



Draft

GOVERNMENT OF KERALA

**ANNUAL PLAN
PROPOSALS
2014-15**

STATE PLANNING BOARD

THIRUVANANTHAPURAM
DECEMBER 2013

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INTRODUCTION

The coming year, 2014-15 is the third year of the 12th Five Year Plan (2012-17). The Annual Plan proposal (2014-15) of the State is formulated on the basis of specific guidelines. A critical review of the performance of all ongoing schemes during 2013-14 was held, while formulating the 2014-15 Annual Plan. Efforts have been made to take into account the recommendations of the respective Working Groups for the 12th Five Year Plan, while proposing new schemes. For the first time so far, before the process of formulation of the annual Plan stakeholder consultations were held on different areas of critical importance to the State, with a bottom up approach, to capture information on the ground realities of various development sectors and take connective measures in Plan Allocation. To the maximum possible extent, unproductive and unwanted schemes were dropped and duplication of schemes be avoided. In order to avoid proliferation of schemes, attempts were made to reduce the number of schemes and wherever possible, schemes having similar nomenclature were brought under a single head as an 'umbrella' scheme. Likewise, as a step towards Gender Responsive Budgeting, efforts were made to categorise specific need based programmes to address the concern of women/girls in the Annual Plan 2014-15.

2. The total proposed outlay for 2014-15 is ₹20000 crore, reflecting an increase of 17.65 percent over the previous financial year's (2013-14) outlay of ₹17000crore. Out of the outlay of ₹20000crore, ₹47000 crore is for assistance to LSGI's and the remaining ₹15300 crore is for State Sector schemes including mandatory provisions such as Other Central Assistance. One Time ACA, EAP, NABARD, XIII Finance Commission Award, Power, SCP/TSP. SS to CSS and MLA SDF.

3. The thrust areas in Agriculture and Allied sectors during 2014-15 under the overall strategies and framework of 12th Five Year Plan are: food crop production focusing on self-sufficiency in vegetable production, production and distribution of quality planting materials with an appropriate certification mechanism soil resource management covering chemical and biological fertility, rejuvenation of spices through regionally differentiated projects with research support, creation of infrastructure and institutional mechanism for marketing and development of framers markets, special package to address agrarian crisis in Wayanad and Kasargod districts, large scale rearing of calves and small ruminants with improved veterinary services, strengthening veterinary services with a focus on door step veterinary services, focus on high tech fodder production, strengthening laboratory network in Animal Husbandry,

strengthening veterinary extension through regional centres, fisheries extension services in inland fisheries and development of coastal villages focusing on infrastructure and livelihood.

4. Programmes for rural development such as support for State level outlets for marketing rural products, information centres in blocks, strengthening of Extension Training Centres and programmes like construction of burial grounds, setting up of slaughter houses and Suchitwa Keralam are given priority.

5. Major initiatives have been made in the sector of Education in bridging the quality gap by improving physical infrastructure, curriculum, pedagogy, faculty recruitment, faculty training and governance structures. There is substantial increase in the outlay for General, Higher and Technical Education. Setting up of infrastructure facilities in sports schools, New Autonomous Colleges and Deemed Universities in the public sector, Additional Skill Acquisition Programme (ASAP), Arts, Sports, Work Education and School (ASWAS), establishment of production and training centre in Polytechnic Colleges, Technology Business incubation Centre in Polytechnic and Engineering Colleges are some of the new initiatives in this sector.

6. There was a significant step-up in outlay for the health sector for the first two years of the 12th Plan. This increase in being sustained and further consolidated. Arogya Kiranam, Institute for Human Resource Development in health sector, Introduction of power laundry in all Taluk, District and General Hospitals and setting up of reproductive medicine units in all Medical colleges are some of the major programmes. Setting up of an autonomous institution viz. Malayalam Mission to spread Kerala Culture and Malayalam language among children of NRKs and scheme for diffusion of Kerala culture within India and abroad are included in the Annual Plan 2014-15. New water supply schemes are proposed with a view to ensure supply of clean-safe drinking water. Safe and affordable houses for all by the end of the 12th Plan is the target set by the State. To achieve this end, thrust has been given on the housing sector.

7. As in the previous year, Infrastructure development is given high priority and a separate head with a lumpsum provision is proposed for Major Capital Development Projects, Kochi Metro, Thiruvananthapuram-Kozhikode Mono Rail, Kannur Airport, Vyttila Mobility Hub, Vizhinjam port, Suburban Rail Corridor, Capital Regional Development Programme and National Games are some of the projects proposed under this head.

8. More emphasis has been given to the revival and strengthening of village and small industries, creation of industrial infrastructure, technology upgradation and diversification and modernisation of the industrial sector. Infrastructure development

under MSME sector, Micro and Small enterprises cluster development programme, seed fund to youth, start up subsidy for creation of new employment programme, seed fund to youth, start up subsidy for creation of new employment opportunities, setting up international furniture hub at Ernakulam marketing and export promotion scheme for Handlooms, regulated mechanisation of coir industry, land acquisition for Industrial Development Zone (IDZ) and land bank are major schemes in the industries sector. It is intended to extend the PPP (Annuity) mode to ensure that maximum road length is upgraded as quality roads. Traffic safety measures in National Highway and Urban links, and State road improvement projects are given priority, Infrastructure development and modernisation of depots and workshops of KSRTC, modernisation and qualitative improvement of fleet and enhancement of road safety measures are given importance.

9. Modernisation of Police Department, Smart Revenue Zone Offices and ensuring zero landless in the state are other areas, where priority is given. There is substantial hike in the outlay for Scheduled Castes Development, Backward and Minority Communities and Kerala State Welfare Corporation for Forward Communities.

10. During 2014-15 there is a great leap in the allocation of Plan funds for the development of Scheduled Tribes in the State. Against the Scheduled Tribe population of 1.4% as per 2011 census, the outlay proposed for TSP is 3% for the year 201-15. In order to ensure concerted efforts for the development of STs, an outlay of ₹150 crore is proposed as a Special Package with a separate implementation mechanism. The special fund will be utilised on a habitat based approach involving District Administration under the leadership of District Collector in locations where there is a large tribal presence.

11. An outlay of ₹4700 crore is provided as plan assistance to LSGIs. The guidelines already issued by Government for Plan implementation are being strictly monitored in order to speed up delivery of services, and promotion of creation of infrastructure by LSGIs.

12. The Annual Plan 2014-15 has been formulated after considerable consultation and careful examination to facilitate effective implementation. This year, in order to provide a comprehensive picture of the Annual Plan, all Central Assistance (including Centre's share of Centrally Sponsored Schemes) has been included as part of the Total Plan of the State, over and above the ₹20000 mentioned above. A separate Chapter (XIII) has been included on Centrally Sponsored Schemes.

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PART – I

I. AGRICULTURE AND ALLIED SECTORS

Introduction

The Agriculture in Kerala has undergone significant structural changes in the form of decline in share of GSDP, indicating a shift from the agrarian economy towards a service sector dominated economy. The contribution of agriculture to the GSDP of the State has been declining steadily from 36.99 percent in 1980-81 to 8.95 percent in 2012-13. The share of food crops in gross cropped area was 37.46 percent in 1980-81, but dropped to 10.30 percent in 2012-13. The share of cash crops in gross cropped area however increased from 44.59 percent to 62.5 percent in 2011-12.

The growth performance of the agriculture sector has been fluctuating across the Plan periods. It witnessed a negative growth rate of -1.32 percent in Eleventh Five Year Plan while a positive growth of 1.8 percent was recorded for the Tenth Five Year Plan Period. The provisional estimate of GSDP in agriculture and allied sectors in 2011-12 indicated a negative growth rate of -0.06 percent over the previous year. The trend was reversed in 2012-13 and the quick estimate showed 4.39 percent increase over 2011-12.

Reviving the agriculture sector requires a quantum increase in productivity from the current levels. This in turn requires technological breakthrough given the limited supply of land and other structural rigidities, addressing low level of mechanization, shortage of irrigation facilities, treatment of soil acidity and multiple nutrient deficiencies, plant health management, remunerative prices and inadequate extension service. The Twelfth Five Year Plan has been formulated to revive the agriculture sector and the growth rate of agriculture and allied sectors in the state is targeted at 1 %. The thrust areas in agriculture and allied sectors during 2014-15 under the overall strategies and framework of 12th Five Year Plan are shown below. The schemes were formulated in 2014-15 based on these thrust areas.

- Food crop production focusing on self sufficiency in vegetable production through a convergence approach on project mode
- Production and distribution of quality planting materials with an appropriate certification mechanism. Focus on micro propagation and network centres for production and distribution
- Soil resource management covering chemical and biological fertility, micro, macro and secondary nutrient management, organic manure and ameliorant management
- Mainstreaming the potential of fertigation in vegetables and floriculture.
- ATMA plus model of extension focusing on regular field visits, social capital development, farm schools and agroecological unit based advisories.

- Large scale mechanisation through agro service centres focusing on wet land and garden land agriculture on self sustainable basis under the leadership of block Panchayats and cooperatives
- Rejuvenation of spices economy through regionally differentiated projects with research support
- Technology application in agriculture to narrow the regional crop wise yield gaps.
- Organic farming in potential areas with assured backward and forward linkages
- Crop health management covering pests and disease surveillance, safe food production and integrated pest management.
- Creation of infrastructure and institutional mechanism for marketing and development of farmers markets and setting up of agriculture malls.
- Special package to address agrarian crisis in Wayanad and Kasaragod district
- Setting up of farmers service centres and block level agro service centres for service delivery through the department of agriculture and cooperation including establishing large number of mobile clinics for field level service support and soil testing support.
- Improvement in the plan implementation and governance through convergence of schemes, IT application, improved amenities in offices, support mechanism and incentives, local database development for improved service delivery to farmers.

Allied sectors

- Large scale rearing of calves and small ruminants with improved veterinary services. Improved production of young ones through farms and satellite centres
- Strengthening veterinary services with a focus on door step veterinary services
- Focus on milk shed development with improved facilities in dairy cooperatives
- Focus on high tech fodder production
- Strengthening laboratory network in Animal Husbandry
- Strengthening Veterinary extension through regional centres.
- Fisheries extension services in inland fisheries
- Development of coastal villages focusing on infrastructure and livelihood. Special initiative to improve drinking water supply and housing in coastal areas
- Augmenting inland fish production linked with hatcheries, reservoirs and water bodies

Plan Outlay for 2014-15

The outlay for agriculture and allied sectors during 2014-15 has been increased by 18 percent compared to current year, while the increase in total plan outlay is 17.65

percent. The share of agriculture and allied sector during 2014-15 is 8.32 percent of the total state plan outlay.

The outlay proposed for agriculture and allied sectors for the Annual plan 2014-15 are shown below.

Table - 1

Proposed outlay for Twelfth Five Year Plan and Annual Plan 2014-15

(₹ In crore)

| Sl. No. | Head of development | 11 th FYP Budgeted Outlay | 11 th FYP Expenditure | Outlay 2013-14 | Proposed Outlay 2014-15 | % increase in 2014-15 over 2013-14 |
|---------|--|--------------------------------------|----------------------------------|----------------|-------------------------|------------------------------------|
| 1 | Crop Husbandry | 424.88 | 535.97 | 296.2 | 338.37 | 14.24 |
| 2 | Soil & Water Conservation | 153.74 | 122.59 | 46 | 73.25 | 59.24 |
| 3 | Animal Husbandry | 500.43 | 466.69 | 260.25 | 295.16 | 13.41 |
| 4 | Dairy Development | 71.5 | 67.92 | 47.65 | 70.00 | 46.90 |
| 5 | Fisheries | 380.01 | 456.34 | 157.8 | 177.40 | 12.42 |
| 6 | Food Storage & Warehousing | 2.25 | 1.75 | 0.5 | 0.50 | 0.00 |
| 7 | Agricultural Research and Education | 181.25 | 170.94 | 60 | 63.00 | 5.00 |
| 8 | Investment in Financial institutions | 3.5 | 4.70 | 0.5 | 0.50 | 0.00 |
| 9 | Co-operation | 135.6 | 148.62 | 75 | 83.39 | 11.19 |
| 10 | Agricultural Marketing & Quality Control | 113.7 | 38.49 | 27.35 | 26.70 | -2.38 |
| 11 | Other Agricultural Programmes | 796.26 | 684.02 | 438.26 | 535.75 | 22.24 |
| | Total | 2763.12 | 2698.03 | 1409.51 | 1664.02 | 18.06 |

During the Annual Plan 2014-15, 95 schemes are proposed for implementation in the agriculture and allied sectors. RKVY is included under other agricultural programmes and capital intensive projects are expected under RKVY in marketing, where reduced state plan support in a facilitating manner is provided to accommodate additional investment.

The major Physical targets proposed for the Twelfth Five Year Plan and 2014-15 are indicated in Table 2.

Table – 2**Major Physical Production Targets for Twelfth Five Year Plan & 2014-15**

| Sl.No | Commodity | Unit | Target Proposed 12 th FYP | Target Proposed 2014-15 |
|-------|---------------------------|--------------|--------------------------------------|-------------------------|
| 1 | Rice | Lakh tones | 6.50 | 6.1 |
| 2 | Coconut | Million nuts | 6750 | 6600 |
| 3 | Banana and other plantain | Lakh tones | 15 | 12 |
| 4 | Vegetables | Lakh tones | 13.50 | 12 |
| 5 | Pepper | Lakh tones | 0.80 | 0.65 |
| 6 | Cashew nut | Lakh tones | 0.75 | 0.60 |
| 7 | Milk | Lakh tones | 40 | 31 |
| 8 | Egg | Million | 2530 | 2150 |
| 9 | Inland Fish Production | Lakh tones | 2.00 | 1.75 |
| 10 | Marine Fish Production | Lakh tones | 6.00 | 5.50 |

The subsector-wise schemes are shown below.

1.1 Crop Husbandry**Schemes proposed for Annual plan 2014-15****1. Production and Distribution of Quality Planting Materials**

(Outlay ₹1480.00 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 production planning for seeds and planting materials for crops commensurate with crop and variety wise targets for area expansion has not been put in place. Protocol for accreditation and rating of nurseries have also to be developed. Strengthening of departmental farms, farms under the control of Kerala Agricultural University, seed production centres of VFPCCK and other institutions are essential to increase production of planting materials.

The Departmental Farms are to be modernised to function not only as production centres of quality planting materials but also as centres of demonstration of advanced agricultural technology for High Tech farming. The farms have to be provided with basic as well as sophisticated infrastructural facilities like green houses, irrigation support, tissue

culture and hardening facilities, seed processing and storage facilities. The functioning and resource allocation will be toned up based on a Plan prepared for each farm. In each farm cropping pattern will be modified so as to make it economically viable. In the case of District farms and Seed farms, the departmental programmes will be restricted to filling the gaps. But in the case of ten 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 ₹500 lakh is set apart for Kerasamrudhi project for the production and distribution of quality coconut seedlings. The outlay will also be utilized for the production of hybrid and dwarf seedlings. An expert committee will be constituted to guide the selection of palms and technical aspects including random check of selected palms. A portion of the outlay will be utilized for the production of elite coconut seedlings for distribution in root wilt affected areas. An amount of ₹150 lakh is set apart for the production of fruits and vegetables grafts and seedlings through VFPCCK. The outlay will also be utilized to establish a sales outlet in Thiruvananthapuram district, similar to the unit established in Ernakulam district.

Additional support is included for the modernization of departmental farms including mechanization. Infrastructure support as well as temporary man power support will be provided to BFMC and tissue culture laboratories established at other two farms, for the production of quality tissue culture plants. An amount of ₹30 lakh is provided as State Share for the production and distribution of TxD seedlings. The outlay is intended to meet the cost of seed nuts, hybridization costs, and related expenses excluding staff cost. The infrastructure facilities available with the Department are not adequate to meet the production and demand of seedlings. In order to augment supply of coconut seedlings it is proposed to start additional nurseries in the State.

The component wise breakup of the scheme is shown below.

| Sl.No | Components | Amount (Rs. in Lakh) |
|-------|---|-------------------------|
| 1 | Provision of Fully automatic portray filling, dibbling, seeding & watering machines in 3 special farms | 100 |
| 2 | Mechanisation of special farms | 50 |
| 3 | Strengthening departmental farms with other infrastructures | 275 |
| 4 | Hardening units for tissue cultured plantlets (5 numbers with annual capacity of 1 lakh plants as output) | 100 |
| 5 | Operation support to demonstration units for HTF units already established with the support of SHM | 100 |
| 6 | Other requirements for routine planting material production | 150 |
| 7 | Manpower support to the TC labs of BMFC, DAF | 25 |

| | | |
|----|---|-------------|
| | Anchal & Taliparambu | |
| 8 | Kerasamrudhi | 500 |
| 9 | Planting material production through VFPCCK | 150 |
| 10 | Production and distribution of TxD seedlings (50% SS) | |
| | i. TXD coconut seedling production | 15 |
| | ii. Establishment of Regional Coconut Nursery | 15 |
| | TOTAL | 1480 |

2. Integrated Food Crop Production

(Outlay ₹10352.00 lakh)

During Eleventh Plan a major thrust was provided for the revival of the agrarian economy of the State through augmenting production of rice as well as milk and egg production in the state. During Twelfth plan it is proposed to increase production of food crops and a comprehensive State Food production project was proposed covering production of rice, vegetables, tuber crops and pulses and an amount of ₹ 100 crore was provided during 2012-13 and an outlay of ₹112.50 crore was provided in 2013-14. The project is to be implemented through the department, VFPCCK, Kudumbashree and local governments in association with research institutions and financial institutions. Separate sub projects on rice, vegetables, tubers and pulses are proposed under the project.

(i) Rice Development

In the rice development scheme major thrust is given for the group based paddy promotion concentrated in the major rice growing tracts of the State with natural endowments for augmenting rice productivity. The ultimate objective would be to promote scientific rice farming to enhance production and productivity and to sustain rice cultivation by increasing the average productivity to around 3 tonnes per hectare by the end of the plan period. An outlay of ₹33.52 crore is provided during 2014-15.

Group farming samithies/Padasekhara samithies constitute the nucleus of the programme. Activities and programmes of all other agencies should converge at the level of farming samithies. Necessary initiatives would be made in the field for a concerted effort for bringing additional area under paddy as paddy lands are the main tools in maintaining ecological balance. A work plan will be evolved at the level of farmers samithies with the help of Krishi Bhavans integrating the schemes implemented by various agencies. A short term and long term seed programme for effective seed replacement, training of farmers and extension workers, regular visit of field staff to the padasekharams etc. will be part of the revitalisation programme. Additional infrastructure and better management of land and water resources on the basis of a systems approach will be encouraged. The group based activities proposed are mechanization of tillage operations, transplanting and harvesting in partnership with local governments, use of uniform seeds of an identified HYV for each Padasekharam, preplanned sowing, integrated nutrient and pest management, harvesting and post harvest management. The revitalisation activities will be concentrated in the predominant rice growing areas of the State. An amount of ₹27 crore is set apart for providing group farming support in the state during the Annual plan.

The support from RKVY will be added to supplement the support to the farmers @ ₹ 4500 per ha.

A component on interest subsidy for loans of farmers through selected padasekharams achieving higher yields would be supported as an incentive. For this component separate provision has been provided under co-operation department.

Procurement is crucial for the development of paddy cultivation in the state. Separate provision is earmarked for market intervention support under Civil supplies and Cooperation department. Separate provision has also been provided for covering comprehensive paddy crop insurance. A major project for the revival of tanks and ponds in the state to support paddy production has been approved under minor irrigation to support food crop production.

Instead of following a schematic approach in implementation, it is proposed to prepare a comprehensive Project document for the development of paddy in the State with regionally differentiated components and targets. The project should address the technology, group farming, supplementary income sources, input support, water management, insurance, credit support, infrastructure development, mechanization, promotion of specialty rice, procurement and marketing. The regionally differentiated targets and strategies linked to the plan of local governments will be integrated in the project. The amount will be released based on the approved project report. The on farm trials and Frontline demonstrations will be taken up selected Krishi Bhavans. Monitorable targets would be specified by linking various schemes implemented for the development of Paddy in the State, RKVY, macro management and local governments.

The cultivated area under food crops in the state is steadily declining. Fallow land cultivation has been initiated in selected panchayats for promoting paddy production. Considerable area is lying uncultivated due to various reasons. Inorder to produce more food crops covering rice and vegetables it is proposed to initiate comprehensive fallow land cultivation with people's participation. The programme aims at developing "Fallow less panchayats" by providing project based assistance with the support of Panchayats after ensuring sustainability. Appropriate institutional mechanism, legal support and input and marketing support would be provided for promoting the fallow land cultivation initiative. The technical support and coordination would be through Krishi Bhavan. A coordination mechanism would also be introduced for the effective linkage with various institutions including the local self government institutions. The component will be implemented under RKVY.

An amount of ₹302 lakh is set apart for promoting group farming activities of the active Padasekhara samithies. The amount will be released to Padasekhara samithies based on a transparent criteria for promoting group farming and facilitating e payment system.

The State Government has constituted Paddy Development Agencies for tackling problems of rice cultivation. An amount of ₹150 lakh is set apart for the development of these agencies. Financial assistance will be provided to formulate location specific projects based on an approved plan for infrastructural development including strengthening of peripheral bunds of Padasekharams to prevent flood. A monitoring mechanism will be introduced for monitoring the implementation of action plan by the agencies.

(ii) Vegetable Development

The production of vegetables in the State is not sufficient to meet the requirement. The Vegetable and Fruit Promotion Council, Department of Agriculture, State Horticulture Mission and Local governments are involved in the promotion of vegetables. A major project has been launched in 2012-13 to achieve self sufficiency in vegetable production covering an integrated approach with physical targets at Panchayat level. An amount of Rs. 70 crore is provided during 2014-15 to strengthen the project for undertaking programmes like cluster based commercial cultivation, promotion of school vegetable garden, vegetable seed production, vegetable seed kit distribution, productivity enhancement programmes, marketing and promotion of high tech vegetable production programme. Out of this an outlay of ₹64.00 crore was earmarked for the Agriculture department. A quick assessment will be made about the scheme implemented during 2013-14 for further effective intervention in 2014-15.

A comprehensive project for the development of vegetables will be prepared by integrating various components from seed production to marketing and value addition. The project will be promoted on cluster basis by focusing on selected blocks as centres of clusters. Adjoining areas also will be included in the project by designating the selected block as the centre of the cluster. Marketing as well as seedling production units will be established in selected clusters. The polyhouse as well as open high tech cultivation will be encouraged in the clusters with appropriate technical and marketing tie up. The projects implemented in the selected clusters by VFPCCK and other institutions will be integrated in the project. Homestead pattern of vegetable development will also be promoted. The seed plan as well as market plan will be developed in the first phase. The possibility of procurement from the clusters will be initiated through the block level federated organizations. Ethnic vegetables focusing on nutrition security will be given thrust through homesteads, clusters and institutions.

An amount of ₹600 lakh is set apart for the promotion of vegetable cultivation through VFPCCK in selected districts. The outlay is provided to continue the vegetable development programme implemented in the state and to initiate new programmes including credit support. Out of ₹600 lakh provided to VFPCCK, an amount of ₹300 lakh is set apart for the promotion of vegetable cultivation and increasing production and productivity. Subsidy based cultivation of vegetables are not envisaged through VFPCCK. However for organic and safe to eat cultivation of vegetables an amount of ₹15000/- ha is allowed under VFPCCK for uniformity with the department of agriculture limited to such areas alone.

Out of ₹525 lakhs earmarked for urban clusters, ₹100 lakhs will be utilized for supporting clusters established earlier with seedlings and biocontrol agents.

The clusters established in 2013-14 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 provided for those clusters covering support for establishing nurseries, collection centres, pre cooling centres, input centres and other need based project based support.

The cluster based development is the key component in the vegetable development initiative of the state. The maximum number of clusters will be limited to about 800 numbers. The graded clusters will be supported additionally. An amount of ₹ 630 lakh is set apart for 100 new A grade clusters and ₹200 lakh for the 100 A grade clusters developed in 2013-14. An amount of ₹ 900 lakh is set apart for supporting infrastructure development of another 600 good clusters. Over and above 800 clusters formed will be supported on individual basis. The assistance will be limited to ₹15000 per hectare. A basic data pertaining to 800 clusters will be collected for analysis. More focus for cluster development will be given in potential blocks identified for the purpose. The 5 ha upper limit of clusters will be relaxed and eligible assistance will be provided to the area cultivated by the clusters. A portion of outlay under cluster development will be utilized for project based assistance of each clusters in potential areas. Part of the fallow land cultivation proposed will be integrated with vegetable development.

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 biofertilizers will be included in the 25 percent earmarked amount of the subsidy component. The homestead vegetable component will be expanded to cover selected households in panchayats selected at krishi bhavan level apart from the school vegetable component.

Micronutrient application is essential for increasing productivity of vegetables. An amount of ₹50 lakh is set apart for establishing demonstration units through clusters for promoting micronutrient application. Based on soil test result, demonstration plots will be laid out. The promotion of vegetable mix developed by IIHR Bangalore demonstrated through KVKs will be given preference.

The safe vegetable production manual will be distributed to all Krishi bhavans for dissemination. Physical targets will be set at panchayat level covering area expansion, increase in production and development of clusters. Separate target will be fixed at Agro ecological unit wise for achieving the outputs.

The project based support will be provided to Block level federated organizations for infrastructure development and operational support including revolving fund for which an amount of ₹400 lakh is set apart. Out of ₹400 lakh, ₹200 lakhs will be for the establishment of the 20 new federated organizations in 20 new blocks. The 20 organizations supported during 2013-14 will be provided with the ₹200 lakh. The amount for the second year project at block level in 20 organisations will be utilized for setting up of bio pharmacies, transportation subsidy, operational cost and infrastructure. This is the last instalment of assistance for the organizations established in 2013-14. These organization should be self sustainable from next year onwards.

Block level nurseries will be established in identified blocks through the block level sanghamaitries clusters (block level federated organizations). The nurseries established by the Hill Area Development Agency and SHM will be considered in establishing new nurseries. The nurseries are provided to make the organizations self sustainable over a period of time.

Other new components included for 2014-15 under vegetable development scheme are support for rain shelter cultivation, micro irrigation with fertigation, and trial on

hybrids. Separate proposal will be prepared for approval. The trial on vegetable hybrid released by the public sector and private sector will be conducted in farmers fields to identify hybrids suitable for the state for increasing productivity. The trial will be done in association with ATMA.

Special media programme will be formulated for serialized telecasting and broadcasting through Doordarsan, AIR and other selected visual media. An amount of ₹50 lakh is set apart for taking up joint programmes with Akasavani for popularizing cluster development and other success stories. A one year programme in Akasavani including distribution of radio sets to clusters will be taken up. The amount will be released to Akasavani for the implementation of joint programme based on a project report.

Marketing of vegetables will be given more importance and the safe to eat branded vegetables will be marketed with the collaboration of KAU, VFPCCK and HortiCorp. An amount of ₹50 lakh is set apart for KAU for supporting the project for safe to eat branding.

The external monitoring and visual documentation initiated during 2012-13 will be continued.

The tuber component will be integrated with the vegetable project. The support of CTCRI will also be ensured in promoting tuber crops. The development of Pulses form the main component assuring the food security of the state. The traditional areas of cultivation of pulses for their intensification so as to retain the past glory of cultivation is envisaged in the programme. The area under these crops are declining fast. In order to revive production of pulses and tubers an amount of ₹100 lakh is set apart for promoting production of planting materials of tubers for vegetable purpose and support for production of pulses.

The component wise breakup of the scheme is shown below:

| Sl.No | Components | Amount in Lakh |
|-----------|--|----------------|
| I | Rice Development | |
| 1 | Sustainable Rice Development for 1.75 lakh Ha.(Input assistance @ ₹ 1500/ha) | 2700 |
| 2 | Paddy development agencies | 150 |
| 3 | Promotion of specialty rice | 200 |
| 4 | Operational support to padasekhara samithies for group farming | 302 |
| | Sub Total | 3352 |
| II | Vegetable Development | |
| 1 | Support to VFPCCK | 600 |
| 2 | Promotion through homesteads | 500 |
| 3 | Promotion of urban clusters | 525 |
| 4 | Vegetable cultivation through institutions by mobilizing student community | 300 |
| 5 | Training, awareness and publicity | 100 |
| 6 | Popularization of success models through Akasavani | 50 |

| | | |
|----|--|--------------|
| 7 | Cluster development in districts | 1780 |
| 8 | Technical support and contractual appointments | 50 |
| 9 | 'Safe to eat branding' – Project based assistance KAU | 50 |
| 10 | Awards / incentives | 50 |
| 11 | Development support to graded clusters | 1730 |
| 12 | Demonstration of micronutrients | 50 |
| 13 | Documentation | 50 |
| 14 | External monitoring | 40 |
| 15 | Block level federated organizations (Block Sangamaithries) | 400 |
| 16 | Promotion of tubers and pulses | 100 |
| 17 | Establishment of nurseries | 75 |
| 18 | Rain shelter | 100 |
| 19 | Trial on hybrids | 25 |
| 20 | Micro-irrigation with fertigation | 425 |
| | Sub Total | 7000 |
| | GRAND TOTAL | 10352 |

A detailed project report has to be prepared for approval before release of funds. The ongoing schemes on Rice Development, support from, national food security mission, and other food crop production related projects including lift irrigation would be linked with the project.

3. Coconut Development

(Outlay ₹4500.00 lakh)

The strategy proposed for coconut development is integrated development of holdings aimed at maximising income from unit area through better agro management practices and promotion of multi species cropping and farming systems. The productivity levels of coconut are low compared to the neighbouring States mainly due to the prevalence of root wilt disease, poor management and existence of senile and unproductive palms. A major shift in the method of implementation of the scheme was adopted from 2010-11 onwards. It is proposed to converge various development activities for the integrated development of holdings which will be implemented on cluster basis.

Entrepreneurial ventures for production of value added products like desiccated coconut, beverages, shell based products, coconut cream, etc will be promoted with appropriate tie up with marketing and credit agencies for which separate provision is earmarked under value addition.

During the year 2014-15, it is proposed to restructure the cluster development programme implemented in the state. The scheme will be implemented in selected districts. The functioning clusters registered on contiguous area alone will be supported. The outlay is intended for the increase in production and productivity of coconuts, with integrated approach covering management of coconut gardens through cluster approach and incorporation the intercrop components. Establishment of nurseries for the production of quality coconut seedlings, distribution of quality coconut seedlings, replanting

/rehabilitation of root wilt affected palms, production of seedlings from elite mother palms in root wilt affected areas will be promoted. A detailed project will be prepared for approval before initiating implementation. The scheme will be having the cut and removal of senile and unproductive palms and irrigation components. Provision for the purchase of harvesting machine is also added under cluster development component. An amount of Rs. 400 lakh is set apart for revitalizing clusters. The amount will be provided to the good working clusters for strengthening cluster development activities. A cluster grading will be introduced and graded and good clusters alone will be supported.

The clusters will be federated at block level for effective intervention in marketing and input support. An amount of Rs. 400 lakh is set apart for the development of block level institutional set up. The assistance will be provided on project mode. Additional support for marketing for the block level institutions will be provided from the scheme on marketing.

Dwarf palms will be identified and marked by GPS for the production of seedlings. CPCRI and RARS, Pilicode will be associated with the production of dwarf, elite and hybrid coconut seedlings. An amount of Rs. 50 lakh is set apart for the purchase of coconut climbing devices through the clusters. Operational support is included for the support of contractual engagement of manpower at block level for data entry and facilitation of implementation. The component wise break up is shown below.

| V Sl.No. | Components | Amount ₹ lakhs |
|----------|---|-------------------|
| 1 | Integrated management of coconut gardens | 3863 |
| 2 | Elite and hybrid coconut seedling production with the help of Research Institutions | 50 |
| 3 | State share of CDB scheme | 100 |
| 4 | Cluster development assistance to clusters | 400 |
| 5 | Coconut climbing equipments for clusters | 50 |
| 6 | Operational support | 37 |
| | Total | 4500 |

A mechanism will be developed at the State level for the integrated development of Coconut from production to marketing in association with Coconut Development Board, KAU and CPCRI. A separate provision has been included under value addition.

Agricultural Extension and Communication

Agricultural extension is the key to augment productivity of crops to a great extent and extension should begin to broad base its programmes by utilizing a farming systems approach and suitably address marketing and value addition. Wider use of electronic media including IT applications have to be adopted. An amount of ₹2875 lakh was provided for agricultural extension and communication for two schemes during 2013-14 apart from the expected funds from the Government of India for the implementation of extension reforms. The outlay provided during 2014-15 is ₹4400 lakhs is for the

following two schemes viz., strengthening Agricultural extension and Farm information and Communication.

4. Strengthening Agricultural Extension

(Outlay ₹4000.00 lakh)

The agricultural extension system, in the state has experienced considerable changes consequent to institutional, technological and organizational developments. Farmers are the end users of all agricultural technology. 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 extension should address the farming systems dimension including marketing, soil testing, agro meteorology and water management advisory services. It is essential to have convergence of organisations, departments, research institutions and universities for extension service delivery. The ATMA model of Agricultural extension with suitable modification integrated as ATMA plus could be popularised with appropriate convergence at the higher level with co-ordination at the lower level among the departments in the productive sector. The post of ATMA project director has been upgraded to Joint Director level and an extension wing has been established in the department by integrating soil testing, crop health management, agro services, parasite breeding and extension activities of all ongoing schemes. In order to further consolidate the extension wing it is proposed to develop Agro-Ecological Unit (AEU) based resource centres. One block in each of the AEU identified in the district will be developed as nodal / AEU block and will be developed as Agro ecological division resource centres. Pre MTA meeting will be organized at the nodal AEU block and separate MTA will be prepared for the AEU. The DTM and technology managers will develop database and resource materials at AEU level. The support of VFPCCK will also be ensured at the AEU resource centres including pre MTA meeting. The ATMA plus will be integrated at AEU level. The service of one agro service centre established by the department of Agriculture or department of Co-operation will be ensured in each AEU resource centres.

During the annual plan 2011-12, the Lead Farmer Centered Extension and Advisory Delivery Services (LEADS), a new field visit oriented extension system in the state with appropriate linkage with R&D institutions, KAU and KVKs was introduced in Kollam, Kannur and Palakkad districts. During the year 2012-13, LEADS was extended to Wayanad district. An amount of ₹400 lakh is set apart for the implementation of pilot extension in selected four districts. The lead farmers will be changed and new lead farmers will be selected once in three years or if the farmers are not suitable will be changed annually. Satellite farmers will also be changed depending on the objectives of the scheme. A small number of technical staff especially unemployed agricultural graduates or VHSE (Agri) trained personnel on contract basis would be utilised for supplementing the field visits. The VHSE certificate holders engaged as Field Assistants on contract basis will be trained adequately to address field problems. To act as effective agents of transfer of technology and catalysts for rural transformation the field level functionaries of the Agriculture Department have to be trained in modern technologies and rural management. The outlay earmarked for the scheme for 2014-15 is ₹ 4000 lakh and it will be utilised for the implementation of LEADS, state share for ATMA programmes, awards for farmers, KISSAN, Support to RATTCs, Support to Closed User Groups (CUGs) for

communication. Research – Extension interface, honorariums for contract project staff, implementation of LEADS, documenting success stories and awards for farmers, awareness programmes and workshops, training programmes including production of training materials, purchase of modern equipments and strengthening infrastructure in existing training centres and project directorates for content generation for information centres and cyber extension, development of credit and market information systems for supplementing extension service, supporting pilot project on regular field visit. An amount of ₹100.00 lakh is set apart for strengthening of SAMETI, for setting up laboratories and infrastructure for organizing PG Diploma in Plant Health Management, operational expenses and infrastructure support for SAMETI including purchase of equipments, honorarium for experts and setting up of high tech training facilities.

During the year, it is proposed to further develop SAMETI to support the extension activities of the department. The State level capacity building programmes in the area of agriculture management, technology, LEADS, project preparation for local governments and extension training will be organised through SAMETI. Video conferencing and hitech training facilities will be established at SAMETI.

During the annual plan 2014-15, it is proposed to complete the work of upgradation of the RATTCS as Satellite centres of SAMETI for which an amount of ₹100 lakh is set apart. 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. SAMETI will coordinate all capacity building programmes as well as extension support to project directorates

The department of Agriculture is implementing the KISSAN project with the collaboration of IITMK. The television based programmes and development of a portal are the major components of the programme. The Kissan project would be linked with the new ICT project proposed for implementation during 2014-15. It is proposed to provide an amount of ₹60 lakh for this project during 2014-15 to support extension activities. The pilot project initiated during 2011-12 on mobile phone based extension services and touch screen kiosks will be expanded with the support of research institute and ATMA for which ₹ 40 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 Rs.400 lakh is set apart for this purpose. In each project directorate one additional manpower designated as District Technology Managers (DTM) in Animal Husbandry in all districts and Fisheries in 5-6 potential districts will be supported. Human Resource support of ₹ 225 lakhs is provided for continuing the existing 25 DTMs, 20 new DTMs (14 veterinary and 6 Fisheries) and 14 DTMs for call centres at district level and 4 TMs at state level ATMA call centres. The possibility to entrust an agriculture officer / senior agriculture office in each AEU to lead the extension activities of the AEU will be considered. Support for one contract Agricultural officer at FTC Kozhikkode and Pandlam and 7 retired professors and scientists at the RATTCS and FTCs is also included in the provision. The retired professors / scientists are provided to RATTCS/ FTCs for improving the quality of training and to prepare training and reading materials.

All the field assistants will be provided with regular training through SAMETI and RATTC. The documentation will be entrusted for digital documentation of innovations and successful models from each ATMA. The monthly technology advice preparation has been extended to all districts in 2012-13 and to consolidate further an amount of ₹50 lakh is set apart for 10 non leads district. A minimum of 5000 copies will be printed every month. Mobile clinics will be provided to all project directorates for effective extension delivery for which ₹125 lakh is set apart including the cost of resources and infrastructure for the mobile clinics.

The revised SREP preparation has been completed in all 14 districts based on the Agro ecological units delineated for the district. An amount of ₹1065 lakh is set apart for implementing new initiatives and extension interventions emerged in the SREP for which support from GoI is not available or not adequate. It is proposed to establish one farm school and one Farmer Field School each (FFS) per Krishi Bhavan in 2014-15. FFS will be exclusively for the promotion of crop health management. The support to extension work plan based on revised SREP includes documentation of success stories, integrated farming system, model Panchayat extension plan, farmer extension organization, farmer technology development, technology meet, bimonthly news letter, MDDT, pest surveillance fund, technology fund, additional support to cafeteria activities, FFS, support to previous farm schools, district specific activities etc. New components proposed are adaptive trials of technologies for refinement on AEU level, demonstration of new fodder varieties / technologies in association with dairy co-operatives, innovative animal housing, household fish culture, support for initiating entrepreneurship/ new technology adoption after the exposure visit limited to ₹80 lakh, resource centre development at AEU level in the selected nodal block, publication of leaf lets etc. Detailed project report will be prepared for ₹1065 lakhs from the revised SREP for approval along with the work plan for extension components for assistance from Government of India. A maximum of 30 percent of blocks will be selected as focus blocks every year where 70 percent of the funds will be provided for effective extension delivery. Video conferencing facilities will be developed at SAMETI, RATTC and other designated training centres. Soil testing and pests and disease advisories will be integrated in the ATMA framework. One plant clinic in each Krishi bhavan for addressing pests and diseases will be developed in a phased manner and supported and linked with the scheme on Crop Health Management. District and state level awards in excellence in extension will be provided for outstanding technical officers with certificate and cash award at State level and district level for which an amount of ₹30 lakh is set apart. Opinion of farmers will also be considered while identifying the best extension personnel. One award will be provided to an outstanding district where convergence with line departments under the leadership of Principal Agricultural Officer is achieved.

The research - extension interface will be restructured in a decentralized and broad based manner starting from block level to state level. The active participation of central institutes and state level research institutions will be ensured in the process. The activity will be coordinated by the project directorates.

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

Component wise outlay during 2014-15

(₹ in Lakh)

| Sl. No. | Component | Amount |
|---------|---|-------------|
| 1 | Upgradation of RATTCS and support to one training centre /district | 100 |
| 2 | Support to LEADS | 400 |
| 3 | KISSAN | 60 |
| 4 | SAMETI | 100 |
| 5 | State share for ATMA programmes | 300 |
| 6 | Touch screen kiosk to IIITMK and mobile phone based extension support in agro service centers | 40 |
| 7 | Strengthening Project Directorate of ATMA | 400 |
| 8 | Support to Extension work plan based on revised SREP | 1065 |
| 9 | Awards for extension personnel | 30 |
| 10 | HR support to project directorate and Extension wing | 225 |
| 11 | Training to FAs and BTMs on regular basis | 50 |
| 12 | MTA preparation and dissemination in non-Leads districts | 50 |
| 13 | Training Centres at Malappuram & Kasaragod | 100 |
| 14 | Purchase of Vehicles to Project Directorate and Operational Support | 125 |
| 15 | External Monitoring to CMD | 40 |
| 16 | Kerala ATMA portal through IIITMK | 25 |
| 17 | Green initiatives through eco-clubs and BMCs | 42 |
| 18 | Kudumbashree linked extension | 28 |
| 19 | Service initiative through PACS | 140 |
| 20 | ATMA documentary | 25 |
| 21 | Exhibition units under ATMA | 80 |
| 21 | Researchable issues through research institutes | 75 |
| 21 | ATMA Call Centres (one time ACA) | 500 |
| | Total | 4000 |

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

The Kerala ATMA portal developed by IIITMK will be developed further to support the IT initiative under ATMA Plus. An exhibition unit will be developed in each district for state wide exhibition of ATMA activities and technologies. Kudumbashree linked extension support will also be developed by ATMA. In order to further consolidate the service support for extension through Primary Agriculture Credit Societies (PACS), an amount of ₹ 140 lakh is set apart for implementation in all districts at AEU level. The eco

clubs in educational institutions and biodiversity management committee constituted at Panchayat level by the Biodiversity Board will be associated with a special green initiative on green manure crops and carbon credit and an amount of ₹42 lakh is provided for special green initiative. The Forest Department will also be associated with the project component. In order to support researchable issue to be addressed through research institution emerged in research extension interface, an amount of ₹75 lakh is set apart. KAU, KUFOS, KVASU, ICRI and ICAR institutions will be associated with these projects of short duration and application oriented in nature. Maximum amount for a research problem will be ₹10 lakh. A state level expert committee will prioritise the project based on the document prepared by ATMA at district level.

An amount of ₹500 lakh is set apart for establishing ATMA call centre based advisory services under One Time ACA. The components include a centralized call centre jointly at directorate managed by an agency selected for the purpose, 14 district call centres, linked to block level information centres. An amount of ₹1 lakh will be provided to 152 blocks for database development, updation and for infrastructure including ICT support and Rs. 140 lakh is provided to the districts to set up the district call centres and Rs. 208 lakh for establishing the State ATMA call centre including database development, updation and advisory services. The possibility to involve IIMK and SFAC will be explored. The call centres will be linked to crop health management and pest surveillance. The state level and district level experts will provide field visit based expert advices also. The officers enrolled for the PGDPHM will take a lead role at district level for the call centre project. In all the districts, the service of an entomologist and pathologist will be ensured in the team either retired or from KVK or other research institutions. The officers in the department of Agriculture with masters / PhD in entomology, plant pathology, microbiology soil science or meteorology, will be identified for supporting the project at state and district level. The district plant health manager will also be associated with the project.

The outlay will also be utilized for meeting the operational cost of ATMA, awareness and training programme and production of extension materials including preparation of model projects for credit support. A portion of the outlay would be utilized for meeting the state share of salary of the newly created posts, for the implementation of extension schemes. The outlay of Rs. 300 lakh is to meet the state share of the scheme.

Monitoring of extension outputs initiated in 2013-14 through CMD will be continued. Benchmarking of extension will be introduced on pilot basis in selected blocks

5. Farm information and communication

(Outlay ₹ 400.00 lakh)

The scheme aims at the development of information dissemination through the use of mass and electronic media including web based services. The Farm Information Service provides information and communication support for agricultural development. It plays a pivotal role in the extension by involving in the print and electronic media for technology transfer. At present the Farm Information Bureau (FIB) has its state unit at Thiruvananthapuram and regional units at Ernakulam and Kozhikode. It is proposed to expand the information services and supporting activities. A full fledged information cum

data centre at the headquarters with appropriate system for regular reporting and delivery of information with the modern communication systems leading to cyber extension would be aimed. The system would ensure regular flow of information and data from the headquarters to district centres and panchayat centres. At the district and panchayat level there can be information net work for catering to all the development departments with which the agriculture information service could also be linked.

The FIB would be reorganised and reoriented to function as an agency capable of taking up new responsibilities in the context of the introduction of television based technology disseminating system. FIB has to be equipped to take up information and communication process for all round promotion of integrated farming systems with a variety of enterprises based on crops, livestock, fisheries etc. in appropriate combinations in different farming situations.

All school libraries would be supplied with the publication of FIB. The components are:

| Sl. No. | Component | Amount |
|---------|--|------------|
| 1 | Farm information bureau | 250 |
| 2 | Publications | 100 |
| 3 | Provision of publications to schools | 10 |
| 4 | Other communication initiatives including radio services | 40 |
| | Total | 400 |

6. Human Resources Development

(Outlay ₹ 230.00 lakh)

Managerial training in areas like Financial Management, Project Management and Knowledge Management would be required to equip the officers to identify and tackle location specific problems and to plan and execute viable programmes. A portion of the outlay will be used for the purpose.

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. GoI has approved additional posts for the implementation of Extension scheme. During the year 2012-13, it was proposed to depute Senior technical officers for post graduate courses in Agricultural Extension, Agricultural economics, Entomology, Plant Pathology, Agronomy and Soil Science in KAU for facilitating the implementation of extension schemes. The scheme will continue in 2014-15. KAU will reserve separate seats for the deputed candidates for the 6 courses. It is also necessary to depute the senior officers to attend workshops, seminars and conferences at national level. The outlay is provided for the purpose. The HRD scheme also will be coordinated by the Project Director, ATMA for convergence at district level.

An amount of ₹50 lakh is set apart for the capacity building programmes of officers of extension wing, training centres and other selected officers at IIMK, IRMA and ASCI Hyderabad. A portion of outlay will be utilized for the officers enrolled for the PGDPHM course in international training centers. An amount of ₹30 lakh is set apart initiating short courses or Diploma courses in agri informatics and ICT application in distance mode, preferably through IITMK for the officers.

| Sl. No. | Component | Amount |
|---------|--|------------|
| 1 | HRD initiatives | 150 |
| 2 | Capacity building through National level Institutes | 50 |
| 3 | Higher studies in agri informatics and ICT application | 30 |
| | Total | 230 |

7. Crop Insurance

(Outlay ₹ 600.00 lakh)

Agriculture is often characterised by higher variability of production outcomes due to external factors like weather, pests and disease, disasters etc.

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

It is proposed to revamp the crop insurance programme to make it viable so as to cater to risk coverage of small and marginal farmers based on actuarial and insurance principles to make itself self sustaining one. The outlay of ₹500 lakh will be the State's contribution to the corpus fund of State insurance scheme as part of the continuing scheme.

The National Agricultural Insurance Scheme was revamped in 2013-14 and the ongoing schemes on pilot palm insurance and weather based insurance have been merged with the scheme. An amount of ₹100 lakh will be utilized for the scheme. A quick assessment on weather based insurance will be conducted before approval of the scheme in 2014-15. A new component on vegetable crop insurance included for supporting the new vegetable development project during 2012-13 will be continued under state crop insurance scheme during 2014-15. The component wise outlay is shown below.

| Sl. No. | Component | Amount (in lakhs) |
|---------|---|-------------------|
| 1 | Paddy & Vegetable Crop Insurance | 500 |
| 2 | GoI supported insurance scheme | 100 |
| | Total | 600 |

8. Contingency Programme to meet Natural Calamities and Pests and disease endemic

(Outlay ₹ 300.00 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 provided in a need based manner. An amount of Rs. 100 lakh is proposed for the scheme during 2014-15. An amount of Rs. 200 lakh is set apart exclusively for the management of Pest & disease endemic. This amount will be kept as a separate fund.

9. State Horticulture Mission (State Share)

(Outlay ₹1100.00 lakh)

A State Horticulture Mission has been established in the State during 2005-06 as part of National Horticulture Mission, to promote holistic growth of strategies in the horticulture sector through area based regionally differentiated projects covering fruits, vegetables, tuber crops, spices, flowers, aromatic plants, cashew and cocoa. It was launched as a 100% CSS during Tenth Plan and in the Eleventh Plan it is provided to change the pattern of assistance in the ratio of 85:15. Research, technology promotion, extension, development of water resources, post harvest management, processing and marketing are integrated in the project. An outlay of ₹ 1100 lakh is provided as State share during 2014-15 and the project has to be approved as per the existing plan implementation guidelines of the State.

10. Modernisation of Departmental Laboratories

(Outlay ₹ 475.00 lakh)

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

The existing laboratories of the departments which analyze samples of soil, fertilizers, pesticides seed etc were established years back. Most of the equipments available in these labs purchased are old and obsolete and are not suited to provide quick and accurate results of data analysis. The major components under Modernisation are purchase of auto analysers and time saving equipments, modern equipments for BMFC, hiring of manpower (contractual), operational expenses including mobility and purchase of chemicals and equipments. 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. The expert committee recommendation for strengthening soil testing laboratories has been implemented in 2013-14. The revised soil testing manual prepared by the committee was adopted for soil testing from 2013-14. Two laboratories will be developed for testing organic manures and biofertilizers. An expert committee has already been established for strengthening all other laboratories excluding soil testing in 2012-13. The recommendations of the committee will be implemented for strengthening all other laboratories.

During the year 2010-11, a project on soil based plant nutrient management plan for various agroecosystems of the state was approved for implementation with the support of 14 institutions and 27 laboratories under the leadership of NBSS & LUP, Bangalore as part of Kerala soil fertility initiative and the project was completed in 2013-14. The improvement of soil health is essential to augmenting crop productivity considering the depleted nutrient status of the soil resource of the state. During the year 2011-12 the implementation of block level and panchayat level preparation of nutrient management plans, computerization and internet connectivity of stationary and mobile soil testing labs, establishment of library in soil testing labs, improvement of facilities in the soil testing laboratories and awareness programmes were initiated. One panchayat from each district was adopted by the soil testing laboratories for the implementation of comprehensive soil testing programmes including micronutrients. Soil test based extension service were introduced in these panchayats. All the farmers in the panchayat would be issued soil health cards. Another 14 Panchayats would be adopted for soil testing in 2014-15 apart from the Panchayats adopted in 2011-12, 2012-13 and 2014-15. Two mobile soil testing labs will be equipped with AAS, similar to Tamilnadu soil testing services.

Component wise break up of the scheme

(₹ in lakh)

| Sl. No. | Component | Amount |
|---------|---|------------|
| 1 | Purchase of time saving equipments, purchase of chemicals, computers and other infrastructure support including AAS | 250 |
| 2 | Modern equipments for BMFC and strengthening | 125 |
| 3 | Operational expenses & manpower support | 25 |
| 4 | Development of organic manures and biofertilizers testing facility | 75 |
| | Total | 475 |

An amount of ₹125 lakh is set apart for strengthening BMFC. Additional fund would be met from the scheme on production and distribution of quality planning materials for BMFC also.

The Kerala soil fertility initiative introduced in 2010-11 would be consolidated and soil fertility database generated would be strengthened. The soil testing service would be reviewed with more focus on application of soil test results for improving the productivity of crops. A major capacity building programme is initiated for all the technical staff members of the laboratories in reputed laboratories under KAU and ICAR. A separate technical cadre will be established for the laboratories during 2014-15.

11. Development of Spices and Fruits

(Outlay ₹1525.00 lakh)

Spice crops account for a predominant position in the agricultural economy of the state. Apart from foreign exchange earnings, organic spices as well as value added spices like oils and oleoresins are assuming significance. Entry of new producing countries is

creating stiff competition to Indian spices. Kerala holds a supreme position in the production of pepper. Tellicherry Garbled Extra Bold (TGEB) pepper, Cochin ginger (low fibre content), Alleppey Finger Turmeric (AFT), Alleppey Green Extra Bold (AGEB) Cardamom were internationally accepted varieties from Kerala. 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.

In order to revive the agrarian economy of Wayanad district, a major pepper rehabilitation project was under implementation from 2010-11 onwards with the support of KAU, KVK, IISR and department of Agriculture. The project extended in other pepper producing districts of Malappuram, Kozhikkode, Kannur and Kasargode districts during 2013-14 will be continued for which an amount of ₹1250 lakh is set apart. The assistance to KVK will be utilized for the production and supply of biocontrol agents and for the support of the technology teams. An amount of ₹50 lakh is set apart for CoA, Padannakkad and PRS, Panniyoor of KAU for supporting the project initiative. The components of the project include assistance for replanting, soil testing, supply of biocontrol agents through KVK, technology support, institutional support and credit support. A portion of the outlay will be utilized for the utilized revitalization of pepper and other spices samithies as part of the package. The scheme will be implemented through the samithies. The component for the development of spices in Wayanad will be met from the provision earmarked for Wayanad package separately. The Principal Agricultural Officer will coordinate the project in association with KAU, IISR, Spices Board and KVK. Institutional mechanism will be developed for coordinating pepper rehabilitation project implemented by the Spices Board in Idukki and Wayanad Districts.

The spice crops like nutmeg, turmeric, ginger and clove are given developmental assistance. The support for planting material alone will be provided for nutmeg and cloves. Financial support will be provided for these four spices also during 2013-14 also. The outlay will be utilized for the production of organic spices, production of quality planting materials, improvement of productivity and for supporting technology adoption. The pepper and spice crop samithies will be revived. The crop wise outlay earmarked for the development is shown below.

| Sl. No | Crop / Institutions | Amount (Rs. in lakhs) |
|---------------|----------------------------|------------------------------|
| 1 | Pepper | 1250 |
| 2 | Nutmeg and Clove | 25 |
| 3 | Ginger and Turmeric | 100 |
| 4 | IISR | 25 |
| 5 | Bush Pepper Production | 25 |
| 6 | Pineapple Mission | 100 |
| | Total | 1525 |

The pepper and other spices development samithies have to be strengthened for group activities. An amount of ₹125 lakh is set apart for supporting the samithies for promoting various group activities including operational cost of samithies. The amount will be released to the samithies based on transparent criteria. The amount will be utilized for initiating biopharmacy and service support to pepper growers by the Samithies.

A detailed project will be prepared for approval with regional outputs and outcomes.

An amount of ₹25 lakh is set apart for joint project implemented by IISR in association with ICRI and KAU.

With the intension of exploiting the export opportunities of Pineapple, an integrated approach on the production, processing, and distribution of pineapple, a mission on pineapple has been established and the same was registered under Charitable Society Act 1955 under the control of a Special Officer. An amount of 100 lakh is earmarked for carrying out the activities of the mission.

12. Organic Farming and safe to eat food production

(Outlay ₹1000.00 lakhs)

Organic farming is an emerging area in the country and the export potential of organic products is increasing across the world. The practice is under implementation in the state for different crops through NGOs and selected other interventions. Even though some isolated attempts were made earlier, a focused attention for the development of organic agriculture was not attempted in the state. During the Annual Plan 2014-15 it is proposed to assist organic farming in Kasaragod district. The components of the scheme include assistance for certification, Empowerment of clusters, Promotional assistance for clusters, Green manuring, Model units for OM preparation, Compost units and Safe to eat food production. The scheme approved during 2013-14 will be evaluated before approving the components in 2014-15. Organic farming in other districts would be taken up under RKVY.

13. Agro Service Centres and Service Delivery

(Outlay ₹ 2750.00 lakhs)

Lack of skilled and unskilled agricultural labourers and high wages are the major threats faced by farmers in taking up cultivation. More over availability of labour at the peak periods of cultivation is also another factor. This lead to high cost of cultivation and minimises return from agriculture which tempts farmers to move away from the agriculture profession. An alternative to this problem is mechanization and making available required machineries along with other services for cultural operations at the right time. In order to support the services, 35 agroservice centres were established under the department of Agriculture.

Agroservice centres (ASC) established at block level to facilitate integration of services like mechanisation, ATMA based extension, credit support, weather advisory services, soil testing support and other technology based services. In order to provide full fledged service to the farmers at a single point, it is necessary that the various requirements

of farmers such as agricultural inputs, farms related information like credit, marketing etc are brought under a common service centre. With this objective, agro service centres are established. The agro service centres established at the block level in the first phase is to support transfer of technology and service delivery. The Panchayat Raj institutions are expected to provide additional infrastructure support to the Agro service centres. These centres act as technology and information disseminating centres with facilitating role in field visits. A mobile farm clinic is also established at the block level to provide solution to the field problems equipped with audiovisual and online support. The Agro service centres work to support the ATMA activities as well as mechanization. The mobile farm clinic and agroservice centres established in the four districts where LEADS is under implementation for convergence and improved service delivery. The farmers service centers proposed at the block level under the Cooperation Department will be linked with the agroservice centres for input delivery. It is proposed to establish 15 new centres during 2014-15.

The block level set up and panchayat level Krishi Bhavans were established in the state in 1987 with core minimum technical manpower and practically no administrative staff support. The decentralised planning launched from 1996 onwards added another work dimension for these offices. The proliferation of departmental and panchayat level schemes converted these offices as subsidy disbursing centres in Agriculture. During 12th plan, a thorough reorientation of the functioning of these offices towards extension activities and service delivery are proposed for implementation, for improved service delivery to the farmers.

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

The outlay will also be utilized to support e-payment system covering data entry and software development. An amount of Rs. 225 lakh is provided to support man power at block level on contract basis for e-payment system for a maximum period one year if support from NEGP is not available. The honorarium under NEGP will be followed for the data entry work. It is proposed to provide Haritha cards to all registered farmers with the support of financial institution integrated with Kissan credit cards. ATM enabled Haritha – KCC will be provided to all eligible farmers. Software linked data updation is also proposed.

During the year 2014-15, it is proposed to develop and upgrade basic data at Krishi Bhavan level. An expert committee has already been set up under the Department of Economics and Statistics for agricultural statistics. A suitable methodology will be developed with the guidance of the expert committee to develop the methodology and to collect the database. An amount of ₹50 lakh is set apart for the purpose. The amount will be released after the approval of the methodology.

The infrastructure base of Krishibhavans or block level offices are very inadequate in a number of places and an amount of Rs. 400 lakh is provided to modernize the Krishbhavans and block level offices for improved service delivery. The block level offices will be developed with training facilities for farmers and ATMA functionaries and key officers.

An amount of ₹150 lakh is set apart for setting up soil testing labs through selected seven Agroservice centers. An amount of ₹20 lakh per centre will be provided for developing infrastructure facilities including full fledged laboratories. Apart from this an amount of ₹10 lakh will be provided as initial honorarium for a chemistry graduate to these seven labs to manage the analysis in these seven labs at the rate of ₹15000 per month. These soil testing labs are expected to be self sustainable from second year of functioning onwards. The soil health cards will be issued to the farmers based on the common format available in the portal www.keralasoilfertility.in and the software will be used for generating advisories.

In order to strengthen further the activities of the centres, an amount of ₹250 lakh is set apart for the purchase of need based machineries through the centres, since local requirement have to be addressed. An amount of ₹450 lakh is set apart for the purchase of three wheelers, training, insurance, biopharmacy, establishing nurseries for quality planting material production, soil testing facilitations and operational support for these 35 centres. The operational support will be provided for one more year to make the centres self sustainable.

The agroservice centres will be involved in Pest Surveillance in the nodal block. The centres will collect weather data as well as distribute the MTAs prepared through ATMA, to farmers.

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

| Sl. No. | Component | Amount (in lakh) |
|---------|---|------------------|
| 1 | Establishment of 15 Agro service centres | 480 |
| 2 | Computers to Agroservice centres, krishi bhavans and other offices | 200 |
| 3 | Replacement of vehicles | 100 |
| 4 | Database at Panchayat Level | 50 |
| 5 | Operational support (wages to mobile clinics) | 95 |
| 6 | Support to farmer registration and E-payment system | 225 |
| 7 | Infrastructure support to Block ADA and Krishibhavans for modernization | 400 |
| 8 | Support to Karshika Karma Sena | 200 |
| 9 | Outsourcing of pending audit works for improving service delivery | 50 |
| 10 | Soil Testing Labs in selected Agro-service Centres | 150 |
| 11 | Operational Support to Vehicle at Krishibhavans | 100 |
| 12 | Strengthening existing 35 Agro-Service Centres | 250 |
| | i. Purchase of need based machines at local level ii. Training , Insurance, biopharmacy, three wheelers, nurseries, soil testing facilitation, operational support | 450 |
| | Total | 2750 |

The Agroservice centres proposed at block level will be used to initiate a large farm mechanization project on self supporting basis. The VHSE trained certificate holders and those trained under the scheme on Agribusiness and agriclinics will be given preference to establish the clinics for the management. The committee chaired by the block panchayat president will be constituted to oversee the functioning and coordination of the centres. The functioning of Karshaka Karma Sena will be linked with agroservice centres.

