civil works- Vertical Extension of Legal Study Centre-Palayadu Campus, Vertical Extension of Ladies Hostel, Construction of Warm up area and other amenities to department of Physical Education, Cultural Tower of archives and museums, E-governance-all campuses, waste disposal and greening of campus etc.
3. Academic Development and projects such as research, research fellowship teacher empowerment, adjunct visiting faculty, seminars/workshops, publications, books/journals, lab equipment, furniture, Development of Tools to ascertain Quality (IQAC), Department level seminars/workshop, purchase of software, IT equipments, teaching assistantship programme, etc.
4. Gender Development- setting up of ladies room & women amenities and women empowerment programme
5. Haritha Keralam
6. Strengthening of Centres
7. Ongoing Projects

   An amount of ₹2500.00 lakh is provided for implementing the schemes during 2019-20.

6. **National University of Advanced Legal Studies (NUALS)**

   *(Outlay ₹725.00 lakh)*

The National University of Advanced Legal Studies established in 2005 is the only National Law University in the State of Kerala. NUALS is poised to emerge as a Centre of Excellence in legal education and research. The amount is provided for 1) improving adequate facilities in the library including purchase of books, 2) academic programmes and other activities like moot court competition, research projects, seminars/discussions/lectures 3) legal aid clinic and conducting of programmes, 4) improving the quality of infrastructure like improving information technology facilities in the campus, Innovation Entrepreneurship
and Development Cell (IEDC), campus infrastructural facilities, ladies hostel, sports and games facilities etc. and the completion of ongoing works. An amount of ₹725.00 lakh is provided for implementing the scheme during the year 2019-20.

7. Malayalam University (Establishment of Malayalam University)  
(Outlay ₹900.00 lakh)

The Thunchath Ezhuthachan Malayalam University established in November 2012 is offering post graduate courses in 10 disciplines and MPhil & Ph.D courses. The activities proposed during 2019-20 are:

- **Infrastructure Development:**
  1. Development of library including books/journals, furniture and digitalization,
  2. Computers and accessories, and other equipment for e-governance
  3. Infrastructure facilities like furniture, networking, electrification etc. for academic and administrative wings
  4. Other ongoing works like setting up of literary archives, cultural archives and film archives and setting up of digital resource centre are proposed under infrastructural development. Waste disposal and greening of campus is also envisaged under this category.

- **Academic diversification**
  For academic diversification, amount is provided for the activities such as expansion of academic programmes, research courses and projects, survey, documentation, IQAC, and corpus building. Amount is also provided for the ongoing activities like lecturers, workshops/seminars and expansion of research and other academic activities.

- **Human Resource Development**
  Amount is provided for the activities of teachers’ empowerment and students’ welfare. This include training programmes for teachers, summer school, research projects, cost of participation of national and international conferences by teachers and students, internship for the students, scholarships, publication of books, training programmes & job oriented courses to the students and other ongoing activities like

- **Academic Dissemination and expansion**
  a) Projects and activities under study Centres like Lipi Vijnana Paddana Kendram, Kala Paddana Kendram and other centres
  b) Publication of newsletters, books, reports, publication of seminar volumes and journals
  c) Activities for Malayalam language and literature expansion- Akshara Maitry, expansion of language for science/social science terms
  d) Translation of important works into Malayalam and training/short term courses for translation

- **Administrative modernization**
  Administrative re-arrangements, equipment, software and training for e-governance are proposed under modernization.

Fund is also provided for the ongoing academic projects like, translation projects, advocacy programmes for Malayalam, activities for promoting inter-university research projects, projects involving community participation/socially relevant etc.

An amount of ₹900.00 lakh is provided for the University during 2019-20.

8. Law Colleges  
(Outlay ₹ 800.00 lakh)

There are 4 Law Colleges in the State at Thiruvananthapuram, Ernakulam, Thrissur and Kozhikode. Amount is provided for undertaking the following activities in the year 2019-20.
1. Government Law College, Thiruvananthapuram  
   Amount is provided for the activities of a) conducting academic programmes like seminars, workshops, moot court, legal adalath, legal awareness classes, legal aid clinic, implementation of quality assurance cell and related workshops, ADR chair competition, journal publication, books and online – offline journals for library, b) electrification, c) purchase of electronic and electric equipment and furniture d) kitchen utensils and water tanks for hostels, e) renovation of additional facilities to hostel and f) construction and renovation of college building, construction of new floor over Existing building for the purpose of Examination hall and other ongoing activities.

2. Government Law College, Ernakulam  
   The activities proposed for 2019-20 are a) purchase of books, journals & e- journals, online data base, b) academic activities such as seminars, workshops, moot courts, trial advocacy competition, adalats, client counseling competition, publishing journals & newsletters, career development & placement cell activities and functioning of various centres c) renovation/new construction of college building & hostels d) purchase of electronics and electrical equipments, purchase of furniture, educational aids, utensils & appliances for both college and hostel, renewal of broadband connection activity and e) activities for academic centres.

3. Government Law College, Thrissur  
   Purchase of books, library development including building, equipments, furniture, protection of books, software, electronic data base and e-journals, maintenance/purchase of electrical and electronic equipment, class room/seminar/examination hall up-gradation, consumables, academic activities like workshops, seminars, moot court competitions, debate club, activities for academic centres etc.

4. Government Law College, Kozhikode  
   Construction and renovation of buildings including canteen building and allied amenities, installing on-grid solar power plant on the roof top of new Academic block, purchase of electric/electronic equipment, books and journals including e-journals, publication of books and journals, purchase of furniture and appliances (for both college and hostel), seminars, workshops, trainings, moot court competitions, symposiums, legal literacy classes, legal clinics, trial advocacy completion and other academic activities are proposed for 2019-20. New schemes such as Construction of play ground with gallery, pavilion and allied facilities, Increasing the height of compound wall, Basketball court/volley ball court and two badminton court, Construction of over head water tank 50,000Ltr, Providing facility for ground water recharge with secure fencing, hostel buildings, Research centre and Compound wall have also been proposed.

   An amount of ₹800.00 lakh is provided for 4 law colleges of the State for the year 2019-20.

9. N.C.C.  
   (Outlay ₹ 800.00 lakh)  
   Objective of NCC is to develop character, discipline and leadership qualities among students/ youth. There are 5 Group Head Quarters, 41 units and 1 directorate of NCC in the State. The following activities are proposed to be undertaken in the year 2019-20:  
   New Civil Works: 1) Construction of three office building complex (NCC Group Headquarters, Thiruvananthapuram, 2 (K) Bn NCC thirumala & 1(K) Girls Bn NCC at Mannanthala 2) Construction of Training Centre for NCC Group Headquarters, Thiruvananthapuram (Parade ground, boys and girls dormitory, Mess hall, cook
house, Camp Office, conference Hall, Library, firing Range, Obstacle Track etc) at Kallara village (1st Phase)

*Other Development Works:*
Modernization of office, renovation, construction/creation of additional facilities to NCC offices and firing ranges, purchase of furniture, electric/electronic equipment, fencing/approach roads, purchase of Small Arms Simulator for all NCC Battalions

*On Going Works*

1. Construction of office building at Kuttanellur, Thrissur, b) 4th Phase construction of Training Academy at 29 (K) Bn NCC, Thenjipalam, c) Construction of Naval Training Academy at Akkulam, d) Construction of Naval Training Centre at Kollam and e) other ongoing works

An amount of ₹800.00 lakh is provided for undertaking the above activities in 2019-20. Priority must be given to the completion of already started/ongoing works.

10. **K.R. Narayanan National Institute of Visual Science and Arts.**

   *(Outlay ₹200.00 lakh)*

The K.R. Narayanan National Institute of Visual Science and Arts has been established in the State for providing quality training to the talented youngsters with exposure to global concepts and a deeper knowledge of the technological advances worldwide in the area of visual science and arts. The Institute has commenced its classes in the disciplines of acting, editing, audiography, cinematography, script writing & direction & animation and visual effects. Strengthening library with digital archives, conducting various production related activities of students, establishing a data management system/video library and other infrastructural facilities are required for the functioning of the institute. For the various development and ongoing activities of the Institute, an amount of ₹200.00 lakh is provided for the year 2019-20.

11. **Centre for Continuing Education**

   *(Outlay ₹525.00 lakh)*

The Centre for Continuing Education is an autonomous institution functioning in the Higher Education sector. The Kerala State Civil Service Academy is functioning under the aegis of the centre for imparting training to the students who are preparing for the Civil Service Examination. The centre is imparting need based training to the unemployed youth to increase their employability in key sectors of our economy. Amount is provided for a) Developmental activities of Civil Service Academy and sub centres b) Development of Institute of Fashion Technology (IFT), Kerala, Kollam c) Development of Institute of Career Studies and Research,(ICSR) Ponnani, d) Development of College of Engineering, Munnar.

Amount for the Development of Academy and sub-centres, is provided for the activities of free coaching for Civil Services main examination and interview training, strengthening the activities of the academy and sub centres including additional facilities for library, books, teaching learning equipment for classrooms, student amenities, construction of building, furniture, office equipment, purchase of lab equipment, furniture etc. Infrastructure, additional construction of building and setting of facilities are also provided to IFT, ICSR and College of Engineering, Munnar. The new component of Academic Staff College and R & D Centre is provided in the campus of College of Engineering, Munnar. An amount of ₹525.00 lakh is provided during the year 2019-20 for implementation of the above activities.

12. **Kerala State Higher Education Council**

   *(Outlay ₹1700.00 lakh)*

Kerala State Higher Education Council has been constituted mainly to render advice and coordinate the roles of the Government, Universities and other institutions of higher education in the State, evolving new concepts and programmes in higher education etc. The activities envisaged by the Council for 2019-20 focus a) quality enhancement of the higher education sector, without compromising on the cardinal principle of Social Justice, b) promotion of
student-centred, outcome based education and c) democratisation of knowledge and community rooting of higher education institutions.

The Council undertakes programmes under the Centre for Research on Policies in Higher Education, Programmes under the Centre for Curriculum Development and Examination Reforms, Centre for Human Resources Development and Capacity building, strengthening of Cluster of Colleges Scheme, Assessment and Accreditation cell and other on-going works. Fund has been provided for the activities of awarding scholarships, conducting international conference/ consultation, seminars/ workshop/ trainings, publication, modernisation of library, research projects, academic volunteer bank (AVB), university level quality standardisation, Dharshanik Paryavaran (Learning Ecosystem), restructuring PG and teacher education, examination reforms, community higher education (Prabudhata), faculty training programme, teacher exchange-students exchange programme, Kerala State Higher Education Survey, Unnathi Bhavan etc. An amount of ₹1700.00 lakh is provided as financial assistance to the Council in 2019-20. It is expected that about 70% of the fund will be benefiting for girls.

13. The Erudite – Scholars in Residence Programme

(Outlay ₹100.00 lakh)

This scheme has the objective of providing opportunity to the faculty and students of universities/colleges to interact with Nobel laureates and eminent scholars within India and abroad. Invitation should be sent to Nobel laureates and eminent scholars to visit the State and give lectures and undertake collaborative research projects with faculty and students. Respective institutes should provide adequate facilities for the visiting faculty. Hosting institutes are also required to provide facilities for a fixed number of students from other institutes for interaction with the visiting faculty. An amount of ₹100.00 lakh is provided for undertaking the scheme in 2019-20.

14. Kerala Council for Historical Research (KCHR)

(Outlay ₹1000.00 lakh)

Kerala Council for Historical Research (KCHR), a trans-disciplinary social science research centre, is an autonomous institution functioning under the administrative guidance of the Higher Education department. The institution strives to integrate advanced research and scholarship with historical social consciousness through its activities. It is proposed to undertake activities like historical atlas of Kerala, digitizing Kerala’s past, ethnological exploration and surveys, conserving the Historical Heritage of Kerala, contemporary history archives of Kerala, documentation of the Buddhist and Jain vestiges in Kerala, the History Walk, enrichment of library resources, publications/news letter/annual reports, conducting induction programmes/ seminars/workshops/colloquiaus/memorial lectures, and providing research fellowships at various levels, research guidance programme and annex for KCHR library in the year 2019-20. Amount is also provided for activities connected with Pattanam Archaeological research. An amount of ₹1000.00 lakh is provided for the Council in 2019-20.

15. Inter University Centres

(Outlay ₹1.00 lakh)

A token amount of ₹1.00 lakh is provided for the functioning of inter-university centres in the universities.

16. Additional Skill Acquisition Programme (ASAP)

(EAP- Outlay ₹28194.00 lakh)

The Additional Skill Acquisition Programme is a sub programme of the Kerala State Skill Development Project launched in July 2012. This scheme is being implemented jointly by the General Education and the Higher Education Department and seeks to equip students currently enrolled in the Higher Secondary and Undergraduate Courses in Arts and Science
Colleges with industry/business relevant skills to one lakh of students. Now, the scheme is open to students of Higher Secondary Schools/Vocational Higher Secondary Schools, arts and Science Colleges and polytechnics. The Additional Skill Acquisition Programme focuses on enhancing chances for securing employment for the segment of students studying in Higher Secondary and Undergraduate Courses.

**Skill Development Programme:** The main objective of the project is to create employment opportunities for the unemployed youth and to enhance the skill sets of the populace with industry linkage. The programme will be implemented with the support of General Education, Higher Education, Labour and other relevant Departments. The programme will be coordinated by Higher Education Department.

An amount of ₹28194.00 lakh is provided for the above mentioned activities during 2019-20 and in which state share of ₹9000.00 crore is also included. Out of the state share, provision is made for equipment which can aid in skilling students of polytechnics and conduct competitions to develop problem solving skills.

**Directorate of Collegiate Education**

In order to impart quality education at higher levels, various under graduate and post graduate programmes are conducted through the Arts and Science Colleges by Directorate of Collegiate Education. There are 66 Government Arts and Sciences Colleges, 4 Training Colleges, 4 Music Colleges, 1 Physical Education College, 27 Government Hostels, 192 Aided Colleges and 5 Zonal Deputy Directorates under the Directorate of Collegiate Education. The schemes and programmes are implemented by the department with the objectives of achievement of academic excellence, enhancement of infrastructure development; promotion of quality and productive inter-disciplinary research, need based industrial collaboration, improvement of employability, initiation of societal outreach programmes and moulding responsible citizens. The immediate target of the directorate for the implementation of the schemes during 2019-20 can be summed up as:

- **a. NAAC Accreditation of all colleges in a phased manner.**
- **b. Infrastructure Development for newly started colleges.**
- **c. Interdisciplinary research, library development, student support and academic outreach.**
- **d. Quality assurance in academics**

In order to ensure competent and competitive higher education and the flexibility of implementation, the schemes under Directorate of Collegiate Education have been categorized into 11 as detailed below. Provision has also been made for waste disposal and greening campus programmes.

**17. Academic Excellence in Teaching, Learning and Research**

*(Outlay ₹1700.00 lakh)*

The overall Academic Excellence in the field of Teaching Learning and Research is the main objective of the scheme. For 2019-20, an amount of ₹1700.00 lakh is provided for the below mentioned components. It is expected that about 70% of the fund will be benefiting for girls.

These components were separate schemes in previous years. Since these schemes are intended for the overall academic excellence in colleges, all of them are included as separate components in the main scheme.

- **(a) Academic Development in colleges**

  This component is intended to organise seminars, workshops, exhibitions etc. for the faculty and the students. This programme provides an opportunity for the teachers as well as the students to get awareness about the most modern developments, trends and teaching methods prevailing in other parts of the country and for the students in extracurricular
activities as prescribed in curriculum. Eminent faculty from different universities and research institutions of India have to be invited as resource persons.

(b) Scholar Support Programmes (SSP)

The proposed programme envisages extending support to scholars in the Under Graduate programme with timely assistance in terms of tutorials, additional lectures, interactive sessions, question banks and study materials. Students who have obtained less than 60% of marks in the qualifying examination or in any subject for each semester can join for the SSP.

(c) Walk With a Scholar (WWS)

In this scheme, it is proposed to arrange specialized mentoring programmes for students in the Undergraduate courses in the Arts, Science and Commerce stream, to nurture promising and willing students, and to provide guidance for their future. This scheme introduces the idea of mentoring and building on the concept of mentor as guide and friend.

(d) Fostering Linkages for Academic Innovation and Research (FLAIR)

The major objective of this programme is to increase the potential, talent and capabilities of teachers in colleges in teaching and research. This would enable to develop a talent pool in the colleges of the State which can be tapped and fully utilized for the betterment of the institution in particular and society at large. Fostering linkages in academia and research between institutes of repute and colleges in the state is envisioned.

Training and internships:

- Induction level training to impart teaching and research skills for the faculty members and summer internships at prestigious institutions such as IISER, IIST, IISc, IIMs, IITs and Central Universities would be the salient features of this component of FLAIR. Need based (data driven) short training programmes at various institutes of repute inside the country is also envisioned. The exposure to institutions known for fostering leadership will also benefit students. Hence, a few programmes may also be developed for strategic thinking among the student leaders.

Promotional Schemes:

- An award scheme for outstanding achievements is aimed for encouraging meritorious work. Assistance will be provided for attending conferences, participation in workshops, seminars and training in India and abroad (in exceptionally meritorious cases) under the scheme. A research-based outcome evaluation and modification of the components in the scheme is envisioned.

(e) Nurturing Inquisitiveness and Fostering Research in Students

This scheme aims to develop inquisitiveness among our younger generation regarding social issues and to foster research culture among students. This scheme has two components Nurturing Inquisitiveness programme and Scholarship programme.

Nurturing Inquisitiveness Programme (NIP):

- It aims to create inquisitiveness among students about the social issues at the local community level and regional level and to motivate them to explore the possible solutions in a scientific manner and enable them to propose small projects. This year students studying government colleges will be considered for the program. Selected students will be given Rupees 35000 per project. A state level Aptitude Test will be conducted for the selection of the students. A state panel of eminent scholars in relevant field will be constituted for the identification of problems, screening and training of the selected students. The students will be assigned a one month project relating to a social issue. Students will be provided one day orientation program on various aspects of the social issues identified by the expert committee. Students will be provided one day residential program on data collection techniques, methods of analysis and review of literature. Another project presentation and evaluation camp will be organized for finalising the report of the projects.

Fostering Research in Students (FRS)

This program is for postgraduate students studying in affiliated colleges and university departments of Kerala, MG, Calicut universities and Sanskrit University Kalady and
Malayalam University. Students studying in government colleges will also be considered for the program. It aims to promote research projects on socially relevant issues. The PG student (Project Investigator- PI) should submit the project in consultation with an eminent scholar designated as the Project Advisor and a research guide in the department or nearby departments as a project consultant. The PI can also select one or two graduate students of the same discipline as project Assistants. The projects should be submitted to DCE for approval by the Subject Expert Committee (SEC) in Social Sciences constituted at the DCE level. The Project Assistance is Rupees 50000, released in two instalments and the project shall be completed within 3 or 4 months.

(f) Promotion of Interdisciplinary Research Exposure in Colleges

Promoting interdisciplinary exposure of research among faculty members and students is highly important as this will create a new academic culture in Colleges. Interdisciplinary studies means integration of more than one subject to solve a problem or to study a real life problem. For instance, Climate Change Studies can be promoted as an interdisciplinary research area in one college by the joint efforts of the department of Zoology, Botany, Chemistry, Geology and Physics. This can be done in an integrated fashion at the college level through invited lectures by inviting eminent faculty members/Scientists/Social Scientists from reputed institutions in the country. There shall be an expert committee consisting of eminent technical experts to vet the contents of proposals submitted by colleges and approve. The invited expert shall be with the students for a duration of three to five days. Students from any college can be permitted to participate. Nearby colleges shall not be permitted to conduct exposure programme related to the same subject/expert. Student awards for best innovative interdisciplinary academic ideas shall also be part of this. Post graduate students shall be given priority while other students of the college with great interest can also be included.

The components would be:
1. Invited lectures by eminent scholars organised by the college based on the identified interdisciplinary theme.
2. Interdisciplinary research workshops with the participation of eminent faculty members, Scientists and Social Scientists involved in interdisciplinary studies within the country.
3. Interdisciplinary research awards based on best poster/research paper/innovative interdisciplinary approaches (Selection will be by external experts who attend the Interdisciplinary workshop/seminar).

18. Infrastructure Up-gradation, Development and Maintenance of Govt. Colleges

(Outlay ₹5000.00 lakh)

Infrastructure Upgradation, Construction/Maintenance of Government colleges, hostels and other Govt. offices under DCE are the major recommendations in this scheme. An amount of ₹5000.00 lakh is provided for the below mentioned purposes for 2019-20:-

a. Construction and Maintenance of buildings for Colleges, Hostels and other Govt. offices under DCE
b. Maintenance of playgrounds and improvement of sports facilities
c. Conservation of heritage value of college for Colleges and Hostels
d. Students amenities for Colleges and Hostels
e. Construction of solar panels, CCT Cameras etc.
f. Purchase of Furniture’s, Land purchase etc.

Out of this total amount, an amount of ₹1000.00 lakh is ear-marked for the re-construction of flood affected Government Arts and Science College, Munnar.
19. Quality Enhancement and Accreditation

(Outlay ₹2500.00 lakh)

Overall Quality development in the Higher Education Sector is the major objective of this scheme. The respected amount allotted to this scheme will be used to the below mentioned components separately.

A total amount of ₹2500.00 is provided for the below mentioned components of this scheme. These components were separate schemes in previous years. Since these schemes are intended for the overall Quality Enhancement and Accreditation, all of them are included as separate components in the main scheme.

a. Accreditation of Colleges with National Assessment and Accreditation Council

The colleges accredited with NAAC will get considerable financial assistance from UGC for the total quality improvement. This will reduce the financial burden to the State Government to a certain extent. All the Government colleges are to be accredited with NAAC for obtaining maximum financial support from UGC. In order to get the colleges accredited by NAAC the overall requirements framed by the assessment council are to be set up in colleges. The requirements include infrastructure facilities, achievements in academic standards, better environment for students and teachers, modern Lab/ Library facilities, setting up of well-equipped Seminar Hall, auditorium, beautification of the campus, meeting expenses relating to NAAC team visit etc. The accreditation once granted will be for a period of 5 years and on expiry of this period the colleges will have to go for reaccreditation. To equip the colleges for obtaining the accreditation with NAAC, the required facilities are to be set up.

b. Centres of Excellence in Ten Colleges

This ambitious scheme seeks to develop the top ten colleges of the state as Centres of Excellence over the coming years. The scheme emphasize is more on to develop one of the prominent and distinguished department in the designated college to international standards embodying the spirit of total quality improvement by establishing interdisciplinary instrumentation centres and other researches opportunities in prominent fields of Science, Social Science and Arts in specialised subjects.

c. Starting of New Courses & Upgrading of Existing Courses

This is intended to introduce new and cutting edge courses as well as upgrading the existing courses in the higher education sector of the state. Further, the inspection fee, affiliation fee etc. of affiliated Universities on applying for the new courses has also to be reimbursed to the colleges concerned. New job oriented courses as well as strengthening the existing ones to equip students to attain academic excellence have to be visualized. The amount provided can be utilized for the introduction of the new and cutting edge courses and technology orientated courses like Nuclear Science, Bioinformatics, Nanotechnology, Food technology etc. and upgradation of laboratory facilities in colleges where courses like Bio-Chemistry, Micro-Biology, Bio Technology, Industrial Chemistry etc. offered acquiring sophisticated electronic equipment’s, Smart Classrooms etc.

d. Innovative Courses including Honours Programmes and Community Courses

Innovative courses including Honours Programmes and Community Courses are proposed to be started in the different Govt. Colleges and Universities ensuring placement/higher education facilities in prestigious institutions within and outside the country. A part of the amount is used for the strengthening the already started activities.

20. Student Support, Welfare and Outreach

(Outlay ₹300.00 lakh)

Supporting Students, there Welfare and Outreach programmes are the major objective of this scheme. The respected amount allotted to this scheme will be used to the below mentioned components. These components constituted separate schemes during previous years. Since these schemes are intended for the overall Quality Enhancement and
Accr.EDITATION, all of them are included as separate components in the main scheme). A total amount of ₹300.00 lakh is provided for the below mentioned components of the scheme. It is expected that about 70% of the fund will be benefiting for girls.

a. Study Tour

Study Tour and field visits are very essential for many subjects at the final year Degree and Post Graduate level. If the students are to meet the expenditure towards their journey, boarding and lodging expenses in connection with study tour/field visits, it would be a burden to them. This scheme intends to give financial support to the students in Government Colleges who are usually economically backward to undertake study tour/field visits which form part of their syllabus.

b. Employability Enhancement Programme (E.E.P.)

To enhance the employability of students with economically poor background, colleges must be able to provide quality training programmes/coaching to students for equipping them for securing jobs and higher studies. It can also be meant for conducting finishing school programmes of various fields for attaining job related exposures for students in their respective fields.

c. “Jeevani” - College Mental Awareness Programme

A part of the amount will be used for the setting up a mental health initiative across government colleges in Kerala to address the mental health needs of college students, by making use of the expertise of mental health professionals who are currently in the collegiate education service as Psychology teachers, and Post graduates in Psychology, who pass out from our colleges.

d. Barrier Free Campus for Specially Aided Students

This Component is mainly intended for providing necessary arrangement for developing a Barrier Free environment in colleges for Specially Abled Students. Students who use Wheelchair, having limited walking abilities, sightless and the partially sighted, hearing impaired, people with difficulties in learning, those persons who are temporarily disabled due to accidents or illness must have a barrier free campus atmosphere. The amount kept aside for this component will be used for making necessary arrangements for the specially aided students making a barrier free atmosphere in the college premises.

21. Awards and Scholarships

(Outlay ₹900.00 lakh)

Providing financial assistance to students through various scholarships is the main objective of the scheme. An amount of ₹900.00 lakh is provided to this scheme for the below mentioned components separately. These components were separate schemes in previous years. Since these scheme were intended providing financial assistance to students all of them are included as separate components in the main scheme. It is expected that about 70% of the fund will be benefiting for girls.

a. Scholarship for Degree and Post Graduate students

This component named as ‘Kerala State Suvarna Jubilee Merit Scholarship’ has been introduced by the State of Kerala under XI plan period from 2007-08. The aim of the scheme is to award scholarships to the students belonging to B.P.L families who secure 50% marks in the qualifying examination and secure admission in Government/Aided Colleges and Universities, in the discipline of Arts, Science & Humanities subjects. For renewing the scholarships once awarded to eligible students, they have to secure 50% marks in the next University examination. The delay in conducting examinations and publication of results by the Universities is causing difficulty in renewing the scholarships. Therefore scholarship amount for the next year may be released to the otherwise eligible students after obtaining an undertaking to the effect that they will refund the amount if they do not secure 50% marks in the qualifying examination.
b. Aspire Scholarship Scheme for carrying out Research Programme

This component intended to provide opportunities to PG students showing academic excellence to pursue short term studies and to undertake short term projects with eminent faculty and institutions within the country. This Scheme is for encouraging P.G/M.Phil/Ph.D students for their research work in colleges affiliated to the Universities in Kerala.

c. Scholarship to encourage Talents in Literature

The students who have proved their capabilities in creative writing will be given scholarship to engage in creative work and if they wish they will be given opportunity to pursue higher studies in literature.

d. Scholarship to encourage talents in Music, Arts and Performing Arts

The students who have proved their capabilities in the various arts form will be given scholarship to nurture their talents and if they wish they will be given opportunity to pursue higher studies. The students will have the opportunity to participate in various festivals within India and abroad. They will also have opportunity to interact with eminent personalities. The students will also be given provision to visit major Universities and Institutions pertaining to various art forms. Some of the selected students would be given the privilege to attend International festivals and other events through arrangements with various international organizations such as UNESCO.

e. Scholarship for encouraging talents in sports (Physical Education)

This component intend for encouraging talents in sports from 61 Government Institutions (Physical Education). While selecting the students, preference will be given to students from marginalized sections and low income families.

f. Kairali Research Award

Under this component, research awards will be provided to the students teachers and scientists (Keralite with in India and abroad) who excel in the area of their related field of work. Three types of awards are envisaged under this scheme:-

- Kairali Gaveshaka Puraskaram for students
- Kairali Gaveshana Puraskaram for Teachers and Researchers Scholars
- Kairali Life Time Achievement Award (Keralite with in India and abroad)

The amount is provided for further continuance of the research and for an opportunity to participate in International Conferences. In addition to that, travel grant, registration fee and accommodation fee will also be provided to the researchers.

g. Scholarship for Students having Cerebral Palsy and Autism

This component intend for providing financial assistance for Students having Cerebral Palsy and Autism. While selecting the students, preference will be given to students from marginalized sections and low income families.

22. Training Colleges

(Outlay ₹70.00 lakh)

The objective of this scheme is to make the 4 Government Teachers Training institutions under the department of Collegiate Education capable of providing good training for the teacher trainees with a view to impart better education to the students. Training to the teachers in service has also been provided under this scheme. Conduct of Refresher courses, Seminars, Workshops for the teacher trainees etc linking with school education, renovation of buildings, infrastructure development and purchase of library books, Photocopier, Fax machine, Computer etc. A total amount of ₹70.00 lakh is provided for the financial year 2019-20.

23. Information and Communication Technology and Modernisation

(Outlay ₹489.00 lakh)

Information and Communication Technology is the unavoidable sector in making the easiness formation of the quality higher education and for the administrative smoothness. The amount allotted will be used for the below mentioned purposes for the overall development in the respective sector. These components were separate schemes in previous
years. Since these schemes are related to the information and communication technology and modernisation, all of them are included as separate components in the main scheme. A total amount of ₹489.00 lakh is provided for the below mentioned components during 2019-20.

a. **Modernization of Directorate and Zonal Offices of Collegiate Education**
   
   For the smooth running of the office activities the Directorate and Zonal Offices of collegiate education have to be modernized with most modern technology. The amount is provided for the purchase of proper IT equipment’s, re-electrification works, construction of seminar hall, repair and AMC charges, and other Construction/Maintenance works required in the Directorate and zonal offices.

b. **Online Resource Initiatives of Collegiate Education (ORICE) Centres for Government Colleges**
   
   As part of setting up of country wide class rooms, ORICE sub centers with one way and two way communications were installed in Government colleges. Eminent scholars from various research institutions and universities nationally and internationally will be invited as visiting faculty as part of the visiting scholars programme. The lectures and classes of these scholars are recorded and transmitted through ORICE telecasting studio. The amount provided is for remuneration-TA/DA of the visiting faculty, honorarium for the academic committee members, salaries of the contract employees in the ORICE telecasting studio, setting up and strengthening of virtual class equipment in ORICE telecasting studio etc. The class room in all the Government colleges where the ORICE (previously EDUSAT) facility is available has to be upgraded as a smart class rooms having the facility of receiving and transmitting video contents, live classes and Video Conference Facilities with modern ICT facilities. Such classrooms will be in air conditioned and the amount provided will be used for the repair and maintenance of sophisticated equipment’s installed for the ORICE project. Extra electrification, furniture, renovation of building, sustenance of sophisticated equipment’s etc be for the ORICE facility can also proposed under this scheme.

c. **Connectivity for National Mission on Education through Information Communication Technology**
   
   As part of National Mission on education through Information Communication Technology (ICT), the Government of India has visualized to give connectivity to the Government Colleges and Law Colleges of the State to ensure the reach of high quality content to teachers and students of educational institutions. This scheme would integrate with the National Knowledge Network. The BSNL would be providing the broadband connection connectivity charges.

d. **IT Grid**
   
   As part of I.T. Grid project envisaged by the State of Kerala, connectivity has been established in all the Government offices under DCE. It is meant for the empowerment of teachers and students through IT facilitations. The amount is provided for the renewal of broadband FTTH connections and meeting connectivity and networking charges of all the Government officers under DCE.

24. **Development of Laboratories, Libraries and Furniture for Govt. Colleges**
   
   (Outlay ₹725.00 lakh)

   The Government colleges require well equipped Laboratory and Library to suit the need of the hour. The laboratories are to be updated every year with most modern equipments and the Libraries are to be digitalized with internet access to the students. Procurement of International journals with advance payment is also needed. The conventional courses conducted in colleges give way to new Job-oriented courses which require procurement of most modern equipments, digitalized library system, Language Lab, Library Automation, furniture for the Lab/Library, purchase of Library books etc. This fund can be utilized to sustain all electronic equipment’s and all laboratory equipments including those in Science Labs, Language Labs etc. The amount can also be utilised for the purchase of Furniture for colleges.
Also part of the scheme amount must be used for the reinvent and development of college libraries as Integrated learning Resources Centres on the campus which support research, teaching and learning processes that positively contribute to evolve colleges by providing the Infrastructure requirements, Man power up gradation and training, Organizational improvement, strengthening a Central Library System by properly integrating the existing departmental Libraries, ICT utilization for evolving Libraries as ‘Integrated Learning Resource Centers’, establishing E-Library, Digital Repository, Automated Book Transaction Procedures, Barcoding etc. A total amount of ₹725.00 lakh is provided for implementing the scheme during 2019-20.

25. **Capacity Building of Teaching and Non-Teaching Staff**  

(Outlay ₹150.00 lakh)

In order to improve the professional competency of the staffs of this Department and to increase their operational effectiveness, continuous training and monitoring has to be ensured. Induction programmes for the newly appointed teachers, administrative training for Principals and teachers who are going to become principals, training for IQAC coordinators professional development training for middle level teachers are the main training programmes. The scheme is also intended for giving training to newly recruited, freshly promoted Non-Teaching Staff and other permanent employees under DCE. A total amount of ₹150.00 lakh is provided for the implementation of the scheme during 2019-20.

26. **Matching Grant**  

(Outlay ₹50.00 lakh)

Government have constituted College Development Committees (CDC) in colleges with the District Collector as Chairman to look after the development activities of colleges by collecting funds from Alumni Associations, General Public, Old students association etc. An equal share of the amount collected by the CDC will be sanctioned to the colleges as 'Matching Grant' under this scheme. The entire amount ie, CDC collection plus matching grant could be utilized for the overall development of a college as per the decision of the Committee.

A total amount of ₹50.00 lakh is provided for the financial year 2019-20

27. **Autonomous Colleges and Establishing “Lead Colleges” as Integrated Education hubs**  

(Outlay ₹450.00 lakh)

Academic autonomy envisages and addresses the activities connected with curriculum designing, revamping the examination system and innovations are to be included in pedagogy using ICT tools. The amount earmarked for the scheme can be utilised for the activities of Government autonomous colleges. Also part of the amount will be used to establish and develop certain senior colleges as Lead Colleges to which nearby affiliated collages 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 interconnected institutions. Lead Colleges shall be entrusted to take initiatives for academic exchange among the connected colleges and schools.

A total amount of ₹450.00 is provided for implementing the scheme during 2019-20

28. **State Share for CSS**

28. **Rashtriya Ucchatar Shiksha Abhiyan (RUSA) (40% SS)**  

(Outlay ₹10000.00 lakh)

Rashtriya Ucchatar Shiksha Abhiyan (RUSA) is a centrally sponsored programme of Government of India, where the states have an opportunity to tap huge amount of central resource. A Project Directorate has been created under Government for the preparation of projects for the scheme. The scheme aims to increase the Gross Enrolment ratio of citizens aged between 18 to 23 from the present 19.4% to 32% in the next 5 years’ time, improvement
in the performance of teachers and educational institutions through access, equity and excellence, implementation of examination reforms, activities approved under the GoI guidelines etc. As per the RUSA guidelines the central and state share of fund is in the ratio of 60:40. The major components provided under this scheme are infrastructure grants to colleges and universities, faculty improvement, equity initiatives, preparatory grant etc - An amount of ₹10000.00 lakh is provided for the year 2019-20 for the implementation of the scheme. Additional amount will be made available to meet the state share in proportion to the central release.

9.2 ART AND CULTURE

The Thirteenth Five Year Plan of our State envisages a cultural turn in Kerala’s development in the near future, as a result of which culture would develop into a major source of economic growth. The outlay provided for the development of Art and Culture sector in the Budget 2019-20 is ₹15764.00 lakh. The department /scheme wise outlay provided during 2019-20 is given below:

<table>
<thead>
<tr>
<th>Sl. No</th>
<th>Name of Department/schemes</th>
<th>Amount (₹ in lakhs)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Music Colleges</td>
<td>100.00</td>
</tr>
<tr>
<td>2</td>
<td>Department of Archaeology</td>
<td>2350.00</td>
</tr>
<tr>
<td>3</td>
<td>Kerala State Archives</td>
<td>720.00</td>
</tr>
<tr>
<td>4</td>
<td>Directorate of Museums &amp; Zoos</td>
<td></td>
</tr>
<tr>
<td>(a)</td>
<td>Modernisation of Museums and development of museum campus</td>
<td>2020.00</td>
</tr>
<tr>
<td>(b)</td>
<td>Modernization of Zoos in Thiruvananthapuram and Thrissur</td>
<td>1155.00</td>
</tr>
<tr>
<td>5</td>
<td>Kerala State Film Development Corporation</td>
<td>800.00</td>
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<tr>
<td>6</td>
<td>State Institute of Encyclopaedic Publications</td>
<td>146.00</td>
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<tr>
<td>7</td>
<td>Other Institutions under Cultural Affairs Department</td>
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<td>8</td>
<td>Directorate of Culture</td>
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<td>9</td>
<td>State Central Library, Thiruvananthapuram</td>
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<td>Kerala State Library Council</td>
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<td></td>
<td><strong>New Schemes</strong></td>
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</tr>
<tr>
<td>11</td>
<td>Thunchan memorial Trust</td>
<td>25.00</td>
</tr>
<tr>
<td>12</td>
<td>Renaissance Museum</td>
<td>100.00</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>15764.00</strong></td>
</tr>
</tbody>
</table>

1. Music Colleges  

(Outlay: ₹100.00 lakh)

There are Four Music colleges functioning under Department of Collegiate Education, namely SST College of Music, Trivandrum; RLV College of Music and Fine Arts, Thrippunithura; Chembai Memorial Govt. Music College, Palakkad and SRV College of Music and Fine Arts, Thrissur. These colleges conduct Degree and P.G. courses in Vocal Music, Veena, Violin, Mridangam, Bharathanatyam, Maddalam, Chenda, Kathakali vesham, Kathakali Sangeetham, Mohiniyattom, Painting and Applied Art and Sculpture. The amount provided in the Budget 2019-20 is ₹100.00 lakh for undertaking the following activities.

- Acoustic treatment of class rooms
- Purchase of modern musical instruments
- Purchase of fine arts study materials
- Repairing of musical instruments
2. Department of Archaeology

Department of Archaeology which is having a long history and tradition is working for the scientific conservation of our cultural heritage. There are 180 protected monuments having historic and architectural importance, 12 archaeological museums and one Regional Conservation Laboratory for preserving and conserving mural paintings, wood carvings, excavated exhibits and objects under the control of the Department. The amount provided in the Budget 2019-20 is ₹2350.00 lakh for undertaking the following activities. Of which ₹ 50.00 lakh is expected to flow for the benefit of female (including capacity building of female staff).

a. Museum Development and Display Techniques. (₹600.00 lakh)
- Development works to the protected monuments.
- Disaster management measures for museums and monuments
- Terrestrial archaeological mapping
- Preparation of inventory of antiquities/artifacts displayed in museums.
- Digitization of artifacts and creation of virtual museums
- Gandhi smrithi museum connecting the sites of historic importance in association with freedom struggle.
- Setting up of maritime heritage museum at Payyoli .
- Introducing audio voice guiding facility
- Improving infrastructure related to museum’s security and visitor’s care
- Enlistment of Padmanabhapuram Palace and Edakkal cave into the UNESCO’s World heritage sites.
- Digitisation of museums
- State wide implementation of e-office
- Establishment of information cum amenity centre
- Establishing a reference library at Padmanabhapuram palace
- Resetting of antiques gallery at Padmanabhapuram palace
- To meeting the matching share of Centrally Sponsored Schemes while allotted from the central Government (Refurbishment of Archaeological museums at Ernakulam and Pazhassi Raja Museum )

b. Archaeological Museum, Ernakulam (₹150.00 lakh)
- Development of Thrippunithura Hill palace museum and heritage structures and premises in Hill palace compound, children’s park by providing land scapping, proper signage boards, integrated waste management system etc.

c. Regional Conservation Laboratory (₹100.00 lakh)
- Art Objects- care and conservation
- Control of vegetative growth on and around monuments.
- Conservation of burial sites, rock cut caves, inscriptions and other stone structures.
- Conservation of palm leaves and paper documents
- Anti termite and pest treatment in monuments
- Providing training to fresh candidates in art object conservation and conducting workshops and seminars.
- Upgradation of Regional Conservation Laboratory
- Mobile unit to support conservation
- Purchase of sophisticated instruments and equipments
- Purchase of reference books and subscription of journals
- Shifting of conservation lab to Hill palace museum

d. Archaeological Buildings (₹600.00 lakh)
Department is having 180 protected monuments in our State and Padmanabhapuram complex at Thuckalay in Tamil Nadu.
- Comprehensive conservation works of existing protected monuments, museums and other structures adopted by Archaeology Department.
- Barrier free museums
- Archaeological museums and district heritage museums to make more friendly to scholars, researchers and visitors.
- Adopt new technologies in museum development as well as gallery /display/object techniques.

e. Field Archaeology (₹130.00 lakh)
The main activity of the Department is exploration & excavation and related academic programmes by Archaeologists in the Department to make the public aware about archaeological activities and its importance. The department focuses towards this objective and the locations will be identified according to the necessity.
- Cultural and Archaeological forums such as Heritage clubs, cultural clubs etc will be set up at education institutions in collaboration with local bodies and Education Department .So that these clubs become a place of cultural and heritage interaction site for the common public.
- Archaeological excavations/explorations
- Village to village survey, Marayoor documentation, laisoning with universities and fellowship programmes, museum outreach and education programme, acquisition of discarded artifacts/antiquities, archaeological exhibitions/seminars.
- Asset mapping of protected monuments and pre excavations /exploration study and data collection with geo spatial technology
- Conservation works on Thaikkal Paay Kappal and developing a site museum

f. Archaeological publications (₹30.00 lakh)
The source of the Department to convey, the technical developments and information of the department including museums, protected monuments etc to the mass is through various types of publications. This will include the following components.
- Pamphlets, brochures, guide books, journals and books in hard copy as well as in soft copy, which will be beneficial for the students and research scholars.
- Re-printing of some early sovereigns of Travancore written by Prof. P.Sundaram Pillai.
- Publication of ‘Hero Stones of Kerala’ – their meaning, significance and origin,’Rock art of Marayur Anjunad Valley’, ‘recently discovered inscriptions from Kerala’
- Publication of an academic journal ‘Pracheena Keralam’
- Museum Guide Books, brochures and catalogues
- Publication of catalogues of coins documented under the department.
g. Capacity building and conservation awareness (₹25.00 lakh)
- Capacity building programmes for the officers in the department in collaboration with National Museum Institute including exposure visit to develop and enrich their knowledge and efficiency in archaeological and conservation works at museums
- Conservation awareness campaign to make the public aware of the Archaeological heritage of the State and the need to protect it.
- Trainings and workshops

h. Development plan for Archaeology (₹40.00 lakh)
A comprehensive development plan is to be prepared utilizing the services of experts in the field of Archaeology including monuments, museums, conservation and excavation. Support for research activities on the excavation projects is also envisaged. The Government has constituted an expert committee to study and submit report for the steps to be taken for the overall development of the department. For strengthening of Archaeology Directorate and for facilitating regional governance an amount of ₹40.00 lakh is provided for Archaeology department in the budget 2019-20 for the following activities.
- Establishing Headquarters complex and regional offices (new)

i. Archaeology/Heritage Museums at District Level (₹650.00 lakh)
The proposal to set up Archaeology/Heritage Museum in each district was envisaged during 2012-13. The setting up of District Heritage Museum at Thrissur has been completed and the museum has opened for the public. Now Department has provided to complete the ongoing projects in seven districts namely, Thiruvananthapuram, Ernakulam, Wayanad, Palakkad, Pathanamthitta, Malappuram and Idukki and set up museums in the remaining six districts according to the availability of appropriate site or building. An amount of ₹650.00 lakh is provided in the Budget 2019-20 for the strengthening and continuance of the activity.

J. Comprehensive up gradation of Numismatic Wing (₹25.00 lakh)
Archaeology department possess the largest and diverse coin collection in India. These include ancient, medieval and modern period indigenous and foreign coins. All these coins displayed in various museums of department of Archaeology are to be documented, conserved and catalogued. Also preparation of digital inventory of the coins is needed. An amount of ₹25.00 lakh is provided in the Budget 2019-20 for this activity.

3. Centre for Heritage Studies (Outlay: ₹100.00 lakh)
The centre was established in the year 2000 with the objective of developing it into a full-fledged research centre for offering advanced courses in subjects like Archaeology, Archival Studies, Museology and Conservation. An amount of ₹100.00 lakh is provided in the Budget 2019-20 for the following activities.
- Printing and publications including the publication of unpublished manuscripts.
- Seminars, workshops, training programmes
- Survey and documentation of built heritage in Thripunithara and fort Kochi area
- Preservation and beautification of hill palace Museum including the deer park
- Running of academic courses, short term courses, development of heritage library and conservation laboratory.

4. Kerala State Archives (Outlay: ₹720.00 lakh)
Kerala State Archives Department is the custodian of all non-current records of permanent value of the State government and various departments, institutions and individuals. As the custodian of valuable records of historical value like Government records, palm leaves, manuscripts etc, the Department conserves such documents and protects them scientifically for reference purpose. The outlay provided in the Budget 2019-20 is
₹720.00 lakh for carrying out the following activities. Out of the total, ₹270 lakh is for the establishment of International archives and research centre, Kariavattom.

- Digitisation of records in archival repositories
- Disaster Management – Strengthening of mobile conservation unit.
- Scientific conservation of Records
- Scientific conservation of rare library books.
- Infrastructure Development of Archives
  1. Modernisation of Archives building, research hall, archival museums and library
  2. Setting up of district level heritage centres
- Establishment of international archives and research centre.
- Heritage forum-creation of committed group for the archival cause in all districts.
- Development of archival collection- public and private records

**Record management**
1. Preparation of reference media of records and creation of e-index
2. Strengthening of transliteration wing
   - Archival Awareness Programme
   - Publication of selected records housed in the repositories
   - Strengthening of administration.

₹50 lakh is expected to flow for the benefit of female (including capacity building of female staff).

5. Participatory Digitalization and Development of Archives in Kerala/Community archives

(Outlay: ₹50.00 lakh)

Digitization and awareness building on valuable records in the Archives will take many years if conventional methods are used. As a way out a participatory method is suggested. The services of research community may be used to digitize and transliterate the available materials. The scheme envisages strengthening and enriching the record holdings of Archives department. Through this programme department hopes to reach out to the society, create awareness about records, locate records through surveys, preserve or conserve them at their site and acquire records from those who are willing to transfer their custody. Through this programme the department ensures that the valuable historical records that could be lost for ever are saved by identifying and conserving them. An amount of ₹50.00 lakh is provided for Archives Department in the Budget 2019-20 for these activities.

6. Museums and Zoos

(Outlay: ₹3175.00 lakh)

The Department of Museum and Zoo is functioning under the administrative control of the Cultural Affairs Department. It has its Head Office, Museums and Galleries, as well as Zoological Park in Thiruvananthapuram City and Art Gallery and Krishna Menon Museum at Kozhikode. These institutions are functioning as major centres of attraction of the tourists. An amount of ₹3175.00 lakh is provided in the Budget 2019-20 for the following activities. Out of the total amount, ₹700 lakh is for the establishment of AKG museum.

1. **Modernisation of Museums, galleries and development of museum campus**
   (₹2020.00 lakh)

   - Repair, maintenance and expansion of museums, galleries, and departmental buildings including refurbishment of Napier (Art) museum
   - Conservation and restoration of paintings and art objects
   - Heritage museum at Kunkichira- collection of materials and display
   - Development, maintenance and repair works in botanical gardens, museum campus, 3D theatres, children’s park and band stand etc.
• Infrastructure development consisting of augmentation of power, water supply, security surveillance system, improving public amenities including barrier free museums.
• Education research activities, capacity building of staff and implementation of e-governance
• Construction of new building for Sree Chitra Art Gallery
• Development of regional museums including AKG museum and Kannur (Theyyam) museum

2. Modernization of Zoos in Thiruvananthapuram and Thrissur (₹1155.00 lakh)
• Construction, repair, upkeep, maintenance, enrichment of animal enclosures, aquarium, improvement of all infrastructure facilities including water and electricity, waste management and crisis management in Zoos
• Addition of new animals to the zoo
• Education, research activities and capacity building of staff
• Visitor amenities in Zoos.

₹3.00 lakh is is expected to flow for the benefit of female (including Capacity Building and Training of female staff).

7. Kerala State Film Development Corporation
(Outlay: ₹800.00 lakh)

The Kerala State Film Development Corporation was established in 1975 with the prime objective of facilitating the production and promotion of Malayalam cinema in the State. The Corporation owns a network of 14 theatres and a Chitranjali studio complex at Thiruvallam. The activities of KSFDC include development of film-infrastructural facilities, development of studios, theatres and providing technical facilities in film production. Out of the total amount of ₹800 lakh provided in the Budget 2019-20, ₹500 lakhs is for the construction of a new theatre and multi-level parking at Kairali/Sree/Nila theatre complex, Thiruvananthapuram and construction of 3rd floor for two dubbing units and one premix suit over the Head Office complex building at Vazhuthacaud.

As a part of the larger vision for gender empowerment an amount of ₹300 lakh is earmarked for facilitating (partially funding) production of two feature films by women directors. This is to support an improvement of the role and the status of women in the Malayalam Film Industry. The returns from the initial projects will be used for more production in the future. For this purpose an amount of ₹300 lakhs is provided in the Budget 2019-20.

8. State Central Library (Public Library), Thiruvananthapuram
(Outlay: ₹116.00 lakh)

The State Central Library is an institution under the Higher Education Department. The library has launched many programmes for improving the efficiency of service delivery. An amount of ₹116.00 lakh is provided in the Budget 2019-20 is for the following activities and for the matching share of central scheme National Mission on Libraries.
• Purchase of new books, journals and newspapers
• Purchase of furniture and equipment for the library
• Binding of books
• Extension activities
• Computerisation
• Digitization
• Renovation of technical works
• Collection, classification and distribution of valuable documents
• Renovation of old heritage buildings and its associated buildings in central library
New components
- Formation of new branch - Technopark
- Waste management system
- Training programmes for officials.

9. State Institute of Children's Literature
   (Outlay: ₹160.00 lakh)

The Institute has been publishing and popularizing books and periodicals on children’s literature in Malayalam language. The Institute brings out a magazine called ‘Thaliru’ for children. It conducts various programmes to inculcate reading habit among the children and organizes competitions for promoting the literary aptitude of children. An amount of ₹160.00 lakh is provided in the Budget 2019-20 for the following activities.

- Restoration of flood affected school library
- Publication of Children’s book
- Publication of Thaliru magazine
- Thaliru book reading promotion scholarship
- Balasahitya Award, C.G.Santhakumar Award, Pala K.M.Mathew Award
- Workshops and Seminars
- Online activities of the institute
- Participation in regional exhibition & book fairs
- Digitalization of Office
- Conducting Akshara Yathra
- Modernisation of library, thaliru wing and sales wing
- Setting up of books sales outlets in all districts
- Conduct of pusthaka niravu
- Other cultural activities.

10. State Institute of Encyclopaedic Publications
    (Outlay: ₹146.00 lakh)

The State Institute of Encyclopaedia is an institution for publishing Encyclopaedias and other similar reference books in Malayalam language. The Institute has so far published 16 volumes of the General Encyclopaedia and ten volumes of the Encyclopaedia on World Literature. Four volumes of the General Encyclopaedia are still remains to be published. The preparation of the revised General Encyclopaedia up to 10 volumes has been completed. An amount of ₹146.00 lakh is provided in the Budget 2019-20 for the following activities:

- Printing and publishing of Sarvavijnanakosam Volume 18
- Revised edition of jyothisastra vijnanakosam
- Malayala Sahitya Vijnanakosam
- Major works for the publication of Kerala Vijnanakosam, Navasankethika Vijnana Kosam and Niyama Vijnanakosam.
- Conduct preliminary preparation works of Sarva Vijnanakosam Volume 19 & 20, such as preparation and collection of articles etc.

11. State Institute of Languages
    (Outlay: ₹220.00 lakh)

The State Institute of languages, Kerala an academic publisher was established in 1968 in pursuance of the national policy for the development of regional languages. The Institute promotes development of the regional language of the State. Book production is the major activity of the Institute and the Institute has so far published nearly 4200 titles of work. An amount of ₹220.00 lakh is provided in the Budget 2019-20 for the following activities.
• E-governance
• Printing and publishing of books
• Translation of books
• Malayalam computing
• Research fellowships
• Vijnana Kairali Journal
• Books outlet
• Other ongoing activities

12. Kerala Sahitya Academy
(Outlay: ₹300.00 lakh)

The Kerala Sahitya Academy is an autonomous institution established for the promotion and development of Malayalam language and literature. The Institution which was established in 1956 publishes rare and valuable books in Malayalam. Journals like Sahitya lokam, Sahityachakra valam etc. are also published by the Academy. An amount of ₹300.00 lakh is provided in the Budget 2019-20 for undertaking the following activities.

• Literary meetings, seminars, commemorative lectures, centenaries, writer’s camps, book festival, aksharaperuma samskrakikothsavam, promotion of literary activities among pravasis and other cultural exchange programmes.
• Historiography project on Malayalam Literature extending over nine volumes.
• Publication of books, periodicals, handbooks
• Maintenance of Kairaligramam (writer’s guest house)
• Upkeeping of Appan Thampuran Museum
• Maintenance/renovation of academy buildings of various memorials under Sahitya Academy.
• Various awards including Ezhuthachan Puraskaram
• Online Digital Library Projects.
• Conducting various camps, exhibitions, seminars and cultural exchange Programmes
• Other cultural activities.

13. Kerala Sangeetha Nataka Academy
(Outlay: ₹550.00 lakh)

The Kerala Sangeetha Nataka Academy was established during 1958 for the conservation and promotion of the cultural heritage of the State related to music, dance, drama and folk arts. The Academy provided Medical cum accident insurance scheme for artists which envisage to provide medical cum accident insurance for artists and performers. The insurance tie up is to be made with a Public Insurance Company and 50 % fund will be given by State Govt. and balance amount may be met from individuals, philanthropists, NGOs etc. An amount of ₹550.00 lakh is provided in the Budget 2019-20 for the Academy. Of which 40 lakh may be utilized for the ‘Medical cum accident insurance scheme for artists’. Remaining amount may be used for the other activities suggested by the Academy.

Other activities
• Amateur/Professional Drama Competition
• Library development
• Publication of ‘Keli’
• Shadkala Govindamarar Sangeetholsavam
• Kadhaprasanga mahothsav
• Conducting various musical/drama/magic/dance events
• Publications
• Providing scholarships/stipends
• International drama festival
• International Theatre festival of Kerala (ITFOK)
• Documentaries on eminent artists and art forms
• Publication and CD, DVD recording of books related with art.
• Weekly drama
• International drama fest
• Revival of dying art forms of Kerala
• Campus drama competition
• Permanent stage for drama
• Various construction and cultural activities
• Campus drama Fest

14. Kerala Lalithakala Academy

Kerala Lalithakala Academy conducts programmes for promoting the talents of artists especially painters and sculptors. Assistance is given to artists for organizing exhibitions and providing scholarships to students of fine arts. An amount of ₹500.00 lakh is provided in the Budget 2019-20 for the following activities of the Academy. Of which ₹30.00 lakh meant for women artists.

Awards, scholarships and fellowships, National, Regional and State level camps (painting/sculpture/photography/cartoon/tribal and traditional), National/State.curated exhibitions, solo/group exhibition, art appreciation workshops for students/artists/medias and writers, film festival for art and artist, cultural programmes on art, publications- chitravartha and trimonthly, maintenance of art gallery and setting up of new art galleries, talks and seminars, financial assistance to artists, publishing books and journals, other cultural activities, development of Kakkanappara Kalagramam and Kilimannoor art gallery etc.

15. Kerala State Library Council

The Public libraries act as an epicenter of cultural and social reform of the communities of its surroundings. The Kerala State Library Council strives to make an integrated public library system in the State through its various activities. It takes up activities mentioned in the Kerala Public Libraries Act, 1989 and other activities of social importance like Universalisation of the library service facilitates modern amenities for acquisition of knowledge, improving the educational standard of low achieving students, special library service intended to women, children, aged etc. An amount of ₹120.00 lakh is provided in the Budget 2019-20 for the following activities of the Library Council. Of which ₹1.00 lakh is for Vanithavedi.

• Model village libraries
• Academic study centres
• Jail - Juvenile Home Library Services
• Hospital library services.
• Orphanage library services
• Hermitage library
• Library Computerization
• Historical science books corner at libraries
• Film clubs at library.
• Book kit to flood affected libraries
16. Kerala Folk Lore Academy  
(Outlay: ₹240.00 lakh)

The Kerala Folklore Academy was established in 1995 with the avowed aim of reviving, preserving and promoting the rich folk art traditions of the State. The activities are the revival and preservation of folk art forms by organizing festivals, seminars etc. Financial assistance is also provided to the ailing folk artists. Awards and fellowships are given to outstanding performers. An outlay of ₹240.00 lakh is provided in the Budget 2019-20 for the following activities of the Academy:

- Seminars/Workshops/ awards/other cultural activities
- Library development
- Stipend for children for studying folk arts
- International folk fest
- Publishing books
- Other ongoing activities.

17. Guru Gopinath Natana Gramam, Vattiyoorkavu  
(Outlay: ₹42.00 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 ₹42.00 lakh is provided in the Budget 2019-20 for the following activities:

- Upgradation of Guru Gopinath National Dance museum in to international standard-Phase II
- Construction of building for dance and art academy
- Guru Gopinath National Natya Puraskar
- Poli monthly dance pageantry
- Publications of books ,quarterly magazine and descriptive bulletins
- International workshops on Museum studies
- Museum studies training course
- Integrated dance appreciation camp
- Tribal and folk dance residential camp
- Kerala Natanam degree course – expenses for meeting administration and examination

18. Kerala State Chalachitra Academy  
(Outlay : ₹1100.00 lakh)

The Kerala State Chalachitra Academy was established in 1998 to promote good cinema in Malayalam. The Academy helps the Government in formulating policies regarding Cinema and TV. The Academy organizes film festivals, conduct film appreciation courses, documentation etc for the development of film and television media. An amount of ₹1100.00 lakh is provided in the Budget 2019-20 for the following activities of the Academy:

- International Film Festival.
- Documentary and short film festivals.
- National Film festivals.
- Film library
- Publications, digitisation and documentation .
- Film appreciation Camps
- Website and portal
- Promotion of Malayalam films
- Promotion of film societies
• Touring talkies
• Fellowship and research
• TV media- Seminars, Workshops, Documentaries etc.
• Other festivals and functions
• Touring talkies (regional centres)
• Children’s film festival

New components
• Protection of film heritage at CIFRA
• Setting up of film digital archiving machineries and allied equipments at CIFRA
• Malayalam Cinema Museum and digital streaming.
• Documenting the life and contributions of noted film personalities
• Audio visual history project
• Tribal Cinema
• Social media campaign
• Malayalam film marketing

19. Vyloppilly Samskrithi Bhavan (Multi-Purpose Cultural Complex)

(Outlay: ₹75.00 lakh)

The Vyloppilly Samskrithi Bhavan, a multipurpose cultural complex, act as research, documentation, performance and preservation centre for cultural traditions and art forms of Kerala. The Society was established in 2001. The Society conducts festivals in classical dance, seminars, workshops, lectures, demonstrations and other cultural programmes. The activities suggested during 2019-20 are: vacation camp, weekly programmes, Mudra Fest, Thalamahotsavam, special cultural programmes, unarvu programme, Kathavela and kavya sayahnam, Swararaga Mahotsavam, Akshara Sloka Sadus, Rabeendra Sangeetham, Sahitya Camp, Kavitha Camp, Nadaka Kalari, Koothambalam Vedika construction, joint programme of cultural institutions, library development, upgradation of sound and light system, cultural tourism, repairing works, Chilanka Fest, library development(e-library), Samskrithi -various cultural activities, up gradation of electronic and electrical equipment, furniture and fittings, renovation of dormitory etc. An amount of ₹75.00 lakh is provided in the Budget 2019-20 for these activities.

20. Margi

(Outlay: ₹60.00 lakh)

Margi, a felicitous institution for teaching ‘Kathakali’, started in the year 1970 is a cultural centre for promoting 'Kathakali', 'Koodiyattam' and 'Nangiarkoothu’. The institution functions as a ‘Kaliyogam’ (training cum performing group).

The outlay of ₹60.00 lakh is provided in the Budget 2019-20 for supporting the traditional theatre arts of Kerala viz, Kathakali and Koodiyattom by conducting regular Kathakali and Koodiyattam programmes, shows, training in Kathakali ,Koodiyattam and Nangiar Kooth and promoting the cause of culture and tourism, infrastructure facilities etc .

21. VasthuVidya Gurukulam-Aranmula

(Outlay: ₹65.00 lakh)

The Vasthu Vidya Gurukulam at Aranmula is an institution for promoting the traditional architecture and mural paintings of Kerala. The institution takes up activities for preserving and promoting traditional architecture, sculpture, mural paintings and arts. Survey and documentation of traditional architectural structures, awareness programmes, proper maintenance and upkeep of private traditional structures, translation of books in traditional architecture, documentation of mural paintings of Kerala etc are also the part of the activities
of the Gurukulam. An amount of ₹65.00 lakh is provided in the Budget 2019-20 for the following activities:

- Flood relief programmes – proper maintenance and upkeep of private traditional structures, mural paintings on the walls of Aranmula
- Establishing subcentres, stalls and vasthuvidhya museum for preserving and promoting traditional architecture, sculpture, mural paintings and arts.
- Conducting Exhibitions, workshops, seminars and documentation on mural paintings.
- Renovation of office, website and software updation
- Academic activities, publications and library.
- Academic campus

22. Bharat Bhavan

(Outlay: ₹90.00 lakh)

The Bharat Bhavan is an institution established in 1984 for the cultural integrity of people belonging to different linguistic groups residing in Kerala. The Institution works for the interstate and international exchange and adaptation of art, culture and language. An amount of ₹90.00 lakh is provided in the Budget 2019-20 for conducting the following programmes:

- Bhoomi Malayalam (Rebuilding Kerala) – conducting cultural festival in association with Malayali organisations within and outside India
- Workshop on translation works
- Agriculture or organic theatre
- Wings of fire – student’s interactive programmes in flood affected districts
- Mannarangu –organising an eco-theatre
- Cultural Map
- Sangamolsavu 2019
- Micro theatre
- Indian arteria –Paintings of various Indian art forms and its descriptions on the walls of Bharath bhavan
- Publication of Inland magazine
- ‘Nammlonnu’ (flood relief)

23. Kerala Book Marketing Society

(Outlay: ₹60.00 lakh)

The Book Marketing Society is an agency for selling Government publications and books/journals of various cultural institutions directly. The Society also carries out various activities for improving the book reading habit of the public. The Society organizes book exhibitions for sales promotion. An amount of ₹60.00 lakh provided in the Budget 2019-20 for the following activities of the society on a priority basis.

- Opening two stalls
- Conducting various book exhibitions / book fair
- International Book fair.
- Renovation of moving bookstall,office/branches
- Personality development ,carrier guidance
- Workshops

24. Jawahar Balabhavans

(Outlay: ₹135.00 lakh)

The Jawahar Balabhavan is established for nurturing the artistic, cultural and linguistic talents of the children. At present there are five Balabhavans established at Thiruvananthapuram, Kollam, Alappuzha, Kottayam and Thrissur districts. An amount of
₹ 135.00 lakh is provided in the Budget 2019-20 for setting up of new Bhalabhavans at Malabar region, co-ordinate the activities of all Balabhavans, improvement of infrastructure and to carry out the following activities of the existing five Balabhavans.

- Construction of fencing wall and installation of punching system in Thiruvananthapuram Balabhavan.
- Other cultural programmes of 5 Balabhavans.

25. Kumaranasam National Institute of Culture, Thonnakkal, Trivandrum

(Outlay: ₹60.00 lakh)

Asan Smarakam, as a national institute of culture has been organizing many cultural programmes on the basis of a comprehensive development plan in different phases. It includes completion and exhibition of the documentary about Kumaranasan, preparation of encyclopaedia on Asan works, additional amount required for finishing the construction of Asan’s statue, completion of the construction of Kavyasilpam etc. An amount of ₹60.00 lakh is provided in the Budget 2019-20 for the activities of the Institute.

26. Kerala Kalamandalam

(Outlay: ₹1300.00 lakh)

Poet laureate Vallathol Narayana Menon founded Kerala Kalamandalam in 1930 for the preservation and promotion of Kerala’s traditional performing arts such as Kathakali, Mohiniyattam, Koodiyattam and Thullal and their music-vocal and instrumental. Kerala Kalamandalam which is a centre for promoting the traditional art forms of Kerala attained the status of a Deemed University in 2007 which necessitates higher level of artistic and academic activities. An amount of ₹1300.00 lakh is provided in the Budget 2019-20 for the following activities of the institution:

- Theater art research center (international standard)
- Preparation of master plan and construction for new campus
- Production, exhibition, sales unit for music instruments and dance ornaments
- Completion of the South Indian Theatre Art Museum
- Subcentre for Kalamandalam inside and outside of Kerala
- Construction of quarters for Vice Chancellor, Registrar and Foreigner's Hostel
- Amenity centre for visitors, women, students, faculty etc
- 'Manakkulam Mukundaraja Smarakam'
- Department on cultural studies
- Killimangalam Vasudevan Nampoothirippadu Centre for Kerala performing art and culture
- Setting up of costume and make up gallery, post production unit and opening a dispensary.
- AMC and Other cultural activities.

27. Malayalam Mission

(Outlay: ₹170.00 lakh)

Malayalam Mission is an autonomous institution under the administrative control of the Cultural Affairs Department. It was started with an aim to acquaint the Kerala Culture and Malayalam language to the children of Non Resident Keralites. An amount of ₹170.00 lakh is provided in the Budget 2019-20 for the following activities of the institution:

- Teacher’s Training programmes
- Establishment of study centres
- Annual Examinations
- Conveyance allowance
- Financial assistance to the study centres
- Text books and hand books – printing and distribution
• Seminars
• Massive open online course
• Formation of Malayalam Mission chapter
• Establishment of library, Video conferencing
• Training to teacher trainers
• Curriculum revision and text book printing
• Publications, Updation of website and web magazine activities.
• Video archives
• Cultural exchange programmes
• Honararium
• Permanent teacher training centre.
• Souvenir shop (income generating)
• Content development for you tube channel (income generating)
• Online Radio podcast (income generating)

28. Mahakavi Moyinkutty Vaidyar Mappilakala Academy

(Outlay: ₹5.00 lakh)

Mahakavi Moyinkutty Vaidyar made great contribution to Mappilappattu. In his memory a memorial was set up at his native village of Kondotti in 1999 known as the Mahakavi Moyinkutty Vaidyar Mappila Arts Academy. The Academy has published the studies and interpretations of the Badar Padapattu. Certificate courses are conducted on Mappilapattu and Mappila Art. An amount of ₹5.00 lakh is provided in the Budget 2019-20 for the following activities of the Academy.

- Purchase of books for research library
- Construction of audio visual archives
- Publications
- Documentary
- Seminar

29. Sree Narayana International Study Centre

(Outlay: ₹25.00 lakh)

Sree Narayana International Study Centre functioning at Chempazhanthy is the only Govt institution for studying and propagating the vision of Sree Narayana Guru. The institution was set up in 2004 and functioning under Cultural Affairs Department. An amount of ₹25.00 lakh is provided in the Budget 2019-20 for library development, short term courses on the ideology of Sree Narayana Guru, seminars, infrastructure development, online teaching, digital archiving, and for the other ongoing activities.

Directorate of Culture

30. Non-recurring grant to cultural activities.

(Outlay: ₹72.00 lakh)

Government provides non-recurring grant to various cultural institutions. The grant will be given by the Cultural Directorate to the eligible institutions on the basis of applications received and on the receipt of subsequent Government order. The amount provided for the scheme in the Budget 2019-20 is ₹72.00 lakh.

31. Assistance to Memorials of Eminent persons of Arts and Letters

(Outlay: ₹465.00 lakh)

In addition to the annual grants, special grant will be provided to selected cultural institutions for their activities. The outlay under the scheme is provided only for the memorials for which no outlay is set apart separately under the plan. This scheme will also provide financial assistance to persons distinguished in arts & letters who are living in indigent circumstances.
From 2017-18 Budget onwards the scheme, ‘Revitalizing and rejuvenation of institutions of eminent literary writers and cultural personalities’ is also merged into this scheme. This scheme is to strengthen institutions of eminent literary writers and art & cultural personalities by providing financial assistance for revitalizing and rejuvenating the cultural and educational activities. The scheme will provide assistance to selected cultural institutions for revitalizing and rejuvenating their activities. An amount of ₹465.00 lakh is provided in the Budget 2019-20 for the scheme.

32. Diffusion of Kerala Culture

(Outlay: ₹130.00 lakh)

The scheme envisages promotion of awareness on the rich cultural heritage of Kerala and strengthens the cultural forms of Kerala. The outlay provided is for the updation of already created website touching upon the various aspects of Kerala Culture, development of a cultural map for the tangible and intangible heritage of Kerala, spreading awareness on Kerala culture, creating conservation awareness programmes among the public, conducting national and international cultural exchange programmes, workshops and seminars, paithurkolsavam, augmented videos. An amount of ₹130.00 lakh is provided in the Budget 2019-20 for these activities.

33. Diamond Jubilee Fellowship for Young artists

(Outlay: ₹1300.00 lakh)

This scheme has twin objectives of encouraging young artists on the one hand and promoting local cultural development on the other. Thousand diamond jubilee fellowships will be issued to young artists graduating from recognized institutions in the State and 14 co-ordinators will ensure the working of fellowship machinery in 14 districts. The State Government will ensure a monthly fellowship of ₹10,000/- to the awardees. The fellowship will be operational when a local host is identified who undertakes to provide local hospitality to the fellowship holder. Schools and local governments will be encouraged to host the fellowship and provide local hospitality. This scheme would in turn convert the community centres in the local bodies to active centres of art. Similar efforts will be made in schools hosting the fellowship holders. An amount of ₹1300 lakh is provided for Culture Directorate for payment of monthly fellowship and for meeting expenses for coordination activities in the Budget 2019-20. Of which ₹445.00 lakh is for women.

34. Development and networking of Museums

(Outlay: ₹400.00 lakh)

This project envisages an integrated development of networking of museums and tourism. The museums existing in Kerala brings out only certain facets of the culture of Kerala. For establishing a cultural museum suitable land to the extent of 10 acres has to be procured. A new museum of Kerala culture is envisaged which will showcase the history and cultural diversity of Kerala. A detailed project report to be prepared with a specific story board and curatorial vision for which a museum display consulting firm is to be engaged. Consultancy having experience in networking of museum has to be found out by inviting national / international tender for preparing DPR. The content for the story board is to be prepared by a panel of experts. The museum will be set up using the latest technologies for display. Along with this a comprehensive and simultaneous plan for the development and networking of museums and tourism in the State will be developed. Along with this, the scheme may be developed as a heritage study tour plan for school, college and research students. An amount of ₹400.00 lakh is provided for Culture Directorate in the Budget 2019-20 for under taking activities such as procurement of land for the museum, setting up a new cultural museum, networking and branding of existing museums in the State.
35. Livelihood for artists/Rural art hubs  
(Outlay: ₹300.00 lakh)
Kerala has a rich cultural heritage of folk arts and craftsmen. In order to improve the living condition of these artists and craftsmen, a project in collaboration with organisations like UNESCO will be implemented to create rural art hubs to help the folk artists and craftsmen to enhance their skill, reach out to the global market and strengthen their livelihood. Capacity building and direct market linkage would be given priority. Exchange collaboration opportunities with other States and countries will help to create new avenues. The execution of first phase of the scheme is underway. Setting up of clusters, skill development and empowerment of the beneficiaries, establishment of national and overseas market access, conduct fairs etc. An amount of ₹300.00 lakh is provided for Culture Directorate in the Budget 2019-20 for these activities. Of which ₹243.00 lakh is expected for the benefit of women.

36. Apex Body for Culture  
(Outlay: ₹48.00 lakh)
The Govt. of Kerala supports accredited organizations and autonomous bodies to revitalize and strengthen them to pursue cultural activities of different nature. This would create a platform to encourage and promote artists to perform and create a cultural awareness in the society. This support needs to be streamlined through an apex body headed by Hon’ble Minister for Culture as Chairman and Secretary to Govt, Cultural Affairs as the Member Secretary and with eminent persons from the Culture sector as Members. The Directorate of Culture would function as the secretariat for the apex body. This committee would be instrumental in deciding on the financial support to be given to cultural organisations. A committee is formed under the chairmanship of honorable minister for culture and the secretary. The committee would plan and formulate the policies for the cultural sector of the State. An amount of ₹48.00 lakh is provided for Culture Directorate in the Budget 2019-20 for this activity and also for meeting the administrative expenses of the council.

37. Nattarangu  
(Outlay: ₹40.00 lakh)
The scheme envisages to develop a cultural space in public pathways for cultural activities in villages and small cities where there is no such facilities. According to the availability of space, a small stage, make-up room, sitting facilities etc will be constructed. The scheme will be implemented by Culture Directorate in collaboration with Local self-Government institutions. Directorate shall construct Nattarangu in each districts of Kerala in collaboration with the local self Government departments on a 3:2 cost sharing basis. An amount of ₹40.00 lakh is provided in the Budget 2019-20 to Culture Directorate for this scheme.

38. Gaming – Animation Habitat  
(Outlay: ₹50.00 lakh)
Gaming, Animation and VFX are some of the technology driven sectors in cultural and entertainment industry segment. This sector is one of the fastest growing sectors globally. Though the growth is primarily driven by international outsourcing, domestic demand is also increasing in India. Local animation film production including full length movies is expanding. Increased adoption of technology in education will also boost demand for local content. With its long history in media and software industry, Kerala is in an advantageous position with respect to gaming and animation sector. Gaming, Animation and VFX show strong complementarity with ICT industry, with which it shares expertise required. Converting the existing capability and demand to significant industrial growth in a competitive world require bringing in a qualitative change. Bringing world class capability through collaboration with international studios in animation and VFX along with game development studios would be an effective strategy. State shall build a centre of excellence in the field to develop future talents in the sector and connect with leading institutions in the world to tap their knowledge base. The idea is to develop a habitat for gaming animation. The centre of the excellence shall conduct training programmes and short term courses to begin with. It will also initiate own production in gaming and short animation to build more
development capability. Special attention will be given to interactive education as the State is moving towards ICT based education. It is also a niche global market. The centre of excellence shall also co-ordinate with other State initiatives with complementary capability like KSID, C-Dit and ICFOSS and various institutions under the department of culture. For this purpose an amount of ₹50.00 lakh is provided during Budget 2019-20.

New Schemes

39. Thunchan Memorial Trust, Thiroor
   (Outlay: ₹25.00 lakh)

The Thunchan Memorial Trust was formed in 2001 for the memory of Thunchath Ezhuthachan. The University of Calicut has recognised it as a research centre and students, research scholars and those who love the language frequently visit the centre from all over the country. The Thunchan Literary Museum was set up here in 2008 and is the only one of its kind in any Indian language. The museum depicts the different stages of development of the Malayalam language. An amount of ₹25.00 lakh is provided in the budget 2019-20 for the development of a study centre at Thunchan memorial trust. The activities provided are: preservation and collection of Palm leaf books, expansion of library, availing research publications, construction of hall, research fellowships, publications and conducting workshops.

40. Renaissance Museum
   (Outlay: ₹100.00 lakh)

An amount of ₹100.00 lakh is provided as preparatory fund for the preliminary works of a renaissance museum during 2019-20.

9.3. TECHNICAL EDUCATION

The total outlay of ₹254.81 crore is provided for Technical Education for the year 2019-20. Importance has been given for the research initiatives and academic excellence. An amount of ₹5.00 crore has been provided for research initiatives and ₹24.50 crore for academic ambience and enhancement of teaching-learning process. An increased amount of ₹44.00 crore has been set apart for the development/accreditation of the government polytechnics in Kerala.

1. Cochin University of Science and Technology (CUSAT)
   (Outlay ₹2550.00 lakh)

Cochin University of Science and Technology was established in 1971 for the development of higher education with particular emphasis on post graduate studies and research in applied science, technology, industry and commerce. Major projects for plan fund is provided with emphasis on the augmentation of infrastructural facilities, academic restructuring and curriculum development. The major activities proposed during the year 2019-20 are:

   1. Civil works
      - Campus Development & Beautification
      - Extension Renovation and maintenance of academic departments, hostels and other buildings.
      - Construction of Compound walls
      - Construction of sewage treatment plant
      - Construction & major repairs to campus roads:
      - Water distribution / recycling / rain harvesting system
      - Waste disposal and treatment of effluents
      - Academic block lake side campus
- New building for School of Computer Science Studies
- Centre for International Relations
- Greening the campus

2. Improving infrastructural facilities for research intensive departments
3. Purchase of books and journals and furniture
4. Purchase of equipment and computers
5. Campus Internet / Intranet maintenance
6. Staff training
7. Automation & software development
8. Seed money for new research Initiatives
9. Academic staffing
10. Seminars/Conferences/Science popularization
11. Content development
12. Assistance for Centres for excellences
13. Strengthening of inter-university/other Centres
14. Other ongoing works- priority has to be given for the completion of already started works.

An amount of ₹2550.00lakh is provided for these activities during the year 2019-20. Out of this amount ₹150.00lakh is earmarked for strengthening of the Centres.

2. Kerala Technological University (A.P.J. Abdul Kalam Technological University) 
   (Outlay ₹ 3100.00 lakh )

The Govt. of Kerala has established the Kerala Technological University in July 2014. The major activities proposed for the year 2019-20 are establishing Campus and development of campus infrastructure (including waste disposal and greening the campus), Centre for Trusted Systems, faculty & staff development programme, Internationalization of Technical Education in Kerala, Research Centre in Big Data analytics, Design and Innovation Centre (Start-up), incentive for improving quality and other ongoing works.

An amount of ₹3100.00lakh is provided for these activities during the year 2019-20.

3. Centre for Engineering Research and Development 
   (Outlay ₹250.00lakh)

The Centre for Engineering Research and Development functioning at College of Engineering, Thiruvananthapuram creates an intellectually live atmosphere of research among the faculty of engineering colleges in the state. The Centre acts as an agency for the promotion and strengthening of several new areas of research and will coordinate the research activities in the engineering colleges. The Centre will focus on basic research as well as high end research in the field of engineering. The amount provided is for the research seed money, awards and scholarships, research promotion activities, organization of annual Technological Congress, Satellite Centre, Centres of Excellence, Centre for Speech and Language Processing, Centre for Development of Innovative Technology for Society, incentive for paper presentation/ publication and conduct of seminars and workshops for research promotion. An amount of ₹250.00lakh is provided for the scheme in 2019-20.

4. LBS Centre for Science and Technology 
   (Outlay ₹430.00lakh)

LBS Centre for Science and Technology started a self-financing Engineering College at Kasargod during 1992-93. Another self-financing Engineering College for women was started at Thiruvananthapuram during the period 2001-02. From the academic year 2005-06 onwards the admission to the Govt. quota were made by charging fee prescribed by Government which resulted in a shortfall in revenue of the Centre. Amount provided is for
the completion of construction of auditorium, academic block, hostels (ongoing),
construction of building for LBS Regional Unit Kozhikode (ongoing), construction of roof
over the north block of main building of LBS ITW, Poojappura, procurement of computers &
accessories, software, equipment and machinery, furniture, library books, journals,
upgradation of laboratories and other developmental activities. An amount of ₹430.00 lakh
is provided to the Centre during 2019-20.

5. Centre of Excellence in Disability studies

(Outlay ₹100.00 lakh)
The Centre of Excellence in Disability Studies is intended to act as the nodal agency for the
purpose of teaching, research, training and outreach programme. LBS would be continuing as
the nodal agency for the working of the Centre. An amount of ₹ 100.00 lakh is provided for
the activities such as research assistance to students and faculties, skill development training
programmes, seminars/workshop, counseling services, publication, horticulture therapy
project, and other ongoing activities during 2019-20.

6. Centre for Advanced Printing & Training (C-APT)

(Outlay ₹320.00 lakh)
Centre for Advanced Printing & Training(C-apt) formerly known as Kerala State
Audio Visual and Reprographic Centre formed in the year 1992 is functioning as a resource
centre for all technical and non-technical institutions in Kerala. It is conducting job oriented
courses in printing and modern reprographic equipments. The following ongoing activities
are included during 2019-20.
1. Purchase of Web-Offset printing machines
2. Re-construction of sub centre, Ernakulum devastated by floods

An amount of ₹320.00 lakh is provided for implementing the schemes during 2019-20.

7. Kerala State Science and Technology Museum

(Outlay ₹1900.00 lakh)
Science and Technology Museum was started in 1984 with a view to popularize the
different aspects of science and technology. The major activities during the year 2019-20 are:
1. Science City Kottayam – infrastructure development works, land- scaping, equipment and other completion works
2. Regional Science Centre, Chalakkudy- Galleries and visitor amenities and infrastructural works
3. Regional Science Centre, Parappanangadi- Construction of Planetarium building and science centre
4. Inculcate science propagation programme
5. Procurement of Planetarium shows - purchase of Planetarium shows related to various astronomical events, shows on astroids, comets etc
6. Modernisation of library and procurement of library books
7. Modernisation of galleries at KSSTM
8. Demonstration activities
9. Outreach activities – Solar eclipse, 2019
10. Multilevel Parking area at KSSTM
11. Modernisation of children’s science park and play park
12. Visitor amenities at Campus-renovation works of the basic facilities for visitors, drinking water facilities, etc
13. Modernisation of main building – additional facilities and developmental works, installation of lift etc.
14. Construction of workshop block building
15. Other ongoing works

An amount of ₹1900.00 lakh is provided for the scheme during 2019-20.
8. Institute of Human Resources Development (IHRD)  

(IHRD established during 1987 is an autonomous body fully owned and controlled by State Government. There are 9 engineering colleges, 8 model polytechnics, 44 colleges of applied sciences, 15 technical higher secondary schools, 2 regional centers, 6 extension centres and 2 model finishing schools. The major developmental activities during the year 2019-20 are:

1. Construction of building on a priory basis & maintenance works (including the share of NABARD construction works).
2. Purchase of machinery equipments, library books & furniture for the educational institutions of IHRD

An amount of ₹2050.00 lakh is provided for the year 2019-20.

9. Trivandrum Engineering Science and Technology (TREST) Research Park  

(TREST Research Park is to enhance Industry- Institute interaction and to promote fundamental and applied research. The Research Park incorporates and encourages interactions between companies, mentors, investors, service providers, government entities and large corporations, as well as CET’s talent pool to inspire ad create innovation. Fund is provided for new space & furnishing for the functioning, construction of new building, research activities, IT hardware & research tools, consumables etc.

An amount of ₹300.00 lakh is provided for the year 2019-20 for the functioning of the Centre.

Directorate of Technical Education  

There are 9 Government Engineering Colleges, 3 Govt. aided Engineering Colleges, 45 Government Polytechnic Colleges (including 7 Women’s Polytechnic Colleges), 6 Govt. aided Polytechnic Colleges and 39 Technical High Schools functioning under the Directorate of Technical Education (DTE). DTE coordinates various activities of engineering colleges (government and aided), polytechnics and technical high schools with the aim of maintaining the standards of curricular and co-curricular activities. In order to enhance the quality of technical education, various schemes and programmes are being taken up. Opportunities are being offered to teachers and students to interact with the experienced and expert academicians and also to visit the various leading educational institutions all over the world. The number of schemes is brought down by clubbing similar schemes together and redefining them as components of a single scheme. New components are also introduced under various schemes. Provision has also been made for waste disposal and greening the campus.

10. Strengthening of the Department  

(Outlay ₹430.00 lakh)

The Scheme is formulated as a combination of the continuing plan schemes of previous years related to strengthening of the department. An amount of ₹ 430.00 lakh is provided for following components during 2019-20:

a) Directorate of Technical Education, RDTE Offices & Examination Wing (JCTE Office)
b) Capacity Building of Staff of DTE/RDTEs/JCTE Office
c) Human Resources Development (SITTTR, Kalamassery)

d) Strengthening of the Department, RDTE Offices & Examination Wing (JCTE Office)

This component is for the development of the Directorate of Technical Education, Thiruvananthapuram, and the offices of the Regional Joint Director of Technical Education
at Kozhikode, Kothamangalam and Office of the Joint Controller of Technical Examinations at Kaimanam, Thiruvananthapuram.

For the overall development of the department and for the effective implementation of the Digital Document Filing System (DDFS) and other E- Governance & e-training activities, the activities viz, (1) Office modernization including restructuring, furnishing, office equipment etc. (2) Upgrading of network & procurement of computer for the implementation of e-governance and e - training in the DTE’s office in the Directorate, (3) Digitization of old paper records, (4)Software modification, Examination modernization and Accounting, 5) Online Question paper Delivery System have been included. Bio-metric punching system need to be set up at all government institutions and provision for the same is provided. Fund has also been provided for continuance of Green protocol and non-conventional energy initiatives, along with proper utilization of water resources, waste water management and energy conservation.

b) Capacity Building of Staff of DTE/RDTEs/JCTE Office

In tune with the Government policy on training, this scheme envisages transforming employees in the Directorate and other institutions under its jurisdiction into fully developed, duty conscious, competent and motivated persons. The twin dimensions of the capacity building scheme are (i) overall personality development by including trainings on stress resilience, time management, emotional intelligence, understanding the public concerns and developing the attitude of service mindedness and (ii) enhancing the domain knowledge including sessions on service rules and regulations, e-tender, e-governance and series of case study workshops to get deep understanding and clarity on exercising the rules and regulations. The trainings are organized at the training institutes in the State as well as at the prominent national institutes.

c) Human Resources Development (SITTTR, Kalamassery)

The State Institute of Technical Teachers Training and Research (SITTTR) is functioning at Kalamassery as the academic wing of the Directorate of Technical Education. SITTTR plays a pivotal role in ensuring the academic standards of Polytechnic education in the state through Curriculum development, faculty development, academic monitoring, admission to three year diploma course and providing support to all other project implementation in the Polytechnics. The centre also revises the curriculum of all other technical programmes under the Directorate of Technical Education other than engineering colleges periodically, on a scientific basis as per the technological advancements and latest market requirements.

The State Institute of Technical Teachers Training and Research is envisaged to undertake the following activities under the human resource development component during 2019-20.

- Conduct of State level workshops, meetings and quality improvement training programme for the faculty and technical staff of polytechnic colleges, Government Commercial Institutes, Government Institute of Fashion Design and Technical high schools, to promote awareness about trends in technology and Technical education.
- Academic Inspection of Polytechnic Colleges, Govt. Commercial Institutes, Govt. Institutes of Fashion Designing and Technical High Schools in the state.
- Development of learning resource materials, printing and Publication of materials for effective teaching learning process.
• Conduct admission for the Polytechnic Colleges, Technical High Schools, Government Institutes of Fashion Design and Government Commercial Institutes in an online web-based manner including Diploma programme (Evening)
• Conduct of National/state level seminars/conference in the areas of Technical Education/Emerging areas of Science and Technology.
• Implementation and review of NSQF in Technical High Schools and Polytechnic Colleges
• Conduct Open house, student project/seminar competitions and awarding certificates and prizes
• Infrastructure development including procurement and minor works.
• Other ongoing works.

11. Teaching- Learning Enhancement & Skill Gap Reduction

(Outlay ₹1400.00 lakh)

The Scheme is formulated as a combination of the continuing plan schemes related to teaching learning enhancement and aimed to reduce the skill gap, a major concern in the technical education scenario. An amount of ₹1400.00 lakh is provided for the following components.

a. Faculty Development in Engineering College
b. Industry Institute Interaction Cell (IIIC)
c. Academic Staff College & State QA Centre
d. Placement and Training
e. Faculty and Staff Development Training Centre
f. Additional Skill Development Programme (ASDP)
g. Scholar Support Programme
h. Punarjjani
i. Technology Business Incubation Centres in Polytechnics and Engineering Colleges

a. Faculty Development in Engineering College

The outlay proposed is mainly to take care of the faculty development in engineering colleges and polytechnic colleges through full time and part time M. Tech and PhD programmes. Expenditure in connection with the sponsoring of teaching staff of Engineering colleges and Polytechnic Colleges for higher studies, supporting staff to attend conferences, conducting seminars and short term courses in the engineering colleges and Polytechnic colleges, etc. are envisaged in the scheme.

b. Industry Institute Interaction Cell (IIIC)

The Industry Institute Interaction Cell is intended to facilitate the professional development of the students of Govt. Engineering colleges, polytechnic colleges, Fine Arts Colleges and other Institutions under the Directorate of Technical education.

The Major activities of the programme are:-
• Training to students and faculty members on the latest technology and industrial know-how by utilizing the services of eminent faculty from nationally reputed institutions and professionals from industries,
• Mentoring of research and academic activities in institutions utilizing the services of professionals/senior academicians through the adjunct faculty scheme
• Extending support to the institutions for organizing programmes and certified training programmes in newly emerging areas
• Encouraging the Engineering Colleges, Polytechnic Colleges and Fine Arts Colleges to sign Memorandum of Understanding (MOU) with well-established Government and private sector undertakings for availing exposure on the latest industry practices and standards.
• Pre-employment training for students of Engineering Colleges and polytechnic colleges as well as activities of the Career Guidance and Placement Cells in the institutions
• Conduct of induction programmes for the first year students of all institutions

Under IIIC, it is also envisaged the establishment of Human Resource Development (HRD) Cell in institutions to groom the students into confident professionals who can understand and provide solutions to the needs of society by developing their creative talents and giving specific care to their mental/emotional well-being. Providing financial assistance to needy students going for internships is also part of the scheme.

c. Academic Staff College & State Quality Assurance Centre

Academic Staff College (ASC) is expected to keep pace with the constant flow of information and knowledge, to update the knowledge base and outlook of the teachers at regular intervals and to stimulate the academic environment for promotion of teaching and research in higher education institutions. Mainly two types of activities are envisaged through ASCs-orientation programs and refresher courses. It shall have full-fledged facilities to conduct two residential training programs simultaneously and for national/international seminars and workshops. The facilities proposed include an e-library and reference centre.

It is proposed to construct academic staff college in the GPTC, Kalamassery campus. The academic staff college is required to organize trainings in synchronization with the State Quality Assurance Cell, with the objective of quality enhancement of the institutions.

State Quality assurance Cell (SQAC)

The Primary aim of the State Quality Assurance Cell (SQAC) is to develop a system for conscious, consistent and catalytic action to improve the academic and administrative performance of institutions. The SQAC has to ensure that whatever is done in the institutions for “education” is done efficiently and effectively with high standards. In order to do this, the SQAC will have to first establish procedures and modalities to collect data and information on various aspects of institutional functioning.

d. Placement and Training

The scheme is meant for imparting apprenticeship training to graduates and diploma holders every year through various industries and organizations and for giving stipends for diploma holders and graduates working as apprentice trainees in the department. Even though many industries and organizations in the state are imparting apprenticeship training to graduates and diploma holders, all the registered candidates could not be sent for training. In this context, training facilities are identified at various institutions under the control of Directorate of Technical Education. Government has accorded sanction for training 350 candidates (300 diploma holders and 50 graduates). Awareness and training programmes are to be conducted for the staff and students of polytechnic colleges for improving the effective placement activities. Centralized walk-in-interviews are organized at various centres in Kerala to select trainees. Awareness and training programmes are to be conducted for the staff and students of polytechnic Colleges for improving the effective placement activities. Supervisory Development Centre (SDC), Kalamassery is responsible for the implementation of apprenticeship training programmes, as envisaged in the Apprentices (amendment) Act 1973 & 1986, for engineering graduates and diploma holders in the state. All central/state/private organizations and Government departments in the state select apprentice trainees through SD Centre. Apart from apprentice training, some small and medium private organizations approach this office for the recruitment of their permanent employees.

e. Faculty and Staff Development Training Centre

The department has set up Faculty and Staff Development Centres in College of Engineering Thiruvananthapuram, Govt. Engineering College Thrissur and Govt.
Engineering College, Kannur to impart training to the faculty in the corresponding fields of expertise to update their knowledge. Awareness on service rules, office proceedings and personality development are also to be imparted through the programme. Apart from continuing the programme in these three centre through the training division at the Directorate, these facilities have to be extended to other engineering colleges, polytechnic colleges and Fine arts colleges.

f. Additional Skill Development Programme (ASDP)

Facilities like presence of faculty, infrastructures like machines and tools etc. are available in engineering colleges. This facility can be utilized for the development of people in the surrounding areas of the institution in different fields of technology. Different skill training programmes can be conducted through these institutions without disturbing the normal functioning of the institution. It was proposed to establish Skill Development Training Centres in all Government Engineering Colleges during 2019-20 by starting at least one Skill training programme in each institution suitable for the society. The Skill Training programme so designed by each institution depends on the infrastructure facilities available in those institutions. The training programme can be conducted on Saturdays/Sundays or in the evening/morning sessions. This training programme is intended for the unemployed and financially backward youth of all communities, with focus on marginalized segments. The trainees are paid with monthly stipend, toolkit and awarded with certificate of competency after successful completion. The expenditure included honorarium to faculty, cost of materials, stipend to the participants etc for each programme.

g. Scholar Support Programme

To cater the requirement of the large number of students who are academically weak in engineering colleges and polytechnics, remedial classes are being conducted for various subjects. This would ensure better pass percentage. The scheme is to be implemented through all government engineering colleges, polytechnics and technical high schools for the benefit of academically weak students belonging to all categories. Amount is also provided for remuneration to faculty in engaging coaching, expenses for light refreshment to the students, expenses for providing learning materials to the students etc.

h. Punarjijani

Scheme- Technical cell, Kerala to rejuvenate the discarded and unusable instruments, tools and other materials. The project aims at restoring and reinstating the assets of institutions such as Government hospitals, engineering colleges, polytechnics and similar government institutions. The plumbing, sanitation and waste management, electrical repairing etc. are also targeted under the scheme. The major activities included are organising expenses, purchase of raw materials, documentation etc.

i. Technology Business Incubation Centres in Polytechnics and Engineering Colleges

As part of building confidence to the newly passing out engineering degree diploma students for starting new entrepreneurship it is proposed to set up software incubation centres in technical institutions such as engineering colleges and polytechnics. The experience in these centres enables the students to take up the challenges of new entrepreneurship activities after the successful completion of course. Focusing on this target, it is proposed to start software incubation centres with high speed internet connectivity and enough computer system assembled in separate floor space. Amount is provided for expanding TBICs in all potential institutes, creation of infrastructural facilities, creation of additional cubicles, training and awareness programmes, biometric access control and security cameras, additional furniture and computers etc.
12. Development of all Government Engineering Colleges

(Outlay ₹4260.00 lakh)

The Scheme is formulated as a combination of the continuing plan schemes related to development of all Government Engineering Colleges in the state, including infrastructure development and overall quality improvement. An amount of ₹ 4260.00 lakh is provided for the following components:

- Development of Engineering Colleges
- Education Resource Centres in all Engineering Colleges
- Research Scholarship in all Engineering Colleges
- Quality Improvement Centres in Engineering Colleges
- Accreditation of Engineering Colleges
- Technical Education Quality Improvement Programme (TEQIP phase II)

a. Development of Engineering Colleges

The plan scheme for development of engineering colleges (revenue) was under different heads until 2017-18. However, for administrative convenience, an amalgamation of the revenue portions under the schemes was proposed last year and was partially fulfilled. During 2019-20 all the institutions are proposed to be brought under single umbrella. The major components of the scheme include various civil construction works such as construction of new buildings, development of class rooms, workshops and community auditorium, providing library facilities, laboratories, hostel facilities, augmentation of drinking water system, sewage treatment plant, student amenity centres in all engineering college campuses etc. Special attention has to be given for developing the campuses of government engineering colleges of Wayanadu and Idukky into self sufficient campuses, in view of their rather remote locations. The funds are also earmarked for activities related to realization of converting engineering colleges in to Centre of Excellence, offering post doctoral fellowships, attending international/national conferences for faculty, signing MoU with leading Institutes/industrial houses, conducting national/international seminars/conferences and for meeting additional manpower requirements.