14. Soil Health Management and Productivity Improvement

(Outlay ₹ 3090 lakhs)

The improvement of soil health is essential for augmenting crop productivity considering the depleted nutrient status of the soil resource of the state. The Kerala soil fertility initiative introduced in 2010-11 and completed in 2013-14 would be consolidated and soil fertility database generated would be strengthened. The target based soil testing service would be reviewed with more focus on application of soil test results for improving the productivity of crops. The panchayat adoption programme for the implementation of comprehensive soil testing programme including demonstration on micronutrients will be expanded to cover more panchayats. Soil test based extension service will be introduced in the panchayats. All the farmers in the selected panchayats will be issued soil health cards. Nutrient management plans will be prepared at panchayat, block, district and Agroecological zone basis. The preparation of 500 nutrient management plans have been completed in 2013-14. In each district three panchahayats will be selected for soil test based extension services, through DSTL and MSTL.

Soil samples were not collected as part of Kerala Soil fertility initiative from some of the panchayats in 2011-12. Soil samples from all missing panchayats will be collected for analysis during 2014-15 and will be analyzed through the selected labs for completion of analysis from 987 panchayats. An amount of Rs. 50 lakh is set apart for supporting soil testing initiative through selected KVKs and other labs and to meet spill over cost of soil based plant nutrient management plan, for the completion of analysis and project completion.

An amount of ₹150 lakhs is set apart for zonal productivity enhancement project for implementation in Marayur, Kanthalloor and Vattavada. The amount will be utilized to for providing assistance for replanting Eucalyptus grandis and support micronutrients to improve productivity. The outlay will also be utilized for Soil Health Management of these three Panchayats for productivity enhancement.

Soil acidity is a major issue in Kerala soil and about 90% of the soils are acidic. A major intervention in correcting soil acidity is required to improve crop productivity. An amount of Rs. 2000 lakh is set apart for the project component. An amount of Rs. 300 lakh is set apart for supporting micro and secondary nutrients in different crops.

An amount of ₹420 lakh is set apart for the establishment of soil testing labs under VFPCCK and to initiate a pilot soil health management project in Trissur and Palakkad districts covering lime application, micro and secondary nutrients in banana and vegetables.

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

The components of the scheme are shown below.

| Sl. No. | Component | Amount (in lakh) |
|----------------|--|-------------------------|
| 1. | Soil ameliorants in selected districts | 2000 |
| 2 | Demonstration on micro nutrients and Panchayat adoption | 50 |
| 3 | Awareness programme, seminars, workshop | 35 |
| 4 | Monitoring of health cards | 10 |
| 5 | Maintenance of soil fertility portal, printing of panchayat wise and block wise nutrient management plans, reports, cards, expert support to IITMK | 50 |
| 6 | Operational support and soil testing service facilitation | 25 |
| 7 | Spill over cost for Soil based Plant Nutrient Management Plan and Project based additional support including support to KVKs | 50 |
| 8 | Zonal productivity enhancement project | 150 |
| 9 | Soil Testing Labs through VFPCCK | 210 |
| 10 | Pilot Project on Soil fertility in selected districts through VFPCCK | 210 |
| 11 | Support for secondary and micronutrients | 300 |
| | Total | 3090 |

15. Hi - Tech Agriculture

(Outlay ₹ 700.00 lakhs)

Poly houses with low cost technology have been employed successfully to grow vegetables round the year. Green house technology is practiced in the State by very few entrepreneurs. In fact there is scope for expanding green house technology for the production of vegetables in the State and a major project has been launched in 2012-13. Expansion of seedlings production in plastic perforated trays under favourable microclimate created in cost effective low cost structures, standardization of new growing media for optimum plant growth, refined technologies for hardening of seedling, green house design, structure and technology need to be fine-tuned to suit different agroclimatic conditions. Economically and ecologically suitable poly house structures suited to different agroclimatic conditions need to be evolved indigenously.

Awareness and capacity building is crucial for the large scale adoption of the technology. The demonstration unit at district level in selected location established with the support of SHM will be strengthened.

An amount of ₹30 lakh is set apart for continuing the ongoing study for evolving low cost structural designs for poly houses in different agroecological zones of the State, through KAU.

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 provided for promoting Hitech agriculture through SAMETI. An amount of Rs. 25 lakh is set apart for the component.

The Agricultural Engineering wing of the department of Agriculture is implementing micro irrigation including fertigation with a subsidy of 75 percent for coconut, arecanut, vegetables and banana. An amount of ₹245 lakh is set apart to provide assistance at the rate of 75% including Government of India support. This is an ongoing scheme supported under food security scheme in previous plan periods.

An amount of ₹300 lakh is set apart for the establishment of polyhouses and rainshelters with 75 percent assistance for the identified vegetable clusters established. The lead clusters and block level organization will be given preference. DD (SHM) and DD(NWPRA) will implement of project jointly. The graded clusters alone will be supported for the establishment of polyhouses. Marketing linkage will be ensured in the selected clusters.

The components of the scheme are shown below.

| Sl. No. | Component | Amount (in lakh) |
|----------------|---|-------------------------|
| 1 | Assistance for setting up polyhouses and for crop production through the vegetable clusters | 300 |
| 2 | Micro irrigation for coconut, vegetables, banana, arecanut through Agricultural engineering wing. (special assistance for micro irrigation 15%) | 245 |
| 3 | Human resource group for technology support and capacity building through SAMETI | 25 |
| 4 | Low cost structural designs of polyhouses to KAU | 30 |
| 5 | State share of micro irrigation (10%) | 100 |
| | Total | 700 |

Detailed project report will be prepared for approval with deliverables. Appropriate marketing mechanism will also be developed for the produce.

16. Crop Health Management

(Outlay ₹1335.00 lakhs)

Notwithstanding the success in controlling the insect pests, diseases and weeds, pesticides adversely affect public health and environment. Residues of pesticides in food crops often been reported to exceed their acceptable limits. Many new pests which were controlled by their natural enemies present in the ecosystems have assumed the status of the major pests in some regions due to decline in the population of the natural enemies caused by the indiscriminate and excessive use of pesticides.

Many interventions are aimed at supporting pest control often relying solely on the application of pesticides or the use of resistant / tolerant cultivars. In the longer term this has been shown to be unsustainable as a result of pests overcoming host plant resistance and building up resistance to pesticides or the improper, excessive use of pesticides with unacceptable impact on human and ecosystem.

The new approach of crop health management will bring together management towards sustainable ecosystems and people's health through Good Plant Protection Practices (GPPP). 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 Pest Surveillance Project initiated in 2013-14 will be expanded to another 30 blocks. Preference will be given to those blocks where agroservice centres were established. The project will be continued in 39 blocks initiated in 2013-14 and in Kasaragod district. Systematic surveillance and advisories will be provided to the farmers through MTA. The MTA developed at district level will be modified at Agroecological unit level and block level to reflect the local requirements. The officers enrolled for the PGDPHM course will take a lead role in Pest surveillance project and MTA preparation with the ATMA team.

Plant clinics will be established in another 30 Krishbhavans in blocks where Pest surveillance project is implemented. An amount of Rs. 5 lakh is set apart for each new plant clinic and ₹150 lakh for 30 clinics. During 2013-14, 30 plant clinics were established in 30 Krishbhavans and an amount of ₹60 lakh is set apart for these 30 plant clinics to support critical gaps. It is also proposed to establish two new district plant clinics in Kollam and Kannur districts, another two districts where LEADS project is implemented. An amount of ₹60 lakh is set apart for these two district plant clinics. An amount of ₹10 lakh is set apart for the two district plant clinics established during 2013-14 in Palakkad and Malappuram districts.

Area wide IPM will be implemented for vegetables, coconut, pepper and banana in association with research institutions and VFPCCK on pilot basis, as demonstration projects.

The pesticide testing laboratory will be developed as an NABL accredited laboratory for which separate provision was earmarked under modern laboratories in 2013-14.

Farmer Field Schools (FFS) will be established in all Panchayats as part of work plan under ATMA, for promoting plant health management and integrated pest management. The Plant health clinics will focus on pests and diseases and FFS will be linked to Plant health clinics.

The components of the scheme are shown below.

| Sl. No. | Component | Amount (in lakhs) |
|---------|--|-------------------|
| 1 | Development of pests and disease surveillance system and advisories | 600 |
| 2 | Rodent control | 50 |
| 3 | Establishment of district referral plant health clinics and Establishment of plant health clinics at panchayat level | 280 |
| 4 | Development of 9 parasite breeding stations and new Biocontrol labs | 70 |
| 5 | Development of KCPM as an autonomous institution (KIPHM) | 35 |
| 6 | Mobile clinics in 14 districts including contractual manpower support and diagnostic team | 75 |
| 7 | Capacity building in association with NIPHM including PG diploma in plant health management | 95 |
| 8 | Awareness and workshops and quality control | 20 |
| 9 | Development of pheromones through IICT | 25 |
| 10 | Support to KVKs for supporting surveillance and clinics | 60 |
| 11 | Diagnostic material development | 25 |
| | Total | 1335 |

Support for developing pheromones will be provided to IICT and other institutions.

Biocontrol agents are not available in adequate quantities in all the districts. It is proposed to develop all the 9 parasite breeding stations as stocking centres for biocontrol agents as well as to promote parasite breeding. An amount of Rs. 70 lakh is set apart for development of these nine stations and for setting up two new biocontrol labs. The department has established a State Biocontrol laboratory in Trissur. Two more laboratories as Satellite centres of the State Bio control laboratory is planned for establishment to augment supply of biocontrol agents. The parasite breeding stations may also be considered in establishing the two biocontrol laboratories by upgradation.

An amount of ₹60 lakh is set apart from six KVKs involved in the programme during 2013-14 and for other KVKs to involve in the project. Kasargod KVK which is involved as part of pilot project will also be supported. Training programmes, FLD/OFT,

area wide IPM, Preparation of technical materials, support for surveillance, biopharmacy and agro service centres, support for MTA preparation, field visit and advisories are the components supported to KVKs.

A series of capacity building programme on crop health management will be initiated for the technical officers in association with NIPHM. The PG diploma course in Plant Health Management launched in 2013-14 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. A new batch for the PGDPHM will be started in 2014-15. Out of Rs. 95 lakhs set apart for capacity building Rs. 15 lakh is earmarked for 30 projects taken up by the officers enrolled for the PGDPHM course in 2013-14. The project will be linked to the ongoing Crop Health Management scheme.

District Diagnostic Team will be constituted as part of pests and disease surveillance project. An amount of Rs.35 lakhs is set apart for the contractual manpower support at district level. Retired professionals and VHSE trained people will be hired to support the project.

Pests and disease diagnostic materials will be developed to support the clinics and the surveillance team.

The KCPM will be upgraded as Kerala Institute of Plant Health Management for technical support and capacity building. An expert panel will be constituted to guide and review the project. An ICT based pests and disease advisory services with the support of IITMK and KVK, Malappuram with the support of all the research institutions in the state will be initiated for service delivery through mobile phones and agro service centres. The advisories will also be integrated in the ATMA portal.

1.2 SOIL AND WATER CONSERVATION

The outlay proposed for the Soil and Water Conservation schemes during the Annual Plan 2014-15 are shown in Table below. Out of the total outlay of ₹73.25 Crore an amount of ₹60 crore is proposed under RIDF of NABARD for the implementation of watershed and soil conservation projects.

Outlay for Annual Plan 2014-15

(₹ lakh)

| Unit/Organization | Outlay 2014-15 |
|----------------------|----------------|
| State Land Use Board | 465 |
| Soil Survey | 275 |
| Soil Conservation | 6585 |
| Total | 7325 |

Schemes of State Land Use Board

State Land Use Board has proposed following four schemes for the total outlay of ₹465 lakh for implementation during 2014-15.

1. Strengthening State Land Use Board

(Outlay ₹102lakh)

The State Land Use Board (LUB) 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 Board plays an important role in formulating the land use policy of the state.

During 2014-15, it is proposed to continue the strengthening of the Geo informatics laboratory as a state level digital data repository for land and water resource management. It aims at bringing available information into digital format and to deliver the same in a user friendly format for planners, administrators, LSGIs, line departments for managing and updating data.

During 2014-15 spatial data on land use land cover of 2 districts in Kollam & Pathanamthitta will be prepared. It is proposed to develop land use model for agro ecological units of kerala, based on the revised delineation completed by NBSS & LUP, Bangalore. During 2014-15 an amount of Rs. 102 lakh is provided for the following components.

| | |
|--|------------------------|
| - Geoinformatics lab-infrastructural facilities | - ₹ 20.00 lakh |
| - Awareness Programme | - ₹ 5.00 lakh |
| - Development of land use decision model | - ₹ 41.00 lakh |
| - Inland Waterways in Kochi | - ₹ 16.00 lakh |
| - Regular activities and upgradation of infrastructure facilities of KSLUB | - ₹ 7.00 lakh |
| - In service training for department staff | - ₹ 1.00 lakh R |
| - Short term courses/training in Remote Sensing, and GIS applications and Watershed Planning | - ₹ 1.00 lakh egu |
| - Publication of District Level Natural Resources Data Bank | - ₹ 8.00 lakh l |
| - Natural Resources Conservation Awards for LSGIs | - ₹ 3.00 lakh A |
| TOTAL | - ₹ 102.00 lakh |

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 ₹75 lakh)

The objective of the scheme is to generate database as well as to prepare watershed projects at block level. The outlay is proposed to (1) Pilot project on Eco Restoration Plan through Land Cover Information Management System at Agro Ecological Unit Level. (2) Preparation of NRM plan for Gayathri subwatershed, Palakkad District in association with the District Panchayat, Palakkad (3) Preparation of 3 Block level watershed plan for the implementation of Integrated Watershed projects. (4) Awareness programmes on the use of PRM data at block/district levels. (5) Preparation of two block level watershed projects in Idukki and Wayanad districts, for implementation in association with Forest department. Separate amount has been set apart for the forest department for the implementation of the project.

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

3. Land Resource Information System (LRIS)

(Outlay ₹50.00 lakh)

The Kerala State Land Use Board has initiated a new project for the preparation of 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. . Priority will be given to develop the system at cadastral level. A decision support system will also be developed on web based platform for integration with LRIS.

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

The LRIS development of five districts viz Palakkad, Ernakulam, Wayanad, Kannur and Kottayam districts were launched. During 2014-15 it is proposed to prepare the LRIS of 132 LSGIs of Thiruvananthapuram and Idukki districts and launch the web based LRIS with the assistance of IITMK.

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

(Outlay ₹238.00 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 proposed for completing the ongoing projects and to take up new projects using Remote Sensing GIS technology, annual maintenance of existing computers softwares and infrastructural development. The outlay is proposed for the following projects.

| | |
|--|---------------------|
| 1. Infrastructure support to KSREC | - ₹ 25.00 lakh |
| 2. Spatial database generation in 1:5000 scale | - ₹ 188.00 lakh |
| 3. GIS support to pest and disease surveillance for Crop health management | - ₹ 25.00 lakh |
| Total | - ₹ 238 lakh |

Detailed proposal will be prepared for generating database in 1:5000 scale covering natural resources, road network, ground water resources, waste land, institutions and major infrastructure. During the year 2014-15, 5 districts will be covered for the database generation. A mechanism will be developed at the District Planning Office to disseminate the data for practical application. An amount of ₹25 lakh is set apart for the generation of spatial data layers for pest and disease surveillance linked with the project on crop health management of the Department of Agriculture.

Soil Survey and Conservation Department

A. Soil Survey

During the Annual Plan 2014-15, the following three schemes will be implemented for Soil Survey. The total amount provided is ₹275 lakh.

5. Training of Soil Survey Officers

(Outlay ₹8.00 lakh)

Regular training of soil survey officers in various areas like modern Soil Survey techniques, remote sensing, and GIS are essential for the application of modern technologies in soil survey.

During 2014-15 the outlay is proposed for the following purposes

1. For deputation of officers for training in State level institutes related to soil survey.
2. For deputation of officers for national training in Remote Sensing and GIS, Dehradun and Hyderabad.
3. Conduct of trainings, seminars, symposia, workshops, conferences, interfaces and technical sessions related to soil survey.
4. Deputation of one officer for higher studies in Soil Science.

6. Laboratories

(Outlay ₹ 112.00 Lakh)

The chemical analysis of soil samples forms an essential component of soil survey as it supplements the field observations and enhances the quality of the soil survey reports. Presently, the various estimations and mechanical analysis are being carried out at the Central Soil Analytical Laboratory, Thiruvananthapuram and Regional Analytical

Laboratory, Alappuzha, Thrissur, Kozhikkode established with the support of State Plan funds.

During 2014-15, the outlay is proposed for providing additional facilities to the four existing Soil Analytical laboratories for carrying out different soil analysis. All analytical results on soil and dissemination will be through the department of Agriculture for effective extension delivery. The geomatics laboratory will also be strengthened with redeployment of staff and project mode staff.

7. Soil Informatics and Publishing Cell

(Outlay ₹155.00 lakh)

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

The outlay for 2014-15 is proposed for meeting the expenditure towards strengthening of the Soil Museum, strengthening of Geomatics lab, engaging GIS experts on contract basis, purchase of digital toposheets, development of software, purchase of machinery/ equipments /computer consumables, GIS software, cartographic materials for the Publication of maps and reports. An amount of ₹100 lakhs is proposed for the replacement of old and unserviceable vehicles attached to District Soil Survey and Soil Conservation offices.

B. Soil Conservation

During Annual Plan 2014-15, 5 schemes will be implemented by the Soil Survey & Soil Conservation Department. The total outlay provided for Soil Survey & Soil Conservation Department is ₹65.85 crore of which an amount of ₹30 crore is provided to KLDC. Out of the total outlay, an amount of ₹60 crore 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 ₹6000.00 lakh)

Soil Conservation schemes on Watershed basis are implemented in selected districts under RIDF. During the Annual Plan 2014-15, the outlay will be utilised for completing ongoing NABARD assisted projects implemented by Soil Conservation department and Kerala Land Development Corporation and for taking up new projects approved under RIDF. Out of the total outlay of ₹60 crore an amount of ₹30 crore is proposed to Soil Conservation department and ₹30 crore to Kerala Land Development Corporation (KLDC). Of the total outlay of Soil Conservation Department and KLDC an amount of Rs. 10 crore and Rs. 5 crore respectively were proposed for renovation of ponds

in Palakkad district as part of the comprehensive drought mitigation programme. Thus a total amount of ₹15 crore is proposed for the renovation of ponds in Palakkad district. The project aims at harvesting and conserving more rainfall / rain off by renovating the existing ponds with the active participation of peoples representatives. The project will be implemented in a participatory mode through beneficiary committee selected from among the user group of ponds.

The projects proposed by KLDC is given below.

- | | |
|--|-----------------|
| 1. Drainage and flood project RIDF XIV 4402-800-83 (p) | - 50.00 lakhs |
| 2. Drainage and flood protection project RIDF XV 4402-800-81 (p) | - 100.00 lakhs |
| 3. Drainage and flood protection project RIDF XVI 4402-800-80 (p) | - 500.00 lakhs |
| 4. Improvements to Nooradithodu from Vettikadavu to Naranipuzha | - 1200.00 lakhs |
| 5. Drainage and Flood Protection/renovation of projects under RIDF XVIII 440-203-93(P) | - 650.00 lakhs |
| 6. Mitigation of drought in Palakkad district through renovation of Ponds (RIDF assisted) | - 500.00 lakhs |

11. Stabilization of Land Slide Areas

(Outlay ₹300.00 lakh)

The scheme envisages scientific Soil and Water Conservation/management for the stabilization/reclamation of the land slide prone/affected ecosystem in the hilly terrains of the state. The projects help to stabilize/restore natural ecosystems prone to/affected by the phenomina like land slide, land slip etc. CESS will conduct field verification for ascertaining the feasibility of such projects before issuing technical sanction. New projects would be taken up on a priority basis from the land slide prone panchayats alone as per the hazard zonation map prepared by CESS.

During 2014-15an amount of ₹300 lakh is proposed for conservation of land slide prone areas coming under various districts.

12. Training on Soil Conservation and Strengthening Training Institute

(Outlay ₹235.00 lakh)

The outlay ₹ 10 lakhs is proposed for organising training programmes on soil conservation and related areas for the officers of soil conservation and other line departments/LSGIs involved in soil conservation activities.

The Institute for Watershed Development and Management 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 ecorestoration to farmers, departmental officials, LSG representatives, student communities etc. An amount of ₹ 225 lakhs proposed is for establishing training hall, hostel facilities and other need based infrastructure facilities of the institute.

13. Application of Information Technology

(Outlay ₹20.00 lakh)

SOILCONSNET a software developed by NIC for online monitoring of activities of the department has been launched in the state and is under implementation. The department implemented the system in all the offices from the financial year 2012-13. Necessary trainings in this regard is needed to departmental officers. The outlay will be used for various e-governance initiatives including purchase and installation of necessary software and for the upgradation of the hardwares of the various offices, training on computer and SOIL CONSNET.

14. Protection of catchments of reservoirs of Water Supply Schemes

(Outlay ₹30.00 lakh)

The outlay is intended to protect the catchments of the water resources feeding to the water supply schemes in the state. An assessment of the ongoing works implemented in Sasthamcotta and Aruvikkara reservoirs will be undertaken and a road map for further action will be worked out. The scheme will be implemented by the Soil Conservation Unit of the Department of Agriculture, based on the project proposals appraised. The assistance received from Government of India for Sasthamcotta wetland will be dovetailed with this project. During 2014-15 an amount of ₹30 lakh is proposed to treat the ongoing watersheds of Aruvikkara and Sasthamcotta catchment.

1.3 ANIMAL HUSBANDRY

The total outlay proposed for Animal Husbandry sub sector in the Annual Plan 2014-15 is ₹295.16 crore, a 13% hike over the outlay of 2013-14. Of this outlay, ₹33 crore is the support under RIDF of NABARD and ₹ 37.50 crore under 13th Finance Commission Award. The amount proposed for centrally sponsored schemes as state share is ₹3.72 crore. An amount of ₹61crore is proposed for Kerala Veterinary and Animal Science University and ₹46.39 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 ₹20crore and ₹38.69crore respectively. Besides an amount of ₹57crore is proposed for Public Sector Undertakings for continuing their activities.

The following are the Schemes included in Annual Plan 2014-15

1. Veterinary Extension

(Outlay ₹ 1303.00 lakh)

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

The main components included under the Scheme are establishment/strengthening of infrastructure for training, providing extension materials and audio visual aids, training programmes to farmers, unemployed youth and short term courses for technical officers, establishment of farmers' information centres and conduct of awareness camps, exhibitions, seminars and workshops, establishment of animal husbandry information units, induction and refresher training for Livestock Inspectors and Veterinary Surgeons, multimedia extension kits and television based extension programmes, publications for extension services, touch screen kiosks in hospitals, model demonstration units at the progressive farmers' premises, study tour of farmers to important institutions, successful farmers premises and departmental farms. Regular field visit oriented extension programmes, participatory extension programmes with NGOs/ Residents Associations and programmes for school students are also envisaged under this scheme.

Research support 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. The amount will be released on project mode. The possibility of taking up small research projects through the department also will be explored under the leadership of post graduates of the department. The preparation of Strategic Research Extension Plan (SREP) has been completed in all districts. An amount of ₹ 100 lakh is set apart for the implementation of components identified under SREP which are not supported by Government of India under ATMA scheme.

Veterinary extension needs to be further strengthened considering the growth of the sector as well as due to expansion in adoption of new technologies in the field. The popularization of modern animal housing, scaling up of successful models, improvement in the infrastructure facilities in RAICs/RAHCs, hiring of vehicles, preparation of training materials, implementation of local feed mixtures, purchase of computers/LCD, library, replacement of vehicles and establishment of practical field training centres in the farmers fields are proposed for implementation in 14 districts through RAICs/RAHCs. An amount of ₹500 lakh is set apart for the purpose. The manpower support is insufficient for coordinating and implementing extension activities. The posts of Deputy Director for extension in each district to be revived in nine districts and additionally five posts may be created for heading the extension wing in all 14 districts. The LMTCs in association with RAICs/RAHCs may conduct training need analysis for organizing various training programmes. The honorarium for experts also to be raised to ₹400 / hour similar to other institutions for all experts engaged for tainting programmes through LMTCs/RAHCs, for improving quality of training programmes. In each district one training centre to be developed for all training activities in the district. Wherever LMTCs, are not available new district training centres to be established by linking the training facilities at RAICs/RAHCs. The training facilities at RAICs/RAHCs to utilize for training at block/taluk level officers/farmers.

It is also proposed to assist and encourage prospective entrepreneurs by providing information and developing skill and knowhow by imparting training in modern scientific practices and exposing them to financial institutions. The components of the scheme are conduct of investors meet, training programmes and credit support through project preparation and facilitation. Training programmes will be conducted in farm

mechanization and modern practices in dairy, poultry dressing, poultry value addition, meat processing, breeding management, training of dogs etc. The training will be focused on VHSE certificate holders with Animal Husbandry, Dairy and Poultry as optional subjects. A portion of the outlay can also be utilized to provide assistance to prepare projects for venture capital assistance and other investment projects. An outlay of ₹50 Lakh is proposed for entrepreneurship development in 2014-15.

The component wise breakup of the scheme is shown below.

| Sl. No | Component | Amount (₹ in lakhs) |
|--------|---|------------------------|
| 1 | Strengthening and upgradation of infrastructure in LMTCs | 110 |
| 2 | Capacity building programmes including deputations for higher studies &TA | 50 |
| 3 | Awareness programmes, camps, exhibitions, calf rallies, study tours, awards and awareness materials | 83 |
| 4 | SREP work plan | 100 |
| 5 | Assistance to research and research-extension interface | 25 |
| 6 | Multimedia extension kits, Touch screen kiosk and Television based extension programmes | 15 |
| 7 | Operational cost and maintenance of infrastructure | 25 |
| 8 | Scaling up of successful models | 30 |
| 9 | Strengthening infrastructure facilities at Veterinary council for HRD | 30 |
| 10 | Awareness Programmes for school students | 10 |
| 11 | School Animal Husbandry Clubs | 25 |
| 12 | Establishment of new livestock management training centre in Wayanad and Kasaragode district. | 100 |
| 13 | Establishment of Animal science museum at Livestock Management Training Centre Malampuzha | 100 |
| 14 | Entrepreneurship Development Programmes | 50 |
| 15 | Strengthening RAICs / RAHCs for capacity building and extension | 500 |
| 16 | Farmers registration | 25 |
| 17 | Training programmes for Officers in national level reputed organizations including IIM, ASCI, IRMA, ICAR Institutions, NDDB etc | 25 |
| | Total | 1303 |

An amount of ₹25 lakh is set apart for training programme for the officers in national level reputed organizations. A special programme will be developed in association with IIMK for all the trainers in the department. An amount of 30 lakh is set apart for scaling up successful models. An amount of Rs. 310 lakh is set apart under capital head for creation of assets.

The components will be converged with ATMA wherever feasible.

2. Strengthening of Veterinary Services

(Outlay ₹ 3869.00 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 strengthening of infrastructure for Veterinary Institutions and Labs including provision for modern equipments and diagnostic aids, purchase of medicines, feed supplements etc., strengthening/upgrading DVCs into model district referral units, providing round the clock veterinary care and for meeting the operational cost. Of the total outlay, ₹500 lakh is set apart for the infrastructure development.

The outlay will also be utilized for conducting calf clinics, infertility clinics and awareness programme for mastitis control and production and distribution of Mastitis Kit, conduct of campaign under Rabies Control Programme and purchase of rabies vaccine, expenses for conducting camps at Sabarimala, upgradation of Regional Disease Diagnostic Labs and LPIO lab, promotion of animal welfare activities, strengthening of border check posts, elephant squads, strengthening of veterinary poly clinics/ veterinary hospitals/ veterinary dispensaries and sero surveillance monitoring on diseases of zoonotic importance.

The disease eradication programme was started with the support of NDDDB in 2003-04. Since the assistance from NDDDB 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 intensive vaccination against Foot and Mouth Disease (FMD) will be continued in all Districts of the State.

The component of the scheme is shown below.

| Sl. No. | Component | Amount (₹ in lakh) |
|---------|---|-----------------------|
| 1 | Infrastructure development for veterinary services | 500 |
| 2 | Procurement of medicines | 800 |
| 3 | Mastitis control programme | 75 |
| 4 | Animal welfare programmes | 20 |
| 5 | Conduct of camps, vaccination and squads | 70 |
| 6 | Operational costs | 60 |
| 7 | Need based facility support for veterinary services excluding recurring costs | 255 |
| 8 | Strengthening of veterinary poly clinics/VH/VD | 140 |
| 9 | Development of selected VPCs as referral clinics | 350 |
| 10 | AMC and Insurance of equipment | 20 |

| | | |
|----|---|-------------|
| 11 | Sero surveillance monitoring on diseases of zoonotic importance | 10 |
| 12 | Disease mapping through GIS | 25 |
| 13 | Animal disease control Zone (Goreksha Programme) | 200 |
| | Total | 2525 |

An amount of ₹25 lakh is set apart for the development of GIS based disease mapping project in the State in association with IITMK through E-Governance trained doctors. An amount of Rs. 350 lakh is set apart for developing Veterinary Poly Clinics as referral clinics in the Taluk. All the VPCs to be upgraded as referral clinics. Additional resource support is also included in the provision.

In the present condition, farmers find difficulty in bringing their animals to the clinics and is not getting service in the odd hours of the day from 6 PM to 6AM. The present need of the farmer is to get service at his farm premise. In order to tackle the problems it is proposed to provide emergency veterinary care service during odd hours in new 25 high yielding dairy blocks and also to continue the service in already started 20 development blocks and ambulatory vehicles with basic facilities for rendering health care service at the door step of the farmers. An amount of ₹ 425 lakh is proposed for the scheme. The component wise break up is as follows.

| Sl. No. | Component | Amount (₹ in lakh) |
|---------|--|--------------------|
| 1 | Strengthening ambulatory vehicles for rendering health care service at the doorstep of farmers | 150 |
| 2 | Emergency Veterinary care service during odd hours at block level | 125 |
| 3 | Organizing regular visit with societies and comprehensive health care programmes | 150 |
| | Total | 425 |

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

Annual Plan 2014-15 also proposes upgradation and strengthening of labs including regional disease diagnostic labs and LPIO lab .The state level chief disease investigation laboratory will be strengthened and three regional laboratories will be upgraded. ₹919 lakh is set apart for strengthening of labs, out of which ₹719 lakh is proposed under One Time ACA during 2014-15. The component of the scheme is as follows.

| SL. No | Strengthening of Laboratories | Outlay (₹ in lakhs) |
|--------|--|------------------------|
| 1 | Other need based support for labs | 150 |
| 2 | Honorarium for contractual man power | 50 |
| | Sub Total (a) | 200 |
| | One Time ACA - Development of Laboratories | |
| 3 | Veterinary Education | 2.00 |
| 4 | Development fund for laboratories | 2.00 |
| 5 | Permanent Advance for the laboratories | 2.00 |
| 6 | Documentation of laboratory activities | 2.00 |
| 7 | Pathology museum | 5.50 |
| 8 | Honorarium for experts | 0.50 |
| 9 | Teleconferencing facility | 5.00 |
| 10 | Infrastructure development and equipments and need based support in laboratories | 700.00 |
| | Sub Total (b) | 719.00 |
| | Total (a+b) | 919.00 |

The components of infrastructure development and need based support under laboratories for ₹700 lakh are following.

The outlay is for infrastructure and other need based support covering equipments, furniture, critical infrastructure and operational support, diagnostic kits, bio-waste disposal system, IT support, PCR equipments, mineral mapping etc. A DPR will be prepared for approval. The approval of Planning Commission is required for the project, supported under One Time ACA.

3. Establishment and Strengthening of veterinary hospitals and Dispensaries(25%SS) (Outlay ₹ 161.50 lakh)

A scheme for establishment and strengthening of existing veterinary hospitals and veterinary dispensaries has been launched by GoI in 2010-11.

The Components of the scheme are:

1. Establishment of new veterinary hospitals (new building & equipment)
2. Establishment of new dispensaries (new building & equipment)
3. Strengthening of existing hospitals (renovation of existing building and provision for additional equipment)
4. Strengthening of existing dispensaries (renovation of existing building and provision for additional equipment)

During the year 2014-15 an amount of ₹ 161.50lakh has been proposed as state share of the scheme.

4. Assistance to States for Control of Animal Diseases (ASCAD) (SS 25%)

(Outlay ₹ 50.00lakh)

The scheme was introduced in the State during 2003-04 with an aim to control major livestock and poultry diseases through immunization cover, strengthening of important diagnostic laboratories and biological production centres, disease surveillance and monitoring, development of disease forecasting and conducting campaigns and equipping of technicians.

The outlay proposed is for strengthening and modernizing State and Regional level Labs to perform with GLP(Good Laboratory Practices) and IAH&VB to have vaccines with GMP(Good Manufacturing Practices) standards, screening of animals and vaccination programmes against major livestock diseases, awareness programmes, training of professionals and technicians in premier Institutions and organizing seminars/workshops, documentation of data on disease incidence and publication of bulletins, toning up disease monitoring and forecasting so as to initiate appropriate measures well in advance.

5. Biological Production Complex

(Outlay ₹ 450.00lakh)

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

The outlay proposed is for upgradation of the institute to GMP Standards, production and preservation of ongoing vaccines, diagnostic reagents, pharmaceuticals, antibiotic sensitivity test kits etc., manufacture of new products, operational costs, strengthening of research and development activities, medical checkup and health insurance of institute staff, strengthening experimental animal section, insurance and annual maintenance of machines and equipments. The outlay will also be utilized for supporting critical infrastructure development.

6. Development of Professional Efficiency (State Veterinary Council) (SS 50%)

(Outlay ₹ 30.00 lakh)

Kerala State Veterinary Council was established in 1988 to ensure quality veterinary services to public by regulating veterinary practices. The registration of veterinary practitioners and regulation of veterinary practices in the state will be continued under this scheme.

The outlay proposed is for meeting the state share on staff cost, maintenance and operational expenses, conduct of training programme to veterinarians and establishment of a well equipped library.

7. Expansion of Cross Breeding Facilities

(Outlay ₹ 900.00lakh)

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

The outlay is for Purchase of equipment, frozen semen, hormones etc. and for meeting operational costs, strengthening/ creation of infrastructure for RAICs/ICDPs, extension activities and awareness programmes.

Outlay will also be used for financing mineral supplements programme and deworming of milch cows.

The component wise breakup of the scheme is shown below.

| Sl. No | Component | Amount (₹ in lakh) 2014-15 |
|--------|---|----------------------------------|
| 1 | Cost of 16 lakh doses of semen | 450 |
| 2 | Mineral mixture supplement programme and deworming of milch cows | 300 |
| 3 | Strengthening of cattle sterility office, Aluva and establishment of new RAHC in Kasaragod and Kozhikod districts | 30 |
| 4 | Purchase of equipments for AI facilities | 40 |
| 5 | Operational costs | 30 |
| 6 | Assistance to LSGIs for construction / modernization of buildings to sub centres. | 50 |
| | Total | 900 |

8. Special Livestock Breeding Programme

(Outlay ₹ 4639.00lakh)

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. During 2014-15, it is proposed to enroll 100000 calves including buffalo calves, with the support of RKVY, 13th Finance Commission Award, LSGIs and State Plan. The integrated project with the assistance of LSGIs will be implemented with uniform pattern of assistance.

The outlay proposed is for meeting the assistance for enrollment of calves and operational cost of the Scheme (Expenses of SLBP Headquarters and district level offices).

The component wise breakup of the scheme is shown below.

| Sl. No | Component | Amount (₹ in lakh) |
|--------|---|-----------------------|
| 1 | Support for the calves enrolled and spill over cost | 2179 |
| 2 | Implementation cost | 25 |
| 3 | Computerization of SLBP | 15 |
| 4 | Monitoring and evaluation | 5 |
| 5 | Other expenses including publicity and veterinary aid | 15 |
| 6 | Govardhini | 2400 |
| | Total | 4639 |

An amount of ₹2400 lakh is set apart for Govardhini scheme for implementation in association with RKVY. The amount will be utilized as state share for the scheme.

9. Strengthening of Department Farms and Conservation

(Outlay ₹ 2010.00 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, mechanization of farms, purchase of parent stock, equipments, fodder, medicine, feed, nutrients etc, maintenance of fodder plots, conservation of indigenous germplasm, establishment of satellite units by farmer, setting up of duck nurseries, upgradation and expansion of existing farms, establishment of new farms, strengthening of new duck farm at Komeri etc are the activities proposed under the scheme. An amount of ₹2010 lakh is proposed for strengthening of farms and conservation in 2014-15.

The breakup of outlay for farms in 2014-15 is as follows.

| Sl. No. | Name of Scheme/ Component | Outlay (₹in lakh) |
|---------|---|----------------------|
| 1 | Purchase of parent stock feed, feed ingredients, fodder, nutrients, medicines, biologicals etc. | 565 |
| 2 | Fodder development | 28 |
| 3 | Mechanization of farms | 24 |
| 4 | Upgradation of departmental farms and construction of additional cattle sheds, calf pens etc at District Livestock farm, Kudappanakkunnu unit | 80 |
| 5 | Strengthening of new duck unit at Goat farm Komeri | 12 |
| 6 | Establishment of livestock farm for demonstration cum conservation of indigenous breeds of cattle | 20 |
| 7 | Strengthening of Regional Poultry Farms | 150 |
| 8 | Establishment of duck nurseries and propagation of duck farming | 50 |

| | | |
|----|---|-------------|
| 9 | Construction works related to farms | 625 |
| 10 | Operational cost , repair and maintenance of building | 66 |
| 11 | Seed production and supply of inputs | 120 |
| 12 | Producton of input through satellite breeding unites | 150 |
| 13 | Induction of female buffalo calves | 110 |
| 14 | National Fodder Production Programme (SS 25%) | 10 |
| | Total | 2010 |

An amount of ₹10 lakh is proposed as state share for implementation of the Centrally Sponsored Scheme, National Fodder Production Programme (SS 25%) through the farms. This is a GOI assisted scheme for the promotion and propagation of nutritional fodder. The scheme aims at conversion of available grasslands to fodder plots for the cultivation of good quality fodder. In the available land of departmental farms fodder production will be promoted. The scheme will be implemented as per the guidelines of GOI.

The outlay is proposed for the introduction of forage crops from other states, screening trials, selection and release of promising varieties and fodder seed /slips production of promising varieties for distribution through Dairy Development Department and local governments

10. Strengthening of Poultry and Duck Breeding Farms (SS 20%)

(Outlay ₹ 8.00lakh)

The outlay is the state share for implementing 80% Centrally Sponsored Scheme for strengthening of poultry and duck breeding farms in the state as per the guide lines of Government of India. The outlay as state share for 2014-15 is ₹8 lakh

11. Animal Husbandry Statistics and Sample Survey (SS 50%)

(Outlay ₹112.50 lakh)

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

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

12. Modernization and E - Governance

(Outlay ₹ 100.00lakh)

Computers and accessories have been provided to all District Animal Husbandry Offices, District Veterinary Centres, Central Veterinary Stores, IAH&VB, Palode, CDIO Palode, all farms, RAICs, SLBP offices, LMTCS. Veterinary Poly Clinics and some veterinary hospitals under the Department. Computers and accessories have been provided to one veterinary institution each in every block under National Disease Reporting System through NIC by Government of India. Broad band internet connectivity has been

established in these selected institutions, all District Headquarters, District Veterinary centres and other important offices. The remaining institutions of the Department have to be provided with computers and internet connectivity to get the full benefit of computerization of the Department. The outlay will be utilized for the upgradation of existing computers and accessories, purchase of new computers and accessories, AMC and for software development / modification charges.

13. XIII Finance Commission Award

(Outlay ₹ 3750.00 lakh)

An amount of ₹ 3750 lakh is proposed for the Animal Husbandry sector as 13th Finance Commission Award for the year 2014-15. Detailed project report would be prepared for approval. The amount would be used for the components approved under the Finance Commission Award. Suitable project components would be integrated with plan schemes to support the gaps and reduction in plan fund in ongoing schemes.

14. Backyard Poultry Development Project

(Outlay ₹ 333.00 lakh)

Backyard Poultry production is having good potential in the State. But due to high feed cost and lack of market support, the egg production is shrinking in recent years. 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. An amount of ₹ 333 lakh is proposed for this scheme during 2014-15.

15. Assistance to Public Sector Undertakings

(Outlay ₹ 5700.00lakh)

The outlay is meant for providing assistance to PSUs for continuing their activities. Meat Products of India Ltd.(MPI), Kerala State Poultry Development Corporation (KSPDC), KLD Board, KCMMF and their Unions and Kerala Feeds will be provided assistance on project basis. Proposals from PSUs would be appraised for their viability for approval by government. Funds will also be mobilised from financial institutions, GoI etc. An amount of ₹5700.00 lakh is proposed for five PSUs in 2014-15. The details of institution wise break-up of outlay is given below.

1. KLDB

| Sl. No. | Name of Schemes | Outlay (₹ in lakh) |
|---------|--|--------------------|
| 1 | Extension activities of KLD Board (Herd Book Scheme) | 50.00 |
| 2 | Conservation and improvement of Malabari Goats through field performance recording and Buck Distribution Programme | 15.00 |
| 3 | Assistance for conducting R & D on fodder and fodder seed production | 27.00 |
| 4 | Support to conduct training in AH activities | 15.00 |
| 5 | Infrastructure Development for strengthening cattle breeding | 240.00 |

| | | |
|----|---|----------------|
| 6 | Artificial Insemination in Goats | 25.00 |
| 7 | Pig Development | 150.00 |
| 8 | Kudumbasree linked forage centres | 100.00 |
| 9 | a) Support for Modern Dairy Farm-Kolahalamedu b) Support for Modern Dairy Farm-Mattupetti c) Support for Modern Dairy Farm-Kulathupuzha | 328.00 |
| 10 | Genetic upgradation of cattle through field performance recording programme | 200.00 |
| 11 | Conservation and dissemination of Germplasm from Vechur Kasaragod dwarf cattle and ND cattle | 120.00 |
| 12 | Assisting selection of bulls through genomic selection | 380.00 |
| 13 | Fodder seed production and distribution | 50.00 |
| | Sub Total | 1700.00 |

2. Kerala Feeds Ltd

| Sl. No. | Name of Schemes | Outlay (₹ in lakh) |
|---------|--|--------------------|
| 1 | Cattle Feed Plant, Thiruvangoor Malabar Region | 800 |
| 2 | Establishment of 500 TPD High-tech Cattle Feed Plant in idukki district under Idukki Package | 600 |
| 3 | Backward integration/Modernization, Mineral Mapping and integration of 300 TPD Pre-Mix Plant for production of area specific Mineral Mixture-Athawanad, Malappuram | 100 |
| | Total | 1500 |

3. MPI

| Sl. No. | Name of Schemes | Outlay (₹ in lakh) |
|---------|--|--------------------|
| 1 | High efficiency feed mixing unit at Edayar | 135 |
| 2 | Modern Poultry Farm at Edayar | 50 |
| 3 | Meat processing plant at Chalakudy | 315 |
| | Total | 500 |

4. KSPDC

| Sl. No. | Name of Schemes | Outlay (₹ in lakh) |
|---------|---|--------------------|
| 1 | Backyard Poultry Production through villages | 400 |
| 2 | Starting of new breeder farm at Kasargode | 400 |
| 3 | Poultry Production in Cages-Kepeco Nagarapriya | 200 |
| 4 | Strengthening infrastructure of parent farm in Kottiyam, Mala & Kudappanakkunnu | 200 |
| 5 | Augmentation of Meat Production | 300 |
| | Total | 1500 |

5. KCMMF

| Sl. No. | Name of Schemes | Outlay (₹ in lakh) |
|--------------|---|--------------------|
| 1 | Support for distribution of Powdered grains, bailed straw and green fodder through the MRCMPU | 125 |
| 2 | Web-based transaction in dairy animals and development of cattle trading software (MRCMPU) | 25 |
| 3 | Modernization of Cattle feed plant, Pattanakkad, Alappuzha District (KCMMF) | 350 |
| Total | | 500 |

Out of ₹8 crore proposed to Kerala Feeds Limited for the cattle feed plant at Thiruvangoor in Kozhikkode District ₹ 7 crore is support under RIDF of NABARD.

16. Assistance to Kerala Veterinary and Animal Science University

(Outlay ₹ 6100.00 lakh)

The Kerala Veterinary and Animal Science University has been established in the state with headquarters at Pookot, 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 Pookot in Wayanad, and college of Dairy Science and Technology at Mannuthy are the educational institutions of the University. The research stations and farms involved in Animal Husbandry research and support would be part of the new university. The major objective of the Institution is to promote livestock economy of the state by fostering quality professionals in the areas of veterinary, animal husbandry and dairy and assist in the implementation of research outcomes in field conditions. An outlay of ₹6100 lakh is proposed for the University during 2014-15 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. The outlay earmarked for 2014-15 for different components is shown below.

| Sl. No. | Name of component | Outlay (₹ in lakh) |
|----------------------|--|--------------------|
| i. State Plan | | |
| 1 | Research Project | 1670 |
| 2 | Education | 500 |
| 3 | Extension and entrepreneurship development | 220 |
| 4 | Administration | 110 |
| 5 | Infrastructure | 600 |
| 6 | Farms | 400 |
| Sub Total (i) | | 3500 |
| 8 | ii. RIDF | 2600 |
| Total (i+ii) | | 6100 |

It is also envisaged to avail support under RIDF of NABARD for the up gradation and establishment of infrastructure facilities of the farms and institutions located in the rural areas. An amount of ₹ 2600 lakh is set apart under RIDF for implementation of the approved projects.

The research projects are prioritized under the following broad areas. Network mode research projects will be developed for approval.

| Sl.No. | Name of Component | Amount (₹ in lakh) |
|--------|---|-----------------------|
| 1 | Increasing Productivity of Livestock | 140.00 |
| 2 | Improving Nutritional Base | 100.00 |
| 3 | Management and improvement of animal genetic resources | 150.00 |
| 4 | Poultry | 275.00 |
| 5 | Enhancing reproductive efficiency | 55.00 |
| 6 | Biotechnology | 100.00 |
| 7 | Disease | 140.00 |
| 8. | Companion Animal | 40.00 |
| 9 | Wild Life Disease | 20.00 |
| 10 | Dairy and Meat Processing and Value Addition | 115.00 |
| 11 | Zoonosis | 65.00 |
| 12 | Extension and economics | 40.00 |
| 13 | Monitoring and Evaluation Cell | 20.00 |
| 14 | Holding Scientific Seminars/ Conferences / Workshops and Publication work | 30.00 |
| 15 | Strengthening of new schools and centres of research | 315.00 |
| 16 | Study on cattle marketing in South India | 40.00 |
| 17 | New researchable issues emerged through ATMA and interface | 25.00 |
| | Total | 1670 |

The University may initiate one or two large network modal research project of applied nature using the available funds. An amount of ₹ 25 lakh earmarked for taking up research projects emerged in research-extension interface and ATMA.

Education

Under education the following projects are supported in 2014-15.

| Sl.No. | Name of Component | Amount (₹ in lakh) |
|--------|---|-----------------------|
| 1 | Providing scholarship, assistantship and other allowances to undergraduate and post graduate students | 275.00 |
| 2 | Assistance of Faculty improvement Programme of UGC | 60.00 |
| 3 | Strengthening of academic cell of the college | 5.00 |
| 4 | Book bank scheme, ARIS updates, personality development programme, Strengthening physical education, transportation of students to hospitals and operational expenses for research and education in 43 department | 160.00 |
| | Total | 500 |

Farms

An amount of ₹400 lakh is proposed for strengthening farms.

Infrastrure

An amount of ₹600 lakh is proposed for strengthening the three constituent colleges. The amenities for treatment would be improved by providing better infrastructure facilities at the veterinary hospitals run by the university at Pookode, Mannuthy and Kokkalai. The componentwise breakup is shown below.

| Sl.No. | Name of Component | Amount (₹ in lakh) |
|--------|---|-----------------------|
| 1 | Renovation and maintenance of College of Veterinary and Animal Sciences, Mannuthy (Animal Sceince Block) | 40.00 |
| 2. | Modification of Clinical Complex Building, Mannuthy | 30.00 |
| 3 | Renovation and improvement of facilities of student hostel | 50.00 |
| 4 | Strengthening of 22 Departments of CVAS, Mannuthy | 66.00 |
| 5 | Post-mortem complex and forensic laboratory | 15.00 |
| 6 | Establishment of Animal Biotechnology Laboratory (collaborating with ten departments) | 40.00 |
| 7 | Establishment of Instructional Livestock Farm Complex at Mannuthy | 10.00 |
| 8 | Construction of third floor for enhancing accommodation in Men's Hostel, Pookode | 80.00 |
| 9 | Construction of Dormitory Above the Kitchen Block of Ladies Hostel | 45.00 |
| 10 | Strengthening of departments Pookode 20 @ Rs. 2.0 lakhs (including TVCC & ILFC) | 40.00 |
| 11 | Establishment of visual Simulator lab and educational museum | 6.00 |
| 12 | Strengthening university zoonoses Centre by setting up public health laboratory, cell culture unit and microbial culture bank | 10.00 |
| 13 | Strengthening of Departments at CDST, Mannuthy 6 Depts. | 18.00 |
| 14 | Strengthening Infrastructure for the proposed Dr. Verghese Kurien Institute of Dairy and Food Technology | 25.00 |
| 15 | Strengthening of four hospitals | 20.00 |
| 16 | Renovation of dry rendering plant at Meat Technology Unit, Mannuthy for increased production and efficiency | 30.00 |
| 17 | Strengthening of the Centre for Pig Production | 20.00 |
| 18 | Infrastructural facilities for Buffalo improvement at Cattle Breeding Farm, Thumburmuzhi | 30.00 |
| 19 | Infrastructure development in Thiruvazhamkunnu station | 25.00 |
| | Total | 600.00 |

Administration

| Sl.No. | Name of Component | Amount (₹ in lakh) |
|--------|--|--------------------|
| 1 | Implementation of E-governance initiative at the university | 50.00 |
| 2 | Training the administrative staff on the improved administrative system | 15.00 |
| 3 | Establishing and strengthening the communication system | 20.00 |
| 4 | Providing improved transportation facility for the staff in Pookode campus | 10.00 |
| 5 | Strengthening the Central store and printing of records, registers, forms | 15.00 |
| | Total | 110.00 |

Extension and Entrepreneurship development

The following components are proposed under extension and entrepreneurship development.

| Sl. No. | Name of component | Amount (₹ in lakh) |
|---------|--|--------------------|
| 1 | Capacity building of students in day-one competencies and faculty of KVASU | 28.00 |
| 2 | National and international collaboration | 40.00 |
| 3 | Developing specialized software on livestock entrepreneurship in the state | 7.00 |
| 4 | Capacity building of the SHG/NGO/farmers in precision farming and post harvest technologies | 15.00 |
| 5 | Organisational support for convening seminars, conferences and such professional meetings in the university benefitting students and faculty | 10.00 |
| 6 | To establish start-up village in livestock production | 10.00 |
| 7 | Strengthening of Publication division for knowledge dissemination among farming community through printed publications, web and electronic media | 10.00 |
| 8 | Ensuring better welfare and conservation of captive elephants in Kerala through Participatory capacity building methods involving the various stakeholders and associated folk | 5.00 |
| 9 | Industrial interface in Poultry sector for student's, farmers and faculty | 5.00 |
| 10 | Study to assess the economic Impact of Dairy Self-Help Groups on Income, Production, Consumption and Marketed Surplus of Milk: A Comparative Study | 5.00 |
| 11 | Livelihood enhancement of Wayanad tribal colonies through need based package of inputs | 50.00 |
| 12 | Strengthening alternate extension models through Regional training and research centres of the Directorate of Entrepreneurship at Kannur and Thiruvananthapuram | 35.00 |
| | Total | 220 |

1.4 DAIRY DEVELOPMENT

The outlay proposed for the Dairy Development Sector for the year 2014-15 is 7000 lakh and 4 schemes are included in the proposal. There is 47% increase in the proposed outlay for the sector during 2014-15 over the outlay for the previous year.

Dairy co-operatives in the state, are proposed with an outlay of ₹ 2050 lakh to expand their infrastructure base for milk procurement by creating better cold chain during 2014-15. An amount of ₹ 3750 lakh for Milk Shed and Fodder Development and ₹ 850 lakh for cattle feed subsidy are also proposed with a view to increase production and productivity.

1. Rural Dairy extension and Farm Advisory Services

(Outlay ₹ 350.00 lakh)

The Dairy Development Department takes up rural dairy extension and advisory services through its block level dairy extension service units, district level quality control units and five dairy training centers and sewage farm, Valiyathura. Transfer of technology directly to the farmers through personal contacts and assistance to farmers in case of contingencies and natural calamities are the main objectives of the scheme. The amount proposed for 2014-15 is ₹ 350 lakh. The outlay is for the implementation of rural dairy extension services, for conducting seminars, farmers contact programs, quality awareness programme, extension activities through print and electronic media, consumer interface programmes, technical training programme for department staff and student's dairy clubs at schools. A portion of the outlay will be utilized for upgradation of infrastructure facilities of dairy training centers and setting up of farm field schools. An amount of ₹ 50 lakh is set apart for implementing components included in the revised SREP prepared in 2013-14, for which support from Government of India is not available.

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

(Outlay ₹ 2050)

As on 31.3.2013, there are 3583 primary Dairy co-operatives functioning under the administrative supervision of Dairy Development Department. DCSs help dairy farmers to market their produce and act as village information centres. The objectives of the scheme are to bring more farmers under the dairy co-operative sector enable to comply with 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 proposed for 2014-15 is ₹ 2050 lakh. The following are the activities proposed under the scheme during 2014-15.

1. Operational assistance to newly registered DCSs
2. Assistance for revival of defunct societies
3. Construction or renovation of hygienic milk collection rooms
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 training for DCS personnel
9. Assistance for transportation of milk to the milk route of MILMA
10. Automatic milk collection units
11. Assistance to district wise consortium to monitor and maintain the automation & networking system.
12. MIS computerization of the Dairy Department, linking to societies.

Quality Control of milk and milk products produced and marketed in the state assumes paramount importance and it is one of the major activities of the Dairy Development Department. The scheme is to strengthen facilities in the quality control laboratories in the State, special quality testing drive during festival season, provide extension support to dairy farmers for clean and hygienic milk production, quality and hygiene improvement at farm level etc. Out of ₹ 2050 lakh, an amount of ₹ 500 lakh is proposed for strengthening of quality control. Component wise break up is as follows.

| Sl. No. | Name of component | Amount (₹.in lakhs) |
|---------|---|---------------------|
| 1 | Special quality testing drives | 4 |
| 2 | Assistance to existing labs for modernization, strengthening & well equipping, NABL and ISO 9001 accreditation expenses | 67 |
| 3 | Quality & hygienic improvement at farm level | 50 |
| 4 | Strengthening and well equipping Regional labs (including work started in 2013-14) and the 14 district Quality Control Labs to perform chemical and microbiological examination of milk and milk products | 364 |
| 5 | Modernisation of the Alathur State Lab | 15 |
| | Total | 500 |

3. Milkshed and Fodder Development

(Outlay ₹ 3750.00 lakh)

The Milk Shed Development Programme is aimed at bringing more farmers/ entrepreneurs and self help groups in to the sector and to maintain the productivity of cross bred 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 proposed for 2014-15 is ₹ 3750 lakh. This outlay will be utilized for extending the promotion of commercial dairy units to more selected milk shed and other potential areas, assistance for starting mini dairy units, heifer rearing units, purchasing milking machines etc. Calf adoption programme is not included in the outlay since the scheme with additional plan support and RKVY support is implemented by the AH department for covering double the number of calves implemented in 2013-14. The component wise breakup of the outlay proposed in 2014-15 is as follows:

| Sl. No. | Name of component | Amount (₹ in lakh) |
|----------------|---|-------------------------------|
| 1 | Assistance for 2 cow to 10 cow units to farmers | 1100 |
| 2 | Heifer units | 275 |
| 3 | Support to women - cattle care programme | 27 |
| 4 | External monitoring through CMD | 25 |
| 5 | Fodder development | 500 |
| 6 | Hitech fodder units | 300 |
| 7 | Mdernization cattle shed and assistance to purchase milking machins | 473 |
| 8 | Dairy Farmers Welfare | 50 |
| 9 | Integrated Dairy Development Programme in two districts | 1000 |
| | Total | 3750 |

The assistance will be provided as credit linked support. The scheme will be implemented in identified milksheds and out of the total amount an amount of ₹10 crore is set apart for the implementation of the project in two priority districts. The scheme will be expanded to more areas with the support of RKVY. An amount of ₹25 lakh is set apart for the external monitoring of the scheme through CMD. A quick evaluation of the scheme implemented in 2013-14 will also be conducted. The norms for the selection of blocks for implementation should be fixed before approval of the scheme. The extension support will also be linked to the identified blocks and physical targets will be fixed for the performance assessment and increase of milk production and productivity.

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

availability of green fodder and planting materials throughout the year, generate employment and income to the producers by sale of fodder etc. are the main objectives of the scheme.

An amount ₹500 lakhs is proposed for giving assistance to farmers for fodder cultivation, supply of planting materials, promotion of azolla cultivation, maize cultivation, cultivation of fodder, assistance to State fodder farm, Thiruvananthapuram to establish fodder training centre and trail / demonstration plots of different varieties etc. Out of ₹500 lakhs, ₹45 lakh is set apart for implementing a joint project with Kerala Feeds on Maize cultivation.

Hydroponic fodder production is a modern technology for augmenting production of fodder in the state. The major constraint of cattle rearing is the non-availability of green fodder which determines the profitability and sustainability of dairy farming. Hydroponic fodder production is a good option to solve the critical gap of the non-availability of good quality forage because of the ultra high productivity and high nutrient content. It can replace the concentrates as well as roughages to a great extent.

An amount of ₹1000 lakh is set apart for an integrated project on Dairy development in two districts focusing on infrastructure development, modern technology, hitech fodder development and local feed development through societies.

In order to support the activities of the welfare of dairy farmers, an amount of ₹50 lakh is proposed in the year 2014-15 and it will be utilized for giving protection to the life, and health of the Dairy farmers and implementation of other welfare schemes.

4. Cattle Feed Subsidy

(Outlay ₹ 850.00 lakh)

The cattle feed subsidy scheme was introduced in the Annual Plan 2009-10 on a pilot basis. Enhance milk production and procurement, bring more farmers under the dairy co-operative umbrella, maintain dairying as a sustainable profession and attract more young entrepreneurs into the sector by giving more employment opportunities are the objectives of the scheme. To achieve these, the project aims to subsidize the milk production cost by providing assistance for the cost of cattle feed purchased from Dairy Co-operative Societies based on the quantity of milk poured. The amount proposed for 2014-15 is ₹850 Lakh. The main components of the scheme are cattle feed subsidy, distribution of mineral mixture/feed supplements and vitamin supplement. More assistance for the scheme will be linked from RKVY. The assistance will be provided for summer feeding only. A comprehensive project for cattle feed subsidy will be prepared for assistance through RKVY.

1.5 FISHERIES

The outlay proposed for the fisheries sector during the Annual Plan 2014-15 is ₹177.40 crore, which is 12% higher than the outlay of the Annual Plan 2013-14. It includes ₹13 crore under NABARD assisted RIDF and ₹50 crore under 13th Finance Commission Award. An amount of ₹12.50 crore is set apart for fishing harbours and ₹27 crore including Rs.7 crore under RIDF for Fisheries and Ocean Studies University. For the Inland fish production ₹22 crore including ₹5 crore under ACA for the new scheme component Model Fish Farms and innovative aquaculture practices under ACA is proposed and ₹10 crore for NFWF assisted housing scheme. Apart from this, an amount of ₹81.97 crore for the Integrated development of fishing villages including ₹20 crore for construction of individual houses and flats along with land acquisition cost under the coastal area development.

Schemes proposed for Annual Plan 2014-15

1. Conservation and Management of Fish Resources

(Outlay ₹450.00 lakh)

The components of the scheme implemented under Enforcement of KMFR Act and resource conservation were merged with the scheme with focus on conservation of resources. The components of the scheme proposed under Enforcement of KMFR Act are meeting the expenses of enforcement of KMFR Act, communication expenses in five fisheries stations, maintenance of wireless communication network, on registration and licensing of fishing vessels. The component laying artificial reefs in coastal sea for stock enhancement is also included. An amount of ₹100 lakh is set apart for the artificial reef and another ₹100 lakh for the implementation KMFR Act.

Under Resource Conservation, over fishing leads to scarcity in the commercially important varieties of fishes and prawns. Sea ranching is widely accepted to be an effective method for replenishment of depleting stock of commercially important species of shrimp. It is proposed to release quality seeds in the selected water bodies of coastal districts of Kerala. The programme will be implemented with the active participation of LSGIs. It includes production of quality seeds, releasing of seeds in proper places, documentation, monitoring etc. The state has 44 rivers with an estimated area of 85,000 ha which could be used for ranching of fish and fresh water prawn seeds. It is proposed to enhance stock and increase capture fisheries from the inland water bodies of the state. The scheme also includes enforcement of backwater patrolling and the prevention of illegal fishing in estuaries, bar mouths and backwaters. An amount of ₹250 lakh is set apart for this component.

The outlay proposed will also be used for the census, studies and updation of data on inland water bodies, marine catch assessment survey, inland fish catch survey, monitoring and evaluation of the schemes, publication of fisheries statistics etc.

3. Marine Fishing Implements

(Outlay ₹ 70.00 lakh)

Modernization of crafts and insurance coverage to fishing implements are included in this scheme. The objective of the component modernisation of craft is to assist replacement of outboard motors of already motorized crafts. The scheme provides subsidy @ ₹30,000/- per unit of outboard motors below 10 HP. It is to provide subsidy for 400 units during 2014-15. The scheme is implemented through Matsyafed. The outlay proposed is for meeting the State share of the 50% Centrally sponsored scheme on Motorisation of country crafts. An amount of ₹20 lakh is set apart for this component.

In the second component Insurance coverage for fishing implements such as crafts and engines of traditional sector are included. In Kerala there are about 30,000 fishing crafts which includes around 4000 mechanised boats and inboard vessels, 15000 engines and other 25000 sets of fishing nets. The insurance premium is 1.8% of the unit cost and the amount assured is 75% of the agreed value. The premium is met by Government and the beneficiary in the ratio of 75:25. The outlay proposed is ₹50 lakh for meeting 75% premium during 2014-15. The scheme is implemented through Matsyaboard.

4. Integrated Fisheries development

(Outlay ₹ 700.00 lakh)

The ongoing four schemes were merged under integrated fisheries development for focused intervention through convergence. This scheme includes the following five components.

| Sl. No. | Component | Amount (₹ lakh) |
|---------|---|-----------------|
| 1 | NCDC assisted Integrated Fisheries Development Project | 150.00 |
| 2 | Bankable scheme | 50.00 |
| 3 | Seed capital for NBCFDC and NMDFC scheme | 150.00 |
| 4 | Community capital for institutional credit (Interest free loan) | 300.00 |
| 5 | Suitable components of fishing gear | 50.00 |

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 by the members. Such loans reduce the indebtedness to intermediaries and increase their net income. The activities proposed 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. The outlay proposed for 2014-15 ₹150 lakh is to meet the state share of subsidy and share capital contribution in anticipation of the approval of the project.

Bankable scheme envisages to meet subsidy for bank loans for the purchase of fishing inputs by traditional fishermen. Matsyafed will release 25% of the loan as subsidy to the banks. During the plan period, it is intended to channelise assistance of NABARD/ Commercial banks to the traditional fisheries sector. The outlay proposed ₹50 lakh is to meet the bank ended subsidy of the bank loans.

Matsyafed is implementing various employment generation programmes with the financial assistance of National Backward Classes Finance Development Corporation and National Minority Development Finance Corporation against guarantee by the State. The pattern of assistance is NBCFDC/NMDFC share 85%, Matsyafed share 10% and the beneficiary share 5%. The amount proposed for 2014-15 is ₹150 lakh for meeting the seed money assistance.

The interest free loan included to provide seed capital for the emergencies of credit linkages to facilitate the flow of adequate institutional credit in the form of a self renewing community support system to prevent erosion of income by way of informal credit. The fund will be permitted as interest free loan to the beneficiary @ ₹5000/- to meet the working capital requirement. The fund will be mobilized from the commercial banks and the interest portion will be paid as subsidy. This component will be implemented in association with SAF.

An amount of ₹50 lakh is proposed for assisting the traditional fisheries for the purchase of fishing gear to be used in their country crafts, by passing on subsidy limited to the cost of ₹6000/- with the out board motors below 10 HP only are eligible for this subsidy.

5. Inland Fish Production

(Outlay ₹ 2200.00 lakh)

The integrated scheme on inland fish production is proposed to increase production from 1.20 lakh tonnes to 2 lakh tonnes in Twelfth plan by merging the ongoing schemes on integrated scampi / fish farming, fish seed farms and hatcheries and Matsya Samrudhi project.

Under the Integrated Fish farming/scampi, it is proposed to create new employment opportunities on additional production of scampi/ fish shrimp aquaculture in pokkali lands of Alappuzha, Ernakulam and Kole lands of Thrissur Districts and Kannur during 2014-15. The Agency for Development of Aquaculture, Kerala (ADAK) will implement the scheme with the support of LSGIs. This is a credit linked scheme and financial assistance will be routed through bank as back end subsidy. During 2014-15, ₹400 lakh is proposed for this component.

In order to supplement the seed production in the department atcheries, establishment of Fish seed rearing units as a farmer participatory programme for fish seed

production was introduced during the 9th plan and continued subsequently. The components of the scheme are for maintenance cost of existing farms for seed rearing, brood stock, equipment expenses for breeding programme, Co-ordination of different agencies in the sector and setting of seed testing laboratories, modernisation of NFSF at Malampuzha, Larvivorous fish hatchery at Kollam and to meet the expenses of Malampuzha aquarium. The new components proposed under this programme are Establishment of a multi-species eco-hatchery for fin fishes, Renovation of seed farm at Neyyar, seed production centre for indigenous fishes viz murals, cat fishes etc. During the Annual Plan 2014-15 ₹700 lakh is proposed for this component.

Matsya Samrudhi is an ongoing component for an integrated development of inland fisheries and aquaculture, ensuring the support of LSGIs. The scheme will be implemented in 14 districts of the state covering 900 Local Self Government Institution over the period of 3 years from 2012 -13 to 2014-15. The proposed targets are promotion of fish culture in 6000 ha of inland water bodies, 300 ha of padasekharams to develop for shrimp/prawn culture, 3000 ha brackish water area will be utilized for shrimp culture. As a part of this project, it is proposed for extension of Karimeen production in ponds, cages etc. An amount of ₹400 lakh is proposed for this component. The implementing agency of the scheme is Fisheries Department.

Major components of the project are

1. Diversification of fresh water aquaculture.
2. Increasing the productivity and production
3. Strengthening fish farmers clubs
4. Augmenting Karimeen production
5. Mussels farming
6. Crab fattening / culture
7. Introduction of Innovative Aquaculture Practises

The outlay also includes the State share for meeting support from NFDB ₹200 lakh. There is insufficient availability of quality seeds and augment seed production capacity, an amount of ₹400 lakh is set apart for establishing multi-specious fin fish hatcheries out of ₹700 lakh earmarked for fish seed farms, nursery and hatcheries. The scheme for providing training to farmers, subsidy for pond construction and renovation, input subsidies as part of Matsya Samrudhi scheme etc. A new scheme component “Model Fish Farms and Innovative Aquaculture Practises” also included in the Annual Plan 2014-15 under Inland Fish Production. The programme is to disseminate innovative aquaculture practices developed by Fisheries Research Institutions to the Fish Farmers, it has to be demonstrated to ensure its economic viability. Poly culture of brackish water fin fishes, cage farming of Marine fish, eco friendly farming of Vannami farming, Mud Crab farming in enclosures and monoculture of Pangasius species are included in the outlay. The outlay proposed for this new component is ₹500 lakh under ACA. Approval of the Planning Commission is required for the One Time ACA project for which a separate DPR has to be prepared.

This scheme includes the following components.

| SI No | Components | Amount (₹Lakh) |
|-------|--|-------------------|
| 1 | Integrated scampi / fish farming | 400.00 |
| 2 | Fish seed farms, Nursery and Hatcheries | 700.00 |
| 3 | Matsya Samrudhi | 400.00 |
| 4 | National Fisheries Development Board (75% CSS) | 200.00 |
| 5 | Model Fish Farms and Innovative Aquaculture Practises (New) [ACA] | 500.00 |
| | Total | 2200.00 |

Infrastructure:

6. Fishing Harbours

(Outlay ₹1250.00 lakh)

The fishing harbours supported will be Chettuvai, Cheruvathoor, Arthungal, Vellayil, Thanoor, Manjeswarm under 75% CSS and Koyilandi under 50% CSS. The establishment charges of all harbours except the above have to be met from non plan. The work of Chettuvai, Koilandi and Thalai will be completed during 2014-15. An amount of Rs. 1150 lakh is proposed as State share for 75% CSS and ₹100 lakh proposed as State Share for 50% CSS, expecting the GoI release in the earlier sanctioned norms of 50% CSS for the Annual plan 2014-15 for the completion of the following ongoing works of the fishing harbours. Koyilandi and Chettuvai projects will be completed and commissioned in 2014-15.

| SI No | Ongoing Fishing Harbours (75% CSS) | Amount (₹ Lakh) |
|-------|---|--------------------|
| 1 | Chettuvai | 150.00 |
| 2 | Cheruvathoor | 25.00 |
| 3 | Arthungal | 250.00 |
| 4 | Vellayil | 250.00 |
| 5 | Thanoor | 250.00 |
| 6 | Manjeswarm | 225.00 |
| | Total | 1150.00 |
| | Ongoing Fishing Harbours (50% CSS) | |
| 1 | Koyilandi | 100.00 |
| | Total | 100.00 |
| | Grand Total | 1250.00 |

6. Investigation of new fishing harbours and landing centres

(Outlay ₹50.00 lakh)

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

7. Management of Fishery Harbours (Development of Marine Fisheries Infrastructure and Post Harvest Operation) (50% CSS)

(Outlay ₹150 .00 lakh)

Most of the completed Fishery Harbours and Fish landing centres require periodic maintenance dredging for maintaining the required draft in the harbour basin and approach channels. Also the completed and partially commissioned harbours need a change in the hygienic standard of operation in the harbour. This was necessitated due to the stringent clause issued by the EEV for fish and allied products. The detailed project proposal for dredging works at Neendakara, Thottappally, Kayamkulam, Munambam, Azheekkal, Beypore and Chombal was approved by the GoI amounting to ₹1054 lakh and released first installment of ₹210.80 lakh under 50% CSS. GoI have also accorded Administrative Sanction for the maintenance of dredging of Puthiyappa Fishery Harbour under 50% costing ₹1216 lakh. The outlay proposed is for meeting the 50% State Share of the scheme for dredging activities and management for the proper maintenance and upkeep of harbor facilities for the smooth and effective operation of the harbour.

8. Fish Landing Centre at Munakkakadavu (75% CSS) New

(Outlay ₹50.00 lakh)

The scheme is to establish additional facilities in fish landing centre at Munakkakadavu in Thrissur district and to provide infrastructure facilities to handle the fish catches in better hygienic conditions. GoI have accorded administrative sanction for the project under 75% CSS costing ₹231 lakh during 2012 and an amount of ₹73.25 lakh was received as Central Share so far. An amount of ₹50 lakh is proposed for 2014-15 as State Share for the completion of the Munakkakadavu fish landing centre.

9. RIDF

(Outlay ₹1300.00 lakh)

NABARD is giving financial assistance for the construction of new fishing harbours, coastal bridges and roads undertaken by Harbour Engineering Department on loan basis with repayment condition. Construction of Thalai and Koyilandy fishing harbour sanctioned under NABARD are progressing. NABARD under RIDF XV sanctioned the projects viz, fishery harbor at Chellanam, Perumathura and Thazampally Bridge, Kappad – Koyilandi road, construction of additional lock rooms at Thangassery and 6 fish landing centres. NABARD under RIDF XVII have sanctioned 8 bridge works

and 2 fish landing centres amounting ₹6291 lakh. These works are in different stages and are in progressing. The outlay proposed will be utilized for implementing projects approved by NABARD as well as for implementing ongoing and new NABARD assisted projects.

10. Modernisation of fish markets and value addition

(Outlay ₹250.00 lakh)

During the year 2014-15, it is proposed to modernize the existing fish markets with 90% NFDB assistance in a phase manner. The proposed market places can ensure hygienic environment for dealing with fish and fish products. The provision is also meant for meeting the state share of the schemes approved by NFDB regarding the development of fish marketing centres. The provision will also be utilized for quality upgradation, value addition and diversification to utilize the potential. The outlay proposed is also to establish common facility centres for the production of value added fish products like “Fishmaid”. An amount of ₹250 lakh is set apart for the modernization of fish markets.

New components proposed under this scheme consist of establishment of fish processing centres, fish malls and the provision is to meet the state share for the establishment of fish drying units, value added fish production units, ice plants, cold storages and auction halls with NFDB assistance.

11. Theeramythri and Micro enterprises

(Outlay ₹500.00 lakh)

In order to address the diversified livelihood needs of the coastal area especially the fisherfolk there are 60 projects undertaken under the TEAP/TRP rehabilitation package. The major components of the stabilization package will be implemented for the expansion of the livelihoods. More coordinated efforts will be taken to strengthen the group based activities. New fisher woman groups will also assisted for exploring new opportunities.

The objectives of the scheme are

- (1) Integrated development of sustainable livelihoods for the fisherfolks of Kerala.
- (2) Promote livelihood diversifications and alternate livelihood to improve in income level of fishermen families.
- (3) Improve the skills and provide new livelihood skills through capacity development programme.
- (4) Facilitate technology up gradation to reduce drudgery and improve efficiency and quality.
- (5) Instil quality consciousness both in production process and in living condition.
- (6) Develop management and leadership skills through training.
- (7) Promote common production centres.
- (8) Provide marketing support for products and services.

An amount of ₹500 lakh is proposed for the scheme during 2014-15. The scheme will be modified based on the evaluation study conducted by gift during 2013-14.

12. Education

(Outlay ₹200.00 lakh)

There are 10 Fisheries Technical High Schools in the State. These are boarding schools and the students are given free mess and other facilities by the department through local Government. Construction of school and hostel buildings are also carried out by the Department. It is proposed to restructure the functioning of these schools to make them viable. The outlay proposed is for the construction of a new building for the Regional Fisheries Technical School at Beypore, improving the infrastructure of the existing fisheries Technical High Schools and the monthly mess charges of students and other incidental expenses. The outlay will be utilized for the development of 10 Fisheries Technical High Schools alone. The recurring expenditure will be shifted to non-plan.

13. Savings Cum Relief Scheme to Fishermen (50% CSS)

(Outlay ₹1000.00 lakh)

The scheme is intended to provide off season relief to fishermen (Marine & Inland). An amount of ₹600 is collected from the beneficiaries in 8/9 installment. Both the State and the Central Government has to contribute ₹600 each. Thus the Govt. share is ₹1200. Both BPL & APL fishermen are enrolled in the scheme. But GoI provides central share only for BPL beneficiaries. The share of APL beneficiaries is met by the State Government. An amount of ₹1800 is released to the fishermen in 3 installments during lean season which is April to June in the Marine Sector and June to August in Inland Sector. Beneficiaries should have bank account for enrolling in the scheme and the relief is credited to beneficiary accounts from the Nodal Bank. The number of beneficiaries anticipated in 2014-15 is about 180,000. The outlay proposed is for meeting the state share of the expenditure under the scheme.

14. National Fishermen Welfare Fund Assisted Housing Scheme (50% CSS)

(Outlay ₹1000.00 lakh)

The programme is meant for providing housing to fishermen under the model village development programme. The unit cost per house is ₹50000/-. The State Government have enhanced the unit cost to ₹2 lakh and is given to the beneficiary as 100% grant. Hence the State has to meet ₹1.75 lakh per house and the GoI ₹0.25 lakh. Out of the total outlay, ₹200 lakh is proposed for the 50% state share of the scheme under GoI guidelines and the remaining amount of ₹800 lakh is proposed for implementing the Housing scheme in the enhanced rate of ₹2 lakh per house to supplement the central share.

15. Group Insurance Scheme for Fishermen (50% CSS)

(Outlay ₹345.00 lakh)

Active Fishermen in the State are insured by the Kerala Fishermen Welfare Fund Board (KFWFB). The Group Insurance Scheme is implemented at a premium of ₹137.50 +12.36 % Service Tax per person and the scheme is for fishermen against accidental death, heart attack (while fishing at sea), missing, permanent and partial disability. The compensation for death/missing/total disability is ₹5 lakh and for partial disability is ₹1,50,000/-. The premium fixed by GoI is ₹30 and GoI reimburse only 50% of ₹30 per

beneficiary. The outlay proposed is for meeting the state share for continuing the scheme during 2014-15.

16. Group Insurance Scheme for Allied Workers in Fishery Sector

(Outlay ₹100.00 lakh)

Allied fishery workers who are members of the Kerala Fishermen Welfare Fund Board (KFWFB) are insured by the Board. The annual premium is to be paid to the Insurance company. There are 74000 allied workers registered in the Board. The premium is ₹137.50 +12.36 Service Tax per person. The outlay proposed is to pay the full annual premium.

17. Extension and Training

(Outlay ₹400.00 lakh)

Effective extension and training methodology has to be followed for support for the promotion of Aquaculture in freshwater and brackish water areas is the major activity contemplated under the scheme. Fisheries Information centres are envisaged under this scheme. The outlay is for establishment of information centres/data dissemination centres in Fishermen villages, animation camps in fisheries villages, seminars, exhibitions and workshop, operational cost of NIFAM and awareness centres excluding salary, cost of training programmes based on the training need assessment. The new components include in the plan is extensive / semi extensive production centres for mass production of ornamental fishes, living Homestead units, aquarium fabrication centres, sales units for aquaria, aquarium plants etc. Out of the total provision ₹50 lakh is proposed for the operational cost and other developmental activities of NIFAM.

It is proposed to established Aquaculture and Training Centres at Neyyar Dam in Thiruvananthapuram, Pallom in Kottayam, Njarakkal in Ernakulam, Azheekode in Trissur and Malampuzha in Palakkad District, attached to the existing offices under the Fisheries Department. No new posts are proposed for the centres and the centres will be managed by the existing staff of the Department.

In all the Districts Strategic Research and Extension Plans (SREP) have been prepared as part of ATMA programme. An amount of ₹75 lakh is proposed for the implementation of components identified under SREP for the Fisheries sector, which are not supported by Government of India. The component wise break up is shown below.

| SL. No | Component | Amount (₹ in lakh) |
|--------------|---|-----------------------|
| 1. | Extension Activities of the Department | 100.00 |
| 2. | Development Activities and Operational costs of NIFAM | 50.00 |
| 3. | Capacity building programme for the officers in reputed institutions in the Country | 25.00 |
| 4. | Implementation of Activities identified under SREP for the Fisheries sector | 75.00 |
| 5. | Establishment of Five Training Centres | 150.00 |
| Total | | 400.00 |

18. Modernisation of Fisheries Department

(Outlay ₹25.00 lakh)

The scheme envisages e-governance initiative of the Department which includes computer training and software development, online communication net work and purchase of materials for hardware. The networking to connect all District Offices, Joint Director Offices, Marine enforcement superintendent of Police Office etc. with the Head Quarters are under implementation. The outlay will also be utilized for completing the network by bringing all Matsyabhavans, Fishing Stations, Farms and Hatcheries etc.

19. 13th Finance Commission Award

(Outlay ₹5000.00 lakh)

An amount of ₹5000 lakh is set apart for the schemes to be implemented under 13th Finance Commission Award during 2014-15. The award will be used to develop model fishing villages, setting up of fish marketing centres and construction of fisheries technical school building. Detailed project report will be prepared for approval.

20. Kerala University of Fisheries & Ocean Studies

(Outlay ₹2700.00 lakh)

The Kerala University of Fisheries and Ocean Studies was formed during 2010 by delinking from Kerala Agricultural University. The University has initiated new research and education programmes. For the strengthening and establishment of the university an amount of ₹2700 lakh is proposed during 2014-15. Out of this ₹700 lakh is included under RIDF. The component wise breakup is as follows.

A. Infrastructure.

During 2012-13 Rs.350 lakh and 2013-14 ₹400 lakh respectively was provided for the construction of Academic Block. Urgent steps may be taken for completion of the building during 2014-15 for which an amount of ₹500 lakh is proposed. The amount will be utilised for the completion of the constructed floors so as to occupy the building. The remaining floors will be constructed with the support of RIDF. An amount of ₹13 crore is provided for infrastructure works from State Plan and ₹7 crore under RIDF for taking up the approved projects.

| Sl. No | Name of component | Amount (in lakh) |
|--------|--|------------------|
| 1. | Construction of Academic Block (continuing) | 500.00 |
| 2. | Compound wall at the Eastern & Western Campuses, KUFOS Headquarters Panangad (New) | 100.00 |
| 3. | Establishment of two schools at Fisheries station Puthuveypu (New) | 200.00 |
| 4. | Construction of PG Mens's hostel (New) | 200.00 |
| 5. | Construction of Physical Amenity Centre at KUFOS Headquarters (New) | 100.00 |
| 6. | Residential accommodation for Teaching & Non-teaching Staff | 100.00 |

| | | |
|----|---|----------------|
| | (construction of flat complex at KUFOS) (New) | |
| 7. | Construction of Seminar Complex at KUFOS | 100.00 |
| | Sub total (State Plan) | 1300.00 |
| | RIDF project | 700.00 |
| | Total (Infrastructure) | 2000.00 |

B. Education

Strengthening of existing UG, PG and Ph.D programmes are envisaged under the scheme for schools of Aquaculture & Biotechnology, Aquatic food products technology, Fisheries resource Management & Harvest technology and Management and Entrepreneurship. The expenses under strengthening of existing UG, PG, & Ph.D programmes include honorarium for contractual faculties, teaching materials and other equipments for the courses. All School administration expenses and salary should be met from Non plan. During 2014-15, it is proposed to strengthen the schools/courses started in 2012-13 and 2013-14. The staff support as well as infrastructure are inadequate at present which needs to be strengthened with the approval of Government considering the non-plan and plan support. Staff salary is not included in plan. The following components are suggested during 2014-15.

| Sl.No. | Name of Component | Amount (₹lakh) |
|--------|--|----------------|
| 1. | Strengthening of Education (existing UG, PG, & PhD Programmes) | 240.00 |
| 2. | Fellowship M.F.SC & PhD | 20.00 |
| 3. | RAWF Programme | 18.00 |
| 4. | Lab equipments and machinery | 30.00 |
| | Total (Education) | 308.00 |

C. Research

| Sl.No | Name of Component | Amount(₹lakh) |
|-------|--|---------------|
| 1. | Centre for Bioactive substances from Marine Organism (continuing) | 15.00 |
| 2. | Centre for Taxonomy of Aquatic animal (continuing) | 10.00 |
| 3. | Centre for Inland Fishery Database (continuing) | 5.00 |
| 4. | Livelihood Security & Development issues among fisherfolk of Kerala (Survey and appraisal of Socio Economic Statistics) (continuing) | 10.00 |
| 5. | Centre for Indigenous knowledge of traditional fisherfolk (traditional knowledge and science) (continuing) | 10.00 |
| 6. | Chair for Socio Economic empowerment of fisher folk (Pandit Karuppan Chair) (continuing) | 15.00 |
| 7. | Centre for Mangrove research/seed production at Fisheries Station, Puthuveypu (continuing) | 10.00 |

| | | |
|-----|--|---------------|
| 8. | Prof. Alikunhi Chair for Sustainable Aquatic systems (continuing) | 15.00 |
| 9. | Centre for Aquaculture Genetics and Biotechnology Research (continuing) | 10.00 |
| 10. | Centre for Nutritional Research Feed formulation and fish quality (continuing) | 10.00 |
| 11. | Establishment of Centre for Aquatic & Animal Health Management (continuing) | 20.00 |
| 12. | Establishment of Fish and prawn seed bank (continuing) | 10.00 |
| 13. | Strengthening of Directorate of Research & Extension (continuing) | 20.00 |
| 14. | KUFOS Aided Research Projects | 20.00 |
| 15. | Finding out non conventional species for brackish water and Marine species for Aquaculture (New) | 10.00 |
| 16. | Farming trail of Litopenaeus vannamei at Fisheries Station Puduveypu (New) | 10.00 |
| 17. | Establishment of a centre for Biofloc Technology (New) | 15.00 |
| 18. | Establishment of Water and Soil Analysis Laboratories (New) | 15.00 |
| | Total (Research) | 230.00 |

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|-----------|--|---------------|
| D. | Administration | |
| 1. | Strengthening of library by purchase of books and furnishing | 20.00 |
| 2. | Strengthening the computer cell (e-governance programme/office automation) | 12.00 |
| | Total (Administration) | 32.00 |
| E. | Extension | |
| 1. | Model Fish Processing Plant & Training Centre (Continuing) | 50.00 |
| 2. | Earn while you learn programme (excluding construction work) (Continuing) | 10.00 |
| 3. | Centre for Field Consultancy & Data Analysis (Continuing) | 5.00 |
| 4. | Exhibition Unit (Continuing) | 25.00 |
| 5. | Expansion and add on facilities to fisheries museum | 30.00 |
| 6. | Modernisation and upgradation of instructional field training facility (New) | 10.00 |
| | Total (Extension) | 130.00 |

The detailed project report for ₹20 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 projects approved by NABARD. In case of new projects detailed project report have to be recommended by Government to NABARD for sanction. The post creation if any as well as additional commitment under non-plan should be approved at Government level. The plan fund to be used with a higher priority for asset creation and infrastructure development.

1.6 STORAGE AND WAREHOUSING

Proposed scheme for Annual Plan 2014-15

1. Kerala State Warehousing Corporation – Share participation

(Outlay ₹50.00 lakh)

State Government has to provide share participation to the Kerala State Warehousing Corporation to match the flow of funds from the Central Warehousing Corporation. The outlay is for the purpose.

1.7 AGRICULTURE RESEARCH AND EDUCATION

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

Kerala Agricultural University

(Outlay: Rs. 6300 lakhs)

The Kerala Agricultural University is involved in extension, research and education in Agriculture, forestry and agricultural engineering through a network of six colleges, 25 Research stations, six Regional Agricultural Research stations and a network of farms and KVKs, in the State.

During the year 2009-10 an amount of ₹32.75 crores was provided for the strengthening of the research, education and extension system in the University and the support was substantially enhanced to ₹46 crore during 2010-11 before trifurcation. During 2011-12 an amount of ₹45 crore was provided for KAU alone. During 2012-13, an amount of ₹55 crores was provided for KAU which was enhanced to ₹60 crores in 2013-14. During 2014-15, an amount of ₹ 63 crores is provided to KAU.

The proposed outlay for 2014-15 is shown below.

Proposed outlay for 2014-15

(₹ in lakh)

| Sl.No | Components | Outlay (₹ in Lakhs) |
|-------|---|------------------------|
| 1 | Education | 865.00 |
| 2 | Research (including station wise funding and planting material production) | 2760.00 |
| 3 | Infrastructure Development(including educational infrastructure) | 1320.00 |
| 4 | Extension | 755.00 |
| 5 | Other Spill over cost | 600.00 |
| | Total | 6300.00 |

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 and extension activities in the university.

An amount of ₹63.00 crores is provided for the different components during 2014-15 and other ongoing approved projects. All salary expenses should be met from Non-Plan and EAPs of the University. Separate approval from the Government is required before releasing the Assistance included under ₹63.00 crores. The approval mechanism followed by Kerala University of Veterinary and Animal Sciences and Kerala University of Fisheries and Ocean Sciences will be followed for Kerala Agricultural University for release of plan funds provided in the budget, against administrative sanction.

Amount proposed for different components under agricultural research and education are given below.

1) Education

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 there are only two Faculties viz. Faculty of Agriculture comprising 5 colleges and Faculty of Agriculture Engineering with one college.

An amount of ₹465.00 lakhs is set apart for assistance to RAWE programme of 6 colleges (including stipend and module expenses), Fellowships and contingencies for MSc & Ph.D students of 6 colleges and Experiential Learning Programme for 5 colleges.

For modernization of class rooms, lab facilities and minor infrastructure support of 6 colleges under KAU an amount of ₹300.00 lakhs is set apart @ ₹50.00 lakhs/college. An amount of ₹100.00 lakhs is set apart for modernization of Instructional Farm, Vellanikkara.

| Sl. No | Project | Amount ₹in lakhs for 2014-15 |
|--------|---|------------------------------|
| 1 | RAWE Programme, Fellowships and Contingencies and Experiential Learning programme | 465.00 |
| 2 | Modernisation of class rooms, lab facilities and minor infrastructure support | 300.00 |
| 3 | Modernisation of Instructional Farm, Vellanikkara | 100.00 |
| | Total | 865.00 |

Total –Education : ₹865.00 lakhs

2) Research

An amount of ₹2760.00 lakhs is proposed under the Research component of the KAU for the year 2014-15.

a) **Spill over cost of projects**

An amount of ₹1050.00 lakhs is set apart for meeting the spill over cost of the research projects ongoing. It also covers the committed spill over cost of the projects approved in previous Working Groups.

| Sl.No | Project | Amount (₹in lakhs) for 2014-15 |
|-------|--|--------------------------------------|
| 1 | State network project on Micro nutrients- Characterisation and management of soil fertility with respect to secondary and micronutrients for Agro Ecosystems of Kerala | 37.04 |
| 2 | Climate change adaptation & mapping indigenous technical knowledge in weather & climate in relation to agriculture & forecasting | 126.65 |
| 3 | Micro propagation & TC plantlets production under National certificate system | 184.00 |
| 4 | Training Hall, Irrigation facilities & critical gaps, AMPRS, Odakkali | 22.00 |
| 5 | State Network Project- Centre for Excellence on Post Harvest Technology & network project on value addition | 125.00 |
| 6 | Network project on Development of microbial inoculation technology for cropping systems of Kerala | 92.00 |
| 7 | Regional Soil Health Management – under Soil Resource Management & biological soil fertility | 20.00 |
| 8 | Plant Health Clinic, RRS, Mancompu | 33.50 |
| 9 | Strengthening Centre for IP protection, CoH, Vellanikkara | 30.00 |
| 10 | Molecular marker aided selection for novel traits in Komadan coconut palms for selection of quality seedlings | 10.06 |
| 11 | Location specific package, Kuttanad | 61.75 |
| 12 | Refinement of cashew cultivation practices for wastelands utilisation in Hard Laterite regime of Kannur & Kasaragod Dist. | 14.00 |
| 13 | Karshakasanthwanam programme, CoA, Vellayani | 5.00 |
| 14 | Exploitation of native agriculturally important micro organisms for integrated nutrient management in various agro ecosystems of Kerala , CoH, Vellanikkara | 10.00 |
| | Total | 771.00 |
| | Other Committed spill over cost of the projects approved in previous working groups | |
| 1 | Rice Breeding cum seed production centre, CoA, Padannakkad | 25.00 |
| 2 | Establishment of Advanced Centre for Tropical Vegetable Research | 62.00 |
| 3 | Establishment of pesticide residue lab for NABL accreditation | 97.00 |

| | | |
|---|---|----------------|
| 4 | Centre for Cocoa research | 31.00 |
| 5 | Organic farming and soil health management, Dept. of Agronomy, CoA, Vellayani | 10.00 |
| 6 | Severity of Mealy bug infestation studies, CoH, Vellanikkara | 15.00 |
| 7 | Research on new molecules of PP chemicals, CoA, Vellayani | 30.00 |
| 8 | Hi-Tech seed testing facility and seed research centre, CoH, Vellanikkara | 9.00 |
| | Total | 279.00 |
| | TOTAL SPILL OVER COST | 1050.00 |

b) Planting material production-Network mode -

It is proposed to continue seed and nursery programme of various agricultural and horticultural crops through various Colleges and Research Stations of Kerala Agricultural University in a Network mode. An amount of ₹150.00 lakhs is provided for supporting the planting material production in network mode for 19 stations/centres and Directorate of Research during 2014-15.

c) New Centres of Excellence

The following new Centres of Excellence have been proposed to be taken up under the Research component of KAU during 2014-15 and an amount of ₹350.00 lakhs have been set apart for this.

| Sl.No. | Name of Centre | Amount in lakhs for 2014-15 |
|--------|--|-----------------------------|
| 1 | Centre for Excellence on below sea level farming-RARS, Kumarakom | 50.00 |
| 2 | Centre for Excellence on Agricultural Mechanisation Extension Services and Research & Development-ARS, Mannuthy | 50.00 |
| 3 | Centre for Excellence in Bio technology and Secondary Agriculture-CoA, Vellayani | 50.00 |
| 4 | Centre for Excellence on Rice-RARS, Pattambi | 50.00 |
| 5 | Centre for Excellence on Spices, Vegetables & Sub tropical fruits- RARS, Ambalavayal | 50.00 |
| 6 | Centre for Excellence on High Tech Horticulture and Protected cultivation- ARS, Mannuthy | 50.00 |
| 7 | Centre for Excellence in Microbial Technology- CoA, Vellayani | 50.00 |
| | TOTAL | 350.00 |

No permanent post creation is included in the outlay under Centre for Excellence and staff salary component except that of contractual staff should not be met from funds set apart for establishing Centre for Excellence. Existing projects in the Departments are to be dovetailed with the Centre of Excellence.

d) Station wise project funding

During 2013-14 an amount of ₹500.00 lakhs was provided under the station wise project funding for research stations, centres and the Directorate of Research. The station wise support continues in 2014-15 and an amount of ₹500.00 lakhs is proposed for the component. The provision could be utilized for carrying out ongoing activities of research projects operational in the station and for the minor infrastructure development of each station other than the physical works by DPP.

The details of project, status and completion schedule are to be shown in the DPR to be submitted for approval from the Government. The most essential support alone will be continued in the subsequent years. The recommendations of the One Man Commission for the reduction of projects to be considered while preparing the proposal.

e) AICRP Projects (25 % State Share)

At present there are 29 numbers of AICRP (All India Co Ordinated Research Projects) and AINP (All India Network Projects) functioning under KAU which fall under the cost sharing ratio of 75:25 between ICAR and State Share. An amount of ₹660.00 lakhs is set apart as 25% State share of the AICRP and AINP projects for 2014-15. A separate proposal for support of State share is to be prepared.

c) Untied Research Projects

Apart for the support for the research project specifically mentioned, a provision is proposed for initiating need based new projects under the discretion of Directorate of Research during 2014-15. An amount of ₹50.00 lakhs has been set apart under the component of Untied Research Projects for this purpose.

3) Infrastructure Development

During 2014-15 support is provided for the Infrastructure Development of the University. This assistance will be provided for meeting the spill over costs of construction works initiated in previous years as well as for very limited new construction works as part of modernization and also for repair and maintenance of existing structures which are urgently required. An amount of ₹1318.00 lakhs is proposed for infrastructure development as shown below.

| Sl. No | Title of the Project | Funds for 2013-14 (Lakhs) |
|--------|--|---------------------------|
| 1 | Construction of administrative office cum trainees centre cum trainees residence-RARS, Pilicode, Sub centre, Nileswar | 100.00 |
| 2. | Renovation and providing sheet roofing of Academic block- and Construction of approach road to newly constructed LH annex and PG block- CoA, Padannakkad | 95.00 |
| 3 | Renovation and repair of Type II and Type IV quarters- PRS, Panniyur | 25.00 |
| 4 | Renovation & repair of tissue culture lab with two additional culture rooms - RARS, Ambalavayal | 60.00 |

| | | |
|----|---|--------|
| 5 | Construction of new conference hall (balance works of sheeting and furnishing)- ARS, Anakkayam | 25.00 |
| 6 | Construction of Ist Floor of UG Mens Hostel-KCAET, Tavanur | 100.00 |
| 7 | Construction of Ist floor for visiting scientists home, construction of Ist floor of PG & Research Scholar hostel and construction of Ist floor of UG hostel – KAU HQ, Vellanikkara | 100.00 |
| 8 | Renovation of electrical installations in office, farm structure and lab building - BRS, Kannara | 5.00 |
| 9 | Providing water supply arrangements at CTI & ARS and for providing non conventional energy systems for various buildings - ARS, Mannuthy | 20.00 |
| 10 | Construction of approach road to residential quarters area and for balance work of construction of compound wall at the boundary, - ARS, Chalakkudy | 20.00 |
| 11 | Renovation works and sheet roofing of Professors quarters- AMPRS, Odakkali | 30.00 |
| 12 | Construction of sales outlet and fencing with chain link using concrete pillars in southern boundary- RRS, Vytilla | 30.00 |
| 13 | Renovation works to existing staff quarters and renovation of electrical installations in the office, lab buildings and farm structures - CRS, Pampadumpara | 27.00 |
| 14 | Renovation and repair of quarters, upgradation of jaggery unit, extension of irrigation facilities, and renovation of electrical installations in the quarters, office, lab and farm structure- ARS, Thiruvalla | 16.00 |
| 15 | Renovation and repair of implement shed and renovation of electrical installations in the office and lab building- RRS, Moncompu | 12.00 |
| 16 | Construction of trainees hostel cum Guest House, - RARS, Kumarakom | 100.00 |
| 17 | Renovation of electrical installations in office, farm structures and lab buildings & Providing chain link fencing at eastern boundary of farm RARS, Kumarakom | 20.00 |
| 18 | Renovation and repair of compound wall, providing fencing balance portion, construction of tractor and vehicle shed and renovations of office, lab and farm structure - ORARS, Kayamkulam | 23.00 |
| 19 | Construction of drying yard, renovation and repair of agricultural workshop, renovation sheet roofing of office building and renovations of electrical installations in office, lab and farm structure - FSRS, Kottarakkara | 25.00 |
| 20 | Renovation, repair, Maintenance of infrastructure- CoA, Vellayani | 50.00 |
| 21 | Construction of PG hostel for Ladies, CoA, Vellayani | 100.00 |
| 22 | Construction of Dormitory above Ladies Hostel Annex IInd Floor and Vertical Extension of Mens Hostel- CoA, Vellayani | 100.00 |

| | | |
|----|---|----------------|
| 23 | Renovation of office building and renovation of electrical installations in office and lab building - CRS, Balaramapuram | 13.00 |
| 24 | Construction of a threshing yard and store and renovation of electrical installations in office, farm structures and lab buildings - CSRC, Karamana | 24.00 |
| 25 | Renovation of Mens Hostel, CoH, Vellanikkara | 100.00 |
| 26 | Renovation of Ladies Hostel, CoH, Vellanikkara | 100.00 |
| | TOTAL | 1320.00 |

4) Extension

In order to strengthen the Extension, an amount of ₹755.00 lakhs is provided during 2014-15 as indicated below.

1. Spill over cost of the projects

For meeting the spill over cost of the following projects during 2014-15, an amount of ₹300.00 lakhs has been proposed.

- 1) Finishing school for biotechnology – ₹50.00 lakhs
- 2) Farm Mechanisation support programme, ARS, Mannuthy- 250.00

Total Spill over cost - Rs. 300.00 lakhs

2. New Projects

Under the sub component of New Projects, an amount of ₹455.00 lakhs have been proposed for 2014-15.

a) New Projects – Strengthening Technology Transfer through KVKs

Under the sub component of strengthening technological transfer through KVKs an amount of ₹161.00 lakhs is set apart for 6 KVKs of KAU.

| Sl. No | Project | Amount (₹ in Lakhs for 2014-15) |
|--------|---|---------------------------------|
| 1 | KVK Malappuram- Enhancing production of vegetable seedlings | 11.40 |
| 2 | KVK Wayanad- Biofertiliser production unit using SHGs in Wayanad | 15.00 |
| 3 | KVK Kollam- Establishment of bio-centre for promotion of bio intensive pest management options | 51.00 |
| 4 | KVK Kottayam- Agro service Centre- Farm machinery | 45.00 |
| 5 | KVK Thrissur- Accelerating vegetable seed production through farmer participatory intervention in Thrissur District | 32.0 |
| 6 | KVK Palakkad- Micro enterprise in dehydrated food production for rural women Self Help Groups | 6.60 |
| | Total | 161.00 |

b) Other New Projects

An amount of ₹294.00 lakhs is included under the other new projects under the Extension component.

| Sl. No. | Name of Project | Amount (₹in Lakhs for 2014-15) |
|---------|---|--------------------------------|
| 1 | Construction of new building for KAU Press | 150.00 |
| 2 | Ready to Install Exhibition Unit | 35.00 |
| 3 | Web enabled video production technologies of KAU | 29.00 |
| 4 | HRD for KAU Employees | 50.00 |
| 5 | Establishing Centre for rapid action to manage crop epidemics | 30.00 |
| | TOTAL | 294.00 |

5) Other spill Over costs

An amount of ₹600.00 lakhs is earmarked for meeting other spill over costs of the project for 2014-15 which are not supported under the other components.

All salary expenses should be met from Non Plan and EAPs of the University and no post creation is allowed under plan funds. Institutional overheads are not included in State Plan provision of KAU in the budget. Electricity, water charges etc which are non plan items are not included under the plan provision.

The plan funds will be released as per the administrative sanction similar to the system followed for other universities.

1.8. INVESTMENT IN AGRICULTURAL FINANCIAL INSTITUTIONS

Proposed scheme for Annual Plan 2014-15

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

(Outlay ₹50.00 lakh)

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

1.9 CO-OPERATION

Outlay for Annual Plan 2014-15

The total outlay proposed for the Co-operative sector is ₹83.39 crores for the Annual Plan 2014-15. The amount is proposed for 17 schemes. The outlay is 11.19% increase over the outlay of 2013-14.

Schemes proposed for Annual Plan 2014-15

Education, Research and Training

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

(Outlay ₹100.00 lakh)

Under the scheme, assistance is proposed for:

- (a) Kerala State Co-operative Union for meeting a portion of the cost of Member Education Programme.
- (b) Assistance to Institute of Co-operative Management, Thiruvananthapuram for conducting regular training programmes and seminars.
- (c) Institute of Co-operative Management, Kannur for meeting 50% share of infrastructure support as matching contribution as per the MoU with National Co-operative Union.
- (d) Training for Department personnel including advanced computer courses conducted by approved training institutions.
- (e) Assistance for providing training to the Co-operative Department personnel for enhancing their efficiency.
- (f) Assistance to ACSTI, Thiruvananthapuram and State Training Centre of KSCARDB for providing training to the department officers
- (g) Assistance to provide for the organization of conferences on Cooperative movement and structure, to organize the Cooperative Congress, All India Cooperative Agro Industrial Marketing and Educational Exhibition, propagation of Cooperative principles, to organize campaign for deposit mobilization, propagate Co-operative literature and the literature on Government programmes and policies.
- (h) Assistance to provide trophies to the PACS, Urban Banks, District Co-operative Banks and employees Credit Co-operatives for their excellent performance in deposit mobilization Campaign and to provide awards to best PACS, Urban Banks, District Co-operative Banks, PCARDB, SC/ST Societies, Women Co-operative Societies, Eminent Co-operators, Employees in the Co-operative Societies, for their excellent performance and to promote co-operative principles.

- (i) Assistance to conduct studies on cooperative sector/ other sectors in Co-operative movement.
- (j) Assistance to conduct “Member Induction Programme” for the newly enrolled members, on responsibility of members in a co operative society, KCS Act, Rules, Byelaws and the co operative sector in general.
- (k) Assistance for conducting excellency exchange interaction programme with the intention to study the functioning of the cooperative societies and to visit the societies within and outside the State.
- (l) Assistance to meet the printing charges of Sahakarana Veedhi Magazine, News Letters, the Departmental publications and circulars/forms and proforma etc. an amount of ₹10.00 lakh is proposed.

2. Assistance for training in Co-operative Department

(Outlay ₹ 25.00 lakh)

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

Credit Co-Operatives

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

(Outlay ₹ 275.00 lakh)

Integrated Co-operative Development Project is under implementation in Idukki District only. The outlay is to meet the 50% share of subsidy component under the scheme. The remaining 50% subsidy will be met by NCDC. It is proposed to implement ICDP project in Palakkad and Thrissur districts also during 2014-15.

During 2014-15, District Co-operative bank of Palakkad, Idukki and Thrissur will be assisted under this scheme.

4. Assistance to Credit Co-operatives/Banks

(Outlay ₹ 2150.00lakh)

The outlay proposed is to provide 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 Co operative

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/ UrbanBanks, Employees credit co-operatives and assistance for revitalization of PACS/FSCB in the form of share, loan and subsidy on the basis of specific project or 'Dhara Scheme'.
- (f) Incentive to the Self Help Groups promoted by PACS, SC/ST Co-operatives, Women Co-operatives and to the Self Help Groups promoted by PACS/SC/ST Co-operatives and Women Co-operative Societies, which provides loans for paddy cultivation.
- (g) Incentive to the PACS/FSCB/FSCS for providing short term agricultural loans than the previous year from its own fund subject to the condition that the rate of interest of such loans should not be more than the rate fixed by the Registrar of Co-operative Societies.
- (h) An incentive in the form of grant to PACS providing loan assistance for paddy cultivation which is more than 20% of the total agricultural loan issued by the society in the previous year subject to a maximum of ₹25,000/- to each society in a financial year.
- (i) Incentive in the form of grant for the purchase of Harvesting Machine, subject to the limit of 20% of the cost of the machine or ₹4.00 lakh whichever is less.
- (j) An amount of ₹200.00 lakh is set apart for providing interest free loan to paddy farmers as part of the food security programme. The amount will be used to provide interest subsidy.
- (k) Assistance to reimburse the insurance premium paid by the cooperative institutions under NAIS/State Government on agricultural loans for paddy, disbursed at 0% interest on behalf of farmers.
- (l) Assistance in the form of share, loan and subsidy to State co-operative Bank/ District co-operative Banks and PACS for computerization of the Banks/Core banking, installation of ATM facilities and up gradation of technology, acquisition of modern technological devices for the functioning of Banks and for Co-operatives.
- (m) Assistance to PACS for promoting Hi-Tech Farming/establishing green houses etc. The scheme will be implemented in association with Kerala Horticulture Mission / Agriculture Department.
- (n) Assistance to District Co-operative Banks, Urban Co operative Banks and PCARDBs, to strengthen their share capital base/ to increase the CRAR position of the banks.
- (o) Assistance to provide interest free loan to the borrowers for installing bio gas plants.

Processing Co-operatives

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

(Outlay ₹ 75.00 lakh)

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

NCDC is providing assistance for the purchase of equipments, machines and tools for processing activities. To strengthen the agro processing sector, 10% subsidy on block cost be provided by government to all types of Primary Co-operatives. An amount of ₹75.00 lakh is proposed during 2014-15 for the implementation of the scheme.

Consumer Co-operatives

6. Assistance to Consumer Co-operatives, Neethi stores

(Outlay ₹200.00 lakh)

The outlay is proposed for the following activities.

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

An amount of ₹60 lakh is proposed for the assistance of Neethi stores, Neethi medical stores and NANMA stores. It is envisaged to assist 50 societies and Consumer fed in the form of share capital, loan and subsidy to run Neethi stores/Neethi medical stores/NANMA stores under the scheme during 2014-15.

Housing Co-Operatives

7. Share Capital Assistance to Primary Housing Co-operatives

(Outlay ₹ 50.00 lakh)

Housing schemes in the Co-operative sector are implemented through affiliated Primary Housing Societies. The provision is for giving financial assistance in the form of share capital contribution to primaries at a maximum of Rs.10.00 lakh per society to make them eligible to raise loans from HUDCO, National Housing Bank, LIC etc. through the Federation. The outlay proposed is also intended for giving adequate financial support to non affiliated Primary Housing Co-operatives for advancing loans to Economically Weaker Sections (EWS), Lower Income Groups and Middle Income Groups during the interim period of non affiliation.

During 2014-15 it is intended to assist Primary Housing societies by giving share capital assistance on a normative basis to decide eligibility.

Other Co-operatives

8. Assistance to Miscellaneous Co-operatives

(Outlay ₹ 1200.00 lakh)

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

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

The outlay is proposed to assist the following schemes.

- a) Assistance to women co-operatives for implementing employment oriented programme including support to Self Help Groups in partnership with Kudumbasrees
- b) Share Capital Assistance to Motor Transport Co-operatives, Auto Rickshaw/Taxi Drivers Co-operative Societies, Labour Contract Co-operative Societies and other employment oriented co-operatives.
- c) Revitalisation of Literary Co-operatives including SPCS
- d) Assistance to Educational Co-operatives
- e) Assistance for societies, starting professional colleges under co-operative sector offering modern/specialised and job oriented professional courses.
- f) Assistance for conducting State Level “Youth Festival” for the students of Co-operative Colleges.

- g) Assistance to Kerala State Co-operative Women Federation for implementing specific projects generating employment opportunities.
- h) 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.
- i) Financial assistance to Apex Federation of Hospital Societies.
- j) Assistance to the new Hospital Co-operative Societies/ Dispensaries in Panchayath/ Taluk/ District level.
- k) Assistance for starting well equipped Medical Laboratories and Blood Banks through co-operatives.
- l) Assistance for the Revitalisation of the weak Vanitha Co-operatives.
- m) Assistance for starting well equipped soil testing laboratories and other laboratories in agriculture.
- n) 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 co operatives and other miscellaneous societies, subject to a maximum of 25% of the preparation cost or Rs.10000/- whichever is higher.

The scheme also includes the promotion of Tourism through good working Co-operative institutions. Co-operative Tourism can indirectly promote Ayurveda, Handloom, Coir, and other allied small industrial sectors.

9. Assistance to SC/ST cooperatives

(Outlay ₹600.00 lakh)

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

During the year 2014-15, various projects are proposed to strengthen the functioning of SC/ST societies in a phased manner. These include

- (a) Assistance to SC/ST societies will be provided on the basis of study conducted by the institute of cooperative management, Thiruvananthapuram.
- (b) Share capital assistance to SC/ST cooperative will be given for taking up new projects.
- (c) Assistance to societies to start institutes to impart training for SC/ST Youths to various courses, approved by KGTE or other Government Agencies.
- (d) In order to meet the cost of training, workshops etc. grant will be provided to SC/ST cooperatives.
- (e) Assistance to Kerala State SC/ST Development Co-operative Federation Ltd. for the development and of the total cost of the project subject to a maximum of ₹25 lakh per annum.

- (f) Assistance for Revitalisation of SC/ST Societies and Kerala State Scheduled Caste/ Scheduled Tribes Development Co operative Federation Ltd. on specific project basis.

10. Assistance for Model Co-operatives

(Outlay ₹500.00 lakh)

The co-operative societies in the State have played an important role in bringing alternate model of development in the State, for the benefit of people including poor and marginalized categories. A number of new initiatives were evolved in the co-operative sector for further scaling up. During the year 2014-15 an outlay of ₹345 lakh is proposed for promoting innovations in co-operative sector and for promoting model co-operatives. An amount of ₹5 lakh is set apart for providing awards for excellence in the sector. The outlay will be used for extending support only for healthy societies with a consistent positive network for the last five years. The innovations and models evolved for scaling up will be popularised subsequently. A high level expert committee under the RCS will prepare a list of co-operatives for consideration based on transparent criteria and Rules of the same.

11. Assistance for Rehabilitation and Expansion of Co-operatives

(Outlay ₹395.00 lakh)

The scheme comprised of two sub schemes:-

- a) The scheme is to provide assistance to co-operative societies for taking up viable commercial operations. All categories of societies with a good track record and working are eligible for financial assistance under the scheme.

The maximum eligible assistance shall not exceed 50% of the project cost. The balance amount required shall be raised through the institutional finance or own funds of the society. The assistance will be sanctioned in the following ratio - subsidy 10%, share 20%, loan 20%.

- b) The Scheme is also intended for the rehabilitation of weak but potentially viable co-operatives. The working of the society and viability of the project will be the prime consideration for providing assistance.

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

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

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

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

12. Modernisation of the Co-operative Department

(Outlay ₹ 69.00 lakh)

Under the scheme assistance is proposed for the computerisation of various offices of the department especially in audit wing including system study, software development, connectivity, purchase of computers, photocopiers, scanners, digital laser printers, digital duplicators, video conferencing device, networking and electrification. As a part of the computerization of the Department, it is proposed to allot computers / virtual Desktops, digital printer/photocopier, scanner, UPS 1KVA for the office of the Co operative Election Commission and Co operative Arbitration Court (North Zone).

II phase development of software for the computerization of the audit wing, software for automation of the audit allocation, automation of the audit process, audit progress report generation, preparation of the audit notes, online issue of audit certificates, for efficient functioning of Co operative Department.

13. Rural Infrastructure Development Fund Assistance (RIDF)

(Outlay ₹500.00 lakh)

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

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

(Outlay ₹850.00 lakh)

The outlay is proposed for the assistance of Co-operative Academy for Professional Education for the construction of infrastructure facilities of following institutions under CAPE.

15. Farmers service centre (FSC)

(Outlay ₹ 610.00 lakh)

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

The major functions of the centre are the following:

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

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

During 2014-15, it is proposed to provide a maximum amount of ₹5 lakh as revolving fund to each society selected in 2012-13 and 2013-14 based on the functioning of the society. An amount of ₹300 lakh is set apart for revolving fund. Also an amount of ₹5 lakh is set apart for providing award for the best three Farmers Service Centres. ₹185 lakh was set apart for project based assistance for innovative activities of the successful societies for the established FSCs in 2012-13 and 2013-14. An amount of ₹110 lakh is set apart for setting up of soil testing labs in selected 5 Farmers Service Centres. An amount of ₹20 lakh per centre will be provided for developing infrastructure facilities. Apart from this an amount of 10 lakh will be provide as an initial honorarium for a chemistry graduate to manage the analysis in the centres. The honorarium will be at the rate of ₹15000 per month. These soil testing centres are expected to be self sustainable from the second year onwards. Under project based assistance of ₹185lakh, the setting up of nurseries, biopharmacy for agriculture, organic agriculture, service units, farm mechanization services etc will be supported. Separate projects has to be prepared for approval. An amount of ₹10 lakh is set apart for external monitoring through CMD.

16. Assistance to Marketing Co-operatives

(Outlay ₹440.00 lakh)

In order to strengthen the Agricultural Marketing/ Processing sector assistance is proposed for economically viable and income generating projects. The working of the societies and viability of the project will be the prime consideration for providing assistance. Preference will be given for societies involved in marketing for vegetables. Assistance will be limited to primary societies based on project reports.

17. Assistance for Establishment of Co-operative Head Quarters and Allied Institutions

(Outlay: ₹300.00 lakh)

This outlay is for construction of office building for the Head Quarters of the Co-operative Department and subordinate institutions, in the land allotted by Government. An own building with modern facilities is essential for increasing the efficiency of the Department. The department is functioning in rented building and there is acute shortage of space. The purpose of the scheme is to bring all offices of the department situated in Thiruvananthapuram District under one roof. The amount is provided as one time support to complete the building for service delivery.

1.10 OTHER AGRICULTURAL PROGRAMMES

The total outlay proposed for various schemes under other Agricultural Programmes covering Marketing and Quality Control, farmer welfare, is ₹562.45 crore for Annual Plan 2014-15. The special project for the development of Kuttanad under 13th Finance Commission Award and Rashtriya Krishi Vikas Yojana are included under other agricultural programmes.

Out of the outlay for Other Agricultural Programmes, an amount of ₹26.70 crore is set apart for implementing schemes under Marketing and quality control.

A) Marketing and Quality Control

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

Schemes Proposed under Marketing and Quality Control

Risk Management in Marketing and Market Development

The output price volatility is an important source of market risk in agriculture. The prices of agricultural commodities are extremely volatile especially in the post WTO context and the output price volatility originates from both endogenous and exogenous market stocks. The problem is further compounded by the global financial crisis. In order to address the volatility in prices as well as to suitably strengthen market mechanism in the State the two schemes on market intervention support and strengthening market development were introduced during 2007-08 and further assistance provided in Eleventh plan. During 12th plan, it is further supported for the comprehensive development of marketing of various products in the State and an amount of Rs. 30 crore was provided during 2012-13 for strengthening marketing including one time additional central assistance. An amount of Rs. 18.85 crore was provided during 2013-14 for market intervention and support for selected crops. During 2014-15 an amount of Rs. 23.55 crore is proposed.

1. Strengthening Market Development

(Outlay ₹ 2355.00 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. During Twelfth Plan it is proposed to set up a network of markets and associated infrastructure like godowns, cold storage facilities including processing infrastructure. The total amount earmarked during 2013-14 for the scheme was ₹1885 lakh for strengthening markets for vegetable development, promotion of marketing in vegetables and fruits through VFPCK and for other ongoing activities including the market intervention fund including an amount of ₹500 lakh for the promotion of marketing in vegetable and fruits through VFPCK. The block level and district level markets will be supported from the market infrastructure component.

The objective of the component on market intervention support for price stabilisation is to launch procurement operations through designated agencies on selected

agricultural commodities during harvesting season with a view to guarantee remunerative prices to the growers. The outlay is meant for providing incentives to the procuring agencies based on the terms and conditions prescribed by Government as part of each operation and expenses connected with vegetable procurement during festival season and procurement of green coconut will also be met from this outlay. The fund will be augmented for market intervention support during 2014-15 and an amount of ₹2355 lakhs is provided. Out of this an amount of ₹1000 lakh is set apart for market intervention support fund, an amount of ₹45 lakh for the functioning of Agricultural Prices Board and an amount of ₹455 lakh for strengthening infrastructure including cold storage. An amount of Rs.50 lakh is set apart for KAICO for strengthening agroservice network. The amount will be released based on an approved project report.

The component wise breakup of the scheme is shown below.

| Sl. No. | Component | Amount (in lakhs) |
|---------|---|-------------------|
| 1 | Market development of VFPCCK | 700 |
| 2 | Agmarknet & Market Intelligence | 30 |
| 3 | Market intervention support including coconut procurement | 1000 |
| 4 | Prices Board | 45 |
| 5 | Strengthening market infrastructure | 455 |
| 6 | KAICO | 50 |
| 7 | Share capital to HortiCorp | 25 |
| 8 | Operational cost | 50 |
| | Total | 2355 |

2. Value addition

(Outlay ₹ 315.00 lakh)

Value addition and agro processing is now regarded as sunrise sector of Kerala economy in view of its large potential for growth and likely socio economic impacts of specifically on employment and income generation. Even though the value addition is having good potential in the state, adequate enterprises were not established in the state. In order to provide further thrust for promoting value addition an amount of Rs.255 lakh is set apart to implement value addition projects during 2014-15. The amount will be utilized for new value addition projects initiated by SFAC. An amount of ₹25 lakh is set apart for SFAC to support operational costs and an amount of ₹ 10 lakh for awareness programmes, information support and facilitation. Out of ₹10 lakh, an amount of ₹3 lakh is set apart to hire an expert as consultant with more than 15 years experience in food processing industries to develop the sector.

The SFAC will oversee the establishment and co-ordination of ginger processing plant established by Milma and NIIST and also the marketing projects of vegetables by Malabar Milk Union in Wayanad district. The incubation centres established at NIIST and CTCRI will be utilized by SFAC for capacity building programmes.

The component wise breakup of the scheme is shown below.

| SI No | Component | Amount in lakh |
|-------|--|----------------|
| 1 | Support to Value addition projects | 255 |
| 2 | Support to Agribusiness / Agri clinics trained entrepreneurs | 25 |
| 3 | Assistance to SFAC | 25 |
| 4 | Awareness, Information support, consultancies and facilitation to SFAC | 10 |
| | Total | 315 |

An amount of ₹25 lakh is set apart exclusively for supporting the trained entrepreneurs under the scheme on Agribusiness and Agriclincs conducted by the KAU and ICM. The department of Agriculture will prepare separate guidelines for supporting agribusiness/agriclinic trained entrepreneurs. The possibility to link this component with agroservice centres will be explored.

B) Other Programmes

During the year 2014-15, five schemes are included under other programmes. The total outlay earmarked under other programmes is ₹535.75 crores. The scheme on 13th Finance Commission Award for Kuttanad and RKVY are also included under the programme.

1. Rashtriya Krishi Vikas Yojana (RKVY)

(Outlay: ₹ 45500.00 lakh)

Government of India has launched a special central assistance scheme on RKVY to evolve a strategy to rejuvenate agriculture sector during the Eleventh Five year plan. The RKVY funds would be provided to the states as 100 % grant by the Government of India. The eligibility for assistance under the scheme would depend upon the amount provided in state plan for agriculture and allied sectors and on the base line expenditure incurred by the state government in the sector. The base line would be a moving average of expenditure for the previous three years for determining the eligibility under RKVY.

The Government of Kerala in compliance with the above strategy has to prepare District Agriculture Plans and the State Agriculture Plan based on the guidelines issued by the Planning Commission covering the agriculture and allied sectors for availing assistance from Government of India. The district agricultural plan has to be approved by the DPC. The Department of Agriculture will prepare the plan and submit to the Planning Commission through the State Planning Board.

The major objectives of the scheme are:

1. To incentivise the state so as to increase public investment in agriculture and allied sectors
2. To provide flexibility and autonomy to states in the process of planning and executing schemes in the agriculture and allied sectors

3. To ensure the preparation of agriculture plans for the districts and states based on agroclimatic conditions, availability of technology and natural resources
4. To ensure that the local needs/crops/priorities are better reflected in agriculture plans of the states.
5. To achieve the goal of reducing the yield gaps in important crops through focused interventions
6. To maximize returns to the farmers in agriculture and allied sectors
7. To bring about quantifiable changes in production and productivity of various components of agriculture and allied sectors by addressing them in a holistic manner.