During 2019-20, Bio-metric punching system need to be set up at all government institutions. Provision is also made for continuance of Green protocol and non conventional energy initiatives, along with proper utilization of water resources, waste water management and energy conservation. Amenities for differently abled personnel also are envisaged.

b. Education Resource Centres in all Engineering Colleges

As a part of the Information and Communication Technology initiatives, all the classrooms in the government engineering colleges were converted into smart classrooms by providing LCD projectors, lap top computers and internet connectivity. The faculty and students can now easily access Learning Management System (LMS) and to make maximum utility of the educational content generated by the academics around the globe. The institutional repositories and e-learning systems are identified as essential infrastructure for any organization in the Digital Age. Amount is provided during 2019-20 to continue the activities in all Engineering Colleges, in this regard. The items proposed in 2019-20 include establishment of fully featured digital media studio, electrification, e-journal, Public addressing system, networking, providing server and LAN to host e-resources related to career guidance and soft skill training and procurement of Engineering content learning software.

c. Research Scholarship in all Engineering Colleges

It is proposed to continue to award research scholarships to selected students in engineering colleges for their excellence in research work to improve in-house research
activities. The research scholarship is awarded to PhD students and to M. Tech students to enhance the research ambiance. Selection of the students for the award of scholarship will be decided by a committee decided by the Directorate of Technical Education. It is also proposed to award scholarship to M. Tech students who do not have GATE scholarship, from among the eligible M. Tech students and the selection of the candidates will be by the committee for the purpose. It is expected that about 60% of the fund will be benefiting for girls.

d. Quality Improvement Centres in Engineering Colleges

Quality Improvement Centres, are functioning in College of Engineering Thiruvananthapuram, Govt. Engineering College, Thrissur and in RIT Kottayam, in which faculty in Engineering Colleges have the opportunity to undergo PhD programmes. The other six engineering colleges are identified as research centres by KTU and it is proposed to extend the scheme to all Govt. Engineering Colleges in the State. The existing laboratories, workshops, library facilities etc. are to be enhanced. Residential facilities for the QIP research Scholars are also to be constructed.

e. Accreditation of Engineering Colleges

Our colleges are with good atmosphere for Education. If these colleges are given opportunity to get accredited, the students and faculty acquired self esteem as well arose employability and Higher Education chances. International visibility and National level recognition also are linked to accreditation. Industries conducting campus interviews are always emphasising the quality of our engineering students. Accreditation makes more confidence and self esteem in faculty and students. It will also make more employability. Moreover the Technical Education provided from these institutions will be of value, competent to National and International standards. In addition to the above AICTE has mandated that new programmes will be sanctioned only to the institutions having accreditation. Amount is provided for improving facilities in colleges and other the preparatory works for getting accreditation of NAB.

f. Technical Education Quality Improvement Programme (TEQIP phase II)

Technical Education Quality Improvement Programme (TEQIP) is a project of Govt. of India to improve academic standard and infrastructure facilities of engineering colleges. In the first phase of TEQIP five engineering colleges were selected and project had been implemented in the period 2003-2009. In TEQIP phase- II, 19 engineering colleges are selected for the subcomponent of strengthening institutions to improve learning outcomes and employability of graduates (subcomponent1.1).

Under TEQIP- III, 250 institutes will be competitively selected based on the pre notified criteria (based on the quality of the proposal submitted by the institutes). The scheme is envisaged as a 100% Centrally Sponsored Scheme. Amount is provided for functioning of SPFU for monitoring the scheme.

13. Development of All Government Polytechnic Colleges

(Outlay ₹ 4400.00 lakh)

The Scheme is formulated as a combination of the continuing plan schemes related to overall development of diploma level education in the state, including infra structural development. The major components of the scheme are a) Development of all Government Polytechnic Colleges b) Establishment of Production And Training (PAT) Centre in Polytechnic Colleges c) Accreditation of Govt. Polytechnic Colleges and d) Material Testing and Certification centre in Polytechnic Colleges. An amount of ₹ 4400.00 lakh is provided for these components during 2019-20.
a. Development of all Government Polytechnic Colleges

There are 45 government polytechnics in the State, 38 General Polytechnics and 7 Women’s Polytechnics. In the approach paper to the 13th five year plan it has been recommended to adopt NSQF. The department proposes to implement this system in all polytechnic colleges, at least in one specialization in each polytechnic. The polytechnic education is poised for a drastic change in academic and infrastructural development by modernizing the laboratories, libraries and class rooms. Community polytechnic scheme is being implemented in 31 polytechnics through which the polytechnics reach the needs of the community around them. The community college scheme approved by MHRD as per NSQF norms are also functioning in 5 polytechnic colleges in the state. But still some of the polytechnics established years back needs strengthening, rewiring, special repair and maintenance. Most of the existing institutions require construction of additional buildings for administrative blocks, academic blocks, workshops, library buildings, new classrooms, sports complexes and laboratories, compound walls, procurement of machinery and equipment and furniture, electrification and so on. Workshops and labs of all polytechnic colleges are in need of modern machinery and equipments, especially for conventional branches like Civil Engineering, Mechanical Engineering etc., in which heavy machinery and equipments are required. The main construction works during 2019-20 are at Polytechnic Colleges at Kasaragode, Kunnammulam, Shoranur, Thrikkarippur, Meenangadi, Perinthalmanna & Kozhikode and at Women’s Polytechnic colleges at Kayamkulam, Kottakkal & Kaimanam. Requirements are new administrative, laboratory & academic blocks, Library & Auditorium, etc.

Catering to practical experience in the domain of the current syllabus of polytechnics requires a fully fledged Robotics laboratory in each Polytechnic College. These labs are in the process of setting up during 2019-20. To continue this scheme and for expanding to more institutions, budget provision is provided.

During 2019-20, Bio-metric punching system need to be set up at all government institutions and provision for the same is proposed. Provision is also made for continuance of Green protocol and non conventional energy initiatives, along with proper utilization of water resources, waste water management and energy conservation. Amenities for differently abled personnel also are envisaged.

b. Establishment of Production And Training (PAT) Centre in Polytechnic Colleges

Practical training and Industrial exposure are two essential components of Technician education. Due to limited laboratory facilities and absence of major manufacturing industries in the vicinity of Colleges, students fail to acquire sufficient exposure. To overcome this challenge the establishment of a Production and Training Centre associated with the institution is envisaged. Necessary Training in the allied areas like advanced technology, Quality control, management, sales & marketing etc. are also to be incorporated during the course. In PAT, all the activities in the 'real industry’ such as sales forecasting, product design, production planning, production, QC, sales, advertising, marketing and after sales operations, are emulated in PAT Centre. In this process, the entrepreneurship qualities of students are also stimulated. A Production and Training Centre in the campus of the Women’s Polytechnic College, Kozhikode has been started during 2014-15. During 2019-20, PAT centres will be extended to two more polytechnic colleges.

c. Accreditation of Govt. Polytechnic Colleges

There are 45 Polytechnic Colleges in the Govt. sector and 6 Polytechnic Colleges in the Aided sector functioning in Kerala. Accreditation makes more confidence and self-esteem in faculty and students. It will also make more employability. Moreover the Technical Education provided from these institutions will be of value, competent to National and International standards. In addition to the above AICTE has mandated that new programmes will be sanctioned only to the institutions having accreditation.
Govt. of Kerala is taking much interest in Diploma Education. The Polytechnics which are functioning of a long time had acquired necessary and sufficient infrastructure and maintaining good academic standard. The institutions are to be elevated to the level of national and international regulation and thereby the extend. NBA Accreditation is essential in all respects. Amount is provided for preparatory works for accreditation and overcoming of identified short comings, documentation and training to Faculty etc.

**d. Material Testing and Certification centre in Polytechnic Colleges**

This scheme is for establishing material testing and certification Centres in Government Polytechnic colleges where the civil engineering branch are existing. The materials used for building construction are to be tested and certified by authorized certification centers before they are used in construction. The curriculum of civil engineering branch in polytechnic involves practical classes for testing of materials like bricks, steel bars, cement, concrete tube etc. In the state a total of testing Centres proposed to be established in 5 nodal polytechnics in Kozhikode, Palakkad, Thrissur, Kalamassery and Thiruvananthapuram. The Centre will help the students to study the actual process of testing during their course of study and revenue will be generated in the institution by the way of testing fees. The outlay provided for accreditation, administrative and maintenance expenses along with procurement of additional machinery for the five centres.

14. **Development of Government Technical High Schools**

*(Outlay ₹1200.00 lakh)*

The Scheme is formulated as a combination of the continuing plan schemes related to overall development of technical high school education in the state, including infra structural development. An amount of is provided ₹1200.00 lakh for implementing two components in the Scheme viz., a) Infrastructural Development of Technical High Schools and b) National Skill Qualification Frame work in Technical High Schools and Polytechnics (NSQF).

**a) Infrastructural Development of Technical High Schools**

There are 39 technical high schools functioning under the Directorate of Technical Education. Some of the Technical High Schools are not having own land and are functioning in rented building. Amount is provided for civil works such as construction of class rooms, workshops, laboratories, libraries, toilets and student amenities, purchase of tools, equipments, machinery, computers, other laboratory equipments and biometric punching system. Amenities for differently abled personnel also are envisaged.

In tune with Education Rejuvenation Mission, a Government of Kerala initiative, and Atal Innovation Mission (AIM), a program formulated by Niti Ayog, the Directorate of technical education proposes to implement Robotics Clubs at Technical High Schools in the State. Provision is also made for continuance of Green protocol and non conventional energy initiatives, along with proper utilization of water resources, waste water management and energy conservation.

**b) National Skill Qualification 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.

Implementation of NVEQF would require financial assistance for infrastructure as well as remuneration for the industrial participation and for expert lectures from skill imparting professions. The teaching staff also has to be imparted adequate training in
pedagogy, student psychology, communication skills and motivation to provide better academic environment in the Technical High Schools. The amount provided for resource preparation, arranging faculty development programmes, purchasing machinery, equipment and books, curriculum formation workshop, academic monitoring, performance of review workshop, state level/ national level seminars/workshops/conferences/ industrial visit in Technical High Schools and Polytechnic colleges.

15. Development of Fine Arts Colleges

(Outlay ₹350.00 lakh)

The scheme is for the development of three Fine Arts Colleges at Thiruvananthapuram, Mavelikkara and Thrissur. The provision is for the state of the art facilities such as class rooms, art galleries, improvement of studio, student amenity centre, digitization of library and audio visual facilities, student amenities, hostel facilities to students, purchase of equipment required for the three Fine Arts colleges, renovation works etc. The provision is also given for conducting national level art camps /art exhibitions/ workshops and national/international seminars for students and faculty of CFA’s, both campus-centered and outside Kerala. Provision to meet the expenses related to life models (life study) is also given. From 2019-20, a study tour grants for BFA/MFA students of ₹ 5000 per head subject to the effective utilization, guaranteed by the principal is proposed. As a part of motivating budding artists, a ‘promising art student’ award is proposed for two UG level students per department per institution on merit cum means mode, with annual financial assistance of ₹ 10,000/-.

During 2019-20, Bio-metric punching system need to be set up at all government institutions and provision for the same is proposed. Provision is also made for continuance of Green protocol and non conventional energy initiatives, along with proper utilization of water resources, waste water management and energy conservation. An amount of ₹350.00 lakh is provided for implementing the scheme for 2019-20.

16. Enhancement of Academic Ambience

(Outlay ₹1050.00 lakh)

The Scheme is formulated as a combination of the continuing plan schemes related to overall enhancement of academic ambience for technical education in the state, including infra structural development. An amount of ₹1000 lakhs is proposed for the year 2019-20. The major components of the scheme are: a) Evolving Libraries as Knowledge Centres (Strengthening the Libraries in Engineering Colleges and Polytechnics), b) Strengthening and Development of Physical Education, c) ICT in Engineering Colleges and Polytechnics and d) Connectivity for National Mission on Education through Information Communication Technologies NMEICT. An amount of ₹1050.00 lakh is provided for implementing the components.

a) Evolving Libraries as Knowledge Centres

The scheme aims to automate and digitizes the libraries in all engineering colleges, polytechnics, Fine Arts Colleges and technical high schools. The scheme will make a drastic change in the library management system and will revolutionize the library system to an international standard. The amount provided is for following programme

1. Digitalization of library books in all the institutions.
2. Making available online journals in all areas
3. Library Information Management System (LIMS) software
4. Online referencing of international journals like IEEE, ACM etc.
5. Online lending and updating of records.
7. Purchase of books in new titles, hard copy journals, e-journals, furniture for library
8. Purchase of duplicating machines/scanners/printers/computers/Photostat which are required for the automation and digitization. Extension of the scheme to Fine Arts College and technical high school is also included.

b) Strengthening and Development of Physical Education

This component is for encouraging and strengthening of physical education in engineering colleges, polytechnics, technical high schools and Fine Arts Colleges. Most of these institutions are located in remote areas and as such do not offer easy access to facilities for sports and games or physical fitness centres. The amount provided is for construction of stadia complexes, indoor stadia, courts, swimming pools and modern fitness centres. Amount provided can also be utilized for the construction works, purchase of equipment & consumables for sports and games. The scheme includes the financial assistance for participating state/ national level sports events and scholarships.

c) ICT in the educational institutions under DTE

ICT has the potential to contribute greatly to the practice of engineering education. Most of the class rooms in Government Engineering Colleges and Polytechnics have been already converted in to smart class rooms. Amount provided is for purchase of computers & accessories, digital class rooms, digital faculty rooms, digital library, campus wide networking and online course management system for the development of all the technical institutions in the State including technical high schools and Fine Arts Colleges.

d) Providing Connectivity for National Mission on Education through Information Communication Technologies NMEICT

The Scheme was launched as a Centrally Sponsored Scheme for providing connectivity to institutions named as National Mission on Education through Information Communication Technologies (NMEICT). It is intended to establish a strong communication network between institutions of higher learning which is imperative for the spread of the best practices and the best knowledge modules, encouraging shared learning from the experts in the country. Presently the connectivity to polytechnics and Engineering Colleges provided are changed to OFC backbone. This necessitates additional allocation for the connectivity charges.

17. Research Initiatives

(Outlay ₹500.00 lakh)

The Scheme is formulated as a combination of the continuing plan schemes related to overall development of research activities under technical education in the state, including infra structural development. The various components grouped together are a) Transportation Engineering and Research Centre, b) Product Design & Development Centre in CET, c) Re-Usable building system in RIT, Kottayam, d) Rural Technology Development Centre, e) Student Satellite Launch Programme at CET, f)Centre for Bamboo Technology, g)Interdisciplinary Research Centres at Govt. Engineering Colleges, h) Robotics & AI nodal Centre, i) Centre of Excellence in Systems, Energy & Environment and j)Centre for high performance computing at CET. An amount of ₹ 500.00 lakh is provided for implementing these components for 2019-20.

a. Transportation Engineering and Research Centre

The Transportation Engineering Research Centre was set up in College of Engineering, Thiruvananthapuram. The TRC research programme emphasize applied research and technology transfer to enhance knowledge in the field of transportation and to solve transportation problems encountered by transportation community and also provides an extensive array of labs, equipments and reference materials. The specific objectives are (1) conduct research relating to highway materials,(2) develop good maintenance and construction practices, (3) evaluate the performance of pavements, (4) develop accident
prediction models, (5) develop a data base for sustainable infrastructure development and to develop a comprehensive methodology to identify the hot spots along the network, (6) develop a data base to support the development of codes, guidelines, standards and manual for sustainable infrastructure development, (7) suggest traffic management measures and practices, (8) promotion of regional level consultancies, (9) to equip the facility by giving training in India and abroad to keep abreast with the latest developments in the relevant fields (9) conduct training programme and short term courses for the practicing engineers and academicians to transfer the research outputs for implementation (10) to offer research fellowship.

Amount provided is for the continuation of research programs including construction in field, consumables, travel and contingency expenses, equipments for research, engaging manpower to field verification and computation and for conducting courses, workshops/conferences, training to faculty/students etc.

b) Product Design & Development Centre in CET

It is proposed to set up a Product design and Development at Centre at College of Engineering Trivandrum as a pilot project which could be replicated in other engineering colleges. The proposed centre would develop and test new designs for products and shall transfer the technology to prospective entrepreneurs. The centre shall also impart training on product design to students and unemployed youth through specialized programs. The Centre shall utilize the Fab lab facility to be supplied to CET by Startup Mission Kerala. An amount is provided for Design Studio, Electronics Testing Facility and work bench, Mechanical fabrication and prototyping facility, PCB Fabrication facility, Documentation and Visualization.

c) Re-Usable building system in RIT, Kottayam

The re-usable building systems to ensure sustainability of expanding urban infrastructure would identify various research segments. It would culminate in a module of action in the respective area by either expanding existing system of practices or revamping the redundancies in the operations being followed. The scheme would strive to provide leadership in the area of sustainability, particularly in built environment, and infrastructure development by appropriate incorporation of advances in engineering, technology and management. The amount is provided for purchase of equipment and machinery, fabrication, Labour, Materials Fabrication and erection for model unit, manpower.

d) Rural Technology Development Centre

The Rural Technology Development Centre (RDTC) is envisaged to act as a link between academia and local communities, for the transfer of appropriate technology specifically developed for the betterment of the rural technologies. The Rural Technology Development Centre is aimed to develop innovative solutions to develop efficient and effective mechanisms to uplift traditional technologies. The Centre can act as a nodal Centre for the transfer of technological knowhow connecting the other technical institutions in the state including engineering colleges and polytechnic colleges with the community. The solutions can be transferred to the communities and feedback can be taken for checking the effectiveness. The existence of such a Centre will enable consistent improvisation through constructive feedback and will help evolve best possible solution through the work of faculty and students. In short the establishment of RTDC will pave a new era of technology transfer from higher education to the community around. The amount is provided for purchase of equipment and other expenses for the functioning of the centre.

e) Student Satellite Launch Programme at CET

It is proposed to launch a student satellite by College of Engineering Trivandrum in collaboration with Indian Space Research Organization (ISRO). This is a long term project which can be materialized in 3-4 years. The project team will include all the Departments of
CET which will include undergraduate students, post graduate students and faculty members with an approximate team size of 100. The project will be coordinated by the newly established CET Centre for Interdisciplinary Research (CCIDR) of the College.

f) Centre for Bamboo Technology

It is proposed to establish a Centre for Bamboo Technology at Government Engineering College, Barton Hill. The objectives of the scheme are to conduct R & D on bamboo as a construction material, R & D on value addition to bamboo as a commercial product, use bamboo as bio fuel, network with institutions doing research in bamboo technology, to propagate the use of bamboo as a sustainable source and annual conference on bamboo technology. The know-how can be generated in collaboration with Bamboo Society of India, India Centre of Excellence on Bamboo Technology and other institutions in this area.


g) Interdisciplinary Research Centres at Govt. Engineering Colleges

The Directorate of Technical Education proposes to establish interdisciplinary research centers in the Govt. Engineering Colleges. The Centres are envisaged to act as platforms to facilitate and promote interdisciplinary research among the faculty members, so as to emerge with quality research outputs useful for the society. The Centre will encourage the faculty members to undertake multidisciplinary projects at the UG/PG level and create an environment where doctoral studies are carried out under the supervision of faculty members from different disciplines. It is proposed to establish interdisciplinary research centres in 9 government Engineering Colleges, in specified are identified by the host institution.

h) Robotics & AI nodal Centre

As part of setting up of Inter-disciplinary research centres at various engineering colleges in the state, the Robotics and Artificial Intelligence Centre was set up at GEC, Thrissur in 2019-20. The idea was to establish a facility to be shared by various engineering colleges, polytechnics and technical high schools under Department of Technical Education, Kerala and function as a centre of excellence in ROBOTICS & AI. The centre aims to conduct and advance research pertaining to the fields of Robotics, Automation, and Human-Computer Interaction through concerted efforts across various disciplines of Engineering & Science, through proactive research and development activities, viable consultancy projects, and realizable student projects at UG and PG level.

i) Centre of Excellence in Systems, Energy & Environment

The centre of excellence, set up at GCE, Kannur during 2019-20, aims at providing technical, techno-economic and environmentally compatible solutions to the following societal problems which requires urgent attention of the engineering fraternity in Kerala, i.e., 1) waste management, 2) energy shortage and 3) other related environmental issues. This will be achieved by organizing, research, demonstration, training, public interaction, consultancy and other academic activities in an interdisciplinary domain of systems, energy and Environment. Research in renewable energy, waste management systems, environmental science and system analysis as well as conducting energy audit are the major thrust areas of the proposed CESEE.

j) Centre for high performance computing at CET

Artificial Intelligence is an emerging area in which lot of research potential and job opportunities exist. High Performance Computer is an essential tool for computational schemes such as Machine Learning, Deep Learning, Data Analytics and so on.

PhD/UG/PG students get exposure to state of the art technology and can take up quality projects/thesis which require high computational requirement. The centre is proposed to be set up at CET and envisages students to bring up innovative solutions in the field of health care, Agriculture, Robotics and Artificial Intelligence, Automation, self
driving cars, surveillance monitoring, always listening IoT devices, etc. by developing their own algorithms and train their model on huge data sets, with help of the proposed computing facility. For procurement of hardware and installation, for the year 2019-20, budget provision is set apart.

18. Schemes Under PPP Mode

(Outlay ₹100.00 lakh)

The following four schemes will be implemented in PPP mode. They are joint programmes with special emphasis given for the national and international players. These programmes started during the previous years are proposed for continuing during 2019-20. For these four programmes amount will be provided in a single head from which the same can be utilized. An amount of ₹100.00 lakh is provided for these schemes in 2019-20.

a) Advanced Diploma in Automotive Mechatronics (ADAM) and Centre of Excellence in Mechatronics at GEC, Barton Hill

Government of India has accorded sanction for starting one year Advanced Diploma in Automotive Mechatronics (ADAM) in Govt. Engineering college, Barton Hill in collaboration with Mercedes Benz Pvt. Limited, Pune. An MOU has been signed between Government Engineering College Barton Hill and M/s Mercedes Benz India Pvt. Limited, Pune. The first batch of the course with an intake of 20 students was started on 26/03/2014. So far two batches of 20 students have completed the course with 100% placement and the third batch is underway. Wheel alignment module and auto electrical module are added to the existing facility in collaboration with M/S Bosch Auto Electricals.

The aim is to convert Centre for ADAM into a Centre of Excellence in Mechatronics. Presently the Centre is focused on Automotive 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 districts-centre of competency, in association with M/s Bosch Rexroth a 100% owned German company for which an MOU has already been signed. It is also proposed to start a PG programme in automation technology and conduct research programme. Training will be given to the faculty and students of nearby engineering and polytechnic colleges in the region. Joint certification will be provided and thus the employability of students will be ensured. Amount is proposed for providing training on the area of building management system/ automation, skill development centre for modern automation and electrical & management systems in tie with BOSCH. The centre is establishing with technical participation by Bosch Rexroth. Fund is 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 Automative Mechatronics, in association with M/s Bosch Rexroth, in Govt. Polytechnic College, Kalamassery. 12 faculty members in Mechanical Engineering had attended the trainers training programme organised by M/s Bosch Rexroth at their training centre in Visweswaraya Technological University, Mysore.
The Centre of Competence in Govt. Polytechnic College, Kalamassery will be one of the third centre of its kind in India, supported by M/s Bosch Rexroth, which will arrange machinery and equipments for the setting up of the state of the art laboratory on Hydraulics, Pneumtics, Sesorics, 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 provided for stationary, preparation of learning materials, providing food and refreshment, maintenance and installation of lab kits, infrastructural development, remuneration of faculty, course materials for participants etc.

d) Translational research & Professional Leadership Centre, TPLC, Barton Hill, Thiruvananthapuram

The Department of Higher Education had given sanction to start a one year diploma course in Translational Science and Engineering and later sanction was granted to change it to an M.Tech programme in Translational Engineering. This programme is being conducted in collaboration with the Columbia University and the University of Montreal, Canada and Institutes of Excellence like IITM Chennai. Under this scheme, fund is provided for the implementation of seven components- (1). TPLC-M.Tech in Translational Engineering, (2). TPLC- Student/professional focus, (3). TPLC- Distinguished Visiting Scholar Program, (4). TPLC -Connect for socially relevant projects, (5). TPLC- Incote (International conference on Translational Engineering) (6).TPLC- manpower and (7) International internship programmes. Amount is provided for developing the centre into a Centre of Excellence in Translational & Professional leadership, there by paving the way to moulding socially-committed and ethical professionals for future.

19. IIT in Kerala

(Outlay ₹1.00lakh)

An amount of ₹1.00 lakh is provided as a token provision for the infrastructural development of IIT, Palakkad during 2019-20. Provision has been included under the scheme of Major Infrastructural Development for meeting the expenses as per required.

State Share of Centrally Sponsored Schemes

1. Centrally Sponsored Schemes for Polytechnics (50% SS)

(Outlay ₹250.00 lakh)

The components of the scheme are i) upgradation of existing/setting up of new polytechnics (under the scheme of co-ordinated action for skill development of MHRD), ii) construction of women’s hostel in polytechnics and iii) community development through polytechnics. An amount of ₹250.00 lakh is provided as state share for these components for the year 2019-20. Additional amount will be released in proportion of central assistance.

9.4 SPORTS AND YOUTH AFFAIRS

Kerala has been one of the leading sporting States in India. The sportspersons from Kerala have excelled at the national level and international level in numerous sports disciplines for many decades. The positive attitude and the passion currently exhibited by the Government in boosting the sports activities in this state in a big way, definitely places much more responsibility on the department necessitating its involvement at regional, district and sub district level trickling down to the grass root level viz. Grama Panchayat. This essentially calls for strengthening the existing administrative machinery of the departments. The outlay provided for the sector “Sports and Youth Affairs” in the Budget 2019-20 is ₹140.66 crore. Department wise outlay proposed during 2019-20 is given in the following table.
<table>
<thead>
<tr>
<th>Sl.No</th>
<th>Name of scheme</th>
<th>Amount proposed (₹ lakhs)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Annuity Scheme on 35th National Games</td>
<td>1.00</td>
</tr>
<tr>
<td>2</td>
<td>Directorate of Sports and Youth Affairs</td>
<td>7164.00</td>
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<tr>
<td>3</td>
<td>Kerala State Sports Council</td>
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<tr>
<td>4</td>
<td>Kerala State Youth Welfare Board</td>
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<td>5</td>
<td>Physical Education College</td>
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<td>6</td>
<td>Assistance to Directorate of Public Instruction</td>
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<td>7</td>
<td>Assistance to Directorate of Collegiate Education</td>
<td>45.00</td>
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<tr>
<td>8</td>
<td>Kerala State Bharat Scouts &amp; Guides</td>
<td>100.00</td>
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<tr>
<td>9</td>
<td>Kerala State Youth Commission</td>
<td>100.00</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td><strong>14066.00</strong></td>
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The Department wise details of schemes during the year 2019-20 are summarized below.

1. **Annuity Scheme on 35th National Games** *(Outlay ₹ 1.00 lakh)*

As per the G.O.(M.S)No.20/2011/S&YA dated 26/09/2011, sanction has been accorded for the development of three Green Field Stadia and up-gradation of four stadia for the conduct of the 35th National Games by adopting Annuity Model. The department had provided amount for the construction of Greenfield stadium at Karyavattom under annuity scheme in connection with the conduct of the 35th National Games in the State.

An amount of ₹ 1.00 lakh is provided as token provision for the implementation of the scheme. Additional amount required for the annuity payment will be utilized from the outlay proposed under the head, “Major Infrastructural development projects” depending on actual requirement.

2. **Directorate of Sports and Youth Affairs**

The activities of Directorate of Sports & Youth Affairs covers all areas pertaining to the promotion and development of sports and games by assisting infrastructural development, imparting awareness among public regarding the importance of sports and games, facilities for providing proper training to sports persons in respective sports disciplines for participating in international sports events and for giving financial assistance to sports associations and needy sports persons. An amount of ₹ 7164.00 lakh is provided for the following activities of the department on priority basis in the Budget 2019-20.

I. **Leveraging Sports Science and Technology for High Performance** *(Outlay ₹ 830.00 lakh)*

An amount of ₹830.00 lakh is proposed for the following activities during 2019-20

a) **Rajiv Gandhi Sports Medicine Centre**

Rajiv Gandhi Sports Medicine Centre was established in 1992 to promote excellence in sports by lending scientific and prompt medical assistance and rehabilitation therapy to sports persons. As this is a scheme for lending advanced medical assistance to the sports persons it requires sharing of expertise, access and technical support from better equipped agencies/organisations in this field. The government envisages promotion of ‘Clean Sports in Kerala’ by way of educate sports persons on ill effect of doping, prevent drug abused and suggest natural method for performance enhancement.
• Modernisation of Rajeev Gandhi sports medicine centre including procurement of the modern equipments for the sports medicine, clinical accessories etc.
• Purchase of medicines, surgical equipments and other requirements in the clinic.
• Subscribing sports magazine bulletins and sports journals.
• Conducting awareness workshops, seminars and symposiums on anti doping, sports nutrition, sports psychology, sports counselling and other related topics in sports medicine.
• Medical guidance and camps for the sports personalities
• Implementation of physical fitness programmes for all category people in the society.
• Develop and implement the projects related to sports science in the field of sports nutrition, sports psychology, sports counselling, sports management, sports physiology, sports performance analysis, rehabilitation, recuperation etc. in association with leading hospitals of India / International specialised in sports medicine, like Sri Ramachandra Medical, Chennai, Army Sports Institute, Pune etc.
• Anti – doping campaign in line with National Anti-Doping Agency and World Anti-Doping Agency protocol.

b) High Performance Facility with Research & Development in Sports
The high performance facility is aimed at enhancing the performance of the elite athletes of the State with scientific backup. This initiative envisages scientific research in sports, career-oriented sports training coaching and sports extension activities. Elements involved in area of sports science are sports medicine, physiology and psychology, Research Studies through TISS (Tata Institute of Social Sciences) and CDS (Centre for Development Studies) shall be undertaken. This will help to improve current level of performance and reach sports-specific goals by the way of physiological assessments using world-class expertise and equipment, Sports assessment training and individual athlete orientation based on scientific data, high intensity strength and conditioning classes/sessions in our high performance gym. In this endeavor specialized services of reputed professional agencies and research & development institutions may be availed.

c) Capacity Building and Cadre Development in association with Victoria University
d) Sports Digital Documentation and Analytics
Data collection, documentation and analysis process is a great opportunity in sports to enhance professionalism of the players and defining an unbeatable strategy to meet the expectations.

e) Capacity building and educational security through open schooling and open education/Open university for the sports persons shall be initiated in collaboration with educational institutions/department.
f) The ACE model of US for the long term development and placement of sportspersons shall be explored and implemented through DSYA.
g) Kerala Sports Code shall be developed on line with National Sports Code for effective Sports Governance.

In the Budget 2019-20 the schemes Sports Medicine Centre, Kerala Institute of Sports and Documentations are merged with the scheme Leveraging Sports Science and Technology for High Performance. It is understand that 50 percentage of the beneficiaries out of the total fund utilized during 2017-18 are women. It is expected that in 2019-20 it will be the same proportion. An amount of ₹ 830.00 lakh is provided for the scheme Leveraging Sports Science and Technology for High Performance during 2019-20.

This is the merged scheme. The completion works under the head of account 2204-00-101-93 in the previous year may be met from this head.
II. Sports Development Fund

(Outlay ₹ 1700.00lakh)

The Kerala State Sports Commission has recommended the setting up of a Sports Development Fund, in which resources can be mobilized by various means from private sector in addition to Government funding. The fund proposed is for taking PPP projects and sports development programmes in a project mode. Following are the objectives of the fund.

- Promotion of sports in general and specific sports disciplines and individual sports persons in particular for achieving excellence at the National and International level.
- Impart special training and coaching in relevant sports disciplines to the sports persons, coaches and coach specialists.
- Special ToT(Trainer of Trainers) programme and coaches development programme shall be undertaken to increase the number of quality coaches in the state.
- Supply sports equipment to government and accredited non-government organisations including state sports associations, clubs, educational institutions and individuals with a view for promoting excellence in sports.
- Research and development studies based on the identified problems in the field of sports and sports sciences for providing support to excellence in sports.
- Finance assistance to sports clubs and schools.
- Assistance to outstanding sports persons who get injured during the time of training for competitions.
- Promote international co-operation, in particular, exchanges to promote the development of indigenous sport and human resources.
- Innovative Sports Mentorship Programme for top athletes of Kerala and the support to a tune of ₹25-50 lakh/year/student for the training/equipments etc.
- Conduct of Sports Kerala Trivandrum Marathon in all districts of Kerala in partnership with private/expert agencies.
- Conduct of CM Gold Cup under 14 Football Championship.
- Participation of Khelo India Youth Games/School games including conduct of camps/travel/sports kits/ services of psychologists/nutritionist/physiotheraphist/sports medicine doctors/ sports science experts etc.
- Other inevitable programmes

For this purpose, an amount of ₹ 700.00 lakh is provided in the Budget 2019-20. It is understand that 50 percentage of the beneficiaries out of the total fund utilized during 2017-18 are women. It is expected that in 2019-20 it will be the same proportion.

As part of 35th National Games various infrastructure were created in the state. It is essential to maintain and preserve these facilities for sports promotion and optimum utilization of the infrastructure. An amount of ₹1000.00 lakh is proposed in the Budget 2019-20 as Legacy plan fund for the infrastructures which are developed from the fund of 35th National Games and developing Kumarapuram Tennis Academy and Vattiyoorkavu shooting range into elite academies by tapping the expertise of International level coaches and agencies like National Rifle Association of India etc. It has to be utilized on the site and time specific requirements.

III. Sports Infrastructure Facilities

(Outlay ₹ 1017.00 lakh)

Modernisation and up-gradation sports infrastructure including stadia, play grounds, swimming pools and other sporting places, sports hostels etc are aiming under the programme.

a) Sports infrastructure upto 50% matching share for development.

Directorate of Sports and Youth Affairs will meet upto 50% of project cost of any sports infrastructure which is taken up as part of asset development fund of
MLAs/MPs/any other sources on a case to case basis. While preparing Detailed Project Report an inbuilt provision of Operation and Maintenance of the infrastructure for 3 years from the date of commissioning to be ensured and financial allocation must be identified for the same.

b) Following are the activities to be developed as part of sports infrastructure

- Swimming pool using modern technology
- Long jump and triple jump pit with synthetic run up
- Synthetic Athletic Tracks
- Kabaddi floor, synthetic / Natural football turf, shuttle badminton court
- Volleyball court, Basketball court, Synthetic / Natural hockey Turf, Futsal
- Futsal and maple wood flooring etc. Priority may be given to develop semi indoor (central stadium model) for all weather game facility.

c) Completion/clearance of on-going sports infrastructure activities

d) Operation and Management engaging sports facility management agencies with revenue sharing model/cross subsidised model or fully funded model.

e) Upgradation and improvement of Infrastructure under Kerala State Sports Council including pending works (Synthetic track and natural turf at Attingal, Sreepadamo)

Each year certain infrastructures are being developed for Kerala State Sports Council (KSSC) from their own (KSSC) plan allocation. It is more appropriate that infrastructure development should coming under Directorate of Sports & Youth Affairs and Kerala State Sports Council should focus on training components.

f) Multi-sport Play Space Cluster

This is a scheme to develop available grounds as play spaces ideal for multi-sport usage including volleyball, basketball and tennis and other minor games using modern synthetic surfaces with provision of roofing, if required. At present the multi-sport play spaces are distributed far and wide which makes it disadvantageous for putting into effective use. As a remedy cluster model is proposed.

g) Community Sports Parks

Community sports aims to help the people in the State to lead a healthy and physically active life and thus mitigate the menace of lifestyle diseases. It also intends to promote regular physical activities of Higher Secondary School and College students, youth, middle aged citizens and senior citizens. It is proposed to develop Sports & Health Parks under this scheme Public spaces and abandoned parks can be identified and be developed as hubs of sports & health related activities by providing durable outdoor sports and health related equipments.

h) Construction of Sports Headquarters cum Sports complex (Kayika Bhavan)

In order to achieve a long term effective administration, co-ordination and development of sports in the state, it is envisaged to construct a sports complex, KAYIKA BHAVAN at Thiruvananthapuram to accommodate Directorate of Sports & Youth Affairs, Kerala State Sports Council, Sports Engineering Wing and State Association of sports and games. In the building it is also envisaged a multipurpose sporting facility with gymnasium which can be access to public too.

i) High Altitude Training Centre, Munnar

For developing sports aspirants for 2020 and 2024 Olympics the students and athletes has to be trained according to the modern technologies. For elucidating the maximum output from a sports person he has to go training in high altitude. For achieving the objective fully, the facilities of the High Altitude Training Centre at Munnar have to be upgraded with modern infrastructure and equipment and Sports Tourism facility.
j) Sports Museum

Sports Museum aims to showcase sports history and culture of Kerala and to provide facilities for propagating awareness about importance of Sports in leading a healthy and happy life among the public at large. It also envisage establishing the latest generation display equipment providing a unique experience to the visitor.

k) Promotion of Sports Tourism

In the light of vibrant sports culture and quality sports facilities across the State in various disciplines, we need to explore introducing a Sports Tourism Circuit in the State. In coordination with Kerala Tourism Industry it is envisage the link with existing sports, creation of sports circuits in beach volleyball, angling spots, rowing tours, pre-season or friendly games in team events, even sports circuit etc.

This is the merged scheme. The completion works under the head of account 2204-00-104-07, 2204-00-104-96, 2202-03-800-89 and 2204-00-104-74 in the previous year may be met from this head. It is understand that 50 percentage of the beneficiaries out of the total fund utilized during 2017-18 are women. It is expected that in 2019-20 it will be the same proportion.

An amount of ₹1017.00 lakh is provided in the Budget 2019-20 for Sports Infrastructure facilities programme.

IV. Special Projects

(Outlay ₹850.00 lakh)

a) Facilitating e-Sports

Currently e-sports is becoming an Olympic discipline in 2024 Olympics. Considering the scope, it is intended to launch e-Sports in the state during 2019-20 with a pilot project. Expertise of suitable agencies through Public Private Partnership or public agency may be collaborated for roll out this programme.

b) Play for Health

This scheme aims to enhance physical and mental abilities of children by initiating them to sports and games. The primary focus is to help the children develop aptitude in a variety of games which could later be harnessed through systematic and scientific training. It is also aims to convert schools as sporting hubs and ensure regular physical activity among school children.

c) SPLASH – Grass Root Swimming Programme in Kerala

The programme aims at developing minimum swimming skills to every child between 5 to 12 years of age to survive an accident fall in water.

d) ACE- Grass Root Tennis Programme

This programme intended to identify the potential players from the state at a very young age and developing them into world class tennis players. Apart from ACE programme it is also propose to start an ELITE Tennis Training Programme for the top potential players of Kerala with the aim become Grand slam and Olympic winners in Tennis.

e) Kick Off – Grass Root Football Programme

Football is one of the prioritized disciplines in Kerala based on the performance at National and International level. The kick off scheme is a grass root training programme which aims to bring up talented children from sub urban, rural, tribal and other loess tapped areas by catching them young. During the year 2018-19, this scheme was implemented 15 selected centres across the state. It is propose to expand this programme to more institutions. Other similar grass root level training programme for other disciplines shall also be kick started.
f) Preparation of Fifteen Year Vision Document

In order to improve sports in Kerala, policy interventions and time specific action plan is essential. For facilitating the idea it is proposed to prepare a fifteen year vision document.

g) Publicity and Promotion

Following activities are coming under Integrating technology & publicity

- Development of GIS based sports information system for better administration, management and planning.
- Sports Hackathon shall be organised in association with top IT professionals aiming at IT solutions for the various challenges in the management of sports.
- Updating sports inventory and maintenance and updating of departmental websites.
- Branding of sports Kerala
- Sports merchandise – Developing sports hubs and commercialization and marketing of sports through various innovative projects.
- Sports related extension programme
- Sports and health related documentary films
- Publishing sports and health awareness collaterals, publicity materials, brochures, pamphlets for distribution among students and public.
- Sports documentation including video documentation of existing sports infrastructure, image documentation, digital library and sports archiving, sports inventory and documenting outstanding performance of the sports persons and events etc.
- Seminars, public function, workshops, sports and related day celebrations and campaigns for sports promotion.
- Promoting adventure sports and sports tourism
- Conduct/participation of International /National workshops, seminars, meetings, sporting events, sporting tournament, championships etc.
- To promote Kerala as a sporting destination through Public Relations, Advertising and publishing booklets and support to Sports hubs/ Sports incubation centres etc.
- Promotion of sports through clubs, NGO’s, schools and other organizations for promoting sports
- Various other initiatives under sports technology and IT related sports applications.
- Information dissemination through print and electronic media.

h) Innovative Projects – Talent Identification Protocol (TIP)

Collating and analysis of personalised data of athletes shall help in identifying talents in specific sports discipline which would in turn help in developing customised training strategies, diet regime, nutrition protocol etc. It is propose to establish a TIP from the school level using the principles of Kinanthropometry for the entire state. TIP may also make use of replicating mobile sports talent hunt vehicle equipped with all required equipments and hardwares for the TIP process. It is understand that 55 percentage of the beneficiaries out of the total fund utilized during 2017-18 are women. It is expected that in 2019-20 it will be the same proportion. This is the merged scheme. The completion works under the head of account 2204-00-103-84, in the previous year may be met from this head.

An amount of ₹850.00 lakh is provided in the Budget 2019-20 for activities coming under Special Project.
V. Sports Engineering  
(Outlay ₹ 60.00 lakh)  
Sports Engineering Wing is visualised to utilize the service of eminent sports engineers for developing new infrastructure. In the Budget 2019-20 an amount of ₹60.00 lakh is proposed for Sports Engineering Wing.

VI. G.V.Raja Sports School, Thiruvananthapuram and Sports Division Kannur  
(Outlay ₹ 2162.00 lakh)  
The responsibility of developing sports infrastructure facilities and management of sports activities in G.V.Raja Sports School, Thiruvananthapuram and Sports Division School, Kannur is now vested with Directorate of Sports and Youth Affairs. It is also propose to conduct “LEGEND TALKS TO YOU” programme under these sports schools. The provision of airfare/honorarium/logistic requirements for bringing the experts/resource persons shall be met from the ‘Legends Talk to You’ programme. It is understand that 30 percentage of the beneficiaries out of the total fund utilized during 2017-18 are girls students in G.V.Raja Sports School, Thiruvananthapuram and 100% in Sports Division Kannur. It is expected that in 2019-20 it will be the same proportion. An amount of an amount of ₹2162.00 lakh is provided for infrastructure development, operation and management requirements of both G.V Raja School and Kannur Sports Division.

VII. Youth Affairs  
(Outlay ₹ 245.00 lakh)  
a) Kalithattu(indigenous game)  
Objective of the scheme is to promote and popularize indigenous games among the new generation and facilitate to unleash the hidden talent potential and energy and result in healthy local communities across Kerala. This programme will also to be a tool for promoting local sports promotion organizations and youth clubs.

b) Self-Defence programme for women through martial arts  
This programme envisages promotion of Sports disciplines like Kalaripayattu, Taekwondo, Judo, Karate etc. to equipping our girls to safe themselves from violence and enabling them to excel in national and international tournaments.

c) For the citizen and by the citizen  
It is an online platform by which youth volunteers and other volunteers shall be Registered. Social media platform may also be integrated to it as a large section of volunteers based on their interest/expertise segregated accordingly for the selection of different kind of assistance required by the citizen at any time. This online platform shall also help in bringing the volunteers and agency like Youth Welfare Board, National Service Scheme, Nehru Yuva Kendra, Student Police Cadets, Nature Clubs, National Green Corps, NGOs etc under a single working and enabling umbrella and provide a coordinated effort through some enabling programme and activities for achieving the above objectives.

An amount of ₹245.00 lakh is provided in the Budget 2019-20 for Youth Affairs programme.

New Scheme  

VIII. New Sports Divisions (Sports Schools)  
(Outlay ₹ 300.00 lakh)  
In the Budget 2019-20 Budget it is propose to set up three more sports divisions like Kannur Sports Divisions. In this initiative it is expected to shaping more sports students from rural areas. An amount of ₹300.00 lakh is provided in the Budget 2019-20 for setting up three more sports divisions in the state.

(Kerala State Sports Council was established in 1974 as an apex body for organizing, co-ordinating and promoting sports activities in the State. Government of Kerala has enacted the “Kerala Sports Act 2000” which came into effect in 2006. The legislation extends the activities of Sports Council to local bodies. An amount of ₹ 4100.00 lakh is provided during 2019-20 for the following activities on a priority basis.

i. Centralized, College and School Sports Hostels.

Kerala State Sports Council is currently running centralized sports hostels whereas college sports hostels and school sports hostels are maintained by respective managements. It is understood that 41 percentage of the beneficiaries out of the total fund utilized during 2017-18 are women. It is expected that in 2019-20 it will be the same proportion. An amount of ₹ 1800.00 lakh is provided in the Budget 2019-20 for training under expert coaches, medical treatment, study facilities, conditioning facilities etc.


There are 40 recognized Sports Associations under Kerala State Sports Council. An amount of ₹ 330.00 lakh is provided in the Budget 2019-20 for conducting state championship, coaching camp, participation of National South Zone competition and conduct of national/south zone competition in the state.

iii. Sports uniform, tracksuits, sports goods, sports equipment

An amount of ₹ 220.00 lakh is provided in the Budget 2019-20 for supplying sports uniform, tracksuits, sports goods, sports equipments etc. for the inmates of the sports hostel, athletes of 108 Day boarding centre and training centres, rural coaching centres and state team for participation in the national championship organized by the National Federation.

iv. KHELO India competitions, national participants, national completion kit

Kerala State Sports Council is organizing Rural Sports Meet regularly at District and State levels and sending the teams to national level. Women sports festivals are organized at District and State levels and the teams are sent to National Women Sports Festival. Government of India will reimburse a part of expenditure as per the norms. An amount of ₹ 55.00 lakh is provided in the Budget 2019-20 for this purpose.

v. Centre of Excellence (Elite Training Centre)

Kerala State Sports Council has established Centre of Excellence in the disciplines athletics, volleyball, fencing with a view to impart scientific and advanced training to groom the talented sports persons into truly world class players. It is understood that 34 percentage of the beneficiaries out of the total fund utilized during 2017-18 are women. It is expected that in 2019-20 it will be the same proportion. An amount of ₹ 158.80 lakh is provided in the Budget 2019-20 for strengthening the programme.

vi. Kayika Kshamatha Mission

The Kayika Kshamatha Mission aims to promote the benefits of leading a physically active life among the various cross sections of the society, starting at Nursery school level. The project jointly implemented with the collaboration of various departments of Government of Kerala viz. Kerala State Sports Council , Department of Education, and Local Self Government. An amount of ₹ 200.00 lakh is provided in the Budget 2019-20 for this purpose.

vii. Scholarship for outstanding sports persons
An amount of ₹25.00 lakh is provided in the Budget 2019-20 for scholarship for outstanding sports persons.

viii. **Furnishing of Kerala State Sports Council / District Sports Council Offices**
An amount of ₹150.00 lakh is provided in the Budget 2019-20 for furnishing of offices of Kerala State Sports Council / District Sports Council.

ix. **Operation Olympia 2020-2024**
Kerala State Sports Council is gearing up or ensuring medal prospects from the sports persons from Kerala for 2020-2024 Olympics. The Operation Olympia initially focused on 11 disciplines. Now it has proposed to reduce six priority disciplines. An amount of ₹400.00 lakh is provided in the Budget 2019-20 for the programme Operation Olympia 2020-2024.

x. **Sports Council Award**
An amount of ₹ 30.00 lakh is provided in the Budget 2019-20 for Sports Council Award.

xi. **Sports Information System**
An amount of ₹50.00 lakh is provided in the Budget 2019-20 for Computerization of Kerala State Sports Council, District Sports Council, IT solution, software development for hostel related matters etc.

xii. **Yoga for all**
In the modern world, health is considered as a multidimensional concept which includes biological, physical, psychological factors and yoga is considered as a physical science for the integrated and holistic development of the various aspects of the human beings. An amount of ₹150.00 lakh is provided in the Budget 2019-20 for yoga training for school children.

xiii. **Other programs**
An amount of ₹ 110.00 lakh is provided in the Budget 2019-20 for the following programmes.

- Promotion of sports in collaboration with Sports Associations, Clubs, LSGDs and financial assistance for conduct of Boat race & competitions etc.
- Panchayat Rural Sports Centres, Day Boarding Scheme
- Grants paid to DSCs for promotion of sports activities, Payment of PTA and establishment expenses
- Conduct of May Day Sports
- Refresher Course for coaches, conduct of sports clinic, seminars and other functions.
- Kerala Games, Kerala Marathon & Mini Games, Inter District Sports Council Events & Tournament, School Sports & Tournaments, Attending Sports Events etc.

xiv. **Various Programmes**

a) An amount of ₹ 25.00 lakh is provided in the Budget 2019-20 for Bhasha Malayalam, Reception to the Kerala State Winning Teams, Urgent expenses like visit of VIPs

b) **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
completion will be held every district and the teams who have qualified will participate in the State Championship (league championship). Initially the championship is for boys and in future this competition will be extended to girls too. An amount of ₹ 50.00 lakh is provided in the Budget 2019-20 for this programme.

4. Kerala State Youth Welfare Board  
(Outlay ₹ 2290.00 lakh)

Kerala State Youth Welfare Board was constituted in 1985 to function as an apex agency for co-ordination and implementation of all youth empowerment activities in the State. The Board provides assistance to youth clubs and organizations for organizing training programmes and self-employment initiatives to the jobless youths. An amount of ₹ 2290.00 lakh is provided for the following activities on a priority basis in the Budget 2019-20.

i) Keralotsavam  
(Outlay ₹750.00 lakh)

Cultural and arts competitions are conducted from GramaPanchayat level to State level for the rural youth. The financial assistance is given to the local bodies viz Grama Panchayat, Block Panchayat, Municipalities, Corporations, District level and for State level. For the Keralotsavam celebration the sponsorship of local people/ private institutions/shops etc., may be made available. An amount of ₹ 750.00lakh is provided in the Budget 2019-20 for this programme.

ii) Youth Clubs

An amount of ₹ 295.00lakh is provided in the Budget 2019-20 for Youth Clubs for taking following activities
- Youth clubs - assistance to clubs
- Youth Kerala Express II phase
- Awareness / training programme
- Sports development activities

iii) Youth Kerala Volunteers

The aim of the programme is to create a youth volunteer group coming under the age of 18 to 25. These volunteers may be involved in rescue of works of any natural calamity in the state. Basic training of rescue works may be given to this group from Disaster Management wing, Fire & Rescue Services of the State or other reputed agencies of disaster management in the country. An amount of ₹112.00lakh is provided in the Budget 2019-20 for this initiative.

iv) Entrepreneurship and jobs

An amount of ₹ 90.00 lakh is proposed in the Budget 2019-20 for Entrepreneurship and jobs programme for taking following activities.
- Entrepreneurship development
- Job training
- Trainings, seminars and workshops
- Computerisation and website upgradation

v) Gender programmes

- Awareness programme on violence against women
- Self defence programme for women
- Setting up of women youth hostels
- Programmes for transgender

An amount of ₹ 70.00 lakh is provided in the Budget 2019-20 for this initiative.

vi) Art and Culture

An amount of ₹80.00lakh is proposed in the Annual Plan 2018-19 for following art and culture activities.
• National folk fest of Kerala
• Yuva Sahithya Camp
• Short film documentation festivals

vii) **Adventure Academy**
• Construction activities
• Adventure activities
• Monitoring and coordinating activities

An amount of ₹345.00 lakh is provided in the Budget 2019-20 for this initiative.

viii) **Yuvasakthi**
An amount of ₹395.00 lakh is provided in the Budget 2019-20 for Yuvasakthi for undertaking Strengthening of Youth centres, Youth co-ordination committee and support for youth co-ordinators.

ix) **Other programmes**
An amount of ₹153.00 lakh is provided in the Budget 2019-20 for the following activities.
• Youth Award
• Youth Media camp
• Youth development programmes
• Activities under District Youth Centres
• Awareness programme of Youth Welfare Fund Board to general public
• Celebration of Important days
• Yuvatha Magazine
• Navamadhyama Koottaima
• Other youth empowerment programme

5. **Physical Education College**

(Outlay ₹120.00 lakh)
In Kerala there is only one Physical Education College under Directorate of Collegiate Education which is functioning at Kozhikode. An amount of ₹120.00 lakh is provided in the Budget 2019-20 for the following activities on priority basis.
• Construction activities
• Purchase of sports goods
• Honorarium for coach and trainees
• Renovation works
• Smart room
• Lab equipment
• Sustainability of equipments
• Physiology lab
• Computer room
• Reading room
• BPE course library room
• Other priority items

6. **Directorate of Collegiate Education**

(Outlay ₹45.00 lakh)
Sports and Physical Education in Colleges have a major role in moulding the overall development of students. An amount of ₹45.00 lakh is provided in the Budget 2019-20 to Directorate of Collegiate Education for the promotion of Sports and Physical Education Colleges.
7. Assistance to Directorate of Public Instruction

(Outlay ₹ 146.00 lakh)

Development of sports culture is essential for moulding healthy school children in the State. An amount of ₹146.00 lakh is provided in the Budget 2019-20 to Directorate of Public Instruction for undertaking various activities like conducting of district level sports meet, athletic & aquatic championship, distribution of prize for school students at state and national level, advanced sports coaching camp to talented sports students, in-service course to physical education teachers etc.

8. Kerala State Bharat Scouts & Guides

(Outlay ₹ 100.00 lakh)

Directorate of Public Instruction provides financial assistance to the regular training programmes of Bharat Scouts & Guides wing. An amount of ₹100.00 lakh is provided for Scout-Guide Training Camp & organisational Programmes for students, teachers and youth, E-Governance in Scout-Guide Offices & Training Centres etc.

9. Kerala State Youth Commission

(Outlay ₹ 100.00 lakh)

The Kerala State Youth Commission was established in 2013 by the State Youth Commission Ordinance, 2013. The objective of the Commission is to guide, assist, provide and develop the welfare of the youth and to perform the function as protector of youth affairs, to educate the youth to maintain the dignity of labour, securing better education and employment opportunities to youths, to develop the potential of the youth to attain total employment and excellence. It is understood that 23 percentage of the beneficiaries out of the total fund utilized during 2017-18 are women. It is expected that in 2019-20 it will be the same proportion. An amount of ₹100.00 lakh is provided for the following activities during 2019-20:

- Awareness Programme against alcohol, drug, ragging, communalism, terrorism etc.
- Awareness Programme for SC/ST settlements
- Adalats, Local level settings
- Seminar, Symposium and Workshop
- Youth Icon award
- Empowering marginalised youth
- Free legal aid for most disadvantaged youth
- EMS Memorial Inter University Elocution Competition & National Youth Day Programme
- Exploring India/Cultural Exchange Programme for outstanding youth
- Empowering the marginalised youth girls/women and ensuring hygiene from Valayama pura
- Youth Commission Facilitation Programme - Virtual Employment Exchange, Training (with accommodation) for young women above the age of 21 years who are inmates of Mahila Mandir and Green Youth Initiative
9.5 MEDICAL AND PUBLIC HEALTH

The outlay provided in the Medical and Public Health sector during the budget 2019-20 is ₹ 140594.00 lakh. The Department wise total outlay for 2019-20 is given in the following table.

<table>
<thead>
<tr>
<th>Sl No.</th>
<th>Name of Department</th>
<th>Amount Provided for 2019-20 (₹ In lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Health Services</td>
<td>78779.00</td>
</tr>
<tr>
<td>2</td>
<td>Medical Education</td>
<td>48425.00</td>
</tr>
<tr>
<td>3</td>
<td>Indian Systems of Medicine</td>
<td>4755.00</td>
</tr>
<tr>
<td>4</td>
<td>Ayurveda Medical Education</td>
<td>4975.00</td>
</tr>
<tr>
<td>5</td>
<td>Homoeopathy</td>
<td>2660.00</td>
</tr>
<tr>
<td>6</td>
<td>Homoeopathy Medical Education</td>
<td>1000.00</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>140594.00</strong></td>
</tr>
</tbody>
</table>

Out of this an amount of ₹36995 lakh is earmarked as state share to Centrally Sponsored Schemes (National Health Mission and National Ayush Mission) for health sector during 2019-20.

MODERN MEDICINE - HEALTH SERVICES

Health Services Department

Under Health Services Department, there are 1280 health institutions consisting of Primary Health Centers, Community Health Centers and hospitals. In addition to this, there are 5403 sub centre. In the budget 2019-20, an amount of ₹76479.00 lakhs is provided for Directorate of Health Services for the implementation of various schemes as given below.

1. **E-governance in health services**  
   *(Outlay: ₹ 2000.00 lakh)*

   The scheme is intended for Plan monitoring, management information system, computerization and e-Health Program. An amount of ₹2000.00 lakh is provided during 2019-20 for e-office, e-health programme, computer & peripherals, purchase of computers for DHS office. The outlay provided is for meeting the matching grant to GoI fund release as well as for the activities in the districts not covered under GoI scheme. The e-governance activities not covered under GoI fund release also can be met from this amount.

2. **Strengthening of institutions under Directorate of Health Service**  
   *(Outlay: ₹ 5500.00 lakh)*

   An amount of ₹5500.00 lakh is provided for the strengthening of institutions under DHS during 2019-20. Following are the activities proposed viz. medical equipment, surgical instruments, strengthening of diagnostic services, diagnostic equipment, surgical facilities, standardization / modernization of hospitals, modernization & infrastructure modification of the Office of DHS and Offices under DHS. The scheme includes provision for an amount of ₹15 lakhs for meeting expenses related to strengthening of planning machinery, workshop, preparation of master plans, plan monitoring, review, evaluation and documentation.

3. **Strengthening of Medical Record libraries**  
   *(Outlay: ₹150.00 lakh)*

   Medical record is a systematic documentation of a person’s medical history, clinical care and outcome. Medical records provide a link between health care providers and serves as an easy reference for providing continuity in patient care, contributing prompt service and regulating patient flow. An amount of ₹150.00 lakh is provided for the scheme for the purchase of furniture, photocopier, digitalization of medical record, in-service training to
4. Setting up of Maternity units in Taluk Head Quarter Hospitals

(Outlay: ₹800.00 lakh)

At present there are 86 Taluk Hospitals functioning all over the State. But maternity units are not functioning in all THQHs. Maternity units will be set up in the remaining Taluk Head Quarters Hospitals on a priority basis. An amount of ₹800.00 lakh is provided during 2019-20 for setting up of maternity units and for strengthening the maternity units started earlier.

5. Establishment of Cath Lab and ICU in hospitals

(Outlay ₹300.00 lakh)

The epidemiological and demographic transition has brought about the emergence of Non-Communicable diseases especially the Coronary Heart diseases, Stroke, Hypertension, Diabetes, Chronic kidney diseases, Mental diseases etc. The Non-Communicable disease Control programme has already been implemented in the State through which early diagnosis and treatment of Hypertension and Diabetes is done at the Sub centres, PHCs and CHCs. At the same time tertiary care management of the needy patients who are referred also becomes a matter of important priority. Proposal for establishment of Cath lab in major hospitals will be implemented in a phased manner. During 2019-20, an amount of ₹300.00 lakh is provided for procurement & installation of Cath lab and for enhancing facilities of existing cath lab units and intensive coronary care units.

6. Setting up of Dialysis units in Major hospitals

(Outlay ₹500.00 lakh)

The number of chronic renal failure cases requiring dialysis has gone up. With the burden of patients who need dialysis, all hospitals up to the level of taluk hospital in the State is being provided with dialysis facility. Currently 60 dialysis units are functioning under DHS. During 2019-20 an amount of ₹500.00 lakh is provided for setting up of dialysis units in major Hospitals, emergency medicines, consumables, additional facilities in dialysis units such as procedure room, mini operation theatre, extra dialysis units, etc.

7. Blood Banks

(Outlay: ₹230.00 lakh)

There are 34 blood banks, 34 blood storage centres and 21 Blood component separation units under the Directorate of Health services. During 2019-20, an amount of ₹230.00 lakh is provided for blood bank with component separation units, automation of blood banks, training of blood storage center staff, consumables, kits, reagents, blood bags, maintenance and repair of walk-in-coolers and generators, equipment, AMC, promotion of voluntary blood donation and IEC activities.

8. Health Transport

(Outlay: ₹43.00 lakh)

Health Transport Organisation is established for the maintenance and upkeep of over 1200 different types of vehicles under the control & supervision of State Health Transport Officer, used for the implementation of the various national programs, state programs and ambulance services. For the repair and maintenance of vehicles there is a Central workshop at Thiruvananthapuram, 2 Regional workshops at Thrissur & Kozhikkode and 11 workshops in other districts. During 2019-20, an amount of ₹43.00 lakh is provided for major & minor maintenance of these workshops.

9. Development of Mental Health Centres

(Outlay: ₹615.00 lakh)

Mental Health Centres are functioning in 3 districts viz Thiruvananthapuram, Thrissur and Kozhikode. During 2019-20, an amount of ₹615.00 lakh is provided for the improvement
of mental health centres. It is expected that about 36\% of the fund will be benefiting for Women.

The proposed activities are the following.

- Conducting in-service training
- Annual Maintenance Contract, upgradation, maintenance and repair
- Construction works, renovation & maintenance of various wards of mental health centres including electrical and plumbing works.
- Purchase of equipment, dress for patients, sheets, mattresses and furniture for Wards and OP block.
- Medicine & medical equipment, furniture and books
- Waste disposal, kitchen articles, electrical items
- Feast for inmates on special occasions
- Welfare of mentally ill patients from prison

10. **District Mental Health Programmes**

   **(Outlay: ₹900.00 lakh)**

District Mental Health Programme is functioning in all the 14 districts in the State. For the improvement of the infrastructural facilities in these centres, an amount of ₹900.00 lakh is provided during 2019-20. It is expected that about 42\% of the fund will be benefiting for Women. The activities proposed are Information, Education and Communication (IEC) activities, training for staff, conducting of outreach clinics in PHCs & CHCs, medicines, purchase of various types of psychotropic medicines including de-addiction medicines, stationery, books, Annual Maintenance Contract, repairs and maintenance of equipment, hiring of vehicles, Aswasam programme and Sampoorna Manasikarogyam programme.

11. **Comprehensive Mental Health Programme**

   **(Outlay: ₹950.00 lakh)**

   The rehabilitation of mentally ill persons who have been cured is a major problem faced by the government and society. This scheme includes ongoing programmes like daycare centres for cured mentally ill patients where they get day care, free medicines, counseling, rehabilitation therapy & recreational activity. School mental health education programme is also a component of this scheme. An amount of ₹950.00 lakh is provided for the continuance of the scheme during 2019-20. It is expected that about 42\% of the fund will be benefiting for Women.

12. **Dental units under DHS**

   **(Outlay: ₹550.00 lakh)**

Dental health plays a significant role in maintaining the general health. Dental diseases affect all sections of population. The scheme is aimed to strengthen the dental care services under the Directorate of Health Services. There are 159 dental units in Health Services Department. For ensuring satisfactory dental care to all the patients, all dental clinics in the hospitals should be strengthened and supplied with new and sophisticated equipment and materials. An amount of ₹550.00 lakh is provided during 2019-20 for the purchase of major dental equipment, instruments and materials, specialty instruments and materials, training to dental staff, repair of equipment, conducting dental camps, IEC activities, oral cancer screening, oral health day celebration on March 20, mobile units etc.

13. **Pain, Palliative & Elderly health Care Centers**

   **(Outlay: ₹150.00 lakh)**

Under health Services, Palliative care services are provided at three levels viz, (1) Primary level - home based care supported by LSGI and PHC (2) Secondary level - speciality palliative care - hospital based, supported by civil society initiatives and Taluk level hospital and (3) Tertiary level-advanced care supported by civil society initiatives and medical colleges. These Palliative care centres give care to patients living with chronic
illness by offering physical, social and psychological needs of patients and their families. The activities of the Centre include providing relief from pain and distressing symptoms and offering support system to help patients to live actively as far as possible until death. Since the number of beneficiaries are increasing, strengthening of these centres is given due importance. An amount of ₹80.00 lakh is provided for supporting primary, secondary & state level palliative care institutions and for giving palliative care award during 2019-20. It is expected that about 45% of the fund will be benefiting for Women.

Very often, the elderly do not get adequate attention along with patients in general OP division. Hence special Geriatric clinics need to be set up. In Kerala, 12% of population comprises of elderly population and it is projected to become 18% by 2026. Hence geriatric care deserves special attention. During 2019-20, an amount of ₹70.00 lakh is provided for the geriatric care centers. 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 45% of the fund will be benefiting for Women.

14. Cancer Care Programmes

(Outlay: ₹260.00 lakh)

The Cancer Care Programme emphasizes the importance of increasing awareness and making the diagnostic and therapeutic services more accessible to people. The objective of this scheme is to convert all district hospitals in the State as model centres for Cancer treatment. Apart from Medical colleges, Regional Cancer Centre, Malabar Cancer Centre, Cochin Cancer Research Centre and General hospital Ernakulam provides treatment for Cancer patients. It is proposed to make all district hospitals in the State a model centre for cancer treatment. An amount of ₹260.00 lakh is provided for the scheme during 2019-20. Training for staff in cancer management, IEC & state level activities, medicine, equipment, maintenance of palliative chemotherapy units in district hospitals, maintenance of district cancer care units and setting up of model cancer investigation centre at PH lab Thiruvananthapuram are proposed. It is expected that about 56% of the fund will be benefiting for Women.

15. Institute for Cognitive and Communicative Neurosciences (ICCONS) / Society for Rehabilitation of Cognitive and Communicative Disorders (SRCCD)

(Outlay: ₹700.00 lakh)

The Society for Rehabilitation of Cognitive and Communicative Disorders (SRCCD) is a charitable society registered under the Travancore-Cochin Literary, Scientific and Charitable Societies Act 1955. The institutions under this society are named as Institute for Cognitive and Communicative Neurosciences (ICCONS). The Institute is working in the field of cognitive and communicative disorders of developmental and acquired nature affecting persons of all ages from infancy to old age. ICCONS has two centers, one at Thiruvananthapuram and the other at Shornur. An outlay of ₹700.00 lakh is provided for 2019-20 as grant in aid to the institution to implement the following activities.

- Construction of compound wall / renovation of roads at Thiruvananthapuram campus, construction of adolescent home for ladies II phase
- Ongoing construction of academic block in Shornur centre and its completion
- Waste water treatment
- Maintenance / purchase of equipment and consumables, purchase of library books, teaching aids, Purchase of medical & surgical equipment

16. State Institute of Health and Family Welfare

(Outlay: ₹450.00 lakh)

Kerala State Institute of Health and Family Welfare is the apex training institute for providing training to the employees of Kerala Health services. The Institute monitors the training activities across the State and has a mandate for carrying out research and
consultancy services. The Institute offers various trainings viz, in-service trainings, skill development, training of trainers etc. An amount of ₹450.00 lakh is provided during 2019-20 for infrastructure strengthening and conducting trainings in Thiruvananthapuram and Kozhikode centres.

17. Strengthening of Physical Medicine and Rehabilitation Units & Limb Fitting Centers

(Outlay: ₹600.00 lakh)

The Physical medicine and Rehabilitation units are functioning with the main objective of providing maximum care to the physically disabled for the treatment of disability producing diseases and rehabilitation of the disabled. There are 19 Physical medicine and rehabilitation units across the State. An amount of ₹300.00 lakh is provided during 2019-20 for the purchase of major equipment and providing infrastructure facilities for the strengthening of the existing Physical medicine and Rehabilitation units in all the districts and to start a new unit at THQ hospital, Parasala. It is expected that about 58% of the fund will be benefiting for Women.

The Limb fitting centres supply artificial limbs to the needy patients. There are eight limb fitting centres under Directorate of Health Services. An amount of ₹300.00 lakh is provided for the purchase of equipment and materials for the manufacture of artificial limbs, calipers, braces and MCR chappals in the existing limb fitting centres and to start a new unit at District hospital, Mananthavady during 2019-20. It is expected that about 58% of the fund will be benefiting for Women.

18. Society for the Medical Assistance to the Poor (SMAP)

(Outlay: ₹550.00 lakh)

The society for medical assistance to the poor gives financial assistance upto a maximum of 50,000 for the treatment of poor patients who undergo surgeries such as open heart surgery, brain surgery, pacemaker implantation, angioplasty, renal transplantation surgery, tumor resection and prosthesis, tumor of lumbar thoracic vertebral, dialysis, liver transplantation surgery, cancer etc. An amount of ₹550.00 lakh is provided during 2019-20 for giving assistance to the poor. It is expected that about 38% of the fund will be benefiting for Women.

19. Public Health Laboratories

(Outlay: ₹350.00 lakh)

The Public Health Laboratories cater to the diagnostic needs of patients from both Government and the private sector. State Public Health and Clinical Laboratory is the pioneer institution in the field of bio medical investigation. Regional Public Health laboratories are functioning at Ernakulam, Kozhikode, Pathanamthitta and Kannur. Besides these, district public health laboratories are functioning at Kollam, Malappuram and Alappuzha. At the State Public Health & Clinical Laboratory, Thiruvananthapuram, about 3500 tests are performed daily. Similarly about 1500 different tests are performed at the Regional Public Health Laboratories. The district public health labs help in the testing and reporting of communicable diseases. During 2019-20, an amount of ₹350.00 lakh is provided for these public health laboratories for the procurement of routine reagents and consumables, various equipment, test kits, Radio Immuno Assay Test kits, books, AMC, minor works and other charges. The outlay can also be utilized for starting new Public Health Laboratory at Wayanad in a phased manner.

20. New Born Screening Programme

(Outlay: ₹400.00 lakh)

The new born screening programme was introduced in the Public Health Laboratories in Kerala for early detection of disorders. The new born screening test enables to find common inborn disorders such as congenital hypothyroidism, congenital adrenal hyperplasia, G6PD
deficiency, phenylketonuria etc. An amount of ₹400.00 lakh is provided for the continuance of the scheme and for extending the programme to all the delivery conducting hospitals during 2019-20.

21. Nursing Education - Nursing Schools  
(Outlay: ₹210.00 lakh)

There are 15 Nursing schools under the Directorate of Health Services. Every year 425 students are being admitted for GNM course. The following are the nursing schools under DHS. Nursing schools are functioning at Thiruvananthapuram, Kollam, Alappuzha, Kottayam, Ernakulam, Thrissur, Palakkad, Malappuram, Kozhikode, Kannur, Pathannamthitta, Idukki, Wayanad, Kasargode and Nursing school for SC &ST Asramam (Kollam). An amount of ₹210.00 lakh is provided during 2019-20 for strengthening of labs, procurement of materials and supplies, maintenance and renovation of schools and hostel buildings, purchase of books, journals and audio visual aids, improving training facility, capacity building training for faculty, continuing education programme, furniture, materials & equipment, minor works and other charges.

22. Diplomate of the National Board (Dip NB) courses  
(Outlay: ₹300.00 lakh)

At present National Board has accredited two institutions under the Health Services Department for DNB course, General Hospital Thiruvananthapuram for General Medicine, general surgery, anesthesiology and Mental Health Centre Thiruvananthapuram for Psychiatry. An amount of ₹300.00 lakh is provided during 2019-20 for distribution of stipend, improving infrastructure facilities, etc.

23. Control of Communicable Diseases  
(Outlay: ₹1225.00 lakh)

The scheme control of communicable diseases aims to achieve rapid control of outbreaks of communicable diseases and thereby reduce morbidity and mortality. Early initiation of treatment and control measures are required for this. An amount of ₹1225.00 lakh is provided during 2019-20 for the following activities.
- Pre epidemic preparedness, improve disease surveillance, epidemic control activities
- Prevention & control of communicable disease
- Purchase of test kits, laboratory items, insecticides, bleaching powder, ORS, etc
- Conducting training programmes, medical camp, IEC/BCC activities.
- Control of waterborne diseases and observation of CDD-ORT Week
- Leprosy eradication programmes like reconstructive surgeries, provision of MCR chappals, screening camp for early detection of cases and prevention of deformities due to leprosy.
- Vector borne disease control

24. Prevention of Non Communicable Diseases  
(Outlay: ₹1400.00 lakh)

Non communicable diseases especially cardiovascular diseases, cancer, lung diseases and Type2 diabetes mellitus have emerged as a great threat to society in the age group of 30-60 years. Alcohol related diseases are also growing. Similarly, overweight and obesity leads to heart attack, hypertension, breast cancer, diabetes and joint problems. Hence prevention of these types of diseases is necessary. An amount of ₹1400.00 lakh is provided for the prevention of non-communicable diseases during 2019-20 through the following activities.
- Drugs, equipment, instruments, consumables, etc.
- Mobile NCD clinics, strengthening secondary care NCD clinics, monthly community action programme
- Training Programme, IEC/Behavioral Change Communication activities
• Observing No Tobacco day and implementation of Cigarettes and Other Tobacco Products Act (COTPA)
• Healthy work place initiatives
• School / college health education programmes
• State and District level activities
• Alcohol prevention activities
• To initiate a campaign for NCD risk reduction with the help of local self-governments, schools, medical colleges, nursing colleges, dental colleges, national service scheme, Kudumbashree, non-governmental organizations and other government departments covering the whole state in a campaign mode. The program will be monitored with the help of academic institutions.

25. Medical Care for Victims of Violence / Social Abuses
(Outlay: ₹45.00 lakh)

The scheme Medical Care for Victims of Violence / Social Abuses named ‘Bhoomika’ was started in 2009. A centre for Gender Based Violence Management Programme was started in all District / General Hospitals and seven selected THQHs. Besides being treated for any physical injuries, the counselors in these centres provide immense mental support to the women. The major activities under these centres are identification and counseling of gender based violence, referral services, legal assistance etc. During 2019-20, an amount of ₹45.00 lakh is provided for conducting trainings / review meetings, conducting State and District level IEC activities, procurement of safe kit, mobility support & contingency expenses for the existing 21 centers.

26. De-addiction Centres
(Outlay: ₹150.00 lakh)

Alcohol abuse and substance abuse are the most important social problem causes domestic violence and increase in road traffic accidents. At present, 18 de-addiction centres are functioning under Directorate of Health Services. An amount of ₹150.00 lakh is provided for purchase of medicines, equipment, etc. for the continuation of the scheme.

27. Women &Children Hospitals
(Outlay: ₹1820.00 lakh)

The W&C hospital provides special care of maternity and child health services. The hospital also gives immunization for children. At present W&C hospitals are functioning in Thiruvananthapuram, Kollam, Alappuzha, Ernakulam, Palakkad, Kozhikkode and Kannur districts. The establishment of the hospitals at Kottayam, Malappuram, Wayanad, Thrissur, Pathanamthitta, Idukki & Kasargode are in progress. Amount is provided for the completion of ongoing civil works of W&C hospitals, strengthening of the existing W&C hospitals, strengthening of infertility clinics and other infrastructure facilities. It is also proposed to start infertility clinics with modern laboratory facilities in all W&C hospitals in a phased manner. An amount of ₹1820.00 lakh is provided for the above during 2019-20.

28. Kerala Emergency Medical Services (108 Ambulance)
(Outlay: ₹690.00 lakh)

The Kerala Emergency Medical Services provides timely medical care services to road accident victims and other trauma victims. It is proposed to extend this programme to all districts in a phased manner. Timely service of ambulance reduces the morbidity rate and mortality rate due to road accidents. The scheme is implemented by KMSCL in Thiruvananthapuram and Alappuzha districts. Now an amount of ₹690.00 lakh is provided for 2019-20 for the operational cost of ambulances, replacement of off-road ambulances and operational expenses for expansion.
29. Major Construction Works under DHS  
(Outlay: ₹4500.00 lakh)

An amount of ₹4500.00 lakh is provided for 2019-20 for the construction activities of District Hospitals, Taluk Hospitals, General Hospitals and other major hospitals under Directorate of Health Services based on a Master Plan. Priority may be given to the completion of the works already started. The outlay includes ₹3 crore for construction of a hostel building for post graduate students of the Institute of Mental Health & Neurosciences (IMHANS), Kozhikode. Director, IMHANS should submit DPR to the State Level Working Group through DHS.

30. Arogya Kiranam  
(Outlay: ₹2000.00 lakh)

Rashtriya Bal Swasthya Karyakram (RBSK), Child Health Screening and Early Intervention Services Programme under National Health Mission initiated by the Ministry of Health and Family Welfare, aims at early detection and management of the 4Ds prevalent in children. These are Defects at birth, Diseases in children, Deficiency conditions and Developmental delays including Disabilities. The Government of Kerala has launched the ArogyaKiranam Scheme in which the State would bear the treatment expenses of all children below the age of eighteen years for all other illness including accidents which does not come under Rashtriya Bal Swasthya Karyakram (RBSK). This scheme will provide free treatment to the child patients below the age of 18. This benefit is applicable, irrespective of whether they fall under BPL or APL categories. The scheme also includes IEC BCC activities, monitoring and evaluation. An amount of ₹2000.00 lakh is provided to strengthen the activities under the scheme through the Government hospitals during 2019-20.

31. Strengthening of Emergency Medical Care  
(Outlay ₹1300.00 lakh)

Management of health emergencies is of serious concern to the State of Kerala especially in the light of increasing road accidents, health related problems like acute coronary attacks, stroke, asthma attacks, snakebites, outbreak of epidemics and unexpected natural disasters. Emergency medicine encompasses a large amount of general medicine and surgery including the surgical sub-specialities. As Emergency Medicine encompasses a number of specialties and sub-specialities it require the support of state of art facilities and skilled manpower in the form of an emergency medical team to provide comprehensive and emergency care to the needy. The current project proposes to set up state of art emergency medical care facilities in selected hospitals and build the capacity of medical personnel in the department to deal with the emergency medical conditions. An amount of ₹1300.00 lakhs is provided for the above activities in major hospitals situated near highways and for training of staff in trauma and emergency departments.

32. Modernisation of Drug Stores  
(Outlay ₹681.00 lakh)

Drug storage is a major component of the drug management cycle. An efficient drug storage system helps in avoiding contamination or deterioration, disfiguration of labels, prevent infestation of pets and vermins, prevent or reduce pilferage, theft or loss, and maintain integrity packing and thus guarantee, quality and potency of drugs during shelf life. Drugs are effective for use only under prescribed storage conditions. If not stored properly they may not have desired therapeutic effect. To ensure optimal condition for drug storage, institutions should be modernized and the existing ones strengthened in a phased manner. It is highly essential to strengthen the existing Drug Stores in the hospitals. An amount of ₹681.00 lakh is provided for continuation of the scheme.

33. Developing Super Speciality facilities in selected District / General Hospitals
Considering the changing epidemiological pattern and morbidity in Kerala there is a need to develop super speciality services in selected district / general hospitals in a phased manner. It is intended to develop super speciality services in cardiology, urology, nephrology, neurology, etc. Major repair, remodeling of existing building for accommodating the new departments, purchase of equipment and consumables are proposed. The scheme also include provision for MRI Scan, CT Scan, ultrasound machineries, Digital X Ray facilities, surgical facilities and other diagnostic services in the District / General and selected Taluk hospitals. It also includes provision for the activities related to the mission on health viz. Ardram. An amount of ₹2200.00 lakh is provided for the scheme during 2019-20.

34. Developing the Primary Health Centre as Family Health Centre

(Outlay ₹2855.00 lakhs)

Transformation of Primary health Centre into Family Health Centre is expected to provide basic health care of all basic speciality at the level of a family physician. Department will provide courses / special training for imparting the knowledge and skill sets requirement of doctors in primary health care. Also additional facilities viz. infrastructure modification and equipment is required. The scheme will be extended to all PHCs in a phased manner. It also includes provision for the activities related to the mission on health viz. Ardram. This amount can be utilized for converting CHCs into Block Family Health Centres. An amount of ₹2855.00 lakh is provided for the scheme during 2019-20. It is expected that about 60% of the fund will be benefiting for Women.

35. Setting up of Laboratories in Primary Health Centre

(Outlay ₹800.00 lakhs)

In the present context of emerging / re-emerging communicable diseases and higher prevalence of non-communicable diseases basic laboratory services are required for the primary health care. Some of the Health centres are having rooms/ infrastructure facilities for accommodating the laboratories and remodeling of the existing rooms / new construction for the laboratories are required at some places. The scheme will be extended to all PHCs in a phased manner. It also includes provision for the activities related to the mission on health viz. Ardram. An amount of ₹800.00 lakh is provided for the scheme for construction / renovation and purchase of equipment during 2019-20.

36. Creation of Patient Friendly Hospital Initiative

(Outlay ₹3400.00 lakhs)

Patient friendly hospital initiative is one of the mission mode interventions to standardize the facilities of various categories of health care institutions in a phased manner. The scheme is proposed to improve the outpatient wing, in patient wing, labour room facility, pharmacy services, laboratory services etc. Department has already developed standards for each category of institutions and the changes to be brought in at critical service delivery areas of the hospitals. It is proposed to develop the infrastructure facilities of the hospitals with a master plan. It also includes provision for the activities related to the mission on health viz. Ardram. An amount of ₹3400.00 lakh is provided for the scheme during 2019-20.

37. Strengthening of Nursing Service

(Outlay ₹160.00 lakhs)

Nursing is the largest group of professionals in the health care delivery system. There are 6014 Staff Nurses, 4679 Nursing Assistants, 5013 Hospital attendants, 1503 Head Nurses, 229 Nursing Superintendents, 12 Nursing officers and 14 District Nursing officers working under the Health Services. They are occupying such positions by vertical promotions & are never imparted any administrative or management training before being promoted. Strengthening the nursing sector with appropriate new knowledge and skill sets, continuing education programme, in-service training, technical and managerial training, updating the
knowledge and skills in the speciality area like Obstetrics & Gynaecology, new born care, Cardiac Catheterisation and management of patients in critical care Unit, nephrology etc. are proposed through a human resource development plan to strengthen their confidence and improve the quality of services. As per the Nursing Council regulations nurses have to renew their Registration in every 5 years, and it is mandatory to acquire 150 hours of in-service training during the period of 5 years for the renewal of registration. An amount of ₹160.00 lakh is provided for the following activities during 2019-20.

- Induction training for Staff nurses
- Management Training for Head Nurses / Nursing Superintendent and Principals of Nursing Schools
- In-service training for nurses, nursing assistants and hospital attenders
- Preparation of Module for the in-service training
- Best Nurse Award

38. Solid and liquid waste management in all Government Hospitals

(Outlay ₹550.00 lakhs)

Systematic and scientific solid & liquid waste management is very essential for the environmental management of government hospitals. It is proposed to develop regular and systematic arrangement for solid and liquid waste management in all hospitals in consultation with Suchitwa Mission and Pollution Control Board. During 2019-20, it is proposed to implement the scheme in the major hospitals and AMC of these plants for ensuring regular functioning. The scheme will be expanded to all the hospitals in a phased manner. An amount of ₹550.00 lakh is provided for the scheme during 2019-20.

39. Developing the facilities of hospitals and health care institutions in tribal, coastal and remote areas

(Outlay ₹200.00 lakhs)

Though Kerala has made significant achievement in health sector, these achievements are not uniform across the State. Health indices of the tribal and other vulnerable population are at much lower levels than the general population. Also the available health care facilities are comparatively less in these areas. Hence there is a need to develop the infrastructure, equipment and other facilities in these institutions. An amount of ₹200.00 lakh is provided for the scheme during 2019-20.

40. National Health Mission (40% State Share)

(Outlay: ₹35995.00 lakh)

Framework for Implementation of National Health Mission of Ministry of Health and Family Welfare, GoI having five financing components to states shall be based on the approved Programme Implementation Plans, namely (i) NRHM/RCH Flexi-pool (ii) NUHM Flexi-pool (iii) Flexible pool for Communicable Disease, (iv) Flexible pool for Non Communicable Disease including injury and trauma and (v) Infrastructure Maintenance. The components of Family Welfare Programme are included in the scheme. The National Rural health Mission (NRHM) and National Urban Health Mission (NUHM) were made the sub systems of NHM. The funding pattern will be 60:40 between GoI and GoK. The outlay will be expended in line with the guideline of the GoI for the scheme and allocation by GoI for the year 2019-20. Additional amount will be made available to meet the State share in proportion to the central release.

Infrastructure Maintenance (v) of Family Welfare Programme has been supported over several Plan periods. Support under this component is provided to meet the expenses viz. Direction & Administration (Family Welfare Bureaus at State & District level), Subcentres, Urban Family Welfare Centres, Urban Revamping Scheme, ANM/LHV Training Schools, Health & Family Welfare Training Centres, and Training of Multi-Purpose Workers (Male). An amount of ₹35995.00 lakh is provided for the scheme during 2019-20 as State
Insurance Medical Services Department

41. Employees State Insurance

(Outlay: ₹250.00 lakh)

There are 142 ESI Dispensaries and 9 ESI State hospitals to provide total medical care to about 9.4 lakh ESI beneficiaries registered under ESI Scheme. The activities proposed during 2019-20 are modernization of hospitals & dispensaries, e-governance initiatives, ISO certification of DIMS office, modernization of central medical store, upkeeping of hospital premises and training to medical & paramedical staff. An amount of ₹250.00 lakh is provided for the activities mentioned above during 2019-20.

Chemical Examiner’s Laboratory Department

42. Strengthening of Chemical Examiner’s Laboratory

(Outlay: ₹200.00 lakh)

Chemical examiner’s laboratory is functioning under the administrative control of Home Department. It caters to the needs of Judiciary, Excise, Police and medico-legal experts directly and indirectly and thus assists in the prosecution of criminal cases. It renders independent scientific service to criminal justice administrative system. The department helps in checking the adulteration of liquor samples during festival season, issuing certificates after examining material objects involved in criminal cases etc. and also provides expert opinion. An amount of ₹200.00 lakh is provided for the year 2019-20 for NABL accreditation, purchase of analytical instruments, procurement of chemicals, glassware and other laboratory items, spares & consumables, AMC for analytical instruments, civil & electrical works, upgradation of Certificate Generation Software, furniture, books, training for technical officers etc.

Commissionerate of Food Safety

43. Strengthening of Government Analyst Laboratory

(Outlay: ₹850.00 lakh)

Government Analyst’s laboratory at Thiruvananthapuram, two Regional Analytical laboratories at Ernakulam & Kozhikode and State Food testing laboratory at Pathanamthitta are under Commissionerate of Food Safety. Testing of water, milk, common adulterants like colour, artificial sweetener, extraneous matter, fungal growth etc are carried out in these laboratories. The perishable items can be analyzed through these laboratories. An amount of ₹850.00 lakh is provided for the strengthening of Analyst laboratories during 2019-20 for the following activities.

- Renovation, modernization of food laboratories at Thiruvananthapuram, Ernakulam and Kozhikode
- Purchase of analytical equipment and instruments, chromatograph
- Purchase of chemicals, glassware, consumables, spares, reference materials and books
- Annual Maintenance Contract, calibration of laboratory equipment, repairs & maintenance and minor works
- NABL accreditation of Analytical laboratories
- Computers and peripherals, CCTV network

44. Prevention of Food Adulteration and Food Administration

(Outlay: ₹450.00 lakh)

Food Safety and Standards Authority of India has been established under the provisions of Food Safety and Standards Act, 2006 as a statutory body for laying down scientific based standards for articles of food and to regulate manufacture, storage, distribution, sale and import of food so as to ensure availability of safe and wholesome food.
for human consumption. The aim of the department is to ensure safety for all edible items
used by people. An amount of ₹450.00 lakh is provided for the scheme during 2019-20. The
activities proposed include

- Purchase of furniture, books, journals, computer & peripherals and equipment for offices
- Quick response team for inspection in all districts, research & development, survey and study about adulterant in food items
- Conducting IEC activities including baseline assessment on current level awareness among consumers, continuous advertisement through visual media, print media, and FM channel, school food safety awareness, health education programme for different stakeholders, training material, IEC etc.
- Conducting training for technical staff under enforcement wing and laboratory wing of the department
- Purchase of food samples for sampling purpose used in connection with inspection in food business organization
- Hiring of vehicles, non-recurring office expenses and AMC
- Modernization of Food Safety offices
- Safe and Nutritious Food at School
- Biometric punching system in all Offices

**Drugs Control Department**

**45. Strengthening of Drugs Control Department**

(Outlay: ₹550.00 lakh)

The Drugs Control Department ensures the quality of the drugs available in the State. The regulatory work performed by the Drugs Control Department includes licensing for the manufacture, sale and distribution of drugs in the State, inspection of sales premises/hospitals/institutions, sampling of drugs and analysis of samples and prosecution against offenders of law. Department regulates the supply of narcotic drugs like morphine, pethidine etc. by allotting them to institutions and hospitals having permit under the Narcotic Drugs and Psychotropic Substances Act. A separate Ayurvedic wing is also functioning in the department. An amount of ₹550.00 lakh is provided during 2019-20 for the Drugs Control Department including ASU wing for the following activities.

- Purchase of chemicals, machineries, equipment, glass wares, etc for the drug testing laboratories at Ernakulam, Thrissur and Thiruvananthapuram
- Repairs & Maintenance and Minor works
- E-governance initiatives - Purchase of computer & accessories, photocopier, website modification and software
- Annual Maintenance Contract for machinery and equipment
- Purchase of furniture, reference books
- Purchase of drug samples, hiring of vehicles for the Department
- Strengthening of ASU wing, training programmes

**MEDICAL EDUCATION**

**Directorate of Medical Education**

In Kerala there are 9 Medical Colleges. They are at Thiruvananthapuram, Alappuzha, Kozhikode, Kottayam, Manjeri (Malappuram), Idukki, Ernakulam, Kollam and Thrissur districts and are coming under DME. Nursing Education is imparted through 6 Nursing Colleges in Thiruvananthapuram, Kozhikode, Kottayam, Alappuzha, Ernakulam and Thrissur districts. Five Dental Colleges are functioning at Thiruvananthapuram, Kozhikode, Alappuzha, Thrissur and Kottayam districts. In addition to this, four colleges of Pharmacy and one Paramedical Institute is functioning under the Department.
An amount of ₹40965.00 lakh is provided to the Directorate of Medical Education for the development of Medical Education during 2019-20.

46. Modernization of Directorate of Medical Education

(Outlay: ₹50.00 lakh)

An amount of ₹50.00 lakh is provided during 2019-20 under modernization of Directorate of Medical Education. The activities proposed are renewal of Annual Maintenance Contract/Comprehensive Annual Maintenance Contract of the equipment, e-governance in the institutions under DME, furniture for office and guest house, strengthening of planning machinery, workshop, preparation of master plans, plan monitoring, review, evaluation and documentation etc.

47. Development of Medical Colleges under DME

(Outlay: ₹23240.00 lakh)

During 2019-20, an amount of ₹23240.00 lakh is provided for the development of Medical Colleges, Regional Institute of Ophthalmology, Thiruvananthapuram and College of Pharmaceutical Science, Thiruvananthapuram under DME.

<table>
<thead>
<tr>
<th>Sl.No.</th>
<th>Name of Institution</th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
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<td>College of Pharmaceutical Science, Thiruvananthapuram</td>
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The activities proposed are infrastructure development, procurement of medicine, materials, instruments & equipment, construction works, maintenance and minor works, completion of ongoing works, procurement of accessories of existing machines, glassware, reagents, chemicals and other sundry items, purchase of library books & journals, teaching aids, furniture, trauma care, waste disposal, diagnostic services, AMC, other charges etc. Construction works should be based on a Master Plan. Priority may be given to the completion of the works already started. The outlay provided (Sl. No.1) includes running & upgradation of Fertility and Assisted Reproductive Technology Unit (SATH, Tvm).

48. Development of Dental Colleges under DME

(Outlay: ₹4285.00 lakh)

For the development of Dental Colleges, an amount of ₹4285.00 lakh is provided during 2019-20 for the following activities.

- Procurement of machineries and equipment, consumables and reagents
- Purchase of library books, teaching aids, journals, furniture, computers
- Civil and electrical works, minor works, repair, maintenance, AMC and other charges
- Construction works
- Other ongoing programmes

(₹ in lakh)

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Institution</th>
<th>Revenue</th>
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49. Nursing Colleges

(Outlay: ₹306.00 lakh)

An amount of ₹306.00 lakh is provided for the Nursing Colleges under DME during 2019-20 as shown below.

(₹ in lakh)

<table>
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<th>Capital</th>
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<td>Nursing College, Thrissur</td>
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<td>Total</td>
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<td>306</td>
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</tbody>
</table>

The activities proposed are purchase of equipment, construction works, maintenance/renovation works, purchase of laboratory reagents, chemicals, materials, teaching aids, library books, AMC/CAMC Charges, furniture, etc.

50. State Board of Medical Research

(Outlay: ₹250.00 lakh)

The State Board of Medical Research has been established to promote, sustain and coordinate medical research. An amount of ₹250.00 lakh is provided for 2019-20 to promote research activities. The activities proposed include subscription of journals, e-journals, research activities, updating of drug formulary etc.

51. Hospital waste management in Medical Colleges and Hospitals

(Outlay: ₹500.00 lakh)

Proper hospital waste management ensures prevention and control of contagious diseases like typhoid, cholera, hepatitis etc. Healthy atmosphere in hospitals help in prevention of communicable diseases. An amount of ₹500.00 lakh is provided during 2019-20 for hospital waste management in all Medical Colleges and other hospitals under the Directorate of Medical Education. The components are purchase of equipment for cleaning hospital, waste segregation material, consumables, AMC and maintenance of sewage treatment plant.

52. State Institute of Medical Education and Technology (SIMET)

(Outlay: ₹65.00 lakh)

State Institute of Medical Education and Technology is functioning under Health & Family Welfare Department with a vision to generate, transfer and propagate knowledge in Medical and Paramedical fields in the three systems of Modern Medicine, Ayurveda and
Homoeopathy. SIMET has established 6 Nursing Colleges. An amount of ₹65.00 lakh is provided during 2019-20 as Grant-in-Aid to the State Institute of Medical Education and Technology for supporting the existing 6 nursing colleges and Directorate.

53. Upgradation and Standardization of facilities in Maternal and Child health units in Medical College hospitals

(Outlay: ₹1200.00 lakh)

The scheme is proposed with a vision to overcome the disabilities and deficiencies for providing better patient care in Maternal and Child health hospitals functioning in Medical Colleges. The major deficiencies noted are shortages of facilities in the IC Unit including post-operative unit, surgical new born unit, acute ward, trauma ward, laundry service unit, space for accommodation etc. For the upgradation & standardization of facilities in the Maternal & Child health units in Medical college hospitals, an amount of ₹1200.00 lakh is provided during the year 2019-20.

54. The State Peid Cell

(Outlay: ₹85.00 lakh)

The State Peid Cell is functioning in six Medical colleges. The State Peid Cell is vested with the responsibility of surveillance of communicable diseases including vector borne disease throughout the State. Since, emerging diseases are a problem in the State, the surveillance activities are to be strengthened. The Cell is the administrative body of housekeeping and sanitation. An amount of ₹85.00 lakh is provided in the budget 2019-20 as running cost for the functioning of the Regional and State PEID cell to ensure the prevention of epidemic and infectious diseases.

55. Deceased Donor Multi Organ Transplantation (Mrithasanjeevani)

(Outlay: ₹160.00 lakh)

Deceased donor multi organ transplantation programme is an ongoing scheme. Major feature of the scheme is deceased donor organ retrievals and organ transplantation which includes kidney, liver, eye and heart. Many needy patients including the poor who cannot afford the cost of treatment elsewhere are benefitted through this scheme. The components are awareness programme, transportation of organ, treatment expenses of patients and maintaining Kerala Network for Organ Sharing (KNOS). For the continuation of the scheme during 2019-20, an amount of ₹160.00 lakh is provided. The budget provision is also for the functioning of the Cadaver and Liver Transplantation Centre in MC, Tvm.

56. Oncology & tertiary care centre in all Medical colleges

(Outlay: ₹600.00 lakh)

The Oncology wing at Medical College gives treatment free of cost. With the establishment of Cancer Centres, the Oncology Department in Medical colleges became more or less inactive. Hence it is necessary to strengthen the Oncology wing in Medical college hospitals. During 2019-20, an amount of ₹600.00 lakh is provided for purchase of CT simulator (Tvm, Thrissur and Kottayam).

57. Starting bio-medical wing in all medical colleges

(Outlay: ₹110.00 lakh)

The purpose of Bio-medical Engineering Department is to maintain a proper inventory, undertake repair and maintenance, supervise and monitor maintenance contract with firms, ensure calibration of sensitive equipment and develop software for addressing trouble shooting and prescribing its timely remedy. For the enhancement of existing infrastructure, an amount of ₹110.00 lakh is provided for the continuation of the scheme as well as purchase of essential tools, spares and accessories.
58. Faculty Improvement Programme  
(Outlay: ₹200.00 lakh)
This is to update medical teachers with an intention of imparting new skills in their own field of practice as well as multidisciplinary inputs as required in certain fields such as Transplant Medicine, Oncology etc. In accordance with the prevailing rules and regulations prescribing the qualification and method of appointment of faculty in Medical Education Service, the faculty who opt for the Administrative Cadre in Medical Education Service should possess only the required teaching service and they are not required to be trained or qualified in administrative management. The Director of Medical Education, Joint Directors of Medical Education and Principals of respective institutions are included in the medical / hospital administrative cadre. Of those who occupy the above position and also positions including that of Superintendent/ Deputy Superintendent etc. in medical colleges and the post of heads of various departments, it is necessary that they are to be equipped with appropriate hospital administration and hospital management training including in-depth case studies to enable them to carry out their function in a more efficient manner. The senior faculty members need to be equipped with basic managerial and administrative skills such as preparation of project proposals, procurement procedures, inventory control and other rules related to staff establishment procedure. This scheme also includes the training programme of nursing staff under DME. An amount of ₹200.00 lakh is provided for faculty improvement programme and training programme of nursing staff during 2019-20. Out of the provided amount, ₹25.00 lakh is earmarked for training on strengthening of administrative cadre of the faculties in Medical Education Service. It is expected that about 20% of the fund will be benefiting for Women.

59. E-health programme  
(Outlay: ₹787.00 lakh)
E-Health is the use of information and communication technologies for health viz treating patients, conducting research, educating the health workforce, tracking diseases and monitoring public health. It includes unique patient identification in different care settings across states, exchange of data between different healthcare delivery units at primary, secondary and tertiary levels & across public and private sectors, e-referral or electronic referral enabling the seamless transfer of patient information from a primary to a secondary treating practitioner's hospital information system, digitalization of medical records etc. E-Health is informational, transactional and transformational. An amount of ₹787.00 lakh is provided for e-health programme to match with the GOI fund release and also for the districts not covered under GOI scheme during 2019-20.

60. Strengthening of Para Medical Education  
(Outlay: ₹55.00 lakh)
There are 14 Paramedical Courses conducted by DME which include Post Graduate Diploma courses, Post Graduate Courses, Degree Courses, Diploma Courses and Certificate Courses. The facilities of medical colleges are quite insufficient for the smooth conduct of such courses. They need separate class rooms, hostels and other infrastructure facilities. In order to provide these facilities in all medical colleges in a phased manner an amount of ₹55.00 lakhs is provided during the financial year 2019-20. The activities proposed include infrastructure creation, maintenance of equipment, teaching facilities, books and furniture.

61. Construction and Renovation of Medical and Paramedical College Hostels for Under Graduate and Post Graduate students  
(Outlay: ₹500.00 lakh)
An amount of ₹500 lakh is provided during 2019-20, for the construction and renovation of medical and paramedical college hostels for under graduate and post graduate students. The activities proposed include construction of hostel building in Tvm (4th phase) and renovation of existing hostels.
62. Establishment & Modernisation of Drug Stores

(Outlay ₹100.00 lakhs)

Drug storage is a major component of the drug management cycle. An efficient drug storage system helps in avoiding contamination or deterioration, disfiguration of labels, preventing infestation of pets and vermin, preventing or reducing pilferage, theft or lose, and maintaining integrity packing and thus ensuring, quality and potency of drugs during shelf life. Drugs are effective for use only under prescribed storage conditions. If not stored properly they may not have desired therapeutic effect, and there are chances of them becoming toxic. The facility for storing the various drugs in standard conditions is not satisfactory in the majority of hospitals. It is highly essential to strengthen the existing Drug Stores. An amount of ₹100.00 lakh is provided during the year 2019-20 for continuation of the scheme in Medical College Ernakulam.

63. Revamping of existing infrastructure and maintenance of high end equipment in Medical Colleges

(Outlay: ₹2300.00 lakh)

Majority of the institutions under DME are having 50 years old buildings and require frequent repair and maintenance works especially for the hospitals, college building and hostels. Painting, flooring, re-plastering, re-roofing, electrical works, replacement of sanitary fittings and plumbing works are essentially required to ensure the safety and security of the public as well as the staff and students. New medical colleges of Manjeri and Idukki were started by upgrading the existing Women & Children hospital and district hospital respectively by enhancing the bed strength proportionate to the MCI requirements. Therefore adequate infrastructure modifications have to be made in order to suit the requirements of a medical college hospital. Majority of High End Equipment in the medical colleges are imported and any repair or maintenance can be done only by the authorised suppliers or manufacturer. Hence CAMC / AMC are mandatory for ensuring uninterrupted functioning of these costly and sophisticated equipment. An amount of ₹2300.00 lakh is provided during 2019-20 for the scheme.

64. Creation of Patient Friendly Hospital Environment

(Outlay: ₹1092.00 lakh)

Government Medical Colleges are offering a wide range of services to the patients. But the same is not reflected up to the mark due to the poor upkeep of surroundings and ambient environments. Hence, in order to make the hospital more user / patient friendly its premises have to be well maintained in a healthy and attractive manner by providing a pleasant atmosphere. For this purpose the housekeeping systems has to be well maintained with hygienic toilets & bathrooms, OP spaces, wards, etc. It also includes provision for the activities related to the mission on health viz. Ardram. An amount of ₹1092.00 lakh is provided during 2019-20 for the scheme.

65. Providing modern imaging facilities including interventional radiology in Medical Colleges

(Outlay: ₹600.00 lakh)

Interventional Radiology is fast growing super specialty branch of medical radiology. It utilizes radiological equipment for image guided procedures and does minimally invasive interventions to treat various ailments. In many instances such procedures are very cost effective and apt alternative to conventional surgery or medical management. The major equipment used for image guidance is Angiographic machines having Digital Subtraction Angiography (DSA) facility, 4D USG with Colour Doppler facility, MRI and CT scanners. An amount of ₹600.00 lakh is provided for procurement & installation of MRI in Manjeri, Kollam and Trissur Medical Colleges during 2019-20.
66. Strengthening trauma care facilities in Government Medical Colleges
(Outlay: ₹825.00 lakh)

Government of India had supported for ‘Capacity Building for developing Trauma Care Facilities on National Highway’ during the 11th Plan as 100% grant in-aid scheme to augment trauma care services to public healthcare facilities along the National Highways. In Kerala the Scheme has been sanctioned for Government Medical College, Kozhikode and Alappuzha under Level I and Level II respectively. Under this scheme, Trauma Care Facilities have been categorized into four levels. Level IV trauma care would be provided by appropriately equipped and manned mobile hospital / ambulances. The district / tehsil hospitals with a bed capacity of 100 to 200 beds would be selected for level III care. Level II Trauma Care Facility provides definitive care for severe trauma patients and the centre should be equipped with emergency department, intensive care unit, blood bank, rehabilitation services, broad range of comprehensive diagnostic capabilities, and supportive services. The existing medical college hospitals or hospitals with bed strength of 300 to 500 should be identified as Level II Trauma Centre. Level I Trauma Care Facility will provide the highest level of definitive and comprehensive care for patient with complex injuries. These should be tertiary care centres to which patients requiring highly specialized medical care are referred. The Medical Colleges which have not been covered under the Central Scheme have to be developed under the financial assistance of the State similar to the standard envisaged by the Government of India. Medical College, Thiruvananthapuram has to be developed as a Level I Centre and Medical Colleges, Kottayam, Eranakulam and Thrissur have to be developed as Level II Centers. An amount of ₹825.00 lakh is provided during 2019-20 for the scheme.

67. Comprehensive Stroke Centre in Government Medical Colleges
(Outlay: ₹500.00 lakh)

Kerala state has a high prevalence of Non-communicable diseases (NCD) like 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 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 ₹ 500.00 lakhs is provided during the financial year 2019-20 for starting comprehensive stroke centre in Medical College Alappuzha.

68. Ensuring disabled & elderly friendly environment in all Medical Colleges
(Outlay: ₹130.00 lakh)

All the previously established Medical Colleges are not constructed in a disabled / elderly friendly manner. It is proposed to have disabled / elderly friendly environment in all Medical Colleges. In order to ensure disabled / elderly friendly environment in all Government Medical Colleges an amount of ₹130.00 lakhs is provided during the financial year 2019-20.

69. Matching Grant to Centrally Assisted Schemes
(Outlay ₹3000.00 lakhs)

GoI has revised the funding pattern of Centrally Sponsored Schemes w.e.f 2015-16 financial year. The funding pattern of all other schemes except which is specifically mentioned by GOI will be optional for the state and their fund sharing pattern will be 50:50 between Centre and State. In view of the above, DME has to provide the required state contribution as per revised sharing formula. The outlay is provided to enable DME to contribute the required matching state share during 2019-20 for claiming full GoI funding. The amount will be expended on priority basis. The details of such Centrally Assisted Schemes are placed below.
<table>
<thead>
<tr>
<th>Sl, No.</th>
<th>Name of Scheme</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Strengthening &amp; Upgrading of State Medical Colleges for starting new PG Disciplines and increasing PG seats (MC - TCR )</td>
</tr>
<tr>
<td>2</td>
<td>Strengthening &amp; upgrading of State Medical Colleges for starting new PG Disciplines and increasing PG seats (MC - KKD)</td>
</tr>
<tr>
<td>3</td>
<td>Matching Grant for PMSSY to Medical College -KKD</td>
</tr>
<tr>
<td>4</td>
<td>Matching Grant for PMSSY to Medical College - ALP</td>
</tr>
<tr>
<td>5</td>
<td>Assistance for development of Trauma Care facilities in Government Hospitals located on National Highways (MC – ALP)</td>
</tr>
<tr>
<td>6</td>
<td>Assistance for development of Trauma Care facilities in Government Hospitals located on National Highways (MC – TVM)</td>
</tr>
<tr>
<td>7</td>
<td>National Programme for Prevention and Management of Burn Injuries (NPPMBI) (MC – TVM)</td>
</tr>
<tr>
<td>8</td>
<td>Strengthening and upgradation of pharmacy institution (MC - KKD)</td>
</tr>
</tbody>
</table>

An amount of ₹3000.00 lakh is provided during 2019-20 for the scheme as matching grant to GOI fund release. Additional amount will be made available to meet the State share in proportion to the central release.

**New scheme**

**70. Establishment of Institute of Infectious Diseases in Kerala**

(Outlay ₹25.00 lakhs)

Emerging and re-emerging infectious diseases are posing a big threat to health care system of Kerala. The outbreak of Nipah virus in Kozhikode in 2018 was a real eye opener for the health care system of Kerala as it not only challenged the diagnostic and therapeutic proficiency of the doctors but also the infection prevention and control preparedness of the state. An Institute of Infectious Diseases has to be started at the earliest in Kerala with aim of fostering research aptitude and to enhance the skills with respect to diagnosis and treatment of tropical fever syndromes. There is lack of infectious diseases trained doctors in the state at present. These lacunae can be addressed by starting an Institute of Infectious Diseases in the state, which can take leadership in training and research activities in relation to infectious diseases. Hence, an amount of ₹25.00 lakhs is provided in the budget 2019-20 for workshop, preparation of master plan, land identification, preparation of DPR, etc. for establishing Institute of Infectious Diseases in Kerala.

**Autonomous Institutions**

**71. Child Development Centre**

(Outlay: ₹300.00 lakh)

Child Development Centre (CDC) was established as a nodal referral and training centre for a comprehensive nation-wide prevention of childhood disability programme. The Child Development Centre provides support services in early child care and education, adolescent care, pre-marital counseling, women health and other related issues. An amount of ₹ 300.00 lakh is provided during 2019-20 for repairs & maintenance, minor construction, AMC, purchase of equipment & furniture, research, training & speciality clinics, academic & other activities, other non-recurring office expenses etc.

**72. Indian Institute of Diabetes**

(Outlay: ₹150.00 lakh)

Indian Institute of Diabetes was set up in 2001 at Pulayanarkotta, Thiruvananthapuram as a joint venture of Government of Kerala and World India Diabetic Foundation. It is an autonomous institution engaged in the service of improving the life of people with diabetes. For this, the Institute has been focusing on education of both patients and health care providers and conducts outstanding research in the field of diabetes. An amount of ₹150.00 lakh is provided for 2019-20 for surgical instruments, equipment, starting
foot care unit, installation of lift in IP block, colour Doppler, ultra sound scanner, equipment for podiatry unit and other ongoing projects.

73. Assistance to Malabar Cancer Centre  
(Outlay: ₹3500.00 lakh )

Malabar Cancer Centre, Thalassery, Kannur is an autonomous centre under the Government of Kerala. Malabar Cancer Centre has been established with the aim of providing oncological care to the people of North Kerala. An amount of ₹3500.00 lakh is provided for the Malabar Cancer Centre during 2019-20 for the following activities viz. infrastructure for paediatric oncology block, water treatment plant, upgradation of the existing power laundry, hospital information and management system (HIMS), augmentation of medical library, strengthening of surgical oncology, clinical laboratory services and translational research, strengthening of imageology, strengthening radiation oncology and construction of Students Hostel phase II.

74. Kerala University of Health Sciences (KUHS)  
(Outlay: ₹2000.00 lakh)

The Kerala University of Health Sciences is functioning in the premises of Government Medical College, Thrissur. The University is established for the purpose of ensuring proper and systematic teaching, training and research in modern medicine, homoeopathy and ayurveda and to have uniformity in the various academic programmes in medical and allied subjects. An amount of ₹2000.00 lakh is provided for KUHS during 2019-20 for the following activities viz. sewage treatment plant for staff quarters, additional block for the valuation centre, evaluation of health interventions delivered through different public health care systems of ayurveda in Kerala, construction of dormitory type accommodation for staff, scientific research, human resource capacity building for transforming health system towards evidence informed health policy practice, panchakarma procedure - clinical consensus statement development.

75. Assistance to Cochin Cancer Research Centre  
(Outlay: ₹1500.00 lakh)

Cancer has become a big threat to human beings. Kerala has roughly more than 35000 new cancer cases every year. There was no cancer speciality hospital in Central Kerala. In the background government have accorded sanction for establishing the Cochin Cancer Research Centre in the premises of Government Medical College, Ernakulam. First phase of the hospital has been completed and started functioning. The second phase has started. An amount of ₹1500.00 lakh is provided for the Cochin Cancer Research Centre during 2019-20 for the following activities viz. medicines, hospital equipment, expansion & maintenance works, salary & allowances, CCTV, e-office, purchase of ambulance, biometric attendance system, hiring of vehicle, and hospital / administrative expenses.

New Scheme

76. Assistance to Institute of Mental Health & Neurosciences (IMHANS)  
(Outlay: ₹10.00 lakh)

The Institute of Mental Health & Neurosciences (IMHANS), Kozhikode is an autonomous institution established by Government of Kerala in 1982. The institute is functioning in the Govt. Medical College campus, Kozhikode. In the 11th five year plan Govt. of India included IMHANS as part of the national mental health program and sanctioned an amount of ₹ 30 crores for infrastructure development and faculty support. A four storied building was constructed as part of the project. The building is spacious enough to support the clinical services, class rooms, seminar halls, neurosciences library and a modern neurosciences laboratory. The institute now runs MPhil courses in Psychiatric Social Work and clinical psychology and Post basic Diploma in Psychiatric Nursing. In clinical services, the Institute currently focuses on Community Psychiatry, Child Psychiatry and Rehabilitation services. An amount of ₹10.00 lakh is provided for IMHANS during 2019-20 for establishing Advanced Centre for Autism and Neurodevelopmental Disorders at
IMHANS by strengthening the existing facilities and infrastructure at the Child Development Services of IMHANS. The activities proposed are purchase of equipment, training materials, documentation and publication. Director, IMHANS should submit DPR to the State Level Working Group through DME.

INDIAN SYSTEMS OF MEDICINE

The Indian Systems of Medicine Department is now rendering medical services of Ayurveda, Sidha, Unani and Yoga & Naturopathy to the people of Kerala through a network of 128 hospitals, 818 dispensaries and 24 sub centres across the State. An amount of ₹4755.00 lakh is provided for Ayurveda department during 2019-20.

77. Strengthening, Upgradation and Modernization of ISM institutions

(Outlay: ₹2505.00 lakh)

There are 818 dispensaries, 128 Hospitals and 24 sub centers functioning throughout the State under ISM Department. Out of these 128 hospitals, 125 are in Ayurveda Sector. Under Sidha system one Sidha Hospital, two attached wing of Sidha units and six Sidha dispensaries are functioning. One 50 bedded Mental Hospital functioning at Kottakkal (Malappuram District) is the only mental hospital under the Department. One 50 bedded Nature Cure Hospital is functioning in Varkala (Thiruvananthapuram District), 10 bedded Nature Cure unit is attached with the Government Ayurveda Hospital in Ottapalam (Palakkad district) and one Dispensary is functioning in Punalur (Kollam district). In Panchakarma one 20 bedded Hospital is functioning at Alappuzha. For the strengthening, upgradation and modernization of ISM institutions in the financial year 2019-20, an amount of ₹2505.00 lakhs is provided for the following activities.

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Component</th>
<th>Component details</th>
<th>Amount (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Modernization and computerization</td>
<td>Setting up of mini conference hall in the Directorate, video conference system in Directorate and selected District Offices, medicine storage room, AMC, renovation of Directorate / DMO offices, strengthening of planning machinery, workshop, preparation of master plans, plan monitoring, review, evaluation and documentation</td>
<td>50</td>
</tr>
<tr>
<td>2</td>
<td>Upgradation and Standardization of Hospitals</td>
<td>Purchase / maintenance of furniture, equipment and hospital accessories, upgradation, renovation and maintenance of existing specialty units / hospitals / dispensaries and sanitation facilities in order to achieve KASH standards</td>
<td>578</td>
</tr>
<tr>
<td>3</td>
<td>Purchase of Medicines</td>
<td>Purchase of medicine for Dispensaries, Hospitals and Ayurvedic Child and Adolescent Care Center Kozhikode</td>
<td>400</td>
</tr>
<tr>
<td>4</td>
<td>Temporary dispensaries</td>
<td>Purchase of medicine and to meet other expenses for temporary dispensaries at pilgrim centers (Sabarimala, Pampa, Erumeli, Pandalam, Aruvippuram, Sivagiri, Attukal, Kurishumala, Valliyoorkavu, Maramon, Cherukolppuzha, Kadappatoor, Kottiyoor, Ochira, Chengannur and Parumala)</td>
<td>100</td>
</tr>
<tr>
<td>5</td>
<td>Best Doctor award</td>
<td>Best Doctor award</td>
<td>2</td>
</tr>
<tr>
<td>6</td>
<td>Training</td>
<td>Training to all staffs of ISM Department</td>
<td>20</td>
</tr>
<tr>
<td>7</td>
<td>Kshmajanani</td>
<td>Prevention of infant and child mortality in Attapadi tribal settlements</td>
<td>20</td>
</tr>
<tr>
<td>Sr. No.</td>
<td>Snehadhara</td>
<td>A comprehensive Ayurvedic Palliative Care Programme in 6 districts viz. Alappuzha, Ernakulum Thrissur, Kozhikode, Kannur and Kasargode</td>
<td>60</td>
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<tr>
<td>--------</td>
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<tr>
<td>9</td>
<td>Speciality Units</td>
<td>For the smooth functioning of existing Sickle Cell Anaemia unit (mobile) in Wayanad district, Geriatric Care Centres in districts, Mental Disease units in districts, Panchakarma units, Yoga, Koumarabhrityam unit, Prasoothitantra unit, Ksharasutra unit and Child &amp; Adolescent Care Center</td>
<td>1000</td>
</tr>
<tr>
<td>10</td>
<td>Research Activities</td>
<td>Research in Ayurveda</td>
<td>50</td>
</tr>
<tr>
<td>11</td>
<td>Sidha Hospital and Dispensaries</td>
<td>purchase of medicines, furniture, IEC etc.</td>
<td>100</td>
</tr>
<tr>
<td>12</td>
<td>Government Ayurveda Research Institute for Mental Diseases (GARIM) Kottakkal</td>
<td>Medicine, minor works, rehabilitation centre, furniture and equipment</td>
<td>50</td>
</tr>
<tr>
<td>13</td>
<td>Nature Cure Hospital and Dispensary</td>
<td>Upgradation of 50 bedded hospital Varkala into 100 bedded Hospital, repairs &amp; maintenance, minor works, equipment and Computers &amp; peripherals</td>
<td>50</td>
</tr>
<tr>
<td>14</td>
<td>Nirvisha</td>
<td>Comprehensive ayurvedic health care to assist endosulfan affected family members in reproductive age group to obtain healthy offspring.</td>
<td>25</td>
</tr>
</tbody>
</table>

**Total**: 2505

### 78. Oushadhi (The Pharmaceutical Corporation (IM) Kerala Ltd. Thrissur)

(Outlay: ₹250.00 lakh)

Oushadhi is the largest manufacturing company of Ayurveda medicine in India in Government sector. It is a fully Government owned Ayurveda medicine manufacturing company under the administrative control of Health and Family Welfare Department of Government of Kerala. An amount of ₹250.00 lakh is provided for 2019-20 as share capital contribution for the following activities viz. purchase of equipment & machinery and medicinal garden.

### 79. Research Cell for Indian System of Sports Medicine in Selected District Sports Councils

(Outlay: ₹200.00 lakh)

Indian Sports medicine provides treatment like Panchakarma and Marma to develop rejuvenation and stamina building among sportspeople. Sports Ayurveda is a venture to utilize Ayurveda in different aspects of sports activities to improve the efficiency and performance of sports personnel. Eight units are functioning under the Sports Ayurveda Research Cell. The Research Cell also conducts health support programmes with the co-operation of District Sports Council. An amount of ₹200.00 lakh is provided for the Research Cell during 2019-20. The activities proposed are the following.

- Purchase of medicine and preparation of special medicine
- Strengthening of existing sports medicine units
- Purchase of furniture and equipment
- Mobility support and diagnostic charges
- Training programme / Awareness campaign / IEC
- Medical assistance to National, State and District level sports events
- Furniture and equipment for sports hospital, Trissur
80. Construction works

(Outlay: ₹800.00 lakh)

An amount of ₹800.00 lakh is provided for the construction works under Indian System of Medicine during 2019-20. Construction works should be based on a Master Plan. Priority to be given for the completion of the works already started in previous years. The details are given below.

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Name of Component</th>
<th>Details</th>
<th>Districts</th>
<th>Amount (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Construction of Hospital Building in Paatyam, in Kannur – last phase</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Construction of Hospital building in payam, Kannur – last phase</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Construction of ward in DAH Varkala, Thiruvananthapuram – last phase</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Construction of New Hospital building in GAH Ayiroor, Pathanamthitta – last phase</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>5</td>
<td>Construction work of hospital building GAH Chengannur, Alappuzha – last phase</td>
<td></td>
<td></td>
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<tr>
<td>6</td>
<td>Construction of new building for Ayurveda dispensary Irimbiliyam (Malapram)</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>7</td>
<td>Construction of new ward at D.A.H, Kottayam – last phase</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>8</td>
<td>Construction of new male and female rehabilitation ward in GARIM Kottakkal</td>
<td></td>
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<tr>
<td>9</td>
<td>Construction of new building for Ayurveda dispensary Muzhakunnu (Kollam)</td>
<td></td>
<td></td>
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<tr>
<td>10</td>
<td>Construction of New building for Government Ayurveda dispensary, Pinarayi, Kannur</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>Renovation of Taluk Ayurveda hospital building Perumbavoor (Eranakulam District)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>12</td>
<td>Construction of first floor of Ayurveda hospital at Cheruvannur (Kozhikkode)</td>
<td></td>
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</tr>
</tbody>
</table>

81. School Health Programmes

(Outlay: ₹177.00 lakh)

As part of School Health Programme, Department is implementing schemes such as Drishti, Prasadam and Ritu in schools in selected districts for managing health problems of school going children. Activities such as yoga, counseling, awareness classes, medicine, treatment procedure, etc. are included in the programme. An amount of ₹177.00 lakh is provided for the School Health programme during 2019-20.

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Name of the Component</th>
<th>Component details</th>
<th>Districts</th>
<th>Amount (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Rithu</td>
<td>Managing health problems of adolescent girls and correcting menstrual disorders from 8th to 12th standard students.</td>
<td>Kollam, Thrissur, Malappuram, Kannur, Pathanamthitta and Palakkad</td>
<td>93</td>
</tr>
<tr>
<td>2.</td>
<td>Prasadam</td>
<td>Management of iron deficiency (Anaemia) in school students of standards 1-10</td>
<td>Kasaragod, Idukki, Wayanad and Alappuzha</td>
<td>34</td>
</tr>
<tr>
<td>3.</td>
<td>Drishti</td>
<td>Management of refractive errors in school going children</td>
<td>Ernakulam, Thrissur, Idukki, Malappuram and Kottayam</td>
<td>50</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td><strong>177</strong></td>
</tr>
</tbody>
</table>

82. State Medicinal Plants Board

(Outlay: ₹50.00 lakh)

The State Medicinal Plants Board (SMPB) was constituted under the administrative jurisdiction of Health and Family Welfare department in 2002 as per the direction of AYUSH, Government of India. The aim of SMPB is to co-ordinate matters relating to the cultivation, conservation, research and development and promotion of medicinal plants sector in the State. During 2019-20 an amount of ₹50.00 lakh is provided to the Board for ex-situ conservation, production of high quality planting material, awareness programmes, graha chaithanyam project and strengthening of State Medicinal Plants Board.
83. Jeevani and Punarnava

(Outlay: ₹100.00 lakh)

Diabetes has emerged as a major health care problem in India. Cardio Vascular accident cases are also increasing due to high blood pressure, dyslipidemia mellitus, unhealthy lifestyle etc. ISM Department proposed Jeevani and Punarnava for the management of these diseases. The proposed activities are purchase of medicine, lab equipment, reagents, conducting awareness campaign, IEC materials, furniture, X-ray, etc. An amount of ₹100.00 lakh is provided for the scheme during 2019-20.

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Name of the Component</th>
<th>Component details</th>
<th>Districts</th>
<th>Amount (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Jeevani</td>
<td>Management of Type 2 Diabetes</td>
<td>Thiruvananthapuram, Ernakulam, Kannur and Kollam</td>
<td>50</td>
</tr>
<tr>
<td>2.</td>
<td>Punarnava</td>
<td>Management and rehabilitation of post cerebro vascular accident cases</td>
<td>Kozhikode, Kannur Pathanamthitta, and Kottayam</td>
<td>50</td>
</tr>
</tbody>
</table>

84. Control of Communicable Diseases and Natural Calamities

(Outlay: ₹113.00 lakh)

Ayurvedic medicines are very much effective in controlling communicable diseases. The proposed activities are conducting special medical camps in affected areas, awareness classes to public, purchase of medicines / medical kits, immediate health requirements due to natural calamities, providing mobility support to medical camps, IEC activities, prevention of repeated outbreaks of communicable diseases etc. An amount of ₹113.00 lakh is provided for the scheme during 2019-20.

85. HIMS (Health Information Management System)

(Outlay: ₹60.00 lakh)

Proper collection, management and use of information within healthcare systems will determine the system’s effectiveness in detecting health problems, defining priorities, identifying innovative solutions and allocating resources to improve health outcomes. By the automation of hospital functions the Department aim to capture timely data and to improve efficiency, effectiveness and transparency in hospital service delivery. This information management system is for acquiring, analyzing and protecting digital and traditional medical information that is vital to provide quality patient care. With the widespread computerization of health records, traditional (paper-based) records are being replaced with electronic health records. This project aims to implement Health information system to all the hospitals and dispensaries under ISM Department. The components proposed are procurement / preparation of Software, LAN, Computer & accessories, printer, connectivity, electrical and electronic equipment, updating of website, digitalization of Record room, supporting staff on project basis, etc. The programme may be implemented in line with e-health programme of DHS & DME. During the financial year 2019-20 ₹60.00 lakh is provided for the effective implementation of the project.

86. National Mission on AYUSH including Mission on Medical Plants (40% State Share)

(Outlay: ₹500.00 lakh)

Department of AYUSH (Ayurveda, Yoga & Naturopathy, Siddha, Unani and Homoeopathy), Ministry of Health and Family Welfare, Government of India has launched National AYUSH Mission (NAM). The basic objective of NAM is to promote AYUSH medical systems through cost effective AYUSH services, strengthening of educational systems, facilitate the enforcement of quality control of Ayurveda, Sidha, Unani and Homoeopathy drugs and medicinal plants. The funding pattern will be 60:40 by Centre and
State. An amount of ₹500.00 lakh is provided for implementing National Mission on AYUSH including Mission on Medical Plants in the State during 2019-20 as State Share. Additional amount will be made available to meet the State share in proportion to the central release.

**AYURVEDA-MEDICAL EDUCATION**

The main function of the Ayurveda Medical Education Department is to impart Ayurveda Medical Education in Kerala through Ayurveda Colleges in accordance with the norms and regulations of Central Council of Indian Medicine (CCIM). An amount of ₹4975.00 Lakh is provided for the development of Ayurveda Medical education during 2019-20.

**87. Assistance to Ayurveda College, Thiruvananthapuram**

(Outlay: ₹2200.00 lakh)

General activities included in the scheme are ongoing academic activities, seminars, AMC, medicine, teaching aids, materials & supplies, medical camps, academic research activities, training programmes for the academic and non-academic staff, books, furniture, medical equipment, lab equipment, chemicals, reagents, minor works, civil works, repairs and maintenance, other infrastructure facilities of college, hospital and hostel, etc. An amount of ₹2200.00 lakh is provided during 2019-20 for the execution of the development plan of the institution. Construction works should be based on a Master Plan. Priority may be given to the completion of the works already started. Specific activities not mentioned above are shown below:

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Component</th>
<th>Revenue (₹ in lakhs)</th>
<th>Capital (₹ in lakhs)</th>
<th>Total (₹ in lakhs)</th>
<th>Specific Activities</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Modernization and renovation</td>
<td>435</td>
<td>435</td>
<td>computers, NAAC / NABH accreditation, sports items</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Library</td>
<td>10</td>
<td>10</td>
<td>Purchase of books, journals, digitization of library</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>W&amp;H hospital</td>
<td>290</td>
<td>290</td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Panchakarma hospital</td>
<td>205</td>
<td>205</td>
<td>seminars, medical camps</td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>Pharmacy</td>
<td>20</td>
<td>20</td>
<td></td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>Refresher course</td>
<td>10</td>
<td>10</td>
<td>Conducting refresher courses for teachers, medical officers, paramedical staff &amp; office staff</td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>Pharmacognosy unit &amp; Drug standardization unit</td>
<td>40</td>
<td>40</td>
<td>publication of books</td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>Publication division</td>
<td>5</td>
<td>5</td>
<td>Newsletter, publications</td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>Construction works</td>
<td>750</td>
<td>750</td>
<td>Ongoing construction of ladies hostel, Ophthalmic-Para surgical &amp; Cancer Research Institute, PG academic block 4th phase</td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>Special Geriatric Care Centre</td>
<td>35</td>
<td>100</td>
<td>135</td>
<td>Purchase of medicine &amp; other articles, ongoing construction of building for geriatric ward</td>
</tr>
<tr>
<td>11</td>
<td>Ayurveda Gynaecology &amp; Management of children with disabilities</td>
<td>50</td>
<td>250</td>
<td>300</td>
<td>construction of building, medicines &amp; other articles</td>
</tr>
</tbody>
</table>

| Total   | 1100 | 1100 | 2200 |
88. Assistance to Ayurveda College, Thrippunithura

(Outlay: ₹725.00 lakh)

An amount of ₹725.00 lakh is provided during 2019-20 for the execution of the development plan of the institution. Construction works should be based on a Master Plan. Priority may be given to the completion of the works already started. Details of funding are shown below:

<table>
<thead>
<tr>
<th>Name of Institution</th>
<th>Revenue (₹ in lakh)</th>
<th>Capital (₹ in lakh)</th>
<th>Total (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ayurveda College, Thrippunithura</td>
<td>415</td>
<td>310</td>
<td>725</td>
</tr>
<tr>
<td>Total</td>
<td>415</td>
<td>310</td>
<td>725</td>
</tr>
</tbody>
</table>

The activities proposed are the following:
- Purchase of lab / hospital equipment, infrastructure development, teaching aids, books, medicines, electronic equipment, machineries, furniture, computers, training, research, seminars, AMC and continuing programmes of the College
- Construction of academic block 4th phase
- Minor works, repairs, maintenance & renovation of buildings

89. Assistance to Ayurveda College, Kannur

(Outlay: ₹765.00 lakh)

An amount of ₹765.00 lakh is provided during 2019-20 for the execution of the development plan of the institution. Construction works should be based on a Master Plan. Priority may be given to the completion of the works already started. Details of funding are shown below:

<table>
<thead>
<tr>
<th>Name of Institution</th>
<th>Revenue (₹ in lakh)</th>
<th>Capital (₹ in lakh)</th>
<th>Total (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ayurveda College, Kannur</td>
<td>565</td>
<td>200</td>
<td>765</td>
</tr>
<tr>
<td>Total</td>
<td>565</td>
<td>200</td>
<td>765</td>
</tr>
</tbody>
</table>

The activities proposed are the following:
- Minor works, repairs, maintenance & renovation of buildings
- Construction of hospital for women and children (continuing) , construction of additional block of ladies hostel, construction of academic & administrative block with exam hall, construction of super speciality hospital for ophthalmology & ENT, Construction of compound wall, construction of auditorium and central library
- Purchase of machineries and equipment, medicines, books, teaching aids, materials and supplies, furniture, training, research, seminars, AMC, computer & peripherals and ongoing programmes of the College.

90. Modernization and Computerization of Directorate of Ayurveda Medical Education

(Outlay: ₹20.00 lakh)

An amount of ₹20.00 lakh is provided for 2019-20 for the modernization and strengthening of Department of Ayurveda Medical Education. The activities proposed include conduct of seminars, video conferencing facility in Ayurveda Colleges, e-governance programme, furniture, computers & peripherals, photocopy machine, scanner, AMC of various equipment, minor works / repairs / maintenance, training to medical, paramedical and administrative staff, strengthening of planning machinery, workshop, preparation of master plans, plan monitoring, review, evaluation and documentation etc.

91. Assistance to Kerala Ayurvedic Studies and Research Society, Kottakkal

(Outlay: ₹250.00 lakh)

The Vaidyaratnam P.S. Varier Ayurveda College, Kottakkal is administered by the Kerala Ayurveda Studies and Research Society, Kottakkal which is a society registered under
Society’s Registration Act 1860. The Society was set up in 1976 with the aim of developing the institution as model institute in all fields of Ayurveda. The college is affiliated to KUHS and is conducting BAMS course and five PG courses. An amount of ₹250.00 lakh is provided for 2019-20 as grant in aid to the Society for the following activities viz Construction of Satabdi Smaraka Hall, Academic Block 2nd phase, furniture, equipment and books.

92. Grant-in-aid to Ayurveda College, Ollur

(Outlay: ₹85.00 lakh)

Vaidyaratnam Ayurveda College was founded by the late Ashtavaidyan E.T. Neelakandan Mooss on 2nd October 1976 and is under the management of Vaidyaratnam Ayurvedic Educational Society, registered under the Literary, Scientific and Charitable Societies Registration Act XII/1955. The College is affiliated to the Kerala University of Health Sciences and offers BAMS Degree. An amount of ₹85.00 lakh is provided for 2019-20 as grant-in-aid to Vaidyaratnam Ayurveda College, Ollur for lift in hospital, fire and safety, laundry unit, solar energy, rain water harvesting and other academic activities.

93. Continuing Education under Directorate of Ayurveda Medical Education

(Outlay: ₹15.00 lakh)

An amount of ₹15.00 lakh is provided for conducting paramedical courses and speciality courses, PG allotment, spot admission, training programmes, seminars, purchase of equipment and materials, conduct of inspections etc. during 2019-20.

94. Traditional knowledge Innovation in Kerala

(Outlay: ₹150.00 lakh)

The Patent Cell was formed in 2003 under the Directorate of Ayurveda Medical Education with the objective of protecting the traditional knowledge in Ayurveda. The Ayurveda Cell has published a book viz, Keraleeya Oushadha Vijnanam using the data obtained from ancient palm leaf manuscripts. A centre for traditional knowledge innovation in Kerala was established for strengthening the activities of patent cell viz documentation, research, registration and enforcement. An amount of ₹150.00 lakh is provided for the scheme during 2019-20. Activities proposed are the following

- Survey, identification, collection & conservation of documents
- Awareness programme on protection of traditional knowledge
- Linkage of database with patent offices
- Publication & repository
- Drug development, Research, Clinical trial commercialization
- Furniture, books, etc.
- Civil works and office equipment

95. International level Laboratory and Education Centre for research linking Ayurveda to modern Bio technology

(Outlay: ₹600.00 lakh)

There are many areas in Ayurveda where research, scientific validation and evidence based protocol are required. To change this scenario evidence based research is inevitable to place Ayurveda in the appropriate level. For that an interdisciplinary research centre with international standards would be established in Kerala. The scheme is proposed for establishment of International Level Laboratory & Education Center for scientific development of Ayurveda based on evidences, standardization of drugs and research linking Ayurveda to modern bio technology. The works will be done in a phased manner. The outlay provided for the year 2019-20 is ₹ 600.00 lakh for construction of building and other infrastructure facilities for the Centre.
There are three Government Ayurveda Colleges of which no institution consist a Manasika Roga Department or an Ayurveda Mental Health Care Center. The only one Ayurveda Mental Health Care Hospital locates in Malappuram District under the department of Indian Systems of Medicine. Traditional system of treatment of Ayurveda has much positive result in mental health care and has no side effects. Sirodhara, Vasti, and other types of external treatments and internal Ayurvedic medicines along with the help of counselors and psychologists can make a better feel in the minds of patients. The center can be established as a newly formed Manasika Roga Department in Ayurveda College Kannur in a phased manner. An amount of ₹165.00 lakh is provided for the year 2019-20 for starting construction of building and other infrastructure facilities based on a Detailed Project Report.

HOMOEOPATHY

There are 669 homoeopathic dispensaries and 34 hospitals with total bed strength of 1000 under Homoeopathy Department in the State. In addition, Kerala State Homoeopathic Cooperative Pharmacy (HOMCO) Alappuzha, a medicine manufacturing unit is also functioning under the Directorate of Homoeopathy. During 2019-20, a total outlay of ₹2660.00 lakh is provided for the strengthening of the Homoeopathy Department.

97. Standardization & Modernization of Homoeo Department

(Outlay: ₹820.00 lakh)

For delivering better quality services, standardization & modernization of the Homoeo Department is essential. During 2019-20, an amount of ₹820.00 lakh is provided for conducting the following activities.

A. Computerization/Modernization of Homoeo Department

Computerization and modernization of Homoeo Department envisages delivering better quality health care services beneficial to the public. The activities proposed during 2019-20 are purchase of computers and accessories, e-office, furniture, AMC for computers, peripherals & printers, hospital equipment, Minor Works (Civil & Electrical), strengthening of planning machinery, workshop, preparation of master plans, plan monitoring, review, evaluation and documentation.

B. Standardization of Homoeopathic hospitals

The activities proposed for standardization of hospitals during 2019-20 are the following.

- Standardisation of homoeo hospitals in terms of KASH
- Annual Maintenance Contract for Ultra Sound Scanning in hospitals and other hospital equipment
- Reagents for clinical labs
- Setting up & strengthening of clinical lab, hospital equipment
- Construction/minor works / maintenance / repairs of homoeopathic institutions
- Hiring of vehicles for District Medical Officers

C. Strengthening of Medical Stores

Medical stores are essential for the purchase, preservation, storage and supply of medicines to the homoeopathic hospitals and dispensaries. At present, the department has 10 medical stores at Thiruvananthapuram, Kollam, Alappuzha, Kozhikode, Kottayam, Malappuram, Pathanamthitta, Idukki, Wayanad and Kannur Districts. The component proposed are purchase of medicines, strengthening of existing medical stores, starting three district medical stores, construction of one district medical store and other non-recurring contingent expenses.

D. Homoeo dispensaries

At present 669 homoeo dispensaries are functioning in the State. It is proposed to strengthen existing dispensaries and to start new dispensaries in a phased manner.
wherever homoeopathic healthcare services are unavailable. The components are the following.

- Furniture, equipment and medicine.
- Standardisation of homoeo dispensaries
- Strengthening of existing model dispensaries
- Upgradation of dispensaries in line with model dispensaries

98. Health Management & Speciality Health Care Centres

(Outlay: ₹730.00 lakh)

During 2019-20, an amount of ₹730.00 lakh is provided for health management & speciality health care centres for conducting the following activities.

A. Communicable Disease Management Programme

Through Communicable Disease Management programme it was intended to conduct medical camps, health awareness programmes and seminars throughout the State with emphasis to areas more prone to epidemic outbreak. The activities proposed are the following.

- Regional communicable disease prevention programme
- Temporary dispensaries at pilgrim centres during festival season
- Regular communicable disease management programme
- Floating homoeo dispensaries

B. Adolescent Health Care and Behavioral Management Programme

Adolescent Health Care and Behavioral Management Programme (SADGAMAYA) aims to solve problems concerning dysfunctional emotions, behaviors and cognitions procedure in children through systematic procedure in children. The outlay provided is for the implementation of school health programme and strengthening of the adolescent health care centres. It is expected that about ₹ 100.00 lakh will be for child beneficiaries.

C. Homoeopathy Speciality Care Centres

Special O.P’s for giving treatment to diseases such as diabetes, thyroid, asthma, allergy etc. are now functioning at district hospitals on particular days by deploying Medical Officers from the peripheral dispensaries. The amount provided during 2019-20 is for continuing the Mother and Child care centres, geriatric care centres, specialty clinics for diabetes, asthma, thyroid, allergy and arthritis, mobile homoeopathy health centres, speciality clinics for endocrine disorders, speciality clinic for transgender etc. It is expected that about ₹ 5.00 lakhs will be benefiting for transgenders.

D. Women Health Care Centre (Seethalayam)

Homoeopathic Women Health Care Centre (Seethalayam) is the first gender based scheme under Homoeopathy. Seethalayam provides support to suffering women in the society. More than treatment, Seethalayam is committed to be a part and parcel of the multi-dimensional support imparted by the Social welfare department, State Women’s Commission, Home department etc. Now infertility clinic service and de-addiction treatment facilities are also available in the Seethalayam centres. The amount provided for the year 2019-20 is for strengthening infrastructure facilities in existing Seethalayam units, purchase of medicine & sundries, conducting training, IEC activities etc.

E. Pain and Palliative Care Centres

At present, Chethana, 10 bedded cancer palliative care centre is functioning in Vandoor in Malappuram district and Pain and Palliative care units were functioning in the remaining 13 district homoeo hospitals. The outlay provided is for strengthening the Pain and Palliative care units in the district during 2019-20.
F. **AYUSH Holistic Centre for prevention and Management of Life Style Diseases (Ayushman Bhava)**  
The scheme visualises the prevention and management of life style diseases by integrating the merits of different AYUSH Systems like Homoeopathy, Naturopathy and Yoga. The Homoeopathy department has already started AYUSH centres for prevention and management of life style diseases in all districts. The component provided is for strengthening of the AYUSH holistic centres.

G. **Continuing Medical Education and Training**  
The amount is provided for continuing medical education and training for medical and paramedical staff to be abreast of the latest developments in the field & for IEC activities during 2019-20.

H. **Homoeopathic Hepatitis B Treatment Centre**  
Hepatitis B is a potentially life-threatening viral liver infection caused by the Hepatitis B virus. Department proposes to start a Hepatitis B treatment centre at Government Homoeopathy Hospital Attingal in Thiruvananthapuram. Outlay is provided for facilitating sufficient infrastructure, strengthening the clinical lab and purchase of necessary equipment and medicines.

99. **The Kerala State Homoeopathic Co-operative Pharmacy Ltd.**  
*(Outlay: ₹75.00 lakh)*

The Kerala State Homoeopathy Co-operative Pharmacy is engaged in the manufacture and supply of Homeopathic medicines. It is the sole supplier of homeopathic medicine to hospitals and dispensaries under department of Homoeopathy since 1980. The HOMCO is supplying medicines to over 15 States all over India and exporting to many countries. An amount of ₹75.00 lakhs is provided for 2019-20 as grant-in-aid for the expansion projects at Alappuzha and Thiruvananthapuram.

100. **Capital fund for construction / renovation of Homeopathic institutions**  
*(Outlay: ₹410.00 lakh)*

An amount of ₹410.00 lakh is provided during 2019-20 for the construction and renovation of homoeopathic institutions in the State based on a Master Plan. Priority may be given to the completion of the works already started.

101. **National Mission on AYUSH - Homoeo (40% State Share)**  
*(Outlay: ₹500.00 lakh)*

Department of AYUSH (Ayurveda, Yoga & Naturopathy, Siddha, Unani and Homoeopathy), Ministry of Health and Family Welfare, Government of India has launched National AYUSH Mission (NAM). The basic objective of NAM is to promote AYUSH medical systems through cost effective AYUSH services, strengthening of educational systems, facilitate the enforcement of quality control of Ayurveda, Siddha, Unani and Homoeopathy drugs and medicinal plants. The funding pattern will be 60:40 by Centre and State. An amount of ₹500.00 lakh is provided for implementing National Mission on AYUSH in the State for Homoeo Department during 2019-20 as State Share. Additional amount will be made available to meet the State share in proportion to the central release.

102. **Janani (Fertility Centre)**  
*(Outlay: ₹125.00 Lakh)*

Homoeopathic System has very effective medicine for the treatment of infertility. Presently the fertility care centers are functioning in District Homoeo Hospitals at Kannur and Thiruvananthapuram. The available medical systems for the treatment of infertility are too costly hence it is proposed to start a new programme called Janani. An amount of ₹125.00 lakhs is proposed for the following activities during 2019-20.

- Construction of Janani Centre in District Homoeo Hospital, Kannur.
- Making the Janani Centre in the District Homoeo Hospital Kannur as Centre of excellence.
To start Fertility Care Centers in District Homoeo Hospitals in a phased manner
Purchase of medicine, equipment and IEC activities
other non-recurring contingent expenses

HOMOEO MEDICAL EDUCATION
There are two government institutions imparting Homoeopathic education in Kerala. An amount of ₹ 1000.00 lakh is provided for the development of Homoeo Medical Education.

Assistance to Homoeo Medical Colleges

103. Assistance to Govt. Homoeo Medical College Thiruvananthapuram
(Outlay: ₹620.00 lakh)
An amount of ₹ 620.00 lakh is provided for various activities of the Medical College, Thiruvananthapuram during 2019-20. Amount provided for the institution is shown below:

<table>
<thead>
<tr>
<th>Name of Institution</th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Homoeo Medical College, Thiruvananthapuram</td>
<td>320</td>
<td>170</td>
<td>490</td>
</tr>
<tr>
<td>Directorate for Homoeo Medical Education</td>
<td>45</td>
<td>0</td>
<td>45</td>
</tr>
<tr>
<td>Research activities in Homoeopathy</td>
<td>85</td>
<td>0</td>
<td>85</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>450</strong></td>
<td><strong>170</strong></td>
<td><strong>620</strong></td>
</tr>
</tbody>
</table>

The following activities are proposed to be taken up on a priority basis.
- Minor works, maintenance and other charges
- Purchase of furniture, machinery & equipment, Medicine, glassware, chemicals, medical books, charts, models etc.
- Strengthening of existing infrastructure facilities and clinical facilities
- Seminars, workshops, training for teachers, doctors, nurses and other medical & paramedical staff
- Construction, civil works – setting up of research laboratory, construction of conference hall, interlocking courtyard, construction of front office, renovation of library, maintenance of pharmacy department, maintenance of cadaver tank, CCTV installation in campus and AMC of equipment
- Cancer care, palliative care and infertility treatment
- To start Directorate for Homoeo Medical Education through proper channel
- Research Activities in Homoeopathy: In the current status of evidence based research in science, Homoeopathy is constantly facing criticism due to the lack of scientific evidence to support its biological action in human body. To provide a basic understanding of material constituents present in Homoeopathic Medicines, advanced analytical characterizations have to be conducted. A systematic and organized study of Homoeopathic medicines using advanced analytical techniques will help to establish unique standardization of homoeopathic medicine.
- Strengthening of planning machinery, workshop, preparation of master plans, plan monitoring, review, evaluation and documentation

104. Assistance to Govt. Homoeo Medical College, Kozhikode
(Outlay: ₹ 380.00 lakh)
An amount of ₹ 380.00 lakh is provided for various activities of the Medical College, Kozhikkode during 2019-20. Amount provided for the institution is shown below:

<table>
<thead>
<tr>
<th>Name of Institution</th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Homoeo Medical College, Kozhikode</td>
<td>195</td>
<td>185</td>
<td>380</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>195</strong></td>
<td><strong>185</strong></td>
<td><strong>380</strong></td>
</tr>
</tbody>
</table>
The following activities are proposed to be taken up on a priority basis:

- Minor works, maintenance and other charges – college office renovation, modification work of college building, network cabling of college building
- Purchase of furniture, machinery & equipment, Medicine, glassware, chemicals, medical books, charts, models etc.
- Strengthening of existing infrastructure facilities and clinical facilities
- Seminars, workshops, training for teachers, doctors, nurses and other medical & paramedical staff
- Furnishing work of newly constructed hospital building
- Physiotherapy unit, cancer care and palliative care
- Construction of seminar hall on the 3rd floor of hospital office building with lift facility
- Research in homoeopathy, Continuation of Research Centre and Infertility Management Project

### 9.6 WATER SUPPLY AND SEWERAGE

Kerala Water Authority (KWA) and Jalanidhi (Kerala Rural Water Supply Agency-KRWSA) are the two main agencies involved in the supply of drinking water in Kerala. The total outlay provided for water supply and sewerage in the Budget 2019-20 is ₹892.71 crore. The scheme wise details of the Budget 2019-20 are given below.

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Scheme</th>
<th>Amount (₹ in lakh )</th>
</tr>
</thead>
<tbody>
<tr>
<td>I</td>
<td>KRWSA (Jalanidhi)</td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Add on Project of Jalanidhi (World Bank Aided second Kerala Rural Water Supply and sanitation project)</td>
<td>11689.00</td>
</tr>
<tr>
<td>2</td>
<td>Sustainability support to community Managed water Supply schemes</td>
<td>5500.00</td>
</tr>
<tr>
<td>3</td>
<td>Scaling up of Rain Water Harvesting and Ground Water Recharge Programme through KRWSA</td>
<td>2031.00</td>
</tr>
<tr>
<td></td>
<td><strong>Subtotal - I</strong></td>
<td><strong>19220.00</strong></td>
</tr>
<tr>
<td>II</td>
<td>Kerala Water Authority (KWA)</td>
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<tr>
<td>4</td>
<td>Project Preparation (Survey and Investigation)</td>
<td>200.00</td>
</tr>
<tr>
<td>5</td>
<td>NABARD Assisted Rural Water Supply Schemes</td>
<td>8000.00</td>
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<td>6</td>
<td>Manufacturing Units for bottled water</td>
<td>500.00</td>
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<td>7</td>
<td>Renovation of existing civil structures owned by KWA</td>
<td>500.00</td>
</tr>
<tr>
<td>8</td>
<td>NRW Management, Innovative Technologies, and Modern Management Practices</td>
<td>100.00</td>
</tr>
<tr>
<td>9</td>
<td>Human Resource Development, Research &amp; Development</td>
<td>200.00</td>
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<td>10</td>
<td>Sewerage Scheme of Kerala Water Authority</td>
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<td>11</td>
<td>Improvement works of Urban Water Supply Schemes -UWSS</td>
<td>10000.00</td>
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<td>12</td>
<td>Rural Water Supply Schemes</td>
<td>13000.00</td>
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<tr>
<td>13</td>
<td>Water Supply Scheme to Specified Institutions/Locations</td>
<td>200.00</td>
</tr>
<tr>
<td>14</td>
<td>Optimisation of Production and Transmission</td>
<td>10000.00</td>
</tr>
<tr>
<td>15</td>
<td>NRDWP-Accelerated Rural Water Supply Schemes 50% State Share (50% CSS)</td>
<td>10000.00</td>
</tr>
<tr>
<td>16</td>
<td>Kerala Water Supply Project, JICA-(Completion of balance Works)</td>
<td>7500.00</td>
</tr>
<tr>
<td>17</td>
<td>Drought relief and emergency works</td>
<td>3000.00</td>
</tr>
<tr>
<td>18</td>
<td>Modernisation of Aruvikkara Pumping Station</td>
<td>1.00</td>
</tr>
<tr>
<td>19</td>
<td>Enterprise Resource Planning (ERP), E-Governance, GIS and</td>
<td>500.00</td>
</tr>
</tbody>
</table>
1. **Second Kerala Rural Water Supply And Sanitation Project (Add On Project of Jalanidhi) EAP**

   (Outlay: ₹11689.00 lakh)

   The objective of the scheme is to increase the access of rural communities to water supply and sanitation services in Kerala. The Project is mainly targeted to be implemented in 200 Grama Panchayaths in the 8 districts of Kerala – Kasargode, Kannur, Wayanad, Kozhikode, Malappuram, Palakkad, Idukki and Kottayam. The additional physical targets intended are Scaling up of Bulk Water Model in 30 more GPs, Switching over to Bulk Water model in 20 GPs where Projects were implemented under Jalanidhi-I by covering additional households, Revamping of Small Water Supply Schemes in remote areas where conventional schemes cannot be executed. Jalanidhi has moved a request for the extension upto six months from 31/12/2018 for fully commissioning the schemes taken up. The target set for the year 2019-20 are commissioning of 77 Small Water Supply Schemes, 6 Large & Bulk Water Supply Schemes, and 2 GWR Schemes. An amount of ₹11689.00 lakh is provided for the scheme during the year 2019-20.

2 **Sustainability Support to Community Managed Water Supply Schemes (Jalanidhi)**

   (Outlay: ₹5500.00 lakh)

   Kerala Rural Water Supply and Sanitation Agency (KRWSA) has implemented 3710 schemes in phase-1 project covering 112 GPs. Structurally once the schemes are commissioned, the assets created are to be handed over to the Beneficiary Groups (BGs) for Operation and Maintenance (O&M). However, it is observed that nearly 35% of the scheme has become partially or fully defunct since 2008. Therefore, post implementation support to the community merged schemes for the sustainability of the projects is critical one.

   During 2019-20 Jalanidhi is proposed to extend sustainability support to Community Managed 1000 Water Supply Schemes constructed under Jalanidhi I &II projects. An amount of ₹5500.00 lakh is provided for the programme during 2019-20.

3. **Scaling up of Rain Water Harvesting & GWR through KRWSA (Jalanidhi)**

   (Outlay: ₹2031.00 lakh)

   Scaling up of roof top Rain Water Harvesting programme with the component of Ground Water Recharge is found suitable for the individual households as an alternative method for providing drinking water and gradually improving the surface as well as the ground water table. The programme is well accepted by the people in State, especially those who are living in hilly, coastal and remote areas with limited access to potable water.

   Activities proposed for 2019-20 under Scaling up of roof top Rain Water Harvesting programme are the following

   - Construction of 2000 nos. of Individual household level RWH tanks of 10000 ltrs capacity.
   - Construction of 250 nos. of RWH tanks of 10000 litre capacity to schools.
   - Construction of 50 nos. of RWH tanks of 10000 litre capacity in GP premises as demo units.
   - Open wells recharge programme through Rain Water Harvesting in 5600 nos. of individual households.
   - Assistance for structural innervation for continued sustainability of Rain Water Harvesting structures in 50 nos. of Government institutions/schools.
A third party evaluation study of the RWH & GWR project to be conducted by an accredited external agency.

An amount of ₹2031.00 lakh is provided for the activities of Rain Water Harvesting & Ground Water Recharge during the 2019-20.

4. Project Preparation (Survey and Investigation)  
(Outlay: ₹200.00 lakh)

The scheme is to carry out Survey and Investigation works for new water supply schemes under NABARD (National Bank for Agriculture and Rural Development) / State Plan / other funding sources and sewerage schemes in all corporation areas. Preparation of detailed project reports and purchase of survey equipments are also included in the programme. An amount of ₹200.00 lakh is provided in the Budget 2019-20 for the above activities.

5. NABARD Assisted Rural Water Supply Schemes – NABARD assistance  
(Outlay: ₹8000.00 lakh)

The Schemes were sanctioned under this head from 2003 onwards with Tranche IX and subsequent tranches. As the previous tranches have expired the schemes under Tranche XVIII onwards only have been included under NABARD. At present 35 ongoing NABARD Schemes have to be completed. There are 9 schemes remain as incomplete under Tranche XVIII, 8 schemes under tranche XIX, 9 schemes under tranche XX, 6 schemes under tranche XXII and 3 schemes under tranche XXIII. The balance amount required for completion of ongoing Tranches is ₹35673.2 lakhs. In addition it is expected that some schemes will be sanctioned this year under Tranche XXIV and about 15 schemes benefitting a population of approximately 645631 persons will be completed in this financial year. The pending works have to be completed within the stipulated time limit as warranted. For these schemes which are in different stages of implementation an amount of ₹8000.00 lakh is provided during 2019-20.

6. Manufacturing units for Bottled Water  
(Outlay: ₹500.00 lakh)

The works of the Packaged Drinking Water Plant at Aruvikkara is completed. Licenses are to be obtained from various departments (FSSAI, BIS etc). It is proposed to supply the quality packaged drinking water at affordable price to public. The product needs to be launched in big way and also appropriately marketed to build a brand image for our product. The amount proposed under this head is for marketing, branding and related operating cost and necessary certifications. An amount of ₹500.00 lakh is provided during 2019-20 for the implementation of the scheme.

7. Renovation of existing civil structures of KWA  
(Outlay: ₹500.00 lakh)

It is proposed to construct new office buildings, staff quarters, toilets in pump houses and compound walls are to be constructed around the WTPs, KWA offices, and vacant plots to clearly demarcate the lands owned by KWA and the pipeline roads of KWA are to be maintained. An amount of ₹500.00 lakhs is provided during 2019-20 for the renovation of civil structures like office buildings, treatment plants, pump houses, water tanks & staff quarters etc.in a phased manner.

8. NRW Management, Innovative Technologies, and Modern Management practices  
(Outlay: ₹100.00 lakh)

The objective of the scheme is to implement latest water treatment technology to ensure the quality of water, reduction of Non-Revenue Water, latest packages in network management, asset management, pump house automation, etc. During 2019-20 quantitative assessment of water, procurement of leak detection equipment, automation of pump houses, Installation of solar panel activities are proposed. Also proposed to install bulk meters for
quantitative assessment of water produced and distributed in all water supply schemes and main branch lines. An amount of ₹100.00 lakh is provided for the scheme during 2019-20.

9. Human Resource Development, Research and Development

(Outlay: ₹200.00 lakh)

The scheme is aimed to provide training to Engineers and other staff of Kerala Water Authority in modern Project Management practices and tools for the timely execution of large projects and subsequently maintain high-tech systems. The activities proposed for the year 2019-20 includes

- In-house training for employees of KWA
- Outside training for facilitating training of officers in other reputed institutes inside and outside the State.
- Housekeeping at the training centre.
- Maintenance and painting of training centre and hostel building
- Quality improvement programme
- Quality surveillance

An amount of ₹200.00 lakh is provided for the scheme during 2019-20.

10. Sewerage schemes of Kerala Water Authority

(Outlay: ₹950.00 lakh)

The lack of sewerage system is causing serious damage to water environment in the state. The water bodies and canals in most cities and towns have become black septic with strong stench. The recurrence of epidemics and contagious diseases which is the aftermath of poor or nil waste water treatment and disposal is possible. During 2019-20, KWA proposed to take up the expansion of sewerage systems in Thiruvananthapuram and Kochi and preparing proposals for establishing sewerage systems in other major cities and towns. The following are the proposed activities during the year 2019-20:

a) Thiruvananthapuram Sewerage Scheme (TSS) - Completion of D & E blocks, Laying of sewer lines to utilise the full capacity for Sewage Treatment Plant at Muttathara, Extensions and rehabilitation works of Thiruvananthapuram corporation sewerage network and maintenance of existing sewerage network and urgent repair works like reconstructing the dilapidated man holes.

b) Guruvayoor Drainage Scheme - Completion of Guruvayoor drainage scheme
c) Ernakulam Sewerage Scheme - Maintenance of the existing Ernakulam sewerage system
d) Sewerage schemes in 6 Corporations & Major Municipalities - It is proposed to prepare master plans with DPRs for the five corporations (Kollam, Kochi, Thrissur, Kannur and Kozhikkode) and major municipalities.

An amount of ₹950.00 lakhs is provided during 2019-20 for the scheme.

11. Rehabilitation / Improvement of Urban Water Supply Schemes

(Outlay: ₹10000.00 lakh)

There are 10 Urban Local Bodies (ULBs) that have no treated water supply schemes. It is proposed to take up the distribution/extension works for partially covered municipalities. An amount of ₹10000.00 lakh is provided for the completion of one UWSS benefitting a population of 314303 in 2019-20 and also to take up new schemes and extension of distribution system.

12. Rural Water Supply Schemes

(Outlay: ₹13000.00 lakh)

It is proposed to take up new schemes/ augmentation of existing schemes and distribution components in order to extend the benefit of the scheme to the public. At present there are 201 Grama Panchayats which do not have any treated water supply schemes or ongoing proposals at present. Hence, alternate schemes are to be planned for these panchayaths.
An amount of ₹13000.00 lakhs has been provided during 2019-20 for completing on-going schemes and also for new schemes.

13. Water supply scheme to Specified Institutions/ Locations

(Outlay: ₹200.00 lakh)

This scheme is intended for providing uninterrupted water supply to some Specified Institutions/ Locations. Following are the activities proposed for the year 2019-20.

- WSS to Medical Colleges- To ensure uninterrupted water supply to Medical Colleges in Kottayam, Kochi, Thrissur, Kozhikode, Sree Chithra Thirunal Institute of Medical Sciences and Regional Cancer Centre.
- Water Supply Scheme to Sabarimala:- Providing sufficient quantity of quality drinking water to several millions of pilgrims during Mandalam Makaravilakku festival season. This includes augmentation of existing distribution networks, ensuring smooth functioning of RO (Reverse Osmosis) plants & rectification and protection of sump, pump house and water supply structures.
- Water Supply to Rural Schools:- To provide safe drinking water to 60 rural schools in Pathanamthitta, Alappuzha, Kottayam, Idukki, Thrissur, Palakkad, Malapuuram, Kozhikkode, Wayanad, Kannur and Kasargod districts.
- Water supply is also to be provided for Taluk Hospitals, District Hospitals, Other Government Institutions, Courts, Prison & Correctional Homes, Government Professional Colleges etc.

An amount of ₹200.00 lakhs is provided for the programme during the year 2019-20.

14. Optimization of Production and Transmission

(Outlay :₹10000.00 lakh)

The main objectives of the scheme are to ensure uninterrupted water supply, reduction of water loss due to leakage and breakage and energy conservation. Major activities are,

- Renovation and capacity enhancement of old water treatment plants to improve performance.
- Replacement of old pipes of existing water supply schemes to prevent loss of water due to leakage and breakage.
- Energy conservation measures and rehabilitation of obsolete pumps and motors and other electrical installations.

For the above works, an amount of ₹10000.00 lakh is provided during 2019-20.

15. NRDWP -Accelerated Rural WSSs – 50% State Share

(Outlay: ₹10000.00 lakh)

The National Rural Drinking Water Programme aims to provide every rural person with adequate safe water for drinking. The projects under NRDWP include coverage/quality/sustainability, Technology Mission and Earmarked Quality.

As per the status as on 1.4.2018, there were 133 ongoing NRDWP Projects. Out of which about 53 projects have been completed / partially completed during 2017-18. As per the current status, there are about 80 NRDWP Projects remaining to be completed. An amount of ₹10000.00 lakh is provided during 2019-20 for NRDWP to complete 30 ongoing projects benefitting a population of 894214.

16. Kerala Water Supply Project, JICA- (Completion of Balance Works)

(Outlay: ₹7500.00 lakh)

JICA (Japan International Cooperation Agency) assisted Kerala Water Supply Project consists of five water supply projects in Thiruvananthapuram, Meenad, Cherthala, Kozhikode and Pattuvam. The total installed capacity of these five major water supply schemes built using State of the art technologies comes to 516 Million litres per day. Out of the 5 schemes, Thiruvananthapuram, Cherthala and Pattuvom are fully commissioned and Meenad and
Kozhikkode schemes are partially commissioned. As reported by KWA, full implementation of JICA project is pending due to delayed obtaining of permission from various agencies such as Railways, National Highways, Forest and Public Works Department. The work proposed is the completion works of Meenad & Kozhikode including the distribution of pipes and rehabilitation works and some components of institutional strengthening are also to be completed.

An amount of ₹7500.00 lakh is provided during 2019-20 for the completion of the project.

17. Drought Relief & Emergency Works

(Outlay: ₹3000.00 lakh)

Natural calamities like drought, flood, cyclone has become a recurring phenomenon in our State. The unprecedented drought in 2017 and flood in 2018 was an example of such calamities. Adequate water supply infrastructure including tanker lorries has to be ensured for this uneven climate change. Besides natural calamities, emergency situations like bursting of large diameter pipes which resulted in damages to properties require immediate interventions. An amount of ₹3000.00 lakh is provided in the budget 2019-20 to take up the works for providing water supply during natural calamities and other emergency situations.

18. Modernisation of Aruvikkara Pumping Station

(Outlay: ₹1.00 lakh)

Aruvikkara is one of the major pumping stations and it requires large pump sets. The work was tendered but due to lack of offers and had to be retendered. The finalization of offers received in retender is held up due to litigation at High Court of Kerala. An amount of ₹1.00 lakh is provided as token provision during 2019-20 for the continuation of the programme.

19. Enterprise Resource Planning (ERP), e-Governance, GIS and Information Management

(Outlay: ₹500.00 lakh)

This scheme includes

- Enterprise Resource Planning (ERP) - Implementation of ERP in KWA
- E-Governance, and Information Management

Activities proposed under this programme are availing support for DDFS (Digital Document Filing System), March (Monitoring Accounting & Reporting by Centralized HR System), O&M (KWA Ongoing Bill Monitoring System) and Launch and support for Pension Software in KWA through NIC, Connectivity using leased line, Development of online new connection module to comply with recommendations of Ease of Doing Business initiative, e-Abacus Revamping - Planning, Design Development and Implementation, Setting up of IT disaster recovery centres for KWA (1 Hot and 1 Cold) as per guidelines of NCIIPC, Digital library & File and Document Repository, Purchase and upkeep of computers and accessories etc.

- GIS based Asset Mapping

KWA has undertaken the mapping of its assets using GIS in all the districts as part of the JICA Assisted KWSP. The works are completed and the validation of the data is going on. After validation, the data can be used as a base for planning the future activities of KWA.

An amount of ₹500.00 lakhs is provided for the programme during the year 2019-20.

20. Completion of on-going National Rural Drinking Water Programme (NRDWP)

(Outlay: ₹5000.00 lakh)

NRDWP is the major rural drinking water programme in the state. On commissioning of all projects 25 lakh people will be benefited. Incompletion of the works taken under NRDWP may also affect future cash flow from central government to state. During 2019-20 it is proposed to complete 30 NRDWP projects. An amount of ₹5000.00 lakh is provided in the Budget 2019-20 for completion of on-going NRDWP schemes.
21. Source Improvement and Water Conservation

(Outlay: ₹400.00 lakh)

Strengthening of streams and increasing storage capacity is a means for ensuring sufficient water in the sources. As part of ensuring maximum storage of water, it is proposed to setting up check dams and regulators in all the major sources. The improvement works of tube wells, open wells, infiltration gallery, leading channel and protection works to reservoirs, side protection of weirs, check dams are to be provided and repairs to the existing structures are also proposed. An amount of ₹400.00 lakhs is provided for the scheme during 2019-20.

9.7 HOUSING

The state has been a frontrunner in social innovations, one of which is housing for the houseless. Safe shelter is the right of every human being. During 2019-20 an amount of ₹7325.00 lakh is earmarked for the housing sector. The department/institution-wise outlay provided during 2019-20 for the housing sector is given below.

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Name of Department</th>
<th>Amount (₹ in Lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>I</td>
<td>Kerala State Housing Board</td>
<td>5528.00</td>
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<tr>
<td>II</td>
<td>Technical Cell of Housing</td>
<td>50.00</td>
</tr>
<tr>
<td>III</td>
<td>Kerala State Nirmithi Kendra</td>
<td>837.00</td>
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<td>IV</td>
<td>Public Works Department</td>
<td>910.00</td>
</tr>
<tr>
<td></td>
<td>TOTAL</td>
<td>7325.00</td>
</tr>
</tbody>
</table>

I. Kerala State Housing Board

Kerala State Housing Board, the implementing agency in the housing sector under government has been providing residential facilities to prospective beneficiaries through its public housing schemes apart from cash loan assistance for house construction. The schemes envisaged for the year 2019-20 are given below.

1. Grihashree Housing Scheme

(Outlay: ₹3236.00 lakh)

Grihasree Housing Scheme is a subsidy scheme implemented by the Kerala State Housing Board from 2013-14 onwards with budgetary support by providing Government subsidy @ ₹2 lakh/house for the construction of house with participation of NGO/Voluntary agencies/Philanthropic individuals in 2 cents / 3 cents of land owned by EWS/LIG categories. Board proposed to continue the scheme during the year 2019-2020 with an aim to disburse subsidy to 1617 houses. An amount of ₹3236.00 lakh is provided for the implementation of the scheme to provide Government subsidy as well as monitoring and evaluation during 2019-20.

2. Working Women’s Hostels (40% State share)

(Outlay: ₹242.00 lakh)

The scheme of Working Women’s Hostel, is introduced to overcome the shortage of accommodation faced by women employees. Kerala State Housing Board is implementing Working Women’s Hostel scheme by availing 60% Central Government grant and 40% State Government share. Board had constructed 11 Working Women’s Hostels so far and one more Working Women’s Hostel is under construction at Mananthavady (Wayanad).

During the year 2015-16, the State Govt. had allocated ₹300 lakh for constructing a 109 bedded 3 storied Working Women’s Hostel at Madhur (Kasaragod) and had accorded administrative sanction for the project. The Board had filed application for availing Central Govt. grant for the scheme and the sanction of grant is under consideration of Govt. of India. As per the prevailing norms, out of the estimated construction cost of ₹605 lakhs (estimated during 2015) ₹363 lakh (60%) will be sanctioned as Central Govt grant and the State share is ₹242 lakh (40%). Since the State share allocated during 2015-16 was not released, KSHB proposed to implement the Working Women’s Hostel project at Madhur (Kasaragod) during 2019-20. An amount of ₹242.00lakh is provided as 40% State share during 2019-2020.
3. Housing scheme for Government Employees in Government Land  
(Outlay: ₹600.00 lakh)

The Scheme is for constructing residential flats in Government land which are to be allotted as quarters to Govt. employees by Revenue Department. Board had constructed 54 flats so far under the scheme at Devikulam (Idukki), Kasaragod and Kuttanellur (Thrissur). During 2019-20 Board proposed to continue the scheme by constructing 12 flats each at Manjeswar and Vellarikund. An amount of ₹600.00 lakh is provided during 2019-20 for implementing the scheme.

4. Aswas Rental Housing Scheme near Medical Colleges  
(Outlay: ₹500.00 lakh)

Aswas Rental Housing Scheme has declared through Governor’s speech and Budget speech of 2017 and is intended to provide rental accommodation near Medical Colleges in the State for the patients and their bystanders. In 2019-20 KSHB proposed to implement the scheme in the land available near Government Medical College, Thrissur to accommodate 150 patients/bystanders. An amount of ₹500.00 lakh is provided for the scheme during 2019-20.

5. Training plan and Office Automation  
(Outlay: ₹200.00 lakh)

KSHB is converting its offices as E-offices as a part of E-Governance Programme of State Government. During 2019-20 furnishing, networking, electrification, purchase of computers, accessories and softwares, solar panel installation, web based single window system through kerala start up mission, scanning of files for E-Office through KELTRON, etc. are proposed to implement the conversion of 5 offices as E-office and to obtain ISO certification. During 2019-20 an amount of ₹200.00 lakh is provided for these activities.

New Scheme
6. Rental Housing Scheme using Pre-fab Technology for Plantation Workers  
(Outlay: ₹750.00 lakh)

For promoting new technologies in line with the approach paper of 13th Five Year Plan, KSHB proposed a new Rental Housing Scheme using Pre-fab technology for Plantation Workers. The Scheme is proposed in the Government land available with Board (ROMHS land) at Marayur (Idukki District) by constructing 48 flats (2BHK) having a plinth area of about 600 sq.ft. An amount of ₹750.00 lakh is provided for the scheme during 2019-20.

II. Technical cell of housing

The Government of Kerala had constituted a Technical Cell for the Housing Department in the year 1980 with the objective of achieving the desired degree of coordination among various housing activities in the State under the direct guidance of Housing Commissioner to the Government.

New Scheme
7. Kerala Climate Responsive Housing Design Promotion Programme  
(Outlay: ₹40.00 lakh)

Climate Responsive Housing Design Promotion is meant to provide financial support to various stake holders in housing industry in overcoming financial barriers to innovation. Its purpose is to identify and nurture significant innovative ideas and projects related to housing sector that can be developed and scaled to the next level of operation. The Technical Cell proposed to invite project proposals from Central/State Government agencies, Engineering Colleges, public sector undertakings and NGOs working in Housing sector especially in Climate Responsive Housing Designs. These proposals will be evaluated in the cell by a panel of experts approved by Government and the best proposals will be identified. Accordingly, the fund will be disbursed to selected agencies/individuals. This programme helps the agency to bear the partial expenses of the project and tries to popularise the climate responsive housing technology for the benefits of the society.
An amount of ₹40.00 lakh is provided for the scheme during 2019-20.

8. Training Plan – Technical cell

(Outlay:₹10.00 lakh)

Office of the Housing Commissioner is engaged in policy formulation and technical assistance to various agencies in the Housing sector. This office is involved in data collection and interpretation, facilitating decision making in the Housing sector. It is proposed to give Soft Skill Training for staff in the technical cell of Housing department for the growth of the organisation towards e - governance and better efficiency in service. An amount of ₹10.00 lakh is provided for the scheme during 2019-20.

III. Kerala State Nirmithi Kendra (KESNIK)

9. Kerala State Nirmithi Kendra

(Outlay:₹716.00 lakh)

Kerala State Nirmithi Kendra (KESNIK) is an organization engaged in housing and habitat development through the practice and propagation of Cost Effective Energy Efficient and Environment Friendly construction techniques. An amount of ₹716.00 lakh is provided to implement the following activities of KESNIK in 2019-20.

<table>
<thead>
<tr>
<th>Sl. No</th>
<th>Activities</th>
<th>Allocation (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Artisan Training</td>
<td>150.00</td>
</tr>
<tr>
<td>2</td>
<td>Capacity development to Nirmithi staff</td>
<td>10.00</td>
</tr>
<tr>
<td>3</td>
<td>Upgradation of existing Production Centers</td>
<td>17.00</td>
</tr>
<tr>
<td>4</td>
<td>Testing lab</td>
<td>25.00</td>
</tr>
<tr>
<td>5</td>
<td>Office automation</td>
<td>75.00</td>
</tr>
<tr>
<td>6</td>
<td>Model Demo Building</td>
<td>65.00</td>
</tr>
<tr>
<td>7</td>
<td>Developing Self Sustainable Villages comprising 30 units</td>
<td>374.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Total 716.00</strong></td>
</tr>
</tbody>
</table>

10. Laurie Baker International School of Habitat Studies (Laurie Baker Nirmithi Training & Research Institute)

(Outlay:₹121.00 lakh)

Laurie Baker International School of Habitat Studies (LaBISHAs) was set up by the Govt of Kerala as a tribute to late Padmasree Dr.Laurie Baker, the renowned architect. The Institute aims to focus on research activities by organizing skill upgradation training programmes, graduate and post graduate level courses in habitat development. One of the objectives of the Institute is to conduct research on planning and design aspects of sustainable habitats for evolving cost effective and functionally efficient alternatives. An amount of ₹121.00 lakh is provided during 2019-20 to conduct the following programmes.

<table>
<thead>
<tr>
<th>Sl. No</th>
<th>Activities</th>
<th>Allocation (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Infrastructure development- construction of Permanent campus for LaBISHAs at Vazhamuttom</td>
<td>100.00</td>
</tr>
<tr>
<td>2</td>
<td>Publication of materials and information dissemination on sustainable habitat technology and climate change</td>
<td>13.00</td>
</tr>
<tr>
<td>3</td>
<td>Awareness programmes for students /teachers/public on sustainable construction, environment protection and climate change</td>
<td>8.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Total 121.00</strong></td>
</tr>
</tbody>
</table>
IV. Public Works Department (Buildings & Local Works)  (Outlay: ₹910.00 lakh)

The Public Works Department is entrusted with the construction and maintenance of various government buildings which include government residential quarters, working women’s hostels etc. An amount of ₹910.00 lakh is provided during 2019-20 for the continuation of the scheme Government Employees Quarters.

9.8 URBAN DEVELOPMENT

An outlay of ₹1034.54 crore is earmarked for Urban Development Programmes in the state. This includes ₹298.41 crore for Urban Affairs Department, ₹4.12 crore for Town and Country Planning Department, ₹205.00 crore for programmes implemented through Kudumbashree in urban areas, ₹450.00 crore for the State Mission Management Unit (SMMU), ₹57.00 crore for Suchithwa Mission (Urban), and ₹20.01 crore for other development programmes.

Outlay provided for 2019-20

<table>
<thead>
<tr>
<th>No.</th>
<th>Schemes/Department/Agency</th>
<th>State Plan Outlay (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>I</td>
<td>URBAN AFFAIRS DEPARTMENT</td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Modernization and Capacity Building initiatives in Urban Affairs Department</td>
<td></td>
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<tr>
<td>a</td>
<td>Computerization and Modernisation Initiatives in the Urban Affairs Department.</td>
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<tr>
<td>b</td>
<td>Capacity Building and Training for Officials of Urban Affairs Department</td>
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<tr>
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<td><strong>Sub Total</strong></td>
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<tr>
<td>2</td>
<td>Ayyankali Urban Employment Creation Scheme</td>
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<td>3</td>
<td>Construction of office building for the newly formed Municipalities</td>
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<td>4</td>
<td>Total Housing Scheme – Urban (LIFE Mission)</td>
<td>17500.00</td>
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<td>5</td>
<td>Plan assistance to KURDFC - Urban</td>
<td>3750.00</td>
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<td>6</td>
<td>Implementation of accounting reforms in newly created urban local governments (New Scheme)</td>
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<td>7</td>
<td>Solid Waste Management Fund (New Scheme)</td>
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<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>29841.00</strong></td>
</tr>
</tbody>
</table>

II DEPARTMENT OF TOWN AND COUNTRY PLANNING

| 8   | Modernization of the Department of Town and Country Planning |                  |
| a   | Geographical Information System (GIS) and Aerial Mapping | 15.00          |
| b   | Computerisation in Town & Country Planning Department | 100.00         |
|     | **Sub Total**             | **115.00**               |
| 9   | Research & Development, preparing master plans and Training |                 |
| a   | Scheme for preparing master plans and detailed town plans | 230.00          |
| b   | Research and Development in selected Aspects of Human Settlement planning and Development | 20.00       |
| c   | Training of personnel and Apprentices in Town and Country Planning Department | 12.00          |
| d   | Preparation of Local Development Plans and Integrated District Development Plans in all districts | 25.00        |
| e   | Preparation of Spatial Plan for the State (New Scheme) | 1.00           |
|     | **Sub Total**             | **288.00**               |
### I. Urban Affairs Department

1. **Modernisation and Capacity Building initiatives in Urban Affairs Department**  
   *(Outlay: ₹40.00 lakh)*

   The scheme is aimed at modernisation of Urban Affairs Department. It has two components as given below:

   a. **Computerisation and modernisation initiatives in the Urban Affairs Department**

   The ongoing Computerisation programmes in the Directorate and Regional office of Urban Affairs Department, implementing e-office system and establishing a web based monitoring system will be continued. The outlay is for purchase of computers and accessories, meeting AMC charges of computers, installation of biometric attendance system and purchase of office furniture and water purifier. It is also intended to equip all office sections with computer and accessories through a Local Area Network system. An amount of ₹10.00 lakh is provided for this component in 2019-20.

   b. **Capacity Building and Training for Officials under Urban Affairs Department**

   The component intends for the capacity building of employees of the Municipal Common Service and the Urban Affairs Department by providing induction level training and orientation on subjects related to the major activities of Urban Affairs Department and Urban Local Governments. It is targeted to provide induction level training to 500 employees at Kerala Institute of Local Administration (KILA). Training will be provided in the areas of municipal administration, issuing of licenses and permits, tax assessment, accounting and auditing, urban planning and building rules and Right to Information Act and Right to Service Act etc. An amount of ₹30.00 lakh is provided for this component in 2019-20.

<table>
<thead>
<tr>
<th>10</th>
<th>The Art and Heritage Commission</th>
<th>9.00</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>412.00</strong></td>
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</table>

#### III Transferred schemes to Local Governments (Kudumbashree – Urban)

<table>
<thead>
<tr>
<th>11</th>
<th>Deendayal AntyodayaYojana - National Urban Livelihood Mission (DAY- NULM) (40% SS)</th>
<th>3000.00</th>
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<tr>
<td>12</td>
<td>Pradan Mantri AwazYojana – Urban (PMAY- Urban) (20% SS)</td>
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<td><strong>Total</strong></td>
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#### IV Transferred schemes to Local Governments (State Mission Management Unit - SMMU)

<table>
<thead>
<tr>
<th>13</th>
<th>Smart Cities Mission (50% SS)</th>
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<tbody>
<tr>
<td>14</td>
<td>Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (50% SS)</td>
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<td><strong>Total</strong></td>
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#### V Suchithwa Mission (Urban)

<table>
<thead>
<tr>
<th>15</th>
<th>Swachh Bharat Mission (Urban) (40% SS) (Transferred scheme to Local Governments)</th>
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<tr>
<td>16</td>
<td>SuchitwaKeralam - Waste Management scheme for Urban areas</td>
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<td><strong>Total</strong></td>
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#### VI OTHERS

<table>
<thead>
<tr>
<th>17</th>
<th>Capital Region Development Programme Phase II (CRDP Phase II)</th>
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<tbody>
<tr>
<td>18</td>
<td>Development Authorities</td>
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<tr>
<td>a</td>
<td>Thiruvananthapuram Development Authority (TRIDA)</td>
<td>1500.00</td>
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<tr>
<td>b</td>
<td>Greater Cochin Development Authority (GCDA)</td>
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<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>2001.00</strong></td>
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**Grand Total (I to VI)**

| 18 | 103454.00 |

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<table>
<thead>
<tr>
<th>10</th>
<th>The Art and Heritage Commission</th>
<th>9.00</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>412.00</strong></td>
</tr>
</tbody>
</table>

### Outlay

**Total Outlay**: ₹103454.00
2. Ayyankali Urban Employment Creation Scheme (Outlay ₹7500.00 lakh)

Ayyankali Urban Employment Creation Scheme is intended to address the unemployment and under-employment problems in urban society. The objective of the scheme is to enhance livelihood security in urban areas by providing at least 100 days of wage employment to every household whose adult members are willing to do unskilled manual labour. Creation of durable community assets and strengthening the livelihood resource base of the urban poor is also envisaged under the scheme. The scheme is structured in the pattern of Mahatma Gandhi National Rural Employment Guarantee Scheme and is designed in such a way that at least 50% of the beneficiaries shall be women who have registered and demanded for work under the scheme.

The scheme will be extended to the newly constituted municipalities also. Further the devastating flood has affected many urban Local Governments and thousands of urban population lost their livelihood. Thus, priority will be given to the flood affected ULGs for enhancing the average person days of employment of the affected people. Convergence of PMAY- LIFE with Ayyankali Urban Employment Creation scheme will be ensured to create additional workdays. In order to provide maximum workdays and ensure smooth implementation of the scheme, essential tools and small machines required for the labour work can be provided under this scheme. Cleaning of drainage and streets on a regular basis can also be included to provide more work days to the beneficiaries. To ensure transparency and to track the progress of the scheme, a comprehensive Management Information System in the pattern of MGNREGS will be introduced in 2019-20.

An amount of ₹7500.00 lakh is provided for the scheme during the year 2019-20. It is planned to generate 18 lakh person days of work in 2019-20.

3. Construction of office building for the newly formed municipalities (Outlay ₹1000.00 lakh)

Twenty Eight new Municipalities were formed in 2015 as part of the reorganization of Local Governments. Many of these Municipalities require good infrastructure facilities and office building. The objective of the scheme, that started in 2016-17, is to provide assistance to these Municipalities for constructing office building. Fifty per cent of the estimate cost subject to a maximum of ₹ 2 crore will be met by the Government and the balance amount to be borne by the ULG from their Own Fund or Development Fund. Government will issue guidelines prescribing standards and setting time limit for ensuring timely completion of the work. An amount of ₹1000.00 lakh is provided for the scheme during 2019-20.

4. Total Housing Scheme – Urban (LIFE Mission) (Outlay ₹17500.00 lakh)

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

As per the survey and further verification conducted by LIFE Mission, the total homeless people in the State is around 5.12 lakh. Among which the number of houseless families owning land is around 1.84 lakh and the number of homeless without owning land is around 3.28 lakh.

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

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

An amount of ₹1,75,00,00 lakk is provided in the budget 2019-20 for implementing the scheme in urban areas. In addition to this outlay, budget provisions have been made under the sectors Rural Development (₹3,81,62.00 lakk), Welfare of Scheduled Castes (₹4,00,00,00 lakk) and Welfare of Scheduled Tribes (₹10,20,00 lakk) for the implementation of Total Housing Scheme (LIFE Mission).

5. Plan assistance to KURDFC - Urban

(Outlay ₹3,75,00 lakk)

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 ₹3,75,00 lakk is provided in the budget for the year 2019-20 for providing assistance to KURDFC for the settlement of claims by HUDCO against the Loan availed for LIFE Mission in urban areas.

6. Implementation of accounting reforms in newly created urban local governments (New Scheme)

(Outlay ₹50.00 lakk)

The main objective of the scheme is to introduce accrual based double entry accounting system in the newly constituted Municipalities (28) and in Kannur Municipal Corporation. Maintenance of accounts and record keeping, increasing the efficiency of staff through capacity building, ensuring transparency in transaction and accountability and citizen service delivery are the other objectives of the scheme.

The outlay provided is for the remuneration of persons engaged on contract basis for the updation of accounts and technical assistance and for training to equip the staffs with the accrual based double entry accounting system. An amount of ₹50.00 lakk is provided for the scheme during 2019-20.

7. Solid Waste Management Fund (New Scheme)

(Outlay ₹1.00 lakk)

Government offices in Kerala generate large quantity of solid waste both biodegradable and non biodegradable. At present, there is no mechanism to dispose these wastes in an efficient and scientific manner. A Solid Waste Management Fund is set up for the disposal of wastes generated in Government offices. The funds required for the disposal of wastes generated in the offices will be met from this Fund. Director of Urban Affairs will prepare a Detailed Project Report with the help of Clean Kerala Company or any other agency which has technical expertise in the field.

A token provision of ₹1.00 lakk is provided for the Solid Waste Management Fund and the additional funds required will be re-appropriated from the outlay provided under the head ‘Major Infrastructural Development Projects’, (MIDP) depending on actual requirement for 2019-20.
II. Department of Town & Country Planning

8. Modernisation of Town & Country Planning Department

(Outlay ₹115.00 lakh)

The scheme has two sub-schemes viz; ‘Geographical Information System and Aerial Mapping’ and ‘Computerisation in Town&Country Planning Department’ as given below:

a. Geographical Information System and Aerial Mapping

The sub-scheme GIS and Aerial Mapping is intended to strengthen the GIS capabilities of the Department to carryout urban/regional mapping for the settlements of the State and for the development of Internet Map server/ GIS interface. The outlay is provided for the procurement of new GIS hardware/software/computers/laptops for GIS facility including up-gradation and maintenance charges for existing GIS software/hardware installed in the head office and the district offices of the Department. Purchase of cartridges/paper rolls/other consumables etc at head office and district offices, training to Department staff on GIS/mapping software are also envisaged. The provision for sharing of GIS data from other departments and establishments is also included. An amount of ₹15.00 lakh is provided during 2019-20 for this sub-scheme.

b. Computerisation in Town & Country Planning Department

The outlay provided is for the purchase of computers/peripherals, meeting internet broadband charges, implementation of e-office, developing a web based monitoring system, strengthening the functioning of help desks and front office, installation of CCTV in all the offices of the department, setting up of library facilities and record room in the head office and for meeting annual maintenance charges and other maintenance expenses of the infrastructure components. The provision can be utilised for the replacement of old vehicles or for hiring of vehicles for official purpose. An amount of ₹100.00 lakh is earmarked for this sub scheme during 2019-20.

9. Research & Development, Preparing Master Plans & Training

(Outlay ₹288.00 lakh)

The umbrella scheme has the following five sub schemes.

<table>
<thead>
<tr>
<th>Sl. No</th>
<th>sub schemes</th>
<th>Outlay (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>a</td>
<td>Scheme for preparing Master plans and detailed Town planning schemes</td>
<td>230.00</td>
</tr>
<tr>
<td>b</td>
<td>Research and Development in Selected Aspects of Human Settlement Planning and Development</td>
<td>20.00</td>
</tr>
<tr>
<td>c</td>
<td>Training of personnel and apprentices in Town &amp; Country Planning Department</td>
<td>12.00</td>
</tr>
<tr>
<td>d</td>
<td>Preparation of Local Development Plans and Integrated District Development Plans in all districts</td>
<td>25.00</td>
</tr>
<tr>
<td>e</td>
<td>Preparation of Spatial Plan for the State (New Scheme)</td>
<td>1.00</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>288.00</strong></td>
</tr>
</tbody>
</table>

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 for statutory urban areas in the State utilizing the technical expertise of Department. Preparation of 31 Master Plans for 38 towns was started in the first phase and that of 31 statutory towns in the State initiated during 2012-13 in the II Phase. In 2015, preparation of Master Plans for the remaining 24 statutory towns in the State was taken up under phase III. Thus preparation of master
plans for all the 93 statutory urban areas in the State was already taken up under the scheme.

The activities proposed for 2019-20 are the following

- Spillover works of preparation of Master Plans taken up under Phase I, II and III and other selected settlements including preparation of detailed road alignment plans for selected roads proposed in the master plans.
- Preparation of Master Plans for the newly formed Municipalities of the State and Grama Panchayats on priority basis
- Preparation/Revision of Detailed Town Planning schemes including spillover works
- Expenses for the functioning of Project cell

An amount of ₹ 230.00 lakh is provided for the sub scheme during 2019-20.

b. Research and Development in Selected Aspects of Human Settlement Planning and Development

The objective of the sub scheme is to take up studies giving special focus on various aspects of human settlement planning and development like housing, environment, transportation, mobility plans, slum improvements, infrastructure proposals and projects formulation, evolving planning standards, extension and detailing of proposals incorporated in the master plan etc. Studies related to the urban planning and settlements, mobility systems, heritage, conservation etc. are also envisaged. A study on paddy and wet land conservation / development for urban areas in Kerala in the aftermath of flood will be initiated in 2019-20. An amount of ₹20.00 lakh is provided for the Research and Development Scheme during 2019-20.

c. Training of Personnel and Apprentices in Town & Country Planning Department

The scheme aims at conducting various training programmes for the officers of the Department including apprentice training for graduate engineers / diploma holders. Provision is included for the following activities:-

- Specialized training programme for the technical staff in transportation, geographic information system, remote sensing, environment, disaster management, planning etc.
- Conducting workshops/seminars
- Post-graduate training programme in Town & Country Planning for the staff of the Department
- Training of apprentices under Apprenticeship Act

Expenses with regard to conducting of training programs / workshops including purchase of computers and accessories, stationeries, consumables and other related miscellaneous expenditures for the programme.
- Expenses for creating the database.

An amount of ₹12.00 lakh is provided during 2019-20 for this sub scheme.

d. Preparation of Local Development Plans (LDP) and Integrated District Development Plans (IDDP) in all districts

The objective of the sub scheme is to prepare Local Development Plans (LDPs) for all LSGs and Integrated District Development Plans (IDDPs) for all districts. Integrated District Development Plan was initiated in Kollam. The districts of Alappuzha, Thrissur, Idukki, Palakkad, Wayanad, Kannur and Kozhikode were selected for extending IDDP and LDP in the next phase.

The outlay provided for the year 2019-20 is for extending the preparation of IDDPs to more districts, preparation of LDPs for more Grama Panchayaths, meeting the
operational expenses of the State Project Cell and District Level Project Cells. An amount of ₹25.00 lakh is provided in 2019-20 for this sub scheme.

e. Preparation of Spatial Plan for the State (New Scheme) (Outlay: ₹1.00 lakh)

Local Governments have been directed to draw lessons from the flood and lay thrust on spatial planning at the micro-level to mitigate the impact of such disasters in future. The local spatial plan will be on the basis of the district plan already drawn. The idea is to come up with comprehensive plans for spatial rearrangement or development which is essential for sustainable development in general and rehabilitation of people who live in ecologically highly sensitive areas prone to flooding and landslides. Similarly, preparation of Spatial Plan for the State will be initiated in 2019-20 for which a token provision of ₹ 1.00 lakh is provided.

10. The Art and Heritage Commission (Outlay: ₹9.00 lakh)

An Art and Heritage Commission has been constituted in the State for undertaking the functions such as (i) to identify areas of heritage and monuments to be preserved, (ii) to identify, areas of architectural importance and building to be preserved; (iii) to identify places or streets where a particular form of or group of architectural forms of buildings alone may be permitted and to prepare model plans, elevations, etc; for that place or street. (iv) to examine architectural features in respect of any building or parts thereof or their aesthetic vis-a-vis the existing structures in a particular area or street; (v) to advise Government or Municipality on any subject mentioned above and referred to it; and (vi) to submit periodical reports.

The outlay provided is for meeting the technical secretarial expenditure, including purchase of stationery, computers, computer peripherals, storage devices, updating and publication of the report of the heritage of Kerala, purchase of documents, literatures, periodicals (both hard & soft copies), developing guidance materials for public awareness and video documentation of selected heritage areas. An amount of ₹9.00 lakh is provided for 2019-20.

III. Suchitwa Mission

11. Suchitwa Keralam - Waste Management Scheme for Urban Areas (Outlay ₹2700.00 lakh)

The scheme aims at implementing solid waste management projects in Urban Local Governments so as to address waste management problems in urban areas. The components of the scheme are solid waste management plant and its modification, source level treatment of waste, liquid waste management including septage treatment plants, mechanisation of septage management-mobile STP-sucking for safe treatment, technical advice for urban civic amenities/facilities, intensive Information, Education and Communication (IEC) activities including workshop, R&D and capacity building, pre-monsoon cleaning campaign, handholding support for startups/ SHGs involved in waste management supporting services, incentive for promoting extended producer responsibility and other such programmes, awards and certification system, promotion of Green Protocol activities, mechanised sweeping of roads and public places in Urban Local Governments, setting up of animal crematorium at selected ULGs, setting up of construction and demolition (C&D) waste plants, conversion of leach pit to septic tank/bio-digester for individual household toilets, reconstruction of toilets damaged due to floods in schools / other water logged areas in urban areas, construction of sanitary complexes in public places/public offices/major tourist spots located in ULGs and support
to Swachh Bharat Mission (Urban) activities and modern waste to energy biogas plants in urban areas.

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

Suchitwa Mission extends technical support to ULGs for the preparation of DPR to establish crematorium and modern slaughter houses and its implementation. The expenses towards consultation fees, project preparation cost etc. will be met from this provision. The scheme comes under the broad umbrella of the ‘Haritha Keralam Mission’. An amount of ₹2700.00 lakh is provided during 2019-20 for the scheme.

IV. Other Schemes

12. Capital Region Development Programme Phase II (CRDP Phase II) (Outlay ₹1.00 lakh)

The Capital Region Development Programme (CRDP) was introduced to improve the quality of life of people in the capital city by strengthening and improving the critical infrastructure like roads, water supply, solid waste management, surface water drainage, city beautification etc. In 2012, second phase of the planning process under CRDP-II was conceived to start the integrated development process for entire capital region including the suburbs. Under Capital Region Development Programme phase II(CRDP phase II) the focus areas are improvement of urban infrastructure (parking facilities, improvements of markets etc.), improvement of transport infrastructure (city roads, ring roads and link roads) and preservation of city heritage and environment protection. Preparation of Detailed Master Plan & Development Scheme guidelines of Outer Area Growth Corridors (OAGC) are planned in 2019-20. Empowered Committee of CRDP has been nominated as the nodal agency of the scheme. An outlay of ₹ 1.00 lakh is provided as token provision for the programme in 2019-20.

13. Development Authorities - Thiruvananthapuram Development Authority (TRIDA)& Greater Cochin Development Authority (GCDA) (Outlay: ₹2000.00 lakh)

The objective of the development authorities is to achieve sustainable and comprehensive development in the area which comes under these authorities.

Construction of bus stand cum shopping complex at Kazhakootam, construction of ‘A’ block (multi level parking complex) and ‘M’ block (rehabilitation and commercial complex) at Palayam, construction of Palayam ‘C’ block and construction of commercial complex, part of internal roads, parking and land development at Chalai are the major ongoing activities of TRIDA. An outlay of ₹1500.00 lakh is provided as grant in 2019 - 20.

Renovation of footpath and rising of drain in Kaloor Kadavanthra road, beautification of Marine Drive ground are the ongoing activities of Greater Cochin Development Authority (GCDA). New work of Resurfacing of Kaloor Kadavanthra road from Kadavanthra to Railway Over Bridge (ROB) will be taken up in 2019-20. An outlay of ₹500.00 lakh is provided as grant in 2019 -20.