An amount of ₹455 crore is proposed for 2014-15 for the scheme. The District Agriculture Plans and the State Agriculture Plan prepared by the Department of Agriculture would be integrated with the State Annual Plan.

2. 13th Finance Commission Award

(Outlay ₹7500.00 lakh)

The Kuttanad package is under implementation with the support of Government of India and state plans for the revival of the Kuttanad wetland ecosystem. The major component is the strengthening of the outer bund for which the Government of India has approved the 75% CSS under flood management programme. In order to implement selected components under the package an amount of ₹ 300 crore was approved under 13th Finance Commission and an amount of 75 crore was earmarked during 2012-13. During the year 2014-15, an amount of ₹75 crore is set apart for the implementation of the components approved under the 13th Finance Commission Award.

3. Farmer Welfare Fund Board

(Outlay ₹ 25.00 lakh)

A Welfare Fund Board for farmers is on the process of establishment initiated during 2012-13. The pension schemes and welfare programmes are being planned to be taken up by the board. In order to continue the programme an amount of ₹25 lakh is proposed for 2014-15.

4. Kuttanad Heritage Project

(Outlay ₹ 50.00 lakh)

Worldwide specific agricultural system have been evolved, shaped and maintained by generations of farmers. These indigenous agricultural systems reflect the diversity of its knowledge and its relationship with nature. In order to safeguard and support the world's agricultural heritage system, in 2002 FAO started an initiative for the dynamic conservation of Globally Important Agricultural Heritage Systems (GIAHS). FAO's GIAHS is an international partnership initiative that aim to identify and recognise unique traditional agricultural system together with their agricultural biodiversity, culture and knowledge system and wages in which it is possible to guarantee food and livelihoods. The GIAHS initiative promotes public understanding, awareness, national and international

recognition of agricultural heritage system. The initiative is for an integrated approach combining sustainable agriculture and rural development. The GIAHS initiative has project interventions in 17 countries and in these locations adaptive management approaches will be developed and implemented to assist national and local stakeholders in the dynamic conservation of the agricultural heritage system.

Kuttanad is a special agricultural system unique in the country characterised by below sea farming. During the year 2013-14 an amount of ₹ 500 lakh was set apart for the preparation of detailed project document for various interventions for the conservation of the ecosystem. The project will be implemented after completing the formalities of declaration of GIAHS by the FAO. The DPR prepared in association with MSSRF, as approved during 2013-14 will be initiated for implementation during 2014-15. An amount of ₹50 lakh provided to initiate the conservation and other activities.

5. Agriculture Mall (onetime ACA)

(Outlay ₹500.00 lakh)

The department of Agriculture is in the process of setting up malls for integrated service delivery in selected locations. DPR and action plan has already been prepared for setting up of the malls. In order to complete one mall, an amount of ₹500 lakh is set apart during 2014-15. Integrated service delivery is expected from the malls.

Centrally Sponsored Schemes

In view of the decision taken by Government of India / Planning Commission to restructure the Centrally Sponsored Schemes, the proposals included in this sector under CSS are subject to modification based on the finalization of the guidelines by GOI / Planning Commission. The scheme wise sharing pattern of Centre and States in CSS, based on the existing guidelines is detailed in Chapter XIII.

II. RURAL DEVELOPMENT

An outlay of ₹61723 lakh is set apart for the sector Rural Development for the year 2014-15. Of these ₹23222 lakh is the share of Rural Development, ₹38291 lakh for Community Development & Panchayat and ₹210 lakh for Land Reforms. The support for District Level Outlets for Marketing Rural Products' and 'State Support to Sericulture' are discontinued from the Annual Plan 2014-15. The assistance to SHGs under SGSY shall be merged with NRLM. It was agreed upon in the plan discussion that the Renovation of Food Processing and Nutrition Centre at Balussery should be handed over to Kudumbasree.

Proposed outlay of 2014-15

(₹ in lakhs)

| Sl. No. | Sector/Schemes | Outlay 2014-15 |
|----------|---|-----------------|
| | RURAL DEVELOPMENT | |
| A | Special Programmes of Rural Development | |
| 1 | Indira Awas Yojana-IAY (General) (25% State Share) | 5444.80 |
| 2 | Mahatma Gandhi National Rural Employment Guarantee Programme (10% SS) | 4000.00 |
| 3 | National Rural Livelihoods Mission (NRLM) (General) (25% State Share) | 2500.00 |
| 4 | Administrative cost of DRDAs (25% SS) | 400.00 |
| 5 | RIDF – NABARD assisted scheme | 1518.00 |
| 6 | State Support for PMGSY | 7500.00 |
| | Sub Total | 21362.80 |
| | Other Rural Development Programmes | |
| 7 | Support for State Level Outlets for Marketing Rural Products | 10.00 |
| 8 | Information Centres in Blocks | 35.00 |
| 9 | Project Preparation/Facilitation/Innovation (VEGA) | 20.00 |
| 10 | Construction of building of newly formed blocks | 500.00 |
| 11 | Furnishing of Swaraj Bhavan | 100.00 |

| | | |
|----------|---|-----------------|
| 12 | State Institute of Rural Development (SIRD) (50% State Share) | 90.00 |
| 13 | Integrated Wasteland Development Programme (IWDP) HARIYALI / Integrated Watershed Management Programme (IWMP) (State Share 10%) | 1000.00 |
| 14 | Sericulture Development Project (50% State Share) | 14.20 |
| 15 | Strengthening of Extension Training Centre (ETC) | 90.00 |
| | Sub Total | 1859.00 |
| | Total-Rural Development | 23222.00 |
| B | Community Development and Panchayat | |
| 16 | Burial Ground | 1000.00 |
| 17 | Setting up of Slaughter Houses | 1000.00 |
| 18 | Modernisation of Offices, Computerisation and Upgradation of Infrastructure Facilities | 100.00 |
| 19 | Kudumbashree | 11549.00 |
| 20 | Information Kerala Mission (IKM) | 800.00 |
| 21 | Kerala Institute of Local Administration (KILA) | 1500.00 |
| 22 | Special Development fund for MLA – Area Development | 14100.00 |
| 23 | Suchitwa Keralam | 2000.00 |
| 24 | Nirmal Bharath Abhiyan (25% State Share) | 4000.00 |
| 25 | Kerala Local Government Service Delivery Project (KLGSDP) | 2242.00 |
| | Sub Total (Community Development and Panchayats) | 38291.00 |
| C | Land Reforms | |
| 26 | National Land Records Modernisation Programme (NLRMP) (50% SS) | 210.00 |
| | Sub Total - Land Reforms | 210.00 |
| | Grand Total | 61723.00 |

100% Additional Central Assistance

BRGF - 6163.00

2.1 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT

1. Indira Awaaz Yojana - IAY (General) (25% State Share)

(Outlay ₹ 5444.80 lakh)

Indira Awaaz Yojana is a Centrally Sponsored Programme of the Ministry of Rural Development to provide dwelling units to the homeless Scheduled Castes and Scheduled Tribes, Freed Bonded Labourers and other non SC/ST Rural Poor below

poverty line. Government of India has revised the unit cost of IAY houses from Rs. 48500/- to ₹70000/- in plain areas and Rs. 75000/- in hilly difficult areas w.e.f. April 2013 onwards. The beneficiaries should have at least two cents of land for house construction. Every house constructed under this scheme should have not less than 20 sq.mts of plinth area, but no plan or design is prescribed. The programme will be implemented through Block panchayat.

Of the total allocation for Indira Awas Yojana, provision can be made for construction of houses under credit cum subsidy scheme and the implementation of making the existing kutchha houses to pucca houses. In case of credit cum subsidy programme, the subsidy will be ₹15000/- & ₹60,000/- will be provided as credit from banks. It is proposed to construct around 31000 new houses during the financial year 2014-15. The funding pattern of the scheme between centre and State is 75:25.

Women Component

As per IAY guidelines, the allotment of houses should be given in the name of women. If that is not possible the allotment should be given jointly with husband and wife. The number of houses that will be allotted in the name of women will be 24800 and 3% of the total houses (930 nos) are reserved for physically handicapped.

An amount of ₹5444.80 lakh is proposed under the scheme as state share during 2014-15.

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

(Outlay ₹ 4000 lakh)

MGNREGP is one of the major flagship programmes of Government of India and the provision is for meeting the state share for implementing the scheme under National Rural Employment Guarantee Act, 2005 and for establishing the State Employment Guarantee Fund. The act seeks to provide for the enhancement of livelihood security of the households in rural areas by providing at least 100 days of guaranteed wage employment with minimum wages in every financial year to every households whose adult members volunteer to do unskilled manual work and register their names with the LSGs concerned. All the workers irrespective of gender are entitled to get equal wages under the programme.

Objectives

The primary objective of the programme is to augment wage employment with focus on natural resource management through activities listed under thrust areas.

Thrust areas

- Water conservation and water harvesting.
- Drought proofing (including afforestation and tree plantation).
- Irrigation canals, including micro and minor irrigation works.
- Provision of irrigation facility to land owned by households belonging to the Scheduled Castes and Scheduled Tribes or to land of beneficiaries of land reforms or that of the beneficiaries of Indira Awas Yojana programme.
- Renovation of traditional water bodies including desilting of tanks.
- Land development.
- Flood control and protection works, including drainage in water-logged areas.
- Rural connectivity to provide all weather access.
- Bharath Nirman Rajiv Gandhi Seva Kendra.
- Any other work, which may be notified by the Central Government in consultation with State Government.

Physical Target 2014-15

Mahatma Gandhi NREGA is a demand driven programme. Therefore no target is fixed. About 18.00 lakh families are likely to demand employment under the scheme during 2014-15.

Women Component

As per MNREG Act, atleast 1/3 of the beneficiaries shall be women who have registered and requested for work under the scheme. This will be ensured. In actual practice, 92% of the workers are women.

An amount of ₹4000 lakh is proposed under the scheme as state share during 2014-15 .

3. National Rural Livelihoods Mission (NRLM) (25% State Share)

(Outlay ₹ 2500 lakh)

The National Rural Livelihoods Mission is the restructured SGSY Programme to provide self/wage employment opportunities for the rural poor through Self Help Groups. It replaces the earlier self-employment and allied programmes viz. IRDP, TRYSEM, DWCRA, SITRA, GKY, MWS and SGSY which are no longer in

operation. Government of Kerala designated Kudumbashree mission as the state level nodal agency for implementing this programme. The core objective of the programme is to establish micro-enterprises covering all aspects of self employment viz, organization of the rural poor into self-help groups and their capacity building, planning of activity clusters, infrastructure build up, technology, credit and marketing. The main components of this programme are capacity building of organisational network, skill development training for self employment, development of marketing support, social inclusion of all left out communities and livelihood development. NRLM is demand driven programme and is funded in the ratio 75:25 between Centre and State. The SHGs of SGSY is integrated with NRLM from 2014-15 onwards.

| Thrust areas |
|---|
| <ul style="list-style-type: none"> • Capacity Building • Interest subsidy • Provision of Capital Subsidy • Infrastructure and Marketing • Skills & Placement Projects & Innovation |

An amount of ₹2500 lakh is proposed for NRLM during 2014-15 as 25% state share.

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

(Outlay ₹ 90.00 lakh)

State Institute of Rural Development, Kottarakara is the apex training institute in Rural Development imparting training to officials, elected representatives of PRIs and the representatives of Voluntary sector in planning and implimentation of rural development programmes. SIRD plays a key role in identifying the factors contributing to the effectiveness of development programmes and helps in building the capacities of a large number of development functionaries. It was established in the year 1987 and was registered as an autonomous body under the Travancore Cochin Charitable Societies Registration Act.

Physical Target 2014-15

Altogether 980 training programme will be conducted and the category wise break up is given below.

| Category | No. of Trainees |
|-------------------------|------------------------|
| Officials | 4800 |
| Elected representatives | 1300 |
| Other(NGO,CBO etc.) | 23000 |
| Total | 29100 |

The running cost of SIRD is provided by Central and State Governments in the ratio 50:50. An amount of ₹ 90 lakh is proposed under the scheme as state share during 2014-15.

5. Administrative Cost of DRDAs (25% State Share)

(Outlay ₹ 400 lakh)

The state share for the administrative cost of DRDAs, which function as the Poverty Alleviation Units of District Panchayats is included for meeting the expenditure towards the following components.

Break up of Financial Target 2014-15 (₹ in lakh)

| Sl. No | Component | Outlay Proposed (state share) |
|--------|--|-------------------------------|
| 1 | 2 | 3 |
| (i) | Salary | 280 |
| (ii) | Contingencies (Inclusive of Rent, POL, Office Expenses etc.) | 80 |
| (iii) | 10% administrative costs admissible to the state. | 40 |
| | Total | 400 |

An amount of ₹400 lakh is proposed as State Share for the administrative cost of DRDAs during 2014-15

6. Integrated Watershed Management Programme (IWMP) (State Share 10%)

(Outlay ₹ 1000 lakh)

Development of rainfed or degraded areas through participatory watershed approach is the focal area of IWMP. Planning Commission of India together with National Rainfed Area Authority (NRAA) framed the Common Guidelines 2008 for water shed programmes based on Parthasarathy Committee Report. The time limit of the Programme is 5 years.

Thrust areas

- To improve rural livelihood through participatory watershed development with focus on integrated farming system for enhancing income, productivity and livelihood security in a sustainable manner.
- Improving access of the poor, especially woman, to enjoy the benefits of the programme and enhancing the role of women in decision making process and their representation in the institutional arrangements.

- Conservation of natural resources i.e water, soil and vegetation through watershed management practices.
- Prevention of land degradation due to soil erosion by wind and water.
- Prevention of rapid depletion of ground water table through recharge mechanism.

Physical Target 2014-15

Physical target at present is 61 projects to cover 3350 Ha.

The funding pattern of the schemes is shared between the Centre and the State at the ratio 90:10. An amount of ₹1000 lakh is proposed for meeting the State share of IWMP projects during 2014-15.

7. Sericulture Development Project (State Share in different ratios in different components)

Outlay ₹ 14.20 lakh)

The main objective of the scheme is to strengthen the sericulture activities in the state to generate employment in the rural areas through mulberry plantation, cocoon production and finally silk and fabric production. The revival of agriculture sector through the promotion of mulberry cultivation and silkworm rearing is also considered as an important objective.

Support for planting Mulberry, extending irrigation facility, Identification of suitable farmers in the Panchayat for making mulberry plantation and arrangement & supply of mulberry saplings for planting mulberry in the selected gardens, procurement of cocoons, mechanization of Mulberry Garden and Development of post cocoon sector etc are the major activities proposed under the scheme.

Thrust areas

- Identification of suitable farmers in the panchayat.
- Extent financial assistance to install irrigation facilities.
- Timely dissemination of technical know how at the farmers level.
- Provide support for Cocoon transportation.
- Support farmers to produce quality cocoons.
- Increase the production of .Bivoltine silk in the state.
- Conduct extension and publicity programmes.

Physical Target 2014-15

| Sl. No | Component | Outlay Proposed |
|--------|---|---------------------------|
| 1 | 2 | 3 |
| 1 | Planting Material assistance (area) | 210Acr to 150 new farmers |
| 2 | Assistance for irrigation and other water conservation and usage technique (Irrigation subsidy) | 50Acr and 75 Farmers |
| 3 | Extension and publicity programmes | |
| 4 | Incentive for the production of bivoltine silk yarn | 50MT. |
| 5 | Computer aided textile designing system | 1 Unit |

An amount of ₹14.20 lakhs is proposed as State share for the project during 2014-15.

2.2 OTHER RURAL DEVELOPMENT PROGRAMMES

8. Support for State Level Outlets for Marketing Rural Products

(Outlay ₹ 10 lakh)

A State Level Marketing Organization namely Kerala Rural Development and Marketing Society (KERAMS) has been functioning under the Rural Development Department which has set up a sales outlet for marketing the products of rural entrepreneurs and SHGs. The outlay is for providing additional working capital and for computerisation and modernisation for the sales outlet.

An amount of ₹10 lakh is proposed under the scheme during 2014-15.

9. Information Centres in Block Panchayat Offices

(Outlay ₹ 35 lakh)

Block Information Centres have been established for building up a comprehensive data base in Block Panchayath Offices there by providing all the basic information required for Panchayats and Block level planning process on a continuing basis. It helps to enable the Block Panchayats in the maintenance and updation of the basic information in electronic form. The process of online data entry and programme implementation in electronic data form enables the maintenance of connectivity between Rural Development Agencies/Collectorates and Assistant Development Commissioner and Commissionerate of Rural Development.

The Component wise details of Information Centres in Blocks during 2014-15.

| Component | | Outlay (₹ lakh) |
|------------------|--|----------------------------|
| 1 | | 2 |
| i) | Replacement/repair of computers/laptops and other accessories in the offices of Commissionerate of Rural Development, cabling, networking, modification of official web site by incorporating district-wise log-in and other utilities. | 8.00 4.20 |
| ii) | Replacement/upgradation/maintenance of computer accessories in ADC (GI) offices. | 22.80 |
| iii) | Expenditure directly related to strengthening of Block Information Centers, so as to keep the computer network in the Block Offices functional and to maintain connectivity with Poverty Alleviation Units/Collectorates/Commissionerate of Rural Development. | |
| Total | | 35.00 |

An amount of ₹35 lakh is proposed for the scheme during 2014-15.

10. Project Preparation, Facilitation and Innovation (VEGA Project)

(Outlay ₹ 20 lakh)

The objective of the scheme is to organize the skilled and semi skilled labourers from various sectors such as painting, repairing and maintenance of electrical and electronics equipment etc. and providing them sufficient job opportunities. The Poverty Alleviation Units of all districts have implemented this Virtual Employment Gateway (VEGA) project. Activities of the programme include setting up of office-cum-call centre, furnishing the office and purchase of computer with internet connectivity.

An amount of ₹20 lakh is proposed for the scheme during 2014-15.

11. Construction of Building of newly formed Blocks

(Outlays ₹ 500 lakh)

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

An amount of ₹500 lakh is proposed for the scheme during the year 2014-15.

12. Furnishing of Swaraj Bhavan

(Outlay ₹ 100 lakh)

The scheme aims at furnishing the offices proposed to be accommodated in the Swaraj Bhavan Building. Activities include partitions of rooms and setting up of cabins, purchase of modern furniture, electrical works and network cabling.

An amount of ₹100 lakh is proposed for the scheme during the year 2014-15.

13. State Support for PMGSY

(Outlay ₹ 7500 lakh)

The PMGSY has been launched to establish rural connectivity by connecting unconnected habitats with all weather resistant roads of high quality. The Kerala State Rural Roads Development Agency under LSG Department is the nodal agency for implementing the scheme. The funds provided by Govt. of India under PMGSY have to be used only for meeting the actual estimate cost, which is directly released to KSRRDA. As per the existing norms, there is no provision for utilizing the fund for tender excess, shifting of utilities and maintenance of work. Hence, it is proposed to support PMGSY scheme by the state Govt. for the following components. The length of the total number of roads to be constructed during 2014-15 is estimated as 1000 kms.

Financial & Physical Target 2014-15

| Sl. No. | Components | Outlay proposed for 2014-15 (₹ Lakh) | Physical Target In kms. |
|---------|--|--------------------------------------|-------------------------|
| 1 | Tender Premium over and above Estimate the Estimate Cost | 7000.00 | |
| 2 | Shifting of utilities | 500.00 | 1000 Km. |
| | Total | 7500.00 | |

An amount of ₹ 7500 lakh is proposed for 2014-15 for the scheme.

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

(Outlay ₹1518 lakh)

NABARD has been operating RIDF since 1995-96 for creation of Rural Infrastructure of various kinds. The outlay proposed is for the completion of spill over schemes of District Panchayat, Block Panchayat and Grama Panchayat as well as creation of new Rural Infrastructure of various kinds. Altogether there are 31 eligible activities for which NABARD provides financial assistance at present. This includes activities related to agriculture and irrigation, soil conservation, flood control, social sector project and rural connectivity. In the case of rural road projects sanctioned under RIDF 20% of the Project cost will have to met by the Block Panchayats and the

remaining 80% will be provided by the NABARD on reimbursement basis in accordance with the progress of expenditure incurred on the project.

Tentative Physical Target 2014-15

| Components | No. of Projects of GP | No. of projects of Block Panchayat | No. of projects of Dist. Panchayat | Total |
|-----------------|-----------------------|------------------------------------|------------------------------------|-------|
| (i) Rural Roads | 20 | 45 | | 65 |
| (ii) Buildings | 10 | 5 | 4 | 19 |
| (iii) M.I | | 20 | 10 | 30 |
| (iv) Others | 10 | | 36 | 46 |

An amount of ₹1518 lakh is proposed as state share for the scheme during 2014-15.

15. Strengthening of Extension Training Centres (ETC)

(Outlay ₹ 90 lakh)

The objective of the scheme is to upgrade the infrastructure facilities of the Extension Training Centres and for organizing training programmes for officials, PRI representatives, SHGs, NGOs etc. The programme is also intended to provide agriculture activities in the farm areas of 3 ETCs, viz; ETC, Kottarakkara, Mannuty and Thaliparamba.

Physical target will be to organize 200 training programme and to train 7200 personnals during 2014-15.

Component-Wise Financial Outlay of ETC during 2014-15

| Component | Provision (₹ lakh) |
|--|----------------------|
| 1 | 2 |
| (1) Conduct of Training Programmes including Village Artisans, Training programme and provision of payment of stipend to Trainees of village artisans training programme. | 27.00 |
| (2) Creation/upgradation of Infrastructure facilities in the Extension Training Centres. This includes upgradation of training halls, class rooms, workshops, replacement of training and teaching aids and facilities in the hostel which have become obsolete, renovation of the Extension Training Centre Campus roads and for setting up model watersheds. | 54.00 |
| (3) Providing assistance for agriculture activities in the farm areas of 3 ETCs | 09.00 |
| Total | 90.00 |

An amount of ₹ 90 lakh is proposed for the scheme during 2014-15.

2.3 COMMUNITY DEVELOPMENT AND PANCHAYATS

16. Burial Ground

(Outlay ₹ 1000 lakh)

It is a mandatory obligation of the Grama Panchayats to set up Burial Ground. Director of Panchayats should prepare the priority list of Grama Panchayats based on appropriate criteria. (population, density of population, availability of land and excess fund required) All Grama Panchayats in the priority list should include the project for setting up of burial and burning ground in their Annual Plan and implement it with the approval of DPC. In addition to the government share, the Grama Panchayat should find the additional resources for the implementation of the project. The state share can be utilized for the purchase of land, construction of plant and compound wall or any other components included in the project. The unit rate may be fixed by the Department in consultation with Administrative Department.

An amount of ₹1000 lakh is proposed for the year 2014-15 for giving financial assistance to 50 Grama Panchayat at the rate of ₹20 lakh each, based on the principle of first cum first served.

17. Setting up of Slaughter Houses

(Outlay ₹ 1000 lakh)

Setting up of Slaughter Houses is the mandatory responsibility of Grama Panchayaths. One Grama Panchayat in each block should prepare a project of slaughter house using the estimate prepared by Suchithwa Mission, where land is available for the construction as per the estimate. The selected Grama Panchayat in the priority list prepared by the Director of Panchayats should include project for “setting up of slaughter house” in their Annual Plan and implement it with the approval by DPC. In addition to the state share, the Grama Panchayat shall find additional resources for the implementation of the project in time. The unit rate of slaughter house may be fixed by the department.

An amount of ₹1000 lakh is proposed for the scheme during 2014-15.

18. Modernization of Offices – Computerization and Upgradation of Infrastructure Facilities

(Outlay ₹ 100 lakh)

The Outlay proposed is for the modernization and Computerization of Directorate of Panchayats, Offices of the Deputy Director of Panchayat, Assistant Director of Panchayat and Performance Audit Units. An amount of ₹100 lakh is proposed for the scheme during 2014-15.

19. Kudumbashree

(Outlay ₹ 11549 lakh)

The State Poverty Eradication Mission (SPEM) i.e Kudumbashree, spearheads community based intervention for poverty eradication. The mission focus on self help, demand-led convergence of available services and resources under the leadership of the local governments. More over, Kudumbasree is associated mainly with livelihood, banking, social development and gender development. Different programmes and campaigns are associated with these activities. The ongoing scheme under Rural Development viz., Renovation of Food Processing and Nutrition Centre, Balussery and support for State Level Outlets for Marketing Rural Products (KERAMS) will be taken over by Kudumbasree from 2014-15 & 2015-16 Annual Plan respectively. Similarly assistance to SHG Units under SGSY should be merged with NRLM from 2014-15 onwards.

| Thrust areas |
|---|
| <ul style="list-style-type: none">• Social Development Activities• Ashraya Programme• BUDS School• Balasabha & Bala Panchayats• Holistic Child Health Activities• Tribal special project for sustainable development.• Coastal Special Project• Micro Finance• Micro Enterprises• Gender Self Learning Project |

The Component wise financial target and physical target during 2014-15

| Schemes | Financial target (₹ Lakh) |
|--|--------------------------------------|
| I Organisation <ul style="list-style-type: none">a. A & OEb. CBO Strengthening Programmec. Honorarium to CDS chair personsd. Administrative Grant for CDSe. Award for Best CDSf. Enabling Environmentg. MIS | 3100.00 |

| | |
|---|-----------------|
| <p>II Social Development</p> <ul style="list-style-type: none"> (a) Asraya (b) Buds (c) Gender Self Learning Programme (d) Strengthening of Balasabha/Bala panchayat and Holistic Child Health Activities (e) Tribal special project of sustainable development (f) Coastal Special Project | 3499.00 |
| <p>III Local Economic Development</p> <p>A). Micro Finance</p> <ul style="list-style-type: none"> a. Strengthening of CBOs b. Matching Grant c. Skill Upgradation d. Interest subsidy e. Corpus Fund for other Communities <p>B) Micro Enterprise Activities</p> <ul style="list-style-type: none"> a. Rural Micro Enterprises (RME) b. Yuvashree c. Innovation Fund d. Technology Fund e. Revolving Fund f. Cluster & Networking g. Crisis Management Fund h. Skill up gradation Training i. Handholding Support through Micro Enterprise Consultants (MECs) <p>(C) Marketing</p> <p>(D) Samagra</p> <p>(E) Responsible Tourism</p> <p>(F) Joint Liability Groups (Farming)</p> | 4950.00 |
| Total | 11549.00 |

The entire allocation of Kudumbasree is targeted at women of the community network programme. An amount of ₹11549 lakh is proposed for Kudumbasree during 2014-15.

20. Information Kerala Mission (IKM)

(Outlays ₹ 800 lakh)

Information Kerala Mission (IKM) is the flagship e-governance project of Government of Kerala and is working in the mission mode with the objective of strengthening local self-governance through Information Communication Technology (ICT) applications. IKM addresses the entire gamut of issues concerning Local Body governance, Decentralised Planning and Local Economic Development. It envisages computerising and networking of all LSGIs.

Financial Target 2014-15

| SI No | Components | Financial Outlay (₹ in Lakh) |
|-------|--|------------------------------|
| 1 | Application software Development | 100.00 |
| 2 | Technical support, Testing & Handholding | 100.00 |
| 3 | Infrastructure Development and maintenance | 150.00 |
| 4 | Implementation, Capacity building and field level monitoring | 150.00 |
| 5 | Roll out of application, software, project management & monitoring | 300.00 |
| | Total | 800.00 |

An amount of ₹ 800 lakh is proposed for the scheme during 2014-15.

21. Kerala Institute of Local Administration (KILA)

(Outlay ₹ 1500 lakh)

Kerala Institute of Local Administration (KILA) is an autonomous body strengthening democratic decentralisation and act as the nodal agency for training, research and consultancy for local governments in Kerala. Now the Government of Kerala has decided to develop KILA as a deemed university with specialized centres of local governance. The outlay proposed is for the following components.

Component wise financial outlay during 2014-15

| Sl. No. | Project | Amount (₹ lakh) |
|---------|---|--------------------|
| 1 | Capacity Building Programmes for Strengthening Decentralization Local Governments in Kerala | 750.00 |
| 2 | International & National Seminars and Workshops | 100.00 |
| 3 | State Resource Group and Strengthening and Help Desk System | 40.00 |
| 4 | Action Research Programmes | 20.00 |
| 5 | Documentation of Best Practices | 25.00 |
| 6 | Faculty Development Programme | 10.00 |
| 7 | Exposure Visit of Elected Representatives to other states | 10.00 |
| 8 | Publication of Books | 30.00 |
| 9 | Area Development Programmes | 50.00 |
| 10 | Procurement of Library Books and Journals | 10.00 |
| 11 | Purchase of Computers | 50.00 |
| 12 | Training Equipments | 10.00 |
| 13 | Construction Works | 395.00 |
| | Total | 1500.00 |

An Amount ₹1500 lakh is proposed for the scheme during 2014-15.

22. Special Development Fund for MLA – Area Development

(Outlay ₹ 14100.00 lakh)

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

An amount of ₹14100.00 lakh is proposed for the scheme during 2014-15.

23. Suchitwa Keralam

(Outlay ₹ 2000 lakh)

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

Stress zones

- Solid waste management
- Liquid waste management
- Public and institutional sanitation
- Integrated Low Cost Sanitation
- E-Toilet
- Model Septage Treatment Plant.

Suchitwa mission has proposed the following activities with tentative physical and financial targets.

Proposed Physical Target and Financial Target during 2014-15

| Sl. No | Components | Financial Target (₹ lakh) | Unit cost based on estimate | Physical Target (in units) |
|--------|--|---------------------------|-----------------------------|----------------------------|
| 1 | Solid Waste Processing Plant and its modification | 50 | Based on estimate | 5 |
| 2 | Studies, Demonstration, Exhibition, Establishment of help desk, Technicians for helping household in waste management etc. | 25 | Based on estimate | As per requirement |
| 3 | Source level treatment of waste | 800 | Based on estimate | 978 |
| 4 | Pre monsoon cleaning activity | 725 | Based on estimate | 7250 |
| 5 | Capacity building, training, IEC, public relation, Media campaign | 15 | Based on estimate | As per requirement |
| 6 | Liquid Waste Management including Septage Treatment Plant | 300 | Based on estimate | 5 |
| 7 | Administrative Cost | 85 | Based on estimate | As per requirement |
| | Total | 2000 | | |

An amount of ₹2000 lakh is proposed under the scheme for meeting expenses of the above components during 2014-15.

24. Nirmal Bharat Abhiyan – Suchitwa Mission

(Outlay ₹ 4000 lakh)

The total sanitation campaign is renamed as Nirmal Bharat Abhiyan in July 2012. The main objectives of the programme are;

- Bring about an improvement in the general quality of life in the rural areas
- Accelerate sanitation coverage in rural areas to achieve the vision of Nirmal Bharat by 2022 with all Grama Panchayat in the country attaining Nirmal status.
- Motivate communities and Panchayati Raj institutions promoting sustainable sanitation facilities through awareness creation and health education.
- To cover the remaining schools not covered under Sarva Shiksha Abhiyan (SSA) and Anganwadi Centres in the rural areas with proper sanitation facilities and undertake proactive promotion of hygiene education and sanitary habits among students.
- Encourage cost effective and appropriate technologies for ecologically safe and sustainable sanitation.
- Develop community managed environmental sanitation systems focusing on solid & liquid waste management for overall cleanliness in the rural areas.

Physical Targets

| Sl. No. | Component | Target(Units) |
|---------|--|---------------|
| 1 | Individual Household Latrines | 70000 |
| 2 | Construction of community sanitary complexes | 350 |
| 3 | Construction of Toilet for schools | 2000 |
| 4 | Construction of Anganwadi toilets | 1200 |
| 5 | Conducting IEC & HRD Activities | 978 GPs |
| 6 | Solid & liquid waste management | 97600 |
| 7 | Administrative cost | 14 Districts |
| 8 | Revolving Fund | 1000 Units |

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

An amount of ₹4000 lakh is proposed as state share for the project during 2014-15.

25. Kerala Local Government Service Delivery Project (KLGSDP)

(Outlays ₹ 2242 lakh)

Government of Kerala has formulated Kerala Local Government and Service Delivery Project (KLGSDP) to enhance and strengthen the institutional capacity of the local government system in the state. The objective of the project is to deliver services and undertake basic administrative and governance functions more effectively and in a sustainable manner. The project will benefit all the 978 Grama Panchayats and 60 Municipalities in the state.

The project have four components.

- Capacity building for local bodies
- Enhancing state monitoring of the Local Government system
- Project management and implementation.
- Performance Grant

The outlay proposed is used for the first three components mentioned above.

Capacity Building for Local Bodies – This component will provide capacity building inputs to institutionalise the existing system and human resources of institutions envisioned for providing training to PRIs. Kerala Institute of Local Administration (KILA), State Institute of Rural Development (SIRD), Gulathi Institute of Finance & Taxation (GIFT), Information Kerala Mission (IKM) are the execution support agencies for the project.

Enhancing State Monitoring of the Local Government System- This will provide support to strengthen the system of performance monitoring of LSGIs in Kerala. The sub components are Database of GPs and Municipalities information, LSG Service Delivery Survey and project evaluations. Decentralization Analysis Cell at GIFT is the execution support agency which have the following functions.

1. Collect, store, compile and report GP/Municipality level and service delivery data
2. Carry out a policy advisory function providing independent analysis on the performance of the State's intergovernmental fiscal system and service delivery system and provide ongoing policy advice to Government of Kerala and the SFC on local and intergovernmental fiscal and institutional issues.

Project Management and Implementation- This component will provide support to Project Management Unit (PMU) constituted for the purpose within LSGD which will be directly responsible for the day-to-day project management co-ordination and implementation.

An amount of ₹2242 lakh is proposed for the scheme during 2014-15.

2.4 LAND REFORMS

26. National Land Records Modernisation Programme (NLRMP)

National Land Records Modernization Programme (NLRMP) was framed by Government of India by amalgamating CSSs Viz; Updating of Land Records (ULR) and Strengthening of Revenue Administration (SRA) for computerization and digitization of land records. In order to strengthen the land record modernization activities for the state, Kerala has started a land management endeavour called 'Kerala Land Information Mission' under department of Revenue with the financial assistance from the CSS of NLRMP. Under the mission, formed a resurvey project of "Bhoomikeralam" in 2008, which is launched as a mission mode/fast track project to fulfill the objective of NLRMP like digitization of land records into World Geodetic System (WGS), resurvey of the state by using modern survey methods.

There are two types of central assistance available to the programme.

1. 50% CSS under NLRMP which is mainly for actual survey works (ground survey)
2. 100% CSS under NLRMP which is mainly for record modernization and digitization/updation of existing survey records and Training/Capacity building.

National Land Record Modernization Programme (NLRMP) 50% CSS

(Outlay ₹ 210 lakh)

The outlay proposed under NLRMP 50% CSS is for meeting the expenditure towards the following components related to ground survey.

| Sl. No. | components | Amount (₹ lakh) |
|---------|---|-----------------|
| 1 | 2 | 3 |
| 1 | Revamping of existing Chain survey schools to Modern Survey Taining Institutions. | 160.00 |
| 2 | GCP - Densification works through Mission with available in house resource | 50.00 |
| | Grand Total | 210.00 |

An amount of ₹210 lakh is proposed under the scheme during 2014-15 as 50% State Share.

Centrally Sponsored Schemes

In view of the decision taken by Government of India / Planning Commission to restructure the Centrally Sponsored Schemes, the proposals included in this sector under CSS are subject to modification based on the finalization of the guidelines by GOI / Planning Commission. The scheme wise sharing pattern of Centre and States in CSS, based on the existing guidelines is detailed in Chapter XIII.

III. SPECIAL PROGRAMME FOR AREA DEVELOPMENT

III. SPECIAL PROGRAMME FOR AREA DEVELOPMENT

The 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. In continuation of Rashtriya Sam Vikas Yojana, projects will be implemented for the development of backward districts under the Backward Region Grant Fund.

Schemes proposed for the Annual Plan 2014-15

1. Accelerated Development of Western Ghats

(Outlay ₹ 3586.00 lakh)

Western Ghat Development Programme is a plan scheme implemented with Special Central Assistance (90% grant and 10% loan portion to be revised the State Government). 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 WGDP has got two key components viz., improved natural resources management and improved access to tribal hamlets through footbridges. The management of natural resources will be carried out in a participatory mode with the involvement of Village Panchayats and NGOs with appropriate support from R&D institutions of the state. The main focus of WGDP in the State has been integrated development of watersheds keeping in view the over-riding priorities of eco-restoration and eco preservation. In addition to the projects on natural resource management the schemes for livelihood support system and productive system management are also included. An amount of ₹3586 lakh is proposed for the Annual Plan 2014-15.

2. Hill Area Development Agency

(Outlay ₹ 11000.00 lakh)

The Hill Area Development Agency (HADA) has been constituted in 2011-12 under the Travancore Charitable Societies Act. Activities were initiated for implementation in 2011-12. In order to strengthen the activities of the agency for the faster development of the hill areas, the following projects are proposed for implementation during 2014-15. The total amount provided for the development of hill areas is ₹11000 lakhs. Out of this, an amount of ₹4000 lakhs under RIDF and an amount of ₹7000 lakhs is provided under state plan, for the implementation of projects for comprehensive development of four hill districts Wayanad, Idukki, Kannur and Malappuram, livelihood security projects, eco friendly small scale drinking water projects, construction of check dams in small streams, development of hill roads, natural resources management and strengthening of HADA.

The schemes proposed for implementation through the agency are shown below

A. Proposals under State Plan

(i) Eco friendly small scale drinking water project, construction of check dams in small streams and hill roads

In several locations of the hill areas, there are severe shortages of drinking water facilities. Source developments as well as flow devices are required apart from gravitational flow. Small pump sets are also proposed as a component. Eco friendly methods would be supported under the scheme.

A number of small streams are mapped in the hill areas for development. Comprehensive development of small streams is required for utilizing the sources for multiple purposes focusing on livelihood security. Detailed projects will be prepared for the construction of check dams in selected small streams on a priority basis.

The rural infrastructure facilities especially roads in the hill areas are inadequate, besides these roads are vulnerable to landslides and other natural calamities. An amount of ₹1500 lakh is provided to meet the spillover cost if any of the projects on eco friendly small scale drinking water, construction of check dams and development of hill roads and to meet state contribution to RIDF. The balance amount if available will be utilized for taking up new projects.

(ii) Strengthening HADA

An outlay of ₹100 lakh is provided for meeting the operational expenses of the Hill Area Development Agency including the cost of project preparation, consultancies, monitoring and project implementation. The outlay is also proposed for the preparation of master plan for the hill areas of the State for the comprehensive hill area development projects of Wayanad, Idukki, Kannur and Malappuram districts.

(iii) Comprehensive Hill Area Development Projects of Wayanad, Idukki, Kannur and Malappuram districts.

Comprehensive Hill Area Development Projects of Wayanad, Idukki, Kannur and Malappuram districts are envisaged under the scheme. An amount of ₹ 5400 lakh is proposed for the scheme. Based on the master plan for these four districts, development activities are under taken on need based and area based approach. The major component proposed under the scheme are drinking water projects, renovation of ponds, construction of check dams, development of agriculture, livelihood management programmes including dairying and natural resources management including environment protection.

The hill areas are potential for the cultivation of cool season vegetables and fruits. In order to support nutrition and livelihood security of the people, it is proposed to implement a project for the development of agriculture in selected blocks in association with the department of Agriculture and local self Government institutions. A portion of the outlay will be utilized for the development of marketing, storage and collection centres. An outlay of ₹1000 lakh is proposed for the purpose.

In order to tackle poverty in the hill areas and also to strengthen the self employment, livelihood management scheme focusing on Dairy is proposed by providing assistance to SHG of hill areas for taking up self employment activities. Basic orientation training and skill development and management training would be given to selected SHG before assistance and each group would be given subsidy of 50% of the project, or ₹2.00 lakhs whichever is less, which would be linked with the bank loan. 250 SHGs are proposed during 2014-15 for which an amount of ₹500 lakhs is proposed.

An amount of ₹400 lakh is proposed for the component natural resources management including environment protection.

B. Proposals under RIDF

(iv) Development of Rural Infrastructure including hill roads

A number of panchayats are not well connected with good roads in the hill areas. Similar way other rural infrastructure like storage, marketing as well as processing facilities are inadequate in hill areas. In order to develop critical rural infrastructure including roads in the hill areas, an outlay of ₹4000 lakh is set apart under RIDF for implementation in 2014-15

The breakup of the outlay of the projects implemented by the HADA is shown in the table.

| Sl No | Name of scheme | Amount in ₹ Lakh |
|-------|---|------------------|
| | A. State Plan | |
| 1 | Eco friendly small scale drinking water projects, Construction of check dams in small streams, development of hill roads and state contribution to RIDF | 1500 |
| 2 | Strengthening of HADA | 100 |
| 3 | Comprehensive Hill Area Development Projects of Wayanad, Idukki, Kannur and Malappuram districts. | |
| (a) | Drinking Water Projects | 1000 |
| (b) | Renovation of Ponds | 500 |
| (c) | Construction of Check Dams | 2000 |
| (d) | Development of Agriculture | 1000 |
| (e) | Livelihood Management Programme focusing on Dairy | 500 |
| (f) | Natural Resources Management including Environment Protection | 400 |
| | Sub Total (A) | 7000 |
| | B. RIDF | |
| 4 | Development of rural infrastructure including hill roads | 4000 |
| | Sub Total (B) | 4000 |
| | Grand Total (A+B) | 11000 |

Detailed projects indicating the component wise break up, location, physical targets, outputs and outcomes should be prepared for approval. The proposals under RIDF should be prepared as per the guidelines of NABARD for approval.

3. Wayanad Package

(Outlay ₹1900 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.

An amount of ₹500 lakh is set apart for the implementation of minor irrigation including low cost micro irrigation schemes in the drought affected Panchayath like Pulpally, Mullankolli, Noolpuzha etc. The component will be implemented through the Kerala Irrigation Infrastructure Development Corporation Ltd (KIIDCO). Organic farming will be promoted with the support of different organizations. Out of ₹335 lakhs for organic farming, ₹35 lakh is set apart for establishing eco-shops and biopharmacies. Extreme soil acidity and secondary nutrient deficiencies are identified to hamper crop production especially pepper. An amount of ₹120 lakhs is set apart for supporting application to dolomite in pepper growing tracts.

The component wise break up is shown below.

| Sl. No | Component | Amount (₹ lakh) |
|---------------|--|------------------------|
| 1 | Credit revolving fund for JLG Groups through RRB | 200 |
| 2 | Organic farming | 335 |
| 3 | Pepper rehabilitation | 700 |
| 4 | Minor Irrigation | 500 |
| 5 | Village Resource & Counseling Centre through MSSRF | 20 |
| 6 | Project implementation unit | 25 |
| 7 | Support to soil ameliorants like Dolomite | 120 |
| | Total | 1900 |

4. Sabarimala Master Plan

(Outlay ₹ 2500.00 lakh)

The Sabarimala master plan aims to develop Sabarimala temple complex and the surrounding region which mostly form part of Periyar forest Reserve in a complementary and ecofriendly manner so as to provide a satisfying pilgrimage experience to the pilgrims visiting the holy shrine. The provision is approved for the livelihood security of the people from the approved Sabarimala Master Plan. 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 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 lakhs was budgeted during 2013-14.

An amount of ₹2500 lakh is proposed during 2014-15 for meeting the critical gaps based on the Sabarimala Master Plan. 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

5. Kasargod Package

(Outlay ₹ 7500.00 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 lakhs has been budgeted during 2013-14 as a new scheme.

During 2014-15, an enhanced amount of ₹7500 lakh is proposed for the scheme. The district administration should priorities 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. An amount of ₹50 lakh is set apart for setting up a special project implementation unit in the district.

Coastal Area Development

1. Rural Infrastructure Development fund

(Outlay ₹ 530.00 lakh)

The development of harbours and coastal infrastructure and other infrastructure included in the priority list of NABARD will be taken up under RIDF for which a separate provision of ₹530 lakh is set apart. In the case of new projects, detailed project reports have to be recommended by Government to NABARD for sanction.

2. Integrated Development of fishing village

(Outlay ₹8197.00 lakh)

The objective of the scheme is to develop the coastal region of the state in an integrated manner. In the State there are 222 Fishing villages are identified in 102 LSGIs. The acute problems faced in the coastal area are lack of housing, scarcity of safe drinking water, sanitation, energy (Electrification of houses) and the poor livelihood activities. During 2014-15 an amount of ₹81.97 crore is proposed under the scheme Integrated Development of fishing villages. Out of this ₹24 crore for the development of 12 fishing villages @ ₹2 crore per village, ₹6 crore proposed for construction of toilets and ₹31.97 crore for providing drinking water supply schemes in the coastal areas. The balance amount of ₹20 crore is provided for the construction cost for individual houses and flats along with land acquisition cost.

Backward Regions Grant Fund (BRGF) (100% CSS)

(Outlay ₹ 6163 lakhs)

Backward Regions Grant Fund (BRGF) is designed to redress regional imbalances in development. The fund will provide financial resources for supplementing and converging existing developmental inflows in Palakkad and Wayanadu districts in

Kerala. Panchayat Raj Institutions in all levels including municipalities will plan and implement their programmes after preparing district plan from the bottom upwards on a participatory basis.

Stress zones

- Critical Gap filling in local infrastructure
- Strengthen Panchayat and Municipality level governance
- Professional support to Local Bodies.
- Improve performance and delivery of critical function in Panchayats

Physical Target

Since the action plan for every year has to be approved by the High-power Committee headed by the Chief Secretary, Physical Target of the programme will be finalized based on the action plan.

An amount of ₹6163 lakh is proposed for the programme during 2014-15.

IV. IRRIGATION AND FLOOD CONTROL

The outlay provided for 2014-15 for the development of Irrigation and flood control is ₹749.64 crore indicating an increase of 48.40 % over 2013-14. The outlay of this sector consists of AIBP, TFC, State share for CSS, EAP and RIDF. The outlay provided for Major & Medium sector indicates an increase of 57.74 % over 2013-14. Besides the share of AIBP also increased by 134 % compared to the outlay provided in 2013-14. The breakup of outlay provided for 2014-15 are as follows.

Table 1
The sub sector wise outlay for the Annual Plan 2014-15
(₹ in crore)

| Sl. No. | Sub Sector | Annual Plan 2014-15 | % increase over 2013-14 |
|---------|---|---------------------|-------------------------|
| 1. | Major & Medium irrigation | 592.51 | 57.74 |
| 2. | Minor Irrigation | 98.78 | 31.60 |
| | a. Ground Water Development | 13.56 | |
| | b. Surface Water Development | 85.22 | |
| 3. | Command Area Development | 8.00 | 100.00 |
| 4. | Flood Control & Coastal Zone Management | 50.35 | |
| | a. Flood Control | 50.00 | |
| | b. Coastal Zone Management | 0.35 | |
| | Total | 749.64 | 48.40 |

Schemes proposed for Annual Plan 2014-15

4.1 MAJOR AND MEDIUM IRRIGATION

1. Idamalayar Irrigation Project

(Outlay ₹ 2000 .00 lakh)

The Idamalayar Irrigation Project is a diversion scheme intended to irrigate an extend of 14394 ha. of wet and dry lands and the Cultivable Command Area (C.C.A) of 13209 ha. The source of water for irrigation is the tail race discharge of Idamalayar Hydro-Electric Project for which a Dam at Ennakal has already been completed. A firm discharge of 4108 Cumec from this Hydro- Electric Project will be picked up

downstream by a barrage constructed across the river Periyar at Bhoothathankettu. The water will be diverted through a canal system of Idamalayar Irrigation Project. The main component of the scheme is the construction of main canal from Periyar barrage towards right. This bifurcates into two, one is low level canal having a length of 27.20 km and the other is link canal of length 7.582 km. The low level canal is to irrigate the low lying areas. The link canal is connected with the Chalakkudy LB main canal; at Poothenkutty. The project is to irrigate 14060 ha (net). The project was commenced in 1981 with an estimated cost of ₹17.85 crores. The latest estimate of the project as per 2012 schedule of rates is ₹750.00 crores. The cumulative expenditure as on 31-03-2013 is ₹372.69 crores.

The works of 98.14% of Main canal, 45.02% of low level canal 36.85% of link canal and 96.72 % of modification of RBMC of the project have been completed so far. Work of aqueducts 445 to 608m (Link Canal) and modification of RBMC (balance work) are also expected to be completed by 2014-15. It is expected to complete the balance works of main canal and low level canal in 2014-15 period and acquisition for 2000 to 4000m of Link canal is also expected to be completed in 2013-14.

2. Muvattupuzha Valley Irrigation Project

(Outlay ₹ 6500.00 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 Eranakulam, 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 Rs.20.86 crores. The project was approved for support under AIBP till 2006-07 and CWC has given extension for four more years till 2010-11.

The MVIP was included under Eleventh Plan based on the recommendations of the expert committee and subsequent decisions at Government level for completing all the bottlenecks and essential new works by 2010 and to declare the project as completed by March 2011. Government also decided to take up additional works regarding redesigning/ realigning of new works to reduce the cost. A monitoring committee has been constituted with Secretary, Water Resource Department as the Chairman to review the progress of the project from time to time. The revised project report at 2010 price was submitted to CWC. The project is receiving assistance under AIBP from 1998-99 onwards. The outlay is provided for the completion of spill over works and for meeting the establishment costs. The outlay is provided to complete the approved works recommended by the committee chaired by Secretary, Water Resources Department and no new works will be taken up for the project. RIDF support could also be utilized for the completion of the project. An amount of Rs. 15 crore is set apart for completing the project under State Plan.

An outlay of ₹50 Crore is set apart for the Muvattupuzha project from the total amount included in the plan for AIBP of ₹468 crores after the approval of the action plan for AIBP by Govt. of India. A monitoring mechanism will be introduced to complete the project in 2014-15.

3. Cauvery Basin Projects

The water allocation by the Cauvery Tribunal to the State was 30 TMC in 2007, out of 726 TMC of water of river Cauvery. Out of this, 21 TMC is in Kabini sub basin, 6 TMC in Bhavani sub basin and 3 TMC in Pambar basin. The Cauvery basin has a drainage area of around 81155 Km² spread over the States of Karnataka, Tamil Nadu, Kerala and Union Territory of Pondichery. The catchment in Kerala is 2866 km². In order to arrange works in the ongoing projects to complete them in a time bound manner and also to initiate a new project an amount of Rs 18000 lakhs is provided for project under Cauvery basin. A comprehensive basin development strategy covering medium irrigation and minor irrigation projects will be implemented in the basin for the utilization of water resources. The support for RIDF will also be utilized to complete the projects in a time bound manner.

The projects included in the basin are shown below

A. Kabini sub basin

a. Karapuzha Irrigation Project

(Outlay ₹10600.00 lakh)

Karapuzha project is the first project for irrigation taken up in the Wayanad District during the Fifth Five Year Plan. The Scheme is to construct an earth dam across Karappuzha at Vazhavatta with a storage reservoir and canal system to irrigate an area of 8721 ha (gross) in Wayanad district. The project has got clearance from the Planning Commission and 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 original estimate of the project was ₹7.60 crores. The head works of the project have been completed and is partially commissioned on 20-06-2010. The works of 8.805 KM right and 16.59 KM left bank canals are also completed and the ayacut achieved so far is 938 ha. The revised cost for the project based on 2010 SOR is ₹441.50 crores. The total expenditure incurred for the project upto 31.03.2013 is Rs. 290.49 crore. The project has been approved under AIBP during 2006-07. The outlay of Rs. 600 lakh under State Plan is provided to meet the establishment charges spill over commitments of the project and to take up new works.

An outlay of ₹100 crore is set apart for the Karapuzha Project from the total amount included in the Plan for AIBP of Rs.468 crore. The amount under AIBP will be released after the approval of the action plan for AIBP by Govt. of India. Karappuzha project has already been included under AIBP in the PM's rehabilitation package.

b. Banasura Sagar Irrigation Project

(Outlay ₹ 250.00 lakh)

Banasura Sagar Irrigation Project aims to irrigate 2800 ha (net) of agricultural land for the second and third crops. The scheme consists of a dam across Karamanthodu a tributary of Panamaram river constructed by KSEB and a canal system to be constructed by KSEB. The project was commenced in 1971 with an estimated cost of ₹8.00 crores.

The canal system of the project includes main canal of 2.73 km length, two branches having a total length of 14.42 km and 14 nos. of distributaries having a total length of 69.04 km. The work of the Main canal of length 2.73 Km is completed except from Ch.1130M-1500M. The works of both branch canals are in progress. Land acquisition process of distributaries is in progress. The estimate of the project at 2010 SoR is ₹185.5 crore. Expenditure incurred upto March 2013 is ₹42.97 crores.

c. MI Projects in Cauvery basin

(Outlay ₹ 5500.00 lakh)

Minor Irrigation projects in Kabini basin and Bhavani basin is supported under the scheme for which an amount of ₹500 lakh is set apart during 2014-15. Class II Minor irrigation including restoration of ponds in Cauvery basin will be taken up under this provision. Also an amount of ₹5000 lakh is proposed for the revamping of the existing canal system of the MI schemes with potential more than 50 hectare which serve tribal areas and drought prone areas with assistance from AIBP.

Government of India has sanctioned a Rehabilitation Package for farmers in the suicide prone district of Wayanad. The package consists of various components for improving irrigation facilities. Restoration of irrigation tanks is one of components of the package. 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. Comprehensive development of small streams, construction of check dams, rehabilitation of ponds in Wayanad district are proposed to be implemented by Hill Area Development Agency during 2014-15 and necessary provision is made in the Special Area Development Programme.

Also for availing assistance from NABARD on Repair, Renovation and Restoration of tanks and ponds necessary provision is also provided under RIDF. Rehabilitation of ponds in Wayanad to be initiated under the scheme.

d. Kadamanthode Project

(Outlay ₹100.00 lakh)

Cauvery Water Dispute Tribunal, in the final verdict has awarded 30TMC water in 2007 to the State of Kerala and of which 21TMC is from Kabani sub basin. As per the Cauvery verdict, the allotment for Kadamanthodu Irrigation Project is 1.53TMC.

A new irrigation project in the Kadamanthode, a tributary of Kabani river in Cauvery basin is proposed during 2014-15. An amount of ₹100 lakh is proposed for the scheme. The location of the main dam is near Anappara and the total catchment area upto the dam site is 16.39 sq.km and the water utilization based on the DPR is 0.697 TMCft. A DPR will be prepared after conducting an EIA study. The amount will be utilized for DPR preparation and EIA study. The project to be prepared for irrigating perennial crops dominated in the ayacut of the project.

A DPR of the project is to be prepared for approval for the comprehensive water management project of kadamanthode. The project to be posed for RIDF assistance under NABARD for implementation.

B. Bhavani Basin

As part of AHADS, a number of MI structures have been constructed as part of integrated watershed projects. Considering the terrain and ecological dimensions, MI projects is to be taken up in the basin under RIDF, AIBP and RRR of tanks and ponds.

C. Inter State Water Hub

(Outlay ₹ 50.00 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. An amount of ₹50 lakh is proposed during 2014-15 to initiate the project. The work will be completed in two years. A training hall for organizing capacity building on water management will also be included in the hub.

D. Pambar Basin Projects

(Outlay ₹ 1500.00 lakh)

(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 ₹26 crore for the reconstruction of Pattissery dam and canal system under Chengalar scheme in Pambar basin. During 2013-14, an amount of ₹1000 lakh is provided for the implementation of project. An amount of ₹10 crore is set apart for the completion of the Pattissery dam and canal system under Chengalar scheme during 2014-15.

(ii). Micro irrigation project for efficient utilization of water resources in the basin

Inorder to further consolidate the projects in MI sector and source development, an amount of ₹500 lakh is proposed for micro irrigation and source development in Kanthallur Panchayath. Out of the provision of ₹500 lakh, ₹200 lakh is set apart for implementing micro irrigation linked to the scheme through KIIDCO.

It is envisaged to conduct a detailed survey, study on socio economic aspects, data collection etc as a prelude to the activities for improvement of water management system in Kanthalloor Panchayath. Small checkdams and new farm ponds are proposed to be constructed in the catchment as well as in the ayacut portions for improvement and stabilisation of surface water resources and to bring the presently cultivated area and the remaining cultivable fallow lands under micro irrigation with drip and sprinkler irrigation. The following major components are proposed under the scheme.

- 1) Rehabilitation and Modernisation of existing tanks
- 2) Construction of check dams to store rain water.
- 3) Construction of new tanks for storing water for drip irrigation

- 4) Installing water lifting arrangements
- 5) Installation of drip irrigation system

A DPR of the project has to be prepared for approval.

4. Other Accelerated Irrigation Benefit Programme (AIBP)

(Outlay ₹23800.00 lakh)

The Accelerated Irrigation Benefit Programme (AIBP) was introduced by Government of India for providing financial assistance for accelerating the completion of ongoing irrigation projects. The pattern of assistance has been revised from 2013. Central assistance is given to those projects having investment clearance by Planning Commission.

An amount of ₹5000 lakh is proposed for the revamping of the existing canal system of the MI schemes with assistance from AIBP.

The Chitturpuzha, Karapuzha, Malampuzha and Kanjirapuzha projects have been identified for completion under the Prime Ministers Rehabilitation Package. AIBP assistance to these projects is subject to investment clearance from Planning Commission.

The Periyarvalley, Kuttiyadi and Pamba projects have been proposed in the Extension/Renovation and Modernisation Projects (ERM) under AIBP. Project has to be prepared and submitted for the approval of the Water Resource Ministry, GoI.

The outlay of ₹238 crore is proposed for taking up other need based Major and Medium projects and Extension, Renovation and Modernisation (ERM) of Major and Medium projects and for Chitturpuzha and Kanjirapuzha projects for availing AIBP assistance. The amount will be utilised for the approved projects under AIBP alone. Non AIBP components will not be met from this provision.

The total outlay of ₹468 crore earmarked for Accelerated Irrigation Benefit Programme (AIBP) is given below:

| | |
|--|-------------------------|
| Chitturpuzh | - 500.00 lakhs |
| Kanjirapuzha | - 150.00 lakhs |
| Muvattupuzha | - 5000.00 lakhs |
| Karapuzha | - 10000.00 lakhs |
| Mullapperiyar | - 3000.00 lakhs |
| AIBP assistance for MI schemes | -5000.00 lakhs |
| AIBP support for ERM projects and other need based projects | -23150.00 lakhs |
| Total | - 46800.00 lakhs |

Other Programmes

5. Investigation of Major Irrigation Projects

(Outlay ₹150.00 lakh)

The Scheme envisages investigation of all major projects for the preparation of failed project reports or revision of project reports as multipurpose ones. The investigation of projects in the interstate river basin (Pambar Kabani & Pambar) which are in the pipe line will be completed on a priority basis. Investigation of New Mullaperiyar dam, Chaliyar Project, Schemes under MRVP and Pambar Basin, Kabani Basin, Bavani Basin, Other Schemes under farmers package and Check dam and investigation of all works, like check dams, regulator, etc. Under Irrigation Department. Investigation of remaining projects in Pambar, Bhavani and Kabini are also proposed for 2014-15. An amount of ₹150 lakh is set apart for investigation works.

6. 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 ₹ 53.00 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. The outlay of ₹25 lakh is for imparting training to the technical personnel of the department.

The Kerala State Wide Area Network (KSWAN) has been envisaged for common networking of e-Governance applications in the state. In order to implement the e-Governance initiatives in Irrigation Department an amount of ₹28 lakh is proposed.

7. National Hydrology Project (Surface water component)

(Outlay ₹128.00 lakh)

This is a World Bank aided project operated jointly by the Ground Water and Water Resources Department for building up a database, covering all aspects of surface and ground water hydrology. The Phase – I of the project was completed by 31.12.03 and the Phase II has been launched on 5.4.06, the total cost approved for Phase II is ₹18.35 crores (₹7.55 crores for Surface water and ₹10.80 crores for Ground Water). The duration of the project is 6 years from 5.4.2006. The expected date of completion of the project is 30.6.2012, which is extended up to 30.5.2014. The project cost of Surface water has been revised to ₹11.64 crores and further revision to ₹14.31 crore is submitted to Govt for approval.

The objective of the project is to build a database on various aspects of the surface and ground water hydrology and hydrogeology. The data will be collected from the existing network stations and additional ones to be set up in different parts of the State. The Phase II of the project will be implemented with the objective of strengthening the capacity of departments to develop and sustain the use of Hydrology Information System (HIS), enhancing the capabilities of implementing agencies in using HIS for efficient water resources planning and management, reducing vulnerability to floods and droughts, thereby meeting the country's poverty reduction objectives; improving access to HIS by public agencies, civil society organisations and private sector through awareness building. The various components included in the project are institutional strengthening, vertical and horizontal expansion of the activities of Phase I of the project and also for the implementation of the Second Phase.

The amount proposed is for conducting gauging operation for continuous data collection from all gauging stations established under Hydrology Project, water Quality Monitoring of River Basins, training on domain and softwares, maintenance of all field and lab equipments procured under Hydrology Project.