The detailed project reports shall be prepared by the Development Authority concerned and be placed in the Departmental Working Group/Special Working Group for Administrative Sanction.
Urban Development Schemes implemented through Local Governments

An outlay of ₹68500.00 lakh is set aside for the implementation of the following schemes through urban local governments.

<table>
<thead>
<tr>
<th>Sl. No</th>
<th>Name of Scheme</th>
<th>Outlay (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Deendayal Antyodaya Yojana - National Urban Livelihood Mission (DAY - NULM) (40% SS)</td>
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<tr>
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<td>Swachh Bharat Mission (Urban) (40% SS)</td>
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<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>68500.00</strong></td>
</tr>
</tbody>
</table>

The above schemes having an outlay of ₹68500.00 lakh is included in the Appendix IV of the Budget 2019-20.

9.9. INFORMATION AND PUBLICITY

The outlay provided to the “Information and Publicity” sector in the Budget 2019-20 is ₹4508.00 lakh. While issuing administrative sanction to the projects/schemes, the components should be clearly indicated along with physical targets envisaged in the projects/schemes. The scheme/institution wise allocation for the Budget 2019-20 is summarized below.

1. Press Information Services
   (i) Press Facilities

   (Outlay: ₹68.00 lakh)

   The scheme aims to provide better facilities to media persons for reporting Government programmes and ensuring its coverage by creating basic infrastructural support within the department. Press tour for journalists to outside and within the state, payment to KSRTC for press passes and vehicle hiring, accreditation cards and maintenance of accreditation portal, press conferences, seminars on Press Day (at State & District level), VVIP visits, press room day celebrations, setting up of temporary media centres for prestigious events, distribution of media awards and Swadeshabhimani Kesari award, special press meets of Chief minister and ministers, special event coverages, hospitality expense for media relations, sitting fee for the members of various committees/meetings organized in connection with media relations and arranging multilingual news desk for Hindi, Tamil, Kannada, Telugu and English press releases etc are the envisaged programmes under press facilities services. An outlay of ₹68.00 lakh is provided in 2019-20.

   (ii) Media Academy

   (Outlay: ₹594.00 lakh)

   Kerala Media Academy is an institution under Government of Kerala to conduct media related courses. An outlay of ₹594.00 lakh is provided in 2019-20 for the implementation of the following programmes:
   - State Media Festival
   - Media Clubs
   - International Photo Festival and Open Forum
   - Publication of Books on Media related subjects
   - Commemoration Lectures
   - Training Programme, Infrastructure Development, Study Camps and Tours
- National Seminar & Participation in IITF, New Delhi: State and National Level Study
  Camps and Tours for students
- Media research and fellowships
- Scholar in Campus
- Purchase of library books, furniture and equipments
- Publication of media magazines
- Digitization (Archiving of old magazines and news papers)
- Online learning & Modernisation and maintenance of official websites
- Modernisation of computer lab and class rooms
- Technical upgradation of Edit Suit & TV Journalism Studio
- Meet the Masters
- Festivals and Get together
- Aid for the treatment of senior media persons
- 40th anniversary of kerala media academy
- 100th anniversary of cartoon

2. Visual Publicity

(i) Photo Publicity

(Outlay: ₹34.00 lakh)

Expenses for modernization of photographic wing in the Directorate, Regional and
District Offices and New Delhi, purchase and maintenance of photographic equipments and
materials, computers and allied equipments, State award for photography, contract fee for
photographers and photographic stringers, purchase of photographs, digitalization and
archiving photographs etc. are envisaged under this scheme. An amount of ₹34.00 lakh is
provided in the Budget 2019-20.

(ii) Video Publicity

(Outlay: ₹167.00 lakh)

The department of I&PR releases video news clippings including cabinet briefings
and media conferences of Ministers to various television and web channels from
headquarters, 14 district offices and New Delhi. This scheme proposes to maintain the
existing video news gathering system, outsourcing of technical persons such as
videographers, video editors, graphic designers, video stringers, camera persons, camera
assistants, service providers etc., maintain edit suit equipments, establishing video editing
facility and voice recording at districts, upgradation of clip mail service, maintain video
stringers all over Kerala and New Delhi, video library, purchase of various equipments,
Purhase of mobile phone with highend cameras and allied accessories, training for mob cam
videographers, procurement of new devices, software technology, hardwares for shooting,
editing and storage purposes etc. For this an outlay of ₹167.00 lakh is provided in 2019-20.

3. Information Centres

(Outlay: ₹35.00 lakh)

The department has an Information Centre under its research and reference wing at the
Directorate and information centres attached to the District Information Offices for providing
government’s information to the general public. Functioning of State information hub and
upgradation of the existing district information centres into information hubs, Development
of state information centres and district information centres, outsourcing library assistants,
computer assistants, HR for data collection for state information centre, purchase of books
and e-journals, Impact assessment study, RNI registration process for the publications of the
department, Research work for the various campaigns of the Govt., Collection and
compilation of data are the activities proposed under the scheme. An outlay of ₹35.00 lakh is
provided in the Budget 2019-20.
4. Films

(1) Production of Video Documentaries

(Outlay: ₹520.00 lakh)

The Electronic Media Division of I&PRD is producing and broadcasting various video magazine programmes through electronic media. This programme envisages the production and telecast of ‘Navakeralam’ (weekly interactive programme with Hon’ble Ministers in Doordarshan), ‘Priyakeralam’ (a weekly development news magazine programme in Doordarshan), ‘Janapadham’ (a weekly development programme in All India Radio), production of documentaries, festival of PRD documentaries, digitization of archives, Maintenance of edit and sound booth, purchase of new timeslots in satellite channels other than Dooradarshan, outsourcing technicians including video editors and cameraman, video content making for social media, short videos, special campaign video film making, special programmes based on flagship programmes and the four missions and video documentation of important government programmes and cultural events. The outlay provided for 2019-20 is ₹520.00 lakh.

(2) Modernization of Tagore Theatre

(Outlay: ₹147.00 lakh)

The first phase of modernization of Tagore Theatre in Thiruvananthapuram has been completed. Annual maintenance and setting up of Koothambalam, Amphi Theatre, Mini Theatre and conference hall, outsourcing agencies for cleaning, security and hospitality are envisaged in the programme. For this an amount of ₹147.00 lakh is provided during the year 2019-20.

5. Website and New Media

(Outlay: ₹275.00 lakh)

The Web and New Media Division of I & PR Department maintain the web portal of Government of Kerala www.kerala.gov.in and web sites of other departments. The portal provides general information about the State including the structure of the Government, functions of various government departments and agencies, government orders, notifications, details of Ministers, Members of the Legislative Assembly and other elected representatives and provides entry to other departmental websites. The activities proposed are sustaining of state portal and other websites, internet radio, modification and redesign in latest content management frameworks, setting up of social media cell, management of mobile apps, development mobile based applications, purchase of templates, software, computers and hardware, printers, video live-streaming of govt. events, cloud server rentals on special occasions, translation works, management of department’s social media accounts, outsourcing of human resource, maintaining of Chief Minister’s website and website of other ministers etc. For this an outlay of ₹275.00 lakh is provided for 2019-20.

6. Naam Munnottu (Sutharyakeralam)

(Outlay: ₹687.00 lakh)

Naam Munnottu is a weekly interactive television programme of the Hon’ble Chief Minister initiated by the Department of I& PR. It is an endeavor to identify changes, focus on the need for alternatives. District level cells have to be started in the district information offices. The Chief Minister’s public grievance redressal cell is doing the follow up mechanism. The programme is telecast over Doordarshan and 11 private channels. District level units of the Chief Minister’s grievence redressal programme ‘Straight Forward’ will be set up soon.

An outlay of ₹687.00 lakh is provided in the Budget 2019-20 to implement the following activities.

- Production cost for one year.
- Telecast fee for 52 episodes of television interactive show for Chief Minister in selected channels and Doordarshan.
- Outdoor publicity and advertisements.
7. Inter State Public Relations (Outlay: ₹29.00 lakh)

It is important for a state to carry public relations activities in other states for keeping a better image for the state nationally. The proposal includes conducting cultural shows, exhibition cum trade fairs, PR events, Press conference of Hon’ble Chief Minister and other ministers, in two major cities are planned. As part of this, senior journalists from other states and foreign journalists will be invited to have on the spot study of thrust areas of the state, so as to equip them to publish stories on development of Kerala. Press tours and Special campaigns for the circulation of the IPRD publications are also done under this scheme. The outlay provided for the scheme in 2019-20 is ₹29.00 lakh.

8. Kerala Art and Cultural Centre at New Delhi (Outlay: ₹14.00 lakh)

Kerala Art and Culture Centre at New Delhi has been visualized to propagate the rich tradition of the art, culture and literature of the State. Kerala day celebrations in connection with the India International trade fair, discussions, seminars, art competitions, organizing various art and cultural activities and promoting Kerala culture among Keralites in New Delhi under the New Delhi Information Office are the activities under the scheme. The outlay provided in 2019-20 for the scheme is ₹14.00 lakh.

9. Strengthening of the Scrutiny Wing (Outlay: ₹29.00 lakh)

The scrutiny wing of I&PRD is now scrutinizing the print and visual media on various government policies and programmes and other important issues related to government. Strengthening of scrutiny wing is essential for effective feedback mechanism, monitoring print, electronic media, online media and social media. As part of this, field level opinion polls by outsourcing, developing software and mobile app are envisaged. Maintenance of PRD feed mobile app, archiving of news paper data archiving, digitalization of newspapers, Social media and online media monitoring, subscription of e-editions of news papers are also included under the scheme. For this an outlay of ₹29.00 lakh is provided during 2019-20.

10. Special Public Relations Campaigns (Outlay: ₹589.00 lakh)

Government flagship programmes, initiatives, special campaigns and anniversary of the government are popularizing through Special Public Relation Campaigns with the help of other departments, central government departments, government organizations and NGOs. Massive campaign on major flagship programmes like Harithakeralam, Aardram, Life, Pothuvidyabhyasa Samrakshana Yajnam etc will be organised. PR and publicity activities for flagship programmes, Commemorative celebrations of personalities, movements, events, incidents in the field of art, culture, social work, politics etc are also included in this programme. For this an outlay of ₹589.00 lakh is provided for 2019-20.

11. Integrated Development News Grid (Outlay: ₹284.00 lakh)

Public Relations Information Service Management under this scheme aims at dissemination of government information at the grass root level. The news of the developmental activities and welfare schemes implemented at local self governments is disseminated to the media and public started functioning in selected districts in 2012 and was extended to all districts in 2013. To continue the project including outsourcing of human resources, training, hiring of vehicles an amount of ₹284.00 lakh is provided in 2019-20.

12. Modernization of District Information Offices & Establishing Media Centres (Outlay: ₹49.00 lakh)

At the field level, the I & PR Department comprises of 14 District Information Offices, Information Office at New Delhi Kerala House and six Regional Deputy Director’s Offices. Modernization of District Offices, Regional Offices, Headquarters including purchase and
maintenance of furniture and setting up of media centres, state information hub, people friendly- public utility information centre, develop the information centres to modern kiosks under the name PRD lounge are proposed under the scheme during 2019-20. For this an outlay of ₹49.00 lakh is provided for 2019-20.

13. Modernization of Kerala Pavilion at PragatiMaidan, New Delhi

(Outlay: ₹9.00 lakh)

The Kerala Pavilion at Pragati Maidan, New Delhi where the India International Trade Fair is being conducted annually was demolished by IITF authorities for constructing an international pavilion. It is expected that a new convention centre will be opened in the coming year. A token amount of ₹9.00 lakh is provided in 2019-20 for the Kerala pavilion.


(Outlay: ₹19.00 lakh)

The project aims to set up an IEC unit under Information & Public Relations Department to support various government bodies for disseminating information and awareness generation regarding various schemes and programmes of the government. IEC activities, Outsourcing the service of expert professionals and other HR, Capacity building programmes in connection with IEC, setting up of separate IEC division are also envisaged in the scheme. The activities will be carried out with the co-operation of government departments, LSG institutions, autonomous bodies, accredited NGOs etc. For continuing the scheme, an outlay of ₹19.00 lakh is provided during 2019-20.

15. IT Service

(Outlay: ₹29.00 lakh)

The scheme visualizes developing total solution software for I&PR Department. Total solution software is needed to link all media persons and media related activities with the department, right from submission of online application for accreditation and pension, and release of advertisement to Direct Benefit Transfer (DBT) payments. The purchase of computers, laptops, server, other electronic equipment’s and accessories, development and maintenance of mobile application softwares etc. for the use of Headquarters, district offices, regional offices and New Delhi office are envisaged under this programme. For this an outlay of ₹29.00lakh is provided for 2019-20.

New Schemes

16. Outdoor Publicity campaign

(Outlay: ₹808.00 lakh)

The department plans to bring various outdoor publicity campaigns under various plan schemes like strengthening of mobile exhibition units and videowall network. The outdoor publicity which is proposed as a new scheme includes publicity activities like advertisement campaigns on Bill boards, hoardings, vehicles like train, bus, autoriksha, boats (both inside and outside), train wrapping, video walls and screens in malls, maintenance of department’s existing videowall network, mobile exhibition units and exhibition vehicles etc., annual maintenance electricity charges, insurance, cost of hoardings owned by the department and the rent for the hoardings hired from other agencies. Apart from this, it is proposed to establish one thousand permanent hoardings. For this an outlay of ₹808.00 lakh is provided for 2019-20.

17. PRD Sahayaka Kendram

(Outlay: ₹29.00 lakh)

The department plans to bridge the gap towards the socially and economically backward sections of keralites through educating the beneficiaries and local leaders about the schemes and measures of the Govt. As part of this, PRD sahayaka kendram, will be started. The sahayaka kendram can be monitored and directed through the information assistants of the
PRISM project of the department. For supporting the sahayaka kendram, co-ordinators may be assigned. Providing district co-ordinators on contract basis, trainings and publications are included in the scheme. For this an outlay of ₹29.00 lakh is provided for 2019-20.

18. Training/Capacity building in Professional public relations

(Outlay: ₹93.00lakh)

Training for the department’s officials and staff, as well as moulding PR professionals by giving training for outgoing students from various media institutes are envisaged in the scheme. The department intends to give one year apprentice training to qualified persons in the mass media activity. Job training will be given in various divisions of the department viz, Publications, Advertisement, Field publicity, press release, Electronic media and District Information offices. Stipend to the trainees, Training, workshops are included in the scheme. As part of capacity building programme for the officials and staff of the department, monthly workshops for officials and staff is planned to keep pace with the latest developments. For this an outlay of ₹93.00 lakh is provided for 2019-20.

9.10. Labour and Labour Welfare

Kerala has genuine concern and commitment to the protection of the interest of the labour and promotion of its welfare. The State Labour Department ensures the welfare of the working people through the enforcement of various laws, settlement of industrial disputes and administration of various welfare measures. The departments/institutions coming under Labour and Labour Welfare Sector are Labour Commissionerate, National Employment Services(Kerala), Department of Industrial Training, Kerala Institute of Labour and Employment(KILE), Factories and Boilers Department, Non-Resident Keralites Affairs(NORKA) Department, Fire and Rescue Department and Overseas Development and Employment Promotion Consultants (ODEPC) Limited.

During 2019-20 an amount of ₹718.71 crore is earmarked for the Labour and Labour Welfare sector. The department/institution wise proposal for the year 2019-20 is given below:

<table>
<thead>
<tr>
<th>Sl.No</th>
<th>Name of Department</th>
<th>Outlay proposed (₹ in Lakh)</th>
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<tr>
<td>I</td>
<td>Labour Commissionerate</td>
<td>40151.00</td>
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<tr>
<td>II</td>
<td>Department of Industrial Training</td>
<td>12398.00</td>
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<td>III</td>
<td>National Employment Services (Kerala)</td>
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<td>IV</td>
<td>Kerala Institute of Labour and Employment(KILE)</td>
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<tr>
<td>V</td>
<td>Factories and Boilers Department</td>
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<tr>
<td>VI</td>
<td>Non-Resident Keralites Affairs Department</td>
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</tr>
<tr>
<td>VII</td>
<td>Fire and Rescue Services Department</td>
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</tr>
<tr>
<td>Total</td>
<td></td>
<td>71871.00</td>
</tr>
</tbody>
</table>

I. Labour Commissionerate

1. National Health Protection Scheme (Revamped Version of Rashtriya Swasthya Bima Yojana (RSBY)) (40 % state share)

(Outlay: ₹9700.00 lakh)

Rashtriya Swasthya Bima Yojana (RSBY) is a centrally sponsored health insurance scheme for BPL workers and their families in the unorganised sector introduced during 2008-09 and implemented jointly by the State and Central Government. The scheme provides annual insurance coverage of ₹30,000/- for a five member family including the worker, spouse, children and dependent parents. Now additional coverage of ₹30,000/- each to the Senior Citizens of above 60 years of age in the family is proposed under Senior Health
Insurance Schemes (SCHIS). Annual insurance premium is decided through an open tender process. As per the new description of Ministry of Finance, Government of India, 60 % of the premium will be met by Union Government and the remaining 40 % is to be met by State Government. Government of India have proposed to revamp the current scheme as Ayushman Bharat – National Health Protection Mission (AB-NHPM) in the coming year onwards. However, the current scheme will continue as it is until further orders are received from the Central Government. An amount of ₹9700.00 lakh is provided as the state share for revamped RSBY in the Budget 2019-20. It is understand that 57 percentage of the beneficiaries out of the total fund utilized during 2017-18 are women. It is expected that in 2019-20 it will be the same proportion.

2. Comprehensive Health Insurance Scheme (CHIS and CHIS PLUS)

(Outlay: ₹19800.00 lakh)

Comprehensive Health Insurance Scheme (CHIS) extends to the poor families and identified sections other than the families covered under RSBY. It is understand that 50 percentage of the beneficiaries out of the total fund utilized during 2017-18 are women. It is expected that in 2019-20 it will be the same proportion. An amount of ₹19800.00 lakh (₹11100.00 lakh for CHIS, for ₹8700.00 lakh for CHIS Plus) is provided in the Budget 2019-20 for this insurance scheme.

3. Aam Aadmi Bima Yojana

(Outlay: ₹550.00 lakh)

Aam Admi Bima Yojana(AABY) is an insurance scheme launched by Government of India covering 24 categories of households in the country and implemented in the state since 2007-08. As per the scheme, the head of the families or one earning member in each such family will be insured. This scheme which was initially implemented through Labour Commissionerate is now entrusted to CHIAK. The premium under the scheme will be ₹200/-. Out of which,50 % of the share will be coming from the fund created for this purpose by Central Government and remaining 50 % will be contributed by the State Government. As per the scheme, the following benefits shall be given.

a. For natural death - ₹30,000/-
b. For accident death - ₹75,000/-
c. For permanent total disability due to accident - ₹75,000/-
d. Disability due to accident (Loss of one eye or one limb) - ₹37,500/-
e. Scholarship for 2 children @ Rs100/ per month for a child - ₹ 200/-

Government of India converged AABY with Pradhan Mantri Jeevan Jyothi Bima Yojana (PMJJBY) and Pradhan Mantri Suraksha Bima Yojana (PMSBY) with more benefits. New version of AABY is applicable for the age group of 18 to 50 years. The current scheme AABY will be continued for the age group of 51 to 59 years. An amount of ₹550.00 lakh is provided for the implementation of the scheme in the Budget 2019-20.

4. Estate Workers Distress Relief Fund

(Outlay: ₹25.00lakh)

The scheme is to provide financial assistance of ₹25000/- to the legal heirs of the deceased in distress. An amount of ₹25.00 lakh is provided in the Budget 2019-20 for the implementation of the scheme.

5. Providing Decent Accommodation for ISM Workers and workers from the state (APNAGHAR)

(Outlay: ₹500.00 lakh)

Most of the interstate migrant workmen who come to Kerala for taking up employment are not provided with any residential accommodation either by contractor or the employer. These workers are forced to live in un-hygienic situation which leads to contagious diseases and other hygienic problems. To overcome these issues, the Labour Department has
been providing hygienic rental accommodation as hostels to ISM workers. An amount of ₹500.00 lakh is provided in the Budget 2019-20 for the continuation of the scheme.

6. Better Accommodation for Plantation Workers and Affordable Housing for Unorganised Poor Urban Labour (BHAVANAM & JANANI) (Outlay: ₹100.00 lakh)

Plantation is one of the major employment sectors in the State. Due to the peculiar wage structure, poor infrastructure facilities, workers in Plantation sector are far away from the mainstream of the society. An amount of ₹50.00 lakh is provided for spill over commitment of providing facilities for the accommodation of Plantation workers and an amount of ₹50.00 lakh is provided for completion works of affordable house for Unorganised Poor Urban Labour in the Budget 2019-20.

7. Modernisation and E-payment of Wages (Outlay: ₹150.00 lakh)

Labour Department has commenced its e-governance activities in consonance with the national e-Governance Plan. In order to strengthen the computerisation process of the Labour Commissionerate, it is essential to upgrade the old ones to synchronize with the new generation computers. Refresher training and advanced training in the areas of functional operation of the Department are inevitable for the officers and staff. The Labour Department envisages launching its helpline/call centre for easy and transparent redressal of grievances and complaints of the public. It will in turn make the department function more effectively by averting the difficulty of officials attending similar nature of complaints lodged at various levels of hierarchy within the department and those received from multiple sources.

The Minimum Wages Act, 1948 guarantees minimum wages to the workers employed in the scheduled employments in which minimum wages have been fixed by Government. To ensure minimum wages in such sectors, Labour Department has initiated the e-payment system.

The activities proposed during 2018-19 are as follows:
- Extension of e-governance
- Purchase of computer, printer, photocopier, scanner
- Sustainability of electronic equipments
- Up-gradation of Labour Commissionerate Automation Software (through KELTRON)
- Lift system in the buildings
- Providing multi level car parking (through empanelled government agencies)
- Providing punching system for 14 District Labour Offices (through approved government agencies)
- Purchase of Books, CUG SIM card charges
- Development of E-payment of Wages System
- Front office help desk facilities
- E-payment of wages
- Setting up of Assistant Labour Offices

An amount of ₹150.00 lakh is provided in the Budget 2019-20 for Modernisation and E-payment of Wages.

8. The Un-organised Workers Social Security Scheme (Outlay: ₹50.00 lakh)

Kerala Unorganised Social Security Scheme, 2015 was formulated by amalgamating Kerala Artisans and Welfare Fund Scheme, 2011, Kerala Domestic Workers Welfare Fund Scheme, 2011, Kerala Pachaka Thozhilali Welfare Fund Scheme, 2011, Kerala Barber & Beautician Workers Welfare Fund Scheme, 2004, Kerala Laundry Workers Welfare Fund Scheme, 2004 and Kerala Temple Workers Welfare Fund Scheme, 2011. Nearly 5 lakh workers have been registered in the above scheme. An amount of ₹50.00 lakh is provided in
the Budget 2019-20 for treatment benefit, maternity benefit, disabled pension, family pension, retirement benefit, marriage assistance, funeral benefit and other welfare activities.

9. Social Protection for Un-organised sector workers

(Outlay: ₹500.00 lakh)

As part of strengthening and efficiency in delivery of protection measures/schemes to the unorganised sector labour, following three schemes are merged under one scheme Social Protection for Un-organised workers. In the Budget 2019-20 an amount of ₹500.00 lakh is provided for the scheme under the following pattern.

a. **Unorganised Daily Waged Employees Distress Relief Fund**

This scheme was sanctioned in 2007-08 and implemented through Labour Department to provide financial assistance @ 2000/- to the workers covered under the definition of daily waged workers but not covered under any other welfare schemes, and have sustained injury during the course of employment. An amount of ₹15.00 lakh is provided in the Budget 2019-20 for this programme.

b. **Tree Climbers Disability Pension Scheme**

This pension scheme was introduced from 01.01.2012 to provide pension to the deceased workers who have received financial assistance under the Kerala Tree Climbers Welfare Scheme. An amount of ₹235.00 lakh is provided in the Budget 2019-20 for this programme.

c. **Maternity Allowance to Workers in the Un-organised Sector**

In order to bring out uniform pattern of assistance in the payment of maternity benefits provided by various Welfare Fund Boards and to ensure that minimum eligible wages are paid as maternity benefit, Government had introduced Maternity Allowance Scheme to the workers in the un-organised sector in 2011-12. The amount of maternity benefit disbursed to workers by Welfare Fund Boards will be reimbursed to the Boards on their request. ₹250.00 lakh is provided in the Budget 2019-20 for this programme.

10. Income Support to Workers in Traditional Sector Activities

(Outlay: ₹8000.00 lakh)

The scheme was introduced to give financial support of ₹1250/- to workers engaged in the traditional sectors like Beedi, Khadi, Etta and Pandanus, Fisheries, Fish Processing, Bamboo, Cashew, Coir, coir mats & mattings and Artisans in the State. As Un-organised Social Security Board is constituted, the scheme may be implemented through the board. An amount of ₹8000.00 lakh is provided for the scheme in the Budget 2019-20 for activities mentioned and for evaluation of the scheme. Almost 90 percentage of the workers in the traditional sectors are women. Necessary modifications are to be done in consultation with State Planning Board for implementing the scheme for the year 2020-21.

11. Awareness Programme for ISM Workers

(Outlay: ₹50.00 lakh)

The recent trends in the employment sector in Kerala is the large inflow of migrant workers from other States such as West Bengal, Bihar, Odisha, Uttar Pradesh, Chattisgarh, Jharkhand etc. These workers are compelled to live in groups and in unhygienic circumstances near to their working place without proper health care facilities. Various programs for improving the socio economic conditions and addressing social security issues relating to the migrant workers are envisaged. Considering these issues, Government is envisaging a scheme for awareness programme and medical camps etc for these workers. The scheme can be implemented in co-ordination and convergence with Health & LSGD. An amount of ₹50.00 lakh is provided in the Budget 2019-20 for this programme.

12. Dissemination of information, education and communication to stakeholders of labour department

(Outlay: ₹100.00 lakh)

The various services dispensed by department need to be propagated among general public and the general redressal of the complaints related to labour issues through the call centre
need to be given effective advertisement. Hence the labour department has devised a campaign programme by spot advertisement screening through cinema theatres, production of documentaries, seminars, audio advertisement through FM, video advertisements in railway stations & bus terminals etc. Contact classes for ISM workers at regional level by including District Labour Offices. It is also proposed for capacity building of Labour Department staff through Government Agency/IMG/KILE/KASE/IIITMK. For effective implementation of the programme, an amount of ₹100.00 lakh is provided in the Budget 2019-20.

13. Construction of Labour Complex at Munnar

(Outlay: ₹50.00 lakh)

Kannan Devan Hills Plantation (KDHP) Village is inhabited with thousands of plantation workers. Currently office of the Deputy Labour Officer and Inspector of Plantation are working in the premises rented out to the department by Tata Tea Limited. Labour and Skills Department is in possession of land in Devikulam Taluk, KDHP Village. Setting up of a labour office building in this area has great significance in the context of welfare and redressal of complaints of plantation workers in this region. Construction of labour complex at Munnar was initiated in 2016-17. It is desired to construct the building in green design with solar lighting. The work is to be completed during the period of 2019-20. For this ongoing construction purpose an amount of ₹50.00 lakh is provided in the Budget 2019-20.

14. Health Insurance for ISM workers (AWAAS)

(Outlay: ₹200.00 lakh)

Large inflow of migrant workers compels them to live in groups and in unhygienic circumstances near to their working place without proper health care facilities. Government has introduced a Health cum death Insurance scheme for Inter-State Migrant Workers. Accordingly an insured person will get health insurance of ₹15000 and 2 lakh of accident death insurance claim. It will also enable the creation of a systematic data base of the migrant worker. Considering the importance of the initiative an amount of ₹200.00 lakh is provided in the Budget 2019-20.

15. Strengthening of ODEPC

(Outlay: ₹100.00 lakh)

ODEPC envisages the special training for Nurses selected to UK, Ireland, Kingdom of Saudi Arabia and other parts of the world. This extensive and result oriented programme will be conducted through Kerala Academy for Skills Excellence. It is also propose to promote ODEPC trade name among the foreign employers through road shows abroad, personal meeting with high level officials, modernisation of ODEPC office and office automation and wide publicity to the schemes and initiatives. For this purpose an amount of ₹100.00 lakh is provided in the Budget 2019-20.

16. Grading system for shops and commercial establishment in Kerala

(Outlay: ₹10.00 lakh)

Labour Department introduces a grading system for establishments coming under the Kerala Shops and Commercial Establishments Act, 1960 and Factories Act, 1948. The proposed system aims at evaluating establishments on the basis of certain criteria, such as obedience to labour laws, welfare activities, minimum wages implementation, women friendly working atmosphere, cleanliness, quality assurance to customers etc. The system aims at exploring establishments which follow the criteria/norms specified in the scheme and declaring them as model establishments. In the first phase it is intended to introduce in specific sectors such as hospitals, textile shops, hotel and restaurants, star hotels, jewellerys, security services, information technology, financial institutions and factories. For this, an initial survey process and a regular follow up are necessary. The grading system needs software for auto generation of grades. Advertisement and prize distribution is part of the programme. Certificate of excellence to the best employees (Thozhil Sreshta Award)
belonging to the different or various labour zone is also coming under this programme. For this purpose an amount of ₹10.00lakh is provided in the Budget 2019-20.

17. Kerala Labour Data Bank

(Outlay: ₹35.00 lakh)

In order to bridge the gap between the demand for and supply of labour force, it is proposed to create a data base repository of skilled and unskilled labourers. The data bank will be a one stop solution to the people who are in need of the services of labourers by protecting the interest of the labourers. This initiative intended to create a cordial work environment by amiable interaction between labour and client. The empanelled labourers in the data bank require timely up-skilling and refreshment. An amount of ₹35.00 lakh is provided in the Budget 2019-20.

18. Studio Apartment for Working Women in Urban Area

(Outlay: ₹231.00 lakh)

Kerala is witnessing an inflow of single and married women workers from across India who are engaged in various sectors such as information technology, hospitality, retail, healthcare, banking, textile, other manufacturing industries etc. The Labour Department is envisaging the implementation of a new project for providing good quality decent and safe accommodation for working women across Kerala in urban area in the form of one bedroom studio apartment on rental basis. The project is proposed to be implemented in places across Kerala where there is a high demand for such accommodation. For this programme an amount of ₹231.00 lakh is provided in the Budget 2019-20

II Industrial Training Department

Industrial Training Department conducts Craftsman Training Scheme through Government and Private ITIs and Apprenticeship Training Scheme through Regional Instruction centres. There are 98 Government ITIs, one Skill Up-gradation Institute for Industrial Training, One AVTS, 296 private ITIs and 44 ITIs under SCDD exclusively for SC and 2 ITIs under STDD exclusively for ST students functioning in the state. Almost 26 percent of the students are females. Virtual classroom and bio-metric attendance systems which have been already introduced has helped the quality of the training. With a view to reduce the gender gap in industrial training, government have been focussing in initiating, strengthening and upgrading Women ITIs. In the Budget 2019-20 aims to widen and strengthen the skill development activities of the State by carrying out the following proposed programmes.

1. Development of Staff Training Infrastructure

(Outlay: ₹100.00 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 ₹75.00 lakh is provided in the Budget 2019-20 for implementing the following activities of SUIIT-Kerala, Kazhakuttom.

- Purchasing equipment/software and books for library (as per the provision of the store purchase manual)
- Training for officials at State and National level Institutes
- Honorarium to faculties
- Distribution of awards to best instructors in the department
- Publication of books
- Multi-media studio

An amount of ₹25.00lakh is provided in the Budget 2019-20 to complete women dormitory at Skill Updating Institute for industrial training – Kerala, Kazhakuttom.
2. Skill Development Programme of ITD (KASE)  
(Outlay: ₹3900.00 lakh)
Kerala Academy for Skill Excellence (KASE) has been formed as a Special Purpose Vehicle to carry out the Skill Development Programme of the Industrial Training Department. The programmes provided in the Budget 2019-20 are as follows.
- Infrastructure for Indian Institute of Infrastructure and Construction (IIIC)
- Construction of Kerala State Institute of Design – Phase II
- Procurement of furniture, lab equipment and machineries for KSID and KASE
- Kaushal Kendra
- Kerala State Institute of Design
- i-STEP initiatives - Setting up of Centres of Excellence in various sectors such as banking & finance, retails, hospitality, service sectors, women welfare programme and rehabilitation & other related sectors in skill development
- Skilling in construction
- Functional assistance
- Skill knowledge innovation and learning lyceum-Kerala
- Promotion of awareness for skill development.
- Research and evaluation

An amount of ₹3900.00 lakh is provided in the Budget 2019-20 for skill development programme. Of this an amount ₹200.00 lakh is for exclusively women training programme.

3. Modernisation of ITIs  
(Outlay: ₹4500.00 lakh)
An amount of ₹3000.00 lakh is provided in the Budget 2019-20 under revenue head for the following components.
- Revamping of existing trades/units: procurement of tools& equipment and renovation of buildings to satisfy the NCVT norms for getting affiliation with NCVT.
- Re-affiliation of ITIs with NCVT.
- Procurement of machinery and equipment for getting affiliation with NCVT(due to revision of syllabus)
- Renovation and up-gradation of all ITI s into international standard
- Electrification and rewiring
- Construction of new building and renovation of class rooms/workshops
- Internal roads and play ground for all ITI s
- Construction of trainees toilet block and women amenity centre
- Obtaining and maintaining ISO certification
- Setting up of IT labs
- Renovation of hostel buildings
- Renovation of water supply lines

An amount of ₹1500.00 lakh is provided in the Budget 2019-20 under capital head for the construction of new additional buildings for ITIs, construction of staff quarters at ITIs in remote places and administrative infrastructure for Directorate.

4. IT Enabled Initiatives  
(Outlay: ₹366.00 lakh)
As part of the IT enabled initiatives the Department envisages following activities.
- Software for online examination portal
- E-Office Completion Project
- GIS Application
- Revamping of virtual classes (including women class room)
Online admission software, website for ITI s, software development tools & other e-governance initiative, IT based training programs
- IT cell infrastructure
- Human resource for IT cell
- Moodle enabled learning platform

An amount of ₹366.00 lakh is provided in the Budget 2019-20 for IT Enabled Initiatives.

5. Planning & Monitoring Cell - Modernisation and Computerisation

(Outlay: ₹28.00 lakh)

For proper accounting and monitoring of the departmental project, the development of software and procurement of the equipment are essential. Modernisation and computerisation of state directorate and regional directorate is essential. Considering the importance of Planning & Monitoring Cell following activities are provided in the Budget 2019-20.

- Procurement / replacement of computers, printer, software, antivirus, furniture, storage cupboards and other peripherals for State Directorate
- Procurement of necessary items for obtaining ISO 9001:2015 certifications for State Directorate like installation of fire fighting system, procurement of equipment for maintenance & neatness and setting up front office an sign boards for public assistance
- Procurement of equipments for maintanence and cleanliness
- Digitization of records
- Plan review meetings and conferences
- Local Area Network, server management and installation of firewall hardware.
- Providing solar energy plants in state directorate

For these activities an amount of ₹28.00 lakh is provided in the Budget 2019-20.

6. ITI Strengthening in Linguistic Minority Areas

(Outlay: ₹100.00 lakh)

It was envisaged to set up ITIs at Chithrapuram in Devikulam Taluk, Idukki District and Kozhinjampara at Palakkad and Kuttikol in Kasaragod district. Construction of building in international standard and procurement of tools and equipment through government approved accredited agencies are required. An amount of ₹100.00 lakh is provided in the Budget 2019-20 for continuance and strengthening of this programme.

7. Nutrition Programme for ITI Trainees

(Outlay: ₹800.00 lakh)

During the year 2013-14, government introduced Nutrition Programme for mechanical trade ITI trainees by giving milk and egg for three days in a week. The majority of the ITI trainees are coming from remote areas and belongs to below average income families. Hence it is proposed to continue the scheme by supplying egg or other nutritious food along with a glass of milk to trainees of all ITIs except women ITI s every day. In addition to that daily noon meal is providing to all women ITI s and to ITI at Aryanad, Attappady and Nilambur. An amount of ₹800.00 lakh is provided in the Budget 2019-20 for this programme of which an amount of ₹400.00 lakh is proposed for noon meal of all women ITI s.

8. Up-gradation of Women ITIs

(Outlay: ₹240.00 lakh)

The Industrial Training Department envisages strengthening of the on-going up-gradation process of five second grade ITIs viz. ITIs for Women in Chengannur, Kalamassery, Chalakudy, Malampuzha and Kannur. An amount of ₹240.00 lakh is provided in the Budget 2019-20 for construction of buildings and procurement of tools & equipment for training and up-gradation of women ITI s in the state.
9. Advertisement/Publicity

(Outlay: ₹110.00 lakh)

The State has to make aware the general public about the flagship programme of the Department, its potential and benefits since the Government of India has taken up skill development as an important activity to eliminate unemployment and reap maximum advantage of globalisation. Hence it is essential to create a mass publicity campaign using the media. It is also proposed to conduct job fairs and skill fiesta, awarding for better performing ITI s under grading, formation of state level performance cell, awareness of vocational training, distribution of solid waste management/cleanliness award for ITI s, celebration of world youth skill day, advertisement through media, stalls and counters at festivals, public programme, competitions, testimonials of successful trainees and placement wall. An amount of ₹110.00 lakh is provided in the Budget 2019-20 for the said activity.

10. Up-gradation of Trade Test Wing

(Outlay: ₹150.00 lakh)

In order to reap the advantage of the demographic dividend and to eliminate unemployment of the country, we have to focus on skill development. Every year numerous examinations are to be conducted in different parts of Kerala. It is essential to keep the question papers and answer sheets of the trade test in safe custody. Adequate infrastructure is essential for efficient function of the wing. Following activities are proposed during 2019-20.

- Setting up of separate trade test wing
- Essential furniture, computers, printers, scanners, internet connectivity and development of software for generating of e-state trade certificate
- Infrastructure for conducting online trade test.

For this programme an amount of ₹150.00 lakh is provided in the Budget 2019-20.

11. Setting up of ITI s

(Outlay: ₹900.00 lakh)

During 2018-19 two ITIs were sanctioned for establishing in a phased manner at Panniyannur (Kannur) and Varkala (Thiruvananthapuram). An amount of ₹900.00 lakh is provided in the Budget 2019-20 for completion of the ongoing activities related to infrastructure facilities, procurement of tools & equipment, latest electronic equipment and furniture.

12. Strengthening of Apprenticeship Training Scheme (ATS)

(Outlay: ₹76.00 lakh)

Apprenticeship training is one of the most effective ways to develop skilled manpower to industry by using training facilities available in the establishments. It is the most promising skill delivery vehicle in the industrial training system of the country as it provides for a structured and rigorous training programme which help apprentices becomes skilled. The Apprenticeship Training Scheme under Apprenticeship Act 1961 is implemented through the office of the Assistant Apprenticeship Advisor in each district in the State. Activities proposed under this scheme are strengthening of apprenticeship activities, renovation of offices, ISO certification for Related Instruction Centres, promotion of National Apprenticeship Promotion Scheme, for this initiative, an amount of ₹76.00 lakh provided in the Budget 2019-20.
State Share to Centrally Sponsored Scheme

13. Jobs and Skill Development (40 % state share)  
(Outlay: ₹431.00 lakh)

Under Jobs and Skill Development Scheme, following three programmes are proposed in the Budget 2019-20. An amount of ₹431.00 lakh is provided in the Budget 2019-20 as state share of 40 % for the following programmes.

Pradan Mantri Kousal Vikas Yojana (PMKY)  
PMKY is a flagship scheme that is driving towards greater realization of skill India on a large scale with a speed and high standards. Objective of the programme is to enable and mobilise a large number of youth (unemployed youth or school/college drop outs) to take up industry designed quality skill training, become employable and earn their livelihood from increased productivity with existing workforce. An amount of ₹279.00 lakh is provided in the Budget 2019-20 for this programme.

State Skill Development Mission Kerala (SSDM)  
In order to implement the mandate of National Skill Development Mission and to achieve the objective of the Ministry of Skill Development and Entrepreneurship under the Skill India Mission Operation (SIMO), the Government has designated KASE (Kerala Academy for Skills Excellence) as the State Skill Development Mission (SSDM) and the nodal agency to bring necessary synergy of various skill development activities in the state. For SIMO programme state government has to ensure 40 % of the fund and central government will provide 60% of the fund. An amount of ₹1.00 lakh provided as the state share in the Budget 2019-20. The outlay will be expended in line with the guideline.

Setting up of Model ITI.  
In order to further promote excellence in vocational training provided through ITIs, Ministry of Skill Development and Entrepreneurship, New Delhi is contemplating a new scheme for developing at least one existing Govt ITI as Model ITI in each state which should become a demand centre for local industries for its expertise and best performance in training. The Model ITI will evolve as an institution showcasing best practices, efficient and high quality training delivery and sustainable and effective industry relationship. The other ITIs in the State will also be able to emulate the initiatives taken at the Model ITIs. The Govt of India had accorded sanction for incurring an expenditure for ₹700 Lakh as Central Share @70% of total allocation of ₹1000 Lakh to the State of Kerala as per cost mentioned in the implementation plan furnished by the department for the conversion of existing Govt. ITI Kalamassery into Model ITI. The remaining 30% share of total allocation has to be borne by the State Government. Central Government has already released ₹350 lakh (₹175 lakh in 2015-16 and ₹175 lakh in 2016-17). During 2019-20 an amount of ₹350 lakh is expected as the central share of the programme. The funding pattern of this programme is 70:30 ratio. An amount of ₹150.00 lakh is proposed as the state share for the procurement of tools and equipments, civil works and other works in the Budget 2019-20.

Skill Strengthening for Industrial Value Enhancement (STRIVE) Programme.  
The Ministry of Skill Development and Entrepreneurship (MSDE) is designing a new programme titled STRIVE that will inter-alia support a selected number of Industrial Training Institutes across the country to be managed under industry leadership. The program is being assisted by the World Bank and is expected to be operational starting the next fiscal year. Activities under the programme are incentives for improving ITIs outcomes and provisioning disabled –friendly infrastructure at Government ITI s. As part of rationalising of Centrally Sponsored Schemes by GoI, all the skill development schemes are coming under the umbrella scheme “Jobs and Skill Development” and its funding pattern is 60:40 ratio(60 % central share & 40 % state share). In order to materialize the programme an amount of ₹1.00 lakh is proposed as state share in the Budget 2019-20.
14. Up-gradation of ITI s

(Outlay: ₹447.00 lakh)

The existing ITI s are not able to provide adequate opportunities for emerging aspirants of industrial trainees. It is to be noted that out of the total applications received only 10 percent are admitted during the last two years. At present 93 ITI s are functioning, out of which 21 are first grade ITI s and 72 are second grade ITIs. Present seating capacity of Government ITIs is only 18000 trainees in a year. The average intake capacity of second grade ITIs is only 150. By providing additional facilities in the available infrastructure we can admit more trainees. During 2019-20 it is propose to up-grade the second grade ITIs at Aryanad (Thiruvananthapuram), Kalpetta (Wayanad), Kuzhalmannam (Palakkad), Desamangalam (Thrissur) Koyilandy (Kozhikode), Chathannor(Kollam) BTC Kollam(Kollam), Nilambur (Malappuram), Attappady (Palakkad) and Perambara (Kozhikode) into first grade ITIs. For this initiative, an amount of ₹447.00 lakh is provided in the Budget 2019-20.

15. Technical Exchange programme to Foreign Countries

(Outlay: ₹100.00 lakh)

Objective of the scheme is to give training to trainees in training institute abroad. During 2018-19 from various trade 46 trainees were selected to participated in a training programme conducted by ITE Education service Singapore. In the year 2019-20 it is aims to train 100 best ITI trainees in various trades (boys 50 and 50 girls) abroad for four weak training programme. For this programme an amount of ₹100.00 lakh is provided in the Budget 2019-20.

16. Group Insurance for Trainees

(Outlay: ₹50.00 lakh)

Practical based training is the most particularity of the curriculum of craftsman training scheme. Trainees were trained with heavy and sophisticate machineries in the workshops of the institutes and at factories during implant training. Trainees are therefore prone to dangerous hazards throughout their training period. Hence it is essential to insure trainees in their training period. In order to materialize the programme an amount of ₹50.00 lakh is provided in the Budget 2019-20.

New Scheme

17. Green Campus

(Outlay: ₹100.00 lakh)

The department is decided to launch a new scheme viz:- Green Campus. The main objective of the scheme is to make the environment of ITI as nature friendly. In this scheme it is proposed to provide solar energy plants, wind mills, rain water harvesting systems, bio gas, bio waste treatment plants, etc with the support of Kerala State Swuchithwa Mission. It is also proposed to make the campus green by planting trees. An amount of ₹100.00 lakh is provided in the Budget 2019-20.

III Department of National Employment Service (Kerala)

Employment Exchanges in Kerala provides assistance to jobseekers by helping them to find suitable employment, provide vocational guidance to shape their careers and collect labour market information for policy planning and research purpose. The department visualizes the conversion of Employment Exchanges into Employable Centres by means of development of skills and encouragement of adaptable workforce in which all those competent enough to work are becoming more talented and having greater access to knowledge, technology etc. All categories of employment seekers are allowed to register in the Employment Exchanges.
1. Computerization of Employment Exchanges and Directorate of Employment
   (Outlay: ₹60.00 lakh)
   The computerisation of Employment Exchanges will be complete only with the launching of
   perfect online software which is capable of handling all the services via computers and
   mobile phones. Since the department has decided to launch online services, rendering of
   continuous infrastructure service is essential. During 2018-19 E-Office phase 3 was proposed
to cover sixty one Town Employment Exchanges and seven University Employment
   Information and Guidance Bureau. Activities proposed during 2019-20 are infrastructure
   development, hardware procurement, archiving of registration records, maintenance of
   KSWAN connection, installation of self-operating kiosks and maintenance. For this
   programme, an amount of ₹60.00 lakh is provided in the Budget 2019-20.

2. Multipurpose Job Clubs
   (Outlay: ₹100.00 lakh)
   The scheme contemplates the establishment of multi-purpose service centres /job clubs under
duly constituted groups of qualified and registered unemployed persons in the unorganized
sector. The scheme is being implemented through Employment Exchanges. The District
Employment Officer with the help of Employment Officer (SE) will select beneficiaries for
the scheme from the live register of Employment Exchanges. Each group of beneficiaries
having similar qualifications or training will form a “Job Club” and they will be given
entrepreneurial training. Each group may be linked with a bank for financial assistance by
way of loan. The maximum amount of loan admissible to each group will be ₹10.00 lakh,
depending upon the project, of which, 10% will be put in by the group members. 25% of the
loan amount or ₹2.00 lakh, whichever is less, will be given as subsidy. In a district there can
be any number of groups with Job-Clubs under them depending upon local needs and
feasibility. Each Job Club will be specialized in one task. Job Clubs of multi-purpose service
centres consisting of motor mechanics, electronic mechanics, electricians, carpenters,
plumbers, painters, coconut tree climbers, house maids, home nurses etc. can be established.
An amount of ₹100.00 lakh is provided for multipurpose job clubs in the Budget 2019-20.

3. Strengthening of Vocational Guidance Units
   (Outlay: ₹100.00 lakh)
   Under Department of National Employment Services, there are 21 Vocational Guidance
Units functioning in the State. It is essential to strengthen the Vocational Guidance Units of
all the districts, 7 University Employment Information and Guidance Bureaus and three
Professional & Executive Employment Exchanges. In order to strengthen State Vocational
Guidance Units an amount of ₹100.00 lakh is provided in the Budget 2019-20 for the
following activities.
   - Conducting coaching classes
   - Conducting career seminars / Exhibitions
   - Soft skill training programme
   - Purchasing periodicals and reference books to the career libraries
   - Publishing State Bulletin / career handbook,
   - Documentation of Vocational Guidance activities conducted by department
   - Job Fair
   - Workshops and updating career guidance materials

4. Self Employment Scheme for the Registered Unemployed Widows/Deserted/
Divorced/Unmarried Woman and Unwedded Mother (SARANYA)
   (Outlay: ₹1820.00 lakh)
   The scheme is to support the unemployed widows, deserted/legally divorced/
unmarried women and unwedded mothers by providing financial assistance for self
employment. The scheme is proposed to be implemented through Employment Department.
50% of the project cost is subsidized and remaining 50% is disbursed by way of interest free loan. Both subsidy and loan amount is disbursed through the department and proper maintenance of the units shall be done by these women entrepreneurs themselves. In the Budget 2019-20 an amount of ₹1820.00 lakh is proposed for the scheme Self Employment Scheme for the Registered Unemployed Widows/Deserted/Divorced/Unmarried Women and Unwedded Mother (SARANYA).

5. Conversion of Employment Exchanges into Centres of Skill and Employability Development
(Outlay: ₹600.00 lakh)

The Department envisages transforming the unemployed youths to highly skilled employable workforce suitable to compete in a global environment within few years of time. With this intention, in 2012-13, the Department planned to set up Employability Centres across the State and by the end of 2017-18 ten employability centres in Kollam, Ernakulam, Kozhikode, Kannur, Palakkad, Alappuzha, Kottayam, Malappuram, Thrissur and Kasaragode have been set up along with the concerned District Employment Exchanges. It may be noted that in 2018, out of the 49847 candidates offered jobs, 65 percent were females. During 2019-20 it is proposed to set up 2 employability centres at Thiruvananthapuram and Idukki. It is also proposed to set up two Career Development Centres in any of the district Kottayam, Idukki, Kannur, Wayanad and Pathanamthitta. It is understand that 54 percentage of the beneficiaries out of the total fund utilized during 2017-18 are women. It is expected that in 2019-20 it will be the same proportion. In order to materialise the objective of the ongoing scheme, an amount of ₹600.00 lakh is provided in the Budget 2019-20.

6. Model Career Centre
(Outlay: ₹50.00 lakh)

National Employment Services Department has taken initiative to set up a model career centre at University Employment Information & Assistance Bureau at Kottayam and Kannur. Model Career Centre requires a right infrastructure and linkage to perform counselling functions. For this programme, an amount of ₹50.00 lakh provided in the Budget 2019-20.

7. Rehabilitation and Welfare of Differently abled Registrants of Employment (KAIVALYA)
(Outlay: ₹210.00 lakh)

A comprehensive package is envisaged by Employment Department for the rehabilitation and welfare of differently abled registrants of Employment Exchanges. The scheme intends to provide loan for self-employment, vocational career guidance, coaching classes for competitive exams and soft skill training. An amount of ₹210.00 lakh is provided in the Budget 2019-20.

8. NAVAJEEVAN
(Outlay: ₹50.00 lakh)

The scheme aims to provide financial and economic independence to citizens within the age group of 50 – 65 and having employment registration. The scheme also aims at maintaining a comprehensive data bank of persons, who have potentials in the different fields and to utilize the experience and expertise of such persons for the implementation of different initiatives of the government. In the Budget 2019-20 an amount of ₹50.00 lakh is provided for loan amount, publicity, training, monitoring, infrastructure etc.

IV. Kerala Institute of Labour and Employment (KILE)
(Outlay: ₹250.00 lakh)

The Kerala Institute of Labour and Employment (KILE), functioning under the Labour and Rehabilitation Department was constituted with the primary objective of conducting training, seminars, workshops, guest lectures and research in the field of labour and employment. During 2019-20 the Institute intends to undertake programmes like
trainings/seminars/workshops, researches, publications along with a few specialised programmes with a view to expand its horizon of activities and improve service delivery. An amount of ₹250.00 lakh is provided in the Budget 2019-20 for the following components.

- Training programmes/Seminars/Workshops/Memorial Talks
- Awareness Programmes and medical camps for migrant workers
- Research programmes/Studies
- Publications on KILE NEWS, revised edition of the Labour in Kerala, a research handbook, publication of research reports etc.
- Awareness programme for the labour welfare fund boards regarding the ESI benefits.
- Publish a compendium of Government Orders, Circulars etc.
- Modernisation of KILE
- Industrial cum entertainment tour for the workers of traditional industries. The feedback of these workers visiting the industries functioning inside and outside the state is to be documented and published.
- Honorarium for project staff
- Computerisation activities
- Documentation and data digitilisation
- Library development
- Up-gradation of KILE to the level of a National Institute - Initial infrastructure development for Institute of Labour Studies and Management

V. Factories and Boilers Department

Factories and Boilers Department

(Outlay: ₹ 482.00 lakh)

The Department of Factories and Boilers is the Statutory Authority to ensure Safety, Health and Welfare of all workers in factories and the general public living in the vicinity of factories by implementing various laws. The main functions of the department are registration and granting of license to factories, inspection of factories to ensure that the provisions relating to health, safety and welfare of factory workers are implemented by the management, medical examination of identified workers in factories, conducting priority inspections and air monitoring studies in hazardous factories, squad inspections for detection of unregistered factories etc.

An amount of ₹ 482.00 lakh is provided in the Budget 2019-20 for the following activities of the Department.

- Occupational Health & Safety Training Centre cum Office Complex
- Computerisation
- Distribution of safety awards
- Training programmes
- Industrial Hygiene Surveillance Programme and Industrial Hygiene Study
- Observation of Safety Week and conducting Safety Awareness Programme
- Occupational Health Medical check up
- Occupational Health Survey
- Modernisation of Department Office – Sub offices as model offices
- Remote Sensing Enabled Online Chemical Emergency Response System (ROCERS) with the support of space and information technology

VI. Non Resident Keralites Affairs Department (NORKA)

The department was formed in 1996 as a single window agency. It is concerned with the overall welfare of Non Residential Keralites (NRKs). The main objectives of NORKA department are to provide mechanism to ensure the welfare of NRKs all over the world,
redress their grievances, safeguard their rights and rehabilitation of the returnee migrants and facilitate NRK investments in the State. The NORKA Department implements various schemes directly as well as through 'NORKA ROOTS' which is the public sector undertaking of the department. An amount of ₹8100.00 lakh is proposed for the following schemes in the Annual Plan 2019-20.

1. Rehabilitation of Returnee Migrants

   (Outlay: ₹ 1500.00 lakh)

   Nationalization policies in the GCC countries have resulted in return of migrants back to Kerala. Rehabilitation and reintegration of the returnees into the Society is the prime concern of NORKA Department. As part of rehabilitation of returned migrants, Government has formulated a scheme namely 'Norka Department Project for Return Emigrants (NDPREM)' with a view to provide sustainable livelihood for return emigrants by promoting self employment ventures. The scheme was announced in the year 2013-14 and is an ongoing project. Under the scheme, capital subsidy of 15% would be sanctioned for projects having capital outlay upto 20 lakh per individual applicant. There is provision for giving interest subsidy at the rate of 3% for the first 4 years provided the unit is in operation. It is understand that 25 percentage of the beneficiaries out of the total fund utilized during 2017-18 are women. It is expected that in 2019-20 it will be the same proportion. An amount of ₹1500.00 lakh is provided for the scheme in the Budget 2019-2020.

2. Strengthening of Norka-Roots Head Quarters and Satellites Offices

   (Outlay: ₹ 200.00 lakh)

   Objectives of NRK Development offices /Norka-Roots satellite offices are to promote awareness about the cultural heritage of Kerala especially among the younger generation of NRKs, promote language learning and culture, to provide a platform for facilitation services like liaison, communication, guidance and grievance redressal etc. for the residents as well as the out migrants. Norka-Roots cells / sub offices are functioning in all districts which carry out executive functions of Norka-Roots and ensure easy and convenient accessibility for NRKs.

   For effective implementation of the programme, adequate infrastructure and construction activities are essential. The activities proposed are procurement of manpower, renovation of furniture and fixtures, printing, stationery and IT equipments etc. An amount of ₹200.00 lakh is provided for the scheme in the Budget 2019-2020.

3. Job Portal and Overseas Recruitment Project

   (Outlay: ₹ 128.00 lakh)

   Norka-Roots is a registered Recruitment Agency under the Ministry of Overseas Indian Affairs and is carrying out overseas recruitment. On 12.03.2015, Government of India have issued orders restricting overseas recruitment of Indian Nurses through State run Recruiting Agents and Norka-Roots is one among the agencies entrusted for it. The Job Portal developed by the Norka-Roots is to be used as a database for sourcing the candidates against the demand raised by the foreign employers. Further, for attracting more demand from foreign employers Norka-Roots have to reach out to them. For this the Job Portal needs to be revamped incorporating new technologies for interaction between the job seekers and employers and to ensure safe migration. Adequate publicity is required to be given regarding the portal and also sufficient efforts should be taken to rope in more employers abroad as well from inside India. An expert agency’s assistance is required to be obtained to verify the credentials of employees to ensure the correctness of data. An amount of ₹ 128.00 lakh is provided for this scheme for the financial year 2019-2020.
4. 24 Hours Help Line/Call Centre and NRK Grievance Redressal Cell

(Outlay: ₹ 150.00 lakh)

The awareness campaign has been necessitated in Kerala by the fact that the outflow of emigrants has grown exponentially and with this sharp increase in the emigration volume, there is a corresponding rise in the number of cases of exploitation of workers as well as instances of irregular migration through unscrupulous intermediaries. As a measure towards educating emigrants, particularly the vulnerable category about emigration procedures, the risks involved in irregular migration and the precautions to be taken while seeking overseas employment 24 hour helpline for information dissemination and grievance redress of the NRKs have been set up. The Call Centre acts also as a emergency control room during the time when Keralites are in distress due to internal strife, natural calamities and war in host countries. It is also proposed to enhance the infrastructural capacity of the Call Centre. It is also envisaged to provide need based information and assistance to emigrants through the helpline.

One of the foremost functions of any department is an efficient grievance redressal mechanism. This is particularly important in NORKA department since many petitioners cannot personally approach the department and present their case. It would be very effective if an NRK Grievance Redressal Cell is set up along with the Call Centre. An amount of ₹150.00 lakh is provided for running of '24 Hours Help Line/Call Centre and NRK Grievance Redressal Cell' for the financial year 2019-2020.

5. Pravasi Legal Aid Cell

(Outlay: ₹ 25.00 lakh)

One of the major problems faced by the migrant workers from Kerala to the Middle East countries is the Court cases and other legal problems they get into. In the absence of any sort of legal help, the poor workers end up in the jail and suffer from all forms of punishments. In view of the large number of cases which actually deserves legal aid, Government decided to provide Legal Assistance which includes legal advice, filing of cases, legal representations and will be provided as reimbursement on production of receipts and other documents in support to the applicant only after getting a report from Indian Embassies of the respective countries. An amount of ₹ 25.00 lakh is provided for Pravasi Legal Aid Cell in the financial year 2019-2020.

6. Santhwana Scheme

(Outlay: ₹ 2500.00 lakh)

Santhwana is a scheme that has been launched for NRK returnees whose annual family income limit is below ₹ 1,00,000/- and similarly placed dependents of deceased NRKs to meet financial requirements on account of death, marriage, medical treatment etc. It is understand that 30 percentage of the beneficiaries out of the total fund utilized during 2017-18 are women. It is expected that in 2019-20 it will be the same proportion. An amount of ₹ 2500.00 lakh is provided for Santhwana in the Budget 2019-2020.

7. Skill Upgradation and Re-Integration Training for NRKs

(Outlay: ₹200.00 lakh)

The objective of the programme is to upgrade the skill of young Keralites work force to meet the challenges in the overseas employment market. The training imparts technical and Soft skills and orientation before departure for Overseas jobs, Visa, Employment Contract, and Emigration rules and regulations etc. Technical, soft skills training and industry specific job training are imparted based on skills assessment. The role of Government will extend to enabling necessary support services in curriculum development, standards, quality assurance, soft skill improvement etc. Returned NRKs possess international experience and expertise. At present under the Skill Upgradation Programme of Norka-Roots, training is imparted in
various skills/trades in demand in the foreign countries. For this programme an amount of ₹200.00 lakh is provided in the Budget 2019-2020.

8. Norka Business Facilitation Centre

(Outlay: ₹100.00 lakh)

Norka Business Facilitation Centre seeks to facilitate investments of NRKs in the State. In fact its potential is unlimited and could start a chain reaction in other investment avenues if ours is a model which can be emulated. Hand holding services to entrepreneurs will be provided for getting regulatory clearances. Brainstorming sessions with finance and investment experts and other stakeholders would be an ideal platform for analyzing the variables and to conceptualize a sustainable model. An amount of ₹100.00 lakh is provided for the scheme in the Budget 2019-2020.

9. NRK Welfare Fund

(Outlay: ₹900.00 lakh)

As per the Non Resident Keralites Welfare Fund Act of 2008 enacted by the Kerala Legislative Assembly, the Kerala NRKs Welfare Fund Board was constituted in 2010 to implement various welfare schemes for Non-Resident Keralites. For implementing various Welfare Schemes through 'The Non Resident Keralites' Welfare Board', an amount of ₹900.00 lakh is provided in the financial years 2019-2020.

10. Awareness Campaign on illegal Recruitment and Visa Cheating including Pre Departure Orientation Programme

(Outlay: ₹100.00 lakh)

There is a need for comprehensive awareness creation and sensitization of the NRK community and the returnees about the schemes and activities of NORKA Department and also make them aware about safe migration for obtaining gainful employment. The job seekers needs to be sensitized about illegal recruitment, visa cheating, destination country’s cultural, legal and heritage matters by making use of new media apart from the conventional media. Pre departure Orientation Programme is also conducted in big cities in India where there is considerable population of Keralites. It is understand that 60 percentage of the beneficiaries out of the total fund utilized during 2017-18 are women. It is expected that in 2019-20 it will be the same proportion. An amount of ₹100.00 lakh is provided for the financial year 2019-2020.

11. Emergency Ambulance Service at the Airport

(Outlay: ₹60.00 lakh)

Many NRKs fall ill or meet with accidents while working abroad. Usually they seek medical treatment in that country and if specialized or prolonged medical treatment is found necessary, they come back to Kerala and continue the treatment here. In order to assist such NRKs who are financially poor and also for transportation of mortal remains of NRKs, Ambulance support is planned to be provided at the airports. Norka Roots may work in association with Indian Medical Association (IMA) in this regards. An amount of ₹60.00 lakh is provided for Norka Emergency Ambulance Service in the Budget 2019-20.

12. Global Kerala Cultural Festival

(Outlay: ₹500.00 lakh)

There is an urgent need to preserve and pass on the culture and heritage of our state to the next generation. A substantial number of Keralites reside outside the home state and they try to retain their link by preserving and promoting the unique culture, traditions, and practices inherent to Kerala. Conduct of a Global Kerala Cultural Festival would not only help to showcase the best of Kerala’s culture and heritage but would also provide non Resident Keralites an opportunity to connect with their home State. This festival can also be utilized as a platform for displaying the talent available in NRK communities of all ages.
With proper effort and advertising, Global Kerala Cultural Festival can be promoted as the greatest cultural event of the State every year. An amount of ₹ 500.00 lakh is provided for Global Kerala Cultural Festival for the year 2019-2020.

13. NORKA Department General Fund

(Outlay: ₹ 50.00 lakh)

For conducting various meets and meeting the miscellaneous unexpected expenses of NORKA department an amount of ₹ 50.00 lakh is provided in the Budget 2019-2020.

14. Norka Cell, New Delhi

(Outlay: ₹ 5.00 lakh)

For meeting the requirements of Norka Cell, New Delhi an amount of ₹ 5.00 lakh is provided in the Budget 2019-2020.

15. Emergency Repatriation Fund

(Outlay: ₹ 72.00 lakh)

On account of civil unrest and natural calamities, Non-Resident Keralites have to be evacuated from their places of work or residence, in collaboration with MEA, Government of India. The activities coming under this programme are financing economy class travel, accommodation in Kerala House, immediate expenses etc. An amount of ₹ 72.00 lakh is provided to implementing Emergency Repatriation Fund for NRKs in the Budget 2019-2020.

16 Online Registration System and Database

(Outlay: ₹ 300.00 lakh)

The actual number of migrants abroad and returnee migrants has not been successfully enumerated. Creation of online real time database of NRKs is a priority project to be undertaken by the Norka Department. A real time online database would help in creating a data bank of NRKs where each and every NRK is registered. A database of such a nature would facilitate identification, provide details about the skill sets, help in inter connecting, provide information during emergency and help Government in formulating country specific and need specific policies. This online registration will be implemented with the support of a campaign across the State and abroad where there is a large Malayali population living. Those migrants and returnees who register online with Norka Roots will be benefited with an attractive insurance package. For this programme, an amount of ₹300.00 lakh is provided in the Budget 2019-2020.

17. Market Research, Pre and Post Recruitment Assistance and Skilling

(Outlay: ₹ 300.00 lakh)

Tin order to streamline the process of recruitment, training and skill development and legal aspects, a new initiative in a public private participation mode may be formed to look into all aspects of recruitment. This initiative is formed with the objective of rationalizing the process of recruitment, training, skill development, post place assistance, legal assistance, and insurance support to facilitate both the employer and the employee in the labour market. It is also proposed to integrate all recruitment agencies and activities of Government.

Recruitment, especially for jobs abroad, is a process having wide interface with various regulatory authorities, rules and procedures and hence some sort of professionalism and specialized knowledge in the domain areas are necessary. It is an area where there should be zero error perfection. Besides, action on research mode is also inevitable to capture changing nature of job markets, modified requirements and forecast about future developments. Full fledged and duly equipped staff and infrastructure are necessary to achieve this objective and to put the core subject into continuous pursuit. Since high level
placement linked skilling of international grade is sought to be given under this programme, an amount of ₹300.00 lakh is provided for the financial year 2019-2020.

18. Loka Kerala Sabha

(Outlay: ₹ 500.00 lakh)

Recognition of the diaspora is very crucial and one of the effective ways is to provide a forum for representation where they can associate and link to their home state. Considering importance of the interaction between the state and NRKs, the Loka Kerala Sabha was formed with all MLAs and MPs from the state and representatives of NRKs nominated by the State Government in proportion to the percentage of population of NRKs in host countries/regions. This Sabha will discuss and deliberate on issues related to NRKs and will help in forging a link between Kerala existing within and outside the State. Loka Kerala Sabha Secretariat, the administrative support mechanism for the Sabha, consisting of professional and dynamic officials will co-ordinate, support and facilitate all activities related to convening of the Sabha. For the smooth conduct of Loka Kerala Sabha and allied activities, an amount of ₹500.00 lakh is provided for the financial year 2019-2020.

New Scheme

(19) Norka Roots Directors scholarship scheme (New Scheme)

(Outlay: ₹ 10.00 lakh)

The scheme aims to extend financial help for higher education of children of poor section of the NRKs against the background of the greater role played by the NRKs in the economic development of the State of Kerala. The Detailed Project Report may be prepared with information on future commitments before launching the scheme. An amount of ₹10.00 lakh is provided in the Budget 2019-20 for this programme.

20. Loka Kerala Kendram

(Outlay: ₹ 200.00 lakh)

Norka Department has a piece of (5acres) landed property in Mavelikkar. 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 Kerala Culture. It will have some features of the Indian International Centre. The centre will promote Kerala cuisine, art and culture of Kerala, Craft of Kerala and encourage NRKs and their friends to visit Kerala. The Loka Kerala Kendram will give special privileges to its members, especially NRK members who invest and share the cost of building up the place. The members will have privileged accommodation and other services offered by the Kendra. If found successful similar Kendras can be started in other important places to make a network of Loka Kerala Kendrams. The Detailed Project Report for the scheme may be prepared with the information of State Planning Board. An amount of ₹100.00 lakh is provided in the Budget 2019-20 for this project.

21. Assistance to Pravasi Samghams

(Outlay: ₹ 100.00 lakh)

Pravasi Samghams plays a leading role in spreading and creating awareness about the schemes and welfare activities of Norka Department among NRKs. Samghams are providing platforms for the wellbeing of the NRKs as emigrants and returned after serving the foreign countries. The Samghams are acting as grievance redressal machinery between Norka Department and NRKs. In order to promote the Pravasi Samghams an amount of ₹100.00 lakh is provided in the Budget 2019-20.
22. Pravasi Dividend Scheme through NRK Welfare Board (Outlay: ₹ 200.00 lakh)

In order to invite investment into the development of the state, it is propose to introduce Pravasi Dividend Scheme through NRK Welfare Board. An amount of ₹200.00 lakh is provided in the Budget 2019-20 for this programme.

VII. Fire and Rescue Services

Modernisation of Fire Force Department (Outlay: ₹7500.00lakh)

The Kerala Fire Force Department was formed by bifurcating the Police Department in 1962 by enacting the Kerala Fire Force Act. Initially the Department was confined to fire fighting operations, but now the department is actively involving in all types of Disaster Management activities. Thus the face of the Department has changed a lot and hence in 2002, the Govt. renamed this Department as Kerala Fire and Rescue Services. The objective of the Department is to achieve highest standards of safety and fulfilment in fire fighting and rescue operations. An amount of ₹7000.00 lakh is provided in the Budget 2019-20 for purchasing following items.

- Fabrication of Emergency Tender
- Advance rescue tender
- All terrain vehicle
- Scuba set with Diving suit
- Rubbdr dinghy with OB Engine
- Fibre boat with OB Engine
- Mobilising van
- Chain saw
- Breathing apparatus set
- Breathing portable air compressor
- Hydraulic rescue tool
- Kermantle Rope
- Foam compound
- Demolishing hammer(39J)
- Battery/tyre
- Fire fighting suit
- Aquatic rescue jacket
- Protective Hand Gloves
- Under Water Camera
- Bullet with water mist
- Hover craft
- K-SWIFT – implementing online single window clearance mechanism
- Turn Table Ladder / Ariel Ladder Platform
- Other priority requirements and life saving equipment essential for maintaining safety

An amount of ₹500.00 lakh is provided in the Budget 2019-20 for new building for district fire office, Kollam, New building for fire & rescue station, Kalloorkad,new building for district fire office, Pathanamthitta, Re-construction of family quarters Kottayam, new building for fire and rescue station, Adoor, construction of rest room in Eloor, new building for fire and rescue station, Kattappana, new building for district fire office, Malappuram, construction of garage in Kunnamkulam, new building for fire and rescue station, Peringome, construction of family quarters, Peringome, new building of fire and rescue station and family quarters, Mattanur, new building for fire and rescue station and family quarters, Muvattupuzha, new building of fire and rescue station, Mananthavady, construction of building of regional fire office, district fire office and fire and rescue station Kottayam and
Vehicle garages, new building of fire and rescue station, Haripad, new building for fire and rescue station and family quarters, Paravur, new building for fire and rescue station and family quarters, Karunagapally, new building for fire and rescue station and family quarters, Pathanapuram, new building for fire and rescue station and family quarters, Thakazhy. Works may be taken on a priority basis after having a review of works already initiated.

9.11 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES, MINORITIES AND FORWARD COMMUNITIES

A. SCHEDULED CASTE DEVELOPMENT

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Name of Scheme</th>
<th>Outlay (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Land, Housing and other Development schemes</td>
<td></td>
</tr>
<tr>
<td>A</td>
<td>Land to Landless families for construction of houses</td>
<td>18500.00</td>
</tr>
<tr>
<td>B</td>
<td>Completion of partially constructed houses, improvement of dilapidated houses and construction/renovation of Padanamuri</td>
<td>20000.00</td>
</tr>
<tr>
<td>C</td>
<td>Development Programme for Vulnerable Communities among SC</td>
<td>5000.00</td>
</tr>
<tr>
<td>2</td>
<td>Housing scheme for the homeless SCs (LIFE MISSION)</td>
<td>40000.00</td>
</tr>
<tr>
<td>3</td>
<td>Pooled Fund for Special Projects under SCSP</td>
<td>100.00</td>
</tr>
<tr>
<td>4</td>
<td>Works and Buildings</td>
<td>600.00</td>
</tr>
<tr>
<td>5</td>
<td>Modernization and e-governance initiatives in SC Development Department</td>
<td>300.00</td>
</tr>
<tr>
<td>6</td>
<td>Corpus Fund for SCSP (Critical Gap Filling Scheme)</td>
<td>10000.00</td>
</tr>
<tr>
<td>7</td>
<td>Contribution to SC/ST Federation</td>
<td>200.00</td>
</tr>
<tr>
<td>8</td>
<td>Financial assistance for marriage of SC girls</td>
<td>7000.00</td>
</tr>
<tr>
<td>9</td>
<td>Management of Model Residential Schools including Ayyankali Memorial Model Residential School for Sports, Vellayani</td>
<td>1500.00</td>
</tr>
<tr>
<td>10</td>
<td>Assistance for Education of SC Students</td>
<td>25000.00</td>
</tr>
<tr>
<td>11</td>
<td>Assistance for Training, Employment and Human Resource Development</td>
<td>3800.00</td>
</tr>
<tr>
<td>12</td>
<td>Umbrella Programmes for the Development of SC (50% SS)</td>
<td></td>
</tr>
<tr>
<td>A</td>
<td>Kerala State Development Corporation for Scheduled Castes and Scheduled Tribes Ltd.–SCSP (51% State Share)</td>
<td>2500.00</td>
</tr>
<tr>
<td>B</td>
<td>Construction of Boy’s hostel (50%SS)</td>
<td>250.00</td>
</tr>
<tr>
<td>C</td>
<td>Implementation of Protection of Civil Rights Act and Scheduled Caste and Scheduled Tribe (Prevention of Atrocities) Act,1989 (50% State Share)</td>
<td>1250.00</td>
</tr>
<tr>
<td>13</td>
<td>Valsalyanidhi</td>
<td>1100.00</td>
</tr>
<tr>
<td>14</td>
<td>Working Women’s hostel in all districts</td>
<td>500.00</td>
</tr>
<tr>
<td>15</td>
<td>Dr. Ambedkar Village Development scheme</td>
<td>10000.00</td>
</tr>
<tr>
<td>16</td>
<td>Health Care scheme</td>
<td>6000.00</td>
</tr>
<tr>
<td>17</td>
<td>Additional State assistance to post matric studies</td>
<td>5171.00</td>
</tr>
</tbody>
</table>

SCSP Plan schemes-Implementing through LSGs

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Name of Scheme</th>
<th>Outlay (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>Pradhan Manthri Awas Yojana-Gramin–(PMAY) – SCSP (40% State Share)</td>
<td>2379.00</td>
</tr>
<tr>
<td>B</td>
<td>Deendayal Anthyodaya Yojana (DAY NRLM) (40% State Share)</td>
<td>3750.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>164900.00</strong></td>
</tr>
</tbody>
</table>
1. Land, Housing and other Development Programmes

(Outlay: ₹43500.00 lakh)

The components of the scheme are given below:

A. Land to Landless families for construction of houses

(Outlay: ₹18500.00 lakh)

The scheme envisages purchase of land to the poor and eligible landless scheduled caste families for construction of houses. The number of families to be covered under the scheme during 2019-20 is approximately 5000 number. An amount of ₹18500.00 lakh is provided during 2019-20 for purchasing land for construction of houses under the scheme. Rate of Assistance per family will be as per Government norms in this regard. Only the beneficiaries identified as landless and homeless by the LIFE Mission will be given assistance during 2019-20.

B. Completion of partially constructed houses, improvement of dilapidated houses and construction/renovation of Padanamuri

(Outlay ₹20000.00 lakh)

The scheme aims to give financial assistance to SC families for the completion of partially completed and dilapidated houses, construction/renovation of Padanamuri and renovation of houses. An amount of ₹20000.00 lakh is provided during 2019-20 for the scheme. Rate of assistance to the components will be as per Government norms. The scheme envisages:

• Completion of incomplete houses.
• Assistance for improving the condition of the dilapidated houses by providing essential facilities including construction of additional rooms -Priority will be given for the repair of flood affected houses.
• Additional amount of ₹1.00 lakh per house required under the Centrally Sponsored programme PMAY. The amount will be provided to the Commissionerate of Rural Development.
• Construction of padanamuri to the existing houses of SC students who are studying in high school and higher secondary classes in Government/Aided/Special/Technical schools, whose parent’s/family annual income does not exceed ₹1.00 lakh. SC Development Department should issue guidelines for the construction of padanamuri. Assistance @ ₹2.00 lakh per family will be provided for construction. Priority will be given for the reconstruction/repair of flood affected padanamuri.

Priority will be given to the flood affected SC families and the assistance will be as per the norms issued by the Government.

C. Development Programmes for Vulnerable Communities among SC

(Outlay ₹5000.00 lakh)

The objective of the scheme is the rehabilitation of landless and homeless SC people belonging to vulnerable communities such as Vedar, Nayadi, Kalladi, Arundhatthiar/Chakkiliar. An amount of ₹5000.00 lakh is provided for the following components during 2019-20.

• Assistance for purchase of five cents of land as per Government norms. House will be provided under LIFE-Total Housing Scheme.
• Providing infrastructure, connectivity, communication facilities, education, treatment, drinking water, electricity, road etc. to the vulnerable groups.
• Improvement of infrastructure in the colonies.
• Special package including integrated colony development, completion of spillover houses, Samuhika padanamuri, training including skill development & employment and special tuition.
• Priority will be given to the victims of flood.

Based on gender disaggregated data 41% of fund will be going to women.
2. Housing scheme for the homeless SCs (LIFE Mission)  
(Outlay: ₹40000.00 lakh)

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

As per the survey and further verification conducted by LIFE Mission, the total homeless people in the State is around 5.12 lakh including SC beneficiaries. Among which the number of houseless families owning land is around 1.84 lakh and the number of homeless without owning land is around 3.28 lakh.

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

An amount of ₹ 40000.00 lakh is provided in the budget 2019-20 for implementing the scheme for the SC beneficiaries. The scheme will be implemented by the LIFE Mission through Local Governments. LIFE Mission shall ensure that the funds provided under this scheme are utilized for the SC beneficiaries only.

3. Pooled Fund for Special Projects under SCSP  
(Outlay: ₹100.00 lakh)

Pooled Fund is intended to implement special projects for the benefit of Scheduled Castes by Government Departments/Institutions/Agencies/NGOs. Departments/institutions/agencies/NGOs which require funds from pooled fund should submit project proposals with their contribution aiming SC development to State Planning Board for consideration. If the project is found feasible and admissible, the same will be forwarded to the SC Development Department by State Planning Board. These projects will be placed before the SLWG/ Special Working Group for consideration and approval. The existing guidelines should be strictly followed for the preparation of projects and its approval and implementation. An amount of ₹100.00 lakh is provided under SCSP for the scheme during 2019-20.

4. Works and Buildings  
(Outlay ₹600.00 lakh)

The scheme has the following components.

- Construction of buildings and other civil/electrical works for Industrial Training Institutes, Pre-matric and Post-matric hostels, Para Medical Institutes, Nursing colleges (Kozhikode), Pre-Examination Training Centres, Model Residential Schools, Staff Quarters, District Offices, SCDO offices and the Directorate.
- Repair/Renovation/maintenance of existing pre-matric and post-matric hostels, Industrial Training Institutes, Pre-Examination Training Centres and Model Residential Schools.
- Ongoing works of new Directorate Building and Dr. Ambedkar Bhavanam
- Reconstruction works ITIs which are housed in dilapidated buildings.
- Construction of buildings for starting new trades as part of revamping of trades in ITIs.
- Construction of buildings and other electrical/civil works for new MRSs and maintenance of existing building of MRSs.
- Construction of buildings for PETCs.
This head of account is operated by the PWD. An amount of ₹600.00 lakh is provided during 2019-20.

5. Modernization and e-governance initiatives in SC Development Department
(Outlay ₹300.00 lakh)

This scheme is intended for modernization, maintenance, procurement of equipment for the Directorate and the offices at regional, district and local government levels and other institutions under the control of Scheduled Caste Development Department. The following are the components of the scheme.

- Training to officers and staff of Scheduled Caste Development Department including training in National and International institutions
- Conducting seminars and workshops.
- Purchase of computers, laptops, printers and photocopier; replacement of old computers, and setting up of LAN facility for connecting all offices and institutions under the department.
- Setting up of additional facilities in the Directorate building at Nandavanam and computerization of Directorate and all other offices/institutions under the department.
- Giving information to students on career opportunities, higher education possibilities in India and abroad.
- Development and updation of website/IT enabled services, maintenance of website, AMC charges, internet charges in the directorate and district offices, smart classrooms and libraries in ITIs and own institutions under the SC Development Department.
- Development of software for implementation of e-governance initiatives for direct cash transfer to all categories of beneficiaries, e-procurement and ID cards for staff.
- Supply of application forms and registers required for various schemes of the Department and advertisement charges, all expenses in connection with publicity of programmes under the Department.
- Printing of posters, guides, booklets, journals, publications like Padavukal, department development guide, pamphlets and expenses for documentation of events and schemes and publication of selected literary works of SCs
- Installation of e-office in the Directorate and all other offices under the Department
- Infrastructure development of all institutions under the department.
- Purchase of new vehicles, replacement of the old vehicles as per norms and hiring of vehicles for field level offices as per Government norms.
- Updation of SC survey conducted by LSGD/KILA and Updation of database on SC colonies.
- Dissemination of information through different methods including production of documentary films, to ensure that the awareness of schemes/programmes of SC development will reach out to the beneficiaries.
- Expenses for monitoring and evaluation of projects related to SC development undertaken by the Department/Local Governments.
- Expenses for the conferences/workshop/seminars.
- A monitoring cell will be created by engaging suitable senior technical officers from State Planning Board.
- Closed User Group mobile connection to field level officers as per Government norms.

An amount of ₹300.00 lakh is provided for the scheme during 2019-20.
6. Corpus Fund for SCSP (Critical Gap Filling Scheme)  
(Outlay ₹10000.00 lakh)

Corpus fund is intended to provide funds for filling any critical gap in the SCSP provision made under various schemes in the Annual Plan, on project basis with emphasis on human resource development, basic needs, economic development etc. The fund provided during 2019-20 can also be used for the completion of schemes which were sanctioned in the previous year.

One third of the amount would be allocated to districts on the basis of SC population. Administrative sanction for schemes up to ₹25.00 lakh are allowed to be issued at the districts based on the approval of District Level Committee for SC/ST.

An amount of ₹10000.00 lakh is provided for the programme during 2019-20 for the critical gap filling projects including the following components.

- Assistance for protection and renovation of burial grounds used by SCs
- For provision of basic amenities like drinking water, toilet and sanitation, alternate sources of energy, waste management, infrastructure development, connectivity, and communication facilities.
- Recurring expenditure of Vinjanavadis.
- Cost of preparing academic and feasibility report for starting higher education institutions.
- Assistance for renovation of “Kavu” and worship places of Scheduled Caste people.
- Financial assistance for the funeral of destitute and BPL families.
- Repair of infrastructure facilities - including reconstruction - of roads, public wells, drinking water schemes, burial grounds, toilets, wells and community halls in SC colonies which were collapsed in Flood - Priority will be given.
- Providing assistance to agriculture and allied activities to the flood victims for their livelihood restoration - Priority will be given.
- Financial assistance to create additional person days of work to MGNREGA workers belonging to SC community in flood affected areas.
- Provision of subsidy to the agricultural land loan scheme implemented by Kerala State Development Corporation for Scheduled Castes and Scheduled Tribes Ltd
- Any other critical gaps

7. Contribution to SC/ST Federation  
(Outlay ₹200.00 lakh)

The scheme is to give financial assistance to SC co-operative societies federated under SC/ST Federation. The provision is to assist SC Co-operatives federated under SC/ST federation to take up economic development activities on project basis. Financial assistance to ‘Ayurdhara’ (an Ayurveda unit) and petrol pump controlled by the Federation, expenditure for developing infrastructure facilities for SC/ST Federation and to take up projects for improving the functioning of the Federation would also be met from this scheme. An amount of ₹200.00 lakh is provided for the scheme during 2019-20.

8. Financial Assistance for Marriage of SC girls  
(Outlay ₹7000.00 lakh)

Marriage assistance is given to the parents of SC girls belonging to families having annual family income up to ₹1,00,000 for the marriage ceremony of their daughters at ₹75,000 in each case. An amount of ₹7000.00 lakh is earmarked for the scheme during the year 2019-20. Based on gender disaggregated data 100% of fund will be going to women.
9. Management of Model Residential Schools including Ayyankali Memorial Model Residential School for Sports, Vellayani

(Outlay ₹1500.00 lakh)

There are 10 Model Residential Schools including one MRS for Sports. MRSs are established to ensure the academic and physical excellence in the respective fields of SC/ST students providing residential facilities from 5th standard to 12th standard. An amount of ₹1500.00 lakh is provided for the scheme during 2019-20 for the following components.

- All expenses relating to MRS and MRS for Sports, for their day to day management, except cost of establishment (salaries & allowances).
- Meet expenses for projects on additional construction, improving infrastructural facilities, repairs and maintenance, waste management, landscaping, water supply, sanitation and electricity charges including alternative sources of energy.
- Cost of establishment of +2 batches (new and additional) in all MRSs under the department
- Uniform including under garments, bag, umbrella, shoe, socks, uniform, two set of swatter and night dresses
- Expenses towards nutritional food as prescribed by Nutrition Board, periodical medical checkup and counseling.
- Special coaching for personality development for weaker sections of students to improve their academic performance/ sports activities and for various competitions.
- Conducting Arts festivals, sports meets and seminars at different levels, regional, state, national.
- Expenses towards cash prizes and awards for the winners at state, national and international level competitions.
- Expenses towards the implementation of Student Police Cadet Programme, Additional Skill Acquisition Programme, NCC, NSS and similar projects in MRSs and Sports school.
- Meet travel expenses of students including students staying in Pre-matric and Post-matric hostels, and faculty
- Expenses of various programmes arranged for giving exposure to places and fields, or institutions of excellence.
- Provision for hiring of vehicles to meet emergency situations.
- Projects on modernization and e-governance initiatives like online admission, development of website etc.

10. Assistance for Education to SC Students

(Outlay ₹25000.00 lakh)

An amount of ₹25000.00 lakh is provided forgiving assistance for education to SC students during 2019-20. Following are the components of the scheme.

- Educational allowances to the students, course related all other expenses, pocket money, course fee, pre matric scholarship, study tour expenses for students in pre-matric and post matric level including inmates of residential institutions of Department.
- Assistance to purchase laptop for SC students undergoing professional courses in approved University/Institutes and NEET/JEE qualified students in All India level. Students of MBA, M.SC Computer Science, MCA, MBBS, BDS, BAMS, BHMS, BVSC&AH, B.Tech, B. Arch, M. Phil, PhD and M.Tech are also eligible for getting assistance for laptop. Only the students pursuing these courses through merit/reservation in regular institutions in India are eligible. Laptops will be given only once to an individual beneficiary. Application should be forwarded through the Principal/Head of the Institution certifying that the same assistance has not been received from local governments.
• Providing special and remedial coaching for poor performing students.
• Expenses towards study tours conducted by educational institutions including incidental expenses to students - at the rates prescribed by Government.
• State/ University level cash awards to pre-matric and post-matric students of excellence.
• All expenses relating to day to day management of Nursery Schools, Pre matric and Post-matric hostels(except cost of establishment like salaries & allowances), repairs and maintenance, waste management, landscaping, water supply, sanitation, energy including alternative sources of energy, expenses towards honorarium to personnel who are taken temporary for meeting the requirements in the hostels, provision of nutritional food as prescribed by the Nutrition Board, special tuition for weak students, modernization and e-governance initiatives like online admission, website etc. so as to revamp the pre and post matric hostels run by the department to pursue modern education.
• Modernization of ITIs: Execution of works, procurement of tools and equipment, honorarium to temporary staff and provision of other facilities in the 44 ITIs so as to ensure retaining of affiliation and obtaining affiliation for new trades and for trades which do not have affiliation, modernization in accordance with the instructions issued by DGE&T from time to time, starting new and employment oriented trades as part of revamping of trades in ITIs, development of soft skills, cost of conducting refresher courses including short term courses, skill development programmes, Modular Employable Skills, all expenses for implementing projects like Additional Skill Acquisition Programme and Student Police Cadets in ITIs, providing tool kits and nutrition programme for ITI students.
• Assistance to ‘Primary education aid scheme’ to students studying in class 1 to 4 and pre secondary education aid in class 5 to 8 as per Government norms/Order in this regard.
• Expenses for apprenticeship training programme and English language training programme.
• Providing stethoscope to all Medical students
• Conduct of annual arts/sports festival at different levels for ITIs, Post-matric hostels and financial assistance for conducting cultural festivals or camps in those institutions
• Assistance for Vadakkancheri community college.
• Assistance for foreign education and information dissemination activities (workshops, meetings etc.)
• Financial assistance for meeting the initial expenses to SC students who get admission in Medical/Engineering courses ₹10000 and ₹5000 respectively, subject to the annual parental income limit permissible by Government.
• Financial assistance to SC students for Medical/Engineering coaching
• Educational assistance for self-financing Arts and Science college students and self-financing higher secondary schools subject to GO in this regard.
• Running the Pre-Primary schools under the control of the SC Development Department by providing play and study materials, supply of nutritious food and clothing and honorarium to teachers and helper.
• Giving boarding grant to SC students staying in hostels managed by NGOs.
• To impart tuition in subjects like Mathematics, Science, English, Hindi and Social Science for inmates of pre-matric hostels and students of high schools and upper primary classes.
• To give cash prizes and awards to students with outstanding academic and non-academic performance including A grade holders of youth festivals and sports meet, A+ winners in Class X and XII.
• To give assistance to special incentive, Ayyankali Talent Search & Development Scheme.
• Financial assistance for dropout students in Higher Secondary level, engineering and other professional courses in reputed institutions for continuing their education.
• Scholars Support Programme for supporting scholars in the Under Graduate Programme.
• Motivational programme to parents for creating positive attitude towards modern education and to motivate their children.
• Purchase of land for the construction of building for new MRS, hostels and other institutions.
• Scholarship to civil service aspirants for availing training in Government and private coaching institutes in India.
• Expenditure related to the construction and other activities for Palakkad medical college including construction of medical college block, construction of hospital block, construction of boys and girls hostel buildings and other civil and electrical works subject to the decision of SLWG/Special WG. The fund allotted for this purpose can also be used for the completion of works in this institution, which were sanctioned in the previous year.
• Financial assistance for SC students appearing for equivalent examinations conducted by Kerala State Literacy Mission.
• Financial assistance for purchase of study materials like text books, note books, laptop, and study table etc. for the victims of flood.

Based on gender disaggregated data 27% of fund will be going to women.

11. Assistance for Training, Employment and Human Resource Development

(Outlay ₹3800.00 lakh)

An amount of ₹3800.00 lakh is earmarked for providing assistance for training, employment and Human Resource Development during 2019-20. The scheme has the following components.

• Meeting expenses/fee of the training through recognized well known training centers/Institutions for getting employment in organized sector.
• Entrepreneurship Development Training with the assistance of Line Departments and PSUs under their control.
• Financial assistance for Self Employment to Self Help Groups dominated by Scheduled Caste people and Self Help Groups under SC Co-operative societies and for starting Micro Enterprises on the basis of the training imparted for group and individual ventures.
• Human Resource Development including Training, assistance to Scheduled Caste people who outperform in various fields of arts, sports, cinema, ethnic culture etc.
• Monthly Stipend to apprentice clerk cum typist
• For meeting the expenditure for Self-employment subsidy.
• Honorarium and training costs of SC Promoters.
• Nadankalamela, cash prize for A+ winners in various exams, tourism float, sahithyolsavam etc.
• Attending and conducting trade fares, cultural festivals and job fares.
• Financial assistance to SC youths seeking job opportunities abroad
• Award to A grade winners in youth festivals and other arts.
• Provision of financial and other overhead assistance to institutions like Civil Services Examination Training Society (ICSETS), Pre Examination Training Centers (PETC), Cyber Sri, Centre for Research and Education of Social Transformation (CREST) and other reputed institutions upon submission of suitable projects
• Give entrepreneurship training and start incubation centre for SC youth with the help of startup mission. Those who successfully completed the training will be eligible for
50% subsidy of MUDRA loan as financial assistance for establishing new business ventures.

- In order to provide extensive capital support to eligible SC enterprises, revolving fund will be given to Startup Mission based on the recommendation of an expert Committee to be formed for this purpose.
- E-resources related career development and soft skill training system with the help of experts and institutions working in the area of Information Technology.
- Finishing schools cum skill centres in MRS for residential coaching and skill development training for ensuring employability in emerging sector.
- Skill training to candidates undergoing professional courses.
- Career orientation programmes for the students in terminal classes in order to help them choose the right career for their future.
- Starting and revamping PETCs in all districts
- Rejuvenation of SC Co-operative societies registered under Co-operative department
- Financial assistance to the victims of flood for starting self employment projects.

Based on gender disaggregated data 40% of fund will be going to women.

12. Umbrella Schemes for the Development of SC (50% SS)

The components of the scheme are given below.

A. Kerala State Development Corporation for Scheduled Castes and Scheduled Tribes Ltd. SCP (51% State Share)

(Outlay: ₹2500.00 lakh)

Under this centrally sponsored scheme, share capital contribution is given to the State Development Corporation for SCs & STs in the ratio 51:49 between State Government and Central Government. The Central share of equity capital is sent directly to the Corporation. The Corporation provides finance to income generating schemes, employment oriented schemes, schemes for women and social welfare covering diverse areas of economic activities. The Corporation has focused their efforts for identification of eligible SC families and motivating them to undertake suitable economic development schemes, sponsoring these schemes to financial institutions for credit support, providing financial assistance in the form of margin money on low rate of interest and subsidy in order to reduce their repayment liability and providing necessary link/tie-up with other poverty alleviation programmes. Moreover, in order to develop a core group of vibrant entrepreneurs from the Scheduled Caste communities with the help of agencies like Dalit Indian Chamber of Commerce and Industry (DICCI), the Corporation plans to categorize its credit portfolio into Micro loans, Small scale loans and medium sized loans, to support the investment needs of different classes of entrepreneurs but without hurting the poor majority approaching for micro loans. Provision of loan for the flood affected SC families for house construction and house renovation, working capital loan for agriculture and dairy activities and personal loan are also included.

An amount of ₹2500.00 lakh is provided as 51% state share of the scheme during 2019-20 for various programmes. Of this, ₹500.00 lakh will be for giving financial assistance to Scheduled Caste farmers, preferably females, for lease land farming for individual and group farming. Up to a maximum of ₹4.00 lakh will be provided as loan subsidy to individual farmers and up to ₹10.00 lakh to Scheduled Caste Self Help Groups/charitable societies.

B. Construction of Boy’s Hostel (50% State Share)

(Outlay ₹250.00 lakh)

The scheme is for the construction of new hostels, completion of all ongoing constructions and maintenance works in the Post-matric hostels under SC Development department. Provision is also included for the construction of Post-matric hostels for boys in 6 Corporations.
An amount of ₹250.00 lakh is provided as 50% state share for the implementation of the scheme during 2019-20.

C. Implementation of Protection of Civil Rights Act and Scheduled Caste and Scheduled Tribe (Prevention of Atrocities) Act, 1989 (50% State Share)

(Outlay ₹1250.00 lakh)

The activities under this scheme are:
- Functioning and strengthening of the Scheduled Castes Protection Cell and Special Police Stations.
- Setting up and functioning of exclusive Special Courts.
- Relief and rehabilitation of atrocity victims.
- Cash incentives for inter-caste marriages on par with the norms of central scheme viz, Dr. Ambedkar Scheme @ ₹ 2.5 lakh per couples married on or after 01-04-2019.
- Expenses for awareness creation, social solidarity, state level and district level seminars, training programmes for elected representatives, training in leadership and vigilance and monitoring.

An amount of ₹1250.00 lakh is provided as 50% state share of the scheme during 2019-20. Of which, ₹250.00 lakh is for meeting the expenditure including establishment expenses of Special courts.

13. Valsalyanidhi

(Outlay ₹1100.00 lakh)

The objective of the scheme is to start insurance linked social security scheme for the SC girl child so as to ensure proper education, improve capabilities and social status. It is a long term deposit scheme which attains maturity only after the child attains 18 years of age and has passed 10th standard. It ensures holistic development of the child starting with her birth, including birth registration, complete immunization, school admission and studying up to 10th standard, ending with lumpsum payment, when she attains 18 year. The parent’s family annual income does not exceed ₹1.00 lakh. The insurance amount can be used for higher education.

The updation and maintenance of the software developed for monitoring the flow of premium and systematic management of beneficiaries is also included under this scheme. An amount of ₹1100.00 lakh is set apart for the scheme for 3,000 new born SC girls during 2019-20. Based on gender disaggregated data 100% of fund will be going to women.

14. Working women’s hostel in all districts

(Outlay ₹500.00 lakh)

It is proposed to construct hostels in all districts for working women belonging to Scheduled Caste Communities. The objective of the scheme is to provide hostel facilities for 50 working women in every district who are working far away from their home and also to satisfy their basic needs like clean room, bathrooms and nutritious food. This helps them to avoid spending major part of their salary for food and accommodation. An amount of ₹500.00 lakh is provided for the scheme during 2019-20. Based on gender disaggregated data 100% of fund will be going to women.

15. Dr. Ambedkar Village Development Scheme

(Outlay ₹10000.00 lakh)

The main objective of the scheme is the holistic development of 1000 Scheduled Caste Colonies where more than 30 Scheduled Caste families are residing. Traditional residential settlements of persons belonging to Scheduled Caste are located in low-lying areas and they frequently face damage from rainfall. This makes them vulnerable not only during floods but also in normal monsoon season. Therefore, efforts will be taken to improve the colonies of
the persons belonging to Scheduled Caste in the coming year. The scheme should be implemented after conducting need assessment in colonies and a maximum of ₹50.00 lakh will be provided to each colony. Priority will be given to the flood affected colonies of the state. Following are the components of the scheme.

- Provision of drinking water, toilet and sanitation, waste management, road connectivity, electrification, construction of land protection wall, irrigation, playground and community hall and renovation of houses.
- Financial support for income generating activities like animal husbandry, horticulture, weaving and handicraft.
- Assistance for protection and renovation of burial grounds inside the colony/situated adjacent to the colony.
- Completion works of the colony development schemes sanctioned in previous years. Duplication of activities undertaken in the previous years should be avoided.

Documentation of the colonies should be done before and after the work. During 2019-20, ₹10000.00 lakh is earmarked for the scheme.

16. Health Care Scheme

(Outlay ₹ 6000.00 lakh)

Under the Health Care scheme, it is proposed to give medical care to the deserved patients and old aged. Following are the components of the scheme.

- Financial assistance for treatment to deserving individual cases by producing proper medical certificate obtained from specialist medical practitioners concerned.
- Full health care support to the family of mentally and physically challenged people and destitute.
- Recurring expenditure of Homoeo Dispensaries financed by Scheduled Caste Department.
- Special mental health programme.
- Setting up of old age houses and provision of Geriatric care to the aged people.
- Medical camps and De-addiction programmes in SC colonies/habitats with the help of Kudumbasree Mission and Health Department.
- Palliative care of the old age people
- Expenditure relating to the health care programmes including honorarium and allowances.
- Apprenticeship training programme for Nursing, Para-medical and Lab Assistant students
- Financial assistance as a relief measure to victims of natural calamities, fire, accident and death of income earning member of family.

The total amount earmarked for the scheme during 2019-20 is ₹6000.00 lakh. Of this, ₹4000.00 lakh is meant for treatment assistance, ₹1000.00 lakh for relief measures and ₹1000.00 lakh for other components of the scheme.

17. Additional State Assistance to Post-matric students

(Outlay ₹ 5171.00 lakh)

It is proposed to give post-matric assistance at an enhanced rate by giving plan assistance from the State. Further, the students who are not receiving any kind of scholarships from Government of India will be given assistance from the State. For the implementation of the scheme annual family income, courses and rate of assistance may be suitably fixed by the Government. An amount of ₹5171.00 lakh is provided for the scheme during 2019-20.
SCSP Plan schemes implemented by Local Governments.

An outlay of ₹6129.00 lakh is set apart for the implementation of transferred schemes implemented by the local governments. The scheme details are given below.

<table>
<thead>
<tr>
<th>Sl No.</th>
<th>Name of Scheme</th>
<th>Outlay (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>Pradhanmanthri AwasYojana - Gramin (PMAY) – SCSP (40% State Share)</td>
<td>2379.00</td>
</tr>
<tr>
<td>B</td>
<td>Deendayal Anthyodaya Yojana (DAY NRLM) (40% State Share)</td>
<td>3750.00</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>6129.00</strong></td>
</tr>
</tbody>
</table>

The write-up and other scheme details have been included in the Appendix IV of the Budget 2019-20.

**Special Central Assistance to Scheduled Caste Sub Plan (SCA to SCSP)**

(Outlay: ₹1500.00 lakh)

The main objective of the scheme is to give a thrust to the economic development programmes for Scheduled Castes with reference to their occupational pattern and secondly, to increase the productivity and income from their limited resources. A portion of the amount will be placed with the District Collectors for implementing feasible projects. Distribution of funds will be on the basis of the percentage of SC population in the districts. Government of India insists on the conduct of concurrent monitoring and evaluation of schemes implemented under SCA to SCSP. Therefore Planning and Monitoring cell of the Directorate has to be suitably strengthened. For this a monitoring cell will be established at the State level with the guidance of State Planning Board by meeting expense from 3 per cent of monitoring component for monitoring SCA to SCSP schemes and Local Government schemes with computer/Laptops and linkage facilities. The components of the scheme are the following.

- Projects implemented by the District Collectors through the line departments
- Assistance to SC/ST Corporation
- Implementation of economic development programmes
- Improving monitoring of schemes under SCA to SCSP at Scheduled Caste Development Directorate and district level including service of manpower
- Monitoring Cell at State level

Anticipated Central assistance during 2019-20 is ₹1500.00 lakh.

**B. SCHEDULED TRIBES DEVELOPMENT**

<table>
<thead>
<tr>
<th>Sl No.</th>
<th>Name of Scheme</th>
<th>Outlay (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Incentives &amp; Assistance to Students</td>
<td>560.00</td>
</tr>
<tr>
<td>2</td>
<td>Assistance to Tribal Welfare Institutions</td>
<td>200.00</td>
</tr>
<tr>
<td>3</td>
<td>Information, Education and Communication Project (IEC)</td>
<td>200.00</td>
</tr>
<tr>
<td>4</td>
<td>Housing – Completion of incomplete houses</td>
<td>5720.00</td>
</tr>
<tr>
<td>5</td>
<td>Housing scheme for the homeless STs (LIFE MISSION)</td>
<td>10200.00</td>
</tr>
<tr>
<td>6</td>
<td>Adikala Gramam</td>
<td>60.00</td>
</tr>
<tr>
<td>7</td>
<td>Assistance for the Welfare of Scheduled Tribes</td>
<td>2378.00</td>
</tr>
<tr>
<td>8</td>
<td>Food Support/ Food Security Programme</td>
<td>2500.00</td>
</tr>
<tr>
<td>9</td>
<td>Comprehensive Tribal Health Care</td>
<td>2500.00</td>
</tr>
<tr>
<td>10</td>
<td>HR support for implementation of schemes in the tribal areas</td>
<td>2400.00</td>
</tr>
<tr>
<td>11</td>
<td>Umbrella Scheme for the Education of Scheduled Tribes</td>
<td></td>
</tr>
<tr>
<td>A</td>
<td>Management Cost for the Running of Model Residential Schools</td>
<td>6000.00</td>
</tr>
<tr>
<td>B</td>
<td>Promotion of Education among Scheduled Tribes</td>
<td>2600.00</td>
</tr>
</tbody>
</table>
1. Incentives & Assistance to Students

This scheme comprises of five components.

(i) Special Incentive to Brilliant Students

(Outlay: ₹90.00 lakh)

This is for providing incentives to the brilliant students from ST communities who perform well in academics and come out with meritorious performance. Under the scheme, those who secure higher grades/ marks in SSLC, Plus-2, Degree, Post-Graduation and Research including Professional courses will be awarded incentives at various rates as per the norms prescribed by the Government. Those who excel in the spheres of arts and sports will also be rewarded with cash incentives/gold medals. During 2019-20 around 700 students are expected to be assisted under the scheme.

(ii) Ayyankali Memorial Talent Search and Development

(Outlay: ₹60.00 lakh)

The objective is to provide assistance to talented tribal students (day scholars) studying from 5th standard to 10th standard. Continuous assistance will be provided to them to excel in academics and extracurricular activities. Every year, 200 students studying in 5th standards will be selected under this scheme through an intelligence test. Assistance for purchase of furniture and books, financial aid for medical care, monthly stipend, special
guidance and counseling to selected students for 6 years (from Class 5 to Class 10) as per the rate fixed by government from time to time. During 2019-20 around 1200 students are expected to be assisted under the scheme.

(iii) Assistance for Study tour to School & College going Students

(Outlay: ₹70.00 lakh)

Under this component, ST students of Plus Two, Degree, PG Degree, Professional, and Diploma courses will be given financial assistance for participating in excursions and study tours conducted through the educational institutions where they are studying. Advance amount will be given initially and the balance will be reimbursed on demand. Also, the scheme intends to conduct Bharat Darshan/All India Tour for selected tribal students with the approval of the SLWG. During 2019-20 around 1200 students are expected to be assisted under the scheme.

(iv) Assistance to Orphans

(Outlay: ₹115.00 lakh)

This scheme is intended to provide special assistance to the scheduled tribe children who have no parents to look after. The actual amount required for providing care and for the upbringing of such tribal children will be met from this scheme. They will be provided assistance for education and living till they become adult/wage earners. The fund will also be utilized for the purpose of survey/identification of such children, their rehabilitation and giving assistance for upbringing. During 2019-20 around 650 beneficiaries are expected to be assisted under the scheme.

(v) Supply of Laptop to Students

(Outlay: ₹225.00 lakh)

The scheme is envisaged to provide Laptop to ST students studying professional courses in approved University/institutes. The courses eligible for providing laptops will be decided by the State Level Working Group. Application should be forwarded by the Principal/ Head of the Institution certifying that the assistance has not been received for this purpose from any Local Government. Laptop will be provided only once to an individual beneficiary. During 2019-20 around 450 students are expected to be assisted under the scheme.

An amount of ₹560.00 lakh is provided for the above five components during 2019-20.

2. Assistance to Tribal Welfare Institutions

(Outlay ₹ 200.00 lakh)

The outlay is for providing grant/assistance to

i. Priyadarshini Tea Estate, Mananthavady for developing/improving the plantations, and for running/revamping the tea factory operated by the estate.

ii. Attappady Co-operative Farming Society for projects aimed at revitalization including extension of plantation to new areas and for developing/improving the existing farms.

iii. Ambedkar Memorial Rural Institute for Development (AMRID), Kalpetta, Wayanad for conducting multifarious leadership training, skill development programmes and other employment generation activities viz., production of handicrafts, tailoring, computer training, printing and book making, coaching to P.S.C Tests, Driving etc. for the development of Scheduled Tribes.

iv. Running expenses of the High School run by the Attappady Co-operative Farming Society at Chindakky and Tribal Hostel at Chindakky are also proposed under the scheme. The provision will be used for the upgradation of facilities of the school and hostel.

v. Conducting an evaluation study on the financial feasibility of these institutions aimed at revamping them

vi. Renovation/Revamping of Tribal societies functioning in sectors like Agriculture, Coir, and other traditional sectors. Projects aimed at employment and income generation activities of tribal societies can be given assistance.

An amount of ₹200.00 lakh is provided for the scheme during 2019-20.
3. **Information, Education and Communication Project (IEC)**  
   *(Outlay ₹ 200.00 lakh)*

   This scheme comprises of three components i.e., (A) Publicity Wing/Information, Education and Communication Project (IEC); (B) National Trade & Art Festival and (C) Tribal Cultural Multipurpose Hub. These components aim to overall development of the scheduled tribe.

   **A. Publicity Wing / Information, Education and Communication Project (IEC)**
   
   The activities included are:
   
   i. Conduct of cultural programmes, exhibitions, folk art festivals of tribes, etc.
   
   ii. Awareness campaigns and advocacy programmes in tribal settlements.
   
   iii. Completion of digital documentation including video documentation of Scheduled Tribes life style, culture and their day to day activities.
   
   iv. Sargotsavam and Kalikkalam (State level youth festival & Sports meet for Secondary &Higher Secondary students of MRSs and hostels run by the Department).
   
   v. Incentive to ST youths talented in Arts and Sports on the basis of District Level/State level Certificates - Social Solidarity Programmes
   
   vi. Publicity/Advertisement/Documentation/Publications/Programmes on plan schemes of STDD.

   **B. National & State Trade fairs – Gadhika**
   
   The major objective of the scheme is to promote arts and festivals of tribals. It is proposed to conduct regional tribal festivals of arts & exhibition cum sale of products manufactured by the tribal groups. The outlay can also be used for erecting stall & sales counters and for the conduct cultural activities.

   **C. Tribal Cultural Multipurpose Hub**
   
   A tribal cultural multipurpose hub is being constructed with tribal product exhibition cum marketing facilities in the existing three storied 24,000 sq.ft. building at Foreshore, Ernakulam. The centre is provided with auditorium of 200 number seating capacity, dining area, kitchen and dormitories. The centre will also function as centre for performing arts and training. The initial expenses of establishing this centre until it becomes self-sustaining will also be met from the scheme.

   An amount of ₹ 200.00 lakh is provided for the above activities during 2019-20.

4. **Housing – Completion of incomplete houses**  
   *(Outlay ₹ 5720.00 lakh)*

   The scheme has the following components.

   i. Additional Assistance to PMAY
   
   Additional amount required for the construction of houses @ ₹ 1.00 lakh per house, being constructed under the centrally sponsored scheme PMAY will be met from this scheme. The amount will be provided to the commissionerate of Rural Development.

   ii. Completion of incomplete houses
   
   Providing assistance/ remaining installments for completion of the houses sanctioned in previous years will be met from this scheme.

   iii. House repair/renovation
   
   Renovation of dilapidated houses and construction of additional rooms for small houses are also envisaged under this scheme. Amount will be sanctioned according to the requirements and estimates on a case to case basis with a maximum of ₹1.50 lakh. It is proposed to assist 500 families per year. Priority shall be given to flood affected families.

   Based on gender disaggregated data 17 per cent fund will be going to women beneficiaries. An amount of ₹5720.00 lakh is provided for the above three components during 2019-20.
5. Housing scheme for the homeless STs (LIFE Mission)  

(Outlay ₹ 10200.00 lakh)

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

As per the survey and further verification conducted by LIFE Mission, the total homeless people in the State is around 5.12 lakh including ST beneficiaries. Among which the number of houseless families owning land is around 1.84 lakh and the number of homeless without owing land is around 3.28 lakh.

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

An amount of ₹ 10200.00 lakh is provided in the budget 2019-20 for implementing the scheme for the ST beneficiaries. The scheme will be implemented by the LIFE Mission through Local Governments. LIFE Mission shall ensure that the funds provided under this scheme are utilized for the ST beneficiaries only.

6. Adikala Gramam  

(Outlay ₹ 60.00 lakh)

The scheme implemented by KIRTADS has the following two components.

a) Training/workshop

(Outlay ₹ 50.00 lakh)

- Training programme for the Tribal Youth Artists in the State for showcasing their Cultural Life.
- Tribal Dance workshop of Scheduled Tribe Communities in Kerala
- Documentation of tribal lifestyles and art forms
- Nadankala Mela (SC/ST Gadikka)

b) Wayanad Gothra Bhasha Kala Padana Kendra

(Outlay ₹ 10.00 lakh)

The rich cultural heritages of tribal communities are to be documented (including language, art forms and oral literature) by descriptive and analytical methodology. Primary and secondary data will be collected through field works, personal interviews, surveys, official records and documents.

An amount of ₹60.00 lakh is provided for the above two components during 2019-20.

7. Assistance for the welfare of Scheduled Tribes  

(Outlay ₹2378.00 lakh)

The scheme comprises of five components as detailed below.

i. Assistance to Marriage of ST girls

(Outlay ₹ 275.00 lakh)

The scheme is intended to reduce the burden of marriage expenses of daughters of parents belong to Scheduled Tribe population. The Department provides assistance to parents as marriage grant. The rate of assistance is ₹1.00 Lakh per family/adult girl. Priority will be given to the daughters of widows, unwed mothers and incapacitated parents. The assistance to Scheduled Tribe girls who do not have parents to look after (orphan) will be ₹1.50 lakh.
The scheme should be implemented according to the guidelines fixed by the Government. The target of this component is to cover approximately 350 families/adult girls per year.

**ii. Assistance for Sickle-cell Anemia Patients**

(Outlay ₹ 223.50 lakh)

Sickle Cell Anemia is an inherited lifelong disease prevailing among the Scheduled Tribes of Wayanad, Palakkad, Kozhikode and Malappuram districts. Continuous body pain, mental stress, inability to do hard work, malnutrition are the common problems faced by these patients. Such patients will be provided a monthly financial assistance of ₹ 2500/-. Financial assistance is also provided for programmes aimed at income generation and self employment for sickle cell anemia patients either independently or through self help groups or through institutions like AMRID

**iii. Janani-Janma Raksha**

(Outlay ₹ 1650.00 lakh)

One of the major concerns in the development of tribal health aspect is that pertains to the nutritional issues of mother and child. Inadequate pre and post maternal care ranks top among them and is attributed mainly to the lack of timely financial assistance. The scheme is envisaged for extending timely assistance @ ₹ 2000 per month for 18 months beginning from third month of the pregnancy to the month in which the child attains one year. Payment will be made through bank account/post office account.

**iv. Financial Assistance to Traditional Tribal Healers**

(Outlay ₹ 34.50 lakh)

The component is provided for giving annual grant to traditional tribal healers @ ₹ 10,000/-. The beneficiaries will be selected with the assistance of KIRTADS. The amount will be transferred to the Adhar linked bank account of the beneficiary through DBT system. It is proposed to assist 342 traditional tribal healers per year.

**v. Tribal Girl Child Endowment scheme (Gothravalsalyanidhi)**

(Outlay ₹ 195.00 lakh)

Gothra valsalyanidhi is an insurance linked social security scheme for tribal girl child so as to ensure proper education, improve the capabilities and social status of girl child of tribal community. It will be a long term deposit scheme which attains maturity only after the child attains 18 years of age and has at least passed 10th standard. It will ensure holistic development of ST girl child starting with her birth registration, immunization, school admission and education up to 10th standard. The insurance amount can be used for higher education.

Since this is a long term programme, for systematic management of the beneficiaries and to monitor the flow of premium, software is created and put in place. It is proposed to cover 600 beneficiaries.

Based on gender disaggregated data 100 per cent fund will be going to women beneficiaries.

An amount of ₹ 2378.00 lakh is provided for the above five components during 2019-20.

**8. Food Support / Food Security Programme**

(Outlay ₹ 2500.00 lakh)

The scheme is intended for providing food grains in needy tribal areas of all the Districts in the State and to address the issue of malnutrition and poverty among the STs. Choice of food items will be decided according to area specific tastes and preferences of the tribes and this will be decided at PO/TDO level. Special priority should be given to women headed families and unwed mothers.

For making the tribal hamlets self-sufficient in food production and to address the nutritional requirements of the tribal population it is proposed to ensure food security by encouraging agriculture in the tribal hamlets.
In association with Agriculture Department, site specific packages will be prepared under the project viz; Assistance for Millet Village Project in Attappady (phase III expenses); covering aspects like promotion of ethnic food crops, minor irrigation, soil and moisture conservation, protection from wild animals, agricultural extension services, marketing etc. These packages will be implemented by Scheduled Tribes Development Department in association with Agriculture Department by pooling resources.

The scheme is also intended to meet the expenses incurred for transportation and distribution of food kits to the tribal families during Onam/special occasions. Further, the actual expenditure of transportation charges incurred for providing statutory ration from the two ration shops at Idamalakkudy tribal settlement in Idukki District through Devikulam Girijan Co-operative Society and for meeting similar expenses in other remote tribal areas in the State are also included under the scheme. The provision can also be used for components like supplying of special provision kits to tribals during natural disasters, operating Community Kitchens run by Kudumbashree and other reputed agencies in various parts of the state, and nutritional support to needy children, mothers, bedridden and elderly people etc.

An amount of ₹ 2500.00 lakh is provided for the scheme during 2019-20.

9. Comprehensive Tribal Health Care

(Outlay ₹ 2500.00 lakh)

Outlay is provided for the following components:

i. Running of Health Care Institutions

The Scheduled Tribes Development Department is running five Allopathic outpatient clinics in the remote scheduled tribe areas of Attappady (2 clinics), Mananthavady (1 clinic), Chalakudy (1 clinic) and Idukki (1 clinic). More than 24,000 ST patients are assisted annually through these institutions. Ambulance services and medical camps are also conducted through these OP Clinics. The staffs of O.P Clinics are engaged on contract basis by Scheduled Tribes Development Department. Provision for establishment costs including cost of medicine and other charges for running these institutions and cost for running medical camps by these OP Clinics are envisaged under this scheme.

ii. Medical Assistance through Hospitals

The intention of this component is to provide medical care to Scheduled Tribes people through selected hospital in the state. The outlay is for providing treatment assistance to tribal people affected by various diseases like Sickle-cell anemia, TB, Cancer, Heart/kidney/Brain ailments, Water-borne diseases etc. through approved hospitals in the state. The amount shall be used for purchase of medicines, expenses incurred for medical examinations including all types of scanning, purchase of medical aids and equipment and expenses for ambulance transportation services in the absence of the same in Government hospitals. Also, pocket money for by-standers and food expenses of patients will be met in needy cases.

The fund will be distributed through the District Medical Officers concerned to all 14 District Hospitals and identified other Government Hospitals in various districts of the state where there is substantial ST population; and to the Superintendents of all Government Medical College Hospitals. Also, fund will be distributed to the Superintendent of two Co-operative Medical College Hospitals viz. Cochin Medical College and Pariyaram Medical College, and to the Directors of Sree Chitra Thirunal Institute of Medical Sciences & Research, Regional Cancer Centre and Malabar Cancer Centre.

iii. Tribal Relief Fund

The component is intended to provide financial assistance to the ST population affected by various diseases and natural calamity. Financial assistance will be given to the Scheduled Tribes who are below poverty line and who suffer from various diseases
including major diseases like cancer, heart/kidney/brain ailments etc. They will also be granted assistance as per the provisions incorporated in the Government Order issued for the Relief Fund of Hon’ble Minister up to Rupees one lakh per person. Financial assistance shall be given to patients on producing proper medical certificate obtained from concerned specialist medical practitioners. Also, it is envisaged to provide reliefs to ST families in case of emergencies. Financial assistance for organizing medical camps, transportation of patients to nearby hospitals, provision of nutritious food on the advice of the doctor, cost of purchase of drugs unavailable in hospitals, cost related to death/ postmortem, relief for managing disaster/untoward incidents/ accidents and providing immediate relief to the needy are the other activities envisaged under the component.

iv. Health Education programmes and de-addiction campaigns in selected tribal Hamlets
In association with Health and Excise Departments Campaign against alcoholism, chewing tobacco or tobacco based preparations like pan parag etc, are planned through medical camps as well as separate health and adult education sessions. Health education activities and counseling focused on these areas would be given priority and hospitalisation charges of chronic addicts in de-addiction centres will be met from this provision. It is also proposed to start de-addiction centres near the existing public health centres. Provision is also used for starting new centres during 2019-20 at Wayanad (3), Idukki (2), Malappuram (1), Attappady (1) and Thiruvananthapuram (1).

It is proposed to start nutrition rehabilitation campaigns, in association with Health Department, utilizing the services of Mobile Medical Units, in tribal areas where there is acute malnutrition problem. The activities include screening, nutritional counseling, nutritional supplementation, nutritional awareness campaign, hygiene awareness, prenatal and post natal check ups and referral services.

vi. Tribal Paramedics in Colonies
Most of the tribal communities including primitive tribal communities are highly disease prone and their misery is compounded by poverty, illiteracy, ignorance of cause of diseases, lack of safe drinking water, poor sanitation, blind beliefs, etc. Interventions like providing human resources, bringing health services within the reach of remote population, promotion of health awareness, facilitation of community participation in colonies are to be strengthened.

Tribal paramedics especially trained in General Nursing and Midwifery Courses knowing tribal dialects hailing from the tribal communities, and who are willing to work in such areas will be engaged in tribal colonies to address the health issues of tribal population. This person will be engaged in the PHCs and other nearby health institutions to liaise between tribes and such institutions, on honorarium basis. They should continuously monitor the health status of each scheduled tribe people and take timely remedial measures in consultation with the nearest health care institution.

This scheme will come under the broad umbrella of Ardram Mission. An amount of ₹2500.00 lakh is provided for the above six components of the scheme.

10. HR support for implementation of schemes in the tribal areas
(Outlay ₹2400.00 lakh)

The scheme has the following six components.

i. ST Promoters
(Outlay ₹ 1494.00 lakh)

Tribal promoters are selected and engaged to function as facilitators in tribal areas for channelizing and extending the benefits of tribal development schemes to the STs. They will also make a link between the scheduled tribe beneficiaries and the local governments/ line departments. Tribal youths have been selected and engaged for this purpose and trained in
participatory rural appraisal, participatory monitoring, primary health care and natural resource management. Also youths have been employed as health promoters in hospitals. Each promoter will be given an honorarium of ₹ 9000 and travelling allowance of ₹ 625 per month. The outlay provided is for giving honorarium to ST promoters, imparting training and conducting various awareness generation programmes to the ST promoters. The provision can also be used for giving honorarium to the health promoters engaged in the hospitals for assisting the scheduled tribe patients.

ii. Organization of Oorukoottams

(Outlay ₹ 70.00 lakh)

The objective of this component is to empower ST population by means of forming Oorukoottams in all tribal settlements. Oorukottam meetings should be convened at least once in a quarter for empowering the tribal people including formulation and monitoring of Local Government plans. The expenditure for each oorukoottam meetings should not exceed ₹2500. The provision is for meeting expenditure incurred for oorukoottams and capacity building activities including awareness programmes to the entire members of the Oorukoottams and celebrations of Indigenous Peoples’ Day.

iii. Management Trainees and Health Management Trainees

(Outlay ₹ 167.00 lakh)

Scheduled Tribes Development Department is providing apprenticeship training to the educated unemployed youths for one year as per Apprenticeship Act based on the qualification prescribed from time to time for Management trainees. Per year about 140 Management Trainees will be trained under the component. Based on gender disaggregated data more than 60 percent fund will be going to women beneficiaries.

iv. Counselors engaged in the Hostels and MRSs

(Outlay ₹ 100.00 lakh)

Scheduled Tribes Development Department is giving residential accommodation for more than 10,000 students in 106 pre-matric hostels, 6 post-matric hostels and 20 MRSs. As they are coming from economically and socially backward families, they face the issues of adaptability with the new situations, problems of adjustments, interpersonal relationships and introvert habits. For addressing their psychological problems, Department is engaging 49 student counselors in these institutions from 2005-06 onwards. The minimum qualification prescribed for the counselor is MSW Degree/MA Psychology or other qualifications equivalent to the above approved by the Government of Kerala. Student counselors with good track record and counselors from ST communities will be given preference. Rate of honorarium will be as per the existing norms. Based on gender disaggregated data 50 per cent fund will be going to women beneficiaries.

v. Engaging Social Workers in Tribal Welfare

(Outlay ₹ 130.00 lakh)

Committed social workers preferably MSW/MA Sociology/MA Anthropology holders are engaged in tribal welfare sector as facilitators for counseling, arranging conferences, increasing resources and spearheading public awareness through conducting awareness camps against the consumption of drugs, alcohols, tobacco and other social evils, etc. in a community organization mode. Outlay is provided for training and honorarium to these social workers in tribal areas as per the norms fixed by the Government. Based on gender disaggregated data 50 per cent fund will be going to women beneficiaries.

vi. Gothrabandhu- Engaging Tribal teachers in primary schools

(Outlay ₹ 439.00 lakh)

To ensure proper education to tribal children one educated tribal youth (men or women) preferably with TTC/B.Ed qualification from the same locality with knowledge in tribal dialect and Malayalam is selected and trained to function as teacher/education facilitator in all Primary Schools throughout the state, according to the strength of tribal students, on daily wages. Altogether, 1000 such mentor teachers is anticipated to be
appointed throughout the state. Along with teaching, these teachers will also be entrusted to address the language issues of tribal children, reducing drop outs and ensuring cent per cent enrolment of tribal children, intensive coaching of tribal students, acting as social worker and facilitator for tribal children. This person would be able to liaise between the community and the educational institutions, and at the same time take care of the child.

An amount of ₹2400.00 lakh is provided for the above six components of the scheme during 2019-20.

11. Umbrella Scheme for the Education of Scheduled Tribes
The schemes included under this umbrella scheme are are given below.

A. Management Cost for the Running of Model Residential Schools
   (Outlay ₹ 6000.00 lakh)

The amount provided is for meeting the running cost/management cost of 17 Model Residential/Ashram Schools, Two Ekalavya and One Special CBSE Model Residential School. The details of schools are given below.

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Name of School</th>
<th>Sl. No.</th>
<th>Name of School</th>
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<tbody>
<tr>
<td>1</td>
<td>Dr.Ambedkar Memorial MRHSS for Girls, Kattela, Thiruvanthapuram</td>
<td>13</td>
<td>Ashram School, Malamppuzha, Palakkad</td>
</tr>
<tr>
<td>2</td>
<td>Dr.Ambedkar Memorial MRHSS for Boys, Nalloornad</td>
<td>14</td>
<td>Ashram School, Thirunelli, Wayand for Adiyas/Paniyas</td>
</tr>
<tr>
<td>3</td>
<td>Rajeev Gandhi Memorial Ashram HS School, Noolpuzha</td>
<td>15</td>
<td>MRS, Ettumanoor, Kottayam</td>
</tr>
<tr>
<td>4</td>
<td>Indira Gandhi Memorial Ashram HS School, Nilampur</td>
<td>16</td>
<td>MRS, Punalur, Kulathupuzha</td>
</tr>
<tr>
<td>5</td>
<td>Silentvalley MRS Mukkali Attappady</td>
<td>17</td>
<td>MRS Kuttichal</td>
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<tr>
<td>6</td>
<td>MRHSS Munnar, Idukki</td>
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<tr>
<td>7</td>
<td>MRHSS South Wayanad, Kaniyambetta, Kalpetta</td>
<td></td>
<td>Schools started using grant-in-aid under Art 275(1)</td>
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<tr>
<td>8</td>
<td>MRHSS Vadasserikara, Pathanamthitta</td>
<td></td>
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<tr>
<td>9</td>
<td>MRHSS, Chalakudy, Thrissur</td>
<td>18</td>
<td>Ekalavya MRS, Pookode, Wayanad</td>
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<tr>
<td>10</td>
<td>MRHSS, Kannur</td>
<td>19</td>
<td>Ekalavya MRS, Idukki</td>
</tr>
<tr>
<td>11</td>
<td>MRHSS, Kasargod</td>
<td>20</td>
<td>Dr.Ambedkar Memorial Vidhyaniketan MRHSS School, Njaraneeli, Thiruvanathapuram</td>
</tr>
<tr>
<td>12</td>
<td>MRHSS Koraga, Kasargod</td>
<td></td>
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</tbody>
</table>

All expenses relating to cost of running of MRSs including cost of establishment (salaries and allowances), repair and maintenance, minor construction, additional amount for fuel, cooking gas and provisions, waste management, energy projects, project for modernization, projects for implementation of e-governance initiatives, extra coaching, skill development including additional skill acquisition programme and entrepreneurship development, group activities like student police cadet, national cadet corps and national service schemes, purchase of equipments/furniture/computers and accessories, programmes for soft skill development and for extra/remedial coaching, cost for conduct of seminar and workshop, cost for meeting travel and allowance to students and staff for participating or for conducting various programmes/functions/camps/site visits/workshops/competitions in India and abroad, cost for meeting study tour of students, development of health including provision for counseling and special programmes/student doctor, projects aimed at the overall development of children and cost for Sahavasa camp for Secondary & Higher Secondary students and honorarium for counselors will be met from this outlay. The total number of
students to be covered during a year is 7500. The running costs of new schools proposed in 2019-20 will also be met from the scheme.

To reduce the dropout levels in secondary and higher secondary schools, it is intended to provide residential coaching to needy students and help them clear their examinations and also provide skill development training for ensuring employability in emerging sectors.

An amount of ₹ 6000.00 lakh is provided for the running cost/management cost of the schools during 2019-20.

B. Promotion of Education among Scheduled Tribes (Outlay ₹ 2600.00 lakh)

The scheme comprises of following four components.

i. Peripatetic Education to the Primitive Tribes

To impart education to Particularly Vulnerable Tribal Groups and other similar Scheduled Tribes, 37 peripatetic education centers were started during 2005-06 and the teachers selected for these centers have been given training through KIRTADS. This is based on a single teacher programme, and the teacher is expected to visit the identified settlements and provide education. It is expected that the students will get interested in education without being uprooted from their isolated settlements. The students covered would be given hostel accommodation when they reach 2nd and 3rd standards to continue their education. Thirty single teacher schools and 3 Balavijnana Kendras functioning under the Department had also been brought under peripatetic education scheme from 2006-07 onwards. A total of 500 students are targeted.

ii. Tutorial Scheme for Students

The scheme is intended to provide special coaching to students of High School and Plus I & II classes to increase pass percentage. The monthly tuition fee would be directly given to parents for providing tuition through nearby tutorials. The target of the scheme is to cover 1200 ST students of all the above categories. The activities included are as follows.

- Tuition for school going ST students of High School and Plus I & II
- Tuition for SSLC, Plus II and Degree failed Scheduled Tribe students
- Implementation of Gurukulam Programme of the Attappady Co-operative Farming Society, Attappady and Girivikas taken up by Nehru Yuva Kendra, Palakkad.
- One month crash programme before the SSLC & plus two examination (district-wise) under the supervision of Project Officer/ Tribal Development Officers - Food, accommodation, teaching aids, study materials, honorarium to teachers etc. are met from the provision. The expenditure does not exceed ₹ 3500 per student.
- Tuition to students in Pre-Matric Hostels.
- Hamlet based tuition system for reducing dropouts.

iii. Gothra Sarathi

Right to Education Act ensures compulsory education up to the age of 14 years, and it has become the legitimate right of such age group to get education free of cost. As substantial percentage of the tribal hamlets are in the interior forest and inaccessible areas, majority of school children are not attending the schools due to threat of wild animals and lack of transportation facilities. The hostel facility arranged by the department is also inadequate. In view of these, it has become imperative to arrange transportation facilities to such students in association with the Education Department, Local Governments and the Parent Teachers Association. The provision should be utilized only for the benefit of students living in the interior forest and inaccessible areas.

iv. Samuhya Patanamuri (Community Study centre in Tribal Hamlets)

The component started in 2017-18 to create ambience for education in hamlets by setting up community study centre in each hamlet with provision for tuition. One educated tribal youth (men or women) from the same locality will be selected and trained to function
as tutor with honorarium who will work as a facilitator and social worker also. The centre
will function in the already existing community hall or similar structures in the hamlet. It is
also proposed to give pucca structures wherever needed. Additional facilities including
computer with internet, furniture, reading materials etc. will be provided in each centre for
which anticipated expenditure for establishing the centre in the existing structures comes to
₹5.00 lakh including tutors honorarium/year. The construction cost of new centers would
vary with respect to the site conditions. Light refreshment will also be provided to the
students. During 2019-20, 400 numbers of new study centers will be proposed to start in
settlements on the basis of number of school going students, throughout the state.

An amount of ₹2600.00 lakh is provided for the above four components of the
scheme during 2019-20. Based on gender disaggregated data 50 per cent fund will be going
to women beneficiaries.

C. Post-matric Hostels for Tribal Students
(Outlay ₹ 350.00 lakh)

The proposal is for meeting the running expenses the existing six Post-Matric hostels
at Thiruvananthapuram, Palakkad, Kozhikode and Idukki districts. Of them, three new
hostels have been started in rented buildings for boys and girls during 2018-19. An amount of
₹ 350.00 lakh is provided for the scheme during 2019-20.

D. Improving facilities and Renovation of Pre-matric & Post – matric Hostels
(Outlay ₹ 600.00 lakh)

The objective of the scheme is to improve the facilities of pre - matric and post-
matric hostels functioning under the Department to create a good environment for better
education. All such institutions will be provided with appropriate facilities according to
UNICEF standards. The provision is for meeting the cost of minor repairs and maintenance
of tribal hostels, cost for repair/maintenance work of rain water harvesting system,
installation of sanitary napkin incinerator, installation/repair of roof truss work, purchase of
vessels, furniture and computers, repair and providing electricity/water supply etc.

Also, all expenses relating to additional construction, additional amount for fuel,
cooking gas and provisions, waste management, energy projects, project for modernization,
projects for implementation of e-governance initiatives in the hostels, purchase of
equipment/furniture/ necessary items, development of health including provision for
counseling and special programmes/projects aimed at the overall development of children.
Cost for providing extra coaching, programmes for soft skill development and for
extra/remedial coaching, cost for conduct of seminar and workshop, skill development for the
inmates of the hostel are included under the scheme.

Out of the total outlay of ₹600.00 lakh, an amount of ₹ 400.00 lakh is provided under
under revenue component and ₹ 200.00 under capital component during 2019-20.

12. Modernization of Tribal Development Department
(Outlay ₹ 200.00 lakh)

The outlay is provided for the following activities viz.

- Providing Training to Officers and staff of ST Development Department.
- Purchase of computers, tablet PCs, notebooks, computer peripherals, photo copier,
  printer, Office Furniture like table, chair etc. and providing linkage to computer
  network in the Directorate and Field level Offices as per requirement.
- Providing internet/e-mail connection in Directorate and field level offices.
- Development of software, recurrent costs of old software and purchase of hardware
  for starting new e-governance initiatives.
- Maintenance of Department Website, IT enabled Services and expenses for
  engaging IT Managers (Technical)/Programmers/Hardware Engineers.
- Strengthening of POs/TDOs/TEOs Office/Engineering Wing.
- Providing additional infrastructure facilities to the Field Offices/ Directorate as per
  actual need.
- Strengthening of Planning and Monitoring Cell (Sub Plan Cell)
- Training on DBT, e-grantz, etc.
- Purchase of new vehicles/replacement of the old vehicles or hiring of vehicles for field level offices as per government rules.
- Construction of new office buildings wherever absolutely needed for efficient field work.
- Purchase of audio visual equipment for continuous campaigning against drug abuse as per actual need.

An amount of ₹ 200.00 lakh is provided for the scheme during 2019-20.

13. Critical Gap Filling Scheme (Corpus Fund) under TSP

(Outlay ₹ 5800.00 lakh)

Corpus fund is intended to provide funds for filling any critical gap in the TSP provision made under various schemes in the Annual Plan on project basis with emphasis on human resource development, basic needs, economic development etc. The projects received from the Districts and the Directorate will be funded. In addition to the critical gaps, the projects in areas like literacy and non-formal education among STs, self-employment and skill development, providing water supply, sanitation, electricity and Community facilitation centres like community hall, library etc, to tribal people, improving connectivity to inaccessible areas including construction of roads, bridges, culverts, foot paths etc, technology transfer and projects for information, communication and education, improvement of health and sanitation, development of education including soft skills/vocational training in various activities and centres for Schedules Tribes with facility of internet, DTP, photostat and FAX facilities and gap filling that are required in the implementation of schemes supported by SCA to TSP and engaging accredited NGOs. Research institutions for a third party evaluation of TSP schemes implemented by the Department will also be funded.

Further, projects for supporting meritorious ST students seeking admission in renowned national/international institutions and assistance to job opportunities abroad in relevant areas will be considered under this scheme. Also, projects for development of micro enterprise and livelihood activities at family level with special priority for rehabilitation of unwed mothers will be considered. Provision for actual rent of lease land to poor ST farmers, who are having below one acre of land and are cultivating lease land, will be met from this scheme. Distribution of Onakkodi, organizing Kudumbasree units, assistance for extension of existing Kudumbasree units in Tribal areas and projects for support for entrepreneurship are also included.

Under this scheme, priority shall be given to projects for flood affected families and habitats. One third of the amount would be allocated to Districts on the basis of ST population. Administrative sanction for schemes up to ₹25 lakh shall be issued at the Districts, based on the approval of District Level Committee for STs. The amount allotted to districts should not be used for road works and bridges. The project proposals for the construction of roads & bridges will be considered by the State Level Working Group based on recommendations of the District Level Committee for Scheduled Caste/Scheduled Tribes and funds will be provided from the Directorate.

An amount of ₹ 5800.00 lakh is provided for the above programme during 2019-20.

14. Ambedkar Settlement Development scheme

(Outlay ₹ 10000.00 lakh)

The scheme comprises of five components as given below:

i. Infrastructure Facilities

The outlay is provided for meeting the immediate requirements of infrastructure facilities, economic activities and basic minimum needs of women and children. Infrastructure facilities include providing houses to houseless tribals in the hamlets, water
supply, sanitation facilities and resettlement of tribals living in difficult conditions. Priority shall be given to rehabilitation, rebuilding of lost assets and livelihood restoration in the flood affected hamlets.

ii. Additional Wage Employment under MGNREGS

Tribals will be provided additional wage employment linking MGNREGS with Tribal Plus project launched by the State Government. The objective is to ensure 200 workdays of employment to tribals every year. Similarly a corpus fund will be set up to pay their wages every week end. This would be recouped once the funds from the Union government became available. Fund required for the projects same will be made available to the Comissionerate of Rural Development.

iii. Health

Provisions required for health improvement activities, providing nutritious food and other basic facilities to women and children wherever necessary are met from this scheme.

iv. Spillover works under ATSP and Hamlet Development scheme

Expenses for the spillover works of the ATSP and Hamlet Development scheme implemented by the department since 2013-14 will be met from the scheme.

v. P K Kalan Family Benefit Scheme

PK Kalan Family benefit Scheme is implemented for the development of scattered tribal families. Project formulation for each settlement shall be based on a micro plan through participatory rural appraisal tools conducted by ward sabhas in Grama Panchayats. Extensive consultations with the line departments are also necessary for the participatory rural appraisal and resource mapping and also in finalizing the implementable action plans. Each micro plan has to be duly prepared and approved by the District Collector concerned.

Based on gender disaggregated data 75 per cent fund will be going to women beneficiaries. Rehabilitation of people who live in ecologically highly sensitive areas prone to flooding as well as land slips will be taken up in a phased manner. All possible efforts will be taken to converge other schemes like housing, employment generation (MGNREGS), health, education, Kudumbashree schemes, ICDS, NSAP, etc implemented by different Department/Agencies. An amount of ₹ 10000.00 lakh is provided for the above scheme during 2019-20.

15. Resettlement of Landless Tribal People[TRDM]

(Outlay ₹ 5500.00 lakh)

The main objective of this scheme is to provide at least one acre of land to landless ST people subject to a ceiling of 5 acres. ST families having less than one acre land holdings are also eligible under the scheme for availing the remaining extent of land to make their total holding at least one acre in extent.

Various developmental activities for the rehabilitated tribal people are also considered under this scheme. Resettlement should be done on project basis with emphasis on planning and implementation through Oorukkottams. Administrative cost for running the mission will also be met from the scheme.

The key components of resettlement plan/rehabilitation of ST people are Distribution of land to landless, Development of minimum needs infrastructure such as housing, drinking water, road, electricity etc.; Construction of compound wall along the forest boundary to protect the life and property of resettlement families; Projects for agriculture, animal husbandry, dairy development etc.; Self-employment programmes, Provision of health care and Intervention on education sector

An amount of ₹ 5500.00 lakh is provided to meet the various components of the scheme through the State Tribal Resettlement and Development Mission.

16. Pooled Fund for Special Projects by Other Departments under TSP

(Outlay ₹ 500.00 lakh)

Pooled fund is intended to implement special projects for the benefit of Scheduled Tribes communities by Government Departments/ Institutions/ Agencies/ NGOs.
Departments/ institutions/ agencies/ NGOs which require allotment from pooled fund should submit project proposals with their contribution aiming ST development to State Planning Board for consideration. If the project is found feasible and admissible, State Planning Board will be forward the projects to the ST Development Department for placing them before the SLWG/Special Working Group. The existing guidelines should be strictly followed for the preparation of projects and its approval and implementation. An amount of ₹ 500.00 lakh is provided for the scheme during 2019-20.

17. Assistance for Self employment and Skill Development training to ST youths

(Outlay ₹ 1000.00 lakh)

In order to reduce intensity of unemployment among the Scheduled Tribes youth, the Department intends to assist ST families for earning a livelihood by giving assistance for individuals and self help groups for self employment. Sixty per cent of the beneficiaries should be women and preference will be given to orphans, widows, unwed mothers and women headed families. Priority shall be given to flood affected families. The components of the scheme are given below:

- Financial assistance for tribal start up initiatives and similar group enterprises.
- Starting of petty shops, photocopier shops, provision store, stationery store, bakery, DTP Centre, tailoring units etc.
- Starting of poultry farm, goat rearing units, dairy units, male calf fattening, beekeeping, rabbit units, etc.
- Creation of tribal co-operative construction societies by providing training in trades such as carpentry, masonry, electrician, plumbing etc. and providing of working capital and toolkits for establishing the units.
- Training for ST youths in para-medical and nursing courses and other professional courses under IT and related areas in renowned training centres.
- Training in IT related subjects like DCA, PGDCA, data entry, DTP operations, MS Office, tally & compturised financial accounting.
- Training for ST Youths in training institutes like Food Crafts Technology and Tourism Technology in KITTS Thiruvanathapuram, Technical Training in NTTF, Training in Hospitality Management in Hotel Management and Catering Technology Institutes (Kovalam & Lakkidi), Apparel training courses in KINFRA and other reputed institutions. Selection of institution will be as per Govt. norms.
- Coaching for PSC, UPSC, SSC, RRB, bank examinations.
- Entrance oriented coaching to ST students who seek admission for professional courses
- Training in ayurveda and physiotherapy
- Training in housekeeping and home nursing.
- Pre-engineering training to students
- Special coaching for engineering dropouts
- Provision of additional Apprenticeship to ITI/ITC passed ST candidates.
- Career Development & orientation classes to Plus Two and Graduate youths.
- Finishing school for skill development for under graduates, graduates and post-graduate ST students.
- Assistance to educated youths for coaching in career guidance centers/knowledge incubation centers and counseling centers for imparting confidence and guidance to take up new ventures.
- Projects for skill development/entrepreneurship development/ improvement of personality/special coaching/assistance for job opportunities in India and abroad.
- Assistance for training to peoples in the registered tribal co-operative societies in trades such as masonry, carpentry, electrician and plumbing.

An amount of ₹1000.00 lakh is provided for the scheme during 2019-20.
18. Special Programme for Adiyas, Paniyas, PVTGs and Tribes Living in Forest (Outlay ₹ 500.00 lakh)

The scheme comprises of three components.

i. Programmes for Adiyas, Paniyas and the Particularly Vulnerable Tribal Groups

Need based and location specific package programmes for the development of Adiyas, Paniyas and the Primitive Tribal Groups are envisaged under this scheme. Special emphasis will be given for projects on re-habilitaion packages, health, food support and economic development for these special groups on the basis of Ooru based micro plan. Suitable mechanism for effective implementation and monitoring will be put in place. The scheme would cover the three communities (Malapandaram, Aranadan and Hill Pulaya) newly brought under this programme in 2017-18. Rehabilitation of people who live in ecologically highly sensitive areas prone to flooding as well as land slips will be taken up in a phased manner.

ii. Programmes for tribals living in Forest

Providing gainful employment to ST population living in/ near the forest areas is a must for improving their living standards. Providing/ ensuring alternative source of income, protection from wild animals, providing/ensuring health care facilities, providing for education and awareness, development of infrastructure, connectivity and communication facilities, rehabilitation of tribal people and for the prevention of degradation of local habitat for the ST people living in near the forest areas etc. are included in this scheme. Suitable proposals/ projects will be invited from various departments especially from forest department for implementation in the tribal settlements in the forest. In the absence of suitable proposals from other departments, the Scheduled Tribes Department will prepare suitable projects in consultation with experts. Rehabilitation of people who live in ecologically highly sensitive areas prone to flooding as well as land slips will be taken up in a phased manner.

iii. Destitute Homes

The cost for the running of three Destitute Homes functioning under the Scheduled Tribes Department at Attappady, Mananthavady (Kuzhinilam) and Sugandhagiri (Wayanad) will be met from this scheme. Starting new Destitute Homes for Adiyas, Paniyas, PVTGs and Scheduled Tribes Living in Forest are also included.

An amount of ₹ 500.00 lakh is provided for the above components of the scheme during 2019-20.

19. Implementation of Kerala State Restriction in Transfer of Lands and Restoration of Alienated Land Act 1999 (Outlay ₹ 10.00 lakh)

The scheme aims at helping the tribals to get the benefits provided under the Transfer of Lands and Restoration of Alienated Land Act 1999. The Act restricts the transfer of lands by members of Scheduled Tribes in the State and restoration of possessions of lands alienated by such members and for matters connected there with. The outlay provided is for restoration of alienated land and development activities in the land, infrastructure facilities etc. An amount of ₹ 10.00 lakh is provided for the scheme during 2019-20.

20. Construction of building for Model Residential Schools/Ashram Schools/Ekalavya Model Residential Schools/Pre matric & Post matric Hostels in Tribal Areas (Outlay ₹1200.00 lakh)

Three centrally sponsored schemes viz; ‘Construction of Building for Model Residential / Ashram Schools in Tribal Areas’ (50 % CSS), ‘Construction of Boys’ Hostels’ (50%CSS) and ‘Construction of Girls Hostels’ (100% CSS) have been merged and included as a state scheme in the Annual Plan, as funds not received from the Centre for these schemes. Some of the projects started under these Schemes are not yet completed. An amount of ₹ 1200.00 lakh is provided for the revamped scheme for the year 2019-20 and the outlay is meant for the construction of buildings in respect of the institutions listed below.
21. Vocational Training Institute for Scheduled Tribes

(Outlay ₹ 60.00 lakh)

At present there are two Vocational Training Institutes for Scheduled Tribe students functioning at Thiruvananthapuram and Idukki for imparting training in 5 trades approved by the National Council for Vocational Training. An amount of ₹60.00 lakh is provided for the scheme during 2019-20.

22. Agriculture Income Initiative for Scheduled Tribes (New Scheme).

(Outlay ₹ 1500.00 lakh)

There are substantial tracts of agricultural land that are under the direct control of either people of the Scheduled Tribes or the Scheduled Tribes Development Department. These tracts have abundant natural resources and vast potential for the development of agriculture and allied activities. If modern methods of agriculture and allied activities (for example, animal resources and inland fisheries, supported by minor irrigation) are introduced, new incomes can be created on a sustainable basis for the people of these areas.

It is proposed to start a scheme in 2019-20 for the development of agricultural and allied activities in areas of Scheduled Tribe concentration, with a special focus on the following regions.

i. Aralam Tribal Rehabilitation and Development Mission Area, Kannur
ii. Sugandhagiri and neighbouring areas of Wayanad district
iii. Attappady in Palakkad district

The specific components will be decided depending on the regional preference and the nature of activities suitable for tribal hamlets. In each case, the Department will prepare alternative menus for raising incomes with the help of experts, taking into consideration the specific agro-ecological conditions of the area. These draft alternative income-maximising proposals should be brought together into project proposals. The Department and Collectors will then call a seminar of departments and agencies (ST development, agriculture, animal resource, dairy development, fisheries, minor irrigation and forest). Experts from the relevant Universities and the Regional Agricultural Research Stations (RARS), and people’s representatives will also be invited. The seminar should draw on the efforts and expertise of all the agencies mentioned above. The seminar should discuss in a specific way, plans for production and for marketing.

An amount of ₹ 1500.00 lakh is provided in 2019-20 for implementing the scheme in an integrated and phased manner in areas of Scheduled Tribe concentration, with a special focus on the areas of Aralam Tribal Rehabilitation and Development Mission Area, Kannur, Sugandhagiri and neighbouring areas of Wayanad districts and Attappady in Palakkad district.

<table>
<thead>
<tr>
<th>Sl. No.</th>
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<tbody>
<tr>
<td>1</td>
<td>Ashram School, Thirunelli (MRS)</td>
</tr>
<tr>
<td>2</td>
<td>MRS Kannur</td>
</tr>
<tr>
<td>3</td>
<td>EMRS Idukki &amp; EMRS Pookote, Wayanad</td>
</tr>
<tr>
<td>4</td>
<td>Pre-matric Hostel, (Boys) Irumbupalam, Idukki</td>
</tr>
<tr>
<td>5</td>
<td>Pre-matric Hostel, (Boys Sholayur, Palakkad – 60 bedded</td>
</tr>
<tr>
<td>6</td>
<td>Pre-matric Hostel, (Boys Mullankolly, Wayanad</td>
</tr>
<tr>
<td>7</td>
<td>Pre-matric Hostel, Agali, (Boys Attappady</td>
</tr>
<tr>
<td>8</td>
<td>Prematric Hostel, (Girls) Oorkade, Idukki district</td>
</tr>
<tr>
<td>9</td>
<td>Prematric Hostel, (Girls) Meenakshipuram, Palakkad District</td>
</tr>
</tbody>
</table>
23. Umbrella Programme for the Development of Scheduled Tribes (50% SS)

The components of the scheme are given below.

A. Enforcement of Prevention of Atrocities Act [50% SS] (Outlay ₹ 90.00 lakh)

Special Benches have been constituted in all District Courts for the speedy disposal of cases registered under the Atrocities Act. Major components of the scheme are:

- Formulation of appropriate schemes for providing compensation and rehabilitation of the victims of atrocities.
- Providing legal aid to the victims of atrocities.
- Functioning of the special mobile police squad in Wayanad District.
- Payment of travelling allowance to witnesses.

An amount of ₹ 90.00 lakh is provided as 50% State Share for the scheme during 2019-20. Out of this, an amount of ₹ 15.00 lakh is for the establishment and expenditure of special courts.

B. Kerala State Development Corporation for SC/ST Ltd. - TSP (State Share 51%) (Outlay ₹ 26.67 lakh)

Under this centrally sponsored scheme, share capital contribution is released to the State Development Corporation for SCs & STs in the ratio 51:49 between State Government and Central Government. The Central share of equity capital is sent directly to the Corporation. The Corporation provides finance to employment oriented schemes covering diverse areas of economic activities. The Corporation has focused their efforts for identification of eligible ST families and motivating them to undertake suitable economic development schemes, sponsoring these schemes to financial institutions for credit support, providing financial assistance in the form of margin money on low rate of interest and subsidy in order to reduce their repayment liability and providing necessary link/tie-up with other poverty alleviation programmes.

An amount of ₹ 26.67 lakh is provided during 2019-20 towards 51% state share for providing share capital contribution to Kerala State Development Corporation for SCs/STs, for taking up economic development schemes benefiting Scheduled Tribes.

24. Post-matric Scholarships for Scheduled Tribe Students (25% SS) (Outlay ₹ 1125.00 lakh)

The scheme is intended for payment of educational assistance such as lump-sum grant, stipend, hostel charges and pocket money to the students undergoing various post-matric courses in and outside the state. These scholarships are granted and disbursed through e-grants (net banking). An amount of ₹ 1125.00 lakh is provided as 25% state share during 2019-20 and targeted to assist 16,261 students.

25. Setting up of Museum Complex/Memorial of Tribal Freedom Fighters at Kozhikode (10% SS) (Outlay ₹ 83.33 lakh)

The scheme is implemented by KIRTADS Department. Construction of new museum for Tribal Freedom Fighters, renovation and reconstruction of existing ethnological museum and renovation of Adikala Kendram are the components of the scheme. An amount of ₹ 83.33 lakh is provided as 10% state share during 2019-20.

TSP Plan Schemes-Implementing through LSGIs (Outlay ₹ 2464.00 lakh)

An outlay of ₹ 2464.00 lakh is set apart for the implementation of schemes through Local Governments. The scheme details are as given below:-
The write-up and other scheme details have been included in the Appendix IV of the Budget 2019-20.

Special Central Assistance to Tribal Sub Plan (SCA to TSP)

(Outlay ₹ 1000.00 lakh)

The Special central Assistance to Tribal Sub Plan is mainly meant for filling up infrastructure incidental thereto, as per the guidelines issued by the GOI from time to time. The focus in 2019-20 will be on the sectors like education, health, employment and skill development, strengthening of Tribal Research Institutes etc. Priority shall be given to flood affected families and habitats. Government of India insists on the conduct of concurrent monitoring and evaluation of schemes implemented under SCA to TSP. Therefore Planning and Monitoring Cell in the Directorate will be suitably strengthened by engaging officers from SPB. An amount of ₹ 1000.00 lakh is anticipated Central assistance during 2019-20.

C. WELFARE OF OTHER BACKWARD CLASSES

<table>
<thead>
<tr>
<th>Sl No.</th>
<th>Name of Scheme</th>
<th>Amount (₹ in lakh)</th>
</tr>
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<tbody>
<tr>
<td>1</td>
<td>Kerala State Backward Classes Development Corporation</td>
<td>1430.00</td>
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<tr>
<td>2</td>
<td>Kerala State Development Corporation for Christian Converts from SCs and Recommended Communities</td>
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<tr>
<td>3</td>
<td>Educational Schemes to OEC (Umbrella Scheme)</td>
<td>5320.00</td>
</tr>
<tr>
<td>4</td>
<td>Assistance to traditional occupations (Umbrella Scheme)</td>
<td>300.00</td>
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<tr>
<td>5</td>
<td>Overseas Scholarship for OBC</td>
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<td>6</td>
<td>Employment Generation Schemes (Umbrella Scheme)</td>
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<td>7</td>
<td>Modernisation of Backward Classes Development Department</td>
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<tr>
<td>8</td>
<td>Pre-matric Scholarship to OBC (50% SS)</td>
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<tr>
<td>9</td>
<td>Post-matric Hostels (40% SS)</td>
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<td>Total</td>
<td></td>
<td>11420.00</td>
</tr>
</tbody>
</table>

1. Kerala State Backward Classes Development Corporation

(Outlay ₹ 1430.00 lakh)

Kerala State Backward Classes Development Corporation implements various schemes for enhancing the socio-economic status of the Backward Classes of the State with financial assistance from National Financial Institutions. The provision is for giving assistance to the Corporation in the form of share capital grant for availing assistance from National Backward Class Finance and Development Corporation. This outlay would be used for implementing schemes like Marriage loan scheme, Vidhyasree loan, Working capital loan, Foreign employment loan and Suvarnasree loan for lower income group, house maintenance loan, vehicle loan, Consumer durable goods loan and personal loan to higher income groups. An amount of ₹ 1430.00 lakh is provided for the year 2019-20.

2. Kerala State Development Corporation for Christian Converts from SCs and Recommended Communities

(Outlay ₹ 750.00 lakh)

The Corporation is implementing various schemes for economic development of people converted from Scheduled Castes into Christianity and the recommended communities with the financial assistance received from state government and the loan assistance from
NBCFDC. The outlay provided is for undertaking activities like financial assistance for agricultural land purchase, housing scheme, house revamping, cash incentive to students, landless houseless scheme, marriage loan scheme, personal loan scheme, job oriented training programme, medical/engineering entrance coaching programme, awareness camp, PSC/Bank test coaching programme, financial assistance for treatment and state share to NBCFDC scheme.

An amount of ₹750.00 lakh is provided as share capital assistance for the Corporation during 2019-20.

3. Educational Schemes to OECs (Umbrella Scheme)  
(Outlay ₹ 5320.00 lakh)

The scheme has two components as follows:

a. Pre-matric Assistance – OEC  
(Outlay ₹ 500.00 lakh)

The most backward communities from among the Other Backward Communities are grouped as Other Eligible Communities. The scheme is intended to give educational assistance to pre-matric students belonging to these communities as per the Government norms. The scheme is implemented with state assistance utilizing both plan and Non plan funds. As per GO(MS)10/2014/BCDD Dtd: 23-05-2014, thirty new communities are eligible for financial assistance as equal to the OEC communities subject to the annual family income ceiling of Rs 6 lakh. An outlay of ₹ 500.00 lakh is provided as plan assistance for the financial year 2019-20. Based on disaggregated data 60% of fund will be going to women.

b. Post-matric Assistance – OEC  
(Outlay ₹ 4820.00 lakh)

The scheme is intended to give educational assistance to post-matric students belonging to OEC communities as per the Government norms and is implemented with state assistance utilizing both plan and Non plan funds. As per GO(MS)10/2014/BCDD Dtd: 23-05-2014, thirty new communities are eligible for financial assistance as equal to the OEC communities subject to the annual family income ceiling of Rs 6 lakh. It includes the provision for the financial incentives to the talented students from BPL families for undergoing post matriculation studies as per Government norms. An amount of ₹ 4820.00 lakh is provided for the component during 2019-20. Based on disaggregated data 60% of fund will be going to women.

4. Assistance to traditional occupations (Umbrella Scheme)  
(Outlay ₹300.00 lakh)

The scheme has three sub-schemes as follows.

a. Assistance to Traditional Pottery Workers  
(Outlay ₹ 50.00 lakh)

Certain communities among the Other Backward Classes are engaged in the traditional occupation including pottery. Traditional pottery workers are following conventional methods for manufacturing products and faces tough competition in the market. This traditional industry has to be revived by imparting training to pottery workers on modern methods/techniques of production and also by providing financial assistance to mechanise and modernise the sector. Special focus will be given to those who were affected by the flood. An amount of ₹ 50.00 lakh is provided for this sub-scheme during 2019-20. Based on disaggregated data 25% of fund will be going to women.

b. Assistance for Modernisation of Barber Shops  
(Outlay ₹ 50.00 lakh)

Traditional OBC people, undertaking service profession like hair cutting (Barbers) stand as the most marginalised backward group among OBC category. The introduction of Beauty Parlours with modernised equipment in the society has bumped up challenges for
them even of existence. Financial assistance to modernise their work place will certainly boost them to stay tuned in the society. Special focus will be given to those who were affected by the flood. The scheme aims to provide financial assistance @ ₹25000/- per individual. About 200 beneficiaries are expected to be assisted under the sub-scheme during 2019-20 for which an outlay of Rs 50.00 lakh is provided for the year.

c. Skill Development Training and Tool Kit Grant for Traditional Craftsmen among OBCs

(Outlay ₹200.00 lakh)

The objective of the sub-scheme is to upgrade or sharpen the skill of traditional Craftsman/Artisans/and other semi-skilled labourers belonging to Other Backward Communities in Kerala. Providing high quality skill training in respective field and subsidy for purchasing modern equipment are the components of the schemes. The Scheme can be extended to any kind of traditional craftsmanship and special focus will be given to those who were badly affected by the flood. About 600 families will be assisted through the scheme during 2019-20. Financial Assistance towards training & subsidy will be limited to 50% of the project cost subject to a maximum of ₹25,000/-.

For supporting the people in flood affected area, an amount of Rs 50 lakh is set apart for a new component named ‘skill and semi skill development and income generation for people in flood affected areas’. The activities include training and impart skill in garment making, ornament making, mobile repair, umbrella assembling, DTP/photoshops kiosks etc with the co-operation of Govt/semi Govt. agencies including Kudumbasree and enable them to start self-employment. During 2019-20, about 200 families will be assisted @Rs 25,000/ per family.

An amount of ₹200.00 lakh is provided for the sub-scheme during 2019-20.

5. Overseas Scholarship for OBC

(Outlay ₹120.00 lakh)

The Scheme aims at providing financial assistance to selected OBC candidates belonging to BPL families for pursuing Master level courses and Ph.D. abroad in specified fields of study in Engineering, Management, Pure Sciences, Agricultural Sciences, Medicine and law. The prescribed financial assistance will be provided over a period of 3 years or the completion of the course whichever is less.

Air charges from India to the nearest place of the educational institutions and back to India, by economy class and shortest route in arrangements with the national carrier, actual course fees, maintenance allowance, incidental journey allowance, equipment allowances, poll tax, visa fees and medical insurance premium are eligible; subject to 50% of the total expense or a maximum of ₹10 lakh whichever is less will be provided for a student for the entire course. Based on disaggregated data 30% of fund will be going to women. An amount of ₹120.00 lakh is provided for the scheme during 2019-20.

6. Employment Generation Schemes (Umbrella Scheme)

(Outlay 850.00 lakh)

The following are the components of the scheme.

a. Employability Enhancement Programme/Training

(Outlay ₹750.00 lakh)

Financial assistance for coaching of students for civil service exam, NET, GATE, MAT etc. and for competitive examinations to secure jobs in State - Central Services, Banks, Insurance and Public Sector Undertakings will be provided under this scheme based on norms prescribed by the Government. The institutions will be selected by a panel of experts based on the application and reputation of institutions. A portion of amount of ₹100.00 lakh is set apart for starting self-employment ventures for the BPL families
belonging to OBC and an amount of ₹100 lakh is set apart for promoting start-up ventures for OBC professionals. If the applications are less in other components applicants having 80% marks and above will be considered for medical/engineering entrance coaching during 2019-20.

A new component named ‘Assistance for livelihood/restoration of traditional working class communities in flood affected area’ is included under the scheme for mitigating losses which they had suffered. 400 families who are engaged in traditional occupations like weaving, toddy tapping, carpentry, cobbling etc will be assisted @ Rs 25,000 per family. This will enable them to rebuild their traditional career with modern equipment and facilities.

Based on disaggregated data 50% of fund will be going to women. An amount of ₹750.00 lakh is provided for the component during 2019-20.

b. Career in Private Industry through Public Private Participation

(Outlay ₹100.00 lakh)

This scheme is intended to tap employment potential in private sector such as automobile, logistics, hotel management, total station survey and polymer technology. The government provides additional training cost and monthly stipend to the job seekers as per government norms. After the training the agency should provide employment to the trainees. The maximum training cost per candidates for one month will be ₹8000 subject to the maximum of ten months. An amount of ₹100.00 lakh is provided for this component during 2019-20.

7. Modernisation of Backward Classes Development Department (Monitoring, Office Automation, Equipment & Administration)

(Outlay ₹50.00 lakh)

The objective of the scheme is to modernize Backward Classes Development Department. It is intended to provide modern office equipments, new software and hardware for online process of all the ongoing schemes, hire vehicles, arrange in-service training to the officers and staff of the Department in reputed institutions across the nation and provide modern infrastructure facilities in the Directorates and field offices. A Planning and Monitoring cell will be set up at the Directorate by inducting experienced officers from State Planning Board during 2019-20. An amount of ₹50.00 lakh is provided for the programme during 2019-20.

8. Pre-matric Scholarship (50% SS) – OBC

(Outlay ₹2500.00 lakh)

The scheme is intended to provide scholarship to the students belonging to OBCs, whose parent’s/Guardian’s income from all sources does not exceed the existing income limit as per Government Order. The scholarships are given to the students in class 1 or any subsequent class of Pre-matric stage. The scholarship will terminate at the end of class X. The scholarship will be limited to the students having highest percentage of marks in the annual examination of the previous year. An amount of ₹2500.00 lakh is provided as 50% state share of the scheme during 2019-20. Based on disaggregated data 60% of fund will be going to women.

9. Post-matric Hostels (40% SS)-OBC

(Outlay ₹100.00 lakh)

The scheme is aimed at construction of Post matric Hostels for OBC Boys and Girls. Due to lack of hostel facilities, students are compelled to hire private rooms nearby stations of their colleges to pursue studies. Hostel facilities will be provided to OBC students hailing from rural background and studying in Professional Colleges. An amount of ₹100.00 lakh is provided as 40% state share for the component during 2019-20.
## D. WELFARE OF MINORITIES

<table>
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<tr>
<th>Sl No.</th>
<th>Name of Scheme</th>
<th>Amount (₹ In lakh)</th>
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<tr>
<td>1</td>
<td>Prime Ministers Jan Vikas Karyakram (Multi Sectoral Development Programme in Minority concentrated blocks) (40% SS)</td>
<td>1000.00</td>
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<tr>
<td>2</td>
<td>Scholarship Schemes (Umbrella Scheme)</td>
<td>485.00</td>
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<td>3</td>
<td>Skill Development Schemes (Umbrella Scheme)</td>
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<tr>
<td>4</td>
<td>Schemes for Basic Amenities (Umbrella Scheme)</td>
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<tr>
<td>5</td>
<td>Share Capital for the Kerala State Minority Development Finance Corporation</td>
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<tr>
<td>6</td>
<td>Premarital counseling</td>
<td>80.00</td>
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<td>7</td>
<td>Establishing a Minority Research Institute in affiliation with University of Calicut</td>
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<td>8</td>
<td>Modernization of Minorities Welfare Department (New Scheme)</td>
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### 1. Prime Ministers Jan Vikas Karyakram (erstwhile Multi Sectoral Development Programme) (40% SS)

(Outlay ₹1000.00 lakh)

During the year 2018-19, the Ministry of Minority Affairs restructured and renamed the erstwhile Multi Sectoral Development Programme as Prime Ministers Jan Vikas Karyakram (PMJVK) with a funding pattern of 60:40 between Centre and the State. It aims at improving socio-economic conditions of the minorities and providing basic amenities to them for improving quality of life of the people and reducing imbalances in the identified minority concentration areas. The projects to be taken up under PMJVK would be related to creation of infrastructure mainly in the sectors of education, health and skill development, besides innovative schemes for improving the socio-economic and living conditions of minority communities and other communities living in the catchment area. All districts except Pathanamthitta & Thrissur are included under PMJVK. The PMJVK will continue to support the projects sanctioned under erstwhile Multi-sectoral Development Programme (MsDP) for completion of the sanctioned and ongoing projects. An amount of ₹1000.00 lakh is provided as 40% State Share for the programme during 2019-20.

### 2. Scholarship Schemes (Umbrella Scheme)

(Outlay ₹485.00 lakh)

The components of the scheme are given below:

**a. Scholarship for Undergoing Courses in pursuit for CA/ICWA/CS**

(Outlay ₹50.00 lakh)

This scheme intends to provide scholarship for proficiency/ foundation intermediate and final of Chartered Accountancy, Company Secretary-ship and Cost and Work Accounting. The ratio will be 80:20 among Muslims and other Minority Communities. Students from the BPL families of minority communities/ linguistic minorities with at least 60% mark in +2 will be eligible for this scheme. In the absence of BPL students, those having family income less than the limit prescribed by the Government will be considered. Thirty percentage of the available number of scholarships will be reserved for girls from the minority communities in the above mentioned community ratio. The scholarship will be sanctioned on the basis of certificate issued by the head of institution where the student is undergoing the course based on attendance. The rate of assistance will be as per the existing government order. An amount of ₹50.00 lakh is provided for the programme during 2019-20. Based on disaggregated data 30% of fund will be going to women.
b. Prof. Joseph Mundassery Scholarship for Talented Minority Students & Civil service students

(Outlay ₹300.00 lakh)

The scholarship is provided to the talented BPL students from minority communities who secured A+ grade in the SSLC, +2, VHSE, 80% marks in graduation and 75% marks in post-graduation levels. The scholarship is provided only for those students who studied in Government or aided institutions. In the absence of BPL students, those having family income less than the limit prescribed by the Government will be considered. The scholarship amount is ₹10,000/- for SSLC and higher secondary levels and ₹15,000/- for college level students. It includes the provision for the financial assistance to the talented minority students from below poverty line who are undergoing civil services coaching in reputed institutions. Rate of assistance will be as per the G.O in this regards. An amount of ₹300.00 lakh is provided for the programme during 2019-20.

c. A.P.J Abdul Kalam Scholarship for 3 year Diploma Courses

(Outlay ₹60 lakh)

This scheme intends to provide scholarship of ₹6000 for minority BPL students who are undergoing three year diploma courses in Govt/aided polytechnics. In the absence of BPL students, those having family income less than the limit prescribed by the Government will be considered. The ratio will be 80:20 among Muslim and other minority communities. Students from the minority communities with at least 60% marks in SSLC will be eligible to apply. An amount of ₹60 lakh is provided for the programme during 2019-20. Based on disaggregated data 10% of fund will be going to women.

d. Mother Teresa Scholarship for Nursing Diploma/Para Medical Courses

(Outlay ₹75 lakh)

The scholarship is provided to the BPL students from minority communities who are studying in Nursing diploma/para medical courses in Govt./Aided medical institutions. In the absence of the BPL candidates the students whose income limit as per the existing G.O will be considered. This scheme intends to provide scholarship at the rate of ₹15,000/- for minorities students. The ratio will be 80:20 among Muslim and other minority communities. Students from the minority communities with at least 50% marks in +2 will be eligible to apply. An amount of ₹75 lakh is provided for the programme during 2019-20. Based on disaggregated data 30% of fund will be going to women.

3. Skill Development Schemes (Umbrella Scheme)

(Outlay ₹300.00 lakh)

The components of the scheme are given below:

a. Career Guidance and Personality Development Programme for the Students from Religious/Linguistic Minority Communities

(Outlay ₹100.00 lakh)

During the 1st and 2nd quarter of the academic year career guidance programme is proposed to be conducted for religious/linguistic minority students who are studying in High School and Higher Secondary School levels. This will help in the overall development of the students especially for improving their personality, character building, leadership and motivation. Giving timely classes of personality development will equip the minority students to attain success in all the fields wherever he enters. The programme may be conducted for High School and Higher Secondary students separately. Each batch contain 100 participants in which 30% of the seats in each camp is reserved for girls and preference will be given to the students who belongs to BPL families. Whole program is classified into 3 category (Tuning, Flowering & Exploring) in which 200 one day camps for Tuning, 12 residential camps for Flowering & 120 Students for Exploring India. An amount of ₹100.00 lakh is provided for the programme during 2019-20. Based on disaggregated data 30% of fund will be going to women.
b. **Skill Training-Reimbursement of Fees to the Minority Students in Various Training Programmes**

(Outlay ₹200.00 lakh)

Training in Industrial and Trade skills is essential for the improvement of manpower of the minority communities. Skill training is provided in various fields such as plumbing, wiring, tailoring, fashion designing, mobile phone mechanics, aluminium fabrications, welding, gas welding, two/three wheeler & LMV mechanic. The scheme is meant only for the students who are studying in recognised private ITIs and is provided on the basis of the marks achieved in the qualified examination. In the absence of BPL students, those having family income less than the limit prescribed by the Government will be considered. 10% scholarship will be reserved for girls. It is proposed for skill training to 2000 beneficiaries who are from financially backward minorities. An amount of ₹200.00 lakh is provided for the programme during 2019-20. Based on disaggregated data 10% of fund will be going to women.

4. **Schemes for Basic Amenities (Umbrella Scheme)**

(Outlay ₹1285.00 lakh)

The components of the scheme are given below:

a. **ImbichiBawa Housing Scheme for the Divorcees/Widows/Abandoned Women from the Minority Communities**

(Outlay ₹800.00 lakh)

The beneficiaries of housing scheme are divorced women, widows and abandoned women. The outlay provided is for meeting the spillover commitments of the houses already sanctioned under the scheme. The assistance shall be as per Government norms. No new houses will be sanctioned during the year 2019-20, as Total Housing Scheme (LIFE) is being implemented in the State. An amount of ₹800.00 lakh is provided for the completion of incomplete houses taken up in the previous years. Based on disaggregated data 100% of fund will be going to women.

b. **Water Supply schemes in Minority Concentrated Areas**

(Outlay ₹485.00 lakh)

The objective of the scheme is to provide safe drinking by setting up water supply schemes in minority concentrated areas especially in coastal and hilly areas. In coastal area, there is scarcity of pure drinking water and in the hilly areas the availability of water is seasonal, i.e., water scarcity is acute in summer season. This scheme will be implemented in areas where acute scarcity of water prevails and source of water has already been identified by the Kerala Water Authority. In other areas the possibility of digging tube wells with the help of Ground Water Department will be explored. Where the Ground Water Department cannot meet the needs completely, the assistance of private firms may be made use at competitive rates. An amount of ₹485.00 lakh is provided for the programme during 2019-20.

5. **Share Capital for the Kerala State Minority Development Finance Corporation**

(Outlay ₹1500.00 lakh)

The Kerala State Minority Development Finance Corporation (KSMDFC) was incorporated under the Companies Act with a motive for providing financial assistance to minority communities in Kerala. It was incorporated as per the recommendation of Sachar Committee and the Prime Minister’s 15 Point Programme for the upliftment of the financial and other living conditions of the minorities. The National Minority Development Finance Corporation is willing to extend the 85% of the total amount of the financial assistance to KSMDFC provided at least 15% of the total outlay is given by State Government. The outlay provided is for giving share capital grant to the Corporation for implementing schemes like financial assistance to housing scheme, self employment loans for returned pravasi/ nitagat victims & business development loan, education loan,
employees loan, loan for professional entrepreneurs and schemes for students support. An amount of ₹1500.00 lakh is provided as share capital to Kerala State Minority Development Finance Corporation during 2019-20.

6. **Pre-marital counseling & Soft Skill Development**

   *(Outlay ₹80.00 lakh)*

   There are several reasons for Divorce among couples in Muslim Community viz. early marriage, lack of proper education, lack of mental maturity, financial difficulties, imbalances in financial status of the couples etc. There is a tendency in Muslim community in getting easy remarriage for divorced man. All these put the Muslim women in total insecurity. The scheme pre-marital counseling is meant for reducing the rate of divorce among the muslim community. Amount is provided for the functioning of counseling centres in different districts in the state according to necessity. Government will frame guidelines for running the scheme. An amount of ₹80.00 lakh is provided for the programme during 2019-20. Based on disaggregated data 50% of fund will be going to women.

7. **Establishing a Minority Research Institute under the University of Calicut**

   *(Outlay ₹200.00 lakh)*

   Kerala may be said to have the most diverse population among the states of India with respect to people of different religions. It is the only state where the people of three different religions form about or more than one fifth of the population. The people of different religious faiths – Islam, Christianity, Hinduism, and others- have played a crucial part in building the composite culture of the state. The people of religious minorities have made important contributions to the economic, educational and social development of the state. The Government intends to establish an institute for research studies on issues of academic concern with respect to minority studies. The institute, which will conduct studies, broadly in the humanities and social sciences, will be interdisciplinary, and will locate minority studies in a scientific, secular, and democratic context. The institute will function under the University of Calicut and will network with institutions in India and abroad.

   The outlay provided is for the construction of the building and acquiring other capital assets, if required. Funds required for meeting the expenditure for administration, salaries and other activities including all recurring costs should be met from non-plan provision. The plan provision to be released only if the academic and feasibility report of the institute is approved by the government. An amount of ₹200.00 lakh is provided for the programme during 2019-20.

8. **Modernization of Minorities Welfare Department (New scheme)**

   *(Outlay ₹25.00 lakh)*

   The objective of the scheme is modernizing Minorities Welfare Department so as to improve the work environment by adopting a holistic approach to facilitate better supervision, redress the public grievances and provide better service to the public. Creation of modern workstation with space for computer land wires, printers cable, telephone, data pads, UPS etc. are the activities planned in 2019-20. An amount of ₹25.00 lakh is provided for the programme during 2019-20.

E. **WELFARE OF FORWARD COMMUNITIES**

   **Kerala State Welfare Corporation for Forward Communities Limited (KSWCFC Ltd.)**

   *(Outlay ₹4200.00 lakh)*

   The Government has formed the Kerala State Welfare Corporation for Forward Communities Limited with the objective of carrying on business of promoting the comprehensive development and welfare of the economically backward sections among the
forward communities of Kerala through rendering assistance to its members. An outlay of ₹4200.00 lakh is provided for the welfare of Forward Communities during 2019-20 for the following components.

<table>
<thead>
<tr>
<th>Sl.No</th>
<th>Components/Activities</th>
<th>Amount (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Share capital assistance</td>
<td>500.00</td>
</tr>
<tr>
<td>2</td>
<td>Scholarships</td>
<td>1700.00</td>
</tr>
<tr>
<td>3</td>
<td>To organize and conduct coaching classes</td>
<td>200.00</td>
</tr>
<tr>
<td>4</td>
<td>Term Loan Assistance for self employment</td>
<td>500.00</td>
</tr>
<tr>
<td>5</td>
<td>Development of skill / entrepreneurial activities</td>
<td>100.00</td>
</tr>
<tr>
<td>6</td>
<td>Renovation of dilapidated Agraharas and Houses</td>
<td>1140.00</td>
</tr>
<tr>
<td>7</td>
<td>Operational Expenses</td>
<td>60.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>4200.00</strong></td>
</tr>
</tbody>
</table>

9.12. SOCIAL SECURITY AND WELFARE

In the Budget 2019-20, a total outlay of ₹73653.00 lakh is provided for the sector “Social Security and Welfare” including Nutrition. The Department/Agency wise outlay provided in the Budget 2019-20 is given below.

<table>
<thead>
<tr>
<th>Department/Agency</th>
<th>Outlay Provided (₹ In Lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Social Security &amp; Welfare</td>
<td></td>
</tr>
<tr>
<td>Directorate of Social Justice Department</td>
<td>6610.00</td>
</tr>
<tr>
<td>Directorate of Women and Child Department</td>
<td>19634.00</td>
</tr>
<tr>
<td>Kerala Social Security Mission</td>
<td>16680.00</td>
</tr>
<tr>
<td>Prisons Department</td>
<td>2255.00</td>
</tr>
<tr>
<td>Kerala State Women’s Development Corporation</td>
<td>3000.00</td>
</tr>
<tr>
<td>Kerala Women’s Commission</td>
<td>540.00</td>
</tr>
<tr>
<td>Kerala State Physically Handicapped Persons Welfare Corporation</td>
<td>1287.00</td>
</tr>
<tr>
<td>National Institute of Speech and Hearing</td>
<td>1332.00</td>
</tr>
<tr>
<td>State Commissionerate for Persons with Disabilities</td>
<td>200.00</td>
</tr>
<tr>
<td>Sainik Welfare Department</td>
<td>90.00</td>
</tr>
<tr>
<td>Kerala State Commission for Protection of Child Rights</td>
<td>150.00</td>
</tr>
<tr>
<td><strong>Total for Social Security &amp; Welfare</strong></td>
<td><strong>51778.00</strong></td>
</tr>
<tr>
<td>Nutrition</td>
<td></td>
</tr>
<tr>
<td>Directorate of Women and Child Department</td>
<td>21750.00</td>
</tr>
<tr>
<td>Directorate of Health Services</td>
<td>125.00</td>
</tr>
<tr>
<td><strong>Total for Nutrition</strong></td>
<td><strong>21875.00</strong></td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>73653.00</strong></td>
</tr>
</tbody>
</table>

Social Justice Department

1. Kerala State Physically Handicapped Persons Welfare Corporation
   (Outlay: ₹1287.00 lakh)

The Kerala State Handicapped Persons Welfare Corporation was established in 1979 with the objective of implementing welfare schemes for the rehabilitation and improvement of the living conditions of the disabled persons. The following activities are to be implemented
during 2019-20 for which ₹1287.00 lakh grant-in-aid is provided. Of which 40% is expected to be for women beneficiaries. The following are the activities.

“Subhayathra” scheme
- Free distribution of aids and appliances, modern equipments & appliances like high-tech limb, electronic wheelchair & laptop with voice enhanced software, powered bed and other modern equipments for specific needs.
- Distribution of motorised vehicles to the disabled, Subsidy for motorized tricycle.
- Disabled friendly enabling Technology Demonstration and Training Centre
- Mass Awareness programme to the disabled.
- MRST workshop

“Aashwasam” Scheme
- Self-Employment Scheme (Bank Loan Subsidy), Assistance to Self-Help Groups
- Financial Assistance to the disabled lottery agents (Subsidy), financial assistance for Self-employment to those who have no security to offer for obtaining loan.
- State channelizing agency share of NHFDC loan, subsidy for NHFDC loan for BPL category.

“Hasthadanam” Scheme
- Proficiency Award to the disabled students
- Fixed Deposit Scheme for severely disabled children
- State Resource Centre

“Oppam” Scheme
- Old Age Home at Parassala

“Thanal” (New)
- Hiring of Vehicles
- Show rooms for assistive devices

Project Implementation Cost
New Components
- Renovation of office premises, installation of Generator and construction of disabled friendly toilet
- Purchase of computers and other equipments and implementation of E-file Management System including disabled friendly website designing, installation of Biometric Punching Machine
- District Offices in 4 districts.

2. National Institute for Speech and Hearing (NISH) (Outlay: ₹1332.00 lakh)

The National Institute of Speech and Hearing was set up in 1997 with the objective of rehabilitating the deaf and hard of hearing persons in the State and providing higher education to hearing impaireed. The functions of NISH include various courses for hearing impaired students, evaluation and detection of hearing loss, Early Intervention and Rehabilitation. The objectives of NISH include identification, rehabilitation and higher education of the individuals with communication and other disabilities. NISH has proposed a new scheme for construction of additional academic building in the land behind the present building to expand their activities in disabilities. The estimated cost is ₹8000 lakh spread over 3 years It was suggested that they approach KIIFB or other sources of funding for this large amount. However, a token amount (₹1 lakh) can be taken from the outlay provided above for the initial work involved.

The continuing schemes are:
- Hearing and speech language disorders programme
- Early intervention programme
- Neuro development sciences programme
- Psychology, medical and allied services
- Academic Programme
- Higher education foundation programme
- Information Technology

An outlay of ₹1332.00 lakh is provided in the Budget 2019-20 for the above activities. Of which 48% is expected to be for girl students.

3. State Commissionerate for Disabilities

(Outlay: ₹200.00 lakh)

The Persons with Disabilities Act (PwD Act) which was enacted by the Government of India in 1995 envisaged various developmental and welfare initiatives for the disabled persons. In Kerala, the State Commissionerate was set up in 1999 for the co-ordination of programmes implemented by different departments and monitoring the utilization of funds for the benefit of the disabled in the State. A new Act has now been legislated, Rights of Persons with Disabilities Act 2016 which replaces the existing 1995 PwD Act. For implementation of the following programmes, an outlay of ₹200.00 lakh is provided during 2019-20.

- Research and Development for rehabilitation
- Publication of handbooks, brochures, booklets
- Awareness programmes for the public through print and electronic media, magazines, annual publications
- To conduct inspections in connection to establish the registration of the institutions for Persons with Disabilities
- Conducting adalaths and sittings for the disabled
- Providing free legal aids and legal advice to persons with disabilities
- State/District level art and cultural activities for disabled persons
- Awareness programmes, seminars, conferences
- Preparation and display of boards and slides
- Awards to literary works of disabled persons and publications

4. Social Security Initiatives for Marginalized Groups/Unorganised Groups

(Outlay: ₹1300.00 lakh)

Social Justice Department is the Nodal Agency for implementing the following Social Legislations, international conventions and policies for the outlier groups. For implementation of the following programmes, an outlay of ₹1300.00 lakh is provided during 2019-20.

1. RPWD Act - 2016
3. National Trust Act 1999
4. Old Age policy,2013
5. Kerala State Disability Policy 2015
6. Policy for Government-civil society partnership
7. The convention on the Rights of Persons with Disabilities and its Operational Protocol
8. Transgender Policy

A. The activities including institutional support and financial assistance to ensure social security to the marginalized groups

Major Activities proposed in 2019-20

1. Implementation of all Social Legislations in the Department and schemes/activities in the above specified Acts, Rules and Policies.
2. Relief and Rehabilitation activities including Psycho Social Trauma Care of the affected families of various marginalised groups in Kerala Flood 2018 as also providing assistive devices to disabled person and other marginalised groups affected
3. Online NISH Interactive Disability Awareness Seminars.
4. Implementation of Punarjani project.
5. Expenses for VRC (Vocational Rehabilitation Centre) for the disabled, Wayanad.
6. Foster care of disabled children
7. Setting up of ‘Stephen Hawking Centre for excellence” in NISH/NIPMER.
8. Community based Bio-Psychosocial interventions for home based PwDs.
9. Educational assistance, tuition fees, transportation charges, assistance to purchase of educational tools, recreation facilities, library facility, medical expenses etc to the residents of Institutions including VTCs.
10. Care and protection of the victims of communal violence from inside and outside State including provision of institutional service.
11. Financial assistance to the residents of institutions for rehabilitation /mainstreaming, restoration to their families with a view to promoting de-institutionalization process
12. Implementation of provisions and schemes contained in Govt. policies and international conventions approved by the union government for the care, protection, rehabilitation and empowerment of marginalised groups
13. Designing of suitable courses for Vocational Therapy and rehabilitation professionals through NIPMR/NISH/SID,etc
14. All activities for strengthening of National Trust Act.
15. Setting up of Endosulfan Victims rehabilitation Village
16. Strengthening & Maintenance of ongoing ENTE KOODU destitute homes and starting new homes in other districts.

17. PARIRAKSHA : Programme for Assistance in Need of Emergency to PwDs

**Other Activities**

- Follow up activities of Individual Care Plan (ICP) for PwDs and their rehabilitation.
- De – addiction Activities.
- Community assisted living Homes
- Special assistance package to special schools
- Human resource to monitor, co – ordinate, implement the social legislations.
- Financial Assistance to those who are needy which do not come under the purview of any other schemes.
- Organising Kalotsavam for PWDs.
- Implementation of state level activities related to District Disability Rehabilitation Scheme of GOI.
- Rehabilitation of HIV affected Persons.
- Activities related to Mainstreaming Persons with Disabilities into Society in collaboration with NGOs/LSGs/KSSM/NISH/NIPMR/Autonomous Agencies
- Conducting Workshops/Seminars/Skill Development/Awareness Programmes for the welfare of marginalized
- Streetlight Project.
- Repatriation and rehabilitation of inmates back to home with the support of NGOs.
- Employment Facilitation Portal for PwDs with emergency call centres.
- Implementation of ‘Suraksha’ Project – a Community Based Rehabilitation Project project in convergence with Health/LSG/NGO/Police.
- Meeting expenses of setting up, functioning and monitoring of e - store regarding assistive devices including Human Resource.
• Establishing Recovery Facilitation centres where mentally ill people can be effectively trained with professional support for social re-integration.
• Implementation and State wide extension of Community Disability Management and Rehabilitation Programme.
• Training for the staff of institutions under Orphanage Control Board
• IEC activity and administrative expenses for implementing various schemes under the department.
• Rehabilitation of destitute admitted in IX ward in Trivandrum General Hospital.

B. Continuing schemes of the Department for Persons with disabilities
Implementation of following continuing schemes under the department including IEC and Awareness programmes to ensure the reach of such schemes to the beneficiaries:

• **Vidyakiranam project** – Scholarship for the children of disabled parents.
• **Vidyajyothi project** – providing financial assistance for uniforms and study materials to disabled students.
• **Swasraya scheme** – self-employment scheme for the parents (single mothers) of PH/MR persons.
• **Mathrujyothi** - Financial assistance to Blind /Disabled mothers.
• Financial assistance for Distance education to Disabled.
• Assistance to write equivalency exam to Disabled.
• Marriage assistance to disabled women/daughter of disabled.
• Safe homes for inter-caste married couples.

5. Assistance to aftercare and follow up services and victim rehabilitation
** (Outlay: ₹300.00 lakh)

A large number of ex-prisoners find it difficult to mobilise the capital investment needed to start an enterprise to eke out a living. Consequently they are often forced to turn to other socially unacceptable means of livelihood. It is the policy of the government to release the prisoners prematurely based on their good behavior and reformation. The prisoners who are so released will be under the supervision of probation officers for a certain period. During this period, they have to be gainfully rehabilitated. The Social Justice Department is the nodal department for implementation of the programme. For implementation of the following programmes, an outlay of ₹300.00 lakh is provided during 2019-20.

The following are the grant-in-aid schemes run by the department for the rehabilitation of ex-convicts, ex-pupils, probationers and their families.

1. Grant-in-aid to ex-convicts, ex-inmates and probationers
2. Indigent Convict Scheme
3. Educational Assistance to the children of prisoners

**Major Proposed activities for 2019-20**

• Rolling out and continue Nervazhi pilot project under probation services
• To provide financial assistance to ex-convicts, probationers, ex-inmates, dependent of indigent convicts and for compensation
• Providing skill development training for victims of violence and Aftercare follow up
• Financial assistance for setting up of self employment units or for facilitating placements/marriage of prisoner’s daughters.
• Action Research programmes/studies
• Conducting district/state level workshops, training programmes with various stakeholders of probations with the help of accredited institutions like TISS
• Smart probation
• Victim support bureau for survivors and dependents of criminal offences
• Electronic Monitoring of offenders under supervision
• Developing IEC materials including 2 Short films
6. Modernization of Prisons

(Outlay: ₹1555.00 lakh)

For modernizing the prison administration a long-term project has been formulated by the department of Prison. The following are the activities under the scheme.

- Koothuparambu special sub jail construction
- Peerumedu sub jail- new office block and cells construction
- Construction of staff quarters at Malampuzha district jail
- Construction of Administrative block at Kannur district jail
- Construction of new kitchen block at special sub jail, Kasargod, new kitchen at special sub jail, Devikulam and new kitchen block, hall, staff rest room at Aluva sub jail
- Setting up of power fencing at district jail, Ernakulam and Kottayam
- Renovation of condemned block and weaving block at Kannur Central prison and correctional home
- New canteen building for the prisoners at Central prison and correctional home at Kannur
- Office room, guard room at sub jail, Attingal
- Office block at Meenachil sub jail
- Main block maintainance at special sub jail, Moovattupuzha
- Jail museum at Vizyur Central Prison Compound – 2nd phase
- Solar energy system installed at jails – shifting of off grid to on grid (Central Prison and Correctional home at Thiruvananthapuram, Vizyur and Kannur, District Jail, Thiruvananthapuram, Shifting of 107 kv off grid plant to on grid at 38 jails )
- Chain link at Cheemeni open jail and correctional home
- 7 jeeps for jails and 9 two wheel vehicles
- Implementation of Ayaps Application- purchase of computer, ups and multi function printer and application AMC
- Construction of Sub jail in Talliparamba

An outlay of ₹1555.00 lakh is provided in the Budget 2019-20 for the above activities.

7. Strengthening of Administrative Infrastructure under SJD

(Outlay: ₹830.00 lakh)

The following activities are proposed for 2019-20:

A. Major Activities proposed

- Modernisation, upgradation and renovation of Social Justice offices and welfare institutions and follow up activities on ongoing works in the dept.
- Establishment of a Disability Research and guidance cell in the directorate/District offices.
- All activities of Vocational Training Centres of the dept.(upgradation, hostel facility, establishment of production units, procurement of machineries etc)
- Action research for conducting social audit of Care Institutions, and developing Social Audit Manual.
- Conducting Research & Studies on the various subject handled by Social Justice and concurrent evaluation of ongoing schemes.
- Bringing online system for capturing all individual beneficiaries of different schemes at single platform.
- Strengthening NGOs accreditation process

B. Other Administrative Activities

- Hiring of Vehicles
- All activities regarding the e-governance in Directorate, Welfare Institutions and sub offices of SJD.
- All activities relating to E-KSHEMA
• Annual Maintenance and upgradation of Biometric punching system.
• User charges for broad band connections and data charges.
• Purchase and maintenance of computers and peripherals.
• Purchase of re-usable articles and utensils to welfare institutions.
• Avail human resource for the implementation/ functioning of the National Trust, Maintenance tribunal, help desk for Social Justice schemes to the general public - which will create awareness on the schemes of government, help in providing assistance for applications to those needy, help the Collectors and RDOs.
• Conducting file disposal Adalath , cleaning campaign in directorate and sub offices .
• Meet the expenses of Barrier free Kerala in Kannur done by Nirmithi Kendra
• Creating Special Cell for the handling of individual beneficiary schemes including HR, infrastructure, etc.

C. In service Training & Capacity building
The Staff of the Social justice Department require specialized training so as to enable them to discharge their duties and responsibilities more efficiently and effectively. In-service training programmes have to be organized for different categories of staff. Of which 35% is expected to be for women staffs.

• Conducting Training / Seminars/ Workshops- State/ District Level training programme.
• Training programme and exposure visits for higher level officers through best institutes in the country.
• Conducting research & studies
• Designing Training modules and integration of various training programmes of the Department.
• Creating Training Resource Pool.
• Training Need Assessment through creation of Social Justice Manual and Capacity Building.
• Establishing Training Institute for the Department.
• Skill development and Placement Cell for inmates of all homes
• Meeting expense like hall rent, boarding, lodging , honorarium of resource persons, vehicle hire charges, etc regarding training programmes

The Social Justice Department is the nodal department for implementation of the programme.

An outlay of ₹830.00 lakh is provided in the Budget 2019-20 for the above activities.

8. Training for Ex-Servicemen/Widows/Dependents

(Outlay: ₹90.00 lakh)

The Department of Sainik Welfare is looking after the welfare and rehabilitation of ex-servicemen and their dependents. The department intends to train the ex-servicemen and widows for competitive examinations for re-employment and self-employment. An amount of ₹90.00 lakh is provided during 2019-20 for the following activities.

• Training for ex-service men / widows /dependents
• Running the three computer centers at Thiruvananthapuram, Kozhikode and Thrissur
• Uniform and Garment manufacturing unit for dependents /widows (New)
• Solar Energy Project (New)
• Rehabilitation training to Ex service men through Centre for Management, Keltron Knowledge Centre, Rutronix, New India Heavy Equipments and National Employment – (New)
9. Welfare of Prisoners

(Outlay: ₹700.00 lakh)

There are central prisons, open prisons, district jails, special sub jails, sub jails and women prisons and borstal school in the state. The priority of activities to be implemented during 2019-20 is as follows:

- Facilities at Borstal school at Ernakulam (new building, water treatment plant, incinerator, furniture, fitness machinery, vessels, renovation of the existing building, public address system, smart class room, electrical installation works, computer lab)
- Annual maintenance of CCTV surveillance system
- Vocational training for inmates
- Extension of manufactory unit at Central prison and correction home, Thiruvananthapuram
- Purchase of machinery equipment for the weaving unit at Central prison and correctional home, Kannur
- Renovation of Manufactory unit building at Central prison and correctional home, Viyyur
- Organisation of welfare day, refresher course, State level seminars etc
- Continuing education programme, Yoga class
- Extension of cow, goat farms at jails (Open jail, cheemeni and correctional home, Central prison and correctional home at Viyyur and Thiruvananthapuram)

An outlay of ₹700.00 lakh is provided in the Budget 2019-20 for the above activities. Of which 2% is expected to be for women beneficiaries.