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. Two irrigation projects viz Pothundy and Kallada are fixed for study during 2013-14. The field work (data collection) in respect of Kuttiyadi Irrigation project is going on and draft report on Gayathri and Periyar are being prepared. The outlay proposed is 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 ₹285.00 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

Kerala Engineering Research Institute (KERI), Peechi is the only research institute under Water Resources Department for undertaking research activities on project design and irrigation systems. The outlay proposed is for the development of the Institute which includes procurement of modern equipments, upgradation of equipments and purchase of software and active utilisation of its available potential. An amount of Rs.85lakh is set apart for modernisation of KERI Thrissur.

(ii) Modernisation of design wing

Out of ₹285 lakh an amount of ₹100 lakh is set apart for modernisation of design wing, with provision for electronic gadgets and internet connectivity, close management of dams and storage structures, digitization of drainage systems of each basin, online facility for submission of design proposal and development of software. A DPR has to be prepared for approval.

(iii) Modernisation of hydrology information system

₹100 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. A separate DPR has to be prepared for approval.

Irrigation Design and Research Board is planning to make a reappraisal of the water resources of our State using the modern day technology and to publish a data bank titled 'Water Resources of Kerala'. An interactive website is also proposed to be launched as a part of this venture. The publication would contain details of water bodies of Kerala, existing and proposed irrigation projects, hydroelectric schemes, water supply schemes, land use pattern, hydro meteorological stations, harbours and ports, navigational waterways, soil conservation schemes, watershed management schemes, coastal protection measures etc.

10. Formation of River Basin Organisation

(Outlay ₹100.00 lakh)

A river basin approach has to be followed in assessing the availability of water resources and their optimal utilization integrating it with the various needs in the command area. It is proposed to take up River basin development of Bharathapuzha basin. 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. With the completion of NHP – I, Hydrological Information System has been developed in the state. Reveal of rivers through construction of check dams and other measures is priority area for the same. Provisions for check dams may be included for the development of Bharathapuzha river basin in the project. An integrated river basin plan would be developed using the data generated in NHP – I along with the available supplementary data for the Bharathapuzha basin on a pilot basis. The project report has to be approved at Government level before release of funds. The possibility of availing funds from GoI has also to be explored.

The works proposed are survey and investigation of rivers, river side afforestation, renovation of ponds & tanks, solid waste treatment plants, de-silting of reservoirs, ground water recharging and river bank protection works. The amount for the implementation of the project will be obtained from Government of India or RIDF based on the project component.

11. Dam Safety Organisation and Executing Dam safety Measures

(Outlay ₹200.00 lakh)

As per Government of India norms, a Dam Safety Organisation has been created in Kerala. In order to take up timely action with regard to dam safety, plan support is included during the Tenth plan onwards. The outlay is for meeting the expenses in connection with conducting state level trainings / workshops, inspection of dams, preparation of inundation maps, dam break analysis, conducting repeated sedimentation study in reservoirs and for works connected with the safety of dams of the completed projects. All the new works would be taken up under DRIP and is proposed to be completed in 2014-15.

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

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

(Outlay ₹5.00 lakh)

Benchmarking is a management tool helping in the evaluation of an individual irrigation system and suggesting methods to improve the system. It is used to compare the processes with the best practices and to adopt suitable ones. In the irrigation system, this would improve the efficiency of the system and result in savings in water usage. 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. Estimate for 5 completed irrigation project, (required for data collection) has been prepared viz. Malampuzha, Walayar, Pothundy, Mangalam and Cheramangalam. The amount proposed is for gauging points, weather station etc. Land acquisition and canal extension will not be taken up as part of the scheme and implementation will be done as per the guidelines of GoI.

13. Dam Rehabilitation and Improvement Project (DRIP)

(Outlay ₹ 3000.00 lakh)

A large number of dams have been built over the years for the development of water resources for irrigation, water supply, power generation and other benefits. Many of these dams are in urgent need of strengthening and rehabilitation to ensure their safety and to improve their performance. Government of India has approved the World Bank aided Dam Rehabilitation and Improvement Project (DRIP) for implementation in five States covering Chattisgarh, Kerala, Madhya Pradesh, Orissa and Tamil Nadu. Nineteen dams from irrigation department and twelve dams from KSEB have been selected for the project. The components of the project are institutional strengthening of dam safety

organization, improvement of basic dam facilities and rehabilitation works. Four projects of irrigation department and five projects of KSEB were selected in the first phase. The total project cost is ₹211.17 crores and the project component of irrigation department is ₹111.7 crores. Malampuzha, Walayar, Peechi and Neyyar projects are included in the first phase from the irrigation department for the rehabilitation under this project.

Nineteen dams/ Barrages/ regulator from Irrigation Department and twelve dams from KSEB have been selected for the project. Dams viz Neyyar, Malampuzha, Kuttiyadi, Kanjirapuzha, Peechi, Chimoni, Malankara, Kallada, Siruvani and barrages viz Pazhassi, Pamba and Periyar and regulator at Moolathara were considered under DRIP. Hydro electric projects viz Idukki, Sabharigiri, Idamalayar, Pallivasal, Sengulam, Panniar, Neriya Mangalam, Peringalkuthu, Sholayar, Kuttiyadi, Lower Periyar and Kakkad from KSEB were also approved for DRIP.

The approved project cost is ₹2800 million. Out of this 80% will be 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. An outlay of ₹3000 lakh is set apart for the scheme. It is proposed for providing basic dam safety facilities and rehabilitation measures for DRIP dams safety institutional strengthening and project management for DRIP. The project agreement for DRIP has signed on 21.12.2011 and became effective on 18.04.2012.

14. Mullaperiyar Project

(Outlay ₹5000.00 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. The construction of the new dam can be started only after clearance is obtained from Ministry of Environment and Forests. Out of the total outlay, ₹1500 lakh will be RIDF fund of NABARD. An amount of ₹3000 lakh is provided under AIBP for completing the project based on the approval of the project.

4.2 MINOR IRRIGATION

Groundwater Development

1. Investigation and Development of Groundwater Resources

(Outlay ₹950.00 lakh)

The scheme envisages identification and realistic evaluation of the ground water potential and providing all infrastructural facilities like drilling machines and other materials for the development of groundwater resources in the State.

The activities include investigation of groundwater potential, preparation of detailed hydro geological maps and compilation of district groundwater reports,

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

The physical targets proposed shall include clearance of 5000 sites (Demand Based) for various types of wells after hydro geological and geophysical investigation, drilling of bore wells, tube well and filter point wells (500 drilled wells). Procurement of machineries and accessories for well construction, maintenance of machineries and vehicles, procurement of new vehicles, procurement of IT hardware and software, geophysical equipments and other field related instruments and chemicals for labs has been included in the scheme. A dedicated ground water estimation cell will be formulated for the efficient ground water resource assessment.

Considering the severe drought that hit the State during this year, the department has initiated a plan for identifying and mapping the acute drinking water shortage areas in the State. A data base on the high yielding wells drilled in the State will also be prepared. Well nesting will be initiated to strengthen the observation network, in order to have aquifer wise detailed data.

2. Conservation of Ground Water and Artificial Recharge

(Outlay ₹70.00 lakh)

The scheme envisages conservation and recharge of ground water through artificial recharge techniques. It is proposed to conserve ground water by constructing subsurface dykes. Sub-surface dykes are suitable for valley streams where the base flow is available for longer duration in the stream, where impervious layer exist at shallow depths. During 2014-15 it is proposed to construct 30 structures for artificial recharging focusing on subsurface dykes.

Construction of sub surface dykes, VCBs, small check dams and dug well recharge are envisaged under this scheme. During 2014-15 it is proposed to implement comprehensive recharge schemes including bore well recharge. Bore well recharge schemes will be initiated in Palakkad and Idukki districts after detailed hydro geological and geophysical studies and are conducting slug tests.

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 of scientific source finding technology of well construction and ground water conservation and management, and modern computer application studies. Training will be given in GIS application and other softwares, in addition to other routine specialized training for proper ground water management. The outlay is for this purpose. Procurement of audio visual instruments and training materials are also proposed under this scheme.

4. Scheme for Control and Regulation of Ground Water Exploitation

(Outlay ₹20.00 lakh)

The objective of the scheme is the enforcement of the legislation to avoid over exploitation of groundwater and to ensure equitable distribution of the resource to all sections of the society. An Authority (Kerala State Ground Water Authority) has been set up based on the Control and Regulation Act and this authority is responsible for the enforcement of the legislation. The Kerala Groundwater Authority will continue its activity more effectively with special attention to over exploited, critical and semi critical blocks in the State. The outlay proposed is to meet the expenses connected with the conducting of Micro level studies, mass awareness programme, well census, well registration, activities etc for the judicious use of ground water and also for the enforcement of legislation.

5. National Hydrology Project (Ground water component)

(Outlay ₹186.00 lakh)

This is a World Bank aided project operated jointly by the Ground Water and Water Resources Department for building up a database, covering all aspects of surface and ground water hydrology. The Phase – I of the project was completed by 31.12.03 and the Phase II has been approved.

The total cost approved for Phase II is ₹18.35 crores (₹7.55 crores for Surface water and ₹10.80 crores for Ground Water). The duration of the project is 6 years from 2006. The expected month of completion of the project is May 2014.

The objective of the project is to build a database on various aspects of the surface and ground water hydrology and hydrogeology. The data will be collected from the existing network stations and additional ones to be set up in different parts of the State. In the phase II of the hydrology project, DSS team has developed several applications like Conjunctive Use, Artificial Recharge Model, Inter sub basin transfer, Hydro power model, Inter basin transfer and water quality model for the efficient management of groundwater resources. The various components included in the project are institutional strengthening, vertical and horizontal expansion of the activities of Phase I of the project and for implementing the second Phase.

The components of Hydrology Project II includes Decision Support System (DSS) capacity building and Purpose Drive Studies (PDS) to find solutions for water related issues. The allocation is meant for works and procurement of lab equipments, vehicles, computers, training, software, consultancies and establishment cost. It is also proposed to construct a District Data Processing Centre (DDPC)/ Water Quality lab building at Ernakulam.

It is proposed to web publish the trend of water level and quality parameters in observation wells in the State which can be accessed by farmers, stake holders in ground water field, research scholars etc. via internet.

6. Rajiv Gandhi National Drinking Water Scheme

(Outlay ₹125.00 lakh)

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

Under this scheme 50 mini water supply schemes and 50 number of hand pump schemes in non covered and partially covered areas where acute shortage of drinking water is experienced is suggested.

A. Surface water Development

1. Lift Irrigation

(Outlay ₹762.00 lakh)

Works involving lifting of water by mechanical means with a command area not less than 40 hectares come under this category. The State food security project has been launched during 2008-09 for augmenting rice production in the State. A number of lift irrigation schemes are supporting the irrigation of paddy crop in the state. However a large number of schemes are not functioning. A comprehensive project has been initiated during 2005-10 under State Food Security Project and Malabar package to rehabilitate Lift irrigation schemes. The outlay will be utilised for filling the critical gaps. Major new works would be taken up under RIDF for which provision is provided separately. Out of ₹762 lakhs, an amount of ₹720 lakh is set apart for the modernization of lift irrigation scheme on project mode. A DPR has to be prepared for the amount for approval.

2. Minor Irrigation Class – I

(Outlay ₹1800.00 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. The outlay proposed is to meet the expenditure towards completing the ongoing works and for taking up new works, after meeting the spill over commitments. The proposal is for the execution of new minor irrigation schemes and for completion of ongoing class I works during 2014-15 and for revival of river beds through construction of check dams.

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

Out of the total outlay of 1800 lakhs, 1600 lakh is for the MI class I RIDF projects approved by NABARD.

3. Minor Irrigation Class – II

(Outlay ₹ 1100.00 lakh)

Minor Irrigation works which can serve below 50 ha come under the scheme. The outlay proposed is to meet the expenses connected with completion of the ongoing Minor Irrigation Class – II schemes and for taking up new works after meeting the spillover commitments for developing MI structures, including renovation of ponds, lining and side protection in order to strengthen the food production in Thalappilly Taluk. This is proposed to support kole land development project being implemented in Ponnani and Trissur. Thalappilly taluk is excluded from the kole package and the amount is proposed for comprehensively addressing the infrastructure requirement of Thalappally taluk as part of food security project linked to kole development project approved by Government of India. An amount of ₹500 lakhs is proposed for the construction of new check dams in the Chaliyar basin and for the spill over cost of the works taken up during 2013-14.

4. Repairs and Maintenance of Minor Irrigation Structures

(Outlay ₹100.00 lakh)

There are more than 11624 surface lift irrigation schemes and many of them are in a dilapidated condition. A major project for the rehabilitation of the Lift irrigation and Minor irrigation projects is under completion as part of Malabar package. Periodical maintenance of the LI schemes is essential to realize the potential of the projects. By investing in this scheme, it is proposed that an extent of 0.64 lakh ha of existing “created ayacut” under MI schemes may be made fully utilizable by revamping the existing scheme. This investment is proposed for the special repairs of head works and canal structures wherever necessary. It is proposed to revamp the distribution systems of Lift Irrigation schemes for 2014-15.

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

(Outlay ₹ 10.00 lakh)

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

Construction of regulators need detailed study on the foundation and collection of data along the length of the river at the proposed site. In most of the cases, regulators are constructed as regulator cum bridge. Detailed study has to be taken up for the new schemes. An amount of ₹10 lakh is proposed for 2014-15.

6. Repair, Renovation and Restoration of Water Bodies

(Outlay ₹3500.00 lakh)

A revised scheme for Repair, Renovation and Restoration (RRR) of Water bodies during the XIIth Plan has been launched and issued guidelines for the scheme during October 2013 by Ministry of Water Resources, GoI. The central assistance of the scheme is 25% of the project cost in case of non- special category States / areas. An amount of ₹20 crore is proposed during 2014-15 for the scheme Repair, Renovation and Restoration of Water Bodies. The amount proposed for availing central assistance for the scheme and the amount will be released based on the central release. A DPR will be prepared for assistance from Government of India. Initially the projects will be implemented in Palakkad district and subsequently extended to other districts.

NABARD has been providing loan assistance for irrigation works under RIDF. For availing assistance on Repair, Renovation and Restoration of Tanks and Ponds, an amount of ₹15 Crore is proposed under RIDF scheme, separately.

7. Thirteenth Finance Commission Award

(Outlay ₹1250.00 lakh)

The Thirteenth Finance Commission has awarded ₹50 crores for the rehabilitation of water bodies and tanks in the State. An amount of ₹12.50 crores is set apart for the implementation of the project during 2014-15. The project would be prepared on basin wise and integrated with the State Plan scheme on renovation of tanks and ponds and also for the maintenance of minor, medium and major irrigation schemes.

4.3. COMMAND AREA DEVELOPMENT

1. Command Area Development Programme (50% State Share)

(Outlay ₹400.00 lakh)

As per the direction of the Ministry of water resources, the existing CAD programme has been restructured as Command Area Development and Water Management (CADWM) programme to bring greater participation of beneficiaries from 2004-05 onwards. The restructured CADWM programmes are implemented in the four existing projects Kallada, Muvattupuzha, Pazhassi and Kanjirapuzha. Kallada Project has been included by dropping the Pampa project. The restructured CADWM programme attempts to address the deficiencies such as inequity in water distribution, inefficient and over irrigation, slow pace of formation of Water User's Associations (WUAs) etc. besides the development and management activities below the outlet. In the restructured CADWM programme new components like rehabilitation and remodeling of existing minor irrigation tanks within the irrigation project commands and correction of system deficiencies were included.

The original components of CADWM programme of Government of India such as field channel, field drain etc. are proposed to be continued in the ongoing projects viz,

Kanhirappuzha, Pazhassi, Muvatupuzha and Kallada Irrigation projects during 2014-15. The components of correction of system deficiencies and reclamation works are also planned to be carried out in 2014-15 on getting GoI approval. Training programme for farmers and officials, registration of BFAS and distribution of managerial subsidies through co-operation wing, evaluation surveys to assess the impact of various CADA activities are also included in 2014-15.

2. Modernization of field channels and drains (New Scheme)

(Outlay ₹ 400.00 lakh)

The primary objective of Command Area Development Programme has been to bridge the gap between the irrigation potential created and that utilized through increase in irrigated areas and thereon to increase efficient utilization of irrigation water and improve the agricultural productivity in the irrigation commands. The on farm development works covering development of field channels and field drains within the command of most of the outlands of the completed projects are in a dilapidated condition and consequently the system of warabandhi and fair distribution of water to individual fields are not enforced in most of the projects. Realignment of field boundaries in some of the project commands, strengthening of extension services for encouraging farmers to select suitable cropping pattern and modernization of field channels and drains are required to achieve the objectives of CAD Programme. During 2014-15, it is proposed to prepare DPR for Chittarpuzha, Kanjirapuzha and Malampuzha projects for the modernization of field drains and channels for availing assistance from GoI. The main and intermediate drainage system of these projects were completed under PM's package. Out of ₹400 lakhs, an amount of ₹100 lakh is set apart for the preparation of DPR by CADA in association with KIIDCo and Project division, and Rs. 300 lakh is set apart for implementation of pilot rehabilitation project in selected distributaries as demonstration projects under the supervision of CADA in association with Project division and the ATMA of the Department of Agriculture. The DPR for the pilot demonstration projects has to be prepared on a participatory mode with the support of the Padasekhara samithies, ATMA and the Department of Agriculture for the approval at Government level. The possibility of introduction of micro irrigation will also be explored in the pilot project.

4.4. FLOOD CONTROL (INCLUDING ANTI-SEA EROSION)

Flood Management

1. Kuttanad Package (25% state share)

(Outlay ₹ 5000.00 lakh)

The M.S. Swaminathan Research Foundation has prepared a study report for the development of Kuttanad wetland ecosystem. The major interventions suggested in the report is the strengthening of infrastructure support to paddy cultivation. Floods occur regularly in Kuttanad during the south-west monsoon and floods with a return period of 10 years and above are severe in Kuttanad. The outer bund construction and

strengthening around padasekharams is critical to prevent frequent distress from flood related crop loss. The Water Resources Department has prepared DPR for strengthening different stretches of padasekharams and implementation has initiated for creating a wide canal between Rani and Chittira padasekharams and cutting wide canal between C and D blocks and other works. The outlay is to avail assistance from Government of India under flood management programme. The components approved by Government of India alone would be taken up using this provision. The cost escalation not approved by Government of India would not be supported from this provision including widening of width of bunds.

Coastal Zone Management

1. Coastal Zone Management

(Outlay ₹ 35.00 lakh)

The budgetary support made available under the head 'Anti-sea erosion' is being utilised for construction of new sea wall and reformation of old sea wall. The total coastal line identified as vulnerable for erosion/accretion is 478 Km. Out of this, 354.29 Km of new sea wall has been constructed. The balance length of new sea wall to be constructed is around 123.71 Km. It is proposed to utilize modern technologies like geotextiles, polyethylene fabrics/sheets, and nourishment of foreshore with bio materials for coastal protection.

Centrally Sponsored Schemes

In view of the decision taken by Government of India / Planning Commission to restructure the Centrally Sponsored Schemes, the proposals included in this sector under CSS are subject to modification based on the finalization of the guidelines by GOI / Planning Commission. The scheme wise sharing pattern of Centre and States in CSS, based on the existing guidelines is detailed in Chapter XIII.

V. ENERGY

Power development activities in the State are carried out mainly through four agencies viz, KSEB, ANERT, EMC and Electrical Inspectorate. In the Annual Plan 2014-15, an amount of ₹137004.00 lakh is proposed for Energy sector. Out of this, ₹131426.00 lakh is for Kerala State Electricity Board (KSEB), ₹4280.00 lakh for Agency for Non-conventional Energy and Rural Technology (ANERT), ₹360.00 lakh for Meter Testing and Standards Laboratory (MTSL) and ₹938.00 lakh for Energy Management Centre (EMC). These agencies shall work in close co-ordination with each other and will periodically meet together to work out joint strategies for energy conservation activities. Scheme wise details under Energy Development are given below:

(₹lakh)

| Sl. No. | Department | Outlay |
|---------|--------------|---------------|
| 1 | KSEB | 131426 |
| 2 | ANERT | 4280 |
| 3 | MTSL | 360 |
| 4 | EMC | 938 |
| | Total | 137004 |

5.1 KERALA STATE ELECTRICITY BOARD (KSEB)

Ongoing Hydel Projects

1) Pallivasal Extension (60 MW/153.90 MU)

(Outlay ₹4500.00 lakh)

Pallivasal Extension project is a hydro electric scheme on the Muthirappuzha river of Periyar basin in Idukki district. The scheme envisages the efficient utilization of available water at RA head works, Munnar by diverting water through a new water conductor system for power generation in the existing Pallivasal powerhouse and the proposed new powerhouse to be located near the existing one. The component structures of the scheme include a leading channel of length 115.1m, intake, power tunnel, surge shaft, pressure shaft, penstocks, powerhouse, tailrace, tailrace forebay weir and switch yard. The work is awarded to M/s. ESSAR-DEC-CPPL Consortium in February 2007. The work commenced in March 2007 and proposed to be completed during Dec. 2015. An amount of ₹4500.00 lakh is proposed for the scheme in the Annual plan 2014-15.

2) Sengulam Augmentation (85 MU)

(Outlay ₹1000.00 lakh)

This project envisages the diversion of water from western Kallar river to the Sengulam reservoir for augmenting the power generation at Sengulam powerhouse. The project is located in Pallivasal village of Devikulam taluk. Agreement executed on 15.07.2009. The project is proposed to be commissioned in May 2015. An amount of ₹1000.00 lakh is proposed for the scheme during the Annual Plan 2014-15.

3) Sengulam Tail race (Vellathooval shp) (3.6 MW/12.17 MU)

(Outlay ₹1000.00 lakh)

Sengulam Tailrace Scheme is located at Vellathooval Panchayath in Devikulam taluk of Idukki district. The main source of water for this scheme is the tailrace discharge of Sengulam powerhouse and also the water available from the catchments of 17 sq.km in the downstream of Panniyar Augmentation and spill of Panniyar Augmentation scheme. The project is proposed to be commissioned in Feb 2015. An amount of ₹1000.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

4) Thottiyar (40 MW/99 MU)

(Outlay ₹ 3000.00 lakh)

This project is located in Devikulam taluk of Idukki district with an installed capacity of 40 MW and generation potential of 99 MU. The scheme envisages utilization of water from Thottiyar catchment and involves construction of a 7.5m high overflow weir with a pondage of gross capacity 0.39 mm³. Total forestland to be diverted for the project is only 3.8134Ha. The work commenced on 16.1.2009. The project is proposed to be commissioned in Nov 2015. An amount of ₹3000.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

5) Mankulam (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. The scheme aims at developing the power potential of the Melachery River, a tributary of Pooyamkuttu river. The project involves construction of a dam with a reservoir extending over 64.83 Ha of private land. A total of 11.913 Ha of forestland is required to be diverted. DPR of the project is approved. An amount of ₹1000.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

6) Vilangad SHP (7.5 MW/22.63 MU)

(Outlay ₹1000.00 lakh)

Vilangad Small Hydro Project envisages utilisation of water from Vaniampuzha and Kavadiapuzha, tributaries of Mahe river. The project is located in Valuk and Vilangad villages of Vadakara taluk in Kozhikode district. The component structures of the scheme are two diversion weirs, two power channels, a forebay tank, a penstock and a

powerhouse. The installed capacity of the scheme is 7.5 MW and the average annual power generation is 22.63 MU. The project is proposed to be commissioned in June 2014. An amount of ₹1000.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

7) Perumthenaruvi SHEP (6 MW/25.77 MU)

(Outlay ₹1500.00 lakh)

The Perumthenaruvi small hydroelectric project is a run-off the river scheme in River Pamba of Pamba basin in Pathanamthitta District. The main components of the scheme are a diversion weir, a power channel, a fore bay, two penstock pipes and a powerhouse. The installed capacity of the scheme is 6 MW (2x3 MW) and the annual average generation is 25.77 MU. 4.1 Ha of private land and 6.5 Ha of forestland are required for the project. Administrative sanction for the project was obtained on 10.11.2004. Work awarded and is proposed to be commissioned in March 2015. An amount of ₹1500.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

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

(Outlay ₹1000.00 lakh)

The Chathankottunada-II small hydro project envisages the utilisation of water from two streams namely Poothampara and Karingad, tributaries of Kuttiyadi river. The scheme is located in Vadakara taluk of Kozhikode district. The component structures of the scheme are 3 diversion weirs, two power channels, a fore bay tank, a penstock and a power station. The installed capacity of the scheme is 6 MW (2x3 MW) and annual generation is 14.76 MU. Land acquisition works are in progress. The work commenced on 06.03.2010 and is proposed to be commissioned in October 2015. An amount of ₹1000.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

9) Barapole SHEP (15 MW /36 MU)

(Outlay ₹2000.00 lakh)

Barapole Small hydro scheme envisages utilization of yield 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. 20 Ha of land is required for the project and no forest land is involved. The work commenced on 29.09.2010 and is proposed to be commissioned in October 2014. An amount of ₹2000.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

10) Adyanpara SHP (3.50 MW / 9.01 MU)

(Outlay ₹1000.00 lakh)

The scheme envisages power development from Kanjirappuzha river, a tributary of Chaliyar, by constructing a diversion weir of 5 m height, 1174 m long power channel, a single penstock of 320m length to produce power of 3.50 MW and annual generation of 9.01 MU. Administrative sanction for the scheme was accorded on 16-11-2005 and Government sanction obtained on 28.03.2006. The work commenced on Oct 2007.

Subsequently, the estimate is revised by replacing the power channel, fore bay and surplus channel by power tunnel and surge shaft. The agreement with the contractor terminated on 28.08.2009. The balance work retendered on 02.07.2010 and the work awarded to M/s Aryacon-Kirloskar Consortium. The project is proposed to be commissioned in January 2015. An amount of ₹1000.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

11) Achancovil HEP (30 MW / 76.5 MU)

(Outlay ₹5.00 lakh)

Achencovil hydroelectric scheme located in Aruvappulam Panchayat of Kozhencherry taluk in Pathanamthitta district envisages development of power by utilising the water of Achancovil-Kallar, which is a main tributary of Achencovil river. Catchment area of the scheme is 132sq.km. Forestland required for this scheme is about 100 Ha and private land is about 3 Ha. DPR of the project is approved. An amount of ₹5.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

12) Chinnar HEP (24 MW /76.45 MU)

(Outlay ₹100.00 lakh)

Chinnar hydroelectric scheme is a runoff the river scheme proposed for utilising the power potential of Perinjankutty river, locally known as Chinnar in Periyar basin. This scheme is located in Konnathady village of Udumbanchola taluk in Idukki district. The land requirement is 20 Ha. Forestland required is 1 Ha. The installed capacity of the project is 24 MW and annual generation is 76.45 MU. DPR of the project is approved and is proposed to be tendered in December 2014. An amount of ₹100.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

13) Chimony (2.5MW/6.70MU)

(Outlay ₹ 600.00 lakh)

The power generation scheme under Chimony Irrigation Project envisages the utilization of water released for irrigation from the Chimony reservoir during summer season for power generation. The scheme is located in Thrissur district. The installed capacity is 2.5MW and the expected annual generation is 6.70MU. The scheme envisages construction of a dam toe powerhouse, penstock pipe, tailrace and switchyard. Work commenced on 18.8.2011 and is proposed to be commissioned in March 2015. An amount of ₹600.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

14) Anakayam (7.5 MW/22.83 MU)

(Outlay ₹500.00 lakh)

The scheme is located at Pariyaram Village, Mukundapuram taluk of Thrissur District. Under the Parambikkulam-Aliyar interstate agreement between Kerala and Tamilnadu, water from the upper reaches of Sholayar river is diverted to Tamilnadu and Kerala is entitled to utilize a total volume of 348.5 Mm³ of water every year delivered and measured at the Kerala Sholayar Power house. Work order for civil works issued on

17.1.2011 and the project is proposed to be commissioned in 2016-17. An amount of ₹500.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

15) Poringalkuthu SHP (24 MW/45.02 MU)

(Outlay ₹ 400.00 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 with an installed capacity of 24MW 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. The project is proposed to be commissioned in 2016-17. An amount of ₹400.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

16) Pazhassi Sagar (15 MW/42.14 MU)

(Outlay ₹10.00 lakh)

The scheme envisages generation of power by utilizing the water available in the existing Pazhassi Sagar irrigation barrage in Kuilur river in Thalassery Taluk, Kannur District. The existing dam of Pazhassi Sagar irrigation project is located in Thalassery taluk, Kannur District. The excess water available after irrigation release in summer and entire water from 1039sq.km of catchment area during rainy season can be utilized for power generation. A dam toe overhead powerhouse is proposed with horizontal Kaplan turbines to generate 42.14 MU of energy annually. DPR of the project is approved. An amount of ₹10.00 lakh is proposed in the Annual Plan 2014-15.

17) Kakkayam SHP (3 MW/ 10.39 MU)

(Outlay ₹1000.00 lakh)

The scheme is located at Chakkittapara village, Koyilandy Taluk of Kozhikode District. The scheme envisages utilization of the tailrace discharge of the Kuttiadi 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. Civil works were awarded and is proposed to be commissioned in December 2014. An amount of ₹1000.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

18) Upper Kallar SHP (2MW/5.15 MU)

(Outlay ₹200.00 lakh)

The scheme is located in Idukki District. The installed capacity of the project is 2 MW. It is estimated that 5.15 MU of energy can be generated annually from this scheme. An amount of ₹200.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

19) Peechad (3MW/7.73 MU)

(Outlay ₹40.00 lakh)

The scheme is located in Idukki district. The installed capacity of the project is 3MW. It is estimated that 7.73 MU of energy can be generated annually from this scheme. Administrative sanction is issued to the project. An amount of ₹40.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

20) Western Kallar (5 MW/ 14.29 MU)

(Outlay ₹10.00 lakh)

The scheme is located in Idukki District. The installed capacity of the project is 5 MW. It is estimated that 14.29 MU of energy can be generated annually from this scheme. An amount of ₹10.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

21) Chembukadavu III (6 MW / 12.03 MU)

(Outlay ₹200.00 lakh)

The scheme is located in Kozhikode District. The installed capacity of the project is 6 MW. It is estimated that 12.03 MU of energy can be generated annually from this scheme. DPR of the project is approved. An amount of ₹200.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

22) Olikkal (5 MW/10.18 MU)

(Outlay ₹200.00 lakh)

The scheme is located in Kozhikode District. The installed capacity of the project is 5 MW. It is estimated that 10.18 MU of energy can be generated annually from this scheme. DPR of the project is approved. An amount of ₹200.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

23) Poovaramthodu (3 MW / 5.88 MU)

(Outlay ₹ 200.00 lakh)

The scheme is located in Kozhikode District. The installed capacity of the project is 3MW. It is estimated that 5.88MU of energy can be generated annually from this scheme. DPR of the project is approved. An amount of ₹200.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

24) Athirapally (163 MW / 386 MU)

(Outlay ₹ 5.00 lakh)

This project is located in the Chalakkudy river basin in Thrissur district. The scheme envisages utilization of the tail waters from the upper Poringalkuthu powerhouse, spill from the Poringalkuthu reservoir and inflow from its own catchment area. In order to maintain the Vazhachal cascade and Athirappilly falls, a small powerhouse of 3 MW is

proposed at the toe of proposed Athirappally dam, in addition to the construction of a main powerhouse of 2 x 80 MW capacity at Kannamkuzhi. An amount of ₹5.00 lakh is included for this project in the Annual Plan 2014-15.

25) Peruvannamoozhy SHP (6MW/24.70MU)

(Outlay ₹20.00 lakh)

Peruvannamoozhy small HE project is located in Chakkitappara village of Koyilandy Taluk in Kozhikode District. The scheme aims at generating 24.70 MU of energy on an annual average basis utilizing the excess inflow available over and above the demand for irrigation and water supply at the existing peruvannamoozhy irrigation dam. The project is located in the left bank of the existing irrigation dam about 200 m from the main dam and 170 m from the Palliperuvanna Saddle dam in Kuttiyadi basin. Catchment area of the reservoir is 170.22 sq.km inclusive of Kakkayam and Karamanthode reservoirs. After commissioning of the Kuttiyadi augmentation scheme in 2005, the total average inflow at Peruvannamoozhy has increased to 802.67 m³. DPR of the project approved. An amount of ₹20.00 lakh is proposed for implementing the scheme during 2014-15.

26) Ladrum (3.5MW/10.47 MU)

(Outlay ₹ 10.00 lakh)

The scheme is located in Peerumedu, Idukki District. The installed capacity of the project is 3.5 MW. It is estimated that 10.47 MU of energy can be generated annually from this scheme. DPR of the project is approved. An amount of ₹10.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

27) Upper Sengulam HEP (24 MW/59.20MU)

(Outlay ₹25.00 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 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 (404.56 m) having 2.5m finished dia, horizontal shaft (628.14 m) 2 feeder pipes of 1.9m diameter each and a power house. Annual energy generation is 57.09 MU. An amount of ₹25.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

28) Marmala SHEP (7MW/16.72 MU)

(Outlay ₹10.00 lakh)

Marmala SHEP is proposed as a run off the river scheme in one of the main tributary of Meenachil river at Marmala in Teekoy Village in Kottayam District. The components include a 16 m high diversion weir, 16.2 m long rectangular intake channel, 7.5m 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 7MW (2x3.5 MW). Annual energy generation is 16.72MU. An amount of ₹10.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

29) Bhoothathankettu (24 MW / 83.50MU)**(Outlay ₹976.00 lakh)**

This scheme with a capacity of 24 MW aims at utilising the controlled release of water from Lower Periyar and Idamalayar under the Periyar valley irrigation project for power generation. The annual generation expected from the scheme is 83.50 MU. The Board decided to implement the scheme directly. The project is tendered in October 2013 and is proposed to be commissioned in December 2015. An amount of ₹976.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

30) Pambar (40 MW / 84.79 MU)**(Outlay ₹5.00 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 water from 183 sq.km catchment of the Pambar river. An annual energy generation of 84.79 MU is expected from the scheme with an installed capacity of 40 MW comprising of 2 machines of 20 MW each. An amount of ₹5.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

31) Valanthode (7.5 MW / 16.82 MU)**(Outlay ₹5.00 lakh)**

Valanthode Small HE Scheme is conceived as a run-off the river scheme across Kurumanpuzha, a tributary of Chaliyar river. The scheme is located at Thottappally near Kakkadampoyil in Malappuram District. The project has an estimated capacity of 7.5 MW (3 x 2.5MW) and an average annual energy generation of 16.82 MU at a design head of 85m as per the present study. The total land requirement for this scheme is about 6.9 Ha. Out of this 1.4 ha is forestland and the remaining is private land. An amount of ₹5.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

32) Maripuzha (6 MW / 14.84 MU)**(Outlay ₹5.00 lakh)**

Maripuzha Small HE scheme envisages power development by using the inflow of Iruvanjipuzha of Chaliyar basin. The scheme is located in Nellipoyil Village, Kozhikode district. The total catchment area of the scheme is 15.92 km². The installed capacity of the scheme is 6 MW (2x3 MW horizontal Francis turbines) and the expected annual generation is 14.84 MU. An amount of ₹5.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

33) Solar Power Projects**(Outlay ₹1000.00 lakh)**

KSEB proposes to implement solar power plants at vacant land available at the sites of existing substations, powerhouses, rooftops at Vidyuthi Bhavanams etc. It is proposed that 60 MW capacity of solar power can be added to the grid during the 12th plan period. An amount of ₹1000.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

34) Gas Based Power Projects (New)

(Outlay ₹200.00 lakh)

To augment the power generation capacity of the state so as to meet the increasing demand, a number of natural gas based power plants are proposed. The proposals under consideration include 1026 MW gas based power plant at Brahmapuram by KSEB, 1200 MW gas based power plant at Puthuvypin as a joint venture between KSEB and Petronet, a 1200 MW gas based power plant at Cheemeni as a joint venture between KSEB and KSIDC. The capacity of NTPC's Kayamkulam plant is proposed to be increased by adding 1050 MW gas based units together with fuel conversion of the existing units from naphta to natural gas. A 500 MW capacity power plant is planned by KSEB at Ambalamugal using petcoke, which is available from the refinery expansion project of Kochi refinery, as fuel. An amount of ₹200.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

35) Wind Power Projects

(Outlay ₹500.00 lakh)

KSEB proposes to increase its own wind generation capacity by at least 100MW. The existing land available with KSEB at various locations such as Kanjikodu, Madakkathara, Pothancode, Idukki etc. would be explored for installing wind generators after studying the feasibility. An amount of ₹500.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

THERMAL PROJECTS

36) Brahmapuram Diesel Power Plant

(Outlay ₹200.00 lakh)

The Brahmapuram Diesel Power Plant (BDPP) has five units of 21.32 MW each. The project was commissioned during 1997 and 1998 and is in commercial operation now. 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 ₹200.00 lakh is proposed in the Annual Plan 2014-15 for the purchase of capital spares and for carrying out works of capital nature.

37) Kozhikode Diesel Power Plant

(Outlay ₹300.00 lakh)

This diesel power plant has eight units of diesel generating sets of capacity 16 MW each. All the eight units were commissioned ahead of schedule in 1999. 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. An amount of ₹300.00 lakh is proposed for the scheme in the Annual Plan 2014-15 for purchase of capital spares and for carrying out works of capital nature.

38) Dam Safety Works Including DRIP (Externally Aided Project)
(Outlay ₹3200.00 lakh)

Dam Rehabilitation and improvement project 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 KSEB. The works included basic dam facilities, remedial measures and institutional strengthening. Basic facilities and remedial measures includes works relating to providing access to dams and its structures, communication net works, installation of hydro metrological equipments, seismic observatories, instruction boards, surveillance boats, water level recorders, security and guard rooms, providing electrification and lighting of dams and rewiring, marking maximum water levels and planting FRL stones, providing generators, hydrographic survey units, studies on deflection, movements and settlement of dam body, seepage measurements repair to gates and mechanical works to hoist structure, grouting and filling the cavities, arresting seepage with epoxy treatments, cement washing, providing pressure gauges, reaming of blocked drain holes, removal of sand and silt to restore the reservoir to its original capacity and other special repairs to different machineries such as crane, procuring spare wire ropes etc. An amount of ₹3200.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

39) Research & Development
(Outlay ₹50.00 lakh)

The research activities include conducting various research and related activities such as research projects under RSOP (Research Scheme on Power) funded by Ministry of Power, implementation of various Demand Side Management Activities, energy audit and carrying out industry institute interaction programmes. An amount of ₹50.00 lakh is proposed in the Annual Plan 2014-15.

40) Survey, Investigation and Environmental Studies
(Outlay ₹200.00 lakh)

The Board regularly carries out survey and investigation works for identifying the potential of hydroelectric projects both small and large. Preliminary and detailed investigation and Survey jobs are done initially, based on which Preliminary Detailed Investigation Reports are Prepared. For those projects that are found technically feasible and economically viable, detailed studies are then carried out to prepare DPR. An amount of ₹200.00 lakh is proposed in the Annual plan 2014-15 for Survey, Investigation and Environmental Studies of various schemes.

41) Revamping of Seismic Network
(Outlay ₹200.00 lakh)

KSEB is operating a seismic network consisting of 12 nos. of seismic stations. The ongoing studies and other works on this area are to be continued. Proposal for automation of the seismological observation with a central control unit at Thiruvananthapuram is under consideration of the Board. An amount of ₹200.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

42) Administrative Complexes and Mechanical Fabrication works

(Outlay ₹2700.00 lakh)

This includes the works connected with construction of various office complexes, section office buildings, store buildings, staff quarters and other buildings required for KSEB. The provision is also made for the procurement of modern machinery, equipments & tools, construction of fabrication sheds, upgradation of mechanical facilities for the Generation, Transmission and Distribution wings of KSEB. An amount of ₹2700.00 lakh is proposed for this scheme in the Annual Plan 2014-15.

43) Maintenance work of (Capital nature) Existing Hydro Electric Schemes

(Outlay ₹1750.00 lakh)

An amount of ₹1750.00 lakh is proposed during 2014-15 for the maintenance works of capital nature of various existing hydro electric schemes.

44) IT Enabled Services

(Outlay ₹500.00 lakh)

An amount of ₹500.00 lakh is proposed for the following IT enabled programmes during 2014-15.

- Implementation of Accounting Software
- Broadband / leased line connectivity
- HRM servers and storage.
- LT billing – Replacement of old computers and accessories.
- Installation of manageable switches for end user LAN connectivity.
- Installation of SCADA and distribution management system in major cities/ towns
- Improvement in billing by using modern meter reading technologies, billing database correction/ strengthening.

45) Institutional Development Programme

(Outlay ₹200.00 lakh)

Following programmes are included under Institutional Development Programme in the Annual Plan 2014-15.

- Training of employees in the in-house training centres
- Training of employees in other training centres
- Setting up new international power training centres
- Setting up of an international hostel at PETARC

An amount of ₹200.00 lakh is proposed for this scheme in the Annual Plan 2014-15.

TRANSMISSION

46) Transmission-Normal works

(Outlay ₹24000.00 lakh)

The following new substations and lines are proposed to be completed under transmission works during the year 2014-15.

Substations

- | | |
|--|----------|
| ➤ 220 kV Substations | -1 No. |
| ➤ Upgradation of 66 kV Substations to 110 kV | -6 Nos. |
| ➤ 66 kV Substations | - 3 Nos. |
| ➤ 33 kV Substations | -12 Nos. |

Lines

- | | |
|---------------|-----------|
| ➤ 220kV Lines | -49.5 Km |
| ➤ 110kV Lines | - 172.5Km |
| ➤ 66 kV Lines | - 3.1 Km |
| ➤ 33kV Lines | -114.6 Km |

An amount of ₹24000.00 lakh is proposed for the works of transmission normal in the Annual plan 2014-15.

47) Modernisation of Load Despatch Stations & Communication System and Relay (System Operation Works)

(Outlay ₹1500 .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 the communication system. An amount of ₹1500.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

48) Renovation and Modernisation of Hydro Stations

(Outlay ₹1650.00 lakh)

Renovation and Modernisation works of the following hydroelectric stations are included under this scheme.

- a) Poringalkuthu (32 MW)
- b) Sholayar (54 MW)
- c) Kuttiyadi (75 MW)
- d) Idukki Stage-1(390 MW)

Proposed outlay for the year 2014-15 is ₹1650.00 lakh

DISTRIBUTION

49) Distribution- Normal works

(Outlay ₹31700.00 lakh)

System development works 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. An amount of ₹31700.00 lakh is proposed for completing the works under distribution normal during the year 2014-15.

50) Rajiv Gandhi Grammeen Vaidyuthikaran Yojana (RGGVY) Scheme

(Outlay ₹2600.00 lakh)

Implementation of Rajiv Gandhi Grammeen Vidyuthikaran Yojana (RGGVY) scheme aimed at electrification of rural households is in progress in the 6 northern districts viz, Kasargod, Kannur, Kozhikode, Wayanad, Malappuram, Palakkad for a total amount of ₹11457 lakh and in the 7 southern districts viz, Thiruvananthapuram, Kollam, Pathanathitta, Alappuzha, Kottayam, Ernakulam and Thrissur. The scheme includes works on providing village electrification infrastructure and effecting electrification of BPL households free of cost. An amount of ₹2600.00 lakh is proposed for this scheme in the Annual Plan 2014-15.

51) R-APDRP (Restructured APDRP) Scheme

(Outlay ₹35700.00 lakh)

The project focuses on actual demonstrable performance in terms of sustained loss reduction. The scheme includes collection of accurate base line data and adoption of IT in the areas of energy accounting. The scheme proposes to cover urban areas, towns and cities with population more than 30000.

43 schemes are sanctioned under R-APDRP at a total project cost of ₹28832 lakh. Out of this ₹21440 lakh is sanctioned as loan by the Ministry of Power and the balance amount of ₹7394 lakh is to be met from KSEB's own fund. Part-A of the scheme includes IT applications for energy accounting & auditing, IT based consumer indexing, GIS mapping, SCADA/DMS system, Metering of DTRs and Feeders.

Part B of the R-APDRP scheme involves works aimed at loss reduction so as to bring down AT&C losses to a sustainable level of less than 15%. 42 out of 43 eligible

schemes are sanctioned by Ministry of power for a total project cost of ₹87217 lakh and the works are in progress.

SCADA schemes of Kozhikode, Kochi and Thiruvananthapuram are sanctioned for a total project of ₹8315 lakh. An amount of ₹35700.00 lakh is proposed for this scheme in the Annual Plan 2014-15.

52) Safety Related Works

(Outlay ₹50.00 lakh)

Safety of Board's employees and the general public at the worksites and in the installations of KSEB are of paramount importance. To lead the efforts in this front, Board is taking steps for inculcating a safety culture in the organisation by undertaking safety audits, training to the personnel, consumer awareness programs etc. An amount of ₹50.00 lakh is proposed for this scheme in the Annual Plan 2014-15.

53) Innovation Fund and ESCOT (Energy Saving and Co-ordination Team)

(Outlay ₹ 700.00 lakh)

An amount of ₹700.00 lakh is proposed in the Annual Plan 2014-15 for Innovation fund and ESCOT.

Out of this an amount of ₹500 lakh is to set up Energy Innovation zone, aiming research activities into viable solutions for the energy shortage in Kerala. The works include providing rain proof solar panel roofing for the control room building of the Poringalkuthu power house, artificial vortex power generation, providing pole mounted solar PV system in tea plantations, providing roof top solar panels in the tribal colony of Attapady and other new proposals in the pipeline promoted through Start up village.

In order to conserve energy and to reduce losses in the system, consumer awareness on the subject has been spread through various campaigns and programmes such as CFL Distribution, Nalekkithiri Urjam etc. However, there remains large scope for energy conservation and energy efficiency improvement in the installation of major HT&EHT consumers. With the objective of streamlining the efforts in this regard by taking up energy auditing and related consultancy services, a special cell named ESCOT (Energy Saving and Co-ordination Team) has been constituted in the Board. ESCOT's and EMC's activities to go hand in hand.

54) State Share of Rajiv Gandhi Grammeen Vaidyuthikaran Yojana (RGGVY) Scheme (New Scheme)

(Outlay ₹1000.00 lakh)

The RGGVY scheme aimed at intensive electrification of the rural households is going on in all districts of the State except Idukki. In Idukki district, first phase of the scheme has already been completed. As per the guidelines of the RGGVY scheme, 90% of the project cost is given as grant by the Central Government, while the remaining 10% is to be provided by the State Government. An amount of ₹1000.00 lakh is proposed in the Annual Plan 2014-15 as state share for completing the ongoing works under the scheme.

5.2 NON-CONVENTIONAL AND RENEWABLE SOURCES OF ENERGY

Agency for Non-conventional Energy and Rural Technology (ANERT)

1) Schemes to be implemented by ANERT

(Outlay ₹4280.00 lakh)

Agency for Non-conventional Energy and Rural Technology (ANERT) established by the Govt. of Kerala is functioning as an autonomous body under Power Department. ANERT is the nodal agency for the implementation and propagation of Non Conventional sources of energy in the State. A detailed proposal for restructuring of ANERT to improve its effectiveness is approved by the Government. ANERT and the newly created division of Renewable Energy of KSEB will work in close co-ordination with each other and will periodically meet together to work out joint strategies for implementation.

An amount of ₹4280.00 lakh is proposed for ANERT in the Annual Plan 2014-15. The specific programmes/components proposed in the scheme are as follows:

a) Renewable energy programmes of ANERT

Use of renewable energy sources have become an essential requirement for meeting the energy needs in future. Promotion of such sources of energy is an important programme of ANERT. This serves to popularize and at the same time save the energy generated from conventional sources. The programme involves:

1. Bio Energy Programme- Biogas plants
2. Solar thermal programmes
3. Improved chulha Programme
4. Solar Lanterns
5. Solar PV Home Lighting System
6. Solar PV Powered Coir Ratt (5 nos. for demonstration)
7. Solar Steam Generation System for Community Cooking

An amount of ₹1700.00 lakh is proposed in the Annual Plan 2014-15 for implementing the above activities.

b) Electrification Programme using Renewable Energy Sources.

An amount of ₹2340.00 lakh is proposed in the Annual Plan 2014-15 for implementing electrification programme using renewable energy sources. The following components are included in the programme.

1. Off-grid rooftop solar (SPV) plants
2. Grid interactive solar (SPV) power plants in Govt./Quasi Govt. Institutions
3. Stand-alone SPV Power plant of capacity 1kW for powering fishing boats (5 nos. for demonstration)

c) Resource assessment of Renewable Energy Sources

Resource assessment of various renewable energy sources by using scientific methods is essential for proper planning and also for harnessing the maximum available potential. ANERT proposes to have resource assessment in the following areas.

1. Wind monitoring stations
2. Solar Radiation Resource Assessment
3. Micro-hydel programme-Preparation of Master Plan/DPR

An amount of ₹100.00 lakh is proposed in the Annual Plan 2014-15 for implementing the above activities.

d) Testing and Innovation, lab facilities and other infrastructure.

The Renewable Energy and Energy Conservation laboratory of ANERT works in the area of research, testing, quality control and assurance, certification, study and analysis. For support of renewable energy programmes throughout the state, a sophisticated testing, certification and quality control lab is required within Kerala. An amount of ₹100.00 lakh is proposed in the Annual Plan 2014-15 for setting up of testing and innovation, lab facilities and other infrastructure.

e) Training, extension and publicity

Training and manpower development is an important area for promotion and advancement of renewable energy technology. Capacity Building of ANERT personnel, training to technicians in areas such as solar photovoltaics, solar thermal devices and bio energy devices are proposed under this scheme. Extension and publicity including business meets, conducting and participating in exhibitions, seminars, workshops, publications including booklets, brochures, materials for awareness and orientation are the important activities of ANERT under this component. An amount of ₹40.00 lakh is proposed for implementing the above activities in the Annual Plan 2014-15.

2) Meter Testing and Standards Laboratory (MTSL)

(Outlay ₹360.00 lakh)

An amount of ₹360.00 lakh is proposed to Meter Testing and Standard Laboratory, Thiruvananthapuram for implementing the following programmes during 2014-15.

- Procurement of Automatic Energy Meter Test set for the existing four Regional Laboratories at Kottayam, Ernakulam, Palakkad and Kozhikode Districts for upgrading the Lab to NABL Standards.
- Setting up of Meter Testing Laboratories in 3 districts as per NABL Standard

- Expenses required for maintaining NABL Accreditation
- Requirements for completing Office Automation of the Department.
- Equipments required for Meter Testing and Standards Laboratory, Thiruvananthapuram

3) Energy Management Centre

(Outlay ₹718.00 lakh)

EMC is a nodal agency for implementing energy conservation activities, energy saving measures in various Government departments and establishments, industry, commercial buildings and domestic sector. EMC will complete energy audits of all major Government offices in the state during the year. Steps will be taken to implement the recommendations of EMC through respective department's budget. The Centre will also formulate rules to be followed for all new building infrastructures in the state to practice energy conservation techniques. An amount of ₹718.00 lakh is proposed during the Annual Plan 2014-15 for the following programmes.

i) 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. Recognizing the good and meritorious work done by various categories of energy users, disbursing energy conservation awards would be a meritorious way of popularizing energy conservation programmes. This would create interest and sense of competition among many users to replicate and adopt EC measures of the winners. An amount of ₹20.00 lakh is proposed for the activities during 2014-15.

ii) Energy Conservation Activities

Energy Conservation activities includes Energy Conservation Programme for schools/ Colleges, Capacity building training program for Industrial/Commercial energy consumers, Capacity building and supporting energy related training programmes, Energy conservation awareness programmes for general public, Energy clinic programme for house wives, Women Institute of sustainable Energy Research(WISER), Energy Information Bureau-an information gateway for energy conservation, Energy conservation awareness through print and visual media, Identification and implementation of energy conservation opportunities in subsidized categories in the state and Screening of empanelment of energy audit firms and evaluation of energy audit reports. An amount of ₹105.00 lakh is proposed for the activities during 2014-15.

iii) Infrastructure Development and Institutional Strengthening.

Construction of EMC (Energy Management Centre) building, Installation of 30 kW solar-wind hybrid system, Instrument bank, up gradation of IT infrastructure and strengthening of library are included in the scheme. An amount of ₹550.00 lakh is proposed for these activities during 2014-15.

iv) Safe disposal of CFL

Safe disposal of CFL is a matter of great concern. Damaged/used CFL lamps are to be not scientifically disposed off, but now being disposed along with other garbage, thereby leading to mercury content reaching ground water. In order to reduce the mercury pollution in water, a Fluorescent Lamps recycling plant in Kerala under an appropriate government agency/self help group is necessary. An amount of ₹10.00 lakh is proposed during 2014-15 for facilitating this initiative.

vi) Kerala State Energy Conservation Fund

An amount of ₹33.00 lakh is proposed for implementing the following schemes during 2014-15.

1. Prioritisation of HT/EHT consumers for implementation of energy audit recommendations
2. Energy efficient building Design in the state
3. Industrial Energy Audit Subsidy Scheme
4. High Impact Demo Projects in Industries
5. Energy efficiency study for benchmarking specific energy consumption in various industrial sectors.
6. Energy audit of selected civil stations in the State

4) Small Hydro Power Development - EMC (RIDF)

(Outlay ₹220.00 lakh)

Development of renewable energy is proven to be the best source for power generation in the state, especially small, mini and micro hydel projects. EMC is planning to develop the following two mini hydel projects in the state during 2014-15

1. Development of mini hydel projects in selected panchayats through public-panchayat- private participation.
2. Development of mini hydel projects at Kurishadi, near Kalakkayam, Thiruvananthapuram district.

An amount of ₹220.00 lakh is proposed for implementing the above schemes during 2014-15. Detailed feasible project reports have to be prepared with the approval of State Planning Board and submitted to NABARD for approval and sanction.

VI. INDUSTRY & MINERALS

The department of Industries, Government of Kerala has given more emphasis on revival and strengthening of village and small industries and to engage directly in certain industrial projects, creation of adequate infrastructure, creating appropriate investment climate to attract private investment, technology up gradation, diversification and modernization etc.

Micro, Small and Medium Enterprises play a pivotal role in the economic development of Kerala, because this sector contributes significantly to the manufacturing output, employment and exports of the country.

Directorate of Industries and Commerce is the implementing agency of all policy decisions of the Industries Department of Government of Kerala. The Directorate of Industries and Commerce acts as a facilitator for industrial promotion and sustainability of MSME sector and traditional industrial sector in the State with the help of Directorates of Handloom & Textiles, Directorate of Coir and Khadi & Village Industries Board.

The Cashew sector, in which 90 % workers are women, is mainly controlled by private sector. Kerala State Cashew Development Corporation Ltd (KSCDC) and Kerala State Cashew Workers Apex Co-operative Society (CAPEX) are the two state organizations involved in cashew processing sector in Kerala.

The focus is on Small Scale Entrepreneurs, State Investment Subsidy, Agro based and Food Processing Industries, Intensive Industrialization, Women Entrepreneurs, Technology and Modernization Programme and Infrastructure Development with all the development programmes in Handicraft, Handloom, Coir, Khadi and Cashew sectors.

Kerala State Industrial Development Corporation (KSIDC), Kerala Industrial Infrastructure Development Corporation (KINFRA), Centre for Management Development (CMD), Public Sector Restructuring & Internal Audit Board (RIAB) and Bureau of Public Enterprises (BPE) are the agencies promoting Other Industries in the State. This sector has witnessed substantial hike in public investment and with its help KSIDC and KINFRA initiated setting up of mega projects. There are 44 Public Sector Undertakings under Industries Department of which 9 belongs to Textile sector, 8 Traditional & Welfare and 7 chemical sector.

In the Annual Budget 2012-13 an amount of ₹547.70 Crore and in Annual Budget 2013-14 an amount of ₹579.36 Crore have been provided for the development of Industry and Minerals.

In the Annual Plan 2014-15 an amount of ₹639.40 Crore is proposed which includes ₹23.44 Crore as one time Additional Central Assistance for implementing various schemes under Industry and Minerals. The sub sector-wise details are given below:

Amount proposed for the Annual Plan 2014-15

(₹ Lakh)

| Sl. No. | Sector/ Sub sector | Annual Plan 2014-15 |
|-----------|--|---------------------|
| 1. | Village & Small Enterprises | |
| i. | Small-scale Industries | 7796 |
| ii. | Commerce | 200 |
| iii. | Handicrafts | 521 |
| iv. | Handloom & Powerloom | 6714.50 |
| v. | Coir Industry | 11693.90 |
| vi. | Khadi & Village Industries | 1397.60 |
| vii. | Cashew Industry | 5450 |
| | Subtotal | 33773 |
| 2. | Other Industries | 30084 |
| 3. | Minerals | 83 |
| | TOTAL : Industry & Minerals | 63940 |

Details of programmes / schemes included in each sub sector are given below:

6.1 VILLAGE & SMALL ENTERPRISES

The traditional industry sector in Kerala comprises of Micro, Small & Medium Enterprises (MSME) sector, Handicrafts sector, Handloom & Powerloom sector, Coir industry, Khadi & Village industries and Cashew industry. Development of more enterprises by fortifying the skilled human capital, promoting investments and technology development in all sectors to entail in the total economic development of the State through employment generation is the major objective of the Annual Plan 2014-15.

Government of Kerala provides support to small scale entrepreneurs through various schemes. The schemes are generally of two categories viz., loan and grant. The various schemes target social groups which include SC, ST, Women, Youth, and Physically Handicapped. The details of the schemes are as follows.

I. SMALL SCALE INDUSTRIES

1. Infrastructure Development under MSME sector

(Outlay : ₹ 250.00 lakh)

Entrepreneurs require developed space/built up space for setting up enterprises. The state promotes new industrial parks with quality infrastructure like roads, power, water, waste management etc. and develop the infrastructure facilities in existing DAs and DPs. The following programmes are included for the purpose.

a. Improving infrastructure in existing DA/DP- ₹ 100.00 lakh

This is an ongoing scheme for the upgradation and modernisation of existing Development Area/Plots. Activities such as creating/improving common infrastructural facilities providing power including non conventional sources for common captive use and water facilities, solid & liquid waste management system, construction and maintenance of internal roads and other common facilities 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 of 70:30 between Government and beneficiary.

It is proposed to earmark an amount of ₹100.00 lakh in the Annual Plan 2014-15 for implementing the scheme.

b. Modernization of Existing Common Facility Service Centres (Functional Industrial Estates) - ₹ 50.00 lakh

This is an ongoing scheme intended to upgrade the existing facilities of the Common Facility Service Centers of Changanacherry and Manjeri, including purchase of state of the art plant & machinery, technology and to provide funds to meet annual maintenance charges of these CFSCs.

It is proposed to earmark ₹50.00 lakh towards the Modernisation of existing Common facility service centres in the Annual Plan 2014-15.

c. Acquisition of land for industrial parks - ₹ 100.00 lakh

Adequate industrial land with state of the art infrastructural facilities is very essential to sustain the development of Industry in the State. New land has to be acquired on area specific industrial demands/potentials and developed into industrial areas. Funds are required to meet the acquisition costs of new land and developing the same.

It is proposed to earmark an amount of ₹100.00 lakh in the Annual Plan 2014-15 as token provision for acquiring new land and meet the development costs.

2. Capacity Building Programme

(Outlay : ₹ 635.00 lakh)

The Intensive Industrialization Support Scheme was re-named as Capacity Building Programme with more emphasis on skill development, capacity building and training etc. The Directorate of Industries & Commerce is aiming to achieve an intensive industrialization in the State through a conscious, focused, concerted and planned effort to facilitate in setting up enterprises in the potential sectors suitable to the State with a substantial investment and creating more employment opportunities. The issues and problems of the existing Micro, Small and Medium Enterprises have to be addressed to sustain their development at Block, Taluk and District level across the State. The main components suggested under the scheme are:

a. Entrepreneurial promotional activities - ₹ 190.00 lakh

The proposal is to meet the expenses towards interactive brainstorming sessions, congregations, entrepreneur awareness camps, seminars, entrepreneurship development programmes, conduct of technology clinics, and sector specific training programmes, industrialisation drives etc. which are aimed at new entrepreneurial ventures & providing support service to entrepreneurs. The programmes shall be implemented through the existing expertise and facilities of the District Industries Centres and also through institutions like Kerala Institute of Entrepreneurship Development, Kalamassery.

b. Training for Implementing officers and Staff of Industries Department - ₹ 130.00 lakh

The proposed is to meet the expenses towards training on capacity building for implementing officers and other department staffs so as to strengthen their ability to provide efficient, effective and quality services to Entrepreneurs. The outlay is also meant for meeting the expenses of Industries Extension Officers' Induction Training, training to department officials for effectively managing Proficiency Interface Cells and Entrepreneur Guidance Cells in District Industries Centres.

c. Other Industrial Promotional activities - ₹ 315.00 lakh

The proposal is for meeting expenses towards

- i. Improving quality of Micro, Small and Medium products through standardization and Certification towards their process or products
- ii. Preparation of project profiles, entrepreneur guides and conducting potential surveys & preparation of reports.
- iii. Online submission of Entrepreneurial Memorandum PART 1 & 2
- iv. Activities related to Single Window Clearance Board and EGC(Entrepreneur Guidance Cells) and Conduct of the Micro Small Enterprises Facilitation Council (MSEFC)
- v. The Industries resource locator, industry interface cell, handholding services, KSSIA grant, Entrepreneurship Development Club in institutions and revival of sick units.
- vi. Assistance to acquisition of technology for taking patents.
- vii. Life time achievement award, awards to entrepreneurs of MSMEs, awards for craftsmen engaged in handicrafts and awards for MSMEs implementing energy conservation techniques, water conservation techniques, actions for minimizing the causes of Green House effects by reducing Carbon Footprints etc.
- viii. Implementation of women industries programme.
- ix. Implementing citizen charter linked with E-Governance Cells in the Head and sub offices under Industries Department and Office automation.