10. IEC activities and observance of national days

(Outlay: ₹120.00 lakh)

The Social Justice Department is the nodal department in implementing various schemes and social legislations of govt. There is a general lack of awareness among the general public about the various services rendered by the Department. Hence it is important to create awareness to the public through print, audio, digital, Social, visual media, workshop, seminars, prevention campaigns etc. The IEC campaign would generate demand for services and eliminate middle men. The department has been observing the following days and weeks at State level and District level.

1. Social Justice Day
2. Old Age Day
3. Elderly Abuse prevention Day
4. Probation Day
5. World Alzheimer's Day
6. World Disabilities Day
7. Human Rights Day
8. Observance of any other days as per the decisions of the govt., if any.

The following activities are also proposed to be conducted during 2019-20 Under IEC activities:

- Developing IEC Plan and media plan with professional support for dissemination of various schemes and initiatives of the department
- Engaging professional media consultant / publicity agency through competitive process
- Use of visual, print, and audio media for dissemination of programmes and policies
- Organise street play, road show, reality show etc. for dissemination of rights-based enactments and policies.

An outlay of ₹120.00 lakh is provided in the Budget 2019-20 for the above activities.
11. Comprehensive Package for the Victims of Endosulphan

(Outlay: ₹1930.00 lakh)

The ongoing scheme aims at relief measures to the endosulphan victims in the state. Financial assistance @ ₹2200/- for bedridden patients, @ ₹1700/- if the victim is a disability pensioner and @ ₹1200/- for other patients is proposed. It also envisages educational assistance @ ₹2000/- to children studying in class I to VII @ ₹3000/- to VIII to X and @ ₹4000/- to XI and XII. In addition to this it is proposed to give special assistance @ ₹700/- to the caregivers of endosulphan victims who are fully bedridden or mentally retarded. It is planned to upgrade the day care centres/buds schools in the affected region into new model child rehabilitation centres in line with the first centre started at Periya. The provision made is for meeting the expenditure on monthly assistance, publicity, awareness, research and training, Setting up Model Child Rehabilitation Centres (MCRC) for strengthening rehabilitation of disabled children (below 18) in the endosulfan affected region, including infrastructure, equipments and HR as per the norms for MCRC, treatment, other health care and rehabilitation support for endosulfan victims, HR expenses for the Endosulfan Victims Rehabilitation Cell, Establishing rehabilitation village in Muliyar Panchayath. The programme is implemented by Kerala Social Security Mission. An outlay of ₹1930.00 lakh is provided in the Budget 2019-20 for the above activities. Of which 80% is expected to be for women beneficiaries.

12. Care providers for Inmates of Institutions under Social Justice Department

(Outlay: ₹280.00 lakh)

There are 31 welfare institutions functioning under Social Justice Department. The present staff pattern of these institutions does not provide nursing staff or care giving staff. Most of the institutions are functioning with adequate staff. But the number of inmates in most of the institutions exceeds their sanctioned strength which makes it very difficult to manage the institution. Following are the activities proposed during 2019-20.

- Honorarium to the care staff and professional staff appointed in welfare institutions under Social Justice Department.
- Honorarium of the caretakers of HIV patients admitted in the hospitals.
- Honorarium of the caretakers to patients admitted to Government medical colleges and other major hospitals, who do not have a reliable relative.
- Honorarium of the caretakers for home care in special cases/ Dementia care centers/ Alzheimers care centers
- Provide bystanders to ART centers, Dementia care center and Alzheimers care center
- Special training programme in child care, geriatric care, disabled care, health care and overall management of the institution to all the care staffs including professional staffs
- Expenses for special training programmes.
- Publicity, awareness creation.

The programme is implemented through Kerala Social Security Mission and the Department of Social Justice. An outlay of ₹280.00 lakh is provided in the Budget 2019-20. Of which 76% is expected to be for women beneficiaries.

13. Vayomithram

(Outlay: ₹2400.00 lakh)

Kerala’s aging population has been increasing rapidly in the recent decades. The State has the largest share of elderly population in the country (13%). The scheme intends to give welfare services to persons above 65 years. It provides free services like medicine, ambulance facilities, palliative home care, help desk facilities, counselling etc. to the elderly. Now the programme is implemented in 6 Corporations and 65 Municipalities. It is decided to extend the programme to the remaining municipalities. On a pilot basis, it is decided to extend the project to 14 block panchayaths. The provision made is for meeting the expenditure on honorarium of the project staffs, cost of medicines and surgicals, vehicle hiring charges under
mobile clinic, office expenses, recreation programmes, special day celebrations, special training programmes, special screening camps for treating cataract, providing old age friendly geriatric care, publicity and awareness programmes etc. Vayomithram is implemented by Kerala Social Security Mission. An outlay of ₹2400.00 lakh is provided in the Budget 2019-20. Of which 65% is expected to be for women beneficiaries.

14. Hunger Free City

(Outlay: ₹180.00lakh)
This scheme is to provide free food, at least once a day to bystanders of patients in major hospitals and who are in need of food. This scheme has been implemented first in Kozhikode Medical College hospital from 2009 onwards and extended to District Homeo hospital, Malappuram, Medical College and SAT hospital, Thiruvananthapuram and District and Taluk hospitals at Kollam and Government General Hospital. It is also proposed to extend the programme at Kannur and Thrissur during next year. An outlay of ₹180.00lakh is provided in the Budget 2019-20 for meeting cost of food (as tendered), publicity, awareness etc. The programme is implemented by Kerala Social Security Mission.

15. Cochlear Implantation in Children (SruthiTharangam)

(Outlay: ₹880.00lakh)
Cochlear implantation surgery has been recognized as the best way for the rehabilitation of hard of hearing if it is identified in early childhood. The objective of the project is to provide cochlear implantation to children selected by state level technical committees for cochlear implantation and to provide financial support for Auditory Verbal Habilitation (AVH) to operated children through empanelled hospitals. The programme is implemented by Kerala Social Security Mission. For meeting the cost of implant including 4 year warranty, cost for Audio Verbal Habilitation, honorarium of speech therapists, conducting training programs for doctors, speech therapists and Audiologists, conducting get together of implanted children and parents and grievance redressal, purchase of essential equipment and development of infrastructure in Govt. Medical Colleges and other major Govt. Hospitals for enabling cochlear implantation, follow up investigations and reviews, TA/DA for technical committee members and publicity, awareness charges, conducting of social audit after the completion of 5 years of the project, Insurance scheme for implants and accessories for implantation done under and outside sruthitharangam scheme. An outlay of ₹880.00lakh is provided in the Budget 2019-20.

16. We Care

(Outlay: ₹125.00lakh)
This programme was designed as a public payment gateway to generate relief fund for social and individual assistance activities undertaken by Kerala Social Security Mission. The gateway is intended to design and implement social security scheme, mobilize funds for individual beneficiary target credit supportive system. It was decided that under no circumstances, the funds mobilized through payment gateway be used to meet administrative expenses or overhead charges for implementing the scheme. This will ensure that every rupee contributed by the donor into the payment gateway is spent on an identifiable beneficiary and the donor has access to all documentary evidence of expenditure which is subjected to statutory, financial and social audit. Kerala Social Security Mission is the implementing agency of the programme. For meeting the administrative expenses, overhead charges, care and maintenance of website, fund raising campaign, field investigations and evaluation of viability of proposal, publicity campaigns on various schemes, honorarium to project staff an amount of ₹125.00lakh is provided during 2019-20.

17. State Initiative in the Area of Disability (SID) - ANUYATRA

(Outlay: ₹3055.00lakh)
This is a special initiative of the government for disability prevention activities, neonatal screening, early identification of disabilities, early intervention activities, modern disability
management services, special projects for disabilities like autism, disabilities due to blood related disorders and chronic neurological disorders. Preparation of individual care plan for each identified PwDs for convergence and effective delivery of services with the joint auspices of Social Justice, LSGD, Education and Health. Since 2017-18 all the activities under SID and other related interventions have been given a new approach to be implemented in a campaign mode, a Rights Based Life Cycle Approach in disability management- named “ANUYATRA” (walking together) with the support of LSGIs, accredited NGOs, institutions of excellence in this field and Community Based Rehabilitation initiatives. The project is being executed under Kerala Social Security Mission. The activities proposed during 2019-20 are as follows.

1. Vaccination – MMR
Mumps, Measles and Rubella are the three conditions where a child can become disabled at birth. To combat this situation, MMR vaccinations to be given to all babies through Government hospitals. It is estimated that 600,000 doses of MMR vaccines are required for the year 2019-20. An amount of ₹125.00lakh is provided for the purchase of MMR vaccines and related IEC activities for the year 2019-20.

2. District Early Intervention Centre
With the objective of early screening, detection and intervention of development delay and disabilities in children, Government has decided to establish District Early Intervention Centres in all districts of Kerala. The land for establishing the centre has been allotted from Health and Family Welfare department in all the 14 districts and administrative sanction for the same was obtained. Construction of DEIC buildings of 13 districts were entrusted to PWD and that of Pathanamthitta to LSGD Engineering Wing. For meeting the expenses related to setting up of organized network for early intervention(special anganwadis, Model child rehab centres, satellite intervention centres, mobile intervention units, district level intervention centres and regional early intervention centres), infrastructure development, procurement of equipment to DEICs, human resource, trainings, early intervention units in focused areas(tribal & coastal region), Customized assistive solutions for PwDs as per the recommendation of state level committee, honorarium to staff and co-ordinators, administration, strengthening of existing mobile interventions units and starting new units, an amount of ₹2000.00lakh is provided during 2019-20.

3. Universal Hearing/Congenital Anomaly Screening Programme
For the conduct of hearing screening for the babies at birth, State Initiative on Disabilities had provided Otto Acoustic Emission Screeners to 66 Government Maternity Hospitals. For monitoring and effective follow up of the identified cases, each of these 66 hospitals have been provided with the service of a Junior Public Health Nurse on contract basis. In ‘KATHORAM’ sub project, the hearing screenings of all neonates will be done within one month of birth and proposes interventions at 3, 6, 18 month time. Providing diagnostics and screening equipment for hearing screening, implementation of comprehensive life cycle plan for hearing impaired, strengthening institutions through “Kathoram”, equipments for mobile intervention units, purchase and maintenance of OAEs, honorarium of JPHNs and skilled personnel, software development, training programmes, pre and post implant therapies and habilitation, hearing aids, followup mapping and inclusion in schools are the activities proposed in 2019-20. An amount of ₹200.00lakh is provided during 2019-20 for implementation of the scheme.

4. Programmes for the rehabilitation of children with Autism Spectrum Disorders
Autism Spectrum Disorder is one of the major neuro development disorder and its prevalence is increasing enormously. The project aimed towards early identification and early intervention through appropriate therapies, parental awareness, training programmes and by preparing a professional team to cater the diversified needs of people with ASD. An amount of ₹430.00lakh is provided for establishing the early identification and early intervention centres for autism, providing appropriate therapies, strengthening of autism centres in Govt Medical colleges and major district /State level institutions, support to centres for autism in
all sectors, parental awareness, honorarium to staff, training programs and preparation of a professional team to cater the diversified needs of children with autism spectrum disorders and other expenses for 2019-20.

5. Training, Workshops, Research & New Initiatives
The involvement and support of general community is very much essential for mainstreaming of persons with disabilities. For meeting the expenses related to new projects for specific disability prevention, management and rehabilitation, organize training and workshops, administration and other expenses and innovative strategies in the disability prevention and management, an amount of ₹300.00lakh is provided for the year 2019-20.

18. Issuing Disability Certificate – cum- Identity Cards to the Disabled Persons
(Outlay: ₹180.00lakh)
As per the Disability Census 2015, the total number of disabled in Kerala is 793937. The RPWD Act 2016 mandates provision of disability certificates to all. For this the Social Security Mission has conducted disability certification camps at Panchayat/Block levels throughout the State to ensure that the entire disabled population of the state receives disability certificate and Universal Disability Identity Card. The UDID project has been included as a component of Anuyathra campaign. For meeting the expenses related to conduct of camps, conversion of the existing ID cards into UDID cards, new UDID cards to the left out disabled population, training to staff, awareness, Hiring technical support and specialized evaluations, publicity etc. an amount of ₹180.00lakh is provided for 2019-20.

19. Psycho Social Programme for Orphaned Mentally Ill Persons
(Outlay: ₹480.00lakh)
This is a continuing programme of the Department which covers immediate rescue and rehabilitation of controlled and cured mentally ill persons who are in the street. Grant will be provided to NGOs for starting care home with priority of at least one institution per district Head Quarters. The targeted beneficiaries are orphaned mentally ill persons in the street as defined under Rule-2(h) of Kerala registration of psycho-social rehabilitation centres of mentally ill persons’ rules, 2012 and controlled mentally ill persons after their discharges from mental health centres including private institutions. The Social Justice Department is the nodal department for implementation of the programme. An amount of ₹480.00lakh is provided for the year 2019-20.

20. Comprehensive Projects for marginalized sector in collaboration with NGOs/LSGs/Autonomous bodies –ATHIJEEVANAM
(Outlay: ₹500.00lakh)
The State Planning Board jointly with the Social Justice Department developed a strategy for assisted living for adult intellectually disabled persons with provision for acquiring human resources. The programme will be initiated with the active involvement of reputed/ accredited NGOs/LSGs/CBOs working in this field. Apart from this RPWD Act, 2016 come into force w.e.f 19.4.2017 which mandates the States to undertake services and programmes for providing right based services to PwDs, particularly in the area of health, education, social security, recreation, skill development etc. The Act also provides for registration of institutions working for the cause of PwDs. As Government could not undertake all these activities by its own through departments, it is proposed to provide financial assistance to NGOs/LSGs/Autonomous Agencies for implementation of programmes/projects under this schemes to ensure employment and economic security through skill development and vocational rehabilitation, out reach community based rehabilitation programmes in urban/rural set ups, support skillling and training for Human Resource development activities at all levels.

1. Continuing programmes under Athijeevanam by supporting NGOs for their programmes as following:
a) Functioning of Vocational Training Centres for different categories of PwDs (State will have to support as DDRS grants are stopped by Central Govt.)
b) Respite care and Day care Centres

c) Programmes on empowerment of PwDs through ICT based training and work centre for PwDs

d) Assisted Living Projects for support and rehabilitation of Adult intellectually disabled covered under National Trust Act, 1999

e) Seminars/Workshops/Awareness programmes for Stake Holders

f) Bring online portal along the lines of E-Anudan portal of GOI to capture all NGO applications.

g) Other innovative projects proposed by NGOs after the approval of the Govt.

2. Government - NGO Partnership in Managing Welfare Institution under the Department

The NGO accreditation framework aims at seamless integration and synergistic partnership between Government and Civil Society in facilitating services in care and protection institutions. International conventions and legislations envisage public-private partnership in the activities and in the management of institutions. NGOs will be selected for accreditation by Government based on past history and track record, audited accounts statement, expertise in the area etc. This system will work not only to manage the existing homes under the department but will encourage the NGOs also to start such homes in participation with Govt. Such NGOs will be given support as fixed percentage of Govt share and rest they will also have to contribute. Department expect that at least one home under each category will be made a model home with international standards of services and facilities in the year 2019-20.

An outlay of ₹500.00 lakh is provided in the Budget 2019-20 for the above activities.

21. Niramaya Health Insurance Scheme

(Outlay: ₹150.00 lakh)

This is a Health Insurance Scheme meant for the disabled which comes under the purview of National Trust Act 1999. Persons with Autism, cerebral palsy, mental retardation and multiple disabilities will be provided an insurance coverage of 100000/- rupees. The amount is meant for premium of new enrolments and renewal of insurance in respect of already enrolled applicants. The department of Social Justice is the nodal agency selected for implementation and it will be executed through the SNAC and LLCs designated under National Trust Act 1999. An amount of ₹150.00 lakh is provided for the year 2019-20.

22. Barrier Free Kerala Scheme

(Outlay: ₹1280.00 lakh)

It is proposed to create barrier free & disabled friendly environment in all the govt/public institutions in Kerala. Presently, the disabled persons face many problems in accessing government services in our state. As per the disability census 2015, there are more than 2.16% such persons in our state. The objective of the “Barrier Free Kerala” project is to construct ramps, handrails, barrier free lifts, restrooms and toilets, special signages in Braille and other such infrastructure. The project was implemented in Kannur District, Funds given to Malappuram and Wayanad. In 2019-20 it is proposed to include three more districts in the scheme. Other than making districts barrier free, it is proposed to develop a Barrier free secretariat, Barrier free roads and barrier free offices. It also includes requirements of other districts which were left out in Accessible India Campaign and for conducting Accessible audit in the districts and state. The department of Social Justice is the nodal agency selected for implementation. An amount of ₹1280.00 lakh is provided in the Budget 2019-20.

23. SaayamPrabha

(Outlay: ₹650.00 lakh)

Kerala’s elderly are expected to make up 18 – 20 percent of its population in 2026. Policies should aim to build awareness of the different contexts in which abuse can arise and the different forms it can take. Various programmes should be implemented for the welfare of
Old age Persons. The department of Social Justice is the nodal agency for implementation of the scheme. An amount of ₹650.00 lakh is provided in the Budget 2019-20 for the implementation of the following activities. Of which 65% is expected to be for women beneficiaries.

**Major activities proposed during 2019 - 20:**
- Sayamprabha Homes/Model Sayamprabha Homes/Multiservice Day care Centres
- Establishing Self supporting Old age Homes / Paid Old age homes & Post retirement Homes in collaboration with NGOs.
- Enhancing level of services in old age homes in collaboration with NGOs/Agencies working in this field.
- Mandahaasam project – assistance for fixing artificial dentures to Senior citizen.
- Scheme for poor elderly parent/parents who have no children or successors.
- Awareness in Active and healthy Aging
- Implementation of Vayomadhu ram project.
- Relief and rehabilitation of elderly affected during Kerala Floods 2018

**Other continuing activities:**
- Conducting social audit of old age homes and Implementing Standards of Care in Old Age Homes.
- Poverty alleviation Programmes and Nutritional support to needy elderly persons through Kudumbasree/An ganwadi.
- Police, ambulance and service alert system for senior citizens
- Creation of a Trust to manage property for welfare of senior citizens.
- Separate rooms for couples in old age homes
- Making public offices, utilities and infrastructure age- friendly.
- ICT enabled independent living for the older people
- Renewal of Old age homes manual.
- Community based programmes for healthy lifestyle including physical activity among older people, Vayosangamam.
- Effective implementation of Maintenance and Welfare of Parents and Senior Citizens Act 2007, Adalaths with the support of DLSA and Tribunals, Payment of honorarium for Conciliation Officers of Maintenance Tribunals.
- Establishing Senior Citizen Support Society by which the senior citizens residing alone in their own homes will be provided all emergency services with technological support.
- Sensitizations of officers of various departments and local bodies concerned with the welfare of senior citizens and the duty of the officers towards the latter
- To establish elder friendly LSG Institutions, Palliative Care Network for the care of fully bed ridden Senior Citizens
- Conducting yoga, medical camps, music therapy, horticulture therapy, Counselling services and purchase of medicine, accessories, mobility support like high-tech powered bed, wheel chair etc. in Old Age Homes
- Establishment of a Commission at state Level.
- Establishment of a Vayojana Cell for the Old age persons at Directorate level. Awareness campaign to students through colleges/Schools for caring old age people and preventing elder abuse

**24. Scheme for Transgender -Mazhavillu**

(Outlay: ₹500.00lakh)

Kerala is the first State to establish a Policy for Transgenders, in India. As per the disability census conducted in Kerala during 2015-16 there are 1187 disabled Transgenders in Kerala. More of them are reluctant to reveal their identity. Transgenders are very much
struggling for their day to day life activities. This group needs more attention for mainstreaming into the society. Thus various schemes are proposed to be implemented for the welfare of Transgenders. Department of Social Justice is implementing the scheme.

**Major activities proposed during 2019-20:**
- Establishment of Shelter Homes/Safety Homes/Care Homes
- To give financial assistance for vocational training and self employment to individuals and group of individuals from TG community.
- Conducting online survey of the transgender population.
- Arranging various skill development programmes for TGs
- Welfares schemes, Organizing welfare programmes with NGO and CBOs working for the welfare of transgender population
- Financial assistance for sex re-assignment surgery up to 2 lakhs (SRS) in any Hospital based on medical advice

**Other Continuing Initiatives:**
- Issuing of ID cards/ follow up activities
- Transgender Helpline (24x7) and crisis management centre with the help of NGOs (working in the field of transgenders)/CBOs.
- Advocacy campaign by engaging professional medial agency.
- Arranging sensitization programmes for the public in large, parents and family members of TGs, teaching and non-teaching staff and student community of educational institutions, officers of health services, LGSD, Employment Department and Labour Department, police and all other connected departments.
- TG kalolsavam and support to various community activities by providing financial assistance.
- Survey for Effectiveness of Govt schemes in TG sector.
- Pension for destitute transgender above the age of 60 years
- Development of mobile app for communicating various schemes of govt. to the TG community.
- Establishing TG Cell/Human resources in SJD Directorate for design, coordination and implementation of various activities for the transgender welfare
- Provide financial assistance for proper education as incidence of school drop-out is high.
- HIV Zero surveillance centre for Transgender.
- Various Research and studies.
- Marriage assistance to TG community.
- Providing necessary Human Resources for IEC
- Conducting various workshops and training programmes for TG Community, CBOs, Justice board members
- Scholarship for transgender students for studies.
- Financial support for TG students for writing competitive exams
- Formulation and implementation of medical insurance scheme.
- Providing Post SRS surgery assistance to the Transgenders.
- Providing loan for self employment through Kerala State Women Development Corporation.

An amount of ₹500.00 lakh is provided in the Budget 2019-20 for the implementation of the scheme.

**25. National Institute of Physical Medicine and Rehabilitation**

*(Outlay: ₹500.00 lakh)*

NIPMR is an institute in Kerala dedicated to the assessment and therapy of children and adults with multiple disabilities especially Cerebral Palsy and other associated disorders under Department of Social Justice, Government of Kerala. In the year 2019-20, it is also
proposed to conduct outreach programmes, seminars, medical camps, vocational training for CP children and their care givers and staff training and development. NIPMR is an emerging centre in providing disability related services and sufficient space is available for establishing modern facilities for management of different disabilities which have been proposed.

**Major activities proposed for 2019-20:**
- Spinal cord Injury Rehabilitation Unit.
- Starting Bachelor of Occupational therapy Course.
- Starting diploma in Special education (Cerebral Palsy)
- Starting Diploma in special Education (Autism)
- Strengthening Technical Library
- Setting up of Vocational and pre Vocational unit.
- Construction of academic block.
- Construction of Special Education Block.
- Construction of hostel block.
- Land acquisition (16 cent adjacent to NIPMR)
- Starting Noon meal programme for Special School.
- Fund for ongoing Schemes.

An amount of ₹500.00lakh is provided in the Budget 2019-20 for the implementation of the scheme.

26. Programme for Prevention, Early Screening, Detection, Prophylaxis and Management of Disabilities due to Blood Related Disorders and Chronic Neurological Disorders

(Outlay: ₹300.00 lakh)

Blood related disorders - Hemophilia, Sickle Cell Anemia and Thalesseemia and chronic neurological disorders such as multiple sclerosis, parkinson’s disease– are included as disabilities in the Rights of Persons with Disabilities Act 2016. As per disability Census Report 2015 there are 7168 persons identified in the above categories. The activities include the preparation of a disability management plan to their rehabilitation. Kerala Social Security Mission will give focus to children coming under the above categories in first phase. An amount of ₹300.00 lakh is provided in the budget 2019-20 for the implementation of the scheme.

New Scheme

27. Assistive devices and other support services for persons with disabilities among flood victims

(Outlay: ₹200.00 lakh)

After the devastating flood in the state in August 2018, a survey was conducted to identify the loss/need of assistive and ambulatory devices for persons with disabilities in the flood affected regions. It is estimated that almost 50,000 disabled persons were affected. Kerala Social security Mission is implementing the scheme. An amount of ₹200.00lakh is provided in the Budget 2019-20 for the implementation of the scheme.

**Women and Child Department**

28. KERALA STATE WOMEN’S DEVELOPMENT CORPORATION

(Outlay: ₹2360.00 lakh)

The Kerala State Women’s Development Corporation was established in 1988 with the objective of providing better opportunities to women for their empowerment and all-round development. Disbursement of self-employment loans, sourced from the National Finance Corporations is one of the primary functions of the corporation since its inception. From 1988 till 2016 the total Govt. Guarantee available to the corporation for disbursement of such loans was only ₹140 crores. In the FY 2016-17, Govt. guarantee to the corporation witnessed a
substantial hike from a mere ₹140 crores to ₹390.56 crores i.e. an additional guarantee of ₹250.56 crores. This has incentivized the scheme of the corporation and has helped reach out and promote the cause of financial empowerment among greater number of women in the State (i.e; from an yearly average of 3000 to around 6000 per annum). The following activities are to be implemented during 2019-20 for which ₹2360.00 lakh is provided.

- Self-Employment Loan programme (NMDFC, NBCFDC & NSFDC)
- Self-Employment loan programme (General Category)
- EDP / Awareness camps/ Vocational training/exhibition etc
- Maintenance of Working Women's Hostels/ Office Complex
- STEP for Employment & Training programme
- Survey, Report and Documentation
- Menstrual Hygiene and Reproductive Health Awareness
- She-Lodge
- Setting up of Fresh Up Centres/ Toilets
- Integrated Skill Development Center for Tribal Women
- Programme on Finishing school for Women (REACH)
- Gender Awareness Workshops
- Women Cell in Women’s Colleges/ICC Awareness
- 24/7 Women Information and Assistance Centre
- Training in Geriatric Care Nursing

Out of the outlay of ₹2360.00 lakh, ₹2000.00 lakh is for the ongoing programmes, ₹175.00 lakh is for Programme on Finishing school for Women (REACH) and ₹185.00 lakh is for Flagship Programme on Gender awareness programme.

29. Women Development Programmes

(Outlay: ₹2200.00 lakh)

(I) Nirbhaya

Programmes for 2019-20 have been planned with the aim of working towards the goals envisaged in State Nirbhaya Policy. Focus will be on activities to ensuring prevention of sex crimes, providing better protection services to victims with grass root level interventions and community surveillance mechanisms, enabling the victims to emerge as survivors through effective rehabilitation and after care programmes. Programmes being planned are the following:

- Functioning of existing 13 shelter homes, setting up of new shelter Homes.
- Campaign in schools and colleges
- IEC Programmes, Prevention programmes, Sensitization programmes
- Establishing and running of After Care Programme
- Capacity building programme for Shelter Home Staff
- Recurring /non recurring funds for One stop centres in addition to the funds sanctioned by GOI
- Setting up and functioning of District Nirbhaya Emergency Response teams
- Training of Stakeholders
- Skill/Vocational training for residents of Nirbhaya Shelter Home
- Contingency fund for Nirbhaya Shelter Home
- Training for staff of one stop centres and Nirbhaya shelter homes
- Strengthening of District Nirbhaya Committees
- Home for residents having mental health issues
- Thejomaya home for academically bright children/Integrated Care Centre for younger children
- Thejomaya after care home for Employed, employable and those pursuing higher education
• Multi convergence workshop
• Individual care plan
• SOS model homes

There are 13 Nirbhaya homes established in the State so far. Three districts namely, Alapuzha, Pathanamthitta, Kottayam do not have homes and it is necessary to establish at least one home in each of these districts. One of the major issues with the homes, apart from shortage of space, is that children with special needs and children suffering from post traumatic stress are housed with children who aspire to continue their studies. It is planned to separate the children with special needs to a home which will cater to their needs. The brilliant girls in these homes need to be given positive reinforcement in a center of excellence where they will be facilitated to pursue their career ambitions. Activities such as yoga, music, crafts, arts, sports, life skill education etc. will be made part of the functioning of nirbhaya homes. Necessary infrastructural facilities will also be provided.

(II) Programme on Gender Awareness

a. Awareness programme on women empowerment and prevention of women abuse by various stakeholders
b. Functioning of Gender Advisory Board including pay and allowance of the Gender Advisor, staff members, POL and maintenance charge of vehicles. Expenses on Gender Advisory Committee, Training for Gender Planning, Gender Budgeting, Gender Auditing, implementation of Departmental Gender Action Plan (DGAP), Monitoring of Implementation of Sexual Harassment of Women at Workplace (Prevention, Prohibition and Redressal) Act 2013.

(III) Women Empowerment Programmes

a) Women Welfare Institutions
1. Educational Assistance including tuition fees, boarding, purchase of educational tools etc. to the inmates of Women welfare institution.
2. Vocational Training and financial assistance for self employment to inmates and ex inmates of women welfare institutions, vulnerable women and to start vocational training unit.
3. Financial assistance for marriage of residents of Mahila Mandiram.
4. Sneha Sangamam’ Annual get together of ex inmates, showcasing success stories
5. Assistance to improve Physical and mental health.
6. Shelter Homes for Women: 14 Shelter Homes are functioning across the State to provide immediate and emergency shelter to women facing domestic violence and funds are given to these shelter homes for rent, food, clothing, medical expenses, honorarium for staff for running the home, vocational training, assistance for self employment counseling, behavioral training, legal aid, helpline, guidance etc.

b) Other Women Empowerment Programmes
1) Providing assistance to 92 Service Providing Centers for legal counseling to victims of domestic violence.
2) Honorarium to the messengers of Women protection offices
3) Grass root level awareness creation programmes, media campaigns and capacity building of stakeholders under PWDV Act- Sradha.
4) Facilities for specialized services and establishment of new service providing centers.
5.) Establishment and Maintenance of the One Day Homes
6) Educational assistance to children hailing from women headed families
7) Gender related awareness camps, seminars, training programmes.
8) Extending institutional and non-institutional support to marginalized women
9) Assistance to relatives of shelter less destitute women/Widows who provide shelter and family environment for them- Abhayakiranam
10) Sahayahastham project
11) Widow Empowerment through Capacity Building
12) Vanitha Retna Puraskaram – Exceptional Achievement Award for Eminent Women in various Fields.
13) Strengthening of Internal complaint committee and local complaint committee and capacity building to committee members.
14) Various activities of ‘Sadhairyammunnoott’ Project.
15) ‘Kaithaangu’ – project.
16) Sahayahastham project
17) Interim relief fund for women in distress
18) Setting up of ‘Children and Women cell for the protection of right’ in all CDPO/Supervisors offices.
19) Sakthiprogramme for adolescent girls
20) Awareness programme on post partum depression
21) Skill development for school drop-out adolescent girls
22) Streesakthi scheme.
23) Mangalya scheme-Financial assistance to widows for remarriage

The outlay provided for the scheme during 2019-20 is ₹2200.00 lakh. Out of this ₹800.00 lakh is for Nirbhaya programmes including ‘Thejomaya’, ₹100.00 lakh for Gender awareness and ₹1300.00 lakh for women empowerment programmes.

30. Kerala Women’s Commission

(Outlay: ₹540.00 lakh)

The Kerala Women’s Commission was established in 1996. The objective of the Commission is to improve the status of women in Kerala and to enquire into unfair practices against women and recommend remedial measures. The Commission as per Section 16 (iii) of the Kerala Women’s Commission Act has to submit to Government an Annual report on the lacunae, inadequacies or shortcomings in the laws in force which affect the constitutional right to equality and fair treatment of women and also on the remedial legislative measures to be taken. The following activities are proposed during 2019-20.

- Flagship Programme on Gender Awareness
- Legal Workshops/Seminars
- Adalaths
- DNA Testing
- Sthree Sakthi Newsletter
- Training for Members of Jagratha Samithi
- Development of Library
- Research Studies
- Legal Aid/Counselling to Women in various districts
- Strengthening/Modernisation of the Commission
- Regional Offices(KKD, EKM)
- Legal Aid to Unwed Tribal Mothers

Presently, the Commission has no provision for extending free legal support to the aggrieved women. Hence, the Commission proposes to prepare a panel of socially committed and service oriented legal expert in each district for this purpose, who will be available over telephone and can clear the queries of the aggrieved persons. A full time counselor in the Commission’s office and one counselor each in 14 districts for tele-counseling are proposed. A bi-weekly counseling is also proposed in each districts using professional counselors. For implementing the on-going/new activities of the Commission an amount of ₹540.00 lakh is provided for 2019-20. Out of this ₹213.89 lakh is for the Gender awareness programme.
31. Strengthening of Administrative Infrastructure under WCD  
(Outlay: ₹600.00lakh)

A. There are 292 offices including 44 institutions functioning under the Department of Women and Child development. Some of the offices and institutions have shortage of infrastructure facilities. Following are the activities proposed during 2019-20:

- e –Governance in Directorate, sub offices and Welfare Institutions
- Upgradation of Women and Child development offices and Institutions
- Social Audit for welfare institutions
- Hiring of Vehicles

B. Modernisation of Existing welfare institutions

The Department of women and child development has 44 institutions for the care, protection and rehabilitation of the children and women. Additional construction for these institutions are essential. Repair and renovation of welfare institutions and offices by accredited agencies and work in progress are expected to be completed and balance amount for the constructions are to be paid.

C. Modernization of Women and Child Development Offices

Some of the above institutions and offices are functioning in rented buildings for which new buildings need to be constructed. Old and dilapidated buildings of welfare institutions need to be renovated and modernised based on the specific requirements of the residents. The activities proposed during 2019-20 are the following:

- Creating Barrier free access to existing offices and institutions.
- To complete the ongoing and new constructions
- Development and Maintenance of Department Website, IT enabled Services and expenses of Website/IT enabled services, AMC charges, internet charges ,CUG Sim Charges in the directorate and district offices
- Urgent repair and renovation of other Institutions through various accredited agencies
- Development of software for implementation of e-governance, initiatives for direct cash transfer to all categories of beneficiaries and  e-procurement, ID cards for staff.
- Installation and maintenance of Punching system in all offices
- Advertisement charges, all expenses in connection with publicity of programmes under the Department.
- Printing of posters, guides, booklets, journals, publications, pamphlets and expenses for documentation of events and schemes
- Infrastructural facilities for District Women & Child Development Offices

The outlay provided for the above activities of the scheme during 2019-20 is ₹600.00lakh.

32. In service training to departmental officers under WCD  
(Outlay: ₹70.00lakh)

The staff of the Women and Child Department require specialized training so as to enable them to discharge their duties and responsibilities more efficiently and effectively. In-service training programmes have to be organized for different categories of staff including Anganwadi functionaries. The newly recruited and promoted staff also require induction/orientation training in official procedures, the responsibility of enforcing a number of social legislations and the rules thereof, operational guidelines, and Standard Operating Procedures there under. There is also a need for capacity building of primary stakeholders other than department staff. To improve skill, knowledge and attitude of the functionaries and other stakeholders so as to discharge their duties and responsibilities effectively and efficiently, an amount of ₹70.00lakh is provided during 2019-20 for the following activities.

1. Conducting Training / Seminars/ Workshops- (State/ District Level) training programme.
2. Training programme for all level of officers through best institutes in the country.
3. Conducting research & studies
4. Designing Training modules and Integration of various training programmes of the Department.
5. Establishing of three Apex Training Centres for ICDS functionaries.

33. Development of Anganwadi as Community Resource Centre
(Outlay: ₹1200.00lakh)

The Scheme aims at holistic development of women and children through behavioural changes of the community and recognition of women as change agents and participants in development as well. For this, anganwadi centres will be developed as community resource centres through demand-led convergence of services, resources, infrastructure and the human power. The activities proposed are the following:-

- Conversion of existing Anganwadis to Model Anganwadies
- To provide infrastructure facilities to Anganwadis
- Construction and upgradation of Anganwadis
- To Provide uniform to Anganwadi Children
- To conduct “Praveshanolsavam” in Anganwadies
- State Award for Dist. Collector, Programme Officer, CDPOs, ICDS Supervisors, & AWW and AWHs and for best AWCs
- Introducing Pre-School education in the local tribal dialect in the Anganwadis in the tribal belt.
- Establishing AWCs for children with developmental delays
- Schemes for early detection of disabilities, growth faltering and nutritional problems in children
- Social Audit of AWCs
- Community Kitchen in needy areas

An amount of ₹1200.00lakh is provided in the Budget 2019-20 for the above activities.

34. Psycho-social Services to Adolescent Girls
(Outlay ₹2670.00lakh)

The Programme was initiated in 163 selected schools under Kishori Sakhli Yojana Scheme in the year 2008-09. In the year 2009-10, this scheme came under the State Plan and the Scheme was renamed as Psycho Social Services. Now this scheme is extended to 1012 schools.

A qualified woman counselor is engaged in selected schools for providing counseling and guidance to the adolescent girls and girl students studying in the schools. The provision made is for meeting the honorarium and TA of the counselors, conduct of summer classes and parental education. These counselors are also paid TA to attend monitoring committee meetings for counseling mothers and adolescent girls club in Anganwadis.

The new activities proposed under this scheme are:
- To provide counselling to Flood affected vulnerable children
- Development of software for preparation of individual care plan for school attending girls.
- To provide infrastructural facilities

An outlay of ₹2670.00 lakh is provided in the Budget 2019-20 for the above activities.

35. Integrated Child Protection Scheme (40% State Share)
(Outlay: ₹1000.00 lakh)

Government of India has introduced the scheme by incorporating all the activities under Juvenile Justice and Adoption. This centrally sponsored scheme envisages protecting children and preventing harm against them. Child rights are universal, inherent, inalienable and indivisible. Integrated Child Protection Scheme (ICPS) is integrally linked to every right

The activities of Special Adoption Agency, Shelter Homes and Open Shelters and Child line also come under ICPS. It also provides support system for children. In order to reach out to children, in particular to those in difficult circumstances, the Integrated Child Protection Scheme provides support system for: a) children in need of care and protection (CNCP), b) children in conflict with law (CCL), c) children from at-risk families, d) children of socially excluded groups like migrant workers, e) children of families living in extreme destitution, f) children affected by HIV/AIDS, g) Orphans, h) children victims of substance abuse, i) trafficked or sexually exploited children, j) children of prisoners, k) street children and child labourers, NGO Participation is envisaged under the following component activities:

1. Special Adoption Agency (SAA)
2. Shelter Homes and Open Shelters
3. Child line
4. Children’s Homes

As per the norms of ICPS the ratio for Central and State assistance will be 60:40. An amount of ₹1000.00 lakh is provided in the Budget 2019-20 for the implementation of the scheme.

36. Documentation and publicity including observance of national days under WCD

(Outlay: ₹60.00 lakh)

The Women and Child Development Department is the nodal department in implementing various schemes and social legislations of Ministry of women & Child Development. There is a general lack of awareness among the general public about the various services rendered by the Department. Hence it is important to create awareness to the public through print, audio, digital, social, visual media about the services. It is also proposed to conduct research and development. The department has been observing the State, national and International days and weeks of importance. For meeting the expenditure on Developing IEC Plan with professional support, Organise street play, road show for dissemination of rights-based acts and policies, dissemination of programmes and policies through visual, print and audio media etc. An amount of ₹60.00 lakh is provided in the budget 2019-20 for the implementation of the scheme.

37. Gender Park

(Outlay: ₹1050.00 lakh)

The Gender Park was conceived by the Government of Kerala as a platform where State, academia and civil society unite for learning and doing research on gender equality, as well as one where innovative and new interventions can directly support the empowerment of women and gender equality. The Park would provide a space for all gender identities, including transgenders, to overcome the socio-economic and political boundaries imposed on them by society and contribute to the economic, cultural, and social aspects of the state and the country.

It intends to focus on the following activities in 2019-20:

- Interior work of First phase
- Library and Documentation Centre
- National Conference on Gender Equality
- Training Programmes (Livelihood skills training and small business skills training in flood affected area, Gender sensitization and workshops)
- Administrative expenses

An outlay of ₹1050.00 lakh is provided in the Budget 2019-20 for the above activities.
38. Cancer Suraksha for Child Patients

(Outlay: ₹380.00lakh)

This is a continuing scheme of Kerala Social Security Mission to provide free treatment to poor children below the age of eighteen years, who are suffering from cancer. The scheme is currently being implemented through 12 Government hospitals. 12 counselors are appointed to help in assessing the eligibility of patients for assistance and also for providing other counseling services to patients. An amount of ₹380.00 lakhs is provided for the scheme during 2019-20.

The activities proposed are as follows:

- Treatment expenses (surgery, medicine, and lab test)
- Honorarium of counselors
- Publicity, training, and awareness

39. Assistance to Mentally/Physically Challenged Persons at Home (Ashwasakiranam)

(Outlay: ₹4160.00 lakh)

The scheme is proposed for providing monthly assistance of ₹600 to the families (caregivers) of bedridden patients at home including severely physically and intellectually disabled persons, old age, cancer patients, 100 percent blind, autism, mental illness. If there is a bed-ridden patient in a family at least one family member primarily a woman will have to stay back at home to take care of the patient which involves a cost to the care giver in terms of foregone employment opportunities. So it is proposed to give financial assistance to supplement the income of such families. The activities proposed for 2019-20 are monthly assistance to care givers, publicity, awareness, and digitalization of the scheme and grievances redressal mechanism. An outlay of ₹4160.00 lakh is provided under State plan for continuing the scheme during 2019-20.

40. Rehabilitation of Unwed Mothers and their Children (Snehasparsham)

(Outlay: ₹250.00 lakh)

This scheme provides financial assistance of ₹2000/- per month to unwed mothers. The problems of unwed mothers are multi-dimensional and varied. One of the saddest and inhuman aspects of exploitation faced by these women is the attitude of the “culturally modern persons”. This exploitation causes psychological stress and social ostracism to these women and their children. The unwed mother can submit the application to District Social Justice Officer (DSJO) through concerned Anganwadi worker/ICDS supervisor/child development project officer. The DSJO should recommend and forward the application to KSSM for the assistance. The provision made is for meeting the expenditure on monthly assistance to unwed mothers and publicity & awareness charges. The programme is implemented by Kerala Social Security Mission. The outlay provided for continuing the activities during 2019-20 is ₹250.00 lakhs.

41. Thalolam

(Outlay: ₹200.00 lakh)

The Kerala Social Security Mission has started this scheme to provide free treatment to children below 18 years who are suffering from life threatening diseases. Any child belonging to families who are too poor to afford the expenses on treatment, will be provided free treatment for any life threatening disease such as cardio-vascular disorders, kidney disorders, haemophilia, Gillian Barrie and also for prolonged treatment in the case of cerebral palsy, thalassemia, sickle cell anaemia etc. as well as for surgeries in accident cases. The scheme is being implemented through 20 hospitals in the state. Service of counselors was made available in these hospitals for the implementation of the scheme. An amount of ₹200.00 lakh is provided for the scheme during 2019-20. The activities proposed are as follows:
• Treatment expenses (surgery, medicines, valves, prosthesis, essential equipment for heart surgery and lab test)
• Honorarium of counselors
• Publicity and awareness

42. Snehapoorvam

(Outlay: ₹1780.00 lakh)

Many orphans and vulnerable children slip further into poverty once the family’s main breadwinner stops working or dies. Government of Kerala launched a noble initiative Snehapoorvam as per G.O (MS) No.36/2012/SWD dated 06/06/12 to provide financial support to orphans who are living in a family with their relatives, friends, or with the support of the community. The project is implemented through Kerala Social Security Mission, to identify the orphaned and single parented children, assess and priorities those in the greatest need, improve basic education, social integration and nutrition and encourage the families to live with their children within the family set up rather than sending them to orphanages and providing financial assistance to the education of children.

The amount of assistance proposed is as follows.

• Children below 5 years and class I to V @ ₹300/pm for 10 months/year
• For class VI to class X @ ₹500/pm for 10 months/year
• For class XI and class XII @₹750/pm for 10 months/year
• Degree/Professional courses @₹1000/pm for 10 months/year

An amount of ₹1780.00 lakh is provided for giving educational assistance to orphans, single parented children, HIV/AIDS affected children, excellence awards to Snehapoorvam beneficiaries of X & XII, life skill development programme, digitalization of grievance redressal mechanism, publicity and awareness during 2019-20.

43. Construction of Anganwadi Buildings

(Outlay: ₹1550.00 lakh)

Anganwadi buildings with child friendly features are needed for conducting the Early Childhood Care and Development activities in the anganwadis. Where land is available, the department aims to construct building at an estimate of ₹22 lakh per anganwadi. Proper maintenance of anganwadi buildings is important. Child friendly paintings, baby friendly toilets, compound walls, indoor and outdoor play equipments, extension works or additional roofing and establishing outdoor games facilities etc. can be undertaken under maintenance. If necessary, funds can be utilized from this scheme for restoration/improvement of anganwadis destroyed due to flood. An amount of ₹1550.00 lakh is provided in the Budget 2019-20 for the above activities.

44. Nirbhaya Programmes (Construction of Nirbhaya Homes and One Stop Centre)

(Outlay: ₹500.00 lakh)

Nirbhaya programmes envisage setting up of shelters for sexually abused women, where they will get life skill education to earn a living and employment opportunity. Nirbhaya homes are to be set up in the districts in continuation of the programme initiated in 2014-15. The activities proposed during the financial year 2019-20 are

• Construction, renovation, extension of shelter home buildings
• Repair and maintenance of Nirbhaya Homes
• To complete the remaining works of ongoing construction of Nirbhaya Homes
• Construction of new Nirbhaya Shelter Homes

An amount of ₹500.00 lakh is provided in the Budget 2019-20 for the implementation of the scheme.
45. Government- NGO partnership in managing Welfare Institutions under WCD
   (Outlay: ₹50.00 lakh)

The women and Child Development Department runs and oversees a range of welfare institutions to care for the children, women and girls who are victims of domestic violence and sexual abuse. Inmates in these institutions often have multiple vulnerabilities. The governmental system, despite its inherent limitations had been rendering commendable services in this area. Government-managed care homes are not sufficient to meet the increasing demand for welfare institutions. In this context, Government introduced a policy framework for Government –NGO partnership. The NGO framework aims at seamless integration and synergistic partnership between Government and Civil Society in facilitating services in care and protection institutions. International conventions and legislations envisage public-private partnership in the activities and in the management of institutions. NGOs will be selected for accreditation by Government based on past history and track record, audited accounts statement, expertise in the area etc.

An amount of ₹50.00 lakh is provided in the budget 2019-20 for the implementation of the scheme.

46. Kerala State Commission for Protection of Child Rights
   (Outlay: ₹150.00 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 etc. It also undertakes many other activities that help to promote Child Rights. These include holding Samvadams with children, interaction with school counselors, experts and stakeholders in various emerging areas of concern like Online safety, growing drug addiction, mental health issues, lack of public spaces for children, issues of child safety, curbing child marriage, promotion of breast feeding, addressing the needs of special children etc. For meeting the expenditure towards activities related to promotion of child rights, the RTE division and carrying out the functions of the JJ monitoring cell, monitoring and implementation of the Protection of Children from Sexual Offences Act, 2012 and for ongoing activities of the Commission, an outlay of ₹150.00 lakh is provided during 2019-20.

47. ICDS Training Programme (40% State Share)
   (Outlay: ₹40.00 lakh)

The aim of ICDS training is to capacitate all the functionaries of ICDS as agents of social change. ICDS training is a national initiative for quality improvement in training of ICDS functionaries, to achieve improvement in the quality of early childhood care and development. All the functionaries including ICDS Supervisors, Anganwadi Workers and Helpers are given induction/orientation training and refresher training once in every two years as well. Now, one Middle Level Training Centre for training of ICDS Supervisors and 12 Anganwadi Worker/Helper Training Centers are functioning. Every year State Training Action Plan (STRAP) is prepared and sent to Government of India for approval and release of Central share of funds. Government of India has approved continuance of the ICDS Training Programmes as per revised financial norms relating to training of various ICDS functionaries.

An amount of ₹40.00 lakh is provided in the Budget 2019-20 as State share for continuing the scheme.
48. GIS based Mother and Child Health Tracking System
(Outlay: ₹100.00 lakh)
Jatak and Janani are two independent software applications supported by Geographic Information System (GIS). The activities proposed in the Jatak Janani initiatives are:
- Tracking the health of pregnant women from reported conception till 42 days after delivery and immunization of the children
- Monthly growth monitoring of children
- Reporting of illness of children up to 5 years, monitoring of mother and children based on feedback given to health workers and supervisors etc.
The scheme is being implemented in Attapadi, Mananthawady, Iritty blocks and Devikulam ICDS project. For continuing the programme, an amount of ₹100.00 lakh is provided in the Budget 2019-20 for the implementation of the scheme.

49. Pradhan Manthri Mathru Vandana Yojana (40% State Share)
(Outlay: ₹3000.00 lakh)
PMMVY is a Centrally Sponsored Scheme for the pregnant women and lactating mothers launched in January 2017 with an objective of improved health seeking behaviour amongst them, by providing them cash incentive. This is to partially compensate for the wage loss so that the woman can take adequate rest before and after delivery of her child. Women who are employees of State/Central Government and Public Sector Undertaking or those who are in receipt of similar benefits under any law for the time being are not eligible. The beneficiaries (should be 19 years plus) are entitled for cash benefit @ ₹ 5000/- for the first living child only. A beneficiary is eligible to receive benefit under the scheme only once for the first living child. In case of miscarriage/still birth the beneficiaries would be eligible to claim the remaining installments in the event of any future pregnancy. Pregnant AWWs/AWHs/Asha may also avail the benefit subject to fulfillment of scheme conditions. The eligible beneficiaries of erstwhile IGMSY (Palakkad District only) who have not received first instalment under the scheme may register under PMMVY. Based on the approximate number of beneficiaries of this scheme for the whole of Kerala an amount of ₹3000.00 lakh is provided in the Budget 2019-20 for the implementation of the scheme as the state share.

50. First 1000 Days Programme for Infants in Attappadi
(Outlay: ₹330.00 lakh)
The 1,000 days between a woman’s pregnancy (270 days) and her child’s 2nd birthday (730 days) are most critical and crucial period of the child’s life. During pregnancy, under-nutrition can have a devastating impact on the healthy growth and development of a child. Babies who are malnourished in the womb have a higher risk of dying at infancy and are more likely to face lifelong cognitive and physical deficits and chronic health problems. It can weaken a child’s immune system and make her more susceptible to dying from common illnesses such as pneumonia, diarrhea etc. To ensure proper growth and development of the child during the first 1000 days, special efforts need to be focussed on the health and well being of the mother. Pre conception counseling, proper nutrition, special therapeutic food during pregnancy and lactation, importance of breast feeding, introduction of appropriate complementary food at 6 months of age all are strategies adopted under first 1000 days programme.

Food fortification is a strategy for improving nutritional status of children approved by GOI. In 2018-19, micro nutrient fortification of Amruthamnutrimix was scaled up to the whole state. This will be continued in 2019-20 also. In addition, the department also proposes fortification of rice given to pre school children in one district on pilot basis. The first thousand days programme has been piloted in Attapadi ICDS project and has been successful in reducing maternal mortality and infant mortality in the region. Taking this into consideration, during 2018-19 department scaled up the programme to 10 other selected...
ICDS projects in coastal and hilly areas of the state. For the continuation of the scheme an outlay of ₹330.00 lakh is provided in the Budget 2019-20.

51. Anganwadi Constructions in Convergence with MGNREGA (40% State Share)  
(Outlay: ₹400.00 lakh)

Central Government has decided to construct anganwadi buildings in convergence with MGNREGA scheme. For each construction 5 lakh will be provided from MGNREGA scheme and 2 lakh will be allocated by Central and State govt in 60:40 proportion and the balance amount for construction shall be met by concerned LSGDs. It is proposed to construct 500 anganwadis in convergence with MGNREGA during 2019-20. An amount of ₹400.00 lakh is provided as State share in the Budget 2019-20 for the implementation of the scheme.

52. “Mobile” Crèche and other crèches attached to Anganvadis  
(Outlay: ₹311.00 lakh)

- **Mobile creche for the children of migrant labourers**

  A large number of migrant labourers are working in the unorganized sectors in Kerala. They move from site to site with their children. The children are left with no one to look after them if both parents are working. They have no access to child care. The scheme provides day care facilities to the children in the age group of 6 months to 3 years along with supplementary nutrition. As a pilot project a mobile crèche was started in Kochi Urban project in 2017-18. In 2018-19, Government have accorded sanction for starting one mobile crèche in the remaining 13 districts and continuing the mobile crèche in Ernakulam district. An amount of ₹111.00 lakh is provided in the Budget 2019-20 for the continuation of this scheme

- **Merging of anganwadicentres - Anganwadi cum creche**

  In Kerala especially in urban areas (Municipalities and Corporations) we find anganwadicentres often clustered together. The area covered by the anganwadi centres is very limited and the beneficiaries are not very far from the anganwadi centres. Under these circumstances the department proposes clubbing of such anganwadi centres into the same anganwadi centres which will function from 7 am to 6 pm in shifts. The staff of these anganwadi centres will be absorbed into the clubbed anganwadi centres and can work on shift basis. The Anganwadi centres will then serve as a crèche for three year of age, as pre-school for children 3 to 6 years and a safe place for adolescent girls during and after school hours who need such a place of safety. Additional infrastructure will be provided for the running of the crèche. Funds also have to be earmarked for nutritional needs of children in the crèches. In 2019-20, 100 anganwadicentres will be clubbed. An amount of ₹200.00 lakh is provided in the Budget 2019-20 for the implementation of this scheme

53. MargaDeepam – Integrated Rural Technology Centre – Training Programme to Anganwadi functionaries  
(Outlay: ₹210.00 lakh)

In 2017-18, a comprehensive training programme on the basis of national ECCE policy for quality transformation of pre-school component of Anganwadis was developed. The initial phase of this programme was completed in the year 2017-18. Follow up training programmes for ICDS functionaries/Stakeholders are to be done in 2019-20. In addition, in the AWC, in the absence of the anganwadi worker, the helper has to assume the responsibilities of the worker. Currently, the helpers are not suitably trained for this. In 2019-20, a training program will be implemented so that the Helpers can be trained to run the AWC in the absence of the worker. In 2019-20, it is proposed to train newly appointed Anganwadi workers and Helpers as well as the untrained ones. An amount of ₹210.00 lakh is provided in the Budget 2019-20 for the above activities.

54. Juvenile Justice Fund for Implementing Various Child Protection Related Activities  
(Outlay: ₹20.00 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. There is also a provision for raising fund from the public towards Juvenile Justice Fund which would be mobilised through sponsorship. Department of Women and Child is the implementing agency of the scheme. An outlay of ₹20.00lakh is provided for implementing the scheme during 2019-20.

55. Social Support Scheme for Children Affected with Juvenile Diabetes (Mittayi)  
(Outlay: ₹380.00 lakh)

It is estimated that there are around one thousand children in our State who are suffering from Juvenile diabetes. In this context a comprehensive social support project for Type 1 DM was designed and is being implemented. The scheme proposes continuous insulin supply for children affected with Juvenile Diabetes, setting up of T1 DM units in medical colleges and other major hospitals, consultation meeting and training for social management of Juvenile Diabetes, Consultation workshop for effective glycemic control in children, activities as per the operational guidelines of Mittayi, publicity campaign are the activities proposed. Kerala Social Security Mission is the implementing agency of the scheme. An outlay of ₹380.00lakh is provided for implementing the scheme during 2019-20.

56. Scheme for Empowerment of Adolescent Girls (50% State Share)  
(Outlay: ₹100.00 lakh)

The scheme (which replaces an earlier scheme called SABALA) aims at empowering adolescent girls along with improvement in their nutritional and health status and upgrading their life skills. This stage is intermediary between childhood and womanhood and it is the most eventful phase for mental, emotional and psychological well-being. The lifecycle approach for holistic child development remains unaddressed if adolescent girls are excluded from developmental programme aimed at human resource development. With changed guidelines SAG is a special intervention for adolescent girls to focus on out of school AGs in the age group of 11-14 years.

An outlay of ₹100.00lakh is provided during 2019-20 for the following activities.

1. Enable the Adolescent Girls for self development and empowerment
2. Improve their nutrition and health status
3. Promote awareness about health, hygiene etc.
4. Upgrade their life skills, home based skills and vocational skills.
5. Mainstream out-of-school adolescent girls into formal/non formal education
6. Provide information and guidance for accessing public services such as PHC, CHC, Post Office, Bank, Police Station etc.
7. The scheme has both nutritional and non-nutritional component activities.

57. Setting up of VanithaMithra Kendra-Working Women’s Hostel 60:40) – 40% State share  
(Outlay: ₹640.00lakh)

As part of providing convenient and comfortable hostel facilities for the working women, KSWDC had initiated construction of Working Women’s Hostels cum Short Stay Homes (Vanitha Mithra Kendras) in all the 14 districts of Kerala. It proposes to construct 2 types of hostels--Type I and Type II, based on the demand of working women’s hostels in each district. Type I hostels are planned in cities like Trivandrum, Ernakulam and Kozhikode,
where as in all other districts Type II hostels are visualized. The corporation also proposes allotment of suitable land in every district by the State Government for the setting up of Vanitha Mithra Kendras. An amount of ₹640.00lakh is provided as state share in the budget 2019-20 for the implementation of the scheme.

58. Immediate Relief Fund for Survivors of Violence

(Outlay: ₹300.00 lakh)

To give immediate relief to women and children who are victims of sex crimes, acid attacks, gender based violence and other heinous crimes. It is very essential to allocate funds to respond immediately to these types of victim. A corpus fund ₹300 lakh created by Government is maintained by the Department of Women & Child Development for release to victims of sex crimes, domestic violence, acid attacks & heinous gender based violence. This amount will be released irrespective of the Victim Compensation Fund or any other compensation given under legal provisions. The above four categories are included as targeted beneficiaries.

An amount of ₹300.00lakh is provided in the budget 2019-20 for the implementation of the scheme.

59. SwadhaarGreh (60:40) -40% state share

(Outlay: ₹45.00 lakh)

In 2016-17 Govt.of India has introduced a new scheme - ‘SwadhaarGreh’ by merging swadhar homes and short stay homes. As per the revised guidelines, funding pattern for the scheme is fixed as 60:40 between the Centre and State governments. The main objective of the scheme is to cater to the primary needs of survivors of domestic violence and other women in distress who are without any social and economic support. In terms of shelter, food, clothing, medical treatment and care. In Kerala 7 homes are working as Swadhaar Greh. Kerala State Social Welfare Board is the implementing agency of the scheme. During 2019-20 it is proposed to invite applications from eligible organizations for the implementation of the scheme and continue funding of existing homes.

An amount of ₹45.00lakh is provided in the budget 2019-20 for the implementation of the scheme.

60. Ujjawala (60:30:10) – 30% state share

(Outlay: ₹ 32.00 lakh)

The ministry of Women and Child Development, GOI have revised the guidelines of Ujjawala scheme – A comprehensive scheme for prevention of trafficking and rescue, rehabilitation and re-integration of victims of trafficking for commercial sexual exploitation. As per the revised guidelines the funding pattern of the scheme is 60:30:10 amongst the central/state/ and implementing agencies. The grants under the schemes is released through the state govt. At present 3 organisation are receiving assistance under the scheme.

An amount of ₹32.00lakh is provided in the budget 2019-20 as State share for the implementation of the scheme.

61. National Creche Scheme (30% State share)

(Outlay: ₹261.00lakh)

A crèche is a facility which enables parents to leave their children while they are at work and where children are provided stimulating environment for their holistic development. The scheme envisages to provide group care to children, usually up to 6 years of age, who need care, guidance and supervision away from their home during the day. The pattern of financial assistance for all components of this scheme is 60:30:10 amongst centre, state governments and NGOs running the creches. 571 Creches are functioning under National Creche Scheme. Activities proposed are daycare facilities, Early stimulation for children below 3 years and
Pre-school education for 3 to 6 years old children, supplementary nutrition, growth monitoring and health check-up and immunization.

An amount of ₹261.00lakh is provided as State share for the activities of the scheme during 2019-20.

**62. State Innovative Projects for children including ORC**

(Outlay: ₹1200.00lakh)

The following programmes are implemented under the State Scheme

**Kaval - Psychosocial care for children in conflict with law** - Govt. of Kerala in collaboration with NIMHANS, Bangalore initiated the program on ‘Psychosocial care for children in conflict with law ’, a system to rehabilitate and reintegrate children in conflict with law in the state. The program focuses on multidisciplinary and multi systemic approach focusing on curative, preventive and promotive aspects. Community resource building was the method adopted where multiple stake holders such as judiciary, child police, staff from the Department of Women and Child Development, such as DCPO, Counsellors, NGO, health and education department was involved.

**Karuthal**: To prepare a database by conducting a survey and finding out the vulnerable children in the state up to 18 years of age.

**Saranabalyam**: A project to ensure that state is free from child labour, child begging, trafficking, and children on the street. Programme is being implemented in all districts and proposed to continue this financial Year.

**Bhadram**: -State govt. introduced an awareness Programme for school children about POCSO and JJ Act. The main aim is to give awareness about POCSO Act and JJ Act to School children. In this year it is decided to cover 700 aided and unaided schools. IEC Materials also will be developed for making awareness to children and public about POCSO Act.

**Margajyothi**: - To implement innovative projects for the welfare of Inmates of Child Care Institutions, to provide higher education facilities, life skill education, IT and sports equipments, awards and stipends, conduct state Children’s Fest, State sponsor ship programmes, a light to the life of inmates of JJ Homes by providing a pension scheme, implementation of programmes to prevent child beggary, child trafficking, and child marriage, Expanding JJ Homes for Girls to more districts, Setting up of Specialized Adoption Agencies , Open shelters, special needs children’s home etc, Setting up of child friendly court, establishing and maintenance of Entry Homes and Second level Homes and De addiction centre for children.

**Our Responsibilities to Children (ORC )** :- Our Responsibility to Children (ORC) is an integral project of ICPS, ORC is a school based partnership effort of different Government/Non-Government agencies responsible for protection and development of children such as Departments of Education, Health, Home, LSGD and Civil Society. It aims at better protection and development of children through enhancing life skills, nurturing strengths, addressing vulnerabilities, and promoting mentoring and good parenting. ORC, has been so far successfully experimented in 304 selected Government/Government Aided schools of the state. This unique initiative is expected to develop a workable model to scientifically address the bio-psycho-social issues of our children. IEC activities are also proposed.

**After care Homes for Rehabilitation of Children who are relieved from Children’s Home under WCD**

Developing an Aftercare Programme for children without family or other support who leave institutional care after they attain 18 years of age to sustain themselves during the transition from institutional to independent life. The objective of this program is to train them in skills
based on their potentials and provide placement at appropriate institutions / companies under the aegis of this department for their future life.
An amount of ₹1200.00lakh is provided in the budget 2019-20 for the implementation of the above activities.

63. Modernisation of welfare institutions under WCD

(Outlay: ₹180.00 lakh)

The Department of Women & Child Development has 44 institutions for the care, protection and rehabilitation of the children and women. Urgent repair and renovation of welfare Institutions and offices by accredited agencies and work in progress are expected to be completed next financial year and balance amount for these constructions are to be paid.

The activities proposed during 2019-10 are the following

- New buildings for the institutions and offices functioning in rented buildings. Old and dilapidated buildings of welfare institutions need to be renovated and modernised based on the specific requirements of the residents.
- Creating Barrier free access to existing offices and institutions
- Urgent repair and renovation of other Institutions through various accredited agencies
- Construction of New Building for Directorate of Women and Child Development Department

An amount of ₹180.00lakh is provided in the budget 2019-20 for the implementation of the scheme

64. Construction of anganwadi centres with LSGD

(Outlay: ₹870.00 lakh)

In the financial year 2017-18 an amount of ₹1300/- lakh was earmarked for the construction of 149 Anganwadi centres based on funding pattern between PWD & LSGD in the proportion 60:40. Government entrusted the work to the Engineering wing of LSGD for the timely completion of work and opened a new Head of Account under the control of Chief Engineer, engineering wing LSGD. Since the work has not been executed fully in the financial year 2018-19, for clearing the bills during the year 2019-20, an amount 870/- lakh is required for completing 100 Anganwadi building at the unit cost of ₹8,70,000/- per Anganwadi center. An amount of ₹870.00lakh is provided in the budget 2019-20 for the implementation of the scheme

65. Upgradation of Anganwadicentre (40% SS)

(Outlay: ₹884.00 lakh)

Even though a minor portion of anganwadi centres are functioning in own building, some need repair and maintenance since they are in dilapidated condition. In addition to this 1105 Anganwadi centres were partially damaged due to the devastating deluge. In the circumstance, it is proposed to renovate 1105 AWCs @₹ 2 lakh/AWCs during 2019-20. An amount of ₹884.00lakh is provided in the budget 2019-20 for the implementation of the scheme

New Schemes

66. Baby friendly toilets in Anganwadies(40% SS)

(Outlay: ₹54.00lakh)

Anganwadis are important places to address the health issues of the children provided that necessary infrastructure is available. Improved health and quality learning are not possible in schools and Anganwadis as long as basic hygiene is lacking or sanitary facilities and water supply are missing or broken or not properly used. There are 33115 Anganwadi Centers in Kerala and most of them have toilet facilities but not Baby friendly toilets. The pattern of funding of the scheme is 60:40@₹12000/AWC to be constructed as per guidelines of swatch
Bharat action Plan. An amount of ₹54.00lakh is provided in the budget 2019-20 for the implementation of the scheme

67. Drinking water facilities in anganwadies (40% SS)  
(Outlay: ₹27.00 lakh)

Water, sanitation and hygiene in schools creates an enabling environment which secures children's dignity, safety, health and attendance in classes. The GOI has sanctioned the scheme drinking water facilities in 663 AWCs @ ₹10000/AWC. The fund release is in the Ratio 60:40. The scheme shall be continued in 2019-20, service being implemented throughout the state where drinking water facilities is required. An amount of ₹27.00lakhir is provided in the budget 2019-20 for the implementation of the scheme.

68. Mahila Sakthi Kendra (40% SS)  
(Outlay: ₹120.00lakh)

The new scheme MSK is envisaged to work at various levels. While, National level (domain based knowledge support) and State level (State Resource Centre for Women) structures will provide technical support to the respective governments on issues related to women, the District and Block level Centres will provide support to MSK and also give a foothold to women empowerment schemes including BBBP (Beti Bachao Beti Padhao) in 640 districts to be covered in a phased manner. Community engagement through Student Volunteers is envisioned in 115 most backward districts as part of the MSK Block level initiatives. Student volunteers will play an instrumental role in awareness generation regarding various important government schemes/programmes as well as social issues that have an impact on lives of women in a given block (or equivalent administrative unit, when such blocks are not in place). The pattern of funding of the scheme is 60:40.

An amount of ₹120.00lakh is provided in the budget 2019-20 as state share for the implementation of the scheme.

69. Restoration of Anganwadi Centre damaged due to flood  
(Outlay: ₹200.00lakh)

Due to heavy flood in Kerala 8/18 114 Anganwadi centres were completely demolished. Reconstruction of the same is highly required. In this circumstance it is proposed to construct 114 Anganwadi centres through accredited agencies (unit cost envisaged is ₹25 lakh/AWC). Since a large part of the requirements was met from the 2018-19 budget outlay, an amount of ₹200.00lakh is provided in the budget 2019-20 for the implementation of the scheme through accredited agencies.

9.13. NUTRITION

1. Integrated Child Development Services (40% State Share)  
(Outlay: ₹19960.00lakh)

Integrated Child Development Services (Centrally Sponsored Scheme) is the largest major national programme that addresses the needs of children under the age of six years. The health and nutrition needs of the child cannot be addressed in isolation from those of the mother. Therefore the programme also targets pregnant women, nursing mothers and adolescent girls. The scheme seeks to provide an integrated package of services to the target group through the Anganwadi Centers as follows:

1. Supplementary Nutrition.
2. Immunization
3. Health Check-up
4. Referral Service
5. Health and Nutrition Education
6. Pre-school Education.
The ICDS Scheme is implemented through a vast network of 33115 Anganwadi Centers. The administrative cost for implementing the programme, cost of medicine kit, weighing scales, pre-school education kit for AWCs, IEC activities, anganwadi contingency expenses, uniform for AWW and AWH etc. are covered under the Head of Account. An amount of ₹19960.00 lakh is provided as state share for continuing the scheme during 2019-20.

2. State Nutritional and Diet Related Intervention Programmes

(Outlay: ₹125.00 lakh)

Sustainable development goals targets set by Kerala (by 2025) is reduction of premature mortality from Non communicable diseases by 30%. Diet and nutrition status including overweight and obesity are associated with elevated blood pressure and blood cholesterol and resistance to the action of insulin. According to Achuthamenon Centre for Health studies report in 2017, on an average, nearly one in three adults in Kerala over 18 years age suffer from hypertension and one in five from diabetes. Among the adult population, 67.7%(45-69 age) are either diabetic or paradiabetic. It is necessary to concentrate on the preventive components such as nutrient counseling, nutrition awareness and the importance of good nutrition to prevent non communicable diseases. It is essential to form a nutrition cell in all 14 districts, strengthening of nutritional activities and training in PHC level, Intervention programme to combat nutritional anaemia, Nutrition week celebrations and other important days observances, Nutrition exhibitions and workshops, IEC/BCC activities, purchase of reagents and laboratory equipments, organization expenses and Stipend to JRF and RA. To undertake this programme, an outlay of ₹125.00 lakh is provided in the Budget 2019-20.

2. National Nutrition Mission (POSHAN Abhiyaan (20% state share)

(Outlay: ₹1790.00 lakh)

Government of India has launched the POSHAN Abhiyaan (National Nutrition Mission) on 8th March 2018, with the following objectives

i. Reduce stunting among children (0-6 years) by 6%
ii. Reduce low birth weight by 6%
iii. Reduce anaemia among children (6 months to 59 months) by 6%
iv. Reduce anaemia among women & adolescent girls by 9%
v. Reduce under nutrition among children (0-6 years) by 6%

Several states have already launched the programme. In Kerala, four districts viz, Malappuram, Wayanad, Kannur, Kasargode were initially selected for the implementation of National Nutrition Mission. During 2019-20 all districts will be covered under National Nutrition Mission.

The following activities have to be completed before launch date.

a) Procurement of around 9000 smartphones
b) Procuring of growth monitoring devices
c) Training of ICDS staff
d) IEC campaign
e) Other related activities

An amount of ₹1790.00 lakh is provided in the budget 2019-20 as state share for the implementation of the scheme.
1. Strengthening of State Planning Machinery

(Outlay: ₹130.00 lakh)

The scheme is aimed at modernizing and strengthening of State Planning Board in tune with modern standards especially in the field of information technology and e-governance. In order to make state plan schemes more participatory planning process is re-designed with IT enabled participatory expertise including consultation with experts and experienced persons. An amount of ₹130.00 lakh is provided for implementing following e-governance initiatives and modernisation of library for the year 2019-20.

<table>
<thead>
<tr>
<th>Sl. No</th>
<th>Components</th>
<th>Outlay (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>E-governance initiatives</td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Purchase of Computers/Laptop, Multifunction Printers through buy back, monitors, IMS software, CCTV cameras, Routers/switch, Pen drives, Photocopiers, refilling of toners and other e-governance consumables</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Development/ Purchase/ renewal /of Software, maintenance charges for website, software, video conferencing, e-governance consumables etc.</td>
<td>100</td>
</tr>
<tr>
<td>3</td>
<td>IT Consultancy charges for e-Governance facilities and Technical support (Manpower)</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>AMC charges of Computers, Printers, Scanners, Routers/switches, Photocopiers, Fax Machines, UPS, Projectors, EPABX, Air conditioner, Broad band connections, data card etc.</td>
<td></td>
</tr>
<tr>
<td>B</td>
<td>Strengthening of SPB Library</td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Journals / Books/ Newspapers</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Renewal of online Databases/ Online journals</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Appointment of Library contract staff for data migration to KOHA and digitization</td>
<td>30.00</td>
</tr>
<tr>
<td>4</td>
<td>Institutional Membership</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>130.00</strong></td>
</tr>
</tbody>
</table>

2. Strengthening of District Planning Machinery

(Outlay: ₹ 1782.00 lakh)

The District Planning Machinery in the state has to be strengthened with the advent of second phase of Decentralisation and to tap the potential avenues of Information Technology and e-Governance. The scheme aims at providing all District Planning Officers in the State with sufficient infrastructure facilities. It is targeted to complete the construction of DPC building in all districts during 2019-20. An outlay of ₹1782.00 lakh is provided for the year 2019-20 to implement the following activities.

<table>
<thead>
<tr>
<th>Sl No</th>
<th>Activities</th>
<th>Amount (₹ in Lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Construction of DPC Secretariat Building - Completion</td>
<td>1472.00</td>
</tr>
<tr>
<td>2</td>
<td>Procurement, AMC charges and maintenance of computers, UPS, Printers, Xerox Machines, other accessories, furniture and equipment for better utilisation of information technology</td>
<td>30.00</td>
</tr>
<tr>
<td>3</td>
<td>Rolling out e-office in District Planning Offices</td>
<td></td>
</tr>
</tbody>
</table>
4. Activities related to updating of District Plans.

5. Hiring of an additional vehicle for each DPOs for the purpose of monitoring of MPLADS and other development schemes.

6. TA and honorarium for DPC members.

7. Functioning of District Resource Centre-
   - Conducting of seminars, workshops, studies and training programmes under the auspices of District Planning Committees.
   - Conduct of study and documentation of model projects.
   - Preparation of detailed project report/ conducting of feasibility studies on request of LSGs with the approval of DPCs.
   - Technical assistance for seminars/training programmes organized by District Planning Committees.
   - Technical assistance and preparation of reports and documents relating to district plan and plans of LSGs under the auspices of District Planning Committees.
   - All other works relating to development of the district entrusted by State Government/ District Planning Committees.
   - Sitting fee for non-official members of District Resource Centre
   - Administrative expenses for convening meetings.

   Total 1782.00

3. Preparation of Plans and Conduct of Surveys and Studies
   (Outlay: ₹ 1118.00 lakh)

The scheme is aimed at conducting surveys & studies, maintenance of PLANSPACE, capacity building of technical officers of SPB and preparation of various Plans. The activities for the year 2019-20 are summarized below.

<table>
<thead>
<tr>
<th>Sl. No</th>
<th>Activities</th>
<th>Outlay (₹ in Lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Plan Coordination Division</td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Conduct of seminars, workshops, lectures, etc - inviting experts of national/ international acclaim</td>
<td>3.00</td>
</tr>
<tr>
<td>2</td>
<td>E-Governance and Plan Monitoring Initiative</td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>PLANSPACE – KERALA is a web-based integrated information system to enable the Government in the process of planning, monitoring and evaluating all plan schemes implemented across all departments in the State. It is a G2G e-governance system which captures the progress of plan schemes and their components in financial and physical terms. The system is capable of generating reports for multi-level monitoring, evaluation and serves as a vital tool of Management Information System (MIS). Enormous increase of variety reports for MIS at various governance levels and resultant increase in data size has necessitated improved storage capacity. The scope of Plan space also needs to be expanded with additional features to enable recording and effective monitoring of physical targets by adding wider variety of physical units suitable for different sector, sub-sector, scheme and even for their unique component in respect of plan and non-plan schemes. Hence it has become imperative to develop a latest version of the portal 'Plan</td>
<td>149.80</td>
</tr>
<tr>
<td>Sl. No</td>
<td>Activities</td>
<td>Outlay (₹ in Lakh)</td>
</tr>
<tr>
<td>-------</td>
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</tr>
<tr>
<td></td>
<td>Space – 2’ with better features including the analytics of efficiency and productivity of public investment in various sectors of the economy. It also intends to provide public space for plan implementation which in turn will facilitate social audit to a greater extent. A new platform with social media plug-ins for capturing public opinion is also envisaged. It is provided ₹ 100.00 lakh to upgrade the present Plan space software to Plan space-2 with components viz., software upgradation, manpower support for software and operations, technology development, infrastructures, capacity building at state and field level etc. Technology Development- Manpower related costs for the continuous Development and maintenance of PLANSPACE, build and customisation of district level MIS reports, MLA SDF MIS, other DDC related MIS system and continuous system maintenance. (IIITM-K) A. Salary for two Senior Software Engineers for the application development support, data updation, maintenance of PLANSPACE B. Salary for one Senior Technical Assistant to support continuous system support and development C. Establishment PLANSPACE (Version 2) D. Manpower cost Project Associates(purely on contract Basis ) for District level Data Updation for 14 District Planning Offices and one at Plan Co-ordination Division (salary for One year) (working at 14 District Planning offices &amp;SPB)</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Manpower cost for Project officer working at Kerala State Planning Board(on deputation basis)(Salary projected only for one year)</td>
<td>10.00</td>
</tr>
<tr>
<td>3</td>
<td>State level User level Training(For Departmental users) Different batches of user training at IIITM-K Technopark. (600 officers from 204 departments/agencies) (The cost includes training kit, preparation of training materials, stationeries, lunch, tea/snacks)</td>
<td>2.40</td>
</tr>
<tr>
<td>4</td>
<td>District level User Training (multi level For Departmental users) at district level including MLA SDF system (120 departmental offices from 60 departments/agencies) from each and District. Training will be arranged through District planning officers (The cost includes training kit, preparation of training materials, stationeries, tea/snacks, venue arrangement, team Travel expenses etc.</td>
<td>2.80</td>
</tr>
<tr>
<td>5</td>
<td>Communication, stationery, travel and other expenses</td>
<td>1.00</td>
</tr>
<tr>
<td>6</td>
<td>Operation cost and Institute overhead charges</td>
<td>3.00</td>
</tr>
<tr>
<td>7</td>
<td>Convening of various meetings and Training</td>
<td>3.00</td>
</tr>
<tr>
<td>8</td>
<td>Developing of web enabled and pre press ER 2018</td>
<td>8.00</td>
</tr>
<tr>
<td>9</td>
<td>Higher studies for Technical Officers of State Planning Board</td>
<td>75.00</td>
</tr>
<tr>
<td>10</td>
<td>Chief Minister’s Post –Doctoral Fellows</td>
<td>250.00</td>
</tr>
<tr>
<td>11</td>
<td>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.</td>
<td>100.00</td>
</tr>
<tr>
<td></td>
<td><strong>Sub Total (I)</strong></td>
<td><strong>608.00</strong></td>
</tr>
<tr>
<td></td>
<td><strong>II Evaluation Division</strong></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Conduct of training programmes for the officers of SPB through</td>
<td>75.00</td>
</tr>
<tr>
<td>Sl. No</td>
<td>Activities</td>
<td>Outlay (₹ in Lakh)</td>
</tr>
<tr>
<td>-------</td>
<td>----------------------------------------------------------------------------</td>
<td>-------------------</td>
</tr>
<tr>
<td>1</td>
<td>National and international institutions in the country and outside.</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Internship scheme for PG students from reputed Universities/Institutions on specific areas pertinent to the development of the economy.</td>
<td>5.00</td>
</tr>
<tr>
<td>3</td>
<td>Survey &amp; studies conducted by SPB</td>
<td>305.00</td>
</tr>
<tr>
<td>4</td>
<td>A separate division for Centrally sponsored scheme (CSS): Centrally Sponsored Schemes (CSS) are part of the Plan Schemes for development activities in the state. Transfers of CSS have witnessed drastic changes during recent years. It is necessary to ensure that these schemes deliver the objectives of the nation and the state. Due to various reasons the state has not been able to optimally utilise the central assistance. Delay in submission of utilization certificate to central government and lack of expertise in preparing winning/potential project proposals causes delay in release of central fund to the state government. Considering these realities, it is essential to create a centralised institutional mechanism for tapping maximum fund from the central government through CSS/Central Assistance. It is well known fact that Kerala State Planning Board has been playing a central role in ensuring planned development in the state via formulation of Five Year Plans and Annual Plans. Considering the coordinating advantage among departments, it is envisaged to establish a new division for Centrally Sponsored Schemes in State Planning Board for effective coordination, implementation and periodical monitoring of CSS. The government’s finances have been quite constrained to meet the entire demand of the people from different sections. In order to ensure more inclusive public services, we are in need of extra budgetary support. Newly proposed division will explore the possibility of tapping extra budgetary resources from various donor agencies like NABARD, External Funding Agencies and Corporate Social Responsibility funds etc. This division will take a stock of present status and prepare winning project proposals for potential schemes for funding from the centre. An amount of ₹ 100.00 lakh is provided in the Budget 2019-20 for preparatory work which includes development of infrastructure, computerisation, human resources including hiring consultants, interns, capacity building, etc.</td>
<td>100.00</td>
</tr>
</tbody>
</table>

**Sub Total (II)** 485.00

<table>
<thead>
<tr>
<th>III</th>
<th>Plan Publicity</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Printing work and other expenses</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Activities for changing Malayalam as official language</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Distribution of Economic Review, programme book, Appendix IV etc.</td>
<td>25.00</td>
</tr>
<tr>
<td>4</td>
<td>AMC of Biometric Punching Machine</td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>Advertisement charges in newspaper</td>
<td></td>
</tr>
</tbody>
</table>

**Sub Total (III)** 25.00

**Grand Total** 1118.00
4. **Purchase of Vehicles and Furniture for State Planning Board**  
   *(Outlay: ₹ 100.00 lakh)*

An amount of ₹100.00 lakh is provided for the year 2019-20 for purchasing vehicles and furniture for State Planning Board/District Planning Offices.

5. **Construction/Renovation of Building for State Planning Board**  
   *(Outlay: ₹120.00 lakh)*

An amount of ₹120.00 lakh is provided for the construction of staff quarters, construction / renovation of the buildings of SPB for the year 2019-20.

**Central Plan Monitoring Unit**

6. **Modernization of Central Plan Monitoring Unit**  
   *(Outlay: ₹ 20.00 lakh)*

Central Plan Monitoring Unit (CPM Unit) is functioning in the Planning and Economic Affairs Department to monitor State Plan schemes, Central Assistance Schemes, Externally aided projects, Flagship Programmes, implementation of Twenty Point Programme, MPLADS, SDGs, Different missions, initiatives of NITI Aayog etc. An amount of ₹20.00 lakh is provided for the year 2019-20 to meet the expenditure on strengthening the state level Monitoring unit by providing modern facilities for conducting review meetings, development of software for improving monitoring, trainings and awareness programmes, purchase of computer and accessories, maintenance of equipment installed in the CPMU and purchase of stationeries.

7. **District Planning Committees / District Development Councils**  
   *(Outlay: ₹ 35.00 lakh)*

District Planning Committees and District Development Councils are functioning in all the districts. District Development Councils meet every month to review the progress of implementation of plan schemes in the district. District Planning Committees, being a statutory body, meet frequently to approve development plans of Local Self Governments and for overseeing the total development of the district. In order to meet the expenses for conducting DPC/DDC meetings, special meeting to coordinate Rebuild Kerala initiatives and NITI Aayog initiatives, an amount of ₹35.00 lakh is provided for the year 2019-20.

8. **Coordination of Haritha Keralam Mission Programme**  
   *(Outlay: ₹ 100.00 lakh)*

The Planning and Economic Affairs (CPMU) Department is the Nodal Department for Harithakeralam Mission. An amount of ₹ 100 lakh is provided for the following activities to be carried out during 2019-20:

<table>
<thead>
<tr>
<th>Activity</th>
<th>Outlay (₹ In Lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>a) Administrative Expenses for the Nodal Department of Harithakeralam Mission –Pay &amp; allowances of Consultant, Computer Asst. and other expenses</td>
<td>12.00</td>
</tr>
<tr>
<td>b) Administrative Expenses for Mission Monitoring Team (MMT)</td>
<td></td>
</tr>
<tr>
<td>Salary of Development Advisor&amp; Member</td>
<td>19.80</td>
</tr>
<tr>
<td>Hiring of Vehicles</td>
<td>9.60</td>
</tr>
<tr>
<td>TA/DA for MMT members</td>
<td>6.00</td>
</tr>
<tr>
<td>Conduct of various meetings</td>
<td>0.60</td>
</tr>
<tr>
<td>Conduct of Training</td>
<td>6.00</td>
</tr>
<tr>
<td>c) Expenses related to SLEC and Mission meetings</td>
<td>1.00</td>
</tr>
<tr>
<td>d) Joining hands with “Re-Build Kerala Initiative”- Nava Keralam Karma Padpathi</td>
<td>45.00</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>Grand Total</td>
<td>100.00</td>
</tr>
</tbody>
</table>
Personnel & Administrative Reforms Department

IMG

9. Institute of Management in Government (IMG)

(Outlay: ₹850.00 lakh)

The State Government has formulated a State Training Policy (STP), to streamline and strengthen the efficiency of service sector for improving public service delivery. The STP forms a major component of the Institute’s activities. Roughly 1200 training programmes, spread over a wide range of subjects, for different levels of personnel are conducted for nearly 45 Departments in a year as part of training policy. The IMG has decided to develop Centers of Excellence in some areas of greater importance in Public Policy and Administration. An amount of ₹850.00 lakh is provided for 2019-20 to undertake the following activities.

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Activities</th>
<th>Outlay (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Construction and furnishing of a new hostel at Regional Centre, Kozhikode</td>
<td>200.00</td>
</tr>
<tr>
<td>2.</td>
<td>Improving hostel facilities at Thiruvananthapuram and Kochi</td>
<td>200.00</td>
</tr>
<tr>
<td>3.</td>
<td>Upgrading the IT infrastructure and Training infrastructure</td>
<td>100.00</td>
</tr>
<tr>
<td>4.</td>
<td>General infrastructure development, maintenance of assets including AMC and all non salary expenses</td>
<td>300.00</td>
</tr>
<tr>
<td>5.</td>
<td>Centre for Good Governance</td>
<td>50.00</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>850.00</strong></td>
</tr>
</tbody>
</table>

10. Training Programme - STP

(Outlay: ₹1500.00 lakh)

IMG proposes to bring in qualitative changes in the training programmes under the State Training Programmes. An amount of ₹1500.00 lakh is provided for the STP programmes during the financial year 2019-20.

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Activities</th>
<th>Amount (₹ In lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td><strong>IMG</strong></td>
<td></td>
</tr>
<tr>
<td>1.</td>
<td>Rollout Training Programmes as per Revised State Training Policy</td>
<td></td>
</tr>
<tr>
<td>2.</td>
<td>Monitoring and Coordination of training and related activities of training institutions of the State to implement the Revised STP</td>
<td></td>
</tr>
<tr>
<td>3.</td>
<td>Conduct of surveys and research, Seminars, Workshops etc. including remuneration.</td>
<td></td>
</tr>
<tr>
<td>4.</td>
<td>Advise the Government on policy matters</td>
<td></td>
</tr>
<tr>
<td>5.</td>
<td>Support in the execution of Government policies through Capacity Building</td>
<td>1500</td>
</tr>
<tr>
<td>6.</td>
<td>Provide advisory and consultancy services and facilitate in Government Process Reengineering</td>
<td></td>
</tr>
<tr>
<td>7.</td>
<td>Development of accreditation process similar to NISG and DoPT for accrediting resource persons in domain areas</td>
<td></td>
</tr>
<tr>
<td>8.</td>
<td>Development and maintenance of training portal/e-Group, online library in IMG Head Office and Regional Centres</td>
<td></td>
</tr>
<tr>
<td>9.</td>
<td>Assistance to departments for preparation of annual training plan for all cadres</td>
<td></td>
</tr>
<tr>
<td>10.</td>
<td>Training Module development, Course Material development, e-Governance Module Building</td>
<td></td>
</tr>
</tbody>
</table>
11. Trainer Development - Faculty Training abroad, Paper Presentation in National and International Seminars and Conferences for knowledge development, exchange visit of faculty and Resource Persons of reputed organizations

12. Need based training for rebuilding Kerala

13. Training associated with new Government Missions

14. Identification, Collection and Documentation of best practices

15. Partnership building with institutes of repute (IIM, TISS, ASCI, IIIP etc.)

CDS

11. Centre for Development Studies

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 provided to the Centre for 2019-20 is ₹360.00 lakh. The amount is for undertaking the following activities.

<table>
<thead>
<tr>
<th>Sl. No</th>
<th>Activities</th>
<th>Amount (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Procurement of Book, Journals &amp; Database for Library</td>
<td>111.00</td>
</tr>
<tr>
<td>2</td>
<td>Upgradation of Computing Facilities</td>
<td>19.50</td>
</tr>
<tr>
<td>3</td>
<td>Addition to and Alteration of Campus Infrastructure</td>
<td>10.00</td>
</tr>
<tr>
<td>4</td>
<td>Purchase of Furniture and Furnishings</td>
<td>6.00</td>
</tr>
<tr>
<td>5</td>
<td>Purchase of Office Equipment</td>
<td>14.50</td>
</tr>
<tr>
<td>6</td>
<td>Student Fellowships</td>
<td>69.00</td>
</tr>
<tr>
<td>7</td>
<td>Renovation and Maintenance of Campus, Buildings and Equipment</td>
<td>83.00</td>
</tr>
<tr>
<td>8</td>
<td>Publication and Research Support</td>
<td>47.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>360.00</strong></td>
</tr>
</tbody>
</table>

Legislature

12. Computer Based Information System for Legislature Secretariat/ MLAs

The project was started during the 10th five year plan aimed at modernizing the functioning of Legislature Secretariat. Almost all sections have been automated during the previous years. For continuing the project, ₹97.00 lakh is provided in the financial year (2019-20). The components of the project are

1. Expansion of Computer facilities in Legislature Secretariat and Legislators
2. Upgradation of computer facilities
3. Maintenance of existing infrastructure facilities in Legislature Secretariat
4. Network restructuring and Connectivity Development
5. New Licensed Anti-Virus Software to be procured
6. E-Niyamasabha Project Implementation
7. Digitalization of documents in Legislature Secretariat.
8. E-Office Implementation

13. Modernization of Kerala Legislature Library

Kerala Legislature Secretariat has constituted an Expert committee for modernization of library by introducing IT enabled services. Committee has put forward recommendations
for the same and hence new activities based on Information Technology has been decided. An amount of ₹13.00 lakh is provided for the financial year 2019-20 for the following activities.

- New activities using modern technologies
- Purchase of Computers, Printers, Scanners, Photocopying Machine.
- Organising Library to be cubicles,
- Upgradation of Facilities of Children’s’ Library and Mahathma Gandhi Research Library,
- Purchase of book shelves, book trolley
- Bound News Paper shelves(Wooden),
- Almirah with Glass Doors,
- Create new sections in Children’s Library/Mahatma Gandhi Research Library.

**Treasury**

14. **Computerization of Treasuries**

   (Outlay: ₹540.00 lakh)

   This scheme is intended to computerize the offices under the Directorate of Treasuries to ensure better and faster service delivery to the public. An amount of ₹540.00 lakh is provided in the financial year 2019-20 for implementation of following components.

<table>
<thead>
<tr>
<th>SL. No</th>
<th>Components</th>
<th>Physical targets (Nos)</th>
<th>Amount (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Purchase of consumables and accessories</td>
<td>500</td>
<td>75.00</td>
</tr>
<tr>
<td>2.</td>
<td>Diesel Generator sets</td>
<td>30</td>
<td>225.00</td>
</tr>
<tr>
<td>3.</td>
<td>UPS / UPS Battery</td>
<td>250</td>
<td>20.00</td>
</tr>
<tr>
<td>4.</td>
<td>Facility Management System</td>
<td>4</td>
<td>130.00</td>
</tr>
<tr>
<td>5.</td>
<td>Purchase of furniture and other facilities</td>
<td>275</td>
<td>90.00</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td></td>
<td><strong>540.00</strong></td>
</tr>
</tbody>
</table>

15. **Upgradation of Infrastructure and Introduction of Central Server System**

   (Outlay ₹1700.00 lakh)

   The scheme is intended for the up gradation of infrastructure facilities of Treasuries as part of modernization. An amount of ₹ 1700.00 lakh is provided for implementing the following components during 2019-20.

<table>
<thead>
<tr>
<th>SL. No</th>
<th>Components</th>
<th>Physical targets (Nos)</th>
<th>Amount (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Construction and renovation of buildings</td>
<td>70</td>
<td>1300.00</td>
</tr>
<tr>
<td>2.</td>
<td>Up gradation/ Purchase of Central Server, software license renewal</td>
<td>4</td>
<td>250.00</td>
</tr>
<tr>
<td>3.</td>
<td>Man power support Charges and Remuneration for Programmers</td>
<td>132</td>
<td>65.00</td>
</tr>
<tr>
<td>4.</td>
<td>Hardware Up gradation/ Replacement of IT equipment</td>
<td>560</td>
<td>85.00</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td></td>
<td><strong>1700.00</strong></td>
</tr>
</tbody>
</table>

16. **Capacity Building and Service Delivery in Treasury Dept.**

   (Outlay ₹60.00 lakh)

   The scheme envisages training to treasury officials of various levels for adopting new techniques in the functioning of treasuries. Technical training, training on cyber security etc
are its major components. An amount of ₹ 60 lakh is provided for 2019-20. The major components are as follows.

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Components</th>
<th>Physical targets (Nos)</th>
<th>Amount (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Training of IFMS projects</td>
<td>35</td>
<td>20.00</td>
</tr>
<tr>
<td>2</td>
<td>Technical Training by BSNL Technical Wing</td>
<td>20</td>
<td>15.00</td>
</tr>
<tr>
<td>3</td>
<td>Various Basic &amp; Advanced Training Programmes including national level trainings</td>
<td>40</td>
<td>25.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td><strong>60.00</strong></td>
</tr>
</tbody>
</table>

### Registration

17. **Computerization in Registration Department**

(Outlay ₹ 600.00 lakh)

The Registration Department with its IT capabilities aims to make the services available electronically and to enable the citizens to have access to such services. Infrastructure development is an important pre-requisite for realising this vision. An amount of ₹ 600.00 lakh is provided for the year 2019-20 for implementing the following components.

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Components</th>
<th>Outlay (₹ in Lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Facility Management System in the Department</td>
<td>100.00</td>
</tr>
<tr>
<td>2</td>
<td>Network connectivity in Registration offices</td>
<td>141.00</td>
</tr>
<tr>
<td>3</td>
<td>OPEN PEARL project</td>
<td>198.00</td>
</tr>
<tr>
<td>4</td>
<td>e-Stamping</td>
<td>40.00</td>
</tr>
<tr>
<td>5</td>
<td>Replacement of Old and Obsolete Computers &amp; Peripherals</td>
<td>100.00</td>
</tr>
<tr>
<td>6</td>
<td>Implementing e-office</td>
<td>21.00</td>
</tr>
<tr>
<td><strong>Total Amount</strong></td>
<td></td>
<td><strong>600.00</strong></td>
</tr>
</tbody>
</table>

18. **Modernisation of Registration Department**

(Outlay ₹ 346.00 lakh)

Registration Department proposes to continue the modernization programme with IT Facilities and development of basic infrastructure in Offices. An amount of ₹ 346.00 lakh is provided for the implementation of the following components for the year 2019-20.

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Components</th>
<th>Outlay (₹ in Lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Providing Basic Infrastructure in the Offices</td>
<td>90.00</td>
</tr>
<tr>
<td>2</td>
<td>Out Sourcing Binding Works</td>
<td>56.00</td>
</tr>
<tr>
<td>3</td>
<td>Modernization of Record Rooms (Compactors)</td>
<td>150.00</td>
</tr>
<tr>
<td>4</td>
<td>Biometric Attendance Management System</td>
<td>50.00</td>
</tr>
<tr>
<td><strong>Total Amount</strong></td>
<td></td>
<td><strong>346.00</strong></td>
</tr>
</tbody>
</table>

19. **Preservation & Digitization of old Registered deeds**

(Outlay ₹ 1500.00 lakh)

For preserving and archiving the old registered documents, such documents need to be scanned digitized and stored in a central repository for access. Along with this conservation of such records can also be undertaken with the support of State Archives Department.

The legacy Register volumes needs to be converted to digital form so as to make it part of the Registration Database. Once this is done the service deliveries’ in this area can be provided through Web/ Common Service Centers, so that the public need not visit SR offices.
for the same. An average of 2000 bound volumes containing 500 pages in each volume is estimated in a Sub Registry Office and thus a total of around 13 crore sheets needs to be digitized covering all the Sub Registry offices across Kerala.

Based on a Detailed Project Report, this project was sanctioned during the year 2018-19 with an initial outlay of ₹1,000 Lakh. The recent floods happened in the state have badly affected two Sub Registry offices in Pathanamthitta and Ernakulam districts in which 100% Records were damaged in the flood water. The Conservation and preservation of such damaged records were also made part of this project for restoring the same. Hence the Department plans to put more focus on the activities related to preservation and digitization of all records. An amount of ₹1500.00 lakh is provided during 2019-20.

Kerala Public Service Commission

20. Computerization of KPSC

(Outlay ₹ 300.00 lakh)

The scheme started in the year 2002-03. As part of computerization, the automation process of recruitment in KPSC is progressing in a fast pace.

For the year 2019-2020, an amount of ₹ 300.00 Lakh is provided for undertaking the following activities.

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Component</th>
<th>Physical Target</th>
<th>Outlay (₹ in Lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Setting up of Online Exam Centres at Palakkad and Kottayam</td>
<td>2</td>
<td>300.00</td>
</tr>
<tr>
<td>2</td>
<td>On screen Marking System</td>
<td>8</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Computer and Accessories</td>
<td>231</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Training</td>
<td>500</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td><strong>300.00</strong></td>
</tr>
</tbody>
</table>

21. Construction of Buildings for Kerala Public Service Commission

(Outlay ₹500.00 lakh)

KPSC has decided to construct own buildings for all district offices in its own buildings. For the financial year 2019-20 ₹500.00 lakh is provided for construction of building in Alappuzha district.

Vigilance & Anti-Corruption Bureau

22. Modernization of Vigilance Department

(Outlay ₹674.00 lakh)

The scheme ‘Modernization of Vigilance Department’ was started during 2002-03 and is continuing in a phased manner. In order to modernize the Vigilance Department an amount of ₹ 674.00 lakh is provided during 2019-20 for implementing the following components as shown below.

<table>
<thead>
<tr>
<th>Sl. No</th>
<th>Components</th>
<th>Amount (₹ in Lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Setting up a Material Testing Lab in VACB (Pilot Proposal)</td>
<td>60.00</td>
</tr>
<tr>
<td>2</td>
<td>Office Modernization (Desktop 100, Photo copier and network printer-30, Tab – 50)</td>
<td>87.00</td>
</tr>
<tr>
<td>3</td>
<td>Strengthening of technological capability of VACB</td>
<td>121.00</td>
</tr>
<tr>
<td></td>
<td>• Digital Repository for data achieving etc. and network/connecting units</td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Cyber Cells establishment</td>
<td></td>
</tr>
</tbody>
</table>
23. Construction of Buildings for Vigilance Department

(Outlay ₹600.00 lakh)

An amount of ₹ 600.00 lakh is provided in the financial year 2019-20 for the 2nd phase of construction of Trivandrum Vigilance Complex at Muttathara and Quarters for vigilance staff.

Law

24. Modernization of Law Department

(Outlay: ₹66.00 lakh)

This scheme is indented for automating the functions of Law Department. All relevant areas of Law Department including legislation, legal opinion, translation etc. have been automated and are being used. An e-file flow management system namely Law Information Management System (LIMS) is put in place as part of the Project. Information regarding Law has also been prepared in digital format and made available to the users. An amount of ₹ 66.00 lakh is provided for under taking the following activities for the year 2019-20.

<table>
<thead>
<tr>
<th>No</th>
<th>Item</th>
<th>Outlay (£ in Lakhs)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Annual Maintenance Contract (AMC) of the Upgraded LIMS Application and Law Modules and one onsite support staff</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>LIMS Server AMC (for the period until migration)</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Digitization(Scanning, Uploading &amp; metadata entry) of Old Files which are physically being kept in Law Dept (chargeable based on actual at Rs 3.50 per page (inclusive of Taxes), 2.96(exclusive of Taxes)) *Maximum of 7 Lakhs pages</td>
<td>66.00</td>
</tr>
<tr>
<td>4</td>
<td>Annual Maintenance Contract (AMC) of the Upgraded CCMS Application. Support charges including onsite support, on call support and training.</td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>CCMS hardware upgradation charges and Server AMC and maintenance</td>
<td></td>
</tr>
</tbody>
</table>

Kerala State Audit Department

25. Modernization of Local Fund Audit Department

(Outlay ₹ 250.00 lakh)

This scheme was initiated in 2008-09 with the objective of automating the core functional areas of State Audit Department. A software named ‘Audit Information and Management System (AIMS) was designed, developed and implemented in 14 District Offices. For improving the audit efficiency of the Department, an amount of ₹ 250.00 lakh is provided for the implementation of the following activities for the year 2019-20.
<table>
<thead>
<tr>
<th>Sl.No</th>
<th>Components</th>
<th>Amount (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Procurement of Laptops/Desktops/multifunction Printers/Scanners/UPS</td>
<td>65.00</td>
</tr>
<tr>
<td>2</td>
<td>Audit Information Management System (AIMS) - Enhancement &amp; Modification, Technical Support</td>
<td>66.00</td>
</tr>
<tr>
<td>3</td>
<td>Internet and Website Charges</td>
<td>2.00</td>
</tr>
<tr>
<td>4</td>
<td>Audit Online &amp; Annual Report Data warehousing</td>
<td>22.00</td>
</tr>
<tr>
<td>5</td>
<td>IT ASSET MANAGEMENT SYSTEM</td>
<td>20.00</td>
</tr>
<tr>
<td>6</td>
<td>Construction of Audit Bhavan &amp; Training Center</td>
<td>25.00</td>
</tr>
<tr>
<td>7</td>
<td>Construction of two sub offices in Kollam district</td>
<td>50.00</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>250.00</strong></td>
</tr>
</tbody>
</table>

**Police**

**26. Modernization of Police Department**

(Outlay ₹16910.00 lakh)

Kerala Police has initiated on modernization programme with a view to tackle the challenges of the 21st century especially through implementation of various technology-intensive IT enabled projects. These projects are aimed at enhancing the efficiency of the department especially in cutting edge areas of field level policing and improving the quality of public services rendered by the department. An amount of ₹16910.00 lakh is provided to implement various programmes during the year 2019-20 as given below.

<table>
<thead>
<tr>
<th>Sl. No</th>
<th>Programmes</th>
<th>Activities</th>
<th>Outlay (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Construction</td>
<td><strong>Construction of Police Stations</strong> and Improvement of Facilities of Existing Police Station Buildings [Phase II (Completion of construction of buildings for 30 Police Stations commenced in 2018-19)]</td>
<td>6000.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Upkeep and Maintenance of 50 old Police Stations</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Control Rooms</strong> (Wayanad Rs.60 Lakh, Alappuzha - Rs.30 Lakh, Kollam Rural - Rs.70 Lakh and Thiruvananthapuram Rural - Rs.75 Lakh) and Control Rooms at Special Areas</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Integrated Training Centre</strong> proposed at Kerala Police Academy (former KAP I Bn. HQrs)</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>(1) Construction of Parade Ground / Play Ground (Rs.75 Lakh), Centralised Kitchen (Rs.125 Lakh) and Barracks (Rs.150 Lakh)</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>(2) Refurbishing of the existing facilities (Rs.50 Lakh)</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Construction of District Training Centres</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Fortification of Police Stations</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Armed Police Battalions</strong> -</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>(1) Facilities of Kitchen (@ Rs.50 Lakh for each Battalion) and Toilet Block (@ Rs.25 Lakh for each Battalion)</td>
<td></td>
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<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>2</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Scheme for Strengthening Resources of Police Stations</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Essential Furniture for 125 Police Stations - Chairs, Tables, Almirah, File Racks, Visitor's Chairs (@ Rs.2,00,000/- each)</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Equipments for 125 Police Stations - Computers, Computer Peripherals, Photocopier, Printer, Scanner, Inverter, UPS, CCTV Cameras and Fire Extinguisher (@ Rs.2,00,000/- each)</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Software for 225 Police Stations - MS Office and Firewall</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Essential Equipments for Disaster Preparedness for at least 100 vulnerable Police Stations - Gum Boot (20 Nos), Search Light (4 Nos), Head Protective Gear (10 Nos), Life Jacket (15 Nos), Lifebuoy (10 Nos), Rope (100 Metre) and other logistics</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Satellite Phones for 19 Police Districts</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Development of Police Stations as Basic Training Unit of Kerala Police (50 Police Stations in Phase I)</td>
<td>562.00</td>
<td></td>
</tr>
<tr>
<td></td>
<td>3</td>
<td>Logistical Support for Control Room for Effective Surveillance</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Workstations, Video walls and logistics for strengthening capabilities of NERS facility of existing District Control Rooms (Wayanad, Palakkad, Thrissur City, Kottayam, Pathanamthitta, Kollam Rural, Thruvananthapuram)</td>
<td>400.00</td>
<td></td>
</tr>
<tr>
<td>System in Districts</td>
<td>Improving facilities of Special Area Control Rooms Kangahgad, Thalserry, Payyannur, Panur, Nadapuram, Tanur and Kodungallloor</td>
<td></td>
<td></td>
</tr>
<tr>
<td>---------------------</td>
<td>-------------------------------------------------------------------------------------------------------------------</td>
<td>---</td>
<td></td>
</tr>
<tr>
<td></td>
<td>GPS Tracking Devices / Mobile Data Terminals for installation in new 200 Control Room / Highway Patrol / Police Station Vehicles</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Vehicle Mounted Cameras in NERS vehicles with live streaming to Control Rooms</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Setting up of Police Call Centre – Dedicated Helpline for Non-Emergency Services</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Mobility including Boat Component</th>
<th>Light Motor Vehicles operational purpose</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Control Room Vehicles (50 Nos)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Police Station Vehicles (200 Nos)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Medium Vehicles (30 Nos) for Battalions and Districts for troop movement</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Open Lorry (5 Nos)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Ambulance (5 Nos)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Water Canon (2 Nos)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Rubber Dinghy Boats (200 Nos)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Boats for Water Locked Police Stations (5 Nos)</td>
<td></td>
</tr>
</tbody>
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<table>
<thead>
<tr>
<th>Scheme for Strengthening Intelligence Setup</th>
<th>Setting up of Counter Intelligence Cell:</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Computer - 10 Desktops</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Analytics</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Server</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Peripherals - UPSs, Batteries, Printers and Scanners</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Surveillance Equipments</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Forensic Work Stations with Tools for Cyber Analysis in SBCID</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Setting up of Language Lab</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Setting up Biometry Access Control in SBCID HQ</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Office Automation (Photocopiers, Computers etc.)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Various Intelligence Operation Software</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Setting up of Security Control Room at Thiruvananthapuram</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Setting up of Reprographic Division</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Internet Monitoring Capability (National Technical Research Organisation)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Social Media Analysis Division (National Technical Research Organisation)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Specialized Intelligence Training (Inevitable)</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Improved Traffic Management and Reduction in Accidents</th>
<th>Traffic Equipments for 100 Police Stations - Traffic Cones, Road Channeliser, Reflective Jacket, Rain Coats, Breath Analyser, Body Worn Cameras</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>State Level Traffic Training &amp; Monitoring Centre at Thiruvananthapuram</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Traffic Training School at Kerala Police Academy (Phase I)</td>
<td></td>
</tr>
<tr>
<td>No.</td>
<td>Description</td>
<td>Details</td>
</tr>
<tr>
<td>-----</td>
<td>------------------------------------------------------------------------------</td>
<td>--------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>1</td>
<td>Booze Bus for spot inspection of Drivers under intoxication (One to be purchased)</td>
<td>Annual Maintenance Contract charges of Traffic Signal Lights</td>
</tr>
<tr>
<td>2</td>
<td>Improvement of Investigation Capabilities of CBCID (Crime Branch)</td>
<td>Digitization of Crime Branch HQrs and various Crime Branch Offices, Essential Furniture in HQrs &amp; Branch Offices, Cyber Tools, Investigation Kits (20 Nos), Software Development</td>
</tr>
<tr>
<td>3</td>
<td>Forensic Science Laboratory</td>
<td>Equipments required for Ballistic and Physics divisions at RFSL Kochi, Equipments for Document Division at RFSL Kochi, Video Spectral Comparator Set up of DNA Lab at RFSL Kochi, Workstations and other Logistics at RFSL Kochi, Equipment for DNA Lab at RFSL Thrissur, Setting up of Narcotic Lab at RFSL Thrissur, Construction and Logistics, Setting up of Narcotic Lab at RFSL Kannur, Setting up of Narcotic Lab at HQ FSL, Thiruvananthapuram, Equipments, Chemicals and Labwares for HQ FSL and RFSLs, Annual Maintenance Contract charges for Equipments, Equipment for Polygraph Division at RFSL, Thrissur</td>
</tr>
<tr>
<td>4</td>
<td>Upgradation of Scientific Investigation Facilities</td>
<td>Finger Print Bureau, Computers (44 Nos), Articles (Finger Print developing Powders, Brushes and Magnifiers) used for developing Chance print, Latent Print Developing Kits</td>
</tr>
<tr>
<td>5</td>
<td>Technology Upgradation of Cyber Crime Investigation &amp; Cyber Security</td>
<td>Cyber Police Stations, Cyber Cells in Districts @Rs.6,00,000/- for One District: - UFED Touch- Write Blocker UFED for PC Mobile Analysis Tool, Cell ID Toolkit, i7 PC 16GB RAM, Laptop with 8 GB RAM, Cyberdome, Thiruvananthapuram City - High End machine with GPU (1 No), Image Processing Tool (1 No), COCON Kidsglove Security Awareness Training, Training (Specialised)</td>
</tr>
<tr>
<td>Scheme for Effective Crowd Management</td>
<td>Courses), Server Room upgradation and Cooling system Installation, High end Desktop, Nessus (License Renewal), Cyber Security Books, 4 GB RAM, Access Control (License Renewal), Dr. Phone (License Renewal), High speed document scanner, 16 GB RAM</td>
<td></td>
</tr>
<tr>
<td>---------------------------------------</td>
<td>---------------------------------------------------------------------------------------------------------------</td>
<td></td>
</tr>
<tr>
<td><strong>Cyberdome, Kochi City/Kozhikode</strong></td>
<td>Social Media Monitoring Lab at Kochi</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Open Source Intelligence &amp; Social Media Analytics (1) Text Analytics (2) Machine Learning (3) Data Analytics, Reports &amp; Dashboard</td>
<td></td>
</tr>
<tr>
<td><strong>District Level Training</strong> for Police Officers</td>
<td>Development of Applications and Softwares (For Traffic and Investigation)</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Upgradation of Telecommunication Capabilities</th>
<th>Helmet with visor (2000 Nos)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Body Protective Gear (2000 Nos)</td>
</tr>
<tr>
<td></td>
<td>Fibre Shield (2000 Nos)</td>
</tr>
<tr>
<td></td>
<td>Fibre Lathi (2000 Nos)</td>
</tr>
<tr>
<td></td>
<td>Heavy Movable Barricade (64 Nos)</td>
</tr>
<tr>
<td><strong>11</strong></td>
<td><strong>300.00</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Installation of Video Conferencing Facility in all Sub Divisional Police Offices and few Police Stations</td>
</tr>
<tr>
<td></td>
<td>Upkeep and Maintenance of existing Analog Equipments / Wireless Equipments (LB, HB, UHF Repeaters, LB, HB, UHF Static Sets, LB, HB, UHF Antennas, Hand Held sets, Batteries Cables and UPS)</td>
</tr>
<tr>
<td><strong>12</strong></td>
<td><strong>1500.00</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Scheme for Infrastructure and Internal Security</th>
<th>Centralised Kitchen cum Dining Area for 5 Battalions - Equipment and Logistics @ Rs.30 Lakh each</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Physical Fitness Centre cum fully equipped Gymnasia for 10 Battalions @ Rs.10,00,000/-</td>
</tr>
<tr>
<td></td>
<td>Office Automation (Photocopiers, Computers etc.) in 7 Battalions (@ Rs.7.15 Lakh for one Battalion)</td>
</tr>
<tr>
<td><strong>13</strong></td>
<td><strong>300.00</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Scheme for Infrastructure and Internal Security</th>
<th>Commando Gadgets &amp; Security Equipments, Logistics for LWE affected Police Stations (BP Jackets, GPS Devices and Satellite Phones)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>CCTV Cameras, Perimeter Lighting, Search Lights, Revolving Light for LWE threat affected Police Stations</td>
</tr>
<tr>
<td></td>
<td>8 Police Stations @ Rs.9 Lakh</td>
</tr>
<tr>
<td></td>
<td>Bullet Proof Vehicles (1 Nos)</td>
</tr>
<tr>
<td><strong>14</strong></td>
<td><strong>100.00</strong></td>
</tr>
</tbody>
</table>

| Internal                                       | Software Development & Restructuring of Software  |
|                                                | **200.00**  |
| Administrative Processing System | Purchase of Laptops / Desktops (200 Nos)  
| | Purchase of Sheet feed Scanners (30 Nos)  
| | Purchase of 5KVA UPSs (10 Nos)  
| | Electrification and Networking  
| | Software Upgradation  
| | Upgradation of Servers and Annual Maintenance Contract  
| | Hardware Maintenance and Support  
| | Administrative Cost for Server  
| | Annual Maintenance Contract for Equipments  
| | User Training & Hardware Training and other Police Applications and Equipments |
| Providing Additional Space / Rooms in PS and making PS Disabled Friendly | Construction of Ramp and Disabled Friendly Toilets in Police Stations as per the mandatory provisions contained in PWD ACT, 1995 The Persons With Disabilities (Equal Opportunities, Protection of Rights and Full Participation) Act, 1995 @ Rs.4,00,000/- for 100 Police Stations |
| Scheme for Upgradation of Training Infrastructure | Necessary Barrack infrastructure including furniture for Integrated Training Centre  
| | SMART Class Room infrastructure - 10 Class Rooms @ Rs.10,00,000/- for Integrated Training Centre  
| | Integrated Laundry Unit for Integrated Training Centre  
| | Centralised Kitchen for Integrated Training Centre  
| | Library for Integrated Training Centre  
| | Research and Development Centre at Kerala Police Academy  
| | State Counter Insurgency Training School at Pandikkad - Barrack Infrastructure including furniture  
| | e-learning resources at Kerala Police Academy and Police Training College |
| Community Policing scheme | Basic Training for Beat Officers  
| | Janamaithri Training for Police Officers other than Beat Officers at District Level  
| | Training for Tribal Janamaithri Beat Officers and other Stakeholders  
| | Training for CROs / SHOs etc. of Janamaithri Police Stations (Range Level) in basics of Janamaithri project  
| | Training and Printing / Publicity for the newly introduced project on drug abuse  
| | Community Policing Varthapathrika and Journal  
| | Janamaithri Kendram Project new activities -  
| | Janamaithri Youth Clubs, Child Clinics in Child Friendly Police Stations |
### Re-activating Laharivirudha Kavalkkottam and School Protection Groups

Janamaithri Suraksha project publicity

#### Tribal Janamaithri -

1. Improvement of facilities of **8 Special Mobile Squads** to investigate cases registered under Scheduled Caste and Scheduled Tribe (Prevention of Atrocities) Act, 1989

2. Setting up of Aid Posts and improvement of facilities of Police Stations situated in **SC/ST dominated areas**

- Innovative scheme for Senior Citizen Helpline (Neighborhood Watch, Hotline etc.) in at least 6 Districts, Consultation Programmes

- Implementation of Project **HOPE** to provide required psycho-social support to the children belonging to flood affected areas

- Coastal Security (Facilities for Kadalora Jagratha Samithis, Training for Stake Holders, Coastal Security Exercises, Reward to informers, Training for newly recruited Sis in Coastal Areas etc.)

- Community Policing Directorate

### 18 Student Police Cadet Project

- Administrative expenses for existing **476 (324 Govt Schools and 152 Govt Aided Schools)** having both Senior and Junior Cadets (44 + 44)

- Administrative expenses for existing **29 Govt Schools** (included in the project in 2018-19) having both Senior and Junior Cadets (44 + 44)

- Administrative expenses for **100 New Schools** which are proposed to be included in the 2019-20

- District Level Administration @ **Rs.5,40,000/-** for **19 Police Districts** `[Office Expenses (Rs.10,000/-), Monthly District Level Review Meeting and Advisory Meetings (Rs.12,000/-), Summer Camp (Rs.4,00,000/-), Special Allowance for ADNOs (Rs.18,000/-), SPC Day, SSLC and Plus Two Winners Felicitation and SPC Quiz (Rs.1,00,000/-)]`

- Duty Allowance for DIs of Self-Financed Schools (142 Schools X 2 Nos X 10 Months @ Rs.750/-)

- Financial Requirement for implementation of SPC project in State Level

- **SPC Directorate**

- **SPC Directorate**

- **SPC Directorate**

**1600.00**

**16910.00**
27. Scheme on Gender Awareness and Gender Friendly Infrastructure Facilities in Police Department

(Outlay ₹ 600.00 lakh)

This is a scheme initiated during 2010-11 with the objective to eradicate social inequalities that are Gender specific by making the Police Stations victim supportive. This will help in creating awareness among young girls and women about the provisions of existing laws and seeking remedial measures whenever required.

The scheme is implemented by the Women’s Cell of Police Department. An amount of ₹ 600.00 lakh provided for this scheme during the year 2019-20 is to implement the following components.

<table>
<thead>
<tr>
<th>Sl No</th>
<th>Activity</th>
<th>Outlay Provided (₹ in Lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Pink Control Room Vehicles for Thiruvalla, Changanassery, Shornur, Thaliparamba and Kanjhangad</td>
<td>50.00</td>
</tr>
<tr>
<td>2</td>
<td>Running of Family &amp; Women Counselling Centres, including remuneration to Counsellors</td>
<td>40.00</td>
</tr>
<tr>
<td>3</td>
<td>Women Victim Support Scheme</td>
<td>20.00</td>
</tr>
<tr>
<td>4</td>
<td>Self Defence Programmes &amp; Trainings &amp; Assets Creation in all Districts</td>
<td>80.00</td>
</tr>
<tr>
<td>5</td>
<td>Remuneration to Nirbhaya Volunteers in 5 Cities and 3 Districts</td>
<td>110.00</td>
</tr>
<tr>
<td>6</td>
<td>Making 50 Police Stations Women and Child Friendly by introducing Structural, Procedural and Attitudinal changes with Community connection and co-ordination (50 Police Stations @ ₹ 6,00,000/-)</td>
<td>300.00</td>
</tr>
<tr>
<td></td>
<td><strong>Grand Total</strong></td>
<td><strong>600.00</strong></td>
</tr>
</tbody>
</table>

28. National Scheme for Modernization of Police Forces (Core Scheme -State Share 40%)

(Outlay ₹ 1600.00 lakh)

The scheme “Modernization of Police Forces” is a Centrally Sponsored core scheme with a sharing pattern of 60:40. Purchase of sophisticated equipments for modernization of police forces in the states for development of special infrastructure in Left Wing extremist (LWE) affected areas, Security related expenditure, SIS, Security Infrastructure schemes, setting up of training centers, setting up of crime & criminal tracking network systems, Establishment of counter insurgency and antiterrorist schools etc. An outlay of ₹ 1600.00 lakh is provided as state share towards the scheme for the year 2019-20.

Judiciary

29. Planning and Management Unit in the High Court

(Outlay ₹ 22.00 lakh)

The scheme launched in 2009-10 with the objective to implement the project proposals especially for improvising the Information and Communication Technology (ICT) for the administration of justice in the State. An amount of ₹ 22.00 lakh is provided for the year 2019-20 for attaining the following objectives in connection with the functioning of Planning and Management Unit in the High Court.

30. Modernisation of Courts including Setting up of Model Courts 
(Outlay: ₹ 183.00 lakh)

The scheme was initiated in 2015-16 with a view to convert one Civil Court and one Criminal Court in each of the 14 judicial districts as Model Courts. The concept of model courts will imply that not only court rooms but select court premises are made IT enabled to allow e-flow of information from filing of a case to pronouncement of a judgment, Judicial officers and the entire court staff are trained to impact service delivery. Court and case management principles shall be adopted in these courts that adhere to pre-decided timelines that are also shared with the lawyers in advance. During the financial 2019-20 an amount of ₹183.00 lakh is provided to develop 28 Model Courts (14 civil courts & 14 criminal courts) in the state by providing infrastructure, ICT and other amenities under plan.

31. E-Governance of High Court, Vigilance Courts and Subordinate Courts 
(Outlay ₹ 434.00 lakh)

The scheme is aimed at modernizing of High court, Vigilance courts and Subordinate Courts with the use of ICT. The schemes provided for 2019-20 are mainly intended for making the High Court a paper less office. Digitisation of Judicial and administrative records is a huge step towards this achievement. Installation/revamping of LAN and Wi-fi are inevitable to change the present system to e-office. Digitisation of records of District Court complex at Ernakulam has been provided as an initial step to change the subordinate Judiciary into paperless e-courts. An amount of ₹434.00 lakh is provided for this scheme during the year 2019-20 for implementing the following components.

i) Scanning, Digitization and Digital Preservation of Case Records of the High Court.
ii) Digitisation of High Court Library.
iii) Revamping /installation of LAN and Wi-fi system in the High Court.
v) Remuneration of three programermers

32. Modernisation of Subordinate Courts and Vigilance Courts 
(Outlay ₹ 900.00 lakh)

Modernisation of Courts include the modernisation of the High Court, Subordinate Courts, Vigilance courts and the Kerala Judicial Academy. It is expected to be completed in 4 phases. The first phase of the scheme will be completed in 2018-19. An amount of ₹ 900.00 lakh is provided for 2019-2020 for the completion of the 2nd phase of the project. The project include the following.

- Scientific utilisation of space by minimising movements and systematic storage of files.
- Ergonomic modular furniture will be provided to High Court and subordinate Courts
- The storage facilities
- Modernisation of High Court building and Ram Mohan Palace
- Modernisation of Subordinate Courts
- Installation of solar power plants in 17 court complexes
- Construction of car parking and installation of solar power plant at the Kerala Judicial Academy campus.

33. Technical Modernization of Judicial System 
(Outlay ₹ 400.00 lakh)

The Scheme is aimed at modernizing of High Court and Subordinate Courts with the use of ICT. The Technical Modernisation of Judicial system will help to enhance the effectiveness, accessibility, and credibility of Judicial branch, by strengthening the capacity for monitoring and evaluation through a participatory process involving Judges, technical and administrative staff, and users of the judicial system.

An amount of ₹ 400 lakh is provided for financial year 2019-20 for under taking the following activities.
- Supply, installation, testing and commissioning of LAN in the High Court of Kerala and Wi-Fi in the Judges Chambers
- Development of Software for the automation of Judicial and Administrative functions in the High Court
- Installation of Surveillance & Security System
- Development of Mobile Apps
- Purchase & installation of Display Boards/Monitors
- Installation of Touch Screen Kiosks
- Upgradation of Dictation Software for the Hon'ble Judges
- Purchase of hardware and replacement of obsolete hardware for the High Court

34. Creation of Judicial infrastructure

(Outlay ₹ 1.00 Lakh)

The scheme is envisaged to create infrastructure facilities for judiciary. The facilities include new buildings for all types of courts, court complexes, basic amenities such as waiting rooms, baby feeding rooms, toilets, digital display screen of case no, help desk etc. The buildings will be disabled friendly and complied with green protocol. An amount of ₹1.00 lakh is provided for the year 2019-20 as token provision. The additional amount required as state share for implementation of the scheme will be met from the out lay provided under the head “Major Infrastructure Development Projects”.

Prosecution

35. Modernization of Prosecution Department

(Outlay ₹ 170.00 lakh)

The scheme is aimed at the modernisation of the Prosecution Department. An amount of ₹170.00 lakh is provided for the year 2019-20. The following components are included in the scheme.

<table>
<thead>
<tr>
<th>Sl No</th>
<th>Item</th>
<th>Amount (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Renewal of internet connections to DDPs / APPs</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Purchase of Law Journals to DDPs and APPs</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Software renewal and updation</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Binding of Law Journals for future reference.</td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>Purchase of furniture</td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>Purchase, replacement and maintenance of electronic devices</td>
<td>170.00</td>
</tr>
<tr>
<td>7</td>
<td>Training Programmes to DDPs and APPs</td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>Rent a vehicle for 15 DDPs</td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>Office maintenance</td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>Purchase of Law Text Books and Communications</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>170.00</strong></td>
</tr>
</tbody>
</table>

Excise Department

36. Modernization of Excise Department

(Outlay ₹ 1125.00 lakh)

The scheme is envisaged for modernization of Excise Department. An amount of ₹1125.00 lakh is provided for the year 2019-20 for implementing the following components.
<table>
<thead>
<tr>
<th>Sl. No</th>
<th>Activities</th>
<th>Outlay (₹ in Lakh)</th>
</tr>
</thead>
</table>
| 1     | Establishment of Wireless System  
- Establishing wireless system in 6 districts viz. Pathanamthitta, Kottayam, Idukki, Trissur, Kozhikode and Wayanad | 300.00 |
| 2     | Modernization of IT cell  
- Modernization of Cyber Cell (10 lakh)  
- Establishment of Training centre in HQ (10 lakh)  
- Office Modernization (5 lakhs) | 25.00 |
| 3     | Modernization of Excise Field Offices  
- Establishment and implementation of ECURB software system (75 lakhs)  
- Installation of inverters (35 lakhs)  
  87 Inverter @40000  
- Installation of water purifier to all field offices (5 lakhs)  
- Purchase of basic enforcement equipments (14.4 lakh)  
- Vehicle for Hi way Patrolling squads (14 car- 168 lakhs) | 297.40 |
| 4     | Infrastructure Development-Pathanamthitta District Office  
- purchase of land and construction of Building  
- Automatic multilevel car parking HQ  
- Establishment of Chemical Examiner’s lab at Ernakulam | 502.60 |
|       | **Total** | **1125.00** |

### 37. Improving Facilities to State Excise Academy and Research Centre

(Outlay ₹75.00 lakh)

The State Excise Academy and Research Centre at Thrissur is established with the primary objective of imparting basic training to the excise personnel and also to conduct necessary refresher and in service courses. The infrastructure facilities of the centre are to be increased to improve the quality of training. An amount of ₹ 75.00 lakh is provided for 2019-20 to carry out the following activities.

<table>
<thead>
<tr>
<th>Sl.No</th>
<th>Activities</th>
<th>Outlay (₹ in Lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Chinning Bar</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Construction of Class room &amp; re-setting of Gymnasium</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Door fitting in ground and first floor</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Visitors’ Room</td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>Construction of Drainage</td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>Construction of Officers quarters</td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>Renovation of Pump</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>75.00</strong></td>
</tr>
</tbody>
</table>

### 38. Awareness and anti-drug activities

(Outlay ₹ 5.00 lakh)

Alcohol /drug substance abuse is an increasing menace in the society. In order to curb the menace an amount of ₹ 5.00 lakh is provided for the year 2019-20 for conducting following activities.
39. **Vimukthi -De addiction Centre (New Scheme)**

(Vimukthi is a new scheme provided under plan scheme from 2019-20. The programmes under Vimukthi were conducted under non plan head in the previous years. An amount of ₹500 lakh is provided for the year 2019-20 for implementing the following activities.)

<table>
<thead>
<tr>
<th>Sl. No</th>
<th>Activities</th>
<th>Amount (₹ in Lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>NIMHANS model – Establishment of De-addiction Centre at Kozhikode</td>
<td>500.00</td>
</tr>
<tr>
<td>2</td>
<td>De-addiction centre in districts  • Honorarium, medicine and day to day expenses</td>
<td>500.00</td>
</tr>
<tr>
<td>3</td>
<td>Establishment of model Counselling centres  • Honorarium, medicine and day to day expenses</td>
<td>500.00</td>
</tr>
<tr>
<td>4</td>
<td>Toll Free No</td>
<td>500.00</td>
</tr>
<tr>
<td>5</td>
<td>Advance Training Centre (Digital Media Theatre) at Ernakulum Excise complex</td>
<td>500.00</td>
</tr>
<tr>
<td>6</td>
<td>Infrastructure facility at Vimukthi Mission  • Administrative Cost of Vimukthi Mission (salary, honorarium and other expenses)</td>
<td>500.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>500.00</td>
<td>500.00</td>
</tr>
</tbody>
</table>

40. **IT Infrastructure Development**

(Outlay ₹ 400.00 lakh)

In the wake of the introduction of GST in the state, the infrastructure facilities of State GST Department have to be modernized with ICT facilities. An amount of ₹400 lakh is provided for 2019-20 for connectivity upgradation, LAN revamping & Centralized UPS and development of hardware and software.

41. **Public Awareness and Capacity Building Programme.**

(Outlay ₹ 675.00 lakh)

An amount of ₹675.00 lakh is provided for 2019-20 for the scheme. Out of this an amount of ₹550.00 lakh is provided to create awareness among general public, tax payers and tax practitioners regarding the new tax system through advertisement in print, radio & other media and for conducting seminars and workshop. ₹125.00 lakh is set apart for capacity building programmes of the taxes department. Details are following.

<table>
<thead>
<tr>
<th>Sl. No</th>
<th>Activity</th>
<th>Outlay (₹ in Lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Newspaper advertisement</td>
<td>130.00</td>
</tr>
<tr>
<td>2</td>
<td>Radio Campaign</td>
<td>162.20</td>
</tr>
<tr>
<td></td>
<td>Description</td>
<td>Amount</td>
</tr>
<tr>
<td>---</td>
<td>-----------------------------------------------------------------------------</td>
<td>---------</td>
</tr>
<tr>
<td>3</td>
<td>Print Collaterals</td>
<td>50.00</td>
</tr>
<tr>
<td>4</td>
<td>Department branding (Tax Corner/GST Facilitation Centre)</td>
<td>100.00</td>
</tr>
<tr>
<td>5</td>
<td>Social Mediacampaign through M/s C-Dit</td>
<td>25.00</td>
</tr>
<tr>
<td>6</td>
<td>Railway station ads, Railway coach ads, Bus branding ads, Hoardings etc</td>
<td>30.00</td>
</tr>
<tr>
<td>7</td>
<td>Press conference and Launch expenses</td>
<td>5.00</td>
</tr>
<tr>
<td>8</td>
<td>Creative agency cost</td>
<td>20.00</td>
</tr>
<tr>
<td>9</td>
<td>Unforeseen</td>
<td>27.80</td>
</tr>
<tr>
<td></td>
<td><strong>Sub Total</strong></td>
<td><strong>550.00</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>GST Refresher training - Functional</td>
<td>20.00</td>
</tr>
<tr>
<td>2</td>
<td>GST Refresher training - Technical</td>
<td>35.00</td>
</tr>
<tr>
<td>3</td>
<td>Thematic Training - ASTO &amp; above</td>
<td>25.00</td>
</tr>
<tr>
<td>4</td>
<td>Functional, Technical training and refresher training on GST, thematic training for STO Trainees</td>
<td>12.00</td>
</tr>
<tr>
<td>5</td>
<td>Development of training tools and documentation</td>
<td>10.00</td>
</tr>
<tr>
<td>6</td>
<td>Expenses for maintaining computer lab</td>
<td>10.00</td>
</tr>
<tr>
<td>7</td>
<td>Study tours on other states</td>
<td>10.00</td>
</tr>
<tr>
<td>8</td>
<td>Reward and recognition</td>
<td>3.00</td>
</tr>
<tr>
<td></td>
<td><strong>Sub Total</strong></td>
<td><strong>125.00</strong></td>
</tr>
</tbody>
</table>

**Total** 675.00

**GIFT**

**42. Gulati Institute of Finance and Taxation**

(Outlay ₹ 75.00 lakh)

Gulati Institute of Finance and Taxation (GIFT) is an autonomous institution formed in 1992. The activities of institution focus on research, courses, publications, training and public awareness programmes. During the financial year 2019-20, an amount of ₹ 75 lakh is provided for implementing various activities like conducting studies, training programmes, workshops and seminars, conference and public outreach programmes in public finance and GST to officials, tax payers and tax practitioners.

**Land Revenue**

**43. Smart Revenue Offices in Kerala**

(Outlay: ₹ 2200.00 lakh)

Village Offices are the offices in which the most important land records are kept and maintained. But most of the village offices are in dilapidated conditions and lack modern facilities. Therefore, for the smooth functioning of village offices, modern buildings are to be constructed. An amount of ₹2200.00 lakh is provided for the financial year 2019-20 for making 50 village offices into SMART offices for the construction of building and expense of furniture and other modern facilities (44 lakh X 50 no)
44. Basic Amenities in Village Offices  
(Outlay: ₹ 1800.00 lakh)

The scheme is for providing basic amenities such as drinking water, toilet for public, resting place for public, record rooms, boundary wall etc in village offices. An amount of ₹1800.00 lakh is provided for the year 2019-20 for undertaking the following activities.

<table>
<thead>
<tr>
<th>Sl No</th>
<th>Component</th>
<th>Amount (₹ in Lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Maintenance of 80 Village Offices</td>
<td>400.00</td>
</tr>
<tr>
<td>2</td>
<td>Construction of boundary wall for 80 Village Offices</td>
<td>400.00</td>
</tr>
<tr>
<td>3</td>
<td>Construction of additional room in 100 Village Offices</td>
<td>1000.00</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>1800.00</strong></td>
</tr>
</tbody>
</table>

45. Modernization of Collectorate Conference Hall/ Revenue Offices  
(Outlay: ₹ 750.00 lakh)

The scheme is for modernizing Revenue Divisional Offices, Taluk Offices, and Revenue Recovery Offices, Sub Divisional Magistrate Court Room, Commissionerate of Land Revenue and , Renovation of three Collectorate Conference Hall etc. An amount of ₹ 750 lakh is provided for the year 2019-20 for undertaking the modernization activities.

46. Kerala State Land Bank Project  
(Outlay: ₹ 52.00 lakh)

Kerala State Land Bank is for scientific inventorisation and professional management of Government lands. This would assist the Government in the rational use of Government owned lands with a perspective on the future developments of the State. Through this, the Government will be implementing measures for the control of encroachments and rational use of Government lands for meeting the developments as well as social obligations of the State. An amount of ₹ 52.00 lakh is provided for the financial year 2019-20.

47. Computerization in Revenue Department.  
(Outlay: ₹1723.00 lakh)

Government of Kerala has initiated steps to develop an Integrated Land Information and Service Delivery System for providing better services to citizens. The objective of the scheme is to establish an “Online Mutation Process” involving real time updation of both textual and spatial data as and when a land transaction is carried out. The idea is to put an effective mechanism to handle land records and service delivery by integrating the services rendered by Survey and Land Records, Registration and Revenue Departments. For the year 2019-20, an amount of ₹1723.00 lakh is provided for implementing the following components.

<table>
<thead>
<tr>
<th>Sl No</th>
<th>Component</th>
<th>Outlay (₹ in lakhs)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Digitization of Land Records (Data Digitization, Scanning and Document Management)</td>
<td>200</td>
</tr>
<tr>
<td>a)</td>
<td>Data Entry, re entry, verification, laptop rent, ISP rent, DataMigration</td>
<td></td>
</tr>
<tr>
<td>b)</td>
<td>Scanning and digital preservation of land registers</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Software Development and Application support</td>
<td>150</td>
</tr>
<tr>
<td></td>
<td>Development and upgradation of Revenue related Service Modules</td>
<td></td>
</tr>
<tr>
<td></td>
<td>(Software Development, Maintenance, Support and Project Management and setting up of software development team at State IT Cell- Revenue)</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Project implementation facilitation</td>
<td>15</td>
</tr>
<tr>
<td>a)</td>
<td>Land Administration best practices workshop, Decentralized end user training, Technical documentation of modules, Travelling allowance, Telephone Charges.</td>
<td></td>
</tr>
<tr>
<td>b)</td>
<td>Project conveyance charges</td>
<td></td>
</tr>
</tbody>
</table>
## Infrastructure Creation/Maintenance/Upgradation

<table>
<thead>
<tr>
<th>Sl No</th>
<th>Components</th>
<th>Amount (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Infra structure upgradation of ILDM including staff quarters</td>
<td>35.00</td>
</tr>
<tr>
<td>2</td>
<td>Decentralised training programme at District Collectorates and Taluk offices</td>
<td>20.00</td>
</tr>
<tr>
<td>3</td>
<td>Centralised training programme for Revenue &amp; Survey Offices at ILDM</td>
<td>80.00</td>
</tr>
<tr>
<td>4</td>
<td>Publication of Revenue Guide and Revenue Vartha</td>
<td>20.00</td>
</tr>
<tr>
<td>5</td>
<td>Seed money for setting up of a</td>
<td>5.00</td>
</tr>
<tr>
<td></td>
<td>(a) Centre for crowd Risk and Safety Research</td>
<td></td>
</tr>
<tr>
<td></td>
<td>(b) Centre for Lightning Research and alternative communication system</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>160.00</strong></td>
</tr>
</tbody>
</table>

---

## Disaster Management

### Disaster Management Mitigation and Rehabilitation

(Outlay ₹500.00 lakh)

The objective of the scheme is to establish a strong mechanism for planning and timely response to disasters. An amount of ₹500.00 lakh is provided for implementing the following Programmes during 2019-20.
<table>
<thead>
<tr>
<th>Sl. No</th>
<th>Components</th>
<th>Details</th>
<th>Amount (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Community Based Disaster Risk Reduction (CBDRR) – formation, training and capacity building of Civil Defense Corps in Kerala.</td>
<td>creation of Civil Defence Corps in collaboration with student forces such as NSS, NCC, Scouts and Guides, Student Police Cadets and NGOs</td>
<td>60.00</td>
</tr>
<tr>
<td>2</td>
<td>Strengthening State Disaster Response Force</td>
<td>SDRF - specialized force - Chemical, Biological, Radiological and Nuclear disasters, stampedes and rescue from deep waters (marine and inland).</td>
<td>50.00</td>
</tr>
<tr>
<td>3</td>
<td>Strengthening Kerala Fire and Rescue Services</td>
<td>Master trainers trained in specialized skill sets with international and national exposure are required as a permanent capacity of the Force.</td>
<td>70.00</td>
</tr>
<tr>
<td>4</td>
<td>Strengthen the network of Emergency Operations Centres (SEOCs and DEOCs)</td>
<td>end-to-end decision support system with predictive capabilities built upon direct inputs received as server exchange from IMD, INCOIS, SkyMet and NOAA observatories.</td>
<td>60.00</td>
</tr>
<tr>
<td>5</td>
<td>Strengthen instrumented monitoring and science and technology for disaster risk reduction</td>
<td>focusing science and technology investment to improve disaster resiliency at all stages of disaster management</td>
<td>30.00</td>
</tr>
<tr>
<td>6</td>
<td>Mainstreaming disaster risk reduction into development planning</td>
<td>establishment costs and to complete the construction of the Headquarters Building of SDMA.</td>
<td>208.00</td>
</tr>
<tr>
<td>7</td>
<td>Updating Hazard, Vulnerability and Risk Assessment (HVRA) of the state and the District and State Disaster Management Plans</td>
<td>Kerala has prepared the State and District Disaster Management Plans with Taluk level Hazard and Vulnerability Assessment. Total risk and cumulative risk of the 39 hazard types identified in the State DM plan with due consideration of existing resilience capacity, needs to be undertaken.</td>
<td>22.00</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td></td>
<td><strong>500.00</strong></td>
</tr>
</tbody>
</table>

50. National Cyclone Risk Mitigation Project (State commitment 25%)  
(Outlay ₹ 250.00 lakh)

National Cyclone Risk Mitigation Project (NCRMP) is funded by Government of India with World Bank Loan received by the State as Grant for the Implementation of phase II of NCRMP. The four components of the project are
- Early Warning Dissemination Systems [100% CSS]
- Cyclone Risk Mitigation Infrastructure [75% CSS ]
- Technical Assistance for Multi Hazard Risk Management [100% CSS]
- Project Implementation Support [100% CSS]

An amount of ₹ 250.00 lakh is provided as state commitment for the second component-(Cyclone Risk Mitigation Infrastructure) for construction of Multi Purpose Cyclone Shelters and allied works for the year 2019-20.
Survey and Land Records

51. Modernization of Survey Training School

(Outlay ₹125.00 lakh)

The project is intended to construct Modern Survey Training School in Thiruvananthapuram with residential facilities. The survey school is provided to conduct different types of modern survey training courses and establish national level survey training centre. An amount of ₹125.00 lakh is provided for the financial year 2019-20.

<table>
<thead>
<tr>
<th>Sl.No</th>
<th>Item</th>
<th>Amount (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Construction</td>
<td>100.00</td>
</tr>
<tr>
<td>2</td>
<td>Electrification</td>
<td>12.00</td>
</tr>
<tr>
<td>3</td>
<td>Construction of well</td>
<td>0.65</td>
</tr>
<tr>
<td>4</td>
<td>Interlocking</td>
<td>5.50</td>
</tr>
<tr>
<td>5</td>
<td>Compound wall</td>
<td>6.85</td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL</strong></td>
<td><strong>125.00</strong></td>
</tr>
</tbody>
</table>

52. Integration of Land Record Service Delivery

(Outlay ₹1499.00 lakh)

The completion of resurvey of revenue land is a central requirement to improve the quality of government in multiple spheres in Kerala. The absence of updated and digitized data on the ownership of land as well as land use has been creating numerous issues. The project is envisaged to integrate land documents delivery services of Revenue, Survey and Registration departments and to integrate Land Documents Delivery Services. The Land record updation right after registration process is done in a GIS environment and the Revenue/Tax collection and service delivery will be reflected in the envisaged mapping software package.

In the 2019-20 financial year it is planned to do the resurvey of 36400 Hect, (2600 Hect in each district) with the existing resources. According to the priority the village will be finalised at the time of execution after consulting with the District collectors.

An amount of ₹1499.00 lakh is provided for the year 2019-20 for implementing the following components.

<table>
<thead>
<tr>
<th>Sl No</th>
<th>Component</th>
<th>Outlay (₹ In lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Advertising and awareness campaign</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Rent for camp and Setting up Camp office in each village including furniture and electronic equipment</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Accommodation for staff</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Rent for vehicles for transporting costly survey machines like GPS, ETS etc to field</td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>Purchase of Survey stones</td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>Training and capacity building</td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>GPS Survey (Stone platating, observation, vehicle rent,)</td>
<td>1499.00</td>
</tr>
<tr>
<td>8</td>
<td>Traverse survey (Demarcation, Stone planting, Observation, Computation etc.)</td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>Stationary - Paper, cartridge, printing cost etc</td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>Survey Charges for location survey, Demarcation, Stone planting, Refixing works, EF Survey, Chainman wages, Inspection charge etc</td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>Digitization of Land records</td>
<td>1499.00</td>
</tr>
</tbody>
</table>
Planning & Economic Affairs Department

53. Comprehensive Infrastructure Development of Varkala

(Outlay ₹400.00 lakh)

Vision Varkala Infrastructure Development Corporation Limited, constituted during 2012-13 for the comprehensive development of Varkala, facilitates implementation of different projects by mode of PPP and joint venture including NRI investment at all levels. An amount of ₹400.00 lakh is provided during 2019-20 for the implementation of the following activities.

<table>
<thead>
<tr>
<th>Sl.No</th>
<th>Particulars</th>
<th>Outlay (₹ in Lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Comprehensive Infrastructure Development of Varkala</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Centre for Performing Arts, Varkala</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Coastal erosion preventive for Papanasham and Varkala Coast</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Geo Spatial Information System</td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>Varkala Railway Station Development</td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>International Seminar on Varkala Geo-Heritage Site</td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>Headquarters for VIVID Corporation</td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>Office Expenses including staff salary and Statutory Payments</td>
<td></td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td>400.00</td>
</tr>
</tbody>
</table>

54. Major Infrastructure Development Projects  (Outlay ₹164330.00 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 ₹164330.00 lakh is provided for the year 2019-20 to facilitate the smooth and timely implementation of the following 15 major infrastructure development projects.

<table>
<thead>
<tr>
<th>Sl No</th>
<th>Name of Project</th>
<th>Name of Sector/Sub Sector</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Mono Rail Projects/Light Metro Systems at Thiruvananthapuram and Kozhikode</td>
<td>Transport and Communications/ Other Transport Services</td>
</tr>
<tr>
<td>2</td>
<td>Vizhinjam International Container Transshipment Terminal (ICTT).</td>
<td>Transport and Communications/ Ports, Light Houses and Shipping Transport Services</td>
</tr>
<tr>
<td>3</td>
<td>Kochi Metro</td>
<td>Transport and Communications/ Other Transport Services</td>
</tr>
<tr>
<td>4</td>
<td>Kannur Air Port</td>
<td>Transport and Communications/ Other Transport Services</td>
</tr>
<tr>
<td>5</td>
<td>Annuity Scheme on 35th National Games</td>
<td>Social and Community Services/ Sports and Youth Affairs</td>
</tr>
<tr>
<td>No</td>
<td>Components</td>
<td>Sector</td>
</tr>
<tr>
<td>----</td>
<td>------------</td>
<td>--------</td>
</tr>
<tr>
<td>6</td>
<td>NH Bypass at Kollam and Alappuzha</td>
<td>Transport and Communications/ Roads and Bridges</td>
</tr>
<tr>
<td>7</td>
<td>New IIT Palakkad</td>
<td>Education</td>
</tr>
<tr>
<td>8</td>
<td>Land Acquisition for Major Infrastructure projects under IDZ and Land bank (New Scheme)</td>
<td>Industry and minerals</td>
</tr>
<tr>
<td>9</td>
<td>Electronic Hardware Park-Kochi</td>
<td>Industry and minerals</td>
</tr>
<tr>
<td>10</td>
<td>Integrated Water Transport System-Kochi</td>
<td>Other Transport Services</td>
</tr>
<tr>
<td>11</td>
<td>Kerala Rail Development Corporation Ltd.</td>
<td>Other Transport Services</td>
</tr>
<tr>
<td>12</td>
<td>Creation of Judicial Infrastructure</td>
<td>Home Department</td>
</tr>
<tr>
<td>13</td>
<td>Reconstruction of Bridges and Culverts</td>
<td>PWD (Roads and Bridges)</td>
</tr>
<tr>
<td>14</td>
<td>Solid Waste management Fund (New Scheme)</td>
<td>Urban</td>
</tr>
<tr>
<td>15</td>
<td>Elevated Highway in Wayanad Bandipur stretch NH 212 (New Scheme)</td>
<td>Transport and Communications/ Roads and Bridges</td>
</tr>
</tbody>
</table>

In the case of above mentioned 15 schemes a token provision of ₹1.00 lakh each is provided in the respective sectors with detailed write-up. Funds for these projects will be released from the lump sum provision according to the progress and actual requirements. The lump sum provision will be controlled and operated by the Principal Secretary, Planning & Economic Affairs Department. Finance Department will release funds based on the recommendation of Planning & Economic Affairs Department and State Planning Board. In accordance with the release of funds, Finance Department will make necessary debit/credit adjustments in the accounts and later regularize these adjustments through Supplementary Demand for Grants.

55. State Innovation Council (K-DISC) (Outlay ₹1500.00 lakh)

The Kerala State Innovation Council is the agency for innovation, has the broad objective of creating and continuously improving an innovative ecosystem in all facets of human life, particularly in education and skill development, entrepreneurship, participative governance, publicly and privately funded R&D etc. Its broad aim is to co-ordinate and facilitates innovation activities in the state. An amount of ₹1500.00 lakh is provided for the year 2019-20 for the following components.

<table>
<thead>
<tr>
<th>SI No</th>
<th>Components</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Young Innovators Programme (YIP)</td>
</tr>
<tr>
<td></td>
<td>• training of mentors,</td>
</tr>
<tr>
<td></td>
<td>• identifying the talents for the challenge,</td>
</tr>
<tr>
<td></td>
<td>• linking them with mentors,</td>
</tr>
<tr>
<td></td>
<td>• hand-holding them from ideas to innovations in products and processes,</td>
</tr>
<tr>
<td></td>
<td>• providing connects with research institutions and centres of excellence</td>
</tr>
<tr>
<td>2</td>
<td>Innovation for Differently Abled Children</td>
</tr>
<tr>
<td></td>
<td>a. Workshops,</td>
</tr>
<tr>
<td></td>
<td>b. Identification of trainers and mentors,</td>
</tr>
<tr>
<td></td>
<td>c. Development of special education modules,</td>
</tr>
</tbody>
</table>
d. Provision of close mentorship support to innovate new products, services or models to meet emerging requirements, unarticulated needs, or existing market needs of the society more effectively through a specially designed challenge.

<table>
<thead>
<tr>
<th>3</th>
<th>Accelerated Blockchain Competency Development to create a large pool of Blockchain trained students</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Manual Helpdesk support for 12 Months</td>
</tr>
<tr>
<td></td>
<td>Portal Hosting Charges</td>
</tr>
<tr>
<td></td>
<td>6- Day Teachers Orientation Programme (TOT) – 5 Batches</td>
</tr>
<tr>
<td></td>
<td>Foundation Skills (MEAN Stack Developer) Training Programme for Graduated Students</td>
</tr>
<tr>
<td></td>
<td>Student Mobilization Cost – Print, electronic and Social Media Campaign</td>
</tr>
<tr>
<td></td>
<td>KBA(Kerala Blockchain Academy) Cost for Blockchain Training</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>4</th>
<th>Kerala Medical Technology Consortium to set up a consortium to make Kerala an advanced medical devices and technology development and manufacturing hub</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>a. conducting a think tank conference with national and international experts from all relevant fields,</td>
</tr>
<tr>
<td></td>
<td>b. developing a detailed plan for the consortium,</td>
</tr>
<tr>
<td></td>
<td>c. initiating a pilot educational/training program etc.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>5</th>
<th>Manchadi aims at running and establishing community math’s labs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>The outlay shall be used for</td>
</tr>
<tr>
<td></td>
<td>a. positioning animators and faculty for running the community labs,</td>
</tr>
<tr>
<td></td>
<td>b. capacity building of the animators and faculty</td>
</tr>
<tr>
<td></td>
<td>c. creating a knowledge network among them</td>
</tr>
<tr>
<td></td>
<td>d. creating new education materials</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>6</th>
<th>Accelerating Adoption of Emerging Technologies in Government K-DISC plans to propose around 60 technology solutions in next financial year and work with various Government departments to implement it.</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>ADC - Subject Matter Expert (SME) Support (Includes Consulting Cost for 1 High Cost SME + 2 Low cost SMEs and Travel Expense for one out of state SME</td>
</tr>
<tr>
<td></td>
<td>RFP Preparation</td>
</tr>
<tr>
<td></td>
<td>Start-up Company for PoC</td>
</tr>
<tr>
<td></td>
<td>Exploratory Thematic Workshops (6 Workshops)</td>
</tr>
</tbody>
</table>

| 7 | Kerala Innovation Fund a) Using Technology for Sustainable Livelihoods among Tribal Communities b) Economic Innovations for Fishing Communities c) Innovation to Increase Efficiency of the Fishing Sector in Kerala d) Assistive Technology for Persons with Disability -Centre For Innovations in Assistive Solutions. |

<table>
<thead>
<tr>
<th>8</th>
<th>Mazhavillu – Teach Science Kerala to intervene in learning of children at the primary level</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Workshops, Meetings of Resource Groups</td>
</tr>
<tr>
<td></td>
<td>Material development and documentation</td>
</tr>
<tr>
<td></td>
<td>Capacity building</td>
</tr>
<tr>
<td></td>
<td>Travel Expenses</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>9</th>
<th>Ganitha Sahavasa Camp</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Workshops Expenses (1,56,000 children for 4 days)</td>
</tr>
<tr>
<td></td>
<td>Materials and Capacity building (1040 locations)</td>
</tr>
</tbody>
</table>
Haritha Keralam Mission

(Outlay: ₹760.00 lakh)

Haritha Keralam is conceived as an enabling and facilitating mechanism for regaining the past glory of Kerala in cleanliness, water availability and safe-to-eat agricultural products. It also envisages the strengthening of local initiatives for countering threats like climate change. The strategy of the Mission is to make use of the linkage between water, waste and agriculture by enhancing the water availability, produce organic manure from waste and harvest safe-to-eat agricultural products. An outlay of ₹760.00 lakh is provided in the budget for the year 2019-20 to undertake the following activities:

<table>
<thead>
<tr>
<th>No</th>
<th>Item</th>
<th>Outlay (Rs. In Lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Administrative of Expenses of Haritha Keralam Mission State and District Offices-</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Salary for HQ Staff &amp; District Coordinators,</td>
<td>285.00</td>
</tr>
<tr>
<td></td>
<td>TA/DA,</td>
<td></td>
</tr>
<tr>
<td></td>
<td>POL &amp; Vehicles hire at HQ &amp; Districts,</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Medical Reimbursement,</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Building rent of the HKM State Office,</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Electricity, Telephone Internet, Water Charges,</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Office Expenses (14 Districts) like stationery, stamp, Furniture (HQ &amp; 14 Districts.)</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Information, Education and Communication (IEC) Campaign</td>
<td>150.00</td>
</tr>
<tr>
<td></td>
<td>Newsletter, publicity materials, study materials etc. on various aspects of the domains of sanitation, waste management, water conservation, good agriculture etc</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Exhibition</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Publicity and Dissemination,</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Training and orientation of stakeholders for achieving the outcomes expected of the Haritha Keralam campaign</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Documentation of successful models and comprehensive</td>
<td></td>
</tr>
</tbody>
</table>
491

<table>
<thead>
<tr>
<th></th>
<th>projects</th>
</tr>
</thead>
<tbody>
<tr>
<td>3</td>
<td>Printing &amp; Publication</td>
</tr>
<tr>
<td>4</td>
<td>Haritholsavam</td>
</tr>
<tr>
<td>5</td>
<td>Workshops</td>
</tr>
<tr>
<td>6</td>
<td>Promoting Green Protocol</td>
</tr>
<tr>
<td>7</td>
<td>Promoting Innovative and Appropriate Technologies</td>
</tr>
<tr>
<td>8</td>
<td>Maintaining a pool of Resource Persons</td>
</tr>
<tr>
<td>9</td>
<td>Promoting Internship &amp; Model Projects</td>
</tr>
<tr>
<td>10</td>
<td>Haritha Gramam, Haritha Nagaram, Haritha Block Award, declaration of Haritha Kalalayam, Campaign on ‘Haritha Keralam Susthira Keralam’</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
</tr>
</tbody>
</table>

57. Rebuild Kerala Initiative (RKI)  
(Outlay ₹100000.00 lakh)

The magnitude of the disaster caused by the rains and floods in August 2018 is unprecedented in the history of Kerala. Rebuild Kerala Initiative (RKI) aims to rebuild Kerala in a speedy and effective manner to implement various activities comes under it. New major projects should be envisioned for the state with a higher standards of infrastructure may be adopted. The entire rebuilding process of post flood Kerala comes under the RKI framework and the whole process shall be done with the administrative support of Rebuild Kerala Secretariat to be formed under Planning and Economic Affairs Department.

RKI will be a multi-sector programme involving several government departments and agencies over a period that may vary from 2 to 3 years. Hence appropriate institutional arrangements are crucial for the success of RKI. Multi-disciplinary and often complex nature of the package that must be bundled into RKI and stakeholder perspective is brought into institutional arrangements at all levels. The scale of disaster, planning required, implementation complexities, financial management and service delivery calls for a dedicated institutional framework.

The finance department would provide funds as 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 Multilateral Agencies like World Bank, ADB, JICA, KfW etc.) , additional allocation under Central Government schemes, crowd funding, mobilization through CMDRF, NABARD funding through NIDA, HUDCO and other loans.

An outlay of ₹100000.00 lakh is provided for the year 2019-20 to facilitate the smooth and timely implementation of the projects under RKI. Finance Department will release funds based on the recommendation of Planning & Economic Affairs Department.

10.2 ECONOMIC ADVICE AND STATISTICS
Department of Economics and Statistics

1. Strengthening of Computer Division in the Directorate  
(Outlay ₹57.00 lakh)

Department of Economics & Statistics is the nodal agency in the State responsible for the systematic collection, compilation, analysis, objective interpretation and dissemination of statistics relating to various sectors of the economy. The data processing as well as digitizing works of huge volumes of data is carried out by the computer division of the Directorate. On an average thirty publications are released every year and these publications are available in the website maintained by the Department. The department also publishes time series data on various socio economic aspects. An amount of ₹57.00 lakh is provided during the year
2019-20 for Software Upgradation, maintenance and other recurring expenses such as AMC/Internet charges, consumables, setting up of Cabin, Work station and electrification, Purchase of 30 Jefferson chairs training etc., e-office initiatives in the department and salary of Deputy Director of Computer Division

2. Strengthening of Computer Units in Districts

(Outlay ₹65.00 lakh)

District offices of Department of Economics and Statistics have computer units. The main activities of computer units at districts are data entry, data processing, and DTP works. The daily price collection of essential commodities are consolidated at district level and forwarded to the Directorate every day by e-mail. An amount of ₹65.00 lakh is provided for 2019-20 to strengthen the IT infrastructure in District Offices and setting up of computer unit in Taluk Statistical Offices. The amount is earmarked for undertaking various activities such as purchase of computers and IT gadgets and to meet annual charges of BSNL CUG SIM cards, Broadband connectivity, AMC, and other charges.

3. In-Service Training to Statistical Personnel

(Outlay ₹25.00 lakh)

The objective of the scheme is to impart training to the staff for improving quality in collection of data. An outlay of ₹25.00 lakh is provided for 2019-20 to undertake the following activities:

<table>
<thead>
<tr>
<th>Items</th>
<th>Amount (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>➢ Regional level Training to price collectors/ statistical Inspectors / Research Assistants/ TSO’s involved in collection of Market Intelligent Price</td>
<td>0.73</td>
</tr>
<tr>
<td>➢ Regional level training to officers engaged in daily price, dietary price, farm retail and wholesale price etc</td>
<td>1.55</td>
</tr>
<tr>
<td>➢ Annual State level training on 78th round of National Sample Survey</td>
<td>1.475</td>
</tr>
<tr>
<td>➢ Scrutiny training for the field staff engaged in NSS</td>
<td>0.41</td>
</tr>
<tr>
<td>➢ Training on data entry and validation for Staff engaged in NSS 78th Round</td>
<td>0.27</td>
</tr>
<tr>
<td>➢ Training on Estimation Procedure</td>
<td>0.265</td>
</tr>
<tr>
<td>➢ In service training to field staff engaged in EARAS</td>
<td>0.70</td>
</tr>
<tr>
<td>➢ In service training to staff engaged in Spot Check Survey</td>
<td>0.93</td>
</tr>
<tr>
<td>➢ In service training to staff engaged in Sample Registration System</td>
<td>0.18</td>
</tr>
<tr>
<td>➢ State level training on Evaluation Studies</td>
<td>0.35</td>
</tr>
<tr>
<td>➢ Training on wage Structure Survey and Building statistics</td>
<td>0.35</td>
</tr>
<tr>
<td>➢ In service training and awareness programme to statistical personnel engaged in ASI(stage1 &amp; stage2)</td>
<td>0.48</td>
</tr>
<tr>
<td>➢ Capacity enhancement programme for supervisors and field staff including training at ISI Bangalore</td>
<td>4.2</td>
</tr>
<tr>
<td>➢ Conduct workshop/seminar in connection with Statistics Day Celebration</td>
<td>3.0</td>
</tr>
<tr>
<td>➢ Data Dissemination workshops.</td>
<td>4.11</td>
</tr>
<tr>
<td>➢ Travelling Allowances to the Officers deputed for attending the Training/Meeting/Workshops being conducted by agencies like Indian Statistical Institute, Central Statistical Office, National Sample Survey Office, NIRD, Labour Bureau etc.</td>
<td>6.00</td>
</tr>
<tr>
<td>TOTAL</td>
<td>25.00</td>
</tr>
</tbody>
</table>
4. Surveys and Studies

(Outlay ₹30.00 lakh)

The Department is conducting ad-hoc surveys and studies regularly to fill up data gap on subjects of social importance for planning and development purposes. Moreover NSS additional sample surveys are conducted on various subjects of importance on national basis. An amount of ₹ 30.00 lakh is provided for the year 2019-20 to undertake survey on wholesale and retail markets in Kerala.

5. Strengthening of Vital Statistics

(Outlay ₹14.00 lakh)

Registration of Births and Deaths Act 1969 has made reporting and registration of births and deaths compulsory throughout the country. One of the main objectives of the act is to collect information about medical certification of causes of death. An amount of ₹14.00 lakh is provided for the year 2019-20 for meeting the salary and allowances of Nosologist.

6. Support for Statistical Strengthening (India Statistical Strengthening Project)

(Outlay ₹48.00 lakh)

This project is a Centrally Sponsored Scheme whereby the Government of India shall be giving grants to State Governments for carrying out the necessary reforms and strengthening of the State Statistical System. The time period of the implementation of Indian Statistical Strengthening Project (CSS) ended on 2015-16. The project period has been extended upto December 2017 for utilising the unspent balance sanctioned by GoI. Now the department has provided the scheme under state plan. The construction of the State Training Institute (SASA) is in progress at Kaimanam, Thiruvananthapuram. Now the functioning of SASA has been started at Kaimonom in Thiruvananthapuram.

The activities to be taken up during 2019-20 are as follows

<table>
<thead>
<tr>
<th>Sl No</th>
<th>Items</th>
<th>Outlay (₹ in lakhs)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Purchase of ICT equipments and updation of DESCAS software:</td>
<td>2.00</td>
</tr>
<tr>
<td>2</td>
<td>Functions of Kerala State Statistical Commission, Functions of Technical Advisory Committee (TAC) &amp; Expert Committee:</td>
<td>4.00</td>
</tr>
<tr>
<td>3</td>
<td>Functioning of SASA (Training 10 lakhs, Wages – 6 lakhs, Salary – 01 lakhs)</td>
<td>17.00</td>
</tr>
<tr>
<td>4</td>
<td>Price collection from 149 centres for computation of monthly CPI (Rural, Urban, Combined):</td>
<td>25.00</td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL</strong></td>
<td><strong>48.00</strong></td>
</tr>
</tbody>
</table>

An amount of ₹48.00 Lakh is provided for the financial year 2019-20.

10.3 OTHER GENERAL ECONOMIC SERVICES

Regulation of Weights and Measures (Legal Metrology)

1. Improvement in Quality and Efficiency of Verifications

(Outlay ₹750.00 lakh)

The scheme is intended to modernize the Legal Metrology Department for ensuring the efficient and standard functioning. An amount of ₹ 750.00 lakh is provided for the year 2019-20 to implement the following components to improve the Calibration and Measurement Capability of the Standards Laboratories of the department and for other modernization programmes.
<table>
<thead>
<tr>
<th>SL No</th>
<th>Component</th>
<th>Amount (₹ Inlakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A. Modernization</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Setting up of secondary standards laboratories Equipments for 2 units (Thiruvananthapuram and Thrissur)</td>
<td>50.00</td>
</tr>
<tr>
<td>2</td>
<td>Setting up of new working standards laboratories 20 units 14 Legal Metrology Inspector offices to function at the newly formed taluks</td>
<td>70.00</td>
</tr>
</tbody>
</table>
| 3 | Upgradation of secondary standards laboratories to obtain NABL accreditation  
1. Accreditation to Secondary Standards Laboratory, Ernakulam  
   a. Avail NABL accreditation to volume lab (Phase II)  
   b. Avail NABL accreditation to Linear Standards lab (Phase II)  
2. Accreditation to Working Standards Laboratories 3 units | 50.00 |
| 4 | Setting up of Flow lab for bulk meters at Ernakulam | 50.00 |
| 5 | Setting up of gold assaying and testing laboratory at Thiruvananthapuram to procure instruments, equipments and other supporting facilities | 50.00 |
| 6 | Maintenance And Improvement of Standards And Testing Equipment of Secondary And Working Standard Laboratories | 60.00 |
| 7 | Test facility for verification of clinical thermometers at Central Laboratory, Ernakulam | 50.00 |
| 8 | Stainless steel test weights and measures (56 units) | 28.00 |
| 9 | Purchase of stamping punch and sealing stud (1200 units) | 12.00 |
| 10 | a. ENFORCEMENT OF LAW (3 units)  
   Formation of mobile inspection unit including 3 vehicles  
   Equipments to be setup in the mobile laboratories  
   b. Procurement of Inspection Kits - 70 units  
   c. Equipments for vehicle tank inspection 1 UnitRs | 48.00 |
| 11 | e-GOVERNANCE PROJECTS  
   a. Maintenance & Enhancement of Softwares  
   b. Internet connection and CUG SIM to enforcement officials  
   Data card (Device), Data usage charge and for renewal of CUG SIM for 150 officers  
   c. Computer and Other peripherals  
   d. Lan Cabling: to complete the work  
   e. Digitization of Records  
   f. Call Centre | 67.00 |
| **Sub Total** | | 535.00 |

| **B. Capital head** | | |
| 1 | New Secondary Standard Laboratories at Kasaragod. Completion of building at Thrissur | 90.00 |
| 2 | Improvement in Accommodation & Environmental Conditions of Working Standards Laboratory | 85.00 |
| 4 | Two new Vehicle Tank calibration facilities at Thiruvananthapuram and Kasaragod | 40.00 |
| **Sub Total** | | 215.00 |

**TOTAL** | | 750.00 |
2. Advertising and Publicity

(Outlay: ₹ 75.00 lakh)

In order to create awareness among the public on services rendered by the Legal Metrology Department, an amount of ₹75.00 lakh is provided to undertake the following activities during the financial year 2019-20.

```
<table>
<thead>
<tr>
<th>Sl No</th>
<th>Programme</th>
<th>Amount (₹ lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Advertisement in audio-visual media and fm radio</td>
<td>30.00</td>
</tr>
<tr>
<td>2</td>
<td>Scrolling display boards at camp offices 20 units</td>
<td>20.00</td>
</tr>
<tr>
<td>3</td>
<td>World/national consumer day celebration</td>
<td>10.00</td>
</tr>
<tr>
<td>4</td>
<td>Advertisement in print media</td>
<td>15.00</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>75.00</td>
</tr>
</tbody>
</table>
```

3. Training Programmes

(Outlay ₹25.00 lakh)

An amount of ₹25.00 lakh is provided for imparting training to officials for improving the employment skill, attitude, management capacity etc. through reputed institutes inside and outside the state for the year 2019-20 for the following activities.

1) Periodical refresher training for updating of latest changes and developments in the field of Legal Metrology at par with OIML recommendations.
2) Training for employees internally and also at various training Centers like National Physical Laboratory, National Institute of Training for Standardisation, Bureau of Indian standards, Fluid Control Research Institute, Indian Institute of Financial Management, Indian Institute of Information Technology Kerala, Institute of Management in Government etc.
3) Design and implement customised training modules to employees.

4. Construction of Office Buildings for Legal Metrology Department

(Outlay ₹300.00 lakh)

An amount of ₹300.00 lakh is provided for the year 2019-20 for the following works.

- Secondary Standards Laboratories at Thrissur and Kasaragod.
- Working Standards Laboratories in Kottayam, Palakkad and Kollam
- Construction of office buildings for newly created inspector offices
- Repair and maintenance of Legal Metrology offices in various districts
XI. GENERAL SERVICES

11.1 STATIONERY AND PRINTING

Stationery

1. Modernisation of Stationery Department

(Outlay ₹ 50.00 lakh)

The objective of this scheme is to modernize the Stationery Department in accordance with modern standards with the aim of bringing all the officers under the Department within a single networking system. An amount of ₹50.00 lakh is provided for the year 2019-20 for undertaking the following activities.

<table>
<thead>
<tr>
<th>Sl No</th>
<th>Activity</th>
<th>Outlay (₹ in Lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Infrastructure development of E-Governance Training cum conference hall in the Stationery Headquarters, Thiruvananthapuram.</td>
<td>18.00</td>
</tr>
<tr>
<td>2</td>
<td>Purchase of computers, laptops, printers, scanners, UPS etc.</td>
<td>12.00</td>
</tr>
<tr>
<td>3</td>
<td>E-Governance activities including software development of ‘TERMS’, Training, purchase of equipments &amp; accessories such as smart cards, scanners etc.</td>
<td>20.00</td>
</tr>
<tr>
<td></td>
<td>Development of additional modules for TERMS software &amp; Mobile application</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Installation of smart cards to offices</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Installation of smart card printers</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Installation of QR code / Barcode scanner</td>
<td></td>
</tr>
<tr>
<td></td>
<td>E-Governance Training Programmes</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td>50.00</td>
</tr>
</tbody>
</table>

2. Infrastructure Development - Construction of Buildings

(Outlay: ₹100.00 lakh)

Apart from the Head Office Thiruvananthapuram, the department has 4 Regional Office and 10 District Offices. An amount of ₹100.00 lakh is provided to carry out the following activities for the year 2019-20.

<table>
<thead>
<tr>
<th>Sl No</th>
<th>Provided Activity</th>
<th>Outlay (₹ in Lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Installation of fire &amp; safety equipments in the new office building of the Regional Stationery Office, Kozhikode.</td>
<td>30.00</td>
</tr>
<tr>
<td>2</td>
<td>Retarring of roads from Main entrance to store, including the roads inside the office compound.</td>
<td>10.00</td>
</tr>
<tr>
<td>3</td>
<td>Construction &amp; Renovation of Building of Office &amp; stores in the Stationery Headquarters, Thiruvananthapuram &amp; sub offices</td>
<td>60.00</td>
</tr>
<tr>
<td></td>
<td>• Rewiring of Electrical lines in the Stationery Headquarters, Thiruvananthapuram</td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Repair of doors &amp; windows in District Stationery Office, Kannur</td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Repair of tiles in the District Stationery Office, Kannur</td>
<td></td>
</tr>
</tbody>
</table>
• Laying tiles (first & ground floor) in the Stationery Headquarters, Thiruvananthapuram
• Repair of Electrical lines in the Regional Stationery Office, Shoranur
• Renovation of Building (Roofing, laying tiles on walls of the store, mconcreting courtyard & for making covered parking area) of the District Stationery Office, Malappuram
• Construction of Building of the District Stationery Office, Wayanad

| Total | 100.00 |

**Printing**

3. **Modernization of Government Presses** *(Outlay ₹700.00 lakh)*

The Department of Printing has initiated a number of programmes relating to modernisation with the introduction of web offset printing facilities in various printing units. An amount of ₹700.00 lakh is provided for the year 2019-20 to modernize the Printing Department in accordance with the rapid changes undergoing in printing technology day by day, as outlined below.

<table>
<thead>
<tr>
<th>Sl No.</th>
<th>Name of Machinery/Component</th>
<th>Name of Press</th>
<th>Outlay (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Four colour RA1 Sheet fed Offset Printing machine</td>
<td>Govt. Central Press, TVM</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Computer to Plate (Thermal)</td>
<td>Govt. Central Press, Thiruvananthapuram, Govt. Press, Mannanthala Govt. Press, Ernakulam</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>RA1 Two colour Sheetfed Offset Printing machine</td>
<td>Govt. Press, Ernakulam Govt. Press, Shoranur</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Printing Down Frame Machine</td>
<td>Govt. Stamp Manufactory Govt. Press, Wayanadu</td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>Heavy duty Stitching Machine (32mm)</td>
<td>Govt. Central Press, Thiruvananthapuram, (Confidential Section) Govt. Press, Kollam Govt. Press, Wayanadu</td>
<td>700.00</td>
</tr>
<tr>
<td>6</td>
<td>Variable data printing numbering machine</td>
<td>Govt. Central Press, Thiruvananthapuram Govt. Press, Mannanthala</td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>Security Printing Web Press</td>
<td>Govt. Central Press, Thiruvananthapuram</td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>Programmable paper cutting machine</td>
<td>Govt. Stamp Manufactory</td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>Perfect Binding machine(4 clamp)</td>
<td>Govt. Press, Kozhikode</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td></td>
<td><strong>700.00</strong></td>
</tr>
</tbody>
</table>

4. **Construction of Buildings for Government Presses** *(Outlay ₹300.00 lakh)*

The Printing Department operates 11 presses across the state and employs 2576 persons, of which 1536 persons work on machines in a factory setting. This necessitates own
buildings with sufficient space for the smooth functioning of the presses. An amount of ₹300.00 lakh is provided for the year 2019-20 to undertake the following infrastructural development works.

<table>
<thead>
<tr>
<th>Sl. No</th>
<th>Name of Press/ District Form Store</th>
<th>Activity</th>
<th>Outlay (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Govt. Central Press, Thiruvananthapuram</td>
<td>Construction &amp; Renovation works –last Phase</td>
<td>300.00</td>
</tr>
<tr>
<td>2</td>
<td>Govt. Press, Mannanthala</td>
<td>Maintenance works</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Govt. Press, Ernakulam</td>
<td>Maintenance works</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td><strong>300.00</strong></td>
</tr>
</tbody>
</table>

11.2 PUBLIC WORKS

1. **Public Office Building Construction Programme**

   (Outlay ₹5340.00 lakh)

   The scheme is intended for construction of various public office buildings coming under the common pool and includes State Legislature, judiciary, Elections, Land Revenue, Stamps, Registration, Excise Dept., State GST, Kerala PSC, Secretariat, Treasuries, Jails, Police, Stationery and Printing Dept., Fire force, Public Health Department, Raj Bhavan, Electronics works, investigation works, establishment share, tools and plant share and other buildings under Public works. An amount of ₹5340.00 lakh is provided during 2019-20 for completing the ongoing works and taking up new works on priority basis. Wherever required, Government offices will be made women friendly in a phased manner over a period of time. Energy saving and conservation measures for public buildings shall be ensured by incorporating them in building plan and tender documents. Rain water harvesting and waste disposal system shall be made mandatory.

2. **Construction of Flats for MLAs**

   (Outlay ₹50.00 lakh)

   An amount of ₹ 50.00 lakh is provided during 2019-20 for continuing the scheme for the construction of new residential flats for MLAs replacing the old Pampa Block. Energy saving and conservation measures for public buildings shall be ensured by incorporating them in building plan and tender documents. Rain water harvesting and waste disposal system shall be made mandatory.

3. **Development of Infrastructure facilities for Judiciary (Construction of Buildings for Courts and Residential Quarters to Judges (40% State Share)**

   (Outlay ₹2400.00 lakh)

   Court buildings and Quarters for Judicial Officers are constructed under Core Sector Scheme with a funding pattern of 60:40. The construction of court buildings including new building for District court at Kozhikode Phase II, court complexes at Kollam, Pathanapuram, Chavara, Ranny, Kannur, Talipparampa, Anakamali, Aluva, Additional district court to Perumbavoor court complex, judicial quarters in Aluva, Painting work of Kerala High Court and Reconstruction of Kerala High Court. An amount of ₹ 2400.00 lakh is provided as State Share during 2019-20. Energy saving and conservation measures for public buildings shall be ensured by incorporating them in building plan and tender documents. Rain water harvesting and waste disposal system shall be made mandatory.

4. **Gender Budgeting**

   (Outlay ₹330.00 lakh)

   This is a women specific scheme for providing additional toilet facilities in public places and offices. The toilet facilities for ladies in public places are inadequate and to cover-
up this, new toilets are to be provided. An outlay of ₹330.00 lakh is provided for the 2019-20 in this scheme.

11.3 CIVIL SUPPLIES

1. Implementation of National Food Security Act (NFSA)

(Outlay ₹2293.00 lakhs)

The National Food Security Act, 2013 (also Right to Food Act) is an Act of the Parliament of India which aims to provide subsidized food grains to approximately two thirds of India’s 1.2 billion people. NFSA implementation has started in Kerala on 01/11/2017. An amount of ₹2293.00 lakh is provided to implement the following components for the smooth implementation of NFSA during 2019-20.

<table>
<thead>
<tr>
<th>Sl No</th>
<th>Activity</th>
<th>Outlay (₹ in Lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Bio Metric devices and E-POS Machines (AMC charges and installation, SIM charges, Paper Roll charges etc)</td>
<td>400.00</td>
</tr>
<tr>
<td>2.</td>
<td>Modernisation and Computerisation of Taluk and District Supply Offices including Commissionerate of Civil Supplies</td>
<td>100.00</td>
</tr>
<tr>
<td>3.</td>
<td>Supply Chain Management- Assistance to Supplyco-</td>
<td></td>
</tr>
<tr>
<td></td>
<td>a. Installation of CCTV cameras in NFSA Godowns</td>
<td>523.00</td>
</tr>
<tr>
<td></td>
<td>b. Computer Printer UPS for Godowns /Depots</td>
<td>45.00</td>
</tr>
<tr>
<td></td>
<td>c. SMS Cost</td>
<td>200.00</td>
</tr>
<tr>
<td></td>
<td>d. Generator for godowns</td>
<td>300.00</td>
</tr>
<tr>
<td></td>
<td>e. Transportation and delivery of Ration Articles in Tribal Colonies (Adivasi Ooru) – Hiring 6 nos of 4x4 type of pick-up van</td>
<td>50.00</td>
</tr>
<tr>
<td>4.</td>
<td>Software component as per NFSA--GR System, Transparency, Cashless PDS, Transaction Charges, Integration Charges, PMU for End-to-End Computerization and Other Expenses</td>
<td>150.00</td>
</tr>
<tr>
<td>5.</td>
<td>ICT Infrastructure and Connectivity-Various offices including FCI Godowns, Intermediary Godowns, TSO Offices, ARD, DSO office State Data centre and Commissionerate of Civil Supplies, ARD Weighing Scales and AMC</td>
<td>300.00</td>
</tr>
<tr>
<td>6.</td>
<td>Capacity Building/ Workshop/Training on NFSA</td>
<td>50.00</td>
</tr>
<tr>
<td>7.</td>
<td>State Food Commission and DGROs Infrastructure and Setting up</td>
<td>50.00</td>
</tr>
<tr>
<td>8.</td>
<td>Social Audit</td>
<td>50.00</td>
</tr>
<tr>
<td>9.</td>
<td>IEC Components-Awareness to different stakeholders</td>
<td>75.00</td>
</tr>
<tr>
<td></td>
<td><strong>Grand Total</strong></td>
<td><strong>2293.00</strong></td>
</tr>
</tbody>
</table>

2. Annapoorna scheme (State Share 20%)

(Outlay ₹44.00 lakh)

Annapoorna is one of the component of the Core of the Core Scheme viz - ‘National Social Assistance Programme’ (NSAP) implemented by Ministry of Rural Development. Annapoorna aims at providing food security to the aged destitutes who have attained 65 years of age and eligible for National Old age Pension but are not getting the pension for some reasons. They are given 10 kg. of rice per month at free of cost. The targeted number of beneficiaries approved by the GOI is 44,980 but the number of beneficiaries identified at present is only 5726 and the project cost estimated for the year 2019-20 is Rs. 220.00 lakh. In order to meet dealer’s commission, transportation cost and handling charges a minimum mandatory provision of ₹ 44.00 lakh is estimated to be provided by the State Govt. The expenditure over and above ₹ 44.00 lakh will be reimbursed by the Central Government. An
amount of ₹ 44.00 lakh is provided as 20% State Share for implementing ‘Annapoorna Scheme’ during the year 2019-20.

3. **Council for Food Research and Development (CFRD)**
   
   (Outlay ₹711.00 lakh)
   
   Government has constituted a Council for Food Research and Development (CFRD) as a registered charitable society with the objective of promoting indigenous food items of Kerala and maintaining competitive quality in the International market. During the financial year 2019-20, an amount of ₹711.00 lakh is provided for CFRD for the following key infrastructure facilities.

<table>
<thead>
<tr>
<th>Sl. No</th>
<th>Activity</th>
<th>Outlay (₹ in Lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Establishment of Laboratories for CFT-K</td>
<td>80.00</td>
</tr>
<tr>
<td>2</td>
<td>Establishment of School of Food Business Management</td>
<td>270.00</td>
</tr>
<tr>
<td>3</td>
<td>Establishment of Chilled storage and Vegetable &amp; Fruits Dehydration unit at Elanji, Eranakulam</td>
<td>191.00</td>
</tr>
<tr>
<td>4</td>
<td>Construction of Hostel for Girls, CFT-K</td>
<td>100.00</td>
</tr>
<tr>
<td>5</td>
<td>Renovation and modernization of FQML</td>
<td>50.00</td>
</tr>
<tr>
<td>6</td>
<td>Strengthening of Training Centre</td>
<td>20.00</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>711.00</strong></td>
</tr>
</tbody>
</table>

4. **Hunger Free Kerala**
   
   (Outlay ₹100.00 lakh)
   
   The Project is intended to provide one time free meal a day for the needy in the State. This scheme will be implemented with the help of Kudumbasree units and other voluntary organization/non-government organization, which have field experience. The scheme needs to be scaled up gradually to few districts after a clear model is established in the pilot district of Alapuzha. An amount of ₹100.00 lakh is provided for the year 2019-20.

5. **Consumer Welfare Activities**
   
   (Outlay ₹100.00 Lakh)
   
   A provision of ₹100.00 lakh is provided during 2019-20 for the following consumer welfare activities and to set up price research units in all the districts.
   
   a. Consumer Awareness and Welfare Activities: ₹50.00 lakh
   
   b. Strengthening and Modernisation of Consumer Disputes Redressal Commission and Fora: ₹50.00 lakh

6. **Infrastructure for Civil Supplies Department**
   
   (Outlay ₹550.00 lakh)
   
   An amount of ₹ 550.00 lakh is provided during 2019-20 for the following infrastructure components for civil supplies department.
   
   (a) **Building**

<table>
<thead>
<tr>
<th>Sl No</th>
<th>Component</th>
<th>Outlay (₹ in Lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Taluk Supply Office &amp; Kochi and City Rationing Office Kochi-(continuing Work)</td>
<td>208</td>
</tr>
<tr>
<td>2</td>
<td>District Supply Office, Malappuram</td>
<td>150</td>
</tr>
<tr>
<td>3</td>
<td>Thiruvananthapuram, Taluk Supply Office Thiruvananthapuram and City Rationing Office (South)</td>
<td>102</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>460</strong></td>
</tr>
</tbody>
</table>
(b) Paperless office/e-Office Implementation in Civil Supplies department offices

An amount of ₹50.00 lakh is provided for the implementation of e-Office in Civil Supply Dept.

c) Vehicles –An amount of ₹ 40 lakh provided for buying 4 vehicles

7. Revamping of outlets of Supplyco

(Outlay ₹1000.00 lakh)

Supplyco has not undertaken any major exercise in branding, revamping or modernization since its inception. It has about 1100 outlets under various categories of retail activity, which have to be revamped, besides the centralized design and re-branding work. An amount of ₹1000.00 lakh is provided for the year 2019-20 for the following activities.

(a) Revamping of outlets & Godowns of Supplyco- ₹ 500 Lakh

An amount of ₹500 lakh is provided for revamping, Software, Hardware & Manpower Components of Supplyco outlets.

(b) Mechanization of Tea Blending Operations- ₹ 500 lakh

Supplyco is marketing Tea in brand name ‘SABARI’. A full fledged blending and packing unit of Tea Division is functioning at Kallu Godown, Kochi where blending and a part of packing is being done manually. The existing practice followed by Supplyco is outdated and not as per industry standards. With a view to increase of production from the present 5000 ton to 10,000 ton per year and to ensure hygienic production standards, it has to modernise the unit by installing automatic blending and packing machines. An amount of ₹500.00 lakh is provided for 2019-20 for this purpose.

8. Formation of Consumer Affairs Division (Outlay ₹200.00 lakh)

The Civil Supplies Department decided to setting up Consumer Affairs Division. As part of it is decided to setting up a Price Research Unit. Two researchers shall be appointed for throughout research. An amount of ₹200.00 lakh is provided for the year 2019-20 for the following activities.

<table>
<thead>
<tr>
<th>Sl. No</th>
<th>Activity</th>
<th>Outlay (₹ in Lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>Consumer Affairs Division</td>
<td></td>
</tr>
<tr>
<td></td>
<td>a. Infrastructure for New Office –Furniture, office equipment, Electronic and Electrical accessories etc</td>
<td>150.00</td>
</tr>
<tr>
<td></td>
<td>b. Vehicles</td>
<td>30.00</td>
</tr>
<tr>
<td>2B</td>
<td>Setting up Price Research Unit and Remuneration of Researchers</td>
<td>20.00</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>200.00</td>
</tr>
</tbody>
</table>
XII. Plan Outlays to Local Governments

(Outlay ₹750000.00 Lakhs)

An amount of ₹750000.00 Lakhs is earmarked in the Budget as Plan Outlay to Local Governments for implementing projects based on local needs during 2019-20. Out of this, ₹25000 lakhs is allocated for giving special incentives to the Flood Effected Local Governments for the implementation of livelihood development package and for the reconstruction or repair works of the lost or damaged assets. Details are given in Appendix IV of the Budget 2019-20.
ANNEX –B

CENTRALLY SPONSORED SCHEMES HAVING 100% CENTRAL ASSISTANCE

I.1 AGRICULTURE AND ALLIED SECTORS

CROP HUSBANDRY

1. National Biogas Development Project (100% Central Sector Scheme)
   (Outlay ₹1.00 lakh)

   Under the scheme, assistance will be provided for setting up of bio gas plants of the normal type as well as sanitary toilet linked plants and for conduct of various training courses for masons, beneficiaries and other turnkey agents. The subsidy rate is ₹ 12000/plant for general category and ₹13000/plant for SC/ST category. The outlay is for construction of biogas plants, cost of training and for other operational costs. The required amount will be provided based on the approval of the project by Government of India. An amount of ₹ 1.00 lakh is provided as token provision for the anticipated central assistance during 2019-20.

2. Umbrella Scheme on Krishi Unnathi Yojana and other CSS (60% Central Share)
   (Outlay ₹28249.00 lakhs)

   As part of rationalisation of CSS, the number of schemes were reduced and a new concept of umbrella schemes were introduced during 2016-17 incorporating the schemes suitable to the state and having the flexibility to implement and design sub-schemes. The central budget will provide allocation under each umbrella scheme based on a transparent criteria. In order to facilitate scheme implementation, all the other CSS on Agriculture are also included in the umbrella scheme.

KrishiUnnathiYojana is the umbrella scheme under Agriculture with 60% central share and 40% state share. The central share of ongoing centrally sponsored schemes viz. National Food Security Mission(NFSM), Mission on Integrated Development of Horticulture(MIDH), National Mission for Sustainable Agriculture(NMSA), National Mission on Oil seeds and Oil palm(NMOOP), National Mission on Agriculture Extension and Technology Management(NMAET), RastriyaKrishiVikasYojana (RKVY), ParamparagathKrishiVikasYojana (PKVY), PradhanMantriKrishiSinchayeeYojana (PMKSY), National project on Agro Forestry, Sub Mission on Plant Protection and Plant Quarantine, Information Technology, Integrated scheme on Agriculture Marketing and GOI supported Crop Insurance scheme are included under the scheme. An amount of ₹ 28249 lakh is provided as anticipated central share of the scheme of which an amount of ₹ 3000 lakh is provided as central share of the scheme - Sub Mission on Agriculture Extension (SMAE) under National Mission on Agriculture Extension and Technology Management (NMAET). The central share for any other new centrally sponsored schemes approved during 2019-20 will also be met from the outlay. The outlay under RKVY will be utilised for infrastructure development activities for rice development, vegetable development, promotion of organic farming, strengthening of market infrastructure in wholesale markets, district procurement centres, support to neera processing projects etc.. The state share of the scheme is included in the state plan under the subsector Crop Husbandry.
1.3 ANIMAL HUSBANDRY

1. Livestock Census (100% Central Sector Scheme)  
   (Outlay ₹1.00 lakh)

   The outlay is meant for implementing the 20th Livestock Census. During 2019-20, ₹1.00 lakh is provided as token provision and the amount is for settling enumeration charges, printing and contingent expenses, honorarium and supervision charges, training expenses etc. and also for the conduct of breed survey. The required amount will be provided based on the approval of the project by Government of India.

2. Livestock Health and Disease Control  
   (Outlay ₹480.00 lakh (60% Central Share))

   The scheme was introduced in the state with an aim to tackle the issue of Livestock Health in a better way. The funding pattern of this scheme will be shared in the ratio 60:40 between the center and the state. An amount of ₹480.00 lakh is provided to meet 60% Central Share of the CSS.

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

3. National Livestock Mission  
   (Outlay ₹600.00 lakh (60% Central Share))

   The scheme was introduced in the state with an aim to build up infrastructure of farms with focus on biosecurity, infusion of high end technology and automation, for demonstration of technology and skill development, to strengthen the rural backyard poultry and to promote fodder production etc. The funding pattern of this scheme will be shared in the ratio 60:40 between the center and the state. ₹600.00 lakh is provided to meet 60% Central share of the CSS.

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

1.5 FISHERIES

1. Blue revolution - Integrated development and Management of fisheries (CSS with 60% Central Share)  
   (Outlay ₹975.00 lakh)

   The Scheme envisages the integrated development and management of fisheries sector. GoI has classified it as a core scheme. The components include deep sea fishing, replacement of fishing craft, aquaculture, retail fish market, value addition, post-harvest operation, training programme, strengthening of database, GIS and administrative cost. An amount of ₹975.00 lakh is anticipated as central share for implementation of the scheme.

2. Blue Revolution - Development of Marine Fisheries, Infrastructure and post-harvest operations (CSS with 60 % central share)  
   (Outlay ₹990.00 lakh)

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

An amount of ₹990.00 lakh is anticipated as central share for undertaking and completing these works.

1.6 FORESTRY & WILDLIFE

Following schemes which form part of the National Development Agenda are categorized as “Core schemes”. The funding of these schemes will be shared in the ratio 60: 40 between the Centre and the State. Integrated Development of Wild life Habitats, National Mission for a Green India and Conservation of Natural Resources and Ecosystems come under “Core Schemes”.

(1) Integrated Development of Wild Life Habitats (CSS 60:40)

In Kerala, there are 15 wildlife sanctuaries, 5 national parks and one community reserve. In addition to the above, two Tiger Reserves and four Elephant Reserves also receive financial assistance under this scheme. The major activities of the schemes include fire protection, construction and maintenance of trek paths, infrastructure facilities including construction and maintenance of offices, quarters, camping sheds, dormitories, provision of communication, equipment like wireless sets, vehicles included for protection and conservation, construction of electric fences, rubble walls and elephant proof trenches to reduce man-animal conflict, compensation to victims of Wildlife attack, training and research to strengthen bio diversity conservation, digging water holes, construction of check dams, removal of obnoxious weeds, nature camps, exhibition of sign boards, printing & distribution of brochures, maintenance of information centres to provide wildlife education, providing alternate livelihood to the local people by way of supply of better yielding livestock, training, supply of solar lamps etc.

i. Management of Wild life Sanctuaries -15 nos. (60% Central Share)

(Outlay: ₹634.50 lakh)

The provision is to meet the 60% central share of the CSS for the maintenance of the following 15 Wildlife Sanctuaries.

<table>
<thead>
<tr>
<th>Sl No</th>
<th>Name of Sanctuaries</th>
<th>Amount (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Neyyar WLS</td>
<td>52.50</td>
</tr>
<tr>
<td>2.</td>
<td>Wayanad WLS</td>
<td>75.00</td>
</tr>
<tr>
<td>3.</td>
<td>Idukki WLS</td>
<td>61.50</td>
</tr>
<tr>
<td>4.</td>
<td>Peechi Vazhani</td>
<td>61.50</td>
</tr>
<tr>
<td>5.</td>
<td>Peppara WLS</td>
<td>42.00</td>
</tr>
<tr>
<td>6.</td>
<td>Shendurney WLS</td>
<td>54.00</td>
</tr>
<tr>
<td>7.</td>
<td>Chimmony WLS</td>
<td>67.50</td>
</tr>
<tr>
<td>8.</td>
<td>Aaralam WLS</td>
<td>67.50</td>
</tr>
<tr>
<td>9.</td>
<td>Chinnar WLS</td>
<td>42.00</td>
</tr>
<tr>
<td>10.</td>
<td>Thattekkad Birds Sanctuary</td>
<td>33.00</td>
</tr>
<tr>
<td>11.</td>
<td>Mangalavananam Birds Sanctuary</td>
<td>6.00</td>
</tr>
<tr>
<td>12.</td>
<td>Kurinjimala Sanctuary</td>
<td>12.00</td>
</tr>
<tr>
<td>13.</td>
<td>Choolannur Peacock Sanctuary</td>
<td>9.00</td>
</tr>
<tr>
<td>14.</td>
<td>Malabar Sanctuary</td>
<td>24.00</td>
</tr>
<tr>
<td>15.</td>
<td>Kottiyoor WLS</td>
<td>27.00</td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL</strong></td>
<td><strong>634.50</strong></td>
</tr>
</tbody>
</table>
ii. Management of National Parks - 5 Nos (60% Central Share)

(Outlay: ₹216.00 lakh)

The provision is to meet 60% central share of CSS for the maintenance of the following five National Parks.

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Name of National Park</th>
<th>Amount (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Eravikulam National Park</td>
<td>66.00</td>
</tr>
<tr>
<td>2.</td>
<td>Silent Valley National Park</td>
<td>90.00</td>
</tr>
<tr>
<td>3.</td>
<td>Anamudi National Park</td>
<td>18.00</td>
</tr>
<tr>
<td>4.</td>
<td>Mathikettanmala National Park</td>
<td>18.00</td>
</tr>
<tr>
<td>5.</td>
<td>Pampadumshola National Park</td>
<td>24.00</td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL</strong></td>
<td><strong>216.00</strong></td>
</tr>
</tbody>
</table>

iii. Management of Community Reserve (60% Central Share)

(Outlay: ₹10.50 lakh)

An amount of ₹10.50 lakh is provided for Kadalundi – Vallikkunnu Community Reserve. This is to meet the 60% Central Share of CSS.

iv. Project Tiger - 2 Tiger Reserves (60% Central Share)

(Outlay: ₹786.00 lakh)

Two Tiger Reserves receive financial assistance under the scheme. Outlay is provided to meet the 60% Central share of the CSS.