An amount of ₹635.00 lakh is proposed in the Annual Plan 2014-15 for implementing the scheme.

3. Entrepreneur Support Scheme (ESS)

(Outlay: ₹ 3000.00 lakh)

The Entrepreneur Support Scheme intends to

- (i) Provide extensive support to micro, small and medium enterprises and
- (ii) Give one time support to entrepreneurs, with regard to special categories by optimal utilisation of funds with more flexibility of operation with clear cut guidelines.

The Scheme provides following assistance to Micro Small and Medium Enterprises subject to Government Rules.

- 15 % of the Fixed Capital Investment limited to ₹20.00 Lakh.
- 20% of the Fixed Capital Investment for Women, Young and SC/ST entrepreneurs limited to ₹30.00 Lakh.
- 10% additional incentive for Priority Industries limited to ₹10.00 Lakh.
- 10% additional incentive for starting industry in Wayanad, Idukki, Kasaragod and Pathanamthitta limited to ₹10.00 Lakh.
- 10% additional incentive for acquiring new technology from approved research institutions limited to ₹10.00 Lakh.
- Maximum assistance available to an entrepreneur/unit under this Scheme is limited to ₹30.00 Lakh. However, the upper limit of ₹30.00 Lakh shall be enhanced by 5% per annum during the period of operation of the Scheme to address the escalation of costs.
- 30 % of the outlay is reserved for micro entrepreneurs/enterprises. However, if there are no sufficient eligible applications from micro category, this amount shall be utilized for assistance to small and medium enterprises.

An amount of ₹3000.00 lakh is proposed during the year 2014-15 for Entrepreneur Support Scheme (ESS).

4. Micro and Small Enterprises – Cluster Development Programme (MSE-CDP) (20% SS)

(Outlay: ₹ 500.00 lakh)

The outlay proposed as the state share for implementing the Centrally Sponsored Scheme of Micro and Small Enterprises - Cluster Development Programme of Government of India. (Small Industries Cluster Development Programme (SICDP) was renamed as MSE-CDP). The scheme includes assistance for sourcing of raw material, mutual credit guarantee for sourcing loans, common brand creation, marketing, setting up of Common Facility Service Centres, training centres, quality testing, etc. Various proposals were submitted to Government of India and awaiting Government of India sanction for which state share is to be provided. An amount of ₹500.00 lakh is proposed as state share in the Annual Plan 2014-15.

5. Upgradation and modernization of existing DA/DP (MSE-CDP) (40% SS)

(Outlay ₹ 500.00 lakh)

Infrastructure Development is an activity in the MSE-CDP of Government of India. The objectives are development of land, provision of water supply, drainage, Power distribution, non- conventional sources of Energy for common captive use, construction of roads, common facilities such as First Aid Centre, Canteen and other need based infrastructural facilities in new industrial (multi- product) areas/estates or existing industrial Areas /estates /clusters.

In the MSE-CDP Scheme, 60 % of the required fund is met by Government of India subject to the condition that 40 % is met by the concerned State Government. The maximum project cost envisaged in the Scheme is ₹1000.00 lakh.

The Directorate of Industries & Commerce has 38 industrial Development Areas/Plots in the State. Out of this, 3 DA/DPs at Veli (Thiruvananthapuram), Poovanthuruthu (Kottayam) and Kanjikode (Palakkad) are proposed to be upgraded during the year 2013-14 under this Scheme. State Government has approved the projects and submitted before Government of India for approval. The total project cost for each of this DA/DP would come to ₹1000.00 lakh and the contribution of the State is ₹ 400.00 lakh. A total amount of ₹1200.00 lakh as state share will be required for undertaking the three projects.

During the year 2014-15, it is proposed to undertake upgradation of few of the industrial Development Areas/Plots. A token provision of ₹500.00 lakh is proposed as state share in the Annual Plan 2014-15 for implementing the scheme.

4. Infrastructure Development - Construction of Multistoried Industrial Estates (One Time ACA)

(Outlay: ₹ 1500.00 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 are proposed. 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 (non-conventional).

During the year 2014-15, it is proposed to earmark an amount of ₹1500.00 lakh for the construction of multi-storied industrial estates in the industrial development areas/plots under the Directorate, out of which ₹1406.00 lakh as one time ACA and ₹94.00 lakh as state share.

5. Financial Assistance to Industrial Co-operative Societies

(Outlay: ₹ 10.00 lakh)

The scheme extends financial assistance for promotion and development of Industrial Co-operative Societies in production, processing, marketing, storage, import and export of 'industrial goods'.

An outlay of ₹10.00 lakh is proposed for Industrial Co-operative Societies during the Annual Plan 2014-15.

6. Nucleus Cell for Census

(Outlay ₹ 1.00 lakh)

The activities under Nucleus cell for Census was a 100 % Centrally Sponsored Scheme upto 31.3.2012 and from 1.4.2012, Government of India has stopped funding for this Scheme. As the activities done earlier are still being carried out by the Department and to be completed, Department of Industries & Commerce has taken up the matter with Government of India to reconsider their decision.

An amount of ₹1.00 lakh is proposed as the token provision in the Annual Plan 2014-15 to meet the expenses on activities of nucleus cell for census attached to the District Industries Centers and the Directorate of Industries and Commerce, anticipating a final decision in this regard from Government of India.

7. Implementation of food safety system through NCHC and establishment of Business Development Centre

(Outlay: ₹ 50.00 lakh)

For facilitating HACCP Certification for food industry, the National Centre for HACCP Certification (NCHC) has been established 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, capacity building and Marketing Campaign using the Audit Team for HACCP Certification with auditors from various Departments and Government Agencies. The scheme also includes establishment of Business Development Centers.

An outlay of ₹50.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

New Schemes

8. Seed Fund to Youth (New Flagship Scheme)

(Outlay : ₹ 500.00 lakh)

In September 2013, the Hon. Chief Minister announced that Government intends to earmark an amount of ₹500.00 crore to assist the young entrepreneurs who come up with innovative ideas for setting up new enterprises. As part of Flagship initiative for Entrepreneurship Development of the Government, a new scheme Seed Fund to Youth is proposed in the 2014-15 year.

Assistance by way of seed fund shall be extended to young entrepreneurs who come up with innovative ideas for setting up new enterprises. Assistance shall be for projects involving innovative products/services, technology and innovation. A startup assistance not exceeding ₹5.00 lakh will be provided for bankable projects.

An amount of ₹500.00 lakh is proposed during the year 2014-15, for the implementation this new scheme.

9. Start up Subsidy for creation of new employment opportunities (New Scheme)

(Outlay - ₹ 200.00 lakh)

In the Budget Speech for 2013-14, the Hon' ble Finance Minister had announced a new scheme to provide Startup subsidy for creation of employment opportunities.

As per the scheme all Micro and Small Enterprises engaged in Information Technology, tourism, health care, agro processing, food processing, power generation and manufacturing of energy efficient products, electronic hardware, mobile technology and readymade garments that have provided new employment for at least 10 persons after 1.4.2013 shall be eligible for a subsidy of ₹10,000/- per job slot. This scheme is applicable only to those enterprises under the Industries Department who are not eligible for any other subsidy or grant from Government or other Government agencies.

An amount of ₹200.00 lakh is proposed during the year 2014-15, towards this scheme.

10. Setting up international furniture hub at Ernakulam (Central Scheme IIUS) (New Scheme)

(Outlay : ₹ 650.00 lakh)

Modified Industrial Infrastructure Upgradation Scheme (MIUS) by the Department of Industrial Policy & Promotion, Ministry of Commerce, Government of India is a Central Sector Scheme to enhance competitiveness of industry by providing quality infrastructure through Public Private Partnership in selected functional clusters. Central assistance will be by way of one time grant-in-aid (not equity) to the Special Purpose Vehicle (SPV) formed by the Cluster Association for development of the infrastructure. Out of the total cost of each project (max ₹100 Crore), contribution of Central Government is upto 50% (max ₹50 Crore) and the remaining part is formed by State Implementing Agency (minimum contribution of SIA is 25%), beneficiaries and loan from financial institutions.

The furniture manufacturing Units clustered around Ernakulam requires infrastructure facilities for National and Global market connectivity. The scheme proposes for setting up of international furniture hub at Ernakulam under PPP through Special Purpose Vehicle (SPV) with Permanent Exhibition Facilities, Warehousing facilities, Networking and capacity building facilities like conference/ convention hall, non- technical training and meeting rooms; Multi- purpose hall- also used for dining purposes, furniture museum and Administrative office. The objectives of the scheme also include Innovative design development, technical training and business incubation facilities for development of wood craftsmen and entrepreneurs. The state share is to be released subject to clearance of the project by the Government and formulation of SPV.

An amount of ₹650.00 lakh is proposed in the Annual Plan 2014-15 for the scheme.

II. COMMERCE

1. Development of Commerce

(Outlay: ₹ 200.00 lakh)

The activities of Industries and Commerce Department are mainly confined to Industries sector and commerce has not yet been positioned appropriately. The Department proposes to work as a catalyst to develop commercial sector also so as to enhance employment opportunities, increase economic activity, and thereby improving the tax revenue collection of Government. The peculiarity of the sector is that jobs created in the sector are beneficial to moderate educated people particularly young women. Following are the activities envisaged under the scheme.

- a. Conducting detailed studies for the development of the sector
- b. Commissioning of appropriate research study for the growth of commerce sector
- c. Identification of bottleneck in infrastructure and preparation of project proposals for the development of infrastructure
- d. Evolving long term policy frame work for sustained growth of commerce.
- e. To accord enhanced levels of access to outside markets for a wider spectrum of sectors by organizing events specific to sectors.
- f. Participation in national and international events (trade fairs and exhibitions)
- g. Organizing exhibitions, fairs within and outside the State.
- h. Providing export incentive to outstanding exporters.
- i. Other activities for the commercialization of industrial products pertaining to Micro, Small and Medium Enterprises.
- j. Business to Business (B2B) meet for MSMEs

The specific outcomes of the above activities shall be reviewed periodically by the department for firming up the Road map for the sector.

An outlay of ₹200.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

III. HANDICRAFTS

1. Development of Handicrafts Sector

(Outlay : ₹ 370.00 lakh)

‘Development of Handicrafts Sector’ includes several existing schemes, proposed for extending assistance to the Handicrafts sector and upliftment of the artisans in the sector. An outlay of ₹370.00 lakh is proposed for the scheme in the AnnualPlan 2014-15.

The components under this scheme are.

a. Share Capital Contribution to Handicrafts Primary Co-operative Societies - ₹ 5.00 lakh

The scheme intends to provide Share Capital Contribution to Handicrafts Primary Co-operative Societies for strengthening their equity base. The scheme helps to acquire additional assets which will create more employment and quantify the production.

Assistance to Apex Organisations in Handicrafts Sector - ₹ 250.00 lakh

An outlay of ₹250.00 lakh is proposed for extending assistance based on definite projects to the following Apex organizations in the Handicrafts Sector.

- Handicrafts Apex Co-operative Society (SURABHI) - ₹ 100.00 lakh
- Kerala State Bamboo Development Corporation(KSBC) - ₹ 50.00 lakh
- Kerala Artisans Development Corporation(KADCO) - ₹ 50.00 lakh
- Handicrafts Development Corporation(HDCK) - ₹ 50.00 lakh

b. Enterprenuer Assistance Scheme in Handicrafts/Artisans Sector - ₹ 60.00 lakh

The National Backward Classes Finance and Development Corporation (NBCFDC) and National Minorities Finance and Development Corporation (NMFDC) have schemes to promote economic development activities of the Backward Classes and Minorities with special priority to women. For those beneficiaries not belonging to backward classes or minorities, but who are below poverty line and are artisans, term loan will be provided on the same terms and conditions as given by NBCFDC and NMFDC. The scheme is to be implemented through SURABHI, KSBC, KADCO, HDCK and KELPALM. It is intended to provide assistance to 800 artisans to start their self employment.

c. Establishment of Common Facility Service Centres for Handicrafts- ₹ 55.00 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 outlay is intended to be used for modernisation of handicrafts units, development and promotion of new designs and establishment and modernisation of CFSCs of SURABHI, KSBC, KADCO, HDCK and KELPALM.

2. Development of Bamboo related Industries

(Outlay : ₹ 151.00 lakh)

An outlay of ₹151.00 lakh is proposed for the scheme Development of Bamboo related Industries in the Annual Plan 2014-15 for the upliftment of the industry and its artisans. An amount of ₹30.00 lakh is proposed to DIC for 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 by participation in regional and state exhibitions.

Following are the other components of the Scheme

- Promotional activities inside the State and Promote Art form & Bamboo Music. (₹30.00 lakh)
- Organize 'Kerala Bamboo Fest' with International participation. (₹25.00 lakh)
- Need assessment of training and Organize training programme for 200 Artisans in a year (100 SC/ST & 100 others) (₹20.00 lakh)
- Development of Premium Designs for Mementos, Organize workshops for 'Joinery Designs' & Bamboo Application' and Preparation of 'Product Catalogue' (colour) and a Manual (black & white) of Bamboo products. (₹13.00 lakh)
- Study about application of Bamboo Fibre and One day State level workshop for officials regarding application of Bamboo structure, housing and other interventions. (₹23.00 lakh)
- Development of Musical Instruments made out of Bamboo. (₹10.00 lakh)

The activities are to be undertaken jointly with Tourism Department, Forest Department, KSBC, SURABHI, KADCO, HDCK, etc.

IV. HANDLOOM AND POWERLOOM INDUSTRIES

Handloom Industry

1. Development of Handloom Through Primary Handloom Weavers' Co-operative Societies

i) Government Share Participation in PHWCS

(Outlay: ₹ 150.00 lakh)

The scheme is meant for enhancing the Net Disposable Resources position of the Handloom cooperative societies for creating assets and meeting a part of their immediate working capital requirements. At present the share participation by Government is provided in cottage type/factory type/ SC/ST societies @ 2, 3 & 5 times of the share taken by members respectively. The maximum amount of share participation is ₹5.00 lakh per society per annum. It is proposed to assist at least 30 PHWCS in the financial year 2014-15 and 5% of the fund will be utilized for Handloom Societies formed by women weavers.

An amount of ₹150.00 lakh is proposed in the Annual Plan 2014-15.

ii) Marketing and Export Promotion Scheme

(Outlay: ₹ 300.00 lakh)

The Scheme aims to provide following assistance to the handloom co-operative societies, Hantex and Hanveev to develop market of handloom products and promote handloom products:

Export Incentive @ 20% of the exports turnover of respective institutions subject to a maximum of ₹ 20.00 lakh.

- Conducting 5 exhibitions each by Hantex/ Hanveev involving PHWCS - ₹ 30 lakh
- Conducting 'Regional Handloom Expos' by the Directorate during festival periods, conducting Buyer Seller meets, and to meet additional expenses if any for expos organised under Government of India assistance. } ₹ 70 lakh
- Assistance to Hantex/ Hanveev /PHWCS to Participate in national and international fairs/ Exhibition in the year 2014-15. ₹ 100 lakh
- Assistance for making Exquisite Handloom Products and giving award. ₹ 20 lakh
- Assistance to set up financially viable showroom by handloom Clusters/societies for marketing handloom products ₹ 40 lakh
- Assistance to make linkage with major buyer and retailers with handloom societies, hantex, hanveev and individual weavers under societies based on annual sales turnover ₹ 20 lakh

An amount of ₹300.00 lakh is proposed for the implementation of the above programme during the Annual Plan 2014-15.

iii) Training and Skill Development Programme

(Outlay: ₹ 308.00 lakh)

The objective of the scheme is to provide training to 'staff and workers' in PHWCS for developing 'their skills' and productivity and to develop inherent artistic skills of the traditional weavers for bringing out unique designs and imperative value added and diversified handloom products. Activities under the component includes:-

- a) An amount of ₹30.00 lakh for conducting motivation training programme and Technical training to weavers and staff of the HWCS.
- b) An amount of ₹13.00 lakhs for conducting training on weaving to new people who are interested in weaving, to equip them for weaving.

- c) An amount of ₹20.00 lakh for meeting the costs of short term training Programme on Handloom technology, Cluster development etc. for the departmental staff and staff of the Apex Organisations involved in Handloom development.
- d) An amount of ₹100.00 lakh is included as grant for meeting the training expenses for the Indian Institute of Handloom Technology, Kannur.
- e) An amount of ₹10.00 lakh is provided for the payment of stipend to the students of the 3 year textile technology course at IIHT, Salem, Venkitagiri and Gadag sponsored by Govt. of India and students in IIHT, Kannur.
- f) An amount of ₹120.00 lakh is intended for developing new dyes, dying method, colour patterns, new designs and development, new looms, new methods for pre loom and post loom processing, fibre blending etc through Industry Institution Linkage Programme.
- g) An amount of ₹15.00 lakh to impart three to six months training to 100 talented weavers identified from PHWCS in different parts of the state to develop new designs and to qualify them as master weavers and masters dyers.

All the training & Skill Development Programmes are to be carried out through reputed national/ State Institutes and other enlisted agencies/ organizations such as IIHT, CMD, IMG etc.

An amount of ₹308.00 lakh is proposed for the financial year 2014-15 for the scheme, of which 60% of the fund is proposed to be utilized for women weavers.

2. Development of Handloom through Hantex, Hanveev and Raw Material Bank

i) Quality Raw Material for Weavers

(Outlay: ₹ 378.00 lakh)

The scheme is for ensuring timely supply of quality raw materials at reasonable cost to weavers. The activities envisaged are:-

- a) Hank yarn subsidy to weavers through Hantex, Hanveev and yarn banks at a rate of ₹25 per kg for yarn counts below 40 s, ₹30/- per Kg for yarn counts below 80 s and ₹40/- per Kg above that.
- b) Price subsidy to weavers through Hantex, Hanveev and yarn banks @10% of the purchase price of dyes and chemicals and
- c) Margin money loan for working capital to Raw Material Banks.

An amount of ₹100.00 lakh is proposed as Grant and ₹278.00 lakh as Loan for the financial year 2014-15 for giving above assistance to 5 yarn banks, Hantex and Hanveev on input-output linked basis employment generated, value added and total sales turnover in the institutions & the sector.

ii) Share Participation to HANTEX & HANVEEV

(Outlay: ₹ 1000.00 lakh)

The Scheme aims share participation to Hantex and Hanveev in the ratio of 3:2 for strengthening their capital base and making them eligible for more cash credit

facilities from financial institutions. The outlay is provided for assistance in design development and margin money for working capital based on feasible project proposals.

An amount of ₹1000.00 lakh is proposed in the Annual plan 2014-15.

3. Contributory Thrift Fund Scheme

(Outlay: ₹80.00 lakh)

The scheme intended to provide assistance to the weavers for meeting expenses on marriage and children's education, expenses towards taking share in the society, purchase of house site, construction/ purchase/ alteration/ repairs of their houses etc. 50% of the fund is intended to be utilised for women weavers. The scheme will cover 20,000 weaver beneficiaries coming under Welfare Board. As per the scheme, minimum 8% of wages is recovered from weaver and equal contribution is provided by Government. The scheme is implemented through the Directorate of Handloom & Textiles.

An amount of ₹80.00 lakh is proposed in the Annual Plan 2014-15 for the scheme.

4. Modernisation of Handloom Societies, Hantex, Hanveev and promotion of value added products

(Outlay: ₹ 972.00 lakh)

The existing scheme '**Technology Upgradation and Transfer of New Technologies to Handloom Weavers/Workers**' has been merged into this scheme.

The components of the scheme proposed are:-

- i) An amount of ₹300.00 lakh is proposed for Modernization of handloom societies and encouraging PHWCS to produce innovative products, high value products and value added products in handloom sector. As per this scheme, assistance is provided as grant for
 - a) renovation of the factory building/shed including electrification,
 - b) manufacturing new/innovative products with a ceiling of 2% of the goods sold annually, and
 - c) Creating pre-loom processing facility for dyeing, warping and sizing for Factory type Handloom co-operative societies and Handloom societies having common work shed.

Items a) and b) above is applicable only to factory type PHWCS.

- i) An amount of ₹75.00 lakh is proposed to provide assistance to factory type and cottage type co-operative societies, to acquire machinery, equipment and product designs including training to produce high value products and value added products in handloom sector. The assistance is limited to 30 PHWCS during 2014-15.
- ii) Grant assistance is being given to Hantex & Hanveev, for producing innovative high value and value added products, to modernize marketing outlets, set up pre loom and post loom facilities, develop brand equity and improve marketing skills

of persons working in the show rooms. Out of a total amount of ₹367.00 lakh proposed for this purpose, ₹200.00 lakh is for hantex and ₹167.00 lakh for hanveev. An amount of ₹50.00 lakh is also proposed for revitalization of primary factory type handloom weaver's societies.

- iii) The scheme also proposes an amount of ₹100.00 lakh for giving grant assistance to the weavers in co-operative societies @ ₹2400/- for the replacement of their loom accessories like steel reeds and shuttles etc. The scheme aims to provide assistance for 500 weavers during 2014-15 and 60% of the beneficiaries will be women.
- iv) An amount of ₹80.00 lakh is proposed for upgrading / adopting new technology for increasing productivity of loom, increasing quality of weaving, upgrading/ adopting new technology in dyeing, warping, sizing, processing and printing; application of IT in production, conducting quality development programme, brand creation, collection and dissemination of national and international technologies / designs. The scheme aims to provide assistance to 40 PHWCS during 2014-15 under guidance of IIHT, Kannur.

A total amount of ₹972.00 lakh is proposed in the Annual plan 2014-15 for the scheme.

5. Promotion of Master Weavers to set up Production Units

(Outlay: ₹ 30.00 lakh)

The scheme aims to provide assistance to 25 trained Master weavers to set up production units with loan assistance from bank for establishing a Handloom unit with at least 10 looms. The scheme intends to provide grant assistance for Construction of sheds, purchase of looms/accessories, design inputs & margin money for working capital for bankable projects.

An amount of ₹30.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

6. Weavers/allied workers motivation programme

(Outlay: ₹ 300.00 lakh)

The scheme proposes 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. In 2014-15, the scheme aims to provide assistance to 25000 weavers/allied workers coming under Welfare Board.

An amount of ₹300.00 lakh is proposed for the implementation of the scheme in the Annual Plan 2014-15.

Training, Study and Propaganda and assistance for propagation of Handloom Mark Scheme.

(Outlay: ₹ 294.00 lakh)

The Scheme is mainly intended for propagating the use of Handloom clothes for creating awareness among the public inside as well as outside the State and the country. Preparation of project proposals, training to staff, conduct seminars and workshops in

association with Textile Committee, assist Government in Policy formulation, purchase of Office equipments, software development are also included in the scheme. The Preparation of Project Proposals, conducting study in Handlooms, Seminars and workshops etc. will be implemented in association with IIHT, Textile Committee and Weavers Service Centre etc. The scheme also envisages a state-wide propaganda for creating awareness among the public regarding the use of handloom clothes.

An amount of ₹30.00 lakh is proposed to provide grant assistance to the primary handloom weaver's co-operative societies, hantex/hanveev to get them registered under **Handloom mark scheme**. Under this, 100% amount of the registration fee and 75% of cost of labels will be reimbursed to the HWCS/hantex/hanveev on a quarterly basis. The scheme aims to provide assistance to 250 PHWCS during 2014-15 for implementing handloom mark scheme.

An amount of ₹294.00 lakh is proposed for this scheme in the Annual plan 2014-15.

8. Establishment of IIHT at Kannur

(Outlay: ₹ 75.00 lakh)

IIHT, Kannur started functioning during the year 2011. Construction work of the building is in progress. An amount of ₹8 crore was provided during 2013-14. Additional funds are required to complete the work.

Hence an amount of ₹75.00 lakh is proposed for the scheme in Annual Plan 2014-15.

9. Self Employment/ Innovative Enterprise Promotion Programme in Handloom Sector

(Outlay: ₹ 150.00 lakh)

A new component '**Innovative Enterprise Promotion Programme in Handloom Sector**' has been included in this scheme.

The scheme envisages attracting new generation entrepreneurs to the sector. It aims at preserving the age old heritage and promoting entrepreneurs to set up handloom units in the state.

A centre for Innovative Handloom Enterprise Promotion will be set up at the sub centre of IIHT Kannur at Balaramapuram. Entrepreneurs shall be given space and facilities for design development, dying, warps making, weaving etc. Entrepreneurs can use this facility for getting expertise in making handloom products for a period of up to 12 months, after which, he/she shall find space and set up own unit.

Margin money assistance 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 shall be given preference under this scheme. Total 25 entrepreneurs are expected to set up units under the scheme during the year 2014-15.

An amount of ₹150.00 lakh is proposed for the implementation of the scheme in 2014-15, out of which ₹50.00 lakh is earmarked for providing margin money to set up new units.

10. Establishment of Handloom village and Integrated Handloom Village

(Outlay: ₹ 200.00 lakh)

The scheme intends to showcase the rich old craftsmanship, evolution of the industry in the region where the weavers are concentrated, and a total overview of the processes of activity. Assistance will be provided for building infrastructure for establishing Handloom village and Integrated Handloom Villages in the state.

An amount of ₹200.00 lakh is proposed for the implementation of the scheme in the Annual Plan 2014-15.

11. Detailed survey on Handloom Industry in Kerala in consultation with SPB

(Outlay: ₹ 10.50 lakh)

The objective of the scheme to be implemented in consultation with State Planning Board, is to ascertain both physical as well as financial structure of the handloom sector in Kerala. The aim is to obtain the details regarding; the number of household and non household weaving units, production of handloom textiles, type of looms, consumption of yarn, number of working days, earnings of the members etc. from among the members of handloom units in public/co-operative/private/corporate sector. The scheme will provide assistance to meet the expenses related to the survey. An amount of Rs.50.00 lakh was provided for the scheme in 2013-14.

An amount of ₹10.50 lakh is proposed for the scheme in Annual Plan 2014-15 for completing the works related to the scheme.

12. Integrated Handloom Development Scheme (IHDS) / Comprehensive Handloom Development Scheme

Integrated Handloom Development Scheme has been formulated as a Centrally Sponsored Scheme by merging the components, with modifications, if required, of the four schemes implemented during the 10th Plan. It is necessary to facilitate Handloom Weavers to meet the challenges of a globalised environment and empower them to chart out a sustainable path for growth and diversification in line with the emerging market trends. In the 12th Plan, IHDS has been modified as Comprehensive Handloom Development Scheme. It is an attempt to facilitate the sustainable development of handloom weavers located in and outside identified handloom clusters in to a cohesive self managing and competitive Socio - Economic Unit. The components of the scheme are as follows:-

A) Development of Clusters having Loom-age 300 – 500 (State Share)

(Outlay: ₹ 100.00 lakh)

Cluster development approach focuses on the functioning of weavers groups. Each group covering 300-500 looms are eligible for financial assistance under this component. In the 12th plan it is proposed to be set up 25 more clusters. It is expected to develop 10 clusters during the year 2014-15. One cluster needs ₹60.00 lakh, out of which 80% will be contributed by Central Government. An amount of ₹100.00 lakh is proposed as state share for the year 2014-15.

B) Financial assistance to Handloom Organisations

i) Marketing Incentive (50 % State Share)

(Outlay: ₹ 200.00 lakh)

Marketing incentive is given to the handloom agencies for setting conditions, which are conducive to marketing of handloom products. The State Handloom Corporation, Apex Co-operative Societies and PHWCS are eligible for assistance as Marketing Incentives. Financial assistance provided is 10% of average sales turnover of last three years. Sharing of the quantum of assistance is on a 50:50 basis between Government of India and State.

An amount of ₹200.00 lakh is proposed as State Share for the scheme in the Annual Plan 2014-15.

13. Handloom Weavers' Comprehensive Welfare Scheme

a) Group Insurance, Scheme for Handloom Weavers (Mahatma Gandhi Bunkar Bima Yojana) (State Share)

(Outlay: ₹ 17.50 lakh)

Under the new Insurance Scheme Mahatma Gandhi Bunkar Bima Yojana, out of the total premium of ₹330 per Weaver, ₹100 will be provided by LIC of India, ₹150 by GOI directly to LIC of India, and the balance amount of ₹80 is the weaver's contributions which will be met by the State Government. It is estimated that 22500 weavers coming under welfare board can be included in the scheme during 2014-15.

An amount of ₹17.50 lakh is proposed as state share in the Annual Plan 2014-15 for this purpose.

14. Revival, reform and restructuring package for handloom sector (20% State share)

(Outlay: ₹ 1.00 lakh)

The objective of the scheme is to revive the handloom sector by one time write off loans extended by banks to handloom weavers and handloom weavers' co-operative societies. The package aims at restructuring of viable and potentially viable Primary Weavers Co-operative Societies (PWCS) and state level Apex Weavers Co-operative Societies (AWCS) and institutions. This is a centrally sponsored scheme with a ratio of 80:20 assistance. The central share is provided directly to the financial institutions like NABARD. The state share is to be released only on approving the project by Government of India.

An amount of ₹1.00 lakh is proposed as token provision in the Annual Plan 2014-15 to meet state share for this scheme.

Powerloom Industry

1. Development of Powerloom Industry

i) Facilities for Training in Powerloom & Enterprise creation.

(Outlay: ₹ 125.00 lakh)

A new sub-component 'Enterprise creation Programme' has been included under this component in the scheme.

Directorate of Handloom & Textiles is providing training in powerloom weaving, designing etc. through demonstration-cum-training centre, Thiruvananthapuram, IIHT Kannur, Textfed and Integrated powerloom societies. It is proposed to provide training for the members of the powerloom societies for skill upgradation / job specialization. An amount of ₹25.00 lakh is proposed to train 150 workers in the financial year 2014-15.

Under the Enterprise creation Programme, the Demonstration cum training centre of the Department shall be shifted from its current location at Kulathoor, Thiruvananthapuram to Neyyatinkara Integrated Powerloom Society at Neyyatinkara. It shall function as the Enterprise Creation Centre for Powerloom. The objective of the scheme is to provide handholding services to entrepreneurs for a maximum period of one year thereby supporting him/her to build up own unit elsewhere, by this time. The centre shall provide space, facilities, technical guidance and training to entrepreneurs for a period of upto 12 months. Margin money assistance shall be given to bankable projects from entrepreneurs to set up units. An amount of ₹100.00 lakh is proposed for Enterprise Creation Programme in Powerloom in the Annual Plan 2014-15.

ii) Share Participation to Power loom Co-operative Societies.

(Outlay: ₹ 15.00 lakh)

The scheme is meant for providing Government share as margin money for working capital and for modernization of the Power loom Co-operative Societies for availing loans from financial institutions in technology upgradation.

An amount of ₹15.00 lakh is proposed in the Annual Plan 2014-15 to assist 4 powerloom co-operative societies excluding those under TEXTFED.

2. Modernisation of Powerloom Societies under TEXTFED

(Outlay: ₹ 600.00 lakh)

The scheme includes the following three components:-

i) Production of non woven technical textiles from waste pet bottle - ₹ 200.00 lakh

Kerala Hi-Tech weaving and garments co-operative mills ltd. (M/s KELTEX), Kuttippuram proposed to implement a project for producing non woven fabric from discarded materials like pet bottles with the direction of IIHT. The total project cost is ₹47.50 crore. It is proposed to implement the project in a phased manner. An amount of ₹225.00 lakh had been provided in Annual Plan 2013-14. An amount of ₹200.00 lakh is

proposed in the Annual Plan 2014-15 for this project and funds shall be released on the approval of DPR.

ii) Modernization of Integrated Powerloom societies - ₹ 300.00 lakh

Modern technology has to be introduced to improve production and productivity in Integrated Powerloom Societies. The modernization programme will be implemented in a phased manner in five Integrated Powerloom Societies in the state. During 2012-13 and 2013-14, an amount of ₹200 lakh and ₹175 lakh respectively were provided for these societies. An amount of ₹300 lakh is proposed for this modernization programme in 2014-15. Such projects should be appraised by RIAB based on DPR. Duplication of assistance must also be ruled out under the scheme 'Revival & Restructuring of viable PSUs under Industries Department' (RIAB).

iii) Revival / Modernization of Powerloom societies - ₹ 100.00 lakh

Automation / Modernisation is required in many of the Powerloom co-operative societies in the state working with old and ordinary machines. Complete automation requires huge investment. However automation can be easily implemented in some processes / attachments to looms with limited investment. One such automation identified was fixing of electrical warp & weft stop motion. An amount of ₹100 lakh is proposed in the Annual Plan 2014-15 under this component for such automation. Such projects should be appraised by RIAB based on DPRs with remarkable outcomes. Duplication of assistance must also be ruled out under the scheme 'Revival & Restructuring of viable PSUs under Industries Department' (RIAB).

3. Group Insurance Scheme for Powerloom Weavers (State Share)

(Outlay: ₹ 0.50 lakh)

This is a centrally assisted scheme, which provides insurance coverage to the workers in the powerloom sector. Out of the total premium of ₹470 per Weaver, ₹100 will be provided by LIC of India, ₹290 by GOI directly to LIC of India and the balance amount of ₹80 is the weaver's contributions which will be met by the State Government.

An outlay of ₹0.50 lakh is proposed as State share in the Annual Plan 2014-15 to enroll weavers in this programme.

SPINNING MILLS

4. Revitalisation of Spinning Mills under TEXFED

(Outlay: ₹ 898.00 lakh)

The scheme envisages renovation of plant and machinery of co-op spinning mills under textfed. The modernisation projects of Malappuram and Kannur co-op spinning mills which was approved by NCDC, cost ₹1340 lakh and ₹1300 lakh respectively. Out of the above, ₹1112.09 lakh and ₹1080.90 lakh towards the share capital, members equity and loan portion, have already been drawn and disbursed during the previous budget

periods up to 2011-12. As per the revised project report the estimated cost have increased to ₹2240 lakh and ₹2100 lakh for Malappuram and Kannur co-operative spinning mills, respectively. An amount of ₹250 lakh each has been provided in the Annual Plan 2013-14. An amount of ₹877.91 lakh and ₹769.10 lakh are required for completing these projects. Hence an amount of ₹300 lakh each is proposed for Malappuram and Kannur co-op spinning mills in Annual Plan 2014-15.

Government is also considering modernization/expansion of Trichur co-op spinning mills, Alleppey and Quilon co-operative spinning mill with NCDC loan assistance. The total project cost of Thrissur co-operative spinning mill is ₹2947.00 lakh, Alleppey co-operative spinning mill is ₹3394.26 lakh and Quilon co-operative spinning mill is ₹5739.25 lakh. The project proposals are under consideration of Government. An amount of ₹810.47 lakh have already been provided during the year 2012-13 as Government share for modernization of Thrissur, Alleppey and Quilon co-op spinning mills. Further, in 2013-14 an amount of ₹220.00 lakh had been allotted for these mills under the scheme. Hence an amount of ₹298.00 lakh is proposed in the Annual Plan 2014-15 for modernization/ expansion programme of these 3 mills.

The funds provided are for completing the ongoing NCDC approved schemes and meeting State Share of new schemes. The detailed comprehensive project reports with remarkable outcomes are to be appraised by RIAB for utilizing the amount.

5. Assistance to the expansion of K.Karunakaran memorial Co-operative Spinning Mills (Mala), Malabar (Malcotex) Co-operative Spinning Mills and technology upgradation of Priyadarsini Co-operative Spinning Mill.

(Outlay: ₹ 510.00 lakh)

The scheme proposes loan assistance for the setting up of 25000 spindles in two stages at K.Karunakaran memorial co-operative spinning mills (Mala), expansion programme of malcotex and technology upgradation programme of Priyadarsini co-operative spinning mills.

It is proposed that in the first stage at K. Karunakaran Memorial Co-operative Spinning Mills (Mala) 6000 spindles will be setup and in the 2nd stage 19000 spindles will be setup in the mill with NCDC assistance. Out of the total project cost for the first stage of ₹2387.55 lakh, an amount of ₹400.28 lakh and ₹00.00 lakh has already been provided in the budget 2012-13 and 2013-14 respectively. An amount of ₹150.00 lakh is proposed for the scheme in 2014-15.

The Government has already provided an amount of ₹2710.09 lakh for the expansion programme of Malabar Co-operative Textile Mills(Malcotex) against the total project cost of ₹4217.62 lakh. An amount of ₹250 lakh was provided for the scheme in 2013-14. An amount of ₹200.00 lakh is proposed for the year 2014-15 for the expansion programme of the mill.

An amount of ₹350.00 lakh was provided in the year 2013-14 for the technology upgradation and overhauling of machinery attached to Priyadarsini Co-operative spinning mills against the total project cost of ₹3716.00 lakh. An amount of ₹160.00 lakh is proposed in the Annual Plan 2014-15 for this project of Prico Mills.

A total amount of ₹630.00 lakh is proposed for the above projects in the Annual Plan 2014-15. The detailed comprehensive project reports are to be appraised by RIAB for utilizing the amount, including reviewing the status of upgradation programmes already done.

V. COIR INDUSTRY

1. Marketing, Publicity Propaganda, Trade Exhibitions and Assistance for Setting up of Showrooms

(Outlay: ₹ 750.00 lakh)

The objective of the scheme is to popularize the activities in the coir sector and strengthening marketing for overall development of the sector. The outlay proposed is for attending and organizing trade fairs at State, National & international level including Coir Kerala. Support to be provided to Co-operatives, Coir PSUs & research institutions/departments in the Coir sector for participation in trade fairs/exhibitions, buyer seller meet, coir mart and to set up showrooms to develop the market for coir products, popularization of scheme/ activities, conducting studies, enumeration, documentation of activities, project report preparation, conducting seminars/awareness camps/ workshops/review meetings, giving awards and scholarship in the coir sector, organizing Coir day etc.

An amount of ₹750 lakh is proposed in the Annual Plan for 2014-15 for the above activities.

2. Market Development Assistance for the sale of Coir and Coir Products (50% SS)

(Outlay: ₹ 500.00 lakh)

The Government of India substituted Rebate scheme with MDA, the rate of which will be prescribed by the Government of India. The State contributes 50% of the MDA. The provision will be utilized to promote sales of coir and coir products, market development programme, etc. as per norms, along with the central share.

An amount ₹ 500.00 lakh is proposed in the Annual Plan 2014-15, for meeting 50% State Share for implementing the scheme.

3. Coir Geo- Textiles Development Programme

(Outlay: ₹ 30.00 lakh)

The comprehensive Coir Geo textiles Development Programme is aimed at implementing model projects, inclusion of Geo textiles as a standard engineering material, creation of awareness on Geo-Textiles, strengthening of R&D, and orientation on Geo- Textiles. The assistance can be given to COIRFED, Kerala State Coir Co-operatives, Foam Mattings India Limited, Alappuzha Coir Cluster Development Society, National Coir Research & Management Institute, Public Works Department, Irrigation

Department, Government Institutions and other agencies for implementation of various Geo-textiles activities in their respective areas with specific outcomes.

An amount of ₹ 30 lakh is proposed for the scheme in the Annual Plan 2014-15.

4. Grant for Centers of Research and Development in Coir Technology

(Outlay: ₹ 600.00 lakh)

The scheme intends to undertake R&D activities to improve the coir sector as a whole including enhancing productivity in the sector, innovations in mechanisation, automation, bringing innovation in the field through industry-institute interaction, develop multiple uses of coir products and coir pith, creation of diversified coir products with high value addition, infrastructure development, training, improving allied facilities of NCRMI. The scheme also envisages setting up coir incubation cell at NCRMI for new and innovative business enterprises to pop up.

An amount of ₹ 600 lakh is proposed in the Annual Plan 2014-15 for the above activities.

5. Margin Money Loan to Entrepreneurs

(Outlay: ₹ 5.00 lakh)

Small Scale producers in Coir sector will be assisted by providing margin money loan up to 50% so as to avail financial assistance from banks/financial institutions, for establishing new industrial units or expansion/diversification/modernization of existing industrial units as per norms. The scheme is intended to attract entrepreneurs for production of value added products in the coir sector.

An amount of ₹ 5.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

6. Regulated Mechanization of Coir Industry

(Outlay: ₹ 7058.90 lakh)

To meet the global demand for coir products of superior quality and to withstand the price competition from other fibres, it is essential to modernize and enhance the productivity in coir industry. Co-operative societies, public sector undertakings and other government institutions in the coir sector, who establish, modernize, expand, diversify, reorganize and revive their units / factories can be supported based on projects. The outlay can be utilized for meeting the margin money / interest subsidy on working capital for productivity enhancement, and special investment subsidy to small scale producers. Assistance for setting up and modernization of Waste Treatment plants, measures on pollution control, providing infrastructure facilities including modern ratt /spinning / willowing machine, work shed for workers of coir co-operatives, strengthening quality control mechanism, establishment of common facility service centres, revitalization/ expansion / modernization / diversification and establishment of defibering mills, implementation of husk collection scheme and defibering schemes, and various revival programmes of Coir co-operative societies in the coir sector etc. as per norms are envisaged in the scheme. No working capital support on man power and other related

activities envisaged under the scheme. A portion of the amount can be utilized for the development and establishment of Souvenirs and other modern/new products in coir industry.

Provision can also be utilised for the preliminary works to set up a permanent exhibition and convention centre on a PPP Mode, integrated with the Coir Village of international standards.

An amount of ₹ 7058.90 lakh is proposed in the Annual Plan 2014-15 for the above activities.

7. Training and Management Improvement

(Outlay: ₹ 100.00 lakh)

The scheme intends to provide training to the employees of the Coir Development Department, COIRFED, Kerala Coir Workers Welfare Fund Board and PSUs and other workers in the latest development / research and development innovations in the coir sector including advanced training and skill up gradation. Creation of computer aided designs, modernization of the department by completing computerization, AMC, adding hardware and software, maintenance of website, other e-governance activities including purchase of essential computers and other equipments and other face-lifting activities of the Coir Development Department are the major activities envisaged in the scheme. Imparting training for society functionaries including workers of coir cooperatives for the better management of the societies and skill up gradation and entrepreneurship development programme are also included under the scheme.

An amount of ₹100.00 lakh is proposed in the Annual Plan 2014-15 for the above activities.

8. Production and Marketing Incentive (PMI)

(Outlay: ₹ 400.00 lakh)

The Scheme is for providing assistance to promote production and marketing including exports of coir and coir products including PVC and rubberized coir products and Geo textiles by the Primary Coir Co-operative Societies, Mats and Matting Co-operative societies, Apex Societies and Public Sector Undertakings, viz, Kerala State Coir Corporation and Foam Mattings (India) Ltd. to encourage sustained production, to facilitate sale in coir sector and thereby generate more employment opportunities in the sector. A portion of the amount can be utilized for production and marketing of heritage products, as well. Assistance shall be based on actual sales turnover of the institution input output linked, employment generated and value added on products. Care should be taken to avoid incentives proposed under MDA Scheme.

An amount of ₹ 400.00 lakh is proposed in the Annual Plan 2014-15 for the above activities.

9. Price Fluctuation Fund

(Outlay: ₹ 1500.00 lakh)

Price Fluctuation Fund scheme is intended to stabilize the price of coir fibre, yarn and coir products. This is aimed to make the COIRFED, FOMIL and KSSC capable to produce / 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. The co-operative societies and apex organizations are directly benefited and indirect benefit to the entire coir workers by ensuring statutory wages. The provision can be used for price fluctuation/purchase price stabilization programmes alike. The provision can also be utilized to implement distress purchase programme as well. The incentives shall be input-output linked for the materials purchased through COIRFED, KSSC and FOMIL, based on total sales turnovers of the respective institutions and sector as a whole, employment generated and value added on products.

An amount of ₹ 1500.00 lakh is proposed in the Annual Plan 2014-15 for the above activities.

10. Govt share participation for Coir Co-operatives

(Outlay: ₹ 100.00 lakh)

The scheme intends to strengthen the share capital base of the co-operatives in the coir sector. Existing societies which have not availed the eligible amount in full can also avail the assistance. It is proposed to assist 50 societies under the scheme based on clear cut proposals with specific outcomes.

An amount of ₹ 100.00 lakh is proposed in the Annual Plan 2014-15 for the above activities.

11. Cluster development programme in Coir sector

(Outlay: ₹ 250.00 lakh)

Cluster development programme in Coir sector is being implemented by Coir Board under the Scheme of Fund for Regeneration of Traditional Industries (SFURTI) and by Alappuzha Coir Cluster Development Society (ACCDS). Clusters can be formed as per norms and avail the central assistance based on projects.

An amount of ₹ 250 lakh is proposed during 2014-15 for setting up and strengthening the existing and ensuing clusters.

12. Construction of building for Coir Bhavan

(Outlay : ₹ 400.00 lakh)

The scheme is intended for the completion of office building (Coir Bhavan) which includes compound wall, retaining wall, work station, conference hall etc. of the Directorate of Coir Development and to establish other facilities to make it functional. A portion of the amount can also be utilized for the works in connection with the construction of a building for Alappuzha Coir Project Office/other Project Offices.

An amount of ₹ 400.00 lakh is proposed in the Annual Plan 2014-15 for the scheme.

VI. KHADI & VILLAGE INDUSTRIES

1. Establishment and Strengthening of Departmental Khadi Production Centres

(Outlay : ₹ 335.00 lakh)

The existing work sheds in Khadi production centres are having limited space which hold back extension activities & increase in production. These production centres need revitalization including providing better working conditions to the workers and thereby increasing Khadi production. The Khadi Board also intends to bestow more attention on the weaving sector. The scheme is for the Construction of work-sheds for Departmental Khadi production centres, fencing/construction of compound wall, false ceiling to departmental production centres, revitalisation of Khadi production centres, strengthening of weaving sector by introduction of new charkas, charka and loom repairs, and purchase of spare parts, providing infrastructure facilities to Khadi Artisans etc. Activities take up in this scheme shall be based on detailed project proposals approved by Departmental Working Group.

An amount of ₹335.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

2. Production /Festival Incentive to Khadi Spinners and Weavers

(Outlay : ₹ 151.60 lakh)

Every year, the Government have been announcing festival incentive to Khadi artisans and Khadi spinners, especially during Onam season and are also giving production incentives. The objective of the scheme is to provide production incentives to spinners & weavers and Festival incentive to Khadi artisans based on annual production and sales turnover input output linked, value added on products and employment generated.

An amount of ₹151.60 lakh is proposed for the scheme in the Annual Plan 2014-15.

3. Development of Bee-keeping Industry

(Outlay: ₹ 6.00 lakh)

The Khadi and Village Industries Board has been promoting bee keeping activities by supplying bee boxes with colony at subsidised rate to motivate bee keepers and also imparting training in bee keeping. This scheme proposes to supply 1000 bee boxes with colony to bee keepers in consultation with local bodies. Provision for training is incorporated in the scheme specified for training.

An amount of ₹ 6.00 lakh is proposed in the Annual Plan 2014-15.

4. Establishment and Strengthening of Departmental Village Industries units

(Outlay : ₹ 20.00 lakh)

The scheme is intended to strengthen the activities of readymade garment making units and Hand Made Paper units. Establishment of a new readymade garment unit at Thiruvananthapuram, Revitalisation and modernisation of handmade paper unit at Elathoor Pathanamthitta and Renovation of Oil unit at Thrissur are proposed in the Plan for 2014-15. Activities taken up in the scheme should be based on detailed project.

An amount of ₹ 20.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

5. Information, Publicity and Training

(Outlay : ₹ 45.00 lakh)

To create a general awareness about Khadi products, extensive market promotion activities are necessary. Publicity through print media, audio and visual media, press conference & press publicity, advertisement on special occasions of national importance, advertisement for brand marketing, training in Khadi spinning & weaving, training in silk production & silk weaving, bee keeping training to Bee-keepers under Village Industry are included in the scheme.

An amount of ₹ 45.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

6. Computerization of Khadi Board Offices

(Outlay : ₹ 10 lakh)

The Khadi and Village Industries Board has been continuing computerisation of its offices and imparting training to staff. This scheme envisages purchasing 30 computers during 2014-15 and imparting training to staff in consultation with IT Department.

An amount of ₹ 10.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

7. Financial Assistance to Khadi Co-operatives/ Institutions

(Outlay : ₹ 20 lakh)

The scheme is intended to revitalize viable Khadi societies (3 Nos) and Khadi institutions (5 Nos). Rupees 2.5 lakh each will be disbursed to Khadi Co-operatives and Institutions. The amount will be utilized for meeting the cost for modernization of sales outlets, infrastructure development, introducing new charka and loom, purchasing rovings/sliver as revolving fund etc based on specific outcomes.

An amount of ₹ 20.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

8. Financial Assistance to Village Industries Co-operatives /Institutions

(Outlay : ₹ 20 lakh)

The Khadi and Village Industries Board provides assistance to defunct/sick Village Industries Co-operative/ Other Charitable Societies to set up projects for revival programmes. During 2014-15, the Board envisages to take up revival projects of four sick Village Industries Co-operative/ Other Charitable Societies in Khadi sector and will provide revival grand upto ₹ 5.00 lakh each to units.

An amount of ₹ 20.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

9. Establishment of new Khadi sales outlets, Modernisation & Computerization of Existing Sales Outlets and Godowns of Khadi Board

(Outlay : ₹ 90 lakh)

To strengthen the marketing sector of the Khadi and village industries, it is proposed to establish new khadi showroom (based on detailed project), renovation of existing sales outlets, modernisation of Godowns, fairs and exhibitions are proposed under the scheme.

An amount of ₹ 90 lakh is proposed for the scheme in the Annual Plan 2014-15.

10. Special Employment Generation Programme

(Outlay: ₹ 450 lakh)

The scheme focuses on generating employment both in rural and urban areas. The scheme proposes to provide margin money subsidy to small entrepreneurs, traditional artisans for viable projects, based on appraisal of the project by competent authority. The Board will provide training, marketing assistance etc to prospective entrepreneurs, in addition to the margin money assistance.

An amount of ₹ 450 lakh is proposed for the scheme in the Annual Plan 2014-15.

11. Establishment of Khadi and Village Industries Park

(Outlay: ₹ 100 lakh)

The scheme is intended to establish Mini Industrial Park (Khadi and Village Industries Parks) at Pappinissery in Kannur District for setting up village industries units with the participation of private entrepreneurs. The board proposes to construct 10 work sheds in its vacant land of 1.65 acre and will rent it out for running village industries units.

An amount of ₹ 100.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

12. Expansion & Modernization of Sliver Project at Ettukudukka in Kannur District

(Outlay: ₹ 100.00 lakh)

The functioning of the Sliver Project has to be strengthened and hence, the scheme intends to enhance the production of sliver by developing the existing Sliver Project at Ettukudukka in Kannur district in order to supply quality sliver at affordable price required for the spinners in the departmental production centres. It includes purchase of machinery, procurement of raw materials, and providing infrastructure facilities, maintenance of plant and machinery etc.

An amount of ₹100.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

13. Kerala State Palmyrah Products Development and Workers' Welfare Corporation Limited (KELPALM)

(Outlay: ₹ 50 lakh)

Annual Plan 2014-05 include the activities, Comprehensive welfare programme for Palmyrah workers, concessional Loan under NBCFDC & SC/ST&OBC&BCDD, social Palmyrah forestry and palm cultivation, introduction and popularisation of the health and medicinal products, promotion of Palm leaf articles, fibre and non edible products, Sales Emporium at Trivandrum.

An amount of ₹50.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

VII. CASHEW INDUSTRY

1. Cultivation of Organic Cashew and Establishment of a Raw-nut Bank

(Outlay: ₹ 450.00 lakh)

An amount of ₹450.00 lakh is proposed in the Annual Plan 2014-15 for the establishment of cashew gardens and organic cashew cultivation in the available land and also to establish a Raw nut Bank. The scheme is to be implemented by Special Officer, Cashew (KSACC) through LSGDs with the help of Agriculture Officers to ensure increase in indigenous production of raw nuts.

2. Modernisation and partial mechanisation of Cashew Factories of KSCDC

(Outlay: ₹ 2800.00 lakh)

The scheme intends to enhance the production output and productivity of the factories of Kerala State Cashew Development Corporation Ltd. by introducing partial mechanisation in the production process by installing Shelling, Peeling and Grading machinery which runs in parallel with workers and to achieve maximum capacity utilization. The scheme also proposes the modernization and upgradation of infrastructure facilities of factories. The utilization of funds shall strictly be in line with the above components and shall not be diverted for any other purpose.

The amount proposed for modernization and partial mechanization of KSCDC factories in the Annual Plan 2014-15 is ₹ 2800.00 lakh.

3. CDC Brand Promotion

(Outlay: ₹ 200.00 lakh)

There is a need for developing the “Indian Cashew” image as well as the brand of KSCDC ie. its “CDC” Brand. This proposal is to develop our Brand image in Kerala, India, and in international markets like China & Russia and the Western countries. The scheme proposes following activities:

- Building awareness about Indian Cashew and Cashew products, establishing position as ‘Quality’ products, choosing appropriate retail mix for wider customer reach.
- Participation in major Food exhibitions.
- Initial distribution and listing fee in modern trade outlets and ensuring ready availability of stocks and Brand Marketing.
- Publicity through advertisement.

The amount proposed for ‘CDC Brand Promotion’ in 2014-15 is ₹200.00 lakh.

4. Modernizations and partial mechanization of Cashew Factories of CAPEX

(Outlay: ₹ 1800.00 lakh)

This scheme intends to enhance the production output and productivity of the factories of CAPEX. by introducing partial mechanization in the production process by installing Shelling, Peeling and Grading machinery which runs in parallel with workers and to achieve maximum capacity utilization. The scheme also proposes the modernization & upgradation of infrastructure facilities of factories and construction of modern stores & rest rooms. The utilization of funds shall strictly be in line with the above components and shall not be diverted for any other purpose.

An amount of ₹1800.00 lakh is proposed for the Upgradation of facilities, Modernization and partial mechanization of Capex factories in the Annual plan 2014-15.

5. Brand building and Market awareness in India and International Market

(Outlay: ₹ 200.00 lakh)

Capex has developed “Capex Cashews” as brand name and started marketing quality products focusing end users. The scheme proposes following activities:

- Building awareness about Indian Cashew and Cashew products, establishing position as ‘Quality’ products, choosing appropriate retail mix for wider customer reach.
- Participation in major Food exhibitions.
- Initial distribution and listing fee in modern trade outlets and ensuring ready availability of stocks and Brand Marketing.
- Publicity through advertisement.

An amount of ₹ 200.00 lakh is proposed for the brand building of CAPEX cashews in the Annual plan 2014-15.

6.2 OTHER INDUSTRIES

1. Kerala State Industrial Development Corporation Ltd. (KSIDC)

(Outlay ₹ 5004.00 lakh)

Kerala State Industrial Development Corporation Ltd. (KSIDC) established in 1961 is a wholly owned company of Government of Kerala for the promotion and development of medium and large scale industrial Units in the State. KSIDC as a facilitator and financier for Industries, offers wide ranging assistance in industrial promotion especially in Industrial Infrastructure area and sector specific Industrial Parks. An amount of ₹ 5004 lakh is proposed during 2014-15 for the following projects.

| Sl. No. | Name of Scheme | Proposed Amount (₹Lakh) |
|---------|--|-------------------------|
| 1 | <p>Investment facilitation and Industrial Promotion activities</p> <p>To conduct a series of workshops, seminars and various business meets within the state and outside. The scheme also includes promotional methods like media campaigning, participation in both domestic and international road shows, participation in various trade fairs, creation of publicity, brochures etc. This will include follow-up action on projects identified in Emerging Kerala as well as development of an Aero polis around Thiruvananthapuram Airport and promotion of PPP project.</p> | 1000.00 |
| 2 | <p>Life Science Park, Thiruvananthapuram</p> <p>Government had granted Administrative Sanction to acquire 260 acres of land for establishing a life science park in Vailoor Village, near Thonnakkal, Thiruvananthapuram. Department of Biotechnology, Government of India has approved funding support of Rs.12.00 crore for establishing a Bio Tech Incubation Centre. An Expression of Interest has been released calling for consultants to prepare a DPR on Life Science Park. The amount proposed is for acquisition of 12 acres of land and establishment of Bio Tech Incubation Centre.</p> | 2000.00 |
| 3 | <p>Supplementary Gas Infrastructure in Kerala</p> <p>The proposal is to lay natural gas pipeline from Kochi to Manglore and Kochi to Bangalore through land also a subsea pipeline from Kochi to Kayamkulam. Kochi LNG Terminal has been commissioned in August 2013. GAIL has started supplying gas to FACT and BPCL. The amount proposed is for taking up the activities of LNG /NG supply to industrial customers, city gas distribution, and skill development activities.</p> | 1.00 |

| | | |
|---|---|---------|
| 4 | <p>Titanium Sponge Chavara, Kollam</p> <p>Envisaged to have capacity to manufacture 10000 TPA of titanium metal, alloys and downstream products and to be established in 265 acres in Panmana Village, Chavara, Kollam. The project is envisaged to be setup on PPP mode. KSIDC invited Global EoI from reputed companies. A Working Group has been constituted with representatives from SAIL, KMML and KSIDC. A token provision of Rs.1 lakh is proposed during 2014-15.</p> | 1.00 |
| 5 | <p>Coconut Industrial Park, Kuttiyadi</p> <p>The coconut Park in Kuttiyadi is the first bio park being established in the state. KSIDC has taken possession of 115 acres of land at Velom village, Kozhikode. The amount proposed is for land development, construction of compound wall and building, power, internal roads, Common Effluent Treatment Plant, rain water harvesting and water supply.</p> | 1500.00 |
| 6 | <p>Light Engineering Industrial Park, Palakkad</p> <p>KSIDC has developed a Light Engineering Industrial Park at Palakkad in 34 acres of land. On completion of the basic infrastructure, KSIDC started allotting land and 1.5 acres of land was allotted to GAIL. Tendered the 2nd phase infrastructure works like development of internal roads, overhead water tank, widening pond etc and expected to be completed in April 2014.</p> | 500.00 |
| 7 | <p>Kochi - Palakkad Investment/Integrated Manufacturing Zone</p> <p>This is a combination of production units, public utilities, logistics, environmental protection mechanisms, residential areas and administrative services. The project has been proposed to boost manufacturing activities in Kerala, in line with the National Manufacturing Policy of GoI. It covers four districts – Ernakulam, Thrissur, Malappuram and Palakkad and total area covered is 5200 hectares. The total cost of the scheme is estimated at ₹ 53825 crore. An amount of ₹ 1 lakh is proposed as token provision during 2014-15. The funds required for the implementation of the scheme will be utilised from the outlay provided under the new head “Major Infrastructural Development Projects” depending on actual requirement.</p> | 1.00 |

| | | |
|----------|---|----------------|
| 8 | <p>Petroleum Chemical and Petrochemical Investment Region (PCPIR), Kochi</p> <p>Govt. intends to promote a petroleum chemical and petro chemical investment region at Kochi in line with the GoI's PCPIR policy resolutions. The project is conceived as a model PCPIR in Kerala with emphasis on expanding the manufacturing base of petroleum and petrochemical units in the State. The PCPIR is planned in 10000 acres of land. The cost of project estimated is ₹9000 crore. During the Annual Plan 2014-15, an amount of ₹1 lakh is proposed as token provision. The funds required for the implementation of the scheme will be utilised from the outlay provided under the new head "Major Infrastructural Development Projects" depending on actual requirement.</p> | 1.00 |
| | Total | 5004.00 |

2. High Speed Rail Corridor

(Outlay ₹ 1.00 lakh)

Government approved the terms of reference proposed by DMRC, for an estimated cost of ₹71245 crore for setting up a High Speed Rail Corridor of 570 km from Thiruvananthapuram to Ksaragod. Kerala High Speed Rail Corporation Ltd., a fully owned Govt. undertaking is the nodal agency for implementation of the project. An amount of ₹ 1.00 lakh is proposed as token provision during the year 2014-15.