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Name of Tiger Reserves / Landscape Projects</th>
<th>Amount (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Periyar Tiger Reserve</td>
<td>420.00</td>
</tr>
<tr>
<td>2.</td>
<td>Parambikulam Tiger Reserve</td>
<td>366.00</td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL</strong></td>
<td><strong>786.00</strong></td>
</tr>
</tbody>
</table>

v. Project Elephant (60% Central Share)

(Outlay: ₹570.00 lakh)

The major activities are better protection and improvement of habitat of elephant, captive elephant management and welfare, eliciting public cooperation and mitigation of human elephant conflict etc. Outlay is provided as 60% Central share of CSS. An amount of ₹570.00 lakh is provided to meet the 60% Central Share of CSS.

(2) National Mission for Green India (60% Central Share)

Green India Mission is one of the eight missions of Central Government aimed at mitigation and adaptation of climate change scenario.

i) National Afforestation Programme (60% Central Share)

(Outlay: ₹60.00 lakh)

The goals of National Afforestation Programme are (1) Sustainable development and management of forest resources (2) Increase and/or improve Forest and Tree Cover (FTC) (3) Supplementing livelihood improvement processes. The interventions undertaken under NAP are

- Assisted Natural Regeneration (ANR)
- Artificial Regeneration (AR)
- Restoration of Bamboo
- Restoration of Cane
Green India Mission aims to address key concerns related to climate change in the forest sector viz Adaptation, Mitigation, vulnerability and ecosystem services. Major activities proposed under Green India Mission are (1) Enhancing the quality of moderately dense and open forests (2) increasing forest cover and accompanied eco system services (3) enhancing tree cover in urban / semi urban areas (4) Agro forestry and farm forestry (5) Eco restoration of wet lands (6) Promotion of alternate fuel energy sources. An amount of ₹ 60.00 lakh is provided during 2019-20 to meet 60% Central share of the CSS.

ii) Integrated Forest Protection Scheme (renamed as Forest Fire Prevention and Management scheme (FPMS) by GoI (60% Central Share)

Government of India has renamed the Integrated Forest Protection scheme as Forest Fire Prevention and Management Scheme from 2018-19 onwards. The main components of the scheme are the activities related to forest fire and control and management as well as the activities ancillary to fire control like water sources development, infrastructure support etc. The provision is to meet 60% Central share of the scheme. An amount of ₹ 240.00 lakh is provided during 2019-20 to meet 60% Central share of the CSS.

(3) Conservation of Natural Resources and Ecosystems (60% State Share)

Biosphere reserves help to integrate conservation with sustainable use at the landscape level so that the complementarities are fully tapped and conflicts minimized. Kerala has two Biosphere Reserves - Nilgiri Biosphere Reserve and Agasthyamala Biosphere Reserve. Under Wetland conservation, mangrove and coral reef conservation and management is envisaged. Biosphere Reserves, Wetland Conservation and Integrated development of wildlife habitats to Wayanad wild life sanctuary for voluntary relocation of settlements from protected areas are included under this scheme.

(i) Nilgiri Biosphere Reserve (NBR) – (60% Central Share)

Total area of Nilgiri Biosphere Reserve is 5520.40 sq.km. The area of Kerala part of NBR is 1455.40 sq.km. The forest divisions coming under Nilgiri Biosphere Reserve are Wayanad Wildlife Sanctuary, Silent Valley National Park, Nilambur South, Mannarkkad, Palakkad, Nilambur North, Kozhipara, Punchakolly, Ex. Karulai Range, Kozhikode & Wayanad South. The main activities proposed are value addition activities, setting up of pilot projects, habitat improvement activities, development of eco tourism, socio economic upliftment of local communities, maintenance of protection corridors etc. During 2019-20, ₹ 234.00 lakh is provided as 60% Central share.

(ii) Agasthyamala Biosphere Reserve (ABR) – (60% Central Share)

Total area of ABR is 3500.00 sq km. The area of Kerala part of ABR is 1828.00 sq.km. The amount earmarked is for the improvement of the biosphere programme to be implemented over the Agasthyamala Hill Ranges. The area within the ABR includes Neyyar, Peppara, Shendurney Wildlife sanctuaries, Achencoil, Thenmala, Konni, Punalur and Thiruvananthapuram territorial divisions and Agasthyavanam Biological Park Range. The main activities proposed are value addition activities, setting up of pilot projects, habitat improvement activities, development of eco tourism, socio economic upliftment of local communities, maintenance of protection corridors etc. During 2019-20, ₹ 234.00 lakh is provided as 60% Central share.
(iii) Wetland Conservation (60% Central Share)  

(Outlay: ₹255.00 lakh)  

Under this programme, both mangrove and coral reef conservation and management is envisaged. The activities included under this programme are planting of mangroves, procurement of equipments and accessories required for management purpose, extension and awareness activities, entry point activities like sanitation, waste disposal mechanism and family health care activities, promotion of agro forestry, removal of pollutants, habitat improvement etc. In the case of coral reef, activities include survey of coral reef, creation of artificial reef, awareness programmes, infrastructure support, scientific support, entry point activities and documentation reporting and monitoring. During 2019-20, ₹255.00 lakh is provided as 60% Central share.

(iv) Integrated Development of Wild Life habitats in Wayanad Wild Life Sanctuary for voluntary Re-location of settlements from protected areas (60% Central Share)  

(Outlay: ₹60.00 lakh)  

The programme is for the voluntary re-location of tribal families settled in the Wayanad Wild Life Sanctuary. Government of India has approved funds to the tune of ₹80 crore for voluntary relocation of 14 settlements in Wayanad sanctuary. Relocating villages to the forest fringes helps to reduce human animal conflicts and to improve access to the basic living facilities. During 2019-20, ₹60.00 lakh is provided as 60% central share.
2. RURAL DEVELOPMENT

2.1 Rural Development Programmes

1. Deendayal Antyodaya Yojana – National Rural Livelihoods Mission (DAY-NRLM) (General) (60% Central Share)

(Outlay ₹ 11250.00 lakh)

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

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

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

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

ii. Start-up Village Entrepreneurship Programme (SVEP)

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

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

(a) Create a Block Resource Centre – Enterprise Promotion (BRC-EP); The BRC should act as a nodal centre to implement SVEP. Block Level Federation (BLF) to come up under DAY - NRLM shall be the institutional platform for BRC.

(b) Cluster Level Federation (CLF) - Village Organisations (VOs) shall hold the entity till BLF comes into existence. BRC should follow a self - sustaining revenue model.

(c) BRC to be assisted by Community Resource Persons - Enterprise Promotion (CRP-EP) and the Bank Coordination System (Bank Mitra). BRC to provide resource and reference material including videos, manuals etc.

(d) Help enterprises get bank finance using the tablet based software for making the business feasibility plan, doing credit appraisal and tracking business performance.

(e) Use the Community Investment Fund (CIF) to provide seed capital for starting the business till it reaches a size where bank finance is needed.

iii. Mahila Kissan Sasakthikaran Pariyojana (MKSP)

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

An amount of ₹11250.00 lakh is anticipated for the above four components during 2019-20 as 60% central share. Provision is earmarked to Grama Panchayats.

2. **Administrative cost of Poverty Alleviation Units in the District Panchayats (erstwhile DRDAs) (60% Central Share)**
   
   (Outlay ₹ 750.00 lakh)

   An amount of ₹750.00 lakh is anticipated as 60% central share for meeting the administrative cost of Poverty Alleviation Units of District Panchayats. The salaries and other contingencies are met from this fund.

3. **Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGP)**
   
   (Outlay ₹ 361780.00 lakh)

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

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

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

   An amount of ₹361780.00 lakh is anticipated as central share towards 100% of unskilled wages and administrative cost and 75% of material cost. The total amount earmarked is as follows.

<table>
<thead>
<tr>
<th>Components</th>
<th>Central Share</th>
<th>State Share</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unskilled Wages (100% Central Share)</td>
<td>271000</td>
<td></td>
<td>271000</td>
</tr>
<tr>
<td>Material Cost (Central Share : State Share = 75:25)</td>
<td>69000</td>
<td>23000</td>
<td>92000</td>
</tr>
<tr>
<td>Administrative Cost (100% Central Share)</td>
<td>21780</td>
<td></td>
<td>21780</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>361780</strong></td>
<td><strong>23000</strong></td>
<td><strong>384780</strong></td>
</tr>
</tbody>
</table>

**Women Component**

As per MGNREG Act, at least 1/3rd of the beneficiaries shall be women who have registered and requested for work under the scheme. It is expected that more than 90% of person day generation will be by women workers. The scheme comes under the broad umbrella of ‘Haritha Keralam Mission’.
4. Pradhan Mantri Gram Sadak Yojana (PMGSY) (60% Central Share) (Outlay ₹ 22500.00 lakh)

The objective of PMGSY is to establish rural connectivity by connecting unconnected habitations with all-weather resistant roads of high quality. The Kerala State Rural Roads Development Agency (KSRRDA) is the nodal agency for implementing the scheme. The funding pattern of the scheme between Centre and State is in the ratio of 60:40. An amount of ₹22500.00 lakh is anticipated as 60% central share for the programme during 2019-20.

5. National Rurban Mission (NRuM) (60% Central Share) (Outlay ₹ 3000.00 lakh)

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

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

Government of India provides fund under the scheme, as Critical Gap Fund (CGF) to the tune of ₹30 crore per cluster or 30% of the total investment whichever is less. The CGF is given as three installments and the sharing pattern between Central and State Government is in the ratio of 60:40. An amount of ₹3000.00 lakh is anticipated as 60% central share for the scheme during 2019-20.

6. Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Watershed Component (60% Central Share) (Outlay ₹ 1800.00 lakh)

The Government of India merged the erstwhile Integrated Watershed Management Programme (IWMP) with the Pradhan Mantri Krishi Sinchai Yojana (PMKSY) in 2015-16 and thereafter IWMP is implementing as watershed component of the PMKSY. Rain water conservation, construction of farm pond, water harvesting structures, small check dams, contour bunding etc. are included under this programme. The present cost norm is ₹15,000/- per hectare for hilly areas and ₹12,000/- per hectare for plain areas. The sharing pattern of the scheme between Central and State Government is in the ratio of 60:40. A portion of Natural Resource Management (NRM) works of PMKSY can be converged with MGNREGS.
Component wise details of PMKSY - Watershed Component during 2019-20

<table>
<thead>
<tr>
<th>Name of Sector</th>
<th>Outlay (₹ in lakh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>General</td>
<td>1602</td>
</tr>
<tr>
<td>SCSP</td>
<td>180</td>
</tr>
<tr>
<td>TSP</td>
<td>18</td>
</tr>
<tr>
<td>Total</td>
<td>1800</td>
</tr>
</tbody>
</table>

Physical targets of PMKSY - Watershed Component during 2019-20

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Components</th>
<th>Physical targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Construction of check dam</td>
<td>150 No.</td>
</tr>
<tr>
<td>2</td>
<td>Construction of percolation tank</td>
<td>25 No.</td>
</tr>
<tr>
<td>3</td>
<td>Construction of farm pond</td>
<td>200 No.</td>
</tr>
<tr>
<td>4</td>
<td>Other water harvesting structures</td>
<td>12,500 No.</td>
</tr>
<tr>
<td>5</td>
<td>Renovation of old water harvesting structures</td>
<td>1,320 No.</td>
</tr>
<tr>
<td>6</td>
<td>Undertaking soil and moisture conservation activities</td>
<td>15,000 ha.</td>
</tr>
</tbody>
</table>

The scheme comes under the broad umbrella of ‘Haritha Keralam Mission’. An amount of ₹1800.00 lakh is anticipated as 60% central share for PMKSY - Watershed Component projects during 2019-20.

7. Pradhan Mantri Awaas Yojana- Gramin (PMAY - G) (General) (60% Central Share)

(Outlay ₹ 3953.00 lakh)

Pradhan Mantri Awaas Yojana - Gramin (PMAY-G) is a Centrally Sponsored Programme of the Ministry of Rural Development aims at providing a pucca house, with basic amenities, to all houseless households and those households living in kutcha and dilapidated house, by 2022. The minimum area of each house is 25 sq. mt including a dedicated area for hygienic cooking. The unit assistance under this scheme is ₹1.20 lakh in plain areas and ₹1.30 lakh in hilly/difficult areas. This amount has to be shared by Central and State Government in the ratio of 60:40. If the beneficiary so chooses, he/she will be facilitated to get institutional finance up to ₹70,000/-.

Socio - Economic and Caste Census (SECC) - 2011 data will be the basis for selection of beneficiaries.

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

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

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

It is proposed to construct around 12,477 new houses for all the categories of beneficiaries during the financial year 2019-20. An amount of ₹3953.00 lakh is anticipated under general component of the scheme as 60% central share during 2019-20.

2.2 Community Development and Panchayats

8. Swachh Bharat Mission (Gramin) (60% Central Share) **(Outlay ₹ 6600.00 lakh)**

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

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

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

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Components</th>
<th>Target (Unit)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Individual Household Latrines</td>
<td>20,000 Nos</td>
</tr>
<tr>
<td>2</td>
<td>Construction of Community Sanitary Complexes</td>
<td>200 Nos</td>
</tr>
<tr>
<td>3</td>
<td>Conducting IEC &amp; HRD Activities</td>
<td>941 GPs</td>
</tr>
<tr>
<td>4</td>
<td>Solid and Liquid Waste Management</td>
<td>941 GPs</td>
</tr>
<tr>
<td>5</td>
<td>Administrative Cost</td>
<td>14 Districts</td>
</tr>
</tbody>
</table>

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

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

The scheme comes under the broad umbrella of ‘Haritha Keralam Mission’. An amount of ₹6600.00 lakh is anticipated as 60% central share for the scheme during 2019-20.

9. Rashtriya Gram Swaraj Abhiyan (RGSA) (60% Central Share) **(Outlay ₹ 1500.00 lakh)**

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

An amount of ₹1500.00 lakh is anticipated as 60% central share for the scheme during 2019-20. The major activities are capacity building and training for Grama Panchayats, institutional infrastructure including Resource Centre at State/District, administrative and technical support plan, Panchayat Bhavan support, E-enablement of Panchayats, administrative & financial data analysis and planning cell, innovative activity, gap funding for micro projects/economic development, programme management unit and Information, Education and Communication (IEC).

2.5 Social Justice Programme - National Social Assistance Programme (NSAP)

1. National Social Assistance Programme (NSAP) (100% Central Share) (Outlay ₹ 15000.00 lakh)

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

The five components of NSAP are:
   i) Indira Gandhi National Oldage Pension Scheme
   ii) Indira Gandhi National Widow Pension Scheme
   iii) Indira Gandhi National Disability Pension Scheme
   iv) National Family Benefit Scheme
   v) Annapurna Scheme.

Of these, the first three components are implemented through the Local Governments. Out of these, Indira Gandhi National Oldage Pension Scheme is included under Plan. An amount of ₹15000.00 lakh is anticipated as central share under respective tiers for the component Indira Gandhi National Oldage Pension Scheme during 2019-20 as follows.

   Grama Panchayats (Outlay ₹10200.00 lakh)
   Municipalities (Outlay ₹2550.00 lakh)
   Corporations (Outlay ₹2250.00 lakh)
IV. IRRIGATION AND FLOOD CONTROL

4.2. MINOR IRRIGATION

Surface Water Development

1. PradhanMantriKrishiSinchaiYojana (60% CSS)

(Outlay ₹750.00 lakh)

Government of India has introduced a new scheme PradhanMantriKrishiSinchaiYojana during 2015-16. AIBP, Flood Management, CADA, Repair Renovation and Restoration of Water Bodies etc come under the purview of the new scheme. The funding of this “Core Scheme” will be shared in the ratio 60:40 between the Centre and the State. The scheme envisions to increase the gross irrigated area by bridging the gap between irrigation potential and utilization by means of strengthening the water distribution network and enhancing water use efficiency and management. An amount of ₹750.00 lakh is provided as 60% central share of CSS.
VIII. SCIENCE, TECHNOLOGY AND ENVIRONMENT

8.2 ECOLOGY & ENVIRONMENT

1. State Wetland authority, Kerala (SWAK) (60% CSS)

(₹ 2832.00 lakhs)

Wetlands are areas of land that are either temporarily or permanently covered by water, exhibit enormous diversity according to their genesis, geographical location, water regime and chemistry. Concerns about changes in the size and quality of many of the wetlands systems have been growing because an increasing number of wetlands are being converted to agricultural or urban uses or are being affected by natural factors like drought. The outlay provided will be utilized for the activity oriented programmes on the restoration of mangrove ecosystem through Forest department with the expertise of scientific organization wherever necessary. Implementation of Eco-restoration activities of wetlands on the basis of approved management action plans, and preparation of DPRs through reputed organizations for wetland protection and ecosystem improvement activities on the special wetland ecosystem such as myristica swamps, bogs, Marshes, coastal ecosystems etc.

As per Govt. order G.O(Ms)08/2015/Envt. Dated 25.05.2015, Govt. has constituted State Wetland Authority. It is constituted for the purpose of protection and rejuvenation of all the wetlands in the state including the protection of genetic diversity of the ecosystem, formulation of policies and co-ordination of local self Governments, NGO’s and other agencies to implement and regulate the activities. The outlay provided will also be used for regular functioning of SWAK which includes purchase of office equipments and computers, stationery, salary of the staff, vehicle, expenses for convening the meeting, field inspection charges etc. outlay will also be utilised for the preparation and implementation of projects based on MAPs for Vembanad, Ashtamudi, Sasthamkotta, Kavvai and other wetlands. A portion of the outlay will be set apart for studies on various aspects of wetland restoration and generating baseline database. An outlay of ₹ 2832.00 lakh is provided to meet 60% central share of CSS during 2019-20 budget.

2. Conservation of Natural Resources & Eco system (60% CSS)

(Outlay ₹ 60.00 lakhs)

This CSS scheme is for conservation of special habitats, aquatic ecosystems, mangroves, biodiversity conservation and rural livelihood improvement and environment management in Heritage and Tourist centers including environmentally responsible tourism practices. An amount of ₹ 60.00 lakhs is set apart as outlay during budget 2019-20 to meet the 60% central share.

3. Kerala Centre for Integrated Coastal Zone Management (KCICM) (90% CSS)

(Outlay ₹ 5364.00 lakh)

The MoEFCC, Government of India has decided to extend the Government assisted ICZMP to the states including Kerala under Phase II. As such Kerala Government was asked to identify and establish institutional agency to implement the project. As per GO(Rt)No.12/2016/Envt dated 04.02.2016 it was ordered that KCICM will have to be registered under Travancore Cochin Scientific and Charitable Societies Act 1955 and appointed the Director, Department of Environment and Climate change as Project Director of KCICM which has to be housed in the Directorate of Environment and Climate Change. This outlay is provided for the activities to promote Integrated Coastal Zone Management of Kerala including preparation of vision document coastal strategy with suggestion for institutional arrangements and good governance platform. The outlay is provided to meet 90% central share of CSS.
IX. SOCIAL AND COMMUNITY SERVICES

9. I. GENERAL EDUCATION

A. School Education

1. Samagra Siksha Abhiyaan (RMSA) (60% CSS)

   (Outlay ₹ 83528.00 lakh)

   Government of India has launched the scheme Samagra Shiksha Abhiyan by integrating Sarva Shiksha Abhiyan (SSA), Rashtriya Madhyamik Shiksha Abhiyan (RMSA) and central schemes for Teacher Education. The main components are strengthening of existing schools, residential schools, transport/escort facility, free uniforms, free text books, training of SMC/SDMC, learning enhancement programme (LEP)/ remedial teaching programme, assessment at national level, libraries, innovation and other quality initiatives, support at pre nursery level, special project for equity, provision for CWSN , sport and physical education, in-service training for teacher, academic support to BRC/URC/CRC, MIS, civil works, providing school grant, ICT and digital initiatives, teacher training, quality intervention, community mobilisation, Rashtriya Avishkar Abhiyan, MMER, IEDSS, self defence, training for girls), guidance and counselling, vocationalisation of secondary education, innovative activities, girls’ hostel, re-construction/renovation of flood affected schools etc An amount of ₹8046.00lakh is provided for the scheme in 2019-20 as state share from state plan fund and the balance amount of state share is set-apart from the plan fund of local bodies. An amount of ₹ 83528.00 lakh is anticipated as the central share for implementing the scheme during 2019-20.

2. Mid-Day Meal (60% CSS)

   (Outlay: ₹ 21000.00lakh)

   With a view to enhancing enrolment, retention and attendance and simultaneously improving nutritional levels among children, the National Programme of Nutritional Support to Primary Education (NP-NSPE) was launched as a Centrally Sponsored Scheme on 15th August 1995, initially in 2408 blocks in the country. By the year 1997-98 the NP-NSPE was introduced in all blocks of the country. It was further extended in 2002 to cover not only children in classes I-V of government, government aided and local body schools, but also children studying in EGS and AIE centres. An amount of ₹21000.00 lakh is anticipated as the central share for implementing the scheme during 2019-20.

3. Scheme for Providing Education to Madrassas, Minorities & Disabled.

   (Outlay: ₹2.00 lakh)

   As per the Chaturvedi Committee Report the following two schemes are merged together under the name Scheme for providing education to Madrassas, Minorities & Disabled.
   a. The Scheme for Providing Quality Education in Madrassas (SPQEM) (Modernisation of Madrassa Education) ₹1.00 lakh
   b. The Scheme for Infrastructure Development in Minority Institutions (IDMI) - ₹1.00 lakh

   An amount of ₹2.00 lakh is anticipated as the central assistance for the implementation of the scheme during 2019-20.


   (Merit cum Means Scholarship for Minority Students in Technical Courses)

   (Outlay: ₹20.00 lakh)

   An amount of ₹20.00 lakh is anticipated as central assistance for implementing the scheme, Merit cum Means Scholarship for Minority Students in Technical Courses, during 2019-20.

5. District Institute of Education and Training (DIET) (60% CSS)

   (Outlay: ₹ 1800.00 lakh)

   District Institute of Education and Training (DIET) was a 100% CSS based on the National Policy on Education 1986. From 2015-16 onwards the funding pattern of DIET has
been changed to 60:40. The scheme is envisaged to create a viable institutional infrastructure, an academic and technical resource base for orientation, training and upgradation of knowledge, computer and pedagogical skills of the school teachers. An amount of ₹ 1800.00 lakh is anticipated as the central assistance for the implementation of the scheme during 2019-20.

B. Higher Education

1. Rashtriya Ucchatar Shiksha Abhiyan (RUSA) (60% CSS)
   (Outlay: ₹15000.00 lakh)

   Rashtriya Ucchatar Shiksha Abhiyan (RUSA) is a centrally sponsored programme of Government of India, where the states have an opportunity to tap huge amount of central resource. The Kerala State Council of Higher Education has been designated as the implementing agency of the scheme. A Project Directorate has been created under Government for the preparation of projects for the scheme. The scheme aims to increase the Gross Enrolment ratio of citizens aged between 18 to 23 from the present 19.4% to 32% by the next 5 years’ time, improvement in the performance of teachers and educational institutions through access, equity and excellence, implementation of examination reforms, activities approved under the GoI guidelines etc. As per the RUSA guidelines the central and state share of fund is in the ratio of 60:40. Central assistance for the development of polytechnics is also given under this scheme. An amount of ₹15000.00 lakh is anticipated as the central assistance for the implementation of the scheme during 2019-20.

9.4 SPORTS AND YOUTH SERVICES

1. State Level NSS Cell (100% Central Share)
   (Outlay: ₹74.00 lakh)

   National Service Scheme activities are carried out in Universities and Educational Institutions in Kerala and the expenditure is met by the assistance from Government of India. For the functioning of the state level NSS cell, it is anticipated that Government of India will provide an amount of ₹74.00 lakh as 100% assistance during 2019-20.

9.5 MEDICAL AND PUBLIC HEALTH

1. National Health Mission (60% Central Share)
   (Outlay: ₹ 53993,00 lakh)

   Framework for Implementation of National Health Mission of Ministry of Health and Family Welfare, GOI having five financing components to states shall be based on the approved Programme Implementation Plans, namely (i) NRHM/RCH Flexi-pool, (ii) NUHM Flexi-pool (iii) Flexible pool for Communicable Disease, (iv) Flexible pool for Non Communicable Disease including injury and trauma and (v) Infrastructure Maintenance. The components of Family Welfare Programme are also included in the scheme. The National Rural Health Mission (NRHM) and National Urban Health Mission (NUHM) were made the subsystems of NHM. The funding pattern will be 60:40 between GoI and GoK. The outlay will be expended in line with the guideline of the GoI for the scheme and allocation by GoI for the year 2019-20. An amount of ₹ 53993 lakh is anticipated for the scheme during 2019-20 as Central Share.

   Infrastructure Maintenance (v) of Family Welfare Programme has been supported over several Plan periods. Support under this component is provided to meet the expenses viz. Direction & Administration (Family Welfare Bureaus at state & district level), Subcentres, Urban Family Welfare Centres, Urban Revamping Scheme, ANM/LHV Training Schools, Health & Family Welfare Training Centres, and Training of Multi-Purpose Workers (Male).
An amount of ₹53993.00 lakh is provided for the scheme during 2019-20 as Central Share which includes ₹21743.00 as Central share of Family Welfare Programme.

2. National Mission on AYUSH including Mission on Medical Plants (60% Central Share)
   (Outlay: ₹ 750.00 lakh)
Department of AYUSH (Ayurveda, Yoga & Naturopathy, Siddha, Unani and Homoeopathy), Ministry of Health and Family Welfare, Government of India has launched National AYUSH Mission (NAM). The basic objective of NAM is to promote AYUSH medical systems through cost effective AYUSH services, strengthening of educational systems, facilitating the enforcement of quality control of Ayurveda, Siddha, Unani and Homoeopathy drugs and medicinal plants. The funding pattern will be 60:40 by Centre and State. An amount of ₹750.00 lakh is provided for implementing National Mission on AYUSH including Mission on Medical Plants in the State for Ayurveda during 2019-20 as Central Share.

3. National Mission on AYUSH - Homoeo (60% Central Share)
   (Outlay: ₹750.00 lakh)
Department of AYUSH (Ayurveda, Yoga & Naturopathy, Siddha, Unani and Homoeopathy), Ministry of Health and Family Welfare, Government of India has launched National AYUSH Mission (NAM). The basic objective of NAM is to promote AYUSH medical systems through cost effective AYUSH services, strengthening of educational systems, facilitate the enforcement of quality control of Ayurveda, Siddha, Unani and Homoeopathy drugs and medicinal plants. The funding pattern will be 60:40 by Centre and State. An amount of ₹750.00 lakh is provided for implementing National Mission on AYUSH in the State for Homoeo Department during 2019-20 as Central Share.

9.7 HOUSING
Working Women’s Hostels
   (Outlay: ₹363.00 lakh)
The scheme of Working Women’s Hostel, is introduced to overcome the shortage of accommodation faced by women employees. Kerala State Housing Board is implementing Working Women’s Hostel scheme by availing 60% Central Government grant and 40% State Government share. Board had constructed 11 Working Women’s Hostel so far and one more Working Women’s Hostel is under construction at Mananthavadi (Wayanad).
During the year 2015-16, the State Government had allocated ₹300.00 lakh for constructing a 109 bedded 3 storied Working Women’s Hostel at Madhur (kasaragod) and had accorded administrative sanction for the project. The board had filed application for availing central govt. grant for the scheme and the sanction of grant is under consideration of Govt. of India. As per the prevailing norms, out of the estimated construction cost of ₹605.00 lakh (estimated during 2015), ₹363.00 lakh (60% will be sanctioned as Central Govt. grant and state share is ₹242.00 lakh (40%). Since the state share allocated during 2015-16 was not released, KSHB proposed to implement of the Working Women’s Hostel Project at Madhur (Kasaragod) during 2019-20.
An amount of ₹363.00 lakh is anticipated as 60% central share during 2019-20 for the new construction works to be taken up.
9.8 URBAN DEVELOPMENT

1. Deendayal Antyodaya Yojana - National Urban Livelihood Mission (DAY- NULM) (60% CSS)

   (Outlay: ₹ 4500.00 lakh)

   Urban poverty being multi-dimensional, various vulnerabilities faced by the poor in the cities and towns viz occupational, residential and social need to be addressed simultaneously in a comprehensive and integrated manner with a targeted focus on vulnerable groups. The Government of India has launched the National Urban Livelihood Mission (NULM) for reducing poverty and vulnerability of the urban poor. The mission aims to reduce poverty and vulnerability of the urban poor households by enabling them to access gainful self-employment and skilled wage employment opportunities, resulting in improvement in their livelihoods on a sustainable basis, through building strong grass root level institutions of the poor. The Mission also aims at providing shelter equipped with essential services to the urban homeless in a phased manner. In addition, the Mission shall also address livelihood concerns of the urban street vendors by facilitating access to suitable spaces, institutional credit, social security and providing skills for accessing emerging market opportunities.

   The components of the scheme are social mobilization and institution development, capacity building and training, employment through skill training and placement, self-employment programme, providing shelter to urban homeless, support to urban street vendors and innovative and special projects. Socio-economic empowerment of transgenders by creating livelihood opportunities and waste management as a means of livelihood will be taken up as innovative and special projects. It is targeted to establish individual enterprises, group enterprises and city livelihood centres and to provide skill training to candidates. Construction of new shelters and shelter refurbishment projects for the urban homeless are also envisaged. An outlay ₹ 4500.00 lakh is anticipated for 2019-20 as 60% Central share for the scheme.

   Corporations: ₹1800.00 lakh
   Municipalities: ₹ 2700.00 lakh

2. Pradhan Mantri Awas Yojana – Urban (PMAY- Urban) (60% CSS)

   (Outlay: ₹ 52500.00 lakh)

   Pradhan Mantri AwasYojana, is a centrally sponsored scheme jointly implemented by State Government and urban local governments to address the housing requirement of urban poor including slum dwellers with the mandate of providing Housing For All by 2022 through the following programmes viz; (i) Beneficiary Led individual House Construction (BLC) (New houses and enhancement), (ii) Affordable Housing in Partnership with Public and Private sectors and (iii) Slum Rehabilitation and though Credit Linked Subsidy (CLS).

   The scheme will support construction of houses up to 30 square meters with basic civic infrastructure, under the component BLC (New houses). States will have flexibility in terms of determining the size of house and other facilities, without enhanced financial assistance from Centre. The unit cost fixed by the Centre for a Dwelling Unit (DU) is ₹ 2.50 lakh. Sixty per cent of this cost will be met by the Centre and the balance cost has to be shared between State and ULG. Thus 40 percent share would be equally shared (ie. 20 percent each) by State Government and the participating Urban Local Government. However, in Kerala the unit cost has been enhanced to ₹ 4 lakh as per GO(MS) No. 29/2018/LSGD dt. 28/02/2018 and the sharing pattern fixed as Central share – ₹ 1.50 lakh, State share- ₹ 0.50 lakh, ULG share ₹ 2.00 lakh. The amount provided is for the release of subsequent installments for approved projects under (BLC) (New houses), reconstruction of houses affected by flood and for including new beneficiaries.

   Construction of apartment complexes for the landless in convergence with LIFE mission will be initiated under the second component. It is proposed to construct 7000 apartments in 2019-20. Under CLS, the entire subsidy component will be met by Central
Government from 2017, January onwards. Middle Income Group (MIG) is also included under this component. 90% of the beneficiaries of the scheme will be women. An outlay ₹ 52500.00 lakh is anticipated for 2019-20 as 60% Central share for the scheme.

Corporations ₹10500.00 lakh
Municipalities ₹42000.00 lakh

3. Swachh Bharat Mission (Urban) (60% CSS)

   (Outlay ₹4500.00 lakh)

   It is a Centrally Sponsored sanitation scheme launched by Ministry of Urban Development, Government of India (GoI) under 60:40 pattern with the aim of achieving and ensuring hygiene, waste management and sanitation across the nation. The Mission objectives are elimination of open defecation, eradication of manual scavenging, modern and scientific municipal solid waste management, change of behaviour for healthy sanitation practices; create an environment for private sector participation and capacity building. The strategies of the Mission are the preparation of comprehensive sanitation plan which includes city level sanitation plans, state sanitation concept, state sanitation strategy, behavioral change strategy and Information, Education and Communication (IEC), enabling environment for private sector participation and capacity building. All towns are covered under this scheme and the components include construction of household toilets, community toilets, public toilets, urinals, solid waste management, IEC and public awareness, capacity building and administrative and office expenses.

   Intervention under solid and liquid waste management and far reaching IEC activities, capacity building are also to be carried out for achieving expected outcome. It is targeted to provide 10,000 household toilets, 300 community toilets and 1000 public toilets in 2019-20. The scheme comes under the broad umbrella of the Mission ‘Haritha Keralam’.

   An amount of ₹4500.00 lakh is anticipated for 2019-20 as 60% Central share for the scheme.

   Corporations: ₹1350.00 lakh
   Municipalities: ₹3150.00 lakh

9.10 LABOUR AND LABOUR WELFARE

1. National Health Protection Scheme (Revamped Version of Rashtriya Swasthya Bima Yojana (RSBY)) (60 % central share)

   (Outlay: ₹14550.00 lakh)

   Rashtriya Swasthya Bima Yojana (RSBY) is a centrally sponsored health insurance scheme for BPL workers and their families in the unorganised sector introduced during 2008-09 and implemented jointly by the State and Central Government. The scheme provides annual insurance coverage of ₹30,000/- for a five member family including the worker, spouse, children and dependent parents. Now additional coverage of ₹30,000/- each to the Senior Citizens of above 60 years of age in the family is proposed under Senior Health Insurance Schemes (SCHIS). Annual insurance premium is decided through an open tender process. As per the new description of Ministry of Finance, Government of India, 60 % of the premium will be met by Union Government and the remaining 40 % is to be met by State Government. Government of India have proposed to revamp the current scheme as Ayushman Bharat – National Health Protection Mission (AB-NHPM) in the coming year onwards. However, the current scheme will continue as it is until further orders are received from the Central Government. It is understand that 57 percentage of the beneficiaries out of the total fund utilized during 2017-18 are women. It is expected that in 2019-20 it will be the same proportion.
An amount of ₹14550.00 lakh is anticipated as the central share for revamped RSBY in the Budget 2019-20.

2. Jobs and Skill Development (60 % central share)

Under Jobs and Skill Development Scheme, following three programmes are proposed in the Budget 2019-20. An amount of ₹647.00 lakh is provided in the Budget 2019-20 as central share of 60 % for the following programmes.

Pradan Mantri Kousal Vikas Yojana (PMKY)
PMKY is a flagship scheme that is driving towards greater realization of skill India on a large scale with a speed and high standards. Objective of the programme is to enable and mobilise a large number of youth (unemployed youth or school/college drop outs) to take up industry designed quality skill training, become employable and earns their livelihood from increased productivity with existing workforce. An amount of ₹295.00 lakh is anticipated from central government during 2019-20 for this programme.

State Skill Development Mission Kerala (SSDM)
In order to implement the mandate of National Kill Development Mission and to achieve the objective of the Ministry of Skill Development and Entrepreneurship under the Skill India Mission Operation (SIMO), the Government has designated KASE (Kerala Academy for Skills Excellence) as the State Skill Development Mission (SSDM) and the nodal agency to bring necessary synergy of various skill development activities in the state. For SIMO programme state government has to ensure 40 % of the fund and central government will provide 60% of the fund. An amount of ₹1.00 lakh anticipated as central share during 2019-20. The outlay will be expended in line with the guideline.

Setting up of Model ITI.
In order to further promote excellence in vocational training provided through ITIs, Ministry of Skill Development and Entrepreneurship, New Delhi is contemplating a new scheme for developing at least one existing Govt ITI as Model ITI in each state which should become a demand centre for local industries for its expertise and best performance in training. The Model ITI will evolve as an institution showcasing best practices, efficient and high quality training delivery and sustainable and effective industry relationship. The other ITIs in the State will also be able to emulate the initiatives undertaken at the Model ITIs. The Govt of India had accorded sanction for incurring an expenditure for ₹700 Lakh as Central Share @70% of total allocation of ₹1000 Lakh to the State of Kerala as per cost mentioned in the implementation plan furnished by the department for the conversion of existing Govt ITI Kalamassery into Model ITI. The remaining 30% share of total allocation has to be borne by the State Government. Central Government has already released ₹350 lakh (₹175 lakh in 2015-16 and ₹175 lakh in 2016-17). During 2019-20 an amount of ₹350 lakh is expected as the central share of the programme. The funding pattern of this programme is 70:30 ratio. An amount of ₹350.00 lakh is anticipated as the central share for the procurement of tools and equipments, civil works and other works during the year 2019-20.

Skill Strengthening for Industrial Value Enhancement (STRIVE) Programme.
The Ministry of Skill Development and Entrepreneurship (MSDE) is designing a new programme titled STRIVE that will inter-alia support a selected number of Industrial Training Institutes across the country to be managed under industry leadership. The program is being assisted by the World Bank and is expected to be operational starting the next fiscal year. Activities under the programme are incentives for improving ITIs outcomes and provisioning disabled-friendly infrastructure at Government ITI s. As part of rationalising of
Centrally Sponsored Schemes by GoI, all the skill development schemes are coming under the umbrella scheme “Jobs and Skill Development” and its funding pattern is 60:40 ratio (60% central share & 40% state share). In order to materialize the programme an amount of ₹1.00 lakh is anticipated from the central government during 2019-20.

9.11 WELFARE OF SC/ST/OBCS/MINORITIES/FORWARD COMMUNITIES

A. Scheduled Castes Development

Umbrella Programmes for the Development of Scheduled Castes (100% CSS)

The components of the scheme are given below.

A. Post-Matric Scholarship to Scheduled Caste Students (100% CSS)

(Outlay ₹17000.00 lakh)

Post matric scholarship is provided to students belonging to Scheduled Castes for pursuing post-matriculation courses or post-secondary courses through recognized institutions, unaided institutions and students from self-financing colleges as per Government of India guidelines. Scholarships will be disbursed to the students whose parents/guardian’s income from all sources does not exceed ₹2.50 lakh per annum.

Following components are included under this scheme.

- Maintenance allowance
- Reimbursement of non-refundable compulsory fee charged by educational institutions
- Book bank facility for specified courses
- Study tour charges
- Assistance to research scholars for thesis typing/printing charges. Scholars will be paid enrolment/registration, tuition, games, union, library, magazine, medical examination and such other fees compulsorily payable by the scholar to the institution or university/board. Refundable deposits will be excluded
- Book allowance for students pursuing correspondence courses
- Additional allowances for students with disabilities.

The scheme is implemented by the State Government with 100% central assistance from Government of India. An amount of ₹17000.00 lakh is anticipated as 100% central assistance for the scheme during 2019-20.

B. Up gradation of Merit of Scheduled Caste Students (100% CSS)

(Outlay ₹20.00 lakh)

Under this scheme 100% central assistance is eligible for arranging coaching to SC students studying in class 9th to 12th. Remedial coaching and special coaching are provided for students for removing deficiencies in various subjects and to equip them for competitive examinations and professional courses.

The schools selected under the scheme should have (a) facility for all round development, (b) hostel facility (c) good academic result in past three years continuously or the school may be Kendriya Vidyalaya with hostel facility. State Government has to intimate the names of selected school to Ministry of Social Justice and Empowerment. Coaching should be started at 9th level and continue up to 12th for a period of four year ₹25,000/- per student per year will be given under the scheme as a package as follows:

1. ₹15,000/- per student per year as
   a. Boarding and lodging charges @ ₹900/- per month for 10 months
   b. Pocket money @ ₹300/- for 10 months
   c. Books and stationery – ₹3000/-
2. ₹10,000/- per year per student for honorarium to Principal, experts and other incidental charges.

An amount of ₹ 20.00 lakh is anticipated as 100% central assistance for the scheme during 2019-20.

C. Construction of Girls’ Hostels (Post-matric)-Babu Jagjivan Ram Chhatrawas Yojana (100% CSS)

(Outlay ₹ 400.00lakh)

The scheme is implemented through the State Government with 100% central assistance both for fresh construction of hostel buildings and for expansion of existing hostel facilities for Scheduled Caste Girls. Priority will be given to the construction of hostels for middle and higher secondary level. Hostels can also be constructed for colleges and university levels. It is also proposed to construct post metric hostels for girls in 6 Corporations. An amount of ₹400.00 lakh is anticipated as 100% central assistance for the scheme during 2019-20.

D. Pre-Matric Scholarship for Scheduled Caste Students in Classes IX and X (100% CSS)

(Outlay ₹2200.00 lakh)

The scheme is intended mainly for giving support to parents of SC children for education of their wards studying in classes IX and X for minimizing the drop-out and to improve participation of SC children in classes IX and X of the pre-matric stage.

Scholarships will be paid to the students whose parents/guardians’ income from all sources does not exceed ₹2.00 lakh per annum. The value of scholarship includes (i) scholarship and other grant, and (ii) additional allowance for students with disabilities studying in private un-aided recognized Schools for complete duration of the course. The rate of scholarship will be ₹ 150 per month for day scholars and ₹ 350 per month for hostellers for 10 months. Books and adhoc grant for day scholars will be ₹ 750 per annum and for hostellers it will be ₹1000 per annum. Scholarship for studying in any class will be available for only one chance. The scheme is implemented by the State Government with 100% central assistance from Government of India.

An amount of ₹ 2200.00 lakh is anticipated as 100% central assistance for the scheme during 2019-20.

E. Pre-Matric Scholarships to the children of those engaged in Unclean Occupations (100% CSS)

(Outlay ₹50.00 lakh)

The scheme is mainly intended to provide financial assistance to children whose parents/guardian belongs to one of the categories in Manual Scavengers, Tanners and Flayers, to pursue pre-matric education. The scholarships may be given to students enrolled in class I or any subsequent class of pre-matric stage in the case of day scholars, and class III or any subsequent class of pre-matric stage in case of hosteller. The scholarship will terminate at the end of class X. The duration of scholarship in an academic year is ten months. The rate of scholarship for hostellers is ₹700/- per month and for day scholars is ₹110/- per month. An adhoc grant of ₹. 750/- per student per annum to all day scholars and ₹1000/- per student per annum to hostellers would be admissible. Certain additional provisions for students amongst target groups with disabilities are also included under the scheme.

The scheme is implemented by the State Government, which receive 100% central assistance from Government of India. An amount of ₹50/- lakh is anticipated as 100% central assistance for the scheme during 2019-20.
F. National Safai Karamcharis Finance and Development Corporation (NSKFDC)

(Outlay ₹50.00 lakh)

National Safai Karamcharis Finance & Development Corporation (NSKFDC), is a Corporation under the Ministry of Social Justice & Empowerment set up on 24th January 1997 as a Company. It started functioning as an Apex Corporation for the all-round socio-economic upliftment of the Safai Karamcharis, Scavengers and their dependents for income generating activities. The schemes of NSKFDC are implemented through State Channelizing Agencies nominated by the State Govt./UT Administrations, Regional Rural Banks (RRBs) and Nationalized Banks. Hence schemes may be implemented through Kerala State Development Corporation for Scheduled Caste and Scheduled Tribes Ltd in Kerala. Financial assistance is provided at concessional rates of interest to the KSDC for SC/ST for onward disbursement to the target group of NSKFDC. An amount of ₹50.00 lakh is anticipated for the scheme during 2019-20.

G. Venture Capital Fund for Scheduled Castes

(Outlay ₹ 1.00 lakh)

Venture Capital Fund is a social sector initiative for promoting entrepreneurship among the Scheduled Castes population. Entrepreneurship relates to entrepreneurs managing businesses which are oriented towards innovation, growth technologies and promoting profitable business. The asset creating projects/units in manufacturing and service sector shall be considered for availing assistance under the scheme. Companies with minimum 60% stake holdings by SC entrepreneurs for previous one year with effective management control shall be permitted. For availing assistance above ₹5.00 crore, the company shall produce project appraisal report from Bank/Financial institutions and the assistance should be in proportion to the loan released by Bank. While selecting entrepreneurs, women entrepreneurs would be preferred. The scheme should be implemented by following existing norms in this regard. A token of ₹1.00 lakh is provided for anticipated Centre outlay during 2019-20.

H. Credit Enhancement Guarantee Scheme for Scheduled Castes

(Outlay ₹1.00 lakh)

The objective of the scheme is to provide credit guarantee facilities to young and start-up entrepreneurs belonging to Scheduled Castes for encouraging entrepreneurship in the lower strata of the society resulting in job creation, promote profitable business and confidence in Scheduled Castes. It will promote financial inclusion for SC entrepreneurs and motivate them for further growth of SC communities. IFCI Limited is a nodal agency for implementation. A token of ₹1.00 lakh is provided for anticipated Centre outlay during 2019-20.

I. Pradhan Mantri Adarsh Gram Yojana (PMAGY)

(Outlay ₹15.00 lakh)

Pradhan Mantri Adarsh Gram Yojana (PMAGY) is mainly intended for the integrated development of Scheduled Castes majority villages with more than 50% of SC Population. This can be done (i) primarily through convergent implementation of the relevant Central and State schemes, (ii) providing Central assistance in the form of gap-filling funds to the extent of ₹20.00 lakh per village to be increased by another 5 lakh if State make a matching contribution and (iii) by providing gap-filling component to take up activities which are not covered under the existing Central and State Government Schemes. An amount of ₹15.00 lakh is anticipated as 100% CSS during 2019-20.

J. Assistance to Voluntary Organizations working for welfare of SCs

(Outlay ₹1.00 lakh)

The main objective behind the scheme is to involve the voluntary sector and reputed training institutions to improve educational and socio economic conditions of the Scheduled Castes with a view to upgrade skill to enable them for starting income generating activities and make them employed in some sector or the other. These Organizations/Charitable Companies should be registered under the Societies Registration Act/Companies Act with minimum two years’ experience and possess not less than 60% of SC beneficiaries.
Assistance under the scheme is given as per the norms of Government of India. A token of ₹1.00 lakh is provided for anticipated Centre outlay during 2019-20.

**Rural Development Schemes**

1. **Pradhan Mantri AwasYojana - Gramin – (PMAY) – SCSP (60% Central Share)**
   
   **(Outlay ₹3568.00 lakh)**

   The objective of the scheme is to provide houses to Scheduled Castes under the Centrally Sponsored Scheme of Pradhan Manthri AwasYojana. Construction of new houses and upgradation of existing kutcha houses into pucca houses are the two components of the scheme.

   An amount of ₹3568.00 lakh is anticipated as 60% central share of the scheme during 2019-20. The provision is earmarked to Block Panchayats.

2. **Deendayal Anthyodaya Yojana (DAY NRLM) SCSP (60% central share)**
   
   **(Outlay ₹5625.00 lakh)**

   This Centrally sponsored scheme is a poverty alleviation project of Government of India which is focused on encouraging self employment organization of rural poor. An amount of ₹5625.00 lakh is anticipated as 60% central share of the scheme during 2019-20. Government of Kerala designated Kudumbasree Mission as the State level Nodal agency for implementing the scheme. The provision is earmarked to Grama Panchayats.

**B. Scheduled Tribes Development (100 % CSS)**

1. **Umbrella Programme for the development of Scheduled Tribes (100% CSS)**

   **A. Pre-matric Scholarship for ST Students Studying in IX & X Classes (100% CSS)**
   
   **(Outlay ₹375.00 lakh)**

   Ministry of Tribal Affairs, Government of India, introduced a new centrally sponsored scheme in the year 2012-13 for giving Pre-Matric Scholarships to the needy Scheduled Tribe Students undergoing in classes of IX and X through DBT system. This scheme is implemented through the State Government which will receive 100% Central Assistance from Government of India. Central assistance will be released to the state on an ad-hoc basis. Thus the State would have to make expenditure from the State budget first and against which reimbursement can be claimed. The state would continue to give assistance at the rate fixed by the State which is higher than the rate of GoI. The additional amount required will be met from the non plan funds. An amount of ₹375.00 lakh is anticipated as 100% CSS during 2019-20.

   **B. Multi-purpose Hostel for STs**
   
   **(Outlay ₹600.00 lakh)**

   In the changed socio-economic situation of the state more and more women are leaving their homes in search of employment/ higher education/ apprenticeship training in cities as well as Urban and Rural areas. One of the main difficulties faced by such women is lack of safe and conveniently located accommodation. The grant-in-aid from Government of India is expected for construction of new buildings for providing hostel facilities to working women in cities, smaller towns and also in rural areas where employment opportunities for women exist. Students seeking higher education in reputed institutions and apprenticeship trainees may also be accommodated. Children of working women, up to the age of 18 years for girls and up to the age of 5 years for boys may be accommodated in such hostels with their mothers. The multi-purpose hostels are proposed to be constructed at Marampally and Foreshore in Ernakulam.

   An amount of ₹600.00 lakh is anticipated as 100% CSS for the scheme during 2019-20.
C. Post-matric Scholarships for Scheduled Tribe Students (75% CSS)  
(Outlay ₹ 3375.00 lakh)  
The scheme is intended for payment of educational assistance such as lump-sum grant, stipend, hostel charges and pocket money to the students undergoing various post-metric courses in and outside the state. These scholarships are granted and disbursed through e-grants (net banking). It is targeted to assist 16,261 students under the scheme per year. An amount of ₹ 3375.00 lakh is anticipated as 75% central assistance for the year 2019-20.

D. Infrastructure Facilities to KIRTADS  
(Outlay ₹ 200.00 lakh)  
During 2005-06 GOI, Ministry of Tribal Affairs sanctioned an amount of Rs.50.00 lakh as one time grant to the State Tribal Research Institute (KIRTADS) for providing infrastructural facilities to the newly constructed training hall, library and hostel building. Modernisation of library & museum and purchase of furniture, amplifier, utensils etc., for the newly constructed training hall and hostel are the components of the Scheme. 
An amount of ₹ 200.00 lakh is anticipated as 100% Central Assistance.

E. Grant-in-aid to the Kerala State Federation of SCs and STs Development Co-operative Ltd.  
(Outlay ₹ 0.01 lakh)  
GoI used to give grant-in-aid to the Kerala State Federation of SCs and STs Development Co-operative Ltd for minor forest produce operations. Share capital investment, procurement of MFP and construction of godowns/warehouses are the components of the scheme. During 2019-20 a token amount of ₹ 0.01 lakh is provided for this scheme for facilitating the utilization of the grant anticipated from GOI.

F. Conservation Cum Development (CCD) Plan for PTG’s  
(Outlay ₹ 0.01 lakh)  
The main objective of the scheme is to fill up the gaps occurred in the general development of Primitive tribals. Under the scheme, funds will be released by GOI based on specific projects in sectors like Health, Education, land based agricultural development programmes etc. Priority shall be given to flood rehabilitation programmes and rebuilding the lost assets and livelihood activities. An amount of ₹ 0.01 lakh is provided as token provision for this programme for utilization of the grant anticipated from GOI during 2019-20.

G. Schemes Implemented with Grant – in – Aid under Article 275 [1]  
i) Development Schemes under Grant-in-Aid under Article 275 (1)  
(Outlay ₹ 375.00 lakh)  
Activities under this scheme include strengthening the infrastructure in the sectors critical to enhancement of Human Development Indices such as income generation, health, education, agriculture, animal husbandry, Human Resource Development in technical and vocational spheres, sports promotion, maintenance of schools and hostels. The scheme will be implemented as per the guidelines issued by Government of India. Running cost of the Ekalavya Model Residential Schools (EMRs) sanctioned by the GoI will also be met. The Government of India sanction funds based on the project proposals submitted by the State Government. Priority shall be given to flood rehabilitation programmes and rebuilding the lost assets and livelihood activities.
Specific project proposals pertaining to the above subjects that are submitted with the approval of the District Level Working Group will be scrutinized by the State Level Working Group headed by the Principal Secretary, ST Development Department.
An amount of ₹ 375.00 lakh is anticipated as 100 % CSS for the scheme during 2019-20.
ii). Construction of Ekalavya Model Residential Schools under Grant-in-Aid under Article 275 (1) (100 % CSS under Article 275(1))

(Outlay ₹ 450.00 lakh)

Since 2015-16 GoI have been sanctioning funds for creating educational infrastructure facilities in Model Residential Schools and Hostels under the scheme. The construction of buildings sanctioned by GoI in previous years in respect of the following institutions will be undertaken.

- EMRS Attappady
- EMRS (Sports School), Wayanad
- Post-matric Hostel, Kattela, Thiruvananthapuram
- Post-matric Hostel for Girls Attappady, Palakkad
- Post-matric Hostel for Girls, Kozhikode
- Post-matric Hostel for Boys Wayanad
- Post-matric Hostel for Boys Kozhikode
- Post matric Hostels for Girls -Palakkad
- Post matric Hostels for Girls - Kannur

An amount of ₹ 450.00 lakh is anticipated as central assistance for the completion of construction works. Construction of new MRSs will also be taken up under this scheme.


(Outlay ₹ 0.01 lakh)

As per the GoI letter No. 14020/10/2008/SG (1) dated 29.7.2008 GoI have released an amount of ₹ 15.94 lakh to the State for the implementation of Scheduled Tribes and other Traditional Forest Dwellers [Recognition of Forest Rights] Act, 2006 under the Art 275[1]. The outlay is utilised for surveying the land, issuing record of rights, fencing of land under the Act, Development activities & infrastructure development in the distributed land under this Act. The scheme is implemented in all Districts except Kasaragod & Alappuzha. An amount of ₹ 0.01 lakh is provided as token provision for this programme for utilization of the grant anticipated from GoI during 2019-20.

H. Grant-in-aid to Kerala Institute for Research, Training and Development Studies (KIRTADS) for SC/ST [100% CSS]

(Outlay ₹ 249.35 lakh)

The objective of the scheme is to conduct training and research. The components of the training are:

- Strengthening of Oorukuttsoms.
- Leadership for Scheduled Tribes youths and PVTGs.
- Workshop on the health issues of Scheduled Tribes.
- Modern Archery
- Coaching for PSC/UPSC examinations appearing by Scheduled Tribes.
- Awareness on Act and Rules relating to empowerment of Scheduled Tribes.
- IT services enabling Scheduled Tribes development.
- Entrepreneurship programmes for Aranadan Community and women entrepreneurs.
- Empowerment of Anganwady workers
- Capacity building of teachers and supporting staff of Ashram Schools, MRS and wardens of pre-matric and post-matric hostels.
- Training of Revenue Officials on the issue of Community Certificate (SC/ST).
- Training to officials in STDD on plan formulation, implementation and monitoring of TSP schemes.
• Empowerment of ST representatives of Local Governments.
• Orientation on script writing, photography and video documentation for Scheduled Tribe youths.
• Empowerment of Scheduled Tribe Women.
• Peripatetic teacher’s training programme

The component of research activities consists of the following

• Documentation of rituals and practices of Scheduled Tribes and collection and display of the traditional dress and ornaments of the Scheduled Tribes.
• Research on socio economic issues of various tribal communities.
• Evaluation of projects for Scheduled Tribes.
• Status on the unemployment among the Scheduled Tribe youths.
• Award of Junior Research Fellowship.
• Purchase of audio visual equipment and library books.
• Printing/publishing of study reports/journals.
• Seminar on Tribal development issues.
• Quiz Competitions for Scheduled Tribe youths.

An amount of ₹ 249.35 lakh is anticipated as 100 % Central Assistance during 2019-20 for the scheme.

2. Setting up of Museum Complex/Memorial of Tribal Freedom Fighters at Kozhikode (90 % CSS)

(Outlay ₹ 750.00 lakh)

The scheme is implemented by KIRTADS Department. Construction of new museum for Tribal Freedom Fighters, renovation and reconstruction of existing ethnological museum and renovation of Adikala Kendram are the components of the scheme. An amount of ₹ 750.00 lakh anticipated as 90 % Central Assistance during 2019-20.

Rural Development Schemes

1. Pradana Manthri AwazYojana (Gramin)-(PMAY) TSP (60% CSS)

(Outlay ₹ 1822.00 lakh)

The objective of the scheme is to provide houses to Scheduled Tribes under the centrally sponsored scheme Pradan Manthri Awaz Yojana. Construction of new houses and up gradation of existing kutcha houses to pucca houses are the two components of the scheme.

An amount of ₹ 1822.00 lakh is anticipated for the programme during 2019-20 as 60% central share. The amount is earmarked to Block panchayats.

2. Deendayal Anthyodaya Yojana (DAY NRLM) TSP (60% central share)

(Outlay ₹ 1875.00 lakh)

This is a poverty alleviation project of Government of India, which is focused on encouraging semi employment organization of rural people. The tribal sub plan share anticipated from the centre as 60% share is ₹1875.00 lakh. Government of Kerala designated Kudumbasree Mission as the State Nodal Agency for implementing the scheme. The provision is earmarked to the Grama panchayats.
C. OTHER BACKWARD COMMUNITIES

1. Post Matric Scholarship for OBC (100% CSS) 
   (Outlay ₹4000.00 lakh)

   The objective of the scheme is to provide financial assistance to the OBC students studying at post-matriculation or post-secondary stage to enable them to complete their education. These scholarships are given to study in recognized institutions. Unemployed students whose parents/guardians income from all sources do not exceed ₹ 100000/- per annum are entitled for Scholarship under the scheme.

   Based on disaggregated data 60% of fund will be going to women
   An amount of ₹4000.00 lakh is anticipated as 100% Central Share for the scheme during 2019-20.

2. Post-matric Hostels for OBC Boys and Girls (60% CSS) 
   (Outlay ₹150.00 lakh)

   The scheme is aimed at construction of Post matric Hostels for OBC Boys and Girls. Due to lack of hostel facilities, students are compelled to hire private rooms nearby stations of their colleges to pursue studies. Hostel facilities will be provided to OBC students hailing from rural background and studying in Professional Colleges. An amount of ₹150.00 lakh is provided as 60 % central share for the component during 2019-20.

D. Minority Welfare

1. Prime Ministers Jan VikasKaryakram (Multi Sectoral Development Programme in Minority concentrated blocks (60% CSS) 
   (Outlay ₹1500.00 lakh)

   During the year 2018-19, the Ministry of Minority Affairs restructured and renamed the erstwhile Multi Sectoral Development Programmes Prime Ministers Jan Vikas Karyakram (PMJKV) with a funding pattern of 60:40 between Centre and the State. It aims at improving socio-economic conditions of the minorities and providing basic amenities to them for improving quality of life of the people and reducing imbalances in the identified minority concentration areas. The projects to be taken up under PMJKV would be related to creation of infrastructure mainly in the sectors of education, health and skill development, besides innovative schemes for improving the socio-economic and living conditions of minority communities and other communities living in the catchment area. All districts except Pathanamthitta&Thiruvananthapuram are included under PMJKV. The PMJKV will continue to support the projects sanctioned under erstwhile Multi-sectoral Development Programme (MsDP) for completion of the sanctioned and ongoing projects. An amount of ₹1500.00 lakh is provided as 60 % Central Share for the programme during 2019-20.

9.12. SOCIAL SECURITY AND WELFARE

1. Integrated Child Protection Scheme (60% Central Share) 
   (Outlay: ₹ 1500.00 lakh)

   Government of India has introduced the scheme by incorporating all the activities under Juvenile Justice and Adoption. This centrally sponsored scheme envisages protecting children and preventing harm against them. Child rights are universal, inherent, inalienable and indivisible. Integrated Child Protection Scheme (ICPS) is integrally linked to every right of the child. ICPS includes several structures to perform its activities 1. State Child Protection Society, 2. District Child Protection Unit, 3. Child Welfare Committee, 4. Juvenile Justice Board, 5. Care Institutions for children as per JJ Act 2015, 6. State Adoption Resource Agency.
The activities of Special Adoption Agency, Shelter Homes and Open Shelters and Child line also come under ICPS. It also provides support system for children. In order to reach out to children, in particular to those in difficult circumstances, the Integrated Child Protection Scheme provides support system for: a) children in need of care and protection (CNCP), b) children in conflict with law (CCL), c) children from at-risk families, d) children of socially excluded groups like migrant workers, e) children of families living in extreme destitution, f) Children affected by HIV/AIDS, g) Orphans, h) Children of substance abuses, i) Trafficked or sexually exploited children, j) Children of prisoners, k) Street children and child labourers, NGO Participation is envisaged under the following component activities:

1. Special Adoption Agency (SAA)
2. Shelter Homes and Open Shelters
3. Child line
4. Children’s Homes

As per the norms of ICPS the ratio for Central and State assistance will be 60:40. An amount of ₹1500.00 lakh is anticipated as the central assistance in the Budget 2019-20 for the implementation of the scheme.

2. ICDS Training Programme (60% Central Share)

(Outlay: ₹60.00 lakh)

The aim of ICDS training is to capacitate all the functionaries of ICDS as agents of social change. ICDS training is a national initiative for quality improvement in training of ICDS functionaries, to achieve improvement in the quality of early childhood care and development. All the functionaries including ICDS Supervisors, Anganwadi Workers and Helpers are given induction/orientation training and refresher training once in every two years as well. Now, one Middle Level Training Centre for training of ICDS Supervisors and 12 Anganwadi Worker/Helper Training Centers are functioning. Every year State Training Action Plan (STRAP) is prepared and sent to Government of India for approval and release of Central share of funds. Government of India has approved continuance of the ICDS Training Programmes as per revised financial norms relating to training of various ICDS functionaries.

An amount of ₹60.00 lakh is anticipated as the central assistance in the Budget 2019-20 for the implementation of the scheme.

3. Pradhan Manthri Mathru Vandana Yojana (60% Central Share)

(Outlay: ₹4500.00 lakh)

PMMVY is a Centrally Sponsored Scheme for the pregnant women and lactating mothers launched in January 2017 with an objective of improved health seeking behaviour amongst them, by providing them cash incentive. This is to partially compensate for the wage loss so that the woman can take adequate rest before and after delivery of her child. Women who are employees of State/Central Government and Public Sector Undertaking or those who are in receipt of similar benefits under any law for the time being are not eligible. The beneficiaries are entitled for cash benefit @ ₹5000/- for the first living child only. A beneficiary is eligible to receive benefit under the scheme only once for the first living child. In case of miscarriage/still birth the beneficiaries would be eligible to claim the remaining installments in the event of any future pregnancy. Pregnant AWWs/AWHs/Asha may also avail the benefit subject to fulfillment of scheme conditions. The eligible beneficiaries of erstwhile IGMSY (Palakkad District only) who have not received first instalment under the scheme may register under PMMVY. Based on the approximate number of beneficiaries of this scheme for the whole of Kerala an amount of ₹4500.00 lakh is anticipated as the central assistance in the Budget 2019-20 for the implementation of the scheme.
4. Anganwadi Constructions in Convergence with MGNREGA (60% Central Share)  

Central Government has decided to construct anganwadi buildings in convergence with MGNREGA scheme. For each construction 5 lakh will be provided from MGNREGA scheme and 2 lakh will be allocated by Central and State govt in 60:40 proportion and the balance amount for construction shall met by concerned LSGDs. It is proposed to construct 500anganwadis in convergence with MGNREGA during 2019-20. An amount of ₹600.00lakh is anticipated as the central assistance in the Budget 2019-20 for the implementation of the scheme.

5. SwadhaarGreh (60% Central Share)  

In 2016-17 Govt.of India has introduced a new scheme - ‘SwadhaarGreh’ by merging swadhar homes and short stay homes. As per the revised guidelines, funding pattern for the scheme is fixed as 60:40 among the Centre and State governments. The main objective of the scheme is to cater to the primary need of shelter, food, clothing, medical treatment and care of women in distress and who are without any social and economic support. In kerala 7 homes are working as SwadhaarGreh. Kerala State Social Welfare Board is the implementing agency of the scheme. During 2019-20 it is proposed to invite applications from eligible organizations for the implementation of the scheme. An amount of ₹68.00lakh is anticipated as the central assistance in the Budget 2019-20 for the implementation of the scheme.

6. Ujjawala (60% Central Share)  

The ministry of Women and child development GOI,Have revised the guidelines of Ujjawala scheme – A comprehensive scheme for prevention of trafficking and rescue, rehabilitation and re – integration of victims of trafficking for commercial sexual exploitation. As per the revised guidelines the funding pattern of the scheme is 60:30:10 among the central/state/and implementing agencies. The grants under the schemes is releasing through the state govt. At present 3 organisation are receiving assistance under the scheme. An amount of ₹48.00 lakh is anticipated as the central assistance in the Budget 2019-20 for the implementation of the scheme.

6. Setting up of Vanitha Mithra Kendra-Working Women’s Hostel (60% Central Share)  

As part of providing convenient and comfortable hostel facilities for the working women, KSWDC had initiated constructing of Working Women’s Hostels cum Short Stay Homes (VanithaMithraKendras) in all the 14 districts of Kerala. It proposes to construct 2 types of hostels as Type I and Type II, based on the demand of working women’s hostels in each district. Type I hostels are planned in cities like Trivandrum, Ernakulam and Kozhikode, where as in all other districts Type II hostels are visualized. The corporation also proposes allotment of suitable land in every district by the State Government for the setting up of Vanitha Mithra Kendras. An amount of ₹960.00lakh is anticipated as the central assistance in the Budget 2019-20 for the implementation of the scheme.

8. National Creche Scheme (60% Central Share)  

A crèche is a facility which enables parents to leave their children while they are at work and where children are provided stimulating environment for their holistic development. The scheme envisages to provide group care to children, usually up to 6 years of age, who
need care, guidance and supervision away from their home during the day. The pattern of financial assistance for all components of this scheme is 60:30:10 amongst centre, state governments and NGOs running the creches. 571 Creches are functioning under National Creche Scheme. Activities proposed are day care facilities, Early stimulation for children below 3 years and Pre-school education for 3 to 6 years old children, supplementary nutrition, growth monitoring and health check-up and immunization. An amount of ₹522.00lakh is anticipated as the central assistance in the Budget 2019-20 for the implementation of the scheme.

9. Upgradation of Anganwadicentre (60% CSS) (Outlay: ₹1326.00lakh)

Even though a minor portion of anganwadi centres are functioning in own building, some need repair and maintenance since they are in dilapidated condition. In addition to this 1105 Anganwadi centres were partially damaged due to the devastating deluge. In the circumstance, it is proposed to renovate 1105 AWCs @ Rs 2 lakh/AWCs during 2019-20. An amount of ₹1326.00lakh is anticipated as the central assistance in the budget 2019-20 for the implementation of the scheme.

New Schemes

10. Baby friendly toilets in Anganwadies (60% CSS) (Outlay: ₹81.00lakh)

Anganwadis are important places to address the health issues of the children provided that necessary infrastructure is available. Improved health and quality learning are not possible in schools and Anganwadis as long as basic hygiene is lacking or sanitary facilities and water supply are missing or broken or not properly used. There are 33115 Anganwadi Centers in Kerala and most of them have toilet facilities but not Baby friendly toilets. The pattern of funding of the scheme is 60:40@Rs 12000/AWC to be constructed as per guidelines of swatch Bharat action Plan. An amount of ₹81.00lakh is anticipated as the central assistance in the budget 2019-20 for the implementation of the scheme.

11. Drinking water facilities in anganwadies (60% CSS) (Outlay: ₹40.00lakh)

Water, sanitation and hygiene in schools creates an enabling environment which secures children's dignity, safety, health and attendance in classes. The GOI has sanctioned the scheme drinking water facilities in 663 AWCs @ Rs 10000/AWC. The fund release is in the Ratio 60:40. The scheme shall be continued in 2019-20, service being implemented throughout the state where drinking water facilities is required. An amount of ₹40.00lakh is anticipated as the central assistance in the budget 2019-20 for the implementation of the scheme.

12. Mahila Sakthi Kendra (60% CSS) (Outlay: ₹180.00lakh)

The new scheme MSK is envisaged to work at various levels. While, National level (domain based knowledge support) and State level (State Resource Centre for Women) structures will provide technical support to the respective governments on issues related to women, the District and Block level Centres will provide support to MSK and also give a foothold to women empowerment schemes including BBBP in 640 districts to be covered in a phased manner. Community engagement through Student Volunteers is envisioned in 115 most backward districts as part of the MSK Block level initiatives. Student volunteers will play an instrumental role in awareness generation regarding various important government schemes/programmes as well as social issues that have an impact on lives of women in a given block (or equivalent administrative unit, when such blocks are not in place). The pattern of funding of the scheme is 60:40.
An amount of ₹180.00lakh is anticipated as the central assistance in the budget 2019-20 as state share for the implementation of the scheme

9.13. NUTRITION-100% CSS

1. Integrated Child Development Services (60% Central Share)

(Outlay: ₹29940.00lakh)

Integrated Child Development Services (Centrally Sponsored Scheme) is the largest major national programme that addresses the needs of children under the age of six years. The health and nutrition needs of the child cannot be addressed in isolation from those of the mother. Therefore the programme also targets pregnant women, nursing mothers and adolescent girls. The scheme seeks to provide an integrated package of services to the target group through the Anganwadi Centers as follows:

1. Supplementary Nutrition.
2. Immunization
3. Health Check-up
4. Referral Service
5. Health and Nutrition Education
6. Pre-school Education.

The ICDS Scheme is implemented through a vast network of 33115 Anganwadi Centers. The administrative cost for implementing the programme, cost of medicine kit, weighing scales, pre-school education kit for AWCs, IEC activities, anganwadi contingency expenses, uniform for AWW and AWH etc. are covered under the Head of Account. An amount of ₹29940.00lakh is anticipated as the central assistance in the Budget 2019-20 for the implementation of the scheme.

3. National Nutrition Mission (POSHAN Abhiyaan (80% state share))

(Outlay: ₹7160.00lakh)

Government of India has launched the POSHAN Abhiyaan (National Nutrition Mission) on 8th March 2018, with the following objectives

i. Reduce stunting among children (0-6 years) by 6%
ii. Reduce low birth weight by 6%
iii. Reduce anaemia among children (6 months to 59 months) by 6%
iv. Reduce anaemia among women & adolescent girls by 9%
v. Reduce under nutrition among children (0-6 years) by 6%

In Kerala, four districts viz, Malappuram, Wayanad, Kannur, Kasargode are selected for the implementation of National Nutrition Mission. During 2019-20 all districts will cover under National Nutrition Mission. The pattern of funding of the scheme is 50:30:20 30% CSS and 20% State share. The following activities have to be completed before launch date.

f) Procurement of around 9000 smartphones
g) Procuring of growth monitoring devices
h) Training of ICDS staff
i) IEC campaign
j) Other related activities

An amount of ₹7160.00lakh is anticipated as the central assistance in the Budget 2019-20 for the implementation of the scheme.
X. GENERAL ECONOMIC SERVICES

10.1 SECRETARIAT ECONOMIC SERVICES

1. National Scheme for Modernization of Police Forces (Core Scheme Central Share 60%)

(Outlay ₹ 2400.00 lakh)

The scheme “Modernization of Police Forces” is a Core Sector scheme with a sharing pattern of 60:40. Purchase of sophisticated equipments for modernization of police forces in the States for development of special infrastructure in extremist affected areas, Setting up of Training Centers, Construction of buildings for Police stations & residential building for Police Officers, Setting up of crime & criminal tracking network systems, Establishment of counter insurgency and anti-terrorist schools, Revamping of civil defence, Strengthening of Fire and Emergency Services etc. An amount of ₹ 2400.00 lakh is anticipated as Central Share towards the scheme for the year 2019-20.

2. National Cyclone Risk Mitigation Project (Central Share 75%)

(Outlay ₹ 750.00 lakh)

National Cyclone Risk Mitigation Project (NCRMP) is funded by Government of India with World Bank Loan received by the State as Grant for the Implementation of phase II of NCRMP. The four components of the project are:
- Early Warning Dissemination Systems [100% CSS]
- Cyclone Risk Mitigation Infrastructure [75% CSS]
- Technical Assistance for Multi Hazard Risk Management [100% CSS]
- Project Implementation Support [100% CSS]

An amount of ₹750.00 lakh is anticipated as Central Share for the second component—construction of 10 Multi Purpose Cyclone Shelters and allied works for the year 2019-20.

10.2 ECONOMIC ADVICE AND STATISTICS

1. Rationalization of Minor Irrigation Statistics (100% Central Share)

(Outlay ₹ 150.00 lakh)

This is a component of the Central Sector scheme ‘Development of Water Resources Information System (DWRIS)’ implemented by Ministry of Water Resources and its objective is to develop reliable data on minor irrigation statistics based on the schemes implemented by various agencies and to organize special surveys and studies. In order to review and monitor the MI schemes implemented by various departments, financial institutions and various Local Self Governments in the State a cell viz; Rationalization of Minor Irrigation Statistical Cell (RMIS Cell) has been functioning in the State since 1987. The primary task of the cell is to report the development activities in the minor irrigation to Government of India on a quarterly basis. It is the duty of the cell to conduct the minor irrigation census once in five years and the sample survey on minor irrigation schemes at periodic intervals. As of now, the RMIS wing had conducted four MI census. The fifth MI census with reference year 2013-14 is in progress and 6th MI Census is to be conducted during 13th plan period. An amount of ₹ 150.00 lakh is anticipated as central share for the year 2019-20.

2. Agriculture Census (100% Central share)

(Outlay ₹ 102.00 lakh)

Government of India have been conducting Agricultural Census once in five year regularly for 1970-71 following the broad guidelines for the decennial world census of Agriculture
conducted by FAO of the United Nations. The whole project of the survey is implemented in three distinct phases which are statistically linked together. The department of Agriculture and Co-operations, Ministry of Agriculture and Farmers Welfare, Government of India has decided to conduct the 10th Agriculture Census with reference year 2015-16 which will be followed by an input survey with reference year 2016-17. In Kerala, Department of Economics and Statistics is the Nodal Agency for conducting the census. This is a 100% Central Sector Plan Scheme. The Census is started in 2016-17 and will be completed during the period of 13th Five Year Plan. An amount of ₹ 102.00 lakh is anticipated as central share for the year 2019-20.

3. Economic Census (100% central share)

Economic Census is an important statistical activity being initiated by the Central Statistical Office under the Ministry of Statistics and Programme implementation, Government of India with the joint effort of all States. The 7th Economic Census will be conducted in the State as and when Government of India give direction in this regard. The Economic Census is a central sector scheme and all the expenditure on account of Economic Census is met by Government of India. A token provision of ₹ 0.01 Lakh anticipated as central share for the 7th Economic Census for the financial year 2019-20.

4. Improvement of Agricultural Statistics (TRS, EARAS and ICS) - 100% Central share

The scheme Establishment of an Agency for Reporting Agricultural Statistics is a 100% Central Sector Scheme. This scheme is a component of the main scheme Improvement of Agricultural Statistics which is implemented by the Ministry of Agriculture and Farmers Welfare, Government of India. This scheme has been implemented in the State from 1975 onwards.

The Objective of the EARAS scheme is:

- Estimates crop area statistics.
- Estimates production and productivity statistics.
- Estimates irrigation statistics (crop wise and source wise irrigation)
- Estimates land utilization statistics

Multistage random sampling method is followed in EARAS scheme. Presently the State is divided into 811 investigator zones for conducting the survey. About 3.28 lakh hectares enumerated and 87 crops are covered under this survey along with 13 way classification of land utilization and irrigation statistics in each agricultural year. Department is conducting crop cutting experiments of 19 crops (paddy, coconut, arecanut, tapioca, banana, plantain, pineapple, pepper, nutmeg, cocoa, jack, cashew, sugarcane, sesame, betal leaves, tamarind, mango, ginger and turmeric) for the estimation of production and yield rate of crops. Production and productivity of paddy is estimating in three season and other crops are annually. Department is providing the season wise mean yield of 4 crops to Prime Minister Fasal Bheema Yojana (PMFBY), the Modified Agricultural Insurance Scheme introduced by Government of India in connection with the crop insurance scheme implemented in the State. The staff engaged in EARAS scheme is regular state government employees of the Department of Economics and Statistics. An amount of ₹5538.99 lakh amount is anticipated for the year 2019-20 as central share for meeting the salary and allowances of staff engaged in the scheme.
XI. General Services

11.2 Public Works

1. Development of Infrastructure facilities for Judiciary (Construction of Buildings for Courts and Residential Quarters to Judges (Core Sector -60% Central Share)

(Outlay ₹ 3600.00 lakh)

Court buildings and Quarters for Judicial Officers are constructed under Core Sector Scheme with a funding pattern of 60:40. The construction of court buildings including new building for District court at Kozhikode Phase II, court complexes at Kollam, Pathanapuram, Chavara, Ranny, Kannur, Talipparampa, Anakamali, Aluva, Additional district court to Perumbavoor court complex, judicial quarters in Aluva, Painting work of Kerala High Court and Reconstruction of Kerala High Court. An amount of ₹ 2400.00 lakh is provided as State Share during 2019-20. Energy saving and conservation measures for public buildings shall be ensured by incorporating them in building plan and tender documents. Rain water harvesting and waste disposal system shall be made mandatory. An amount of ₹3600.00 lakh is anticipated as Central Share during 2019-20 for completing the ongoing works including settling of bills and taking up new works under the scheme. A provision can also be used for the improvement of infrastructure facilities for Grama Nyayalas and e-Courts. Of the total an amount of ₹900.00 lakh is for the construction of Quarters for Judicial Officers. Energy saving and conservation measures, rain water harvesting, waste disposal system and facilities for differently abled shall be ensured by incorporating them in building plan and tender documents.

11.3 Civil Supplies

1. Annapoorna scheme (80% Central Share)

(Outlay ₹ 176.00 lakh)

Annapoorna is one of the component of the core of the core Scheme - ‘National Social Assistance Programme’ (NSAP) implemented by Ministry of Rural Development. Annapoorna aims at providing food security to the aged destitute who have attained 65 years of age and eligible for National Old age Pension but are not getting the pension for some reasons. They are given 10 kg of rice per month at free of cost. The targeted number of beneficiaries approved by the Govt. of India is 44,980 and the project cost estimated for the year 2019-20 is ₹220.00 lakh. An amount of ₹176.00 lakh is anticipated as Central Share for implementing ‘Annapoorna Scheme’ during the year 2019-20 to meet the price of rice to be paid to Food Corporation of India at BPL rate.
NCDC Assisted Schemes

1. NCDC assisted Integrated Fisheries Development Project
   (Outlay ₹ 1200.00 lakh)

   The NCDC assisted Integrated Fisheries Development Project aims at meeting the credit needs for development of marketing facilities of fisherman members of the primary co-operatives affiliated to Matsyafed. The primary co-operatives under the aegis of Matsyafed raise bank loans for their members to meet the credit needs for replacement of fishing assets owned by the members. Such loans reduce the indebtedness to intermediaries and increase their net income. The activities supported under the project are modernization of fishing implements, Group ownership system of fishing implements, increase in the net income of fishermen with better price realization for their catch, strengthening of primary fishermen co-operatives etc. The components of the project are replacement/ renewal of existing fishing implements, input security, margin money for working capital of fish marketing, infrastructure development for post-harvest operations and marketing, women employment generation programme, infrastructure facilities, extension and training; and project management cost.

   An amount of ₹1200.00 lakh is the anticipated NCDC Assistance for the scheme.

III CO-OPERATION

1. Assistance to Primary Agricultural Credit Societies, Primary Co-operatives, Whole Sale Stores and Federations
   (Outlay ₹ 2810.00 lakhs)

   Outlay is provided for the following components:

   (a) Assistance to Consumer Federation, Wholesale Stores and Primary Co-operatives engaged in consumer activities.
   (b) Assistance to PACs and Kerala State Co operative Consumer Federation for running “Neethi Stores” and “Neethi Medical Stores”.
   (c) Assistance to Co-operatives for establishing processing units.
   (d) Equipment Finance.
   (e) Margin money assistance to State level, District level and Regional level Co-operatives.
   (f) Assistance for Revitalization of weak processing units in Co-operative Sector.
   (g) Assistance to PACs for the purchase of computers.
   (h) Assistance to S.C./S.T. Co-operatives and Federation.
   (i) Assistance to service sector such as Co-operative Hospitals, Women Co-operatives, Literary Co-operatives, etc.
   (j) Assistance to labour contract co-operatives for the purchase of machines, equipments, tools for the construction for purchase of vehicle for loading and unloading and allied activities.
   (k) Assistance for Tourism, Hospitality, Transport, Hospital, health care, Education, Electricity (New/ Non Conventional) and Rural Housing Programmes of Co-operatives as per the new scheme of NCDC.
   (l) Assistance to co-operatives including agricultural credit co-operatives for the development of infrastructural facilities for agricultural credit activities.
(m) Assistance to new NCDC schemes implementing during 2019-20

(n) Since NCDC is a high cost loan, prioritization is required. Supports for education co-operatives are not included in the provision.

An outlay of ₹ 2810.00 lakh is anticipated as NCDC assistance for the scheme.

2. Assistance to Primary Marketing Societies and Federations

(Outlay ₹610.00 lakhs)

Outlay is provided for the following schemes:

(a) Assistance to PACs and Primary Marketing Co-operatives for construction of godowns.

(b) Margin money assistance to Federation, State level, District level, Regional level and other co-operatives

(c) Grant to Marketing Co-operatives for preparation of project reports.

(d) Assistance for strengthening share capital base of Primary Marketing co-operatives and revitalization of weak marketing co-operatives.

(e) Assistance for establishing Farmer’s service centre under Co-operatives.

(f) Assistance to Co-operatives for the development of Floriculture.

(g) Assistance for development of Agriculture Marketing infrastructure, grading and standardization.

(h) Assistance to other new N.C.D.C Schemes implementing during 2019-20

An outlay of ₹ 610.00 lakh is anticipated as NCDC assistance for the scheme.

3. Integrated Co-operative Development Project (ICDP)

(Outlay ₹3080.00 lakhs)

The second phase of integrated Co-operative Development Project (ICDP) is under implementation in Palakkad, Thrissur and Idukki District. It is provided to implement the ICDP projects in Palakkad , Thrissur and Idukki districts also during 2019-20.

An outlay of ₹ 3080.00 lakh is anticipated as NCDC assistance for the scheme.
ANNEXURE – C – OPTIONAL SCHEMES

CENTRALLY SPONSORED SCHEMES HAVING
50% CENTRAL ASSISTANCE

1. AGRICULTURE AND ALLIED SECTORS

1.3 ANIMAL HUSBANDRY

1. Animal Husbandry Statistics and Sample Survey (50% Central Share)
   (Outlay ₹ 150.00 lakh)

   The scheme is for conducting the Integrated Sample Survey for the estimation of production of various livestock products.

   The provision is for continuing the Integrated Sample Survey of major livestock products and for taking up new service, initiating new studies, improving the methodology for collection and analysis of data and to meet the staff cost and other expenses connected with survey. Training to staff will also be undertaken. An amount of ₹ 150.00 lakh is provided as state share of the scheme in the budget 2019-20.
II. RURAL DEVELOPMENT

2.2 Community Development and Panchayats

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

(Outlay ₹ 150.00 lakh)

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

4.3 COMMAND AREA DEVELOPMENT

1. CADA works for MVIP (50% Central share)(New Scheme)  
   
   (Outlay: ₹500.00 lakh)

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

4.4. FLOOD CONTROL AND ANTI SEA EROSION

Flood Management (Part of PMKSY)

1. Pradhan Mantri Krishi Sinchai Yojana (Kuttanad Flood Management Component)  
   (50% Central share)  
   (Outlay ₹2553.00 lakh)

   M.S. Swaminathan Research Foundation has prepared a study report for the development of Kuttanad wetland ecosystem. The major intervention suggested in the report is the strengthening of infrastructure support to paddy cultivation. The outer bund construction and strengthening around padasekharams is critical to prevent frequent distress from flood related crop loss.

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

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

9.3 TECHNICAL EDUCATION

1. Centrally Sponsored Schemes for Polytechnics (50% CSS)

(Outlay ₹ 250.00 lakh)

The components of the scheme are upgradation of existing/setting up of new polytechnics (under the scheme of co-ordinated action for skill development of MHRD), construction of women’s hostel in polytechnics and community development through polytechnics. An amount of ₹250.00 lakh is earmarked as central share for these components for the year 2019-20.

9.6 WATER SUPPLY AND SEWERAGE

NRDWP- Accelerated Rural WSS-50% Central Share

(Outlay ₹ 10000.00 lakh)

The National Rural Drinking Water Programme aims to provide every rural person with adequate safe water for drinking. The projects under NRDWP include coverage/quality/sustainability, Technology Mission and Earmarked Quality. As per the status as on 1.4.2018, there were 133 ongoing NRDWP Projects. Out of which about 53 projects have been completed/partially completed during 2017-18. As per the current status, there are about 80 NRDWP Projects remaining to be completed. An amount of ₹10000.00 lakh is anticipated as 50% Central Share during 2019-20 for NRDWP to complete 30 ongoing projects benefitting a population of 894214.

9.8 URBAN DEVELOPMENT

1. Smart Cities Mission (50% CSS)

(Outlay ₹ 20000.00 lakh)

Smart Cities Mission is a flagship programme of Government of India (GoI) to drive economic growth and improve the quality of life of people by enabling local area development and harnessing technology, especially technology that leads to Smart outcomes. The funding pattern of the scheme is 50:50. The Kochi city was selected under the Mission in the first phase and subsequently Thiruvananthapuram was selected in the third phase. Every Smart city project area is divided 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.

Special Purpose Vehicle – Cochin Smart Mission Limited (CSML) is implementing the project in Kochi and Special Purpose Vehicle – Smart City Thiruvananthapuram Limited (SCTL) is implementing the project in Thiruvananthapuram. The total estimated project cost of the proposal for Kochi is ₹ 2076 crore, of which Government of India share is ₹500 crore and Government of Kerala share is ₹ 577 crore. The approved project cost of proposal for Thiruvananthapuram is ₹1538.20 crore, of which Government of India share is ₹500 crore and Government of Kerala share is Rs 500 crore. And the balance amount is adjusted through convergence, external funding and PPP. Adequate water supply, electricity supply, sanitation including solid waste management, efficient urban mobility and public transport, affordable
housing especially for the poor, robust IT connectivity and digitalization, good governance, especially e-governance and citizen participation, sustainable environment, safety and security of citizens, particularly women, children and the elderly, and health and education are the core infrastructure elements included in the Smart City Project. An amount of ₹20000.00 lakh is anticipated for 2019-20 as 50% Central Share for the scheme.

Corporations: ₹20000.00 lakh

2. Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (50% CSS)

(Outlay ₹ 25000.00 lakh)

AMRUT is a centrally sponsored scheme formulated by the Ministry of Urban Development, Government of India to address the basic challenges of urban physical and institutional infrastructure development through a project based approach. Ensure every household with assured supply of water and sewerage connection, increase the amenity value of cities by developing greenery and open spaces and reduce pollution by switching to public transport and promoting non-motorised transportation are the objectives of the scheme. The components included are water supply & sewage, septage, storm water drainage, urban transport, green spaces and parks & capacity building and providing basic services to households and build amenities in cities to improve the quality of life for all, especially the poor and the disadvantaged. Project period of AMRUT is five years from financial year 2015-16 to 2019-20.

Nine urban local governments of the state have been selected under AMRUT viz. six Municipal Corporations and Alappuzha, Palakkad and Guruvayoor Municipalities. The funding pattern of the scheme is 50:50. The Central Assistance for the projects will be in three installments of 20:40:40 of the approved cost. Each State has to submit State Annual Action Plan (SAAP) which will be approved by the Ministry of Urban Development in the Apex Committee. The State submitted three SAAPs during the year 2015-16, 2016-17 and 2017-18 and the same was approved by the Government of India. The Government of India has approved 379 projects worth ₹2357 crore for the nine cities. An amount of ₹25000.00 lakh is anticipated for 2019-20 as 50% Central Share for the scheme.

Corporations: ₹16750.00 lakh
Municipalities: ₹8250.00 lakh

9.11 WELFARE OF SC/ST/OBC/MINORITIES AND FORWARD COMMUNITIES

A. Scheduled Caste Development

Schemes for the Development of Scheduled Caste

The components of the scheme are given below.

A. Kerala State Development Corporation for Scheduled Castes and Scheduled Tribes Ltd. SCP (49 % Central Share)

(Outlay: ₹2402.00 lakh)

Under this centrally sponsored scheme, share capital contribution is 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 income generating schemes, employment oriented schemes, schemes for women and social welfare covering diverse areas of economic activities. The Corporation has focused their efforts for identification of eligible SC families and motivating them to undertake suitable economic development schemes, sponsoring these schemes to financial institutions for credit support, providing financial assistance in the form
of margin money on low rate of interest and subsidy in order to reduce their repayment liability and providing necessary link/tie-up with other poverty alleviation programmes. Moreover, in order to develop a core group of vibrant entrepreneurs from the Scheduled Caste communities with the help of agencies like Dalit Indian Chamber of Commerce and Industry (DICCI), the Corporation plans to categorize its credit portfolio into Micro Loans, Small Scale Loans and Medium Sized Loans, to support the investment needs of different classes of entrepreneurs but without hurting the poor majority approaching for micro loans.

An amount of ₹500.00 lakh is provided to give financial assistance to Scheduled Caste farmers, preferably females, for lease land farming for individual and group farming. An amount up to ₹4.00 lakh will be provided as loan subsidy to individual farmers and ₹10.00 lakh for Scheduled Caste Self Help Groups/charitable societies. It is proposed to implement the scheme through Kerala State Development Corporation for Scheduled Castes and Scheduled Tribes Provision of loan for the flood affected SC&ST families for house construction and house renovation, working capital loan for agriculture, animal husbandry and personal loan are also included.

An amount of ₹2402.00 lakh is provided as 49 % Central share of the scheme during 2019-20 for various programmes.

B. Construction of Boy’s Hostel (50% Central Share)  
(Outlay ₹250.00 lakh)

The scheme is for the construction of new hostels, completion of all ongoing constructions and maintenance works in all Post-matric hostels under SC Development department. Provision is also included for the construction of Post-matric hostels for boys in 6 Corporations.

An amount of ₹250.00 lakh is provided as 50 % Central share for the implementation of the scheme during 2019-20.

C. Implementation of Protection of Civil Rights Act and Scheduled Caste and Scheduled Tribe (Prevention of Atrocities) Act, 1989 (50% Central Share)  
(Outlay ₹1250.00 lakh)

The activities under this scheme are

- 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 at 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, vigilance and monitoring

An amount of ₹1250.00 lakh is earmarked as 50 % Central share of the scheme during 2019-20. Of which ₹250.00 lakh is meant for the establishment and expenditure of Special courts.
B. Scheduled Tribes Development (50% CSS)

1. Umbrella Programme for the Development of Scheduled Tribes (50% CSS)
   
   The components of the scheme are given below.

A. Enforcement of Prevention of Atrocities Act [50% Central Share]

   (Outlay ₹90.00 lakh)

   Special Benches have been constituted in all District Courts for the speedy disposal of cases registered under the Atrocities Act. Major components of the scheme include:
   - Formulation of appropriate schemes for providing compensation and rehabilitation of the victims of atrocities.
   - Providing legal aid to the victims of atrocities.
   - Functioning of the special mobile police squad in Wayanad District.
   - Payment of travelling allowance to witnesses.

   An amount of ₹90.00 lakh is anticipated as 50% central share for the scheme during 2019-20. Out of this an amount of ₹15.00 lakh is for the establishment and expenditure of special courts.

B. Kerala State Development Corporation for SC/ST Ltd. - TSP  (Central Share 49%)

   (Outlay ₹25.62 lakh)

   Under this centrally sponsored scheme, share capital contribution is released to the State Development Corporation for SCs & STs in the ratio 51:49 between State Government and Central Government. The Central share of equity capital is sent directly to the Corporation. The Corporation provides finance to employment oriented schemes covering diverse areas of economic activities. The Corporation has focused their efforts for identification of eligible ST families and motivating them to undertake suitable economic development schemes, sponsoring these schemes to financial institutions for credit support, providing financial assistance in the form of margin money on low rate of interest and subsidy in order to reduce their repayment liability and providing necessary link/tie-up with other poverty alleviation programmes.

   An amount of ₹25.62 lakh is anticipated during 2019-20 towards 49% as central share for providing share capital contribution to Kerala State Development Corporation for SCs/STs, for taking up economic development schemes benefiting Scheduled Tribes.

C. OBC Development

1. Pre-matric Scholarship for OBC (50% CSS)

   (Outlay ₹2500.00 lakh)

   The scheme is intended to provide scholarship to the students belonging to OBCs, whose parent’s/Guardian’s income from all sources does not exceed the existing income limit as per Government Order. The scholarships are given to the students in class 1 or any subsequent class of Pre-matric stage. The scholarship will terminate at the end of class X. The scholarship will be limited to the students having highest percentage of marks in the annual examination of the previous year. An amount of ₹2500.00 lakh is provided as 50% Central share of the scheme during 2019-20. Based on disaggregated data 60% of fund will be going to women.
547

9.12. SOCIAL SECURITY AND WELFARE – 50% CSS
5. Scheme for Empowerment of Adolescent Girls (50% Central Share)

(Outlay: ₹100.00 lakh)

The scheme aims at empowering adolescent girls along with improvement in their nutritional and health status and upgrading their life skills. This stage is intermediary between childhood and womanhood and it is the most eventful phase for mental, emotional and psychological well-being. The lifecycle approach for Holistic child development remains unaddressed if adolescent girls are excluded from developmental programme aimed at human resource development. A special intervention for adolescent girls called SAG was introduced to focus on out of school AGs in the age group of 11-14 yrs.

An outlay of ₹ 100.00 lakh is anticipated as central assistance during 2019-20 for the following activities.

1. Enable the Adolescent Girls for self development and empowerment
2. Improve their nutrition and health status
3. Promote awareness about health, hygiene etc.
4. Upgrade their life skills, home based skills and vocational skills.
5. Mainstream out-of-school adolescent girls into formal/non formal education
6. Provide information and guidance for accessing public services such as PHC, CHC, Post Office, Bank, Police Station etc.
7. The scheme has both nutritional and non-nutritional component activities.

9.13. NUTRITION

Supplementary Nutrition Programme (50:50)

(Outlay: ₹14230.00 lakh)

Supplementary Nutrition Programme is an important component of ICDS. Under the schematic pattern of ICDS, the States are responsible for providing Supplementary Nutrition as per the nutritional norms indicated below.

<table>
<thead>
<tr>
<th>Beneficiaries</th>
<th>Calories</th>
<th>Protein (gm)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Children (6-72 months)</td>
<td>500</td>
<td>12-15</td>
</tr>
<tr>
<td>Severely underweight children (6-72 months)</td>
<td>800</td>
<td>20-25</td>
</tr>
<tr>
<td>Pregnant women and Nursing mothers</td>
<td>600</td>
<td>18-20</td>
</tr>
</tbody>
</table>

Though the responsibility for providing Supplementary Nutrition lies with the States, from 2005-06 onwards, Government of India provide support to the state at the rate of 50% of the financial norms laid down for various categories of beneficiaries or 50% of the actual expenditure on supplementary nutrition whichever is less.

In Kerala, consequent on the devolution of powers to the local governments, the supervision and control of anganwadi centres and the responsibility for implementing the Supplementary Nutrition Programme have been fully transferred to the Local Self Government Institutions concerned. The Local Self Government Institutions are free to identify the recipe containing the prescribed nutritional and calorific value as per ICDS norms. Government have issued orders to treat expenditure on nutrition as mandatory item of expenditure of Local Self Government Institutions. Accordingly the LSGIs are implementing the Supplementary Nutrition Programme through the 33115 anganwadi centres under the 258 ICDS projects functioning across the state. Since the LSGIs are implementing the SNP, 50% of the expenditure ie. the state share of SNP is met through LSG department. The other 50%, the central assistance, when received, needs to be reimbursed to the LSGs. The central share
for GOI is released in three separate divisions such as General, SC and ST and hence to be provided under three separate heads of account.

An amount of ₹14230.00 lakh is anticipated as the central assistance in the Budget 2019-20 for the implementation of the scheme.
XIII. ANNUAL AGGREGATE PLAN BUDGET (2019-20)

The Annual Aggregate Plan Outlay for the year 2019-20 is ₹39782.17 crore, which includes the State Plan resources of ₹30610.00 crore and Central Assistance of ₹9172.17 crore. Apart from the plan outlay, an amount of ₹15.00 crore and ₹10.00 crore is provided for two schemes viz. Special Central Assistance to Scheduled Caste Sub Plan (SCA to SCSP) and Special Central Assistance to Tribal Sub Plan (SCA to TSP) respectively as anticipated Central assistance during 2019-20.

Sector / Sub sector wise Annual Aggregate Plan (2019-20) Outlay is given below.

### Annual Aggregate Plan Budget (2019-20) - Sector/Sub Sector wise Outlay

<table>
<thead>
<tr>
<th>SI No</th>
<th>Sector / Sub Sector</th>
<th>2019-20</th>
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<td>Outlay</td>
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<td>Aggregate Outlay</td>
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XIV. GREEN BOOK

Government vide G.O.(MS)2/2019/plg dated:18.01.2019 had accorded sanction along with detailed guidelines for the preparation of Green Book in the Annual Plan 2019-20. As per the guidelines, the Green Book shall be prepared and placed before the Legislative Assembly along with the Plan Document. The schemes which require high priority and are ready for implementation will be included in the Green Book. Immediately after the approval of the budget by Legislature, Planning and Economic Affairs Department shall issue a general order. After which the administrative department shall issue Government order according Administrative Sanction with the approval of the Minister detailing various aspects of schemes as cleared by Plan Preparation Group/Special Plan Preparation Group. No further consultation with Finance or Planning & Economic Affairs Department will be required for the implementation of the schemes.