3. Kerala Industrial Infrastructure Development Corporation (KINFRA)

(Outlay ₹ 14879.00 lakh)

Kerala Industrial Infrastructure Development Corporation (KINFRA) was setup in 1993 aiming at accelerating the industrial development of the State by providing infrastructure facilities to industries. KINFRA is specifically aimed at 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 ₹148.79 crore is proposed for the following activities during 2014-15. Of the total outlay ₹100 crore is earmarked for the land acquisition of Industrial Development Zone (IDZ) and land bank. Balance ₹48.79 crore includes One Time ACA of ₹9.38 crore for construction of Standard Design Factories.

a) Infrastructure for on-going projects –

₹4879.00 lakh

1. Integrated Industrial and Textile Park, Palakkad
2. Industrial Water Supply Projects
3. Industrial Park, Piravanthoor
4. Marine park, Beypore

5. Construction of Standard Design Factories (**One Time ACA**)
6. Industrial Park, Ottapalam
7. KINFRA Business Park, Kollam
8. Small Industries Park, Uduma, Kasaragod
9. Trade and Convention Grounds, Ernakulam – JV with ITPO
10. Telecom Incubator at Hitech Park, Kalamassery
11. Knowledge cities, Thrissur and Kozhikode
12. State Food Processing Mission (as nodal agency)

Land and basic infrastructure for new projects

13. Industrial Park, Mattannur, Kannur
14. Green Field Electronic Park, Ernakulam
15. Water Supply and Road Works for Info park, Smart City and KEPIP
16. Up gradation of existing industrial parks
17. Non-Conventional Energy park, Palakkad
18. Eco Industrial Park, Palakkad
19. Global Ayurveda Village for manufacturing

b) Land acquisition for Industrial Development Zone (IDZ) and Land bank

₹ 10000.00 lakh

Government of Kerala announced that an amount of ₹100 crore will be provided to KINFRA for acquiring land in Thiruvananthapuram, Kochi, Kozhikode and Kannur for setting up of basic infrastructure and developing Industrial Development Zones. The IDZs will be focussed around the transportation hubs viz., Ports, Airports etc. The proposed IDZs will enable development of manufacturing industries, commercial ventures and social infrastructure in the region and transform the identified nodes and the region into a major manufacturing and trading destination of South India.

The IDZs will be set up over an area of more than 10 sq.kms (core area) and would house all facilities that provide for the development of an entire ecosystem for industrial development. Kochi IDZ region is approximately 5 sq kms around Kochi and is already developing into an extension of industrial activity. The Kozhikode IDZ region is approximately 4.25 sq kms within a radius of 20 kms from the city. The region under consideration covers the Districts of Malappuram and Kozhikode. The Thiruvananthapuram IDZ region approximately 2 sq.km under consideration covers the Districts of Thiruvananthapuram and Kollam.

3. Centre for Management Development (CMD)

(Outlay ₹ 40.00 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 and research. CMD has been selected by Government of Kerala to provide technical and logistic support to the High Power Committee to expedite projects in Kerala and it continues to provide assistance to the Bureau of Public Enterprises in preparation of Annual Review. It has also been organizing a number of Micro Enterprise Development Programmes with the support of Government agencies and local self government institutions. An amount of ₹ 40 lakh is proposed for addition / upkeep of infrastructure facilities including training infrastructure and to support various activities of the Centre during 2014-15.

4. Public Sector Restructuring and Internal Audit Board (RIAB)

(Outlay ₹ 135.00 lakh)

Public Sector Restructuring and Internal Audit Board (RIAB) is functioning under the Industries Department. RIAB was constituted in 1993, executes State Owned Enterprise Reform initiatives. An amount of ₹ 135 lakh is proposed for the following activities during 2014-15.

| Activity | Proposed Outlay (₹ lakh) |
|---|--------------------------|
| i) Appraisal of proposals for Working Group, Organising Monthly Review meetings, data collection from PSUs using web based monitoring system, benchmarking , maintenance of web portal and preparation of analytical reports and oversight of CSR initiatives | 30.00 |
| ii) Purchase of technical and management books, CMIE database, journals on industry benchmarking, technical journals for performance analysis and facilitate availability of Online resources from digital libraries. | 15.00 |
| iii) Audit Monitoring and Performance Audits in PSUs engaging Chartered Accountants from panel. | 25.00 |
| iv) Specialised training on Corporate Governance, E-procurement in PSUs and decision analysis. | 20.00 |
| v) Implementation of e-Office in RIAB, studies/high level co-ordination for ERP implementation in PSUs and Skill Up gradation programme for workers including training need assessment. | 20.00 |

| | |
|--|---------------|
| vi) Conducting Workshop, Seminars and Events on PSUs collaborating with SCOPE, IPE etc. | 15.00 |
| vii) Preparation of case studies specific to achievements in Kerala, publication of Resurgence | 10.00 |
| Total | 135.00 |

5. Rejuvenation and Revival of Viable Public Sector Units

(Outlay ₹ 10000.00 lakh)

Specific revival proposals have to be formulated for the public sector undertakings with strict prioritization to get maximum benefits to PSUs by RIAB. The list of packages will have to be cleared by the government / State Planning Board. The plan fund will be utilised for capital up gradation, systematic improvements, succession planning, margin money for working capital and capacity building of personnel in PSUs viz., Keltron Electro Ceramics Ltd, KEL, KSEDC, TCC, TCL, TRACO, SIFL, UEI, Autokast, SILK, TTP, KKCL, Kerala Automobiles Ltd, KSDP, KEMDEL, KSTC, STL, TSM, Co-operative Textile Mills and power loom under TEXTFED and traditional sector (Bamboo Corporation & HDCK) and other units. Approval should be decided by the Special Working Group/ Working Group based on appraisal of Detailed Project Report by RIAB, Finance and Planning Departments. The proposals should be for modernisation and capital costs and should not be used for recurring expenses like salary, wages etc. An amount of ₹10000 lakh is proposed for the scheme during 2014-15 for the following.

| Particulars | Amount proposed (₹ Lakh) |
|--|---------------------------------|
| a) Manufacturing Non Traditional PSUs | 7000.00 |
| b) Traditional sector PSUs | 450.00 |
| c) Co-operative Mills & power loom societies under TEXTFED | 1800.00 |
| d) Implementation of ERP in PSUs | 500.00 |
| e) Training and capacity building in PSUs | 250.00 |
| Total | 10000.00 |

6. Bureau of Public Enterprises (BPE)

(Outlay ₹ 25.00 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 ₹25 lakh is proposed during 2014-15 for development of Infrastructure and Performance monitoring.

6.3 MINERALS

1. Mineral Investigation

(Outlay ₹ 49.00 lakh)

An amount of ₹49 lakh is proposed for the following activities during 2014-15

| Sl.No | Activities | Amount (₹ lakh) |
|-------|--|--------------------|
| 1 | Detailed Investigation for Bauxite and China Clay in Kannur district. | 20.00 |
| 2 | Detailed Investigation for China Clay in Kollam district | 12.00 |
| 3 | Minor mineral quarry mapping | 2.00 |
| 4 | Purchase of accessories for drilling rigs. | 10.00 |
| 5 | Purchase of field equipment | 2.00 |
| 6 | Collaborative studies with other scientific organizations and need based special studies | 1.00 |
| 7 | Convening of State Geological Programming Board meeting and expenses for unforeseen activities | 2.00 |
| | Total | 49.00 |

2. Human Resources Development (Training of personnel)

(Outlay ₹ 7.00 lakh)

It is proposed to impart training to both technical and ministerial staff to enhance the capabilities in the respective fields of geology, mining, environmental aspects, GIS, e-governance etc. During 2014-15 an amount of ₹7 lakh is proposed which includes the expenses of meetings, workshops and seminars.

3. Strengthening of Laboratory

(Outlay ₹ 2.00 lakh)

The Department has 3 laboratories viz. Chemical Laboratory, Minerology and Gem Testing Laboratory and GIS Laboratory. These three labs support the mineral exploration programmes. The chemical laboratory is engaged in chemical analysis of rocks and minerals. The facilities of the lab are extended to public and other scientific communities. The chemical lab needs chemicals and glassware for its functioning and ₹2.00 lakh is proposed for the purchase of the same.

4. Setting up of Sub- offices/strengthening of existing infrastructure

(Outlay ₹ 20.00 lakh)

The subject Committee and Legislative Committee on Environment in the year 1998 has recommended setting up of Taluk level Offices in the Department of Mining

and Geology. The Department also proposes to start four more mineral squads in the state for curbing illegal mining and transport of minerals. An amount of ₹20 lakh is proposed during 2014-15.

5. Implementation of e-Governance Project

(Outlay ₹ 5.00 lakh)

At present NIC is engaged in development of software called Mining Activities Management System (MAMS) which is a web based solution for administration of both Major Mineral and Minor Mineral. The e-Governance project will make the processes transparent and efficient. The citizen will have facility to view the status of applications and will be able to submit applications online. There will be provision for online filing of returns. An amount of ₹5 lakh is proposed for expenses related to maintenance of hardware, data entry and for other unforeseen activities.

Centrally Sponsored Schemes

In view of the decision taken by Government of India / Planning Commission to restructure the Centrally Sponsored Schemes, the proposals included in this sector under CSS are subject to modification based on the finalization of the guidelines by GOI / Planning Commission. The scheme wise sharing pattern of Centre and States in CSS, based on the existing guidelines is detailed in Chapter XIII.

VII. TRANSPORT

The development of schemes under Transport sector are carried out under 5 major heads viz. Ports, Roads and Bridges, Road Transport, Inland Water Transport and Other Transport Services. The outlays proposed in the subsectors for the Annual plan 2014-15 are detailed below:-

(₹ in lakh)

| Sl No. | Sub Sector | Annual plan 2014-15 Proposed Outlay (₹ lakh) |
|--------|--------------------------|--|
| 7.1 | Ports | 9869.00 |
| 7.2 | Roads and Bridges | 83641.00 |
| 7.3 | Road Transport | 10226.00 |
| 7.4 | Inland Water Transport | 14343.00 |
| 7.5 | Other Transport Services | 8.00 |
| | Total | 118087.00 |

7.1 PORTS

Department of Ports, Harbour Engineering Department and Hydrographic Survey Wing are the agencies involved in Port Development activities in the State. The allocation for Port sector for the Annual Plan 2014-15 is as detailed below.

(₹ in lakh)

| Sl. No. | Name of Department | Annual plan 2014-15 Proposed Outlay (₹ lakh) |
|---------|--------------------------------|--|
| 1 | Port Department | 8123.00 |
| 2 | Harbour Engineering Department | 930.00 |
| 3 | Hydrographic Survey Wing | 816.00 |
| | Total | 9869.00 |

7.1.1 Port Department

The following schemes of Port Department during 2013-14 are merged in 2014-15.

1. Preparation of Master Plan for Development of Minor Ports is merged to Research and Development Activities.
2. Investment Promotion and Marketing for Resource Mobilization is merged to Maritime Industrial and Maritime Services Development.
3. Capital Repairs and Major additions to Piers and other structures is merged to Augmentation of Workshop and Stores Organization.

1. Augmentation of Workshop and Stores Organization / Capital Repairs and Major Additions

(Outlay ₹ 190.00 lakh)

This scheme is for procuring stores items for Mechanical Engineering Workshop at Neendakara/Kollam and Kozhikode, also other stores items, consumables required for floating crafts, cranes, machinery, other machinery and equipment and AMC charges including preventive maintenance. Spare parts for all the technical equipment, material handling equipment and vessels, provision for shifting mechanical workshop to Kollam port and hiring of required material handling equipment and plants are included in the scheme. Provisions for major repairs, additions to the existing port structures and piers situated along the coast of Kerala, navigational aids, building, water supply system, fenders and electrification etc. The cost involved in the operations and management of ports at Vizhinjam, Valiyathura, Kollam, Alappuzha, Kodungalloor, Beypore, Thalasserry and Azhikkal are also included in this scheme. An outlay of ₹190.00 lakh is proposed for the scheme in the Annual plan 2014-15.

2. Research and Development Activities and Development of Master Plan for non major ports

(Outlay ₹ 115.00 lakh)

The main components of the scheme are promotion of Information Technology, procurement of new computers, digital scanning devices, backup devices, training of staff, preparation of project reports, engaging experts and consultants for studies and research, conducting seminars, workshop, maintenance and modernisation of existing systems, networking, procurement of software, subscription to journals, magazines, purchase of books, codes, scientific equipment and training to employees. Environmental studies, environment impact assessment and mitigation measures, attending seminars and conferences and Port visits, establishing solar power/or wind power stations in port offices. To carry out investigations, EIA, strategic studies and model studies for the development of cargo ports, including consultancy charge to the accredited institutions etc are also included in this scheme. An amount of ₹115.00 lakh is proposed for the scheme in the Annual plan 2014-15.

3. Development of Kozhikode & Bepore Port

(Outlay ₹ 975 .00 lakh)

The scheme aims to do scientific dredging of basin and channels in a phased manner, purchase of material handling equipment such as container crane, fork lift and reach stacker, Pilot cum patrol boats, tugs, installation of channel marking buoys, solar power plant to power the office and wharves, installation of cold storages, installation of silos and dockworkers safety equipment/works. Port security infrastructure will be augmented as per the ISPS norms by providing CCTV, under belly mirror, metal detector etc, shelter for material handling equipment and a new 200 meter wharf with yard, including land acquisition for the road and infrastructure for the new wharf.

Kozhikkode port will be developed with war watching and coastal security equipment and facilities. The existing light house will be modernized and activated. Develop infrastructure for maritime tourism and other maritime activities along with Tourism Department. Quarters for staff and officers will be constructed and existing building will be maintained

An amount of ₹975.00 lakh is proposed for the scheme in the Annual plan 2014-15.

4. Development of Ponnani Port

(Outlay ₹ 27.00 lakh)

The Ponnani port will be developed as an all weather Port through PPP/ BOT model. Construction of fully furnished office building, quarters for staff, parking area, renovation of existing office building, compound wall, greening and beautification of port area are included in the scheme. An outlay of ₹27.00 lakh is proposed for the scheme in the Annual plan 2014-15.

5. Development of Vizhinjam Cargo Harbour

(Outlay ₹ 800 .00 lakh)

The scheme includes extension of leeward and seaward wharf, strengthening of wharf, construction of transit sheds and scientific dredging, procurement of needful material handling equipment including container handling crane, implementation of dockworkers safety equipment/works, port security infrastructure as per ISPS norms, procure patrol boats and tugs, channel marking buoys, installation of VTMS, procurement of hydrographic survey chart, tide tables, installation of cold storage and silos, electrification of seaward wharf, water supply, fire tenders, solar power plants and other infrastructure. An amount of ₹800.00 lakh is proposed in the Annual plan 2014-15.

6. Development of Thangassery (Kollam) Port/Cargo Harbour

(Outlay ₹ 2400.00 lakh)

The scheme envisages scientific dredging, procurement of a dredger, needful material handling equipment, pilot cum patrol boats, tugs installation of channel marking buoys, construction of suitable office accommodation, quarters, workshop, special repairs to existing building as well as Port officer's building at Asramam, shelter for mobile container handling crane /fork lift. The port will be connected with good roads and rail and inland waterways with required land acquisitions, port security infrastructure

will be enhanced as per ISPS norms which include CCTV, under belly mirrors, metal detectors and other port security equipment. Construction of container wharf, passenger terminal, transit sheds, bus station, silos, cold storage, maritime museum etc. are included in the scheme.

An amount of ₹2400.00 lakh is proposed for the scheme in the Annual plan 2014-15.

7. Development of Alappuzha Port

(Outlay ₹ 800.00 lakh)

The scheme intends to developing Alappuzha port as a Maritime Tourism Destination and Coastal Passenger Terminal. The scheme includes construction of break water with vessel and passenger terminals, construction of suitable office accommodation, quarters for staff, installation of solar power unit to power the office, greening and beautification of port area. Provision for repair of boat jetties, procurement of fire fighting boats, dredger, speed boats for KIV inspection, water ambulance, and mobile sewage treatment plant, development of inland marina, water sports facilities, bus terminals, installation of cold storage and silos are also included in the scheme.

An amount of ₹800.00 lakh is proposed for the scheme in the Annual plan 2014-15.

8. Development of Vizhinjam Deepwater International Transshipment Terminal

(Outlay ₹ 1.00 lakh)

The scheme aims to develop Vizhinjam International Container Transshipment Terminal (ICTT) as a Landlord Port by Government of Kerala investing for major infrastructure developments and private firm operating the Port. The Vizhinjam Deepwater International Transshipment Terminal will be developed as per approved Master Plan and the Project Reports. A token provision of ₹1 lakh is included in the plan and the additional funds required for the implementation of the respective schemes will be utilized from the outlay provided under the new Head “Major Infrastructural Development Projects”, depending on actual requirement.

9. Development of Coastal Shipping

(Outlay ₹ 500.00 lakh)

This scheme is intended to divert the cargo transport from road to water. The target is to divert 20% of the cargo from roads through coastal shipping by the year 2020. The coastal shipping operation is initially planned to start by connecting the Ports of Vizhinjam, Kollam, Kodungallur, Beypore and Azhikkal for cargo as well as passenger transport and Valiyathura, Alappuzha, Thalasserry and Kassaragod for passenger transport by 2015. Ponnani port will also linked in future. The provision included in the scheme are conduct workshops, seminars and attractive incentive /subsidy schemes for promotion of Coastal Shipping/Inland Water Transport ,financial support to build coastal vessels, constitution of the corpus fund for coastal shipping promotion, chartering coastal shipping vessels, procurement of high speed catamaran, inspection boats, payment of contract remuneration to coastal shipping mangers, pilots, payment of cost recovery charges to customs, payment of fee to consultants, setting up of plant quarantine

facilities, emigration facilities etc. An outlay of ₹500.00 lakh is proposed for the scheme in the Annual plan 2014-15.

10. Development of Thiruvananthapuram (Valiathura) Port

(Outlay ₹ 200 .00 lakh)

Thiruvananthapuram Port will be developed as a port catering to the sea transport needs of Thiruvananthapuram city. The existing pier will be renovated and strengthened as a passenger terminal with floating jetty and floating breakwater enabling berthing of passenger vessels as part of coastal shipping project. A maritime museum, installation of cold storage, installation of silos, provision of staff quarters, a guest house, renovation and modernization of godowns, renovation of signal station with modern war watching and surveillance equipment, greening and beautification of port premise are included in this scheme. An outlay of ₹200.00 lakh is proposed in the Annual Plan 2014-15.

11. Development of Kodungallur (Munambom) Port

(Outlay ₹100 .00 lakh)

The Kodungallur Port will be developed as an all-weather port suitable for coastal shipping operations. The scheme includes expenditure in connection with the scientific dredging, reclamation of land, developing approach road to the wharf, installation of channel marking buoys, construction of container wharves for both passenger and cargo, material handling equipment, repair yards for boats and small ships, office and quarters for staff, setting up of security infrastructure to comply ISPS norms, pilot cum patrol boats, hydrographic survey charts and tide tables, installation of cold storages and silos.

An outlay of ₹100 .00 lakh is proposed in the Annual Plan 2014-15.

12. Development of Azhikkal Port

(Outlay ₹ 920.00 lakh)

The scheme is intended to develop Azhikkal port as an all weather port for handling general cargo as well as container cargo, both foreign and coastal. The scheme includes construction of new berths, transit shed, scientific dredging, procurement of needful material handling equipment including container handling crane, development of existing port structures, buildings, Quarters and godowns, Weigh bridge, solar power plants, channel marking buoys and modernization of light house, and other amenities. The port will also be connected with good road and rails with required land acquisition/purchase and port security infrastructure will be augmented as per the ISPS norms, including purchase of pilot cum patrol boats, tugs, Greening and beautification of port, channel marking, purchase of a dredger, Procurement of speed boat & 750 HP tug and cutter suction dredger, construction of slipway, land acquisition, installation of silos and cold storages, multipurpose container cum general cargo terminals are also included in this scheme.

Total outlay of ₹920.00 lakh is proposed for the above scheme in the Annual plan 2014-15.

13. Development of Ports

(Outlay ₹ 100.00 lakh)

The following 9 ports are proposed to be developed with all infrastructural facilities during the Annual Plan 2014-15. The proposed programmes for each port are detailed below and the implementation to be based on the approved Master Plan. An amount of ₹100.00 lakh is proposed for this purpose.

a. Development of Neendakara Port

The main components of the scheme includes preliminary expenses in connection with the construction of office building, staff quarters, installation of channel marking buoys and purchase of security equipment. The scheme also includes dredging of channel up to the wharf to achieve required depth to bring ships for repairs. Also purchase/ /acquisition of land and construction of a signal station for war watching / Coastal Security is also proposed.

b. Development of Kayamkulam Port

The Kayamkulam Port is originally planned to cater to the specific requirements of the NTPC. The development of the port mainly depends on the future requirements of the thermal power plant. The scheme includes provision for suitable land for constructing office and other infrastructure for the staff, construction of a signal station for guiding the vessels/boats to the harbour and for war watching/coastal security development in terminals, and installing channel marking buoys.

c. Development of Kottayam Port

This port will transport custom cleared containers through barges to the Vallarpadam International Container Transshipment Terminal, Kochi. Government of Kerala through the Kerala Maritime Board will provide incentives in the form of subsidy to promote water transport thereby making water transport from Kottayam to Kochi commercially more attractive than road transport. Port security infrastructure will be augmented as per the ISPS norms, channel marking, and all other works including /procurements required in connection with port operations and development are included.

d. Development of Vadakara Port

The Vadakara port will be developed as a landing point for coastal shipping and inland navigation during 2015-2020. The scheme includes provision to develop "Sacrifice Rock" as a mooring point and also facilities to repair boats and small ships, workshop, material handling equipment, construction of a signal station for guiding the boats/vessels to the harbour and for war watching/ coastal security, construction of office building, placing of channel marking buoys and greening of port land.

e. Development of Thalasserry Port

The port of Thalasserry will be developed as a Marina cum Cruise Port integrated with the heritage tourism development project of Tourism Department. The scheme also includes renovation and strengthening of existing pier, construction of breakwater,

dredging, maritime museum, renovation and modernization of existing port buildings, quarters, go downs, light house, port security infrastructure will be augmented as per ISPS norms, greening and beautification of port, channel marking, all works/procurements required in connection with port operations and development of the port are also included in the scheme.

f. Development of Kannur Port

Dredging, renovation and strengthening of existing signal station with war watching / coastal security equipment and facilities, renovation of port buildings, go downs and greening & beautification of the port areas, are included in the scheme.

g. Development of Cheruvathoor – Neeleswaram Port

The non major port of Cheruvathur- Neeleswaram is proposed to be developed as a Marina cum Cruise port to be operated on PPP/ BOT model by constructing break water. The scheme also includes dredging and all amenities for the staff.

h. Development of Kasaragod Port

The Kasargod Port will be developed as a landing point for coastal shipping during 2015-2020 periods. The scheme includes provision for feasibility study, preparation of master plan, design and construction of wharf as per Master Plan with required infrastructure for coastal shipping.

i. Development of Manjeswaram Port

Manjeswaram Port is situated close to the northern border of Kerala State. The provision made in the scheme is for conducting a feasibility study and related activity, to develop it as an industrial hub connecting Mangalore on PPP/ BOT model.

14. Maritime Education Training Activities, Capacity Building and Maritime Institutes

(Outlay ₹690.00 lakh)

Government has decided to establish a Maritime Institute with long term prospective making Kerala a maritime education hub in India. At present Kerala Maritime Institute is functioning at Neendakara and a sub-centre at Kodungalloor. The provision is for development of land, construction and maintenance of buildings, setting up of a library, campus maintenance, procurement of lab and training equipment, learning materials, computers, furniture, furnishing, subscription of e-books, e-journals, purchase of books, conducting training courses, payment of honorarium to subject experts/consultants. Organizing conferences, workshops, seminars, attending national and international conferences for learning best practices, remunerations to interns, maritime research, extension project expenses, research expenses, publication of research results, affiliation, accreditation and certification expenses. An outlay of ₹690.00 lakh is proposed in the Annual plan 2014-15.

15. Implementation of Kerala Inland Vessels Rules 2010.

(Outlay ₹100 .00 lakh)

The scheme contains provisions to meet expenses on imparting training to the inland vessel crew as well as establishing an office. Purchase of computers, mobile communication equipment, route marking, safety audit of jetties, Government contribution for dry dock construction under PPP at Alappuzha and Kumarakom, boat procurement/hire/operation of boats for KIV officials, Procurement of survey equipment, electronic equipment for vessel tracking are also included in this scheme. An amount of

₹ 100.00 lakh is proposed in the Annual plan 2014-15.

16. Modernizing Governance in Port Department

(Outlay ₹75.00 lakh)

The scheme includes developing systems, processes, rules and manuals for Kerala Maritime board, training to the staff, imparting management skills such as organizing workshops & seminars, port visit facility both abroad and within the country, attending international and national conferences and study visit, installation of cargo facility equipment and software required to monitor the movement of cargo. The activities of maritime Board are to be linked with Kerala Maritime Institute. Provisions for all these activities are included in this scheme and an outlay of ₹75.00 lakh is proposed in the Annual plan 2014-15.

17. Coastal Security and War Watching Functions under Indian Navy Act.

(Outlay ₹ 40 .00 lakh)

The scheme includes purchase of Patrol Boats, other facilities needed for coastal and port security including VTMS, radioactive substance detectors etc. The scheme also includes expenditure connected with training on security and war watching functions, hiring security personnel for access control and coastal shipping at various ports. An outlay of ₹40 .00 lakh is proposed in the Annual plan 2014-15.

18. Environment Impact Assessment of Maritime Development and Water Transport initiatives and mitigation measures

(Outlay ₹ 20 .00 lakh)

Expenditure to meet assessment studies of the existing ecosystem, environmental studies and adopting mitigation measures, steps to eradicate pollution of inland waters with special emphasis to Vembanad Lake, subsidy to house boat owners to install bio toilet, provision for preparation of Environmental Management Plans, conducting Environment Impact assessment and mitigation measures are included in this scheme.

An outlay of ₹20.00 lakh is proposed in the Annual plan 2014-15.

19. Maritime Industrial & Maritime Services development and investment promotion

(Outlay ₹ 70.00 lakh)

The scheme includes starting bunkering service, support manufacturing units for fenders, marine equipment, channel marking buoys, fishing nets, containers, and

purchase of cargo handling equipment for rental/, providing incentives/ subsidies to the manufacturers, service providers, charters and operators, financial contributions as partners and facilitators in PPP based maritime industries and maritime services. Also this scheme aims to mobilize resource from outside the public fund for the development of ports and coastal shipping promotion in Kerala through marketing efforts, road shows, conducting seminars, conferences and workshops, e-tendering, advertisements, marketing, pre-bid meeting etc. An outlay of ₹70.00 lakh is proposed in the Annual plan 2014-15.

7.1.2. Harbour Engineering Department

20. Modernization, Research and Development (Harbour Engineering Department)

(Outlay ₹ 615 .00 lakh)

The scheme envisages E- governance network, in the Department, purchase of IT hardwares/ softwares, sophisticated survey equipment, software mike 21, proposals for adopting new Technology in the implementation of various project proposals, quality improvement of staff, Human resource Development / Training, additional building space for Chief Engineers office and Project offices, Quarters, Guest house at Vizhinjam, Rectification of damages to seaward breakwater at Vizhinjam, capital repairs & maintenance of Harbour Engineering Department structures, Establishment of Research and Development Station. An outlay of ₹615.00 lakh is proposed for the scheme in the Annual plan 2014-15.

21. Eravipuram –Paravoor Coastal Road (HED)

(Outlay ₹ 200 .00 lakh)

This scheme includes development and maintenance of Eravipuram- Paravoor Coastal Road including bridge at Mukkom pozhy. An outlay of ₹200.00 lakh is proposed for the scheme in the Annual plan 2014-15.

22. Construction of office complex at Puthiyappa (HED)

(Outlay ₹ 115.00 lakh)

This scheme includes Construction of office complex at Puthiyappa for the offices of Superintending Engineer, North circle and Executive Engineer, Kozhikode with all facilities. An outlay of ₹115.00 lakh is proposed for the scheme in the Annual plan 2014-15 to complete the ongoing works.

7.1.3 Hydrographic Survey Wing

The following schemes of Hydrographic Survey Wing during 2013-14 are combined in 2014-15.

1. Digitization of Kerala coast and Hydrographic Survey and Feasibility study of Inland Waterways are merged to Pre-dredging and Post- dredging Survey.
3. Modernization of Hydrographic Survey Wing is merged to Purchase of Electronic Equipment and Survey Instrument.

3. Replacement of Old Survey Vessels and Purchase and repairs of Small boats and Life saving equipment is merged to Renovation of Survey vessels

23. Hydrographic Survey in connection with dredging (Pre-dredging and Post-dredging Surveys during Monsoon)

(Outlay ₹ 80.00 lakh)

The Department will undertake pre-monsoon, post-monsoon, pre-dredging and post-dredging hydrographic surveys in the intermediate and minor ports of Kerala in consultation with Port Department and Harbour Engineering Department. Private hydrographic surveys on charge basis, the expenses for these private surveys, supporting survey requirements of other department viz. Irrigation, Tourism, Water Authority, Kerala State Electricity Board, Water Transport, Harbour Engineering Department & various Zilla panchayats etc. will be met from this scheme. The expenditure in connection with balance digitization works of coastal belt, collection of Hydrographic survey data in respect of Alleppy, Ernakulam, Trichur, Kannur and Kasaragod districts will be completed. Navigational feasibility studies, seminars, workshops, training to staff etc- will also conducted as part of this project.

An outlay of ₹80.00 lakh is proposed for the Annual plan 2014-15.

24. Renovation of Survey vessels/ Purchase of equipment

(Outlay ₹ 90.00 lakh)

Replacement of M L Jananireekshak with new vessel, renovation of two survey vessels and procurement of a small boat, firefighting equipment for the new vessels and maintenance of life saving equipment and renovations of a small boat are included in the scheme. An amount of ₹90.00 lakh is provided in the Annual plan 2014-15 for these schemes.

25. Purchase of Electronic Equipment and Survey Instruments

(Outlay ₹ 135.00 lakh)

The scheme includes purchase of Echo sounder, Marine DGPS, Side Scan Sonar, 2" Accurate Total Station, Hand Held high accuracy DGPS to Hydrographic Survey wing, e-office-First stage, Computerization of file management system and Biometric punching system to two range offices.

An outlay of ₹135.00 lakh is proposed for the scheme in the Annual plan 2014-15.

26. Construction of Office Building at Thiruvananthapuram for Hydrographic Survey wing

(Outlay ₹ 110.00 lakh)

In the year 2014-15 construction work of the building will be completed and the office will be inaugurated.

An amount of ₹110.00 lakh is proposed in the Annual Plan 2014-15.

27. Establishing a Hydrographic Survey Institute in Kerala

(Outlay ₹ 120.00 lakh)

The scheme envisages procuring most modern survey equipment, software, oceanographic equipment, vessels, manpower expenses, rent, administrative and office expenses. The activities of the Institute shall be in co-ordination with Maritime Institute of Port Department.

An outlay of ₹120.00 lakh is proposed in the Annual plan 2014-15 for the scheme.

28. Purchase of Modern Survey Launches

(Outlay ₹201.00 lakh)

The launch will be set up with most modern survey instruments like Multi Beam Echo Sounder, Side Scan Sonar, Sub bottom Profiles, Magneto Meter ,Heave Compensator , sub-bottom profiler etc. One vessel with instruments will come around ₹.500 lakh. The proposal is for making balance payment. An outlay of ₹201.00 lakh is proposed in the Annual plan 2014-15.

29. Construction of office buildings for Hydrographic Survey Wing at North Paravoor

(Outlay ₹ 60.00 lakh)

An amount of ₹60.00 lakh is proposed in the Annual plan 2014-15 for the completion of civil works, electrification, fixing solar panel, furnishing and waste treatment.

30. Extension of Office building at Kollam

(Outlay ₹ 20.00 lakh)

An amount of ₹20.00 lakh is proposed in the Annual plan 2014-15 to construct/additional space to the Marine Surveyor's office at Kollam.

7.2 ROADS AND BRIDGES

Road development activities in the State are carried out under three major heads viz. Roads and Bridges, Road Transport and Other Transport Services. The Outlay earmarked for the sub sectors during the Annual Plan 2014 –15 are given below.

| Sub Sectors | Annual Plan(2014-15) Proposed outlay (₹ Lakh) |
|--------------------------|---|
| Roads and Bridges | 83641.00 |
| Road Transport | 10226.00 |
| Other Transport Services | 8.00 |
| Total | 93875.00 |

The Sub Sectors of Roads and Bridges comprise of State Highways, Major District Roads and National Highways.

a) State Highways (SH)

1. Development and Improvement (SH)

(Outlay ₹ 2500.00 lakh)

The scheme is proposed to carry out relaying of 400 Kms of road. It also envisages heavy maintenance (BM&BC) works in State Highways for long term durability, conversion of existing State Highway into Greenfield roads and Geometric improvement of State Highways, widening of the junctions through which State Highways passes, designing the State Highways as per the ground condition and to provide proper road furniture viz; markings, sign boards, reflectors, rumble strips, black spot signs etc based on scientific study by qualified institutions like KHRI, NATPAC etc.

Under the scheme, formation of the Kumarakom- Nedumbassery State Highway by developing the existing roads at Kottayam, Vaikom, Kadathuruthy, Kunnathunadu and Perumbavoor and construction of foot over bridges including a modern foot over bridge with escalators in crowded roads and junctions (priority for Thanmpanoor, Medical College and Pattom areas), under passes for pedestrian crossing and foot over bridges connecting bus stations and railway stations, parking places etc are also included on a priority basis.

An amount of ₹2500.00 lakh is proposed for the scheme in the Annual plan 2014-15.

2. Bridges and Culverts (SH)

(Outlay ₹ 800.00 lakh)

The Scheme intended for construction/reconstruction of bridges on State Highways. It consists of land acquisition charges, reconstruction works on bridges, cost of construction of new bridges on newly converted State Highways and to meet the cost of special protection works of existing old bridges on State Highways.

An amount of ₹800.00 lakh is proposed for the scheme in the Annual plan 2014-15.

b) Major District Roads

3. Development and Improvement (MDR)

(Outlay ₹ 7500.00 lakh)

The scheme aims to carryout heavy maintenance (BM & BC works) on Major District Roads to minimize the over straining of the existing infrastructure due to the increased transport demand. Under the scheme, it is proposed to undertake tarring of roads using plastic in order to ensure environmental cleanliness and make State plastic menace free as well as upgradation of road taken over from Local Governments.

An amount of ₹7500.00 lakh is proposed for the scheme in the Annual plan 2014-15.

4. Bridges and Culverts (MDR)

(Outlay ₹ 1500.00 lakh)

The scheme intended for construction of new bridges/re-construction of the existing bridges on Major District Roads. Repairs and reconstruction of existing bridges and culverts which are of capital nature on MDRs, land acquisition cost for the construction of ongoing/new bridges and culverts on MDRs are also included in the scheme.

An amount of ₹1500.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

5. Development of Roads in Thiruvananthapuram, Kollam, Kochi, Thrissur and Kozhikode Cities.

(Outlay ₹400.00 lakh)

This scheme is to provide urban links to PWD roads and enhance transportation capacity of PWD roads maintained by PWD Roads and Bridges wing in the five Cities under Corporations viz, Thiruvananthapuram, Kollam, Kochi, Thrissur and Kozhikode. The scheme includes BM & BC and concrete works on existing roads, construction of over bridges and new link roads in these cities, formation and widening of existing roads, cost on land acquisition and preparation of project reports / feasibility studies for taking up new road infrastructure projects in the above cities.

An amount of ₹400.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

6. Railway Safety Works

(Outlay ₹1000.00 lakh)

The scheme proposes the construction of Railway over bridges. The amount proposed is for cost of completion of ongoing ROB works, cost of taking up new ROB works, cost of land acquisition of ongoing and new ROB works and expenses towards conducting investigation of new ROB's during 2014-15.

An amount of ₹1000.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

7. Road Safety Works

(Outlay ₹352 .00 lakh)

This outlay is for the erection of traffic sign board, road markings, erection of hand rails, conduct of seminars, workshops, identifying accident black spots and improvements based on scientific study by qualified institutions/agencies like NATPAC, KHRI etc to be covered in the scheme. Providing traffic lights, reflectors, median reflectors, modular bumps and conducting training programmes are also included under the scheme.

In the backdrop of Chala (Kannur) incident, a road safety audit has been conducted for the entire network in the State, ₹590.00 Crore worth project has been implemented in a phased manner also included under the scheme.

An amount of ₹352.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

8. Establishment of Quality control Units and Upgradation of KHRI as Quality Control Centre including Research and Development in KHRI

(Outlay ₹460 .00 lakh)

This scheme is to upgrade the existing laboratory facilities in KHRI and enable it to be the control unit of quality control measures undertaken by the department and will introduce and develop State-of-the-art methodology in testing and research through KHRI. Quality Control Laboratories is being set up in all Districts and developing quality infrastructure in the district units and obtain NABL Certificate and accreditation. It also includes activities such as research on road safety, research on road development, feasibility study for new projects and programmes, conduct workshops and seminars, conduct of tour within and outside the State to attend seminars/workshops relating to research activities, conduct training programme within and outside the State and maintenance cost of research equipments.

An amount of ₹ 460.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

9. 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 proposed for the scheme in the Annual Plan 2014-15.

10. Feasibility Studies for New schemes / Projects

(Outlay ₹ 500.00 lakh)

This scheme is intended for meeting the expenditure on conducting investigation and designing activities for new schemes and projects. It also intends to meet the cost towards investigation works undertaken by the departments, institutions like KHRI, NATPAC and other agencies, including cost towards designing, incidental expenses on investigation works are also covered under the scheme.

An amount of ₹500.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

11. NABARD works –Construction and Improvement of Bridges

(Outlay ₹7500.00 lakh)

The scheme is to complete existing projects of bridge works under RIDF schemes XII to XIX. New works are also proposed to be taken up in RIDF XX. The provision is also intended for making payment on investigation works under the scheme.

An amount of ₹7500.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

12. E –Governance for the Department

(Outlay ₹ 100.00 lakh)

The scheme is intended for sustaining the IT initiatives started by KSTP viz, FMS, RMMS etc and maintenance of Internet facilities at Sub Divisions, Divisions,

Circles and in the Chief Engineer's office. The scheme shall cover hardware and software procurement, IT training, procurement of computer stationery, annual maintenance of existing facilities, data entry, networking cost, purchase of photocopiers and introducing E- banking. Installation of video conferencing facilities of department with Government Secretariat and support service of E- tendering are the other components of the scheme. The new initiatives shall be implemented in consultation with IT Department.

An amount of ₹100.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

13. NABARD works –Construction and Improvement of Roads

(Outlay ₹ 7927 .00 lakh)

The outlay is intended to complete the ongoing works supported by NABARD and for making payment for investigation works under this scheme.

An amount of ₹ 7927.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

14. Kerala State Transport Project (KSTP) (EAP- World Bank Aid)

(Outlay ₹ 21758 .00 lakh)

The scheme is for starting the phase II programme of KSTP, supported by World Bank. The items included in the KSTP phase II are upgradation of State roads, Road safety, Institutional strengthening in PWD and allied activities.

An amount of ₹21758.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

15. Sabarimala Road Project

(Outlay ₹ 1000.00 lakh)

This project intends to undertake heavy maintenance and development of Sabarimala Roads in a phased manner.

An amount of ₹1000.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

16. Rolling Heavy Maintenance Programme for State Highways

(Outlay ₹ 300.00 lakh)

This scheme envisages BM & BC works to important corridors. Periodic maintenance of the roads developed as part of KSTP – I is overdue for relaying is also proposed under the scheme.

An amount of ₹ 300.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

17. Airport – Seaport Road

(Outlay ₹ 2500.00 lakh)

Airport – Seaport road connects the New Cochin International Airport at Nedumbassery and Cochin Port. The road is divided into three phases viz from

Irumbanam to Kalamassery, Kalamassery to Airport and Irumbanam to Thripunithura Zone. It also provides link to Kochi Info Park and the Smart City. It will also act as an eastern ring road connecting the major industrial belts of Cochin like Ambalamugal, Karimugal, Brahmapuram, Kalamassery, Eloor etc. The project road will act as a bypass avoiding congested stretches of NH 47, between Ankamali and Kundannur and the road is a connection between proposed NH 49 bypass, East of Kundannur Junction from where NH 47A leading to Cochin Port originate from NH 47.

An amount of ₹ 2500 .00 lakh is proposed for the scheme in the Annual Plan 2014-15. The possibility of assistance under ASIDE scheme also to be considered.

18. State Road Improvement Project (SRIP)

(Outlay ₹ 17000.00 lakh)

The programme envisages strengthening, widening and rebuilding major bridges, minor bridges and culverts, construction of concrete drains for rainwater, construction of utility ducts and cross ducts for carrying utility lines like drinking water, telecommunication and electric cables, installation of traffic signals, road signage and road markings, street lights, paved or unpaved footpaths for safe pedestrian movements and long term periodic maintenance of pavements & street furniture etc.

The project to be implemented by Road Infrastructure Company Kerala (RICK) Ltd and involves road rehabilitation for a length of 551 Kms on Annuity mode, road upgradation packages under ADB assistance for a length of 653 Km. Rehabilitation package involves development of the existing roads without any land acquisition and its maintenance for 15 years after construction. Upgradation package which requires marginal land acquisition for geometric corrections and improvement of junctions including O&M for 15 years.

An amount of ₹17000.00 lakh is proposed for the scheme in the Annual Plan 2014-15 which include ₹10.00 Crore as ADB assistance.

19. Implementation of PPP (Annuity) Road Maintenance Projects

(Outlay ₹ 1700.00 lakh)

The Public Works Department intends to extend the P.P.P. (Annuity) model project concept followed in the State Capital Road Improvement Project to other cities to ensure that maximum road length is upgraded as quality roads. As per the policy decision, all the Greenfield new projects undertaken by PWD should be implemented only with Public Private Partnership on suitable BOT – Annuity mode. The following projects are considered for implementation in PPP mode.

- Kozhikode City road improvement project
- Other City Road improvement projects
- Kottayam – Cherthala Tourist highway
- SPEEID KERALA

- Vallarpadam Kozhikode coastal corridor
- State road Improvement Project
- Improvements of Mattannur – Anjarakandy – Thalassery road (Kannur International Airport)

An amount of ₹1700.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

20. Hill Roads (Hill Highways)

(Outlay ₹ 100.00 lakh)

The project intends to develop the Hill Roads of identified routes to that of High way standard. The proposed Hill Highway is to be developed based on DPRs.

An amount of ₹100.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

21. Training of Department personal – equip with the new technology and Quality Control Methods and Training & In-service Course of DRIQ

(Outlay ₹ 210.00 lakh)

The scheme proposed to impart training to department personal in order to equip them with new technology and quality control methods at present. The scheme also include training and in service course of DRIQ.

An amount of ₹210.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

22. Construction of Bye pass

(Outlay ₹ 1050.00 lakh)

In order to avoid traffic bottlenecks in major cities where National Highway passes through, construction of bypass roads will be expedited. The scheme is intended for construction of bye passes viz, Thiruvananthapuram, Attingal, Kollam, Alappuzha, Kozhikode, Thalassery- Mahe and others. The State Government will bear the construction cost of the Kollam and Alappuzha bypass on priority, on cost sharing mode with NHAI, the works of which remains incomplete.

An amount of Rs 1050.00 lakh is proposed for the scheme during 2014-15.

c) National Highways

1. Roads of Economic Importance (50% CSS)

(Outlay ₹ 63.00 lakh)

This is a Centrally Sponsored Scheme having 50% Central Assistance. This scheme includes widening and easing curves of roads connected to National Highways

having economic importance. The amount is the State share of the Centrally Sponsored Scheme.

An amount of ₹63.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

2. Development of Urban Links of National Highways.

(Outlay ₹ 700 .00 lakh)

This scheme is intended for the development of urban links of National Highways in the urban areas. Widening of NH47 from Karamana to Kaliyikkavila along with the existing development work under the scheme such as preparation of DPR, valuation of infrastructure facilities etc are included in the Annual Plan 2014-15. Development of Kollam - Theni road, reconstruction of Vettu road-Kazhakuttam, Chelari – Malappuram, Madhura-Kochi road, development of Kondotty Junction etc are included in the scheme during 2014-15.

An amount of ₹700.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

3. Central Road Fund Works (Other Central Assistance)

(Outlay ₹ 6041.00 lakh)

This scheme is intended for the development of state roads. i.e., State Highways and Major District Roads. The CRF is other Central Assistance to the State road development.

An amount of ₹6041.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

4. Traffic Safety Measures and Traffic bottleneck solutions in National Highway Urban Links

(Outlay ₹ 480.00 lakh)

This project aims at the development of Traffic Safety Measures in National Highway Urban Links. There are a number of traffic bottlenecks in the National Highways at major junctions, bus stops etc. This can be resolved to some extent by increasing the width of black top surfaces (State Standard only) providing bus bays, off street parking, pavements, subways, foot over bridges, kerb fencing and geometrical improvements/corrections of accident black spots. The State plan fund proposed in this head is to be utilized for the above mentioned works only, based on Scientific Studies by NATPAC, KHRI etc.

An amount of ₹480.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

7.3. ROAD TRANSPORT

Road Transport sector mainly comprise of Kerala State Road Transport Corporation and Motor Vehicle Department.

7.3.1 KSRTC

In Kerala, KSRTC is the major public transport utility service and the Department intends to implement the following programmes during the year 2014-2015.

1. Infrastructure Development and Modernization of Depots & workshops

(Outlay ₹ 1732.00 lakh)

In order to improve the basic amenities of the bus depots, it is proposed to provide good bus station yards, bus station buildings, creation of modern garages for repairing new generation buses such as Volvo and BSII standard buses. As part of the modernisation, the following works are proposed;

- Modernisation works at Regional workshop, Kozhikode and Central works Pappanamcode
- Purchase of Generators to Depots for smooth functioning at the time of power failure
- Construction of Bus Terminal cum Shopping Complex at Thekketheruvu, East Fort
- Yard concreting works in 6 Garages
- Construction of bus bays and bay garages in the Depots
- Construction of Staff retiring room at Punalur
- Development of Yard in Thevara and Ernakulam
- Construction of bus terminal cum shopping complexes – Thodupuzha, Aluva and Changanassery
- Various works in connection with Sabarimala festival at Pampa Depot
- Construction of bus station building at Thalasseri

An amount of ₹1732.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

2. Total Computerization and E-Governance in KSRTC

(Outlay ₹1030.00 lakh)

In order to gain more efficiency, computerization and e-governance in KSRTC needs much improvement. The amount proposed for the scheme during 2014-15 are for the following components

- Purchase of GPRS
- Hardware purchase of GPRS enabled ETM
- Clustering of Data Centre in Chief office for ETM
- Purchase of Computer, Hardware and other peripherals

- Recurring Charges in connection with new generation ETMs
- Setting up of 5 Data Centres (Thiruvananthapuram, Kollam, Ernakulam, Thrissur and Kozhikode)
- GPRS Control Room in 5 Centres
- Software Development

An amount of ₹1030.00 lakh is proposed for the scheme in the Annual Plan 2014-15 and to be implemented in consultation with IT Department.

3. Providing Training to Drivers, Technical Personnel and Officers

(Outlay ₹ 150.00 lakh)

The scheme envisages training within the Organization to improve employee's skills and knowledge, so as to perform better and enhance the productivity in KSRTC. This will add to better fuel efficiency, optimum utilization of spares, better maintenance of vehicles and improved office administration. A good number of new generation vehicles has been introduced in KSRTC such as BS III, Low Floor Volvo Buses, Multi Axle Volvo buses and Semi Low Floor Leyland buses, which require efficient training to staff for maintaining these vehicles. Various Mechanical lab equipments are to be made available for Mechanical training. For the welfare of the employees, a medical centre is attached along with the training centre, for the periodical medical checkup for the employees especially for the drivers for vision checking. An amount of ₹150.00 lakh is proposed for the scheme in the year 2014-15.

4. Modernization and Qualitative Improvement of Fleet

(Outlay ₹ 3630 .00 lakh)

As per Kerala Motor Vehicle Rules, the age of upper class buses (Fast Passenger buses and above) are limited to 5 year from the date of registration. In accordance with the KMV rules and Scraping Policy, some upper class buses are to be replaced with new buses during 2014-15.

An amount of ₹3630.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

7.3.2 Motor Vehicles Department

Motor Vehicle Department plays a crucial role in the enforcement of Motor Vehicle Laws, collection of tax on motor vehicles, registration of vehicles, licensing of drivers and introducing regulations and various other activities of the Department. It is one of the major revenue earning department of the State. The proposed schemes during 2014-15 are.

1. Implementation of E-Governance

(Outlay ₹ 25.00 lakh)

This Scheme is designed as a Professional Improvement Programme for the staff members of the Department. A programme of orientation training and also capacity building of the staff members has been charted out after assessing the training need. Arrangements are to be made for training through IHRD/IAPS during the period in order to provide the better opportunity to familiarize with best practices in the enforcement of Motor Vehicle Laws and Road Safety activities. The Department proposes to depute 200 officers for various training programmes for the efficiency and management skills of the employees for the overall performance of the Department.

An amount of ₹25.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

2. Road Safety Measures

(Outlay ₹ 2500 .00 lakh)

An amount of ₹2500.00 lakh is proposed for the scheme in the Annual Plan 2014-15 for the following components.

- Setting up of Driver Training Tracks – Purchase of land, testing equipments and civil works for 3 tracks
- Purchase of Driving Simulators
- Enforcement of Speed limits through
 - i. Hand held Radars-
 - ii. Radar Surveillance System – installation in 4 districts
 - iii. GPS Based Vehicle Tracking System
 - iv. Interceptors – purchase of 3 Nos of Interceptor vehicles
- Road Safety Publicity and awareness campaign –
 - i. Conducting exhibitions by using Mobile Van fitted with audio video equipments
 - ii. Implementing various programmes through Road Safety Clubs set up in various schools and colleges like quiz, essay writing competitions, printing and distributing notices etc.
- Road Safety/Improvement works jointly with PWD, NATPAC, KHRI etc.

3. Driver Training Institute (Balance work)

(Outlay ₹ 200.00 lakh)

The scheme is aimed to make the Driver Training Institute at Edappal, Malappuram District, fully functional. One Time Central assistance was provided to the construction of the Institute and it is nearing completion. The state assistance is required for the balance work viz, purchase of HMV Driving Simulator, Computerisation of all activities like registration for training, performance evaluation, rainwater harvesting etc.

An amount of ₹200.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

4. Vehicle Testing Station.

(Outlay ₹ 750.00 lakh)

Vehicle Testing Stations bring about uniformity in the standard for testing and transparency. The scheme proposes to set up 3 more Vehicle Testing Stations in Thiruvananthapuram / Parassala, Idukki and Thrissur in the ensuing year. The project will ensure the mechanical fitness of vehicles, reduce subjectivity in decisions, better image to the department and reduction in accidents.

An amount of ₹750 .00 lakh is proposed for the scheme in the Annual Plan 2014-15.

5. Modernization of Check posts

(Outlay ₹ 209.00 lakh)

Overloading of goods vehicles is causing a lot of accidents and damage to road infrastructure. Installation of electronic weighing bridges at border check posts will help to prevent entry of overloaded vehicles to the State. At present, the department has 19 Check Posts and 11 Check Posts do not have weigh bridges viz, Poovar, Aryankavu, Velanthavalam, Vazhikadavu, Kattikkulam, Muthanga (Sulthan Bathery), Iritti, Neeleswaram, Perla, Manjeswaram (Thalappady), Adkasthala.

An amount of ₹209.00 lakh is proposed for the scheme in the Annual Plan 2014-15 for installing electronic weighbridges at the Motor Vehicle Check Posts.

7.4 INLAND WATER TRANSPORT

State Water Transport Department, Kerala Shipping & Inland Navigation Corporation Ltd and Coastal Shipping & Inland Navigation Department are the agencies involved in the transportation and development activities of the back water sector of the State. The outlay proposed for the Annual Plan 2014-15 for Inland Water Transport Development in the state is given below.

| SI No. | Department | Outlay (₹ in lakhs) |
|---------------|--|----------------------------|
| 1 | State Water Transport Department | 760.00 |
| 2 | Kerala Shipping & Inland Navigation Corporation Ltd. | 1200.00 |
| 3 | Coastal Shipping & Inland Navigation Department | 12383.00 |
| | Total | 14343.00 |

7.4.1. State Water Transport Department

1. Land, Building and Terminal Facilities

(Outlay ₹ 140 .00 lakh)

The scheme is for the enhancement of Terminal facilities, Modification of boat jetties, Dock & Repair Store (D & R Store), other relevant buildings, and for spill over payment to ongoing works. An outlay of ₹140.00 lakh is proposed for the scheme in the Annual plan 2014-15.

2. Acquisition of fleet & Augmentation of Ferry Services

(Outlay ₹320 .00 lakh)

The scheme is intended for procurement of new boats. The department intends to purchase 5 well equipped Rescue boats for 5 major stations such as Muhamma, Alppuzha, Panavally, Ernakulam and Vaikom and two passenger-cum-tourist boats for connecting the places Alappuzha- Kumarakom- Kottayam and for spill over payments to ongoing works are also included in the scheme. An amount of ₹320.00 lakh is proposed for the scheme in the Annual plan 2014-15.

3. Workshop Facilities

(Outlay ₹200 .00 lakh)

The scheme is for the improvement of workshop facilities, erect new slipway and dry docks, to modernize Thevara Dock yard at Ernakulam, and for making spill over payment to the projects of dry dock and slipway. An outlay of ₹200.00 lakh is proposed for the scheme in the Annual plan 2014-15.

4. Purchase of new Engine and Reconstruction of Old Boats

(Outlay ₹100 .00 lakh)

The scheme includes purchase of marine engines, steering & gear boxes for the old boats, procurement of Timber for the repair and maintenance of wooden boats.

During 12th plan period, major repair of 10 boats per year is planned for which 35 m3 of timber from the Forest Department is required. To meet cost of these as well as payment for the ongoing works, an outlay of ₹100.00 lakh is proposed in the Annual plan 2014-15.

7.4.2. Kerala Shipping and Inland Navigation Corporation Limited (KSINC)

1. Construction of a small dry dock

(Outlay ₹ 1000.00 Lakh)

For smooth operation through the waterways a construction and repair facility for vessels and crafts is inevitable. KSINC is now operating a slipway taken on lease from Cochin Port Trust. The present slipway is capable of repairing small vessels only. It is proposed to build a new dry dock for repair of larger vessels. A suitable area having unhindered access to the sea, which is a must for large dry dock, is identified at Kodungallur.

An outlay of ₹1000 .00 lakh is proposed in the Annual plan 2014-15.

2. Procurement of LNG Vessel

(Outlay ₹ 200.00Lakh)

Petronet LNG has established a 5 million Metric ton per annum LNG handling facility at Kochi at a cost of ₹4200.00 Crores, which was commissioned recently. The primary mode of distribution is through pipelines. But pipelines cannot reach everywhere. There are many potential customers who are out of the present / proposed pipeline networks and laying pipelines involves huge cost, ie, about Rs. 10.00 Crores per Kilometer. Thus there is scope for a LNG carrier barge/Small Ship. LNG supply can be undertaken in barges and small ships to Mangalore, Tuticorin and other port cities and towns. There is a potential for supply to Sri Lanka and Maldives also. As per preliminary estimate a LNG vessel of 1000 Cu. M Capacity will cost ₹.6000.00 Lakhs and an outlay of ₹200 .00 lakh is proposed in the Annual plan 2014-15 for procurement of LNG vessel.

7.4.3. Coastal Shipping and Inland Navigation Department (CSIND)

1. State Inland Waterways Authority for the Modernization and Improvement of Inland Waterways and Canals

(Outlay ₹1.00 lakh)

To maintain and upkeep the navigable waterways periodical maintenance works are essential. It is aimed to set up State Inland Waterways Authority under the Chairmanship of Hon'ble Chief Minister of Kerala, intended for the overall development of Modernisation, improvement and timely maintenance of Inland Waterways. The programme includes Construction of retaining walls for various types of side protection.

An amount of ₹1.00 lakh is provided as token provision for the scheme in the Annual Budget 2014-15.

2. Inland canal Schemes

Under Inland canal schemes the following components are included.

a) Improvements and Modernization of Inland Water Ways

(Outlay ₹ 1000.00 lakh)

The scheme covers the development work of 3.48 kms of Vadakara – Mahe Canal, development works in Thirur puzha as well as three new works submitted to Government for Administrative Sanction based on scientific studies to bring out continuous stretches for navigation. The provision is for carrying out ongoing works and new works for modernization of Inland Waterways.

An amount of ₹1000.00 lakh is proposed in the annual plan 2014-15.

b) Revival of T.S. Canal (Veli to Anjengo) Kadinamkulam- Anjengo Stretch

(Outlay ₹300 .00 lakh)

The works of two reaches in this stretch is in progress and the proposal is for constructing three road bridges and for new works for making the stretch navigable as

per state waterway norms. Hence for continuing the ongoing works and for new works, an amount of ₹300.00 lakh is proposed in the Annual plan 2014-15.

c) Revival of Historic Tunnels at Varkala

(Outlay ₹100 .00 lakh)

The scheme is for the revival of tunnels and development of Nadayara - Anjengo Kayal stretch (12.7Km) which includes two new works for which an amount of ₹100.00 lakh is proposed in the annual plan 2014-15.

d) Development of State Waterway from Eravipuram Kayal to Ashtamaudi Lake (Kollam thodu) and Allied works

(Outlay ₹500 .00 lakh)

The scheme includes reconstruction of Kallupalam Bridge in Kollam town, land acquisition for the stretch from Kollam harbour to TS Canal jointly with Port Department, dredging and allied works and construction of boat jetties along Ashtamudi Kayal- Kundara IT park stretch.

An amount of ₹500.00 lakh is proposed in the annual plan 2014-15.

e) Construction of Road Bridges and Foot Bridges across Vadakara- Mahe Canal

(Outlay ₹431.00 lakh)

For making the stretch navigable, reconstruction of six road bridges and construction of 50 nos. of foot bridges are needed. For this scheme an amount of ₹431.00 lakh is proposed in the annual plan 2014-15.

f) Investigation works of IWT Schemes

(Outlay ₹ 1 .00 lakh)

A token provision of ₹1 lakh is proposed in the Annual plan 2014-15 for undertaking investigation works for initiating new projects for exploiting and developing Inland water Transport facilities available in the State.

g) New Stretches in Navigation Canals

(Outlay ₹650 .00 lakh)

Inland navigation canals in the state are being constructed/maintained to make the entire stretches towards South and North of the National Waterway III navigable. Thus Kovalam to Kollam on the south and Kottappuram to Neeleswaram on the North are to be made navigable. For this three stretches are included in this scheme. An outlay of ₹650.00 lakh is proposed for the following schemes.

i) Kovalam – Aakkulam - Kadinamkulam

(₹500 .00 lakh)

To make navigable the above stretches works are to be arranged with priority to Kovalam Akkualm stretch.

ii) Kottappuram – Vadakara

(₹75 .00 lakh)

Three reaches under this stretch are under 13th Finance Commission Award and NABARD Assistance. Now, it is proposed to take up other reaches under State Plan Scheme.

iii) Mahe- Neeleswaram

(₹75 .00 lakh)

The scheme is to take up works for revival of canals under this stretch

3. Proposals Under The 13th Finance Commission Award

(Outlay ₹ 5000 .00 lakh)

The scheme includes revival of waterway from Anjengo kayal to Nadayara Kayal between Arattuvazhi bridge and Puthenthoppu, Development of PC canal, TK canal, Formation of Vadakara- Mahe canal, Development of feeder canal, Purchase of computers and other mechanical works. An amount of ₹5000.00 lakh is proposed during 2014-15.

4. NABARD- Development of Feeder Canals Connecting the NW III (RIDF)

(Outlay ₹ 4400 .00 lakh)

The scheme includes development of feeder Canals, Development of Vadakara-Mahe Canal, Improvements to EK Canal, Development of Beypore Kallai Canal, etc. An amount of ₹4400.00 lakh is proposed under Rural Infrastructure Development Fund assistance during 2014-15.

7.5 OTHER TRANSPORT SERVICES

1. Development of Infrastructure facilities - Kannur Airport

(Outlay ₹1.00 lakh)

The scheme is for the development of Infrastructure facilities to Kannur Airport. The activities intended are land acquisition for Kannur Airport project, physical construction of the runway, issue of shares for private sectors and to PSUs, Water Supply Project by KWA, construction of perimeter wall at airport site, erection and commissioning of electrical substation and other installations by KSEB for supply of power to the airport. A token provision of ₹1.00 lakh is included in the plan and the additional funds required for the implementation of the respective schemes will be utilized from the outlay provided under the new head “Major Infrastructural Development Projects,” depending on actual requirement for 2014-15.

2. Metro Rail System in Kochi

(Outlay ₹ 1.00 lakh)

The Scheme is for the land acquisition and for capital construction for the implementation of Metro Rail System in Kochi. A token provision of ₹1.00 lakh is included in the plan and the additional funds required for the implementation of the

respective schemes will be utilized from the outlay provided under the new head “ Major Infrastructural Development Projects,” depending on actual requirement for 2014-15.

3. Thiruvananthapuram and Calicut Mono Rail Projects

(Outlay ₹1.00 lakh)

Thiruvananthapuram and Calicut Monorail projects are proposed in the Annual Plan 2014-15 for the following components.

- Constructional System
- General Consultancy cost
- Administrative expenses

A token provision of ₹1.00 lakh is included in the plan and the additional funds required for the implementation of the respective schemes will be utilized from the outlay provided under the new head “ Major Infrastructural Development Projects,” depending on actual requirement for 2014-15.

4. Mobility hubs

(Outlay ₹1.00 lakh)

Vyttila Mobility Hub and Trivandrum multi-modal and Airport Hub are proposed to be taken up during 2014-15.

The project components of Vyttila Mobility Hub includes a terminal with bus bays, sufficient parking space, city bus terminal, entry plaza in two floors, Green Area, two boat jetties, metro rail Station, entry and exit roads, bus clinic and crew amenity, idle parking area, fuelling station, rail connectivity etc.

The basic idea of Aeronautical hub centered in Trivandrum Airport is that there can be operational and economic cooperation with the units neighbouring the Airport namely – MRO, Brahmos, VSSC, Techno –park, Indian Institute of Space Technology Valiamala, IAF and Rajiv Gandhi Aviation Academy etc. An international convention center is proposed at Akkulam. Other high cost works like refurbishing of aircrafts, retreading of aircrafts tyres etc can also come up in nearby Industrial Estates. The multimodal hub at Trivandrum explains the idea of confluence of five modes of transport, viz. air, rail, road, inland waterway and sea; probably the only one of its kind.

A token provision of ₹1.00 lakh is included in the plan and the additional funds required for the implementation of the respective schemes will be utilized from the outlay provided under the new head “ Major Infrastructural Development Projects,” depending on actual requirement for 2014-15.

5. Land acquisition for Calicut Airport

(Outlay ₹1.00 lakh)

The Scheme is for the land acquisition and rehabilitation activities for Calicut Airport. An amount of ₹1.00 is proposed as token provision during 2014-15.

6. Land acquisition for Thiruvananthapuram International Airport

(Outlay ₹1.00 lakh)

The Scheme is for the land acquisition and rehabilitation activities for Thiruvananthapuram International Airport. An amount of ₹1.00 is proposed as token provision during 2014-15.

New Scheme

7. Establishment of Heliport in 10 Districts in the State

(Outlay ₹1.00 lakh)

It is proposed to establish Heliport in 10 districts having not Airports at present. An amount of ₹1.00 lakh is proposed as token provision for land acquisition and related activities of the scheme during 2014-15.

8. Suburban Rail Service

(Outlay ₹1.00 lakh)

An amount of ₹1.00 lakh is proposed as token provision for the new project that is the establishment of Suburban train services in Thiruvananthapuram – Chengannur /Harippad sector in Phase – I by installing automatic signaling and constituting a Special Purpose Vehicle to run air conditioned MEMU/EMU Rakes on this corridor and also to entrust Mumbai Railway Vikas Corporation (MRVC) Ltd to conduct a feasibility study for the implementation of the project during 2014-15. A token provision of ₹1.00 lakh is included in the plan and the additional funds required for the implementation of the scheme will be utilized from the outlay provided under the new head “ Major Infrastructural Development Projects,” depending on actual requirement for 2014-15.

Centrally Sponsored Schemes

In view of the decision taken by Government of India / Planning Commission to restructure the Centrally Sponsored Schemes, the proposals included in this sector under CSS are subject to modification based on the finalization of the guidelines by GOI / Planning Commission. The scheme wise sharing pattern of Centre and States in CSS, based on the existing guidelines is detailed in Chapter XIII.

VIII. SCIENCE, TECHNOLOGY AND ENVIRONMENT

8.1 SCIENTIFIC SERVICES AND RESEARCH

Kerala State Council for Science, Technology and Environment (KSCSTE) and Regional Cancer Centre (RCC) are conducting research and development activities which are beneficial to the society as a whole. An outlay of ₹13112.00 lakh is proposed in the Annual Plan 2014-15 for these two departments as detailed below.

(₹ in lakh)

| Department | Outlay |
|--------------|--------------|
| KSCSTE | 9072 |
| RCC | 4040 |
| Total | 13112 |

A. Kerala State Council for science, Technology and Environment

An amount of ₹9072.00 lakh is proposed to KSCSTE for the implementation of **8 schemes** during 2014-15.

1. Research and Development Institutions under Kerala State Council for Science, Technology and Environment (KSCSTE)

(Outlay ₹ 5120.00 lakh)

The outlay includes One Time ACA of ₹94.00 lakh for Srinivasa Ramanujan Institute of Basic Sciences, Pambady, Kottayam.

The scheme envisages funding the following Institutions to conduct Research and Development activities. Funds allotted are to be utilized for specific projects for research and development, upgradation of physical infrastructure, purchase of scientific equipments, improvement of library and laboratory facilities, extension training & publication. The proposals of the Institutions are to be approved after evaluation by KSCSTE.

An amount of ₹5120.00 Lakh is proposed in the Plan for the following institutions.

- a) Centre for Water Resource Development and Management (CWRDM)

- b) Centre for Earth Science Studies(CESS)
- c) Kerala Forest Research Institute(KFRI)
- d) Kerala School of Mathematics (KSoM)
- e) National Transportation Planning and Research Centre.(NATPAC)
- f) Tropical Botanical Garden and Research institute(TBGRI)

Three new Institutions have been included under this scheme during the year 2014-15. They are:-

- g) Critical Minerals Research Institute (CMRI) - (New Component)

This is a dedicated institute for the development of Critical Minerals in Kerala. The objective of the centre is to enhance the industrial technology innovations process as strategy towards rapid socioeconomic development thereby establishing and maintaining linkages and network with industry and other stakeholders, build and enhance technology capability for the industries in Kerala and contribute to the development of industrial research and development. The institute will work on development of process for producing high tech value added products from mineral deposits. The Institute will focus on different domain areas like investigation and applied research, bench scale experiments/research for advanced research and development or re-orientation of the research for upgrading the existing technology, facilities for pilot scale experiments leading to the development of technology for product/process and for perfecting the technology, applicability, economic feasibility/commercial level validation of the product/process technology.

- h) Centre- State Technology Partnership Institute - (New Component)

This institute has been formed based on the Recommendations of the Consultative Meeting on Centre-State Technology Partnership held in Thiruvananthapuram on 6 November 2010. The Institute shall focus on areas like :-

- 1) Asses the state of S&T in Kerala particularly focussing on the opportunities and challenges in making a visible impact on the economic, social and environmental aspects.
 - 2) Analyse the potential of available technologies and what needs to be done to enhance their access to people and sectors that have hitherto remained untouched by the developments in R&D.
 - 3) Address the issue of bridging the technological divide in terms of Centre – State Technology Transfer and adaptation.
- i) Srinivasa Ramanujan Institute of Basic Sciences, Pambady, Kottayam - (New Component) (including One Time ACA ₹94 lakh)

The main objective of the Institute is capacity building and training in Basic Sciences and Mathematics Education and Research. It intends to create awareness among upcoming researchers, teachers and researchers about the cutting edge areas of science.

Apart from conducting colloquiums, seminars, workshops and training programmes, the institute will also serve as a platform for interaction with world famous scientists.

2. Infrastructure Strengthening of Kerala State Council for Science, Technology and Environment

(Outlay ₹ 200.00 lakh)

Kerala State Council for science, Technology and Environment is responsible for the development of scientific research in Kerala and for financing Research and Developmental projects in the scientific domain in the State.

An amount of ₹ 200.00 lakh is included in the Annual Plan 2014-15 for meeting the expenses of the following programmes:-

- a) Annual Maintenance Contract of various electronic equipments.
- b) Maintenance of building including fixtures and fittings.
- c) Purchase of furniture and equipments.
- d) E-Office & Management Information System.
- e) Creation of electronic referral library.
- f) Strengthening of existing council library.
- g) Expenditure connected with various meetings on R&D activities of KSCSTE.

3. Schemes and programmes of Kerala State Council for Science, Technology and Environment.

(Outlay ₹ 2251.00 Lakh)

An amount of ₹2251.00 lakh is proposed during 2014-15 for implementing the following programmes of KSCSTE.

- a) Human Resource development in S&T
 - 1) Science Research Scheme (SRS)
 - 2) Emeritus Scientist Scheme (ESS)
 - 3) Student Projects
 - 4) Young Scientist Scheme
 - 5) Promotion of young Talents (Schools) and NEST
 - 6) KSCSTE Research Fellowship and PDF
- b) Environment and Ecology Programmes
 - 7) Environmental Education Programme
 - 8) Eco Clubs in Govt and Aided schools
 - 9) Environment Management Training
 - 10) Green Technology Centers
 - 11) Wetland Conservation

- 12) Kerala Coastal Zone Management Authority
- 13) Munnar Botanical Garden
- c) Science Popularisation
 - 14) Science Popularization Programmes
 - 15) National Science Day & National Technology Day activities
 - 16) Support for Seminar-Symposia-Workshops
 - 17) Technology Festival (TECHFEST)
 - 18) Rural Innovators Meet (RIM)
 - 19) Kerala Science Congress
 - 20) Science Awards including Science Literature Awards and Sasthra Puraskaram
- d) Infrastructure development in S&T
 - 21) Selective Augmentation of R&D activities (SARD)
 - 22) Sastraposhini in Schools
- e) Technology development and transfer
 - 23) Patent Information Centre
 - 24) Engineering and Technology Programmes (ETP)
 - 25) Technology Development and Adaptation Programme (TDAP)
 - 26) Rural Technology Programmes (RTP)
- f) Women empowerment in science & technology
 - 27) Programmes for Women in Science
 - 28) STARS
- g) New activities (New Component)
 - 29) Young Scientist Award
 - 30) Training for S&T Management
 - 31) Science media support, documentation and publication

4. Grant in aid Support to Science and Technology Institutions.

(Outlay ₹ 200.00 lakh)

The Council provides financial assistance as grants against project proposals to some autonomous institutions to implement the programme and projects after evaluation and approval by KSCSTE. The institutions are -

- A) Sophisticated Test and Instrumentation Centre (STIC)
- B) Integrated Rural Technology Centre (IRTC), and
- C) Malabar Botanical Garden Society

An amount of ₹200.00 lakh is proposed in the Annual Plan 2014-15 for the above mentioned institutions.

5. Biotechnology Development Programmes

(Outlay ₹ 250.00 lakh)

The major programmes to be implemented under the scheme are

- a) Post Doctoral Fellowship
- b) Young Investors Programme in Biotechnology (YIPB)
- c) Industry linked Biotechnology Research Scheme (IBRS)
- d) Biotechnology innovations for Rural Development (BIRD)
- e) Biotechnology Training and Workshop (BTW)
- f) G N Ramachandran Re-entry Fellowship Programme in Biotechnology - (New Component)
- g) Biotechnology Young Entrepreneur Award - (New Component)
- h) Biotechnology Education Development Programme - (New Component)

Detailed proposal should be verified and approved by KSCSTE before implementation.

An amount of ₹250.00 lakh is proposed in the Annual Plan 2014-15 for implementing the scheme.

6. Special Programmes of KSCSTE

(Outlay ₹ 250.00 lakh)

An amount of ₹250.00 lakh is proposed in the Annual Plan 2014-15 for the Scheme. The important components are -

- a) Trainee Scientists Programme
- b) Creating Science Talent for Motivating Research (CREST)
- c) Science & Technology Based Skill Development Programme

7. Karamana River Scientific Management Project (Pilot)

(Outlay ₹ 800.00 lakh)

The objective of the project is to develop and implement a comprehensive Action Plan for scientific management of the Karamana River Basin. This Special Project will be implemented by the S&T Dept in co-ordination with TRIDA, State Biodiversity Board & Irrigation Department under the guidance of a “River Restoration Co-ordination Committee” comprising of KSCSTE, Trivandrum Development Authority (TRIDA), Biodiversity Board, Irrigation Dept, Revenue Dept, Environment Dept, Thiruvananthapuram Corporation, Panchayats through which the river passes, Environmental Experts, FRAT, MPs, MLAs, and Councillors.

An amount of ₹800 lakh is proposed in the Annual Plan 2014-15 for meeting the expenses like

- a) Cleaning, deepening and rejuvenation of Karimadom tank and restoration of the side banks and allied works
- b) Pollution abatement measures from Maruthankuzhy bridge to Myladykadavu bridge
- c) Rejuvenation of existing bunds along the left bank of Karamana river from Chirakara temple to Aazhankal
- d) Publicity, Awareness creation and campaign
- e) Human Resource component
- f) Biodiversity Park and allied measures in and around the tank.

8. Science City

(Outlay ₹ 1.00 lakh)

The Science City is conceptually similar to a Science Centre. However, it will be larger in dimension with a focus in frontier areas of Science and Technology and shall be financially self sustainable. It is conceptualised in such a manner that the visitors can spend long periods of time at the centre.

The scheme includes the following components:-

- A science exposition hall
- Multidisciplinary and Interactive Exhibits
- Dedicated infrastructure for corporate bodies, R & D institutions, scientific departments etc. to showcase current status of technology and R & D in respective operational areas.
- A 600–1000 seat multipurpose auditorium
- An Open Laboratory
- Sprawling Science Park with outdoor exhibits linked with the indoor thematic presentations.
- Visitors' recreational facilities including water bodies, a nature trail, road trains, fountains, food plaza, gift and souvenir shops, restaurants, rest rooms etc.

An amount of ₹1.00 lakh is proposed in the Annual Plan 2014-15 as token provision for meeting the expenses like identification of land, preparatory works on land, and preparation of DPR etc.

A. Regional Cancer Centre (RCC) , Thiruvananthapuram.

An amount of ₹4040.00 lakh is proposed in the Annual Plan 2014-15 for implementing the following 5 schemes of RCC.

1. Expansion of Physical Infrastructure

(₹ 1500.00 lakh)

An amount of ₹1500.00 lakh is proposed in the Annual Plan 2014-15 for construction of new block. The works included pile foundation, civil works and allied works of the new 12 storied building.

2. Augmentation and upgradation of facilities for Early Detection and Treatment of Cancers-

(₹ 1800.00 lakh)

An amount of ₹1800.00 lakh is proposed for implementing the following components during Annual Plan 2014-15

- Women oriented Cancers - ₹750 lakh
- Pediatric cancers - ₹170 lakh
- Tobacco related cancers - ₹ 550 lakh
- General Cancers - ₹330 lakh

3. Up gradation of facilities for Training and Research

(₹ 130.00 lakh)

This scheme is intended for

- a) Upgradation of research facilities including upgradation of seminar rooms and teaching facilities in the old block and
- b) Upgradation of library facilities including purchase of reference books and journals, expenses on research etc.

An amount of ₹130.00 lakh is proposed in the Annual Plan 2014-15 for the scheme.

4. Institute of Nuclear Medicine at the Regional Cancer Centre

(₹ 600.00 lakh)

The scheme is intended for the purchase of Ge68-Ga68 Generator, PET accessories, and SPECT Gamma camera & accessories that are needed for the Institute of Nuclear Medicine at Regional Cancer Centre.

An amount of ₹600.00 lakh is proposed in the Annual Plan 2014-15 for the scheme.

5. Centre for Integrative Medicine / Centre for Holistic Medicine

(₹ 10.00 lakh)

Integrative Medicine is the combination of practices and methods of alternative medicine with conventional biomedicine. The objective is treating the whole person with focus on wellness and health. The concept based on integrating alternative specialities like Ayurveda, Siddha, Accupuncture, Yoga etc can contribute significantly in the holistic care of cancer patients with particular emphasis on ameliorating treatment related morbidity and affecting adequate rehabilitation. The Centre will be implemented in Project Mode and the amount provided includes the cost of consultants, Experts & project staff, cost of equipments, consumables etc.

An amount of ₹10.00 lakh is proposed in the Annual Plan 2014-15 for the scheme.

8.2 IT AND E-GOVERNANCE

1. Kerala State Information Technology Mission (KSITM)

(Outlay ₹ 6236.00 lakh)

KSITM is an autonomous nodal IT implementation agency for Department of Information Technology, Government of Kerala which provides managerial support to various initiatives of the Department. KSITM performs diverse roles including e-governance and 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 ₹6236 lakh is proposed during 2014-15 for the following projects.

| Sl.No | Name of Scheme | Proposed Outlay (₹ lakh) |
|-------|--|-----------------------------|
| 1 | Construction of Centre for e-Governance | 500.00 |
| 2 | Computer Emergency Response Team-Kerala(CERT Kerala) | 100.00 |
| 3 | Citizens Call Centre | 150.00 |
| 4 | e-Governance including e-district, mobile Governance, DEPT WAN and other IT initiatives to be taken up with IT Mission | 425.00 |
| 5 | Digital document Filing System(DDFS) | 25.00 |
| 6 | e-Government Procurement (e-GP) | 123.00 |
| 7 | Information and Data Exchange Advanced System(IDEAS) | 40.00 |
| 8 | Implementation of Cloud Infrastructure & IPV4 to IPV6 migration | 600.00 |
| 9 | Investment Promotion Management Cell(IPMC) | 300.00 |
| 10 | Kerala E-Governance Awards | 10.00 |
| 11 | Kerala Innovation Warehouse | 20.00 |
| 12 | Kerala State Spatial Data Infrastructure | 63.00 |
| 13 | Kerala State Wide Area Network (KSWAN) | 600.00 |
| 14 | PG Diploma in e-Governance | 14.00 |
| 15 | Promotional Campaign | 50.00 |
| 16 | Secretariat Record Digitization including Secretariat Wide Area Network | 1068.00 |
| 17 | SPARK | 145.00 |

| | | |
|----|--|----------------|
| 18 | Special Post graduate Education Expansion Drive in IT (SPEED – IT) | 97.00 |
| 19 | State Data Centre at COBANK- Thiruvananthapuram(old) | 1005.00 |
| 20 | Video Conferencing (VC) | 200.00 |
| 21 | Friends | 1.00 |
| | New Projects | |
| 21 | E-Office | 500.00 |
| 22 | Service Plus | 200.00 |
| | Total | 6236.00 |

2. State Data Centre at Technopark, Thiruvananthapuram (Other ACA)

(Outlay ₹ 1334.00 lakh)

The new State Data Centre Kerala at Technopark an initiative as part of the National e-Governance Plan (NeGP) is operational since December 2011. The new State Data Centre is equipped with most modern IT as well as non-IT equipments and coming under Tier II classification with redundant components. An amount ₹1334 lakh is proposed as other ACA during 2014-15 for the following activities.

| Activity | Amount (₹ Lakh) |
|---|-----------------|
| 1. Network upgradation | 200 |
| 2. Setting up of office for CT | 40 |
| 3. SAN storage Purchase/upgradation | 289 |
| 4. Power optimisation | 75 |
| 5. Log and Data Base Analyzer | 45 |
| 6. Implementation of IPv4 to IPv6 SDCs | 200 |
| 7. Operation & Maintanance | 300 |
| 8. Non IT infrastructure | 85 |
| 9. Recurring Expenditure (Electricity, Diesel, Bandwidth etc) | 100 |
| Total | 1334 |

3. Incentive Grant for Unique Identification (13th Finance Commission Award)

(Outlay ₹ 992.00 lakh)

The Unique Identification Authority of India (UIDAI) plans to issue identities to at least 600 million residents of India by 2014. The outlay is to utilise for incentivising issues of Unique Identification to people below poverty line based on the recommendations of Thirteenth Finance Commission. The financial assistance to state may be utilized either to assist the intended beneficiaries directly or create convenient facilities for them so that the cost of registration of beneficiaries is minimal subject to the condition that the beneficiaries will be restricted to those under NREGS, RSBY, PDS old age pensioners' and other welfare schemes of the State and Central Governments and

targeted to persons below the poverty line. For implementing the scheme an amount of ₹992 lakh is proposed during 2014-15 under XIII Finance Commission Award.

4. Akshaya project

(Outlay ₹ 600.00 lakh)

Akshaya centres have been setup throughout the State by the Kerala State IT Mission. Its main objective is to provide ICT accessibility and services to the reach of common man to bridge the gap between the information rich and the information poor. Now it is acting as a one stop shop for citizens of all kinds of e-services including e-learning. Presently Akshaya has over 2000 Akshaya e-kendra spread over 14 districts on an average two in each panchayat. These Akshaya Centres provide a variety of citizen services. For implementing Akshaya project for 2014-15 an amount of ₹600 lakh is proposed for the items as detailed below.

| Sl.No | Activities | Outlay (₹Lakh) |
|-------|---|----------------|
| 1 | Establishment of Akshaya State Project Office – Institutional Expenses | 40.00 |
| 2 | District Project Office- monitoring district level activities in 14 districts | 300.00 |
| 3 | Campaign and promotional activities of State Level – Printed Materials & electronic Media | 60.00 |
| 4 | Campaign and promotional activities in District Level | 63.00 |
| 5 | Development / modification of common software for enabling Akshaya e-centres to deliver various services & installation | 40.00 |
| 6 | Conduct of workshop and seminars | 14.00 |
| 7 | Preparation & maintenance of Website | 35.00 |
| 8 | Training for Implementation of G2C Services | 28.00 |
| 9 | Conduct of awareness workshops for elected members | 20.00 |
| | Total | 600.00 |

5. Indian Institute of Information Technology and Management – Kerala (IIITM-K) including ICFOSS

(Outlay ₹ 1800 lakh)

IIITM-K set up in the year 2000 is an autonomous research and training institution. Its mission is to grow into an institution of excellence in teaching, training and research in applied Information Technology and Management. An amount of ₹1800 lakh is proposed for the following projects. Out of this an amount of ₹240 lakh is for ICFOSS.

| Sl.No | Programme | Proposed Outlay (₹lakhs) |
|-------|---|--------------------------|
| 1 | Setting up of full-fledged campus for IIITM-K in Techno city | 1460.00 |
| 2 | Library & Information Services | 50.00 |
| 3 | Capacity building and development of online courses on cyber security, malware detection and penetration testing. | 50.00 |
| 4 | ICFOSS a. Start-up acceleration for FOSS enterprises b. E-Governance and other FOSS studies (including IIMB study) c. Support to Agriculture including R&D software development & pilots d. Open source hardware and Robotics e. Localisation of Accounting and other utility software f. ICT support to SMEs g. Study on e-services in Kerala h. Technical workshops and training programmes i. Publications and Reports j. Conference and Advocacy (FOSS and internet governance) k. Studies and Developments on FOSS and Social/New Media l. Initial work on certification m. Capacity Building and Skill up gradation of Engineering /Technology students n. FOSSK5 conference (December 2014) | 190.00 |
| 5 | Malayalam Computing Technology Development and localisation by ICFOSS | 50.00 |
| | Grand Total | 1800.00 |

6. Techno Park, Info Park and Cyber Park

(Outlay ₹ 13445.00 lakh)

Techno Park's aim is to create infrastructure and provide support required for the development of high –technology companies. The park is home to 285 companies and employing 45000 professionals. The objective of Info Park is creation of state- of – art infrastructure facilities such as space for IT/ITES companies, supply of power, water etc. Info Park has created over 38lakh sq. ft. of IT space and provided employment to over 20500 IT professionals through 153 IT companies. The purpose of Cyber Park is to provide a friendly, cost effective and top of the line infrastructure to the IT/ITES investors, there by acting as a catalyst for the development of Malabar Region. An

amount of ₹13445 lakh is proposed during 2014-15 for land acquisition and infrastructure development under IT for Techno Park, Infopark and Cyberpark as detailed below. Out of this, an amount of ₹1100 lakh is under RIDF for construction works of Cyberpark and Rs.938 lakh is One Time ACA for Techno Park.

A) TECHNOPARK

An amount of ₹6845 lakhs is proposed for Techno Park during 2014 -15 as detailed below. Out of this Rs.938 lakh is One Time ACA for Techno park phase I.

| Sl. No. | Project | 2014-15 |
|---------|---|-------------------------|
| | | Amount Proposed (₹lakh) |
| 1 | Land acquisition & development charges– Phase III | 500 |
| 2 | Creation of Power Infrastructure & building – Phase III | 300 |
| 3 | Water, Technical & support Infrastructure | 1100 |
| 4 | Land and Road Development – Techno city | 200 |
| 5 | Creation of Power Infrastructure, Building – Techno city | 1500 |
| 6 | Water, Technical infrastructure at – Techno City | 2107 |
| 7 | Land Development – Techno park Kollam | 200 |
| 8 | Techno park Phase I – construction of Multi level car parking cum new building for Technology Business Incubation (One Time ACA) | 938 |
| | Total | 6845 |

B) INFOPARK

An amount of ₹5500 lakh is proposed for Infopark during 2014-15 for IT building and infrastructure development of the following IT parks.

| Sl.No | Project | 2014-15 |
|-------|------------------------------|--------------------------|
| | | Amount proposed (₹ lakh) |
| 1 | Info park Kochi Phase I | 200 |
| 2 | Info park Kochi Phase II | 4000 |
| 3 | Infopark, Thrissur (Koratty) | 800 |
| 4 | Infopark, Cherthala | 500 |
| | Total | 5500 |

C) CYBERPARK

An amount of ₹1100 lakh is proposed for Cyber Park during 2014-15 as NABARD assistance as detailed below.

| Sl.No | Project | 2014-15 |
|-------|---|-----------------------------|
| | | Amount proposed (₹ lakh) |
| 1 | Ongoing building construction for Cyber Park, Kozhikode | 800 |
| 2 | To initiate construction of IT building for Kannur | 150 |
| 3 | To initiate construction of IT building for Kasaragod | 150 |
| | Total | 1100 |

7. Kerala State Information Technology Infrastructure Limited. (KSITIL)

(Outlay ₹ 2600.00 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 land to private developers for development of either IT SEZs or IT Parks. An amount of ₹2600 lakh is proposed during 2014-15 for the following activities.

| Sl.No | Project | Proposed Outlay (₹ lakh) |
|-------|---|--------------------------|
| 1 | Kozhikode IT Park –Gas Insulated substation | 600 |
| 2 | Koratty IT Park – Cost of Buildings | 100 |
| 3 | Kozhikode Park-Water Supply and related infrastructure | 200 |
| 4 | Commencement of design and building construction at Kozhikode | 100 |
| 5 | IIIT – Pala – 55 acres | 1000 |
| 6 | Info city Pala – 45 acres | 600 |
| | Total | 2600 |

8. IT Cell of Government Secretariat/Modernisation of Secretariat Computer Training Centre

(Outlay ₹ 30.00 lakh)

Secretariat Computer Training Centre provides various Information Technology related training to officers in the Secretariat. At present Malayalam Unicode Training to all officers in Secretariat so as to enable them to handle e-office is going on. The present training centre is not spacious and can accommodate only 16 persons at a time. Open source software based training modules have also to be arranged. An amount of ₹30 lakh is proposed during 2014-15 for the training of employees and modernisation of Secretariat IT training centre.

New Schemes

9. Knowledge City

(Outlay ₹ 1.00 lakh)

Establishment of Knowledge City in Thiruvananthapuram is one among the ten proposals by Dr. Sam Pitroda. The IT Department has identified two locations one at the Technocity, Pallippuram and the other at Bonacadu near the Indian Institute of Science Education and Research measuring 148 acres and is with Revenue department now. The project is proposed to be implemented in PPP mode. A token provision of Rs.1 lakh is proposed for the scheme during 2014-15.

10. Technology Innovation Zone at Kochi

(Outlay ₹ 2500.00 lakh)

Sanction has been accorded for setting up of Technology Innovation Zone at Kochi designating Techno Park TBI as nodal agency for its implementation. It is proposed to create a new Technology Innovation Zone in the KINFRA Hi-Tech Park, Kalamassery, Kochi titled Kerala State Technology Innovation Zone (KSITZ).

A Project Report with an estimate cost of ₹150 crores is being submitted to Department of Science and Technology, Government of India for 50% Central assistance as agreed to in principle by Government of India. The project will be executed in two years and an amount of ₹ 2500 lakh is proposed during 2014-15.

11. Youth Entrepreneurship

(Outlay ₹ 1795.00 lakh)

a) Entrepreneurship Development Clubs:

In order to instill the culture of Entrepreneurship and Innovation in the youth of Kerala, the Chief Minister in his address on the State Entrepreneurship Day on September 12th, had conveyed his commitment to promoting youth entrepreneurship in the state and announced setting up entrepreneurship development clubs in all higher education institutions in the State. An amount of ₹ 395 lakh is proposed during 2014-15.

b) Grass route programmes for schools and colleges:

i) Raspberry Pi in Schools

It was decided that 10,000 Raspberry pi computers be given to school students in the state along with a summer training camp to develop programming skills. An amount of ₹400 lakh is proposed for effective implementation of the programme.

ii) Startup Kits to 100 student teams

For college students to encourage them to become entrepreneurs, it was decided to extent startup kits to 100 highly promising teams of college students so that they can start their own companies as part of entrepreneurship development programs in colleges. The kit will consist of high-end computers, latest high-end electronic gadgets and necessary documents and support to facilitate setting up companies. An amount of ₹200 lakh is proposed during 2014-15.

c) Startup Leadership and Summer Camps:

As part of all the concentered efforts that the state government is taking for promoting youth entrepreneurship in the state, it was decided during the October 9th meeting to provide interested students who come up through the entrepreneurship development clubs and other programs with high quality leadership training from world class universities like Stanford and Harvard by conducting Startup Leadership Program. An amount of ₹400 lakh is proposed for establishing tie – ups with the universities, visits by faculty and course development and conduct of the startup leadership summer camps.

d) Exposure trips and exchange programs to entrepreneurial capitals of the world:

It was decided to set up exposure drives and exchange programs with leading entrepreneurship destinations in the world, to make available entrepreneurial know – how to interested entrepreneurs, innovators, students and youngsters in the state.

This would be made possible through travel to these destinations for exposure and tie-ups with leading centers for entrepreneurship for exchange programs and the best young minds in the state would be selected for these programs. An amount of ₹400 lakh is proposed.

8.3 ECOLOGY AND ENVIRONMENT

During 12th plan, it is proposed to coordinate various environment management programmes implemented by different institutions through the Environment Department. The support to Kerala State Pollution Control Board has been brought under Ecology and Environment from the Science and Technology sector. During the year 2014-15, an amount of ₹2700 lakh is proposed for various schemes under Ecology and Environment indicating an increase of 32% in outlay over 2013-14.

The scheme wise outlay is shown below:

1. Strengthening of the Department of Environment

(Outlay ₹100.00 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, 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 initiatives. This includes setting priorities and promoting Research and Development on relevant environment management aspects, formulating programmes on conservation of natural environmental resources and coordinating with sectoral agencies for actions.

The proposed outlay will be utilized for the components given below:

- (i) Infrastructure development, including mobility
- (ii) Establishing regional offices of the department
- (iii) Preparation of Consultancy reports for the development of the sector.

2. Environmental Awareness and Incentives

(Outlay ₹ 230.00 lakh)

Environmental education has become an inevitable tool in creating awareness on imperatives of environmental sustainability. The proposed outlay will be utilized for conducting seminars, workshops, quiz and film shows, publication of printed and electronic material for awareness on relevant environmental aspects and observance of awareness occasions like the World Environment Day. The environmental awards in the relevant aspects of conservation will be initiated and conferred on deserving individuals/ organizations. The proposed outlay will also cover the preparation of cost of State of Environment Report and Environment Atlas. The Bhoomitrasena scheme initiated during 2010-11 will be extended to more colleges aiming to all colleges and higher secondary schools of the State. The current proposal for a Bhoomitrasena is ₹50000/-. Tasks under this programme will be accomplished through involvement of agencies including Kerala State Pollution Control Board, selected colleges, Kerala State Biodiversity Board and Kerala Suchitwa Mission. The programme will be coordinated by Environment Department. Ongoing programmes such as 'Paristhithikam'- programme for creating state level environmental awareness through Non-Governmental Organisations, educational and training institutions, professional associations, scientific bodies and community organizations, 'Harithasparsham'- programme to extent environmental knowledge to rural areas by establishing primary environmental care units and 'Harithasala' – training programme to capacitate selected Bhoomitrasena colleges will be continued with the proposed outlay. Implementation of a project identified by the Biodiversity Management Committee in the Panchayath, NGOs and the environment education units of the Department / boards will also be supported. The outlay will be utilized for providing technical support, monitoring & evaluation and to incentivize innovative and replicable projects. There will be capacity building for the Grama Panchayath to take up these conservation projects. It is proposed to implement a participatory programme at Grama Panchayath level for local environment care under which the Panchayath may implement at least one project having tangible environmental outcome like cleaning the river system, designing solid waste management system etc. An amount of Rs. 130 lakh is set apart for the primary environment care component and the maximum assistance will be limited to Rs. 2.50 lakh per Panchayath for the project. Biodiversity Management Committee (BMC) constituted will also facilitate the implementation of the project through the Local Self Government Institutions.

2. Environmental Research and Development

(Outlay ₹75.00 lakh)

With an objective of promoting need based environmental research in the priority areas of low cost waste treatment, river/lake water quality monitoring, solid waste

management and other need based areas, this programme has been started. An institutional mechanism for coordinating the research under this scheme has already been set up in Environment Department. The projects are invited from competent organizations including various research institutions/university departments. The research reports will be peer reviewed and considered for implementation based on feasibility. The outlay will be utilized for upgrading the infrastructure facilities of research organizations engaged in environmental research and for identifying thrust areas and for promoting research in selected areas. Paristithi Poshini Research Fellowship Programme is also included under the scheme.

4. Biodiversity Conservation

(Outlay ₹400.00 lakh)

Kerala State Biodiversity Board 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. More focused activities oriented towards Biodiversity Conservation will be implemented during 2014-15. The activities like Organic Agriculture, organising Fruit Festival etc. will be avoided from the purview of Biodiversity Board since other departments are implementing such programmes.

The proposed activities include:

- Biodiversity strategy and action plan to implement at LSG level through Biodiversity Management Committees (BMCs).
- Preparation of Peoples Biodiversity Registers(PBRs) and Digitalization of PBR data
- Preparation of Marine Biodiversity Register
- Development of traditional knowledge Database.
- Conservation of natural ecosystem in urban areas
- Developing green cover and conserving RET species
- Restoration of abandoned ecosystems
- Conservation of Heritage Sites
- Biodiversity Research Programmes
- Protection and Management of a biodiversity rich area outside the Protected Area through participatory approach
- Conservation and dissemination of Tuber diversity
- Children's Biodiversity Congress
- Preparation of handbook for identification of species (i) Snakes of Kerala (ii) Aquatic Plants of Kerala (iii) A Monograph on Caecilian
- Construction of Biodiversity park
- Multi-departmental people's participatory programmes on Biodiversity.
- A collaborative programme with district level ATMA of the Department of Agriculture will be initiated for the promotion of Biodiversity and greening

An amount of ₹105 lakh is set apart for the implementation of one district model biodiversity conservation project each under the leadership of BMCs in selected districts. The amount is provided under one time additional central assistance. The approval from the Planning Commission is required for the ACA project of ₹105 lakh before the implementation. A separate DPR will be prepared for the ACA component for approval.

5. Eco Restoration of Wet lands

(Outlay ₹50.00 lakh)

Wet lands are rich in floral and faunal biodiversity and they harbour a large number of endangered and threatened species. A comprehensive approach is required for collaboration with R & D institutions, local Governments, line departments and NGOs for integrating the concerns and solutions in the form of integrated management. The outlay will be utilized for the preparation of DPRs through reputed organizations for the Eco Restoration of Wet lands for availing funds from GoI and other funding institutions. The outlay is not for implementing any isolated restoration programmes.

6. River Action Plan

(Outlay ₹20.00 lakh)

River Action Plan is prepared for the protection of major rivers in the state and for implementation with the support of various agencies including Local Governments. It is proposed to undertake conservation activities of the rivers in the State on priority basis during the plan period. The outlay will be utilized for DPR preparation of selected rivers for availing assistance from GOI and other funding agencies.

7. Environment Impact Assessment

(Outlay ₹50.00 lakh)

Environment Impact Assessment is an integral part of development projects. EIA is a prerequisite for most of the projects in water resources, industries, infrastructure etc. During the Plan period it is proposed to strengthen the capacity building for EIA. Capacity building programmes on integrating environmental concerns in the projects will be organized for the project planning and implementation establishment of the public sector agencies which often undertake projects required to seek environment clearance under the Environment Clearance Notification 2006. The outlay will be utilized for capacity building programmes, trainers training and for the preparation of training materials and also as administrative costs for the statutory functioning of the SEIAA and SEAC which started functioning from January 2012. The Centre of Excellence established in Kerala Agricultural University will initiate a regular capacity building programme on EIA.

8. Climate Change

(Outlay ₹150.00 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. An outlay of ₹50 lakh is proposed for initiating various activities in the area of climate change during 2014-15. The components of the scheme include the preparation of position papers on climate change

through resource institutions and consultants, preparation of consultancy reports on carbon credits and for initiating policy oriented reports. A portion of the outlay will be utilized for the ongoing research project initiated on climate modeling through the CSIR Centre for Mathematical Modeling and Computer Simulation, Bangalore. Regular research projects on climate change will not be supported from the provision. The spill over cost of any other studies have to be met from the scheme on environment research. It is proposed to take up relevant activities to address the impact of climate change, to support climate change studies and for implementing action plan for climate change through stakeholder departments/agencies with the support of Government of India, for which separate provision is earmarked. The climate change action plan will be implemented with the support of GoI in association with other departments. A co-ordination mechanism for climate change will be established in the department.

To empower humanities for climate change resilience and adaptation through Science and Technology it is proposed to establish Climate Change Studies Institute at Kottayam. An amount of ₹100 lakh is set apart for the purpose. The proposed activities of the Institution will be the following.

- Development of a framework for assessing risks of climate change and the implications of these changes to humanity in association with leading Research Institutions.
- Interactions of critical components influencing climate variability.
- Quantification of the natural influences and natural variability of climatic parameters over the State in association with other research institutions.
- Weather and climate information services and its linkage to short and long term adaptations strategies.
- Initiate preparation of action plan for climate change management and adaption strategy for the state.

Climate change research is a priority area for a number of national and international research institutions. Climate modelling is a professional multidisciplinary work involving expertise in meteorology, climatology and associated sciences. A co-ordination mechanism will be introduced to guide and utilise the available and on going modelling works implemented by other institutions. An expert committee will be constituted to guide the projects. The institute will give more focus on developing consultancy projects, developing adaptation and mitigation strategies, preparation of projects for carbon credits, preparation of reports by synthesising published works on climate change research etc.

9. Comprehensive Model Waste Management Scheme for the State

(Outlay ₹25.00 lakh)

The rapid urbanization and change in lifestyle has increased the waste and pollution on the urban environment. This is slowly spreading to rural areas also. Industrial solid waste and biomedical waste are further compounding the problem. It is proposed to initiate a major project for addressing waste management in a comprehensive manner. The entire outlay will be utilized for innovative demonstration units and

technology support, on a pilot basis in association with reputed institutions under CSIR, IITs or other institutions in the country. During this year it is proposed to implement a model plant for solid and liquid waste management involving agencies of national reputation.

10. Urban Environment Improvement Project

(Outlay ₹800.00 lakh)

The environment is an integral part of human life and the environment quality plays a critical role in human health. The environmental consequences of various economic activities in the urban areas affect the different natural resources and its qualities. The low lying land parcels in the valleys within the city has been acting as drainage basins receiving surface runoff during flash floods and slowly releasing the water into streams and canals. But due to population pressure many of these low lying valleys have been subjected to conversion for building purposes, affecting the drainage and water logging. Water quality in the rivers flowing through the cities has been steadily declining over the recent decades due to waste dumping and sewage disposal. The mounting solid waste management problem is another area of concern in urban areas. The studies on air pollution in urban areas showed an increasing trend in respiratory diseases due to declining air quality. The land use pattern has changed. The problems are expected to increase in coming years due to the fast growing urbanization in the State.

In order to minimize adverse environmental effect on human being in urban areas consequent to urbanization and associated interventions, the urban environment improvement project is proposed for implementation in the State during 12th Five Year Plan in a phased manner. During 2013-14, an amount of Rs. 1005 lakh was provided for implementing the project in Thiruvananthapuram city with the support of Government departments, selected institutions, Non-Governmental Organizations, Residence Associations and Thiruvananthapuram Corporation. The project will be coordinated by the Department of Environment and Climate Change. During 2014-15 it is proposed to expand the project in Thiruvananthapuram Corporation to consolidate the gains. An amount of Rs. 800 lakh is set apart for the project.

The components of the project are shown below:

Greening the city covering tree planting on road sides, educational institutions, offices and other public and private lands including households. Residence associations and NGOs will be associated with the project for household and road side tree planting component. The Forest Department will be associated with the project. An amount of ₹25 lakh is set apart for the production and distribution of seedlings and for grafts of fruit plants in 2014-15. Tree guards will also be provided wherever required. A project component on urban forestry will be initiated in association with Forest Department. The campus greening assistance will be provided to the institutions through Bhoomithrasena Clubs or other active clubs in the selected institutions. In schools and colleges the eco clubs or nature clubs will also be involved in the implementation of the project. The Biodiversity Board will be associated with the campus greening component.

The Kerala Irrigation Infrastructure Development Corporation (KIIDCO) has initiated the implementation of a project for the restoration of ponds during 2013-14 and it will continue during 2014-15. The project will be implemented in a phased manner through the Thiruvananthapuram Corporation. The maximum amount allowed from this project per pond will be limited to ₹15 lakh based on the estimates. Private ponds, public ponds and temple ponds will be restored for the conservation and recharge of water in the city. Additional amount required if any may be provided from the budget of the Corporation. Preference will be given for the low cost methods of revival including biological methods. A management committee to be constituted in each pond for proper upkeep and maintenance of ponds. The possibility of recreation and fish cultivation also to be examined wherever possible. In 2014-15, an amount of ₹430 lakh is set apart for the component on restoration of ponds. For fish culture an amount of ₹50 lakh is set apart for ADAK. Fish culture in these ponds through ADAK and bio diversity management around the ponds through NGOs are also proposed. The Biodiversity Board also will be involved in promoting biodiversity conservation and institutional development for the management of the ponds.

In order to utilise waste and to promote safe to eat vegetables and other crops in urban households, the urban agriculture component from a waste management perspective is proposed for implementation in association with Agriculture Technology Management Agency of the department of Agriculture, KIIDCO, KVK, NGOs, District Kudumbasree Mission, VFPC and selected Krishi Bhavans in the Corporation. Terrace cultivation, household tree planting, cultivation of fruits and ornamentals, establishment of vermi compost units, waste water treatment, biogas plants, support for service units, promotion of rainwater harvesting, azolla cultivation, poultry promotion etc are envisaged in the component. The support service units will provide inputs, technical and labour support to households on regular basis and on demand. During 2014-15 an amount of ₹150 lakh is set apart for the urban agriculture component. Out of ₹150 lakh, ₹45 lakh is set apart for establishing one new service centre for ₹15 lakh and ₹20 lakhs for the two service centres together established in 2013-14. Another ₹10 lakh is set apart for the technical unit. An amount of ₹105 lakh for the expansion of pilot project to other areas in Thiruvananthapuram Corporation. The 15 training centres will be supported at the rate of ₹15000 each for organising training programmes. Assistance of ₹20 lakh will be provided for two NGOs for the implementation of the urban agriculture component.

Awareness programmes will be conducted in each ward through the Residence Associations. The project based awareness programmes and workshops will also be organized to promote the objectives of the project. An amount of ₹10 lakh is set apart for this component during 2014-15.

Water management is a critical element in the project. The ongoing rainwater schemes implemented by various agencies will be converged with the project and CCDU will take special effort for promoting rainwater harvesting from the available budget support in collaboration with Thiruvananthapuram Corporation.

In order to scale up the pilot project on using waste water for trees and crops implemented through Kerala Irrigation Infrastructure Development Corporation in

selected households with the technical support of NIST, an amount of ₹30 lakh is set apart for the purpose in 2014-15.

For the sustainability of the project activities an amount of ₹10,000/- each will be provided to the selected Residence Associations/schools and college clubs. An amount of ₹10 lakh is set apart in 2014-15 for providing assistance to selected Residence Associations/school and college clubs. The project monitoring committee will oversee the implementation of the project. Public participation will be ensured in the implementation of the project in association with Thiruvananthapuram Corporation.

An amount of ₹20 lakh is set apart for providing need based critical support for the Agriculture units established in 2013-14. Assistance will be given for innovative environment care project for which ₹25 lakh is set apart. Incentives will be given for model residence association projects for which an outlay of ₹5 lakh is set apart.

The Karamana River Conservation Project of the Kerala Council for Science and Technology and Bio diversity Board will also be linked with the project. Selected NGOs will also be involved in the implementation of the project. During 2014-15 an amount of ₹15lakh is set apart for project management, out of which honorarium for two projects fellows are also included. A social audit will also be conducted in the project. An amount of ₹10 lakh is set apart for the monitoring of the project through an external agency in 2014-15. The baseline data will also be generated on various environmental parameters before the initiation of the project and an environmental performance index will be developed for the city.

The component wise break up for 2014-15 is as follows.

| Sl.No | Component | Amount (in lakh) |
|-------|---|------------------|
| 1 | Green City | 25.00 |
| 2 | Restoration of Ponds | 430.00 |
| 3 | Urban Agriculture | 150.00 |
| 4 | Awareness Programme | 10.00 |
| 5 | Rainwater Harvesting & Waste Management | 30.00 |
| 6 | Monitoring | 10.00 |
| 7 | Project Management | 15.00 |
| 8 | Need based critical support for established Agriculture units | 20.00 |
| 9 | Incentives for Model Residence Association Project | 5.00 |
| 10 | Innovative Environment Care Project | 25.00 |
| 11 | Support to clubs/associations | 10.00 |
| 12 | Assistance to two NGOs for implementation | 20.00 |
| 13 | ADAK | 50.00 |
| | Total | 800.00 |

11. Kerala State Pollution Control Board

(Outlay ₹800.00 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), Environment (Protection), Hazardous wastes, Bio-medical waste, Plastic waste, municipal solid waste, e waste, Batteries (Management and handling) and Noise Pollution (Regulation and Control).

An amount of ₹800 lakh is set apart in the Annual Plan 2014-15 for implementing the components in infrastructure upgradation, regulatory mechanism, Environment Monitoring and Management and capacity building.

Under Infrastructure Upgradation, purchase of laboratory equipments and consumables, implementation of dynamic website, computerization, accessories and software and Accreditation of Laboratories are envisaged. It is proposed to procure a Gas Chromatograph Mass Spectrometer (GCMS) for the board. The outlay will also be utilized for infrastructure development of the laboratories for obtaining NABL accreditation.

Under Regulatory mechanism incentives for pollution control, training of stakeholders on rules / environmental issues and public awareness will be undertaken. It is proposed to introduce awards for one Government school and one aided school each per district to instill environment friendly attitude in school children. There will be public hearing to collect public opinion in case of specific issues of complaint/ general protests. It is also proposing public awareness on a priority basis to impart healthy environmental consciousness among the public. Awareness programmes, exhibitions, publishing of Paristhithi Vartha and pamphlets, getting support of media etc are proposed under public awareness programme.

The following sub-components will be implemented under Environment Monitoring and Management.

- Preparation of Water and air quality directory
- Periyar River Water Quality Surveillance Centre
- Ambient air and water monitoring
- Classification of water bodies, ambient noise mapping
- Support to initiatives for common effluent treatment plant facilities,
- Environmental upkeep of Sabarimala
- State share for meeting the project on Remediation of contaminated sites
- State Share for the initiatives for common Bio medical waste management facilities
- Septage waste management by local bodies
- Support to provide waste management systems
- Projects for area specific issues.
- Preparation and publication of Environment Status Report in all districts
- Setting up of continuous ambient air monitoring station at Kottayam

- Vehicular Pollution monitoring
- Reclassification of Valapattanam, Chaliyar and Mahe rivers
- Incentives for waste management in public health care institution
- Impact monitoring stations in MSW dumping sites in Kottayam and Kannur
- Incentives for Local Self Government Institution for management of Waste
- Assistance to municipalities for setting up E- waste collection centres for orphaned products
- Evaluation of effluent treatment plant and waste management system and waste audit of two major industries per districts in Thiruvananthapuram, Kollam, Ernakulam and Palakkad.
- Monitoring of Environmental Quality of Thiruvananthapuram Corporation.

Pollution Control Board is a regulatory body and direct implementation of projects are not supported from State Plan. Out of ₹800 lakh, an amount of ₹200 lakh is set apart for the construction of building for the board.

Training of officers are envisaged under the component capacity building. The component wise break up for 2014-15 is as follows.

| Sl.No | Component | Amount (in lakh) |
|-------|---------------------------------------|------------------|
| 1 | Infrastructure Development | 280.00 |
| 2 | Regulatory Mechanism | 100.00 |
| 3 | Environment Monitoring and Management | 400.00 |
| 4 | Capacity Building | 20.00 |
| | Total | 800.00 |

8.4 FORESTRY AND WILDLIFE

During the Annual Plan 2014-15, the outlay proposed for Forestry and Wildlife is ₹150 crore for the implementation of 12 schemes. The new scheme components proposed are establishment of model forest stations, citizen conservator programme, Nature appreciation centres, greening rain shadow region, engaging scheduled tribes youth as tourism guides and water conservation programme. An amount of Rs.25 crore under NABARD assisted RIDF schemes and ₹19 crore under ACA for 3 components viz ₹10 crore for management of Periyar and Parambikkulam Tiger Reserve, ₹7 crore for Soil & Moisture Conservation and Construction of check dams and ₹2 crore for Social Forestry activities during 2014-15. There is a reduction of 6.38% in the outlay in 2014-15 compared to 2013-14 due to shifting of ₹33.88 crore provided under 13th Finance Commission Award from plan to non-plan. Additional State Plan support has been provided to increase outlay for the sector.

Schemes proposed for Annual Plan 2014-15

Management of Natural Forests

(Outlay ₹3530.00 lakh)

The programme envisages improving the ecological status and economic value of the natural forests, their protection from biotic factors, rehabilitation of degraded area and conservation of biodiversity. The activities to be taken up are consolidation of forests, forest protection, rehabilitation of degraded forests, Participatory Management of Natural forests, Protection of fragile eco systems and participatory Habitat Management.

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

(Outlay ₹1635.00 lakh)

Consolidation of Forest area, permanent demarcation of the Forest boundaries and Forest protection are essential for effective management of Forest of the State. Demarcating the boundaries by erecting permanent cairns and constructing stone walls in sensitive areas can help in controlling large scale encroachments. So far about ₹2.30 lakh cairns and 1050 km stone wall were constructed. However 4000 km of Forest boundary is yet to be demarcated. By using modern survey equipments, the works of consolidation of Forests will be completed and detailed maps have to be provided to field level functionaries. The activities proposed under the revenue head are purchase of modern survey and measuring equipments, survey and demarcation, repair of damaged cairns, maintenance and upkeep of equipments, belt planting / green fencing along the boundaries etc.

Forest protection is the important aspect of managing natural Forest. There is need for giving added emphasis on effective protection measures. A participatory mode with appropriate partnership arrangements with Vanasamraksharna Samithies and with the active involvement of NGO's would be taken up. The important ongoing activities proposed under the revenue head are fire protection, prevention of Ganja cultivation, maintenance of vehicles, maintenance of Forest roads and trek paths, modernisation of buildings, employment of Forest protection watchers, support to the participatory institutes VSSs/ EDCs, eradication of weeds, construction of cairns, Kayyalas, chek dams, ponds, protection of sandal wood Forest, legal support, intelligence gathering etc.

(ii) Forest Protection (Survey of Forest Boundaries and Forest Protection) (Capital)

(Outlay ₹1625.00 lakh)

The important ongoing activities under the programme on capital nature are construction of boundary walls, retention wall, elephant proof wall, compound wall, strengthening of infrastructural facilities to the existing Forest stations, establishment of model Forest stations, purchase of vehicles, infrastructure and communication facilities, protection of special eco systems, mechanization of Forestry works, develop Forest watershed based management units preferably at selected blocks etc. Rapid Action Force and Rapid Response Teams will be established. It is proposed to establish 5 new Forest stations and Model Forest stations with the support of state plan and 13th Finance

Commission Award from non-plan. Out of the total provision, ₹7crore is proposed under ACA for undertaking the Soil & moisture conservation in selective districts viz Idukki, Palakkad and Wayanad. A separate for ₹700 lakh included under one time ACA for water conservation on watershed basis will be prepared for the approval of the Planning Commission. The project will be linked to watershed development projects in Pambar, Kabani & Bhavani basing in the three districts.

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

(Outlay ₹270.00lakh)

(a) Regeneration of Denuded Forests

(Outlay ₹50.00 lakh)

The provision is for the improvement of degraded forests which were treated in previous years under Kerala Forestry Project and other such schemes. It is proposed to undertake gap filling and fire protection in an area of 1000 ha of degraded forests during 2014-15, besides maintaining an area of 2000ha augmented during the last two years. During the last two decades, an area of 57130 ha of degraded area was augmented under Compensatory Afforestation. Under various schemes also the degraded forests were augmented in the past. Fire protection of these areas is also essential. These activities would be operated through VSSs. Special protection of unique eco-systems like shola forests, mangroves and other eco-systems in special areas will also be carried out under this component.

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

(Outlay ₹ 220.00 lakh)

Planting of NTFP species like canes, bamboos, medicinal tree species etc., scientific collection and the process of NTFP, training tribal communities in the above activities through VSSs/EDCs, maintenance of medicinal plant conservation areas and maintenance of older plantations of NTFP are the main activities. It is proposed to undertake planting of NTFP species in an area of 600 ha and maintain the plantations raised during the previous years. Out of the above, an area of 200 ha will be exclusively earmarked for the planting of medicinal species. Also it is proposed to undertake promotion of medicinal plants in an extent of 100 ha.

II. Improving Productivity of Plantations

(Outlay ₹ 940.00 lakh)

The objective of the scheme is to enhance the productivity of existing plantations, to promote forest 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. About 147700 ha (13% of total forest areas) of forest plantations of various species of which teak covers an extent of approximately 76720 ha(53% of total plantation areas). The Annual revenue of

the department comes mainly from the thinning and final felling of these plantations. It is proposed to cultivate indigenous pulpwood species with multiple uses utilising certified seeds, clonal technology, and root trainer technology and following appropriate silvicultural techniques to ensure optimum productivity. The funds will also be utilized for the maintenance of the plantations raised during the previous years.

(i). Hardwood Plantation

(Outlay ₹ 400.00 lakh)

This component is for raising and maintaining long duration hardwood species like rose wood, kambakam, vellakil and other hardwood plantations. It is proposed to raise hardwood plantations in an area of 600 ha during 2014-15.

The major activities envisaged are

1. Raising 600 ha and maintenance of 4500 ha of teak and other hard wood plantations.
2. Scheme for promotion of valuable hardwood timber species like Vellakil, Kambakom, Irul etc.
3. Establishment of model Teak plantation for intensive management in 25 ha in each circle in four locations for which ₹25 lakh is set apart.
4. Mechanization and training of labour force for which ₹200 lakh is set apart. This provision will be utilized for purchase of machinery, training of labourers in the use of machinery etc.

(ii). Industrial Raw Material Plantation

(Outlay ₹540.00 lakh)

The harvested areas of eucalyptus, acacias, manjium and other forest growing species which supply industrial raw materials will be replanted and maintained under the programme. Annually around 1000 ha of pulp wood plantations are harvested by allotting them to M/s. Hindusthan New Sprint Ltd. The harvest areas are necessarily to be replanted in the following years.

It is proposed to utilize the funds to raise 1000 ha of pulpwood plantations during 2014-15 and to maintain the plantations raised earlier.

III. Infrastructure Development

(Outlay ₹800.00 lakh)

Construction of building for accommodating forest stations including the maintenance of existing ones and proper upkeep of forest roads are the infrastructure activities proposed under the programme. The Forest Department has 2500 buildings and approximately 4000 kms. of forest roads. The outlay will be utilized for the infrastructure need for the newly started forest stations, strengthening protection by providing sufficient infrastructure to frontline staffs, Accommodation facilities in Head Quarters, construction of bachelor dormitory in interior forest stations etc. It is also

proposed to maintain the forest roads and to undertake soling and metalling of 75 km of roads. Out of the total provision, ₹500 lakh is set aside for buildings and ₹300 lakh for roads.

IV. Bio-diversity Conservation and Protected Area Management

(Outlay ₹ 3898.00 lakh)

Protection of forests and wild life and conservation of bio-diversity are the core objectives of the scheme. It is proposed to implement an integrated approach for bio-diversity conservation. The wildlife conservation activities will be centered around protected areas like wildlife sanctuaries and biospheres whereas other activities for conservation of bio-diversity will be within the forest eco-system.

(i) Conservation of Bio-diversity

(Outlay ₹ 500.00 lakh)

The main objective of the scheme is conservation of Biodiversity and the activity proposed is to develop and implement site specific and species specific action plan for the conservation of various species habitats like sacred groves, mangroves, heronries, roosting sites of birds etc. as well as rare and endangered species through the involvement of people. Conservation of wildlife and eco system outside the forest areas through people's participation, implementation of international protocols for bio-diversity conservation, conducting wild life week celebrations with the participation of local people for spreading the message of conservation among the public, maintenance of wildlife rescue and rehabilitation centres, research and interpretation, conducting antipoaching camps, crop protection measures like elephant proof trenches and electric fencing, water resource management etc are the other proposed activities. The outlay will also be used for the conservation of important ecosystems sacred groves & mangroves and extension activities such as nature education camps and public awareness programme including incentives to conservation efforts.

(ii) Management of Wild life Sanctuaries (15 nos.) (50% CSS) – State Share

(Outlay ₹ 940.00 lakh)

The provision is to meet the state share of the 50% CSS for the maintenance of the following 15 Wildlife Sanctuaries.

| Sl No | Name of Sanctuaries | Amount (₹ In lakh) |
|--------------|----------------------------|-------------------------------|
| 1. | Neyyar WLS | 100.00 |
| 2. | Wayanad WLS | 140.00 |
| 3. | Idukki WLS | 80.00 |
| 4. | Peechi Vazhani | 60.00 |
| 5. | Peppara WLS | 50.00 |
| 6. | Shendurney WLS | 50.00 |

| | | |
|-----|------------------------------|---------------|
| 7. | Chimmony WLS | 50.00 |
| 8. | Aaralam WLS | 90.00 |
| 9. | Chinnar WLS | 80.00 |
| 10. | Thattekkad Birds Sanctuary | 60.00 |
| 11. | Mangalavanam Birds Sanctuary | 30.00 |
| 12. | Kurinjimala Sanctuary | 25.00 |
| 13. | Choolannur Peacock Sanctuary | 30.00 |
| 14. | Malabar Sanctuary | 35.00 |
| 15. | Kottiyoor WLS | 60.00 |
| | TOTAL | 940.00 |

(i) Management of National Parks (5Nos.) (50% CSS)

(Outlay ₹ 467.00 lakh)

The provision is to meet the State share of the 50% CSS for the maintenance of the following five National Parks.

| Sl.No. | Name of National Park | Amount (₹ in lakh) |
|--------|-------------------------------|--------------------|
| 1 | Eravikulam National Park | 130.00 |
| 2 | Silent Valley National Park | 190.00 |
| 3 | Anamudi National Park | 50.00 |
| 4 | Mathikettanmala National Park | 47.00 |
| 5 | Pampadumshola National Park | 50.00 |
| | TOTAL | 467.00 |

(ii) Management of Project Tiger, Community Reserve & Land Landscape Project (50% CSS)

(Outlay ₹ 591.00 lakh)

The provision is to meet the State share of the 50% CSS for the maintenance of the following Tiger Reserves & Landscape Project.

| Sl.No. | Name of Tiger Reserves / Landscape Projects | Amount (₹ in lakh) |
|--------|---|--------------------|
| 1. | Periyar Tiger Reserve | 350.00 |
| 2. | Parambikulam Tiger Reserve | 200.00 |
| 3. | Kadalundi, Vallikkunnu Community Reserve | 40.00 |
| 4. | Agasthymala Landscape Project | 1.00 |
| | TOTAL | 591.00 |

The major activities of the Wildlife sanctuaries, National Parks, Tiger Reserves, Community Reserve and Landscape Project include fire protection, construction and maintenance of trek paths, infrastructure facilities including construction and maintenance of offices, quarters, camping sheds, dormitories, provision of communication, equipments like wireless sets, vehicles included for protection and conservation, construction of electric fences, rubble walls and elephant proof trenches to reduce man- animal conflict, compensation to victims of Wildlife attack, training and research to strengthen bio diversity conservation, maintenance of Vayals, digging water holes, construction of check dams, removal of obnoxious weeds, Nature camps, exhibition of sign boards, printing & distribution of brochures, maintenance of information centres to provide wildlife education, providing alternate livelihood to the local people by way of supply of better yielding livestock, training, supply of solar lamps etc.

A portion of the outlay will be utilised for the purchase of Digital Camera traps, procurement of accessories like protection iron gage, chain, lock, memory card, purchase of digital range finders, purchase of GPS etc for the long term monitoring of tigers, prey animals and their habitat in the two Tiger Reserves, as per the requirement.

New Scheme

(i) Management of Periyar & Parambikkulam Tiger Reserve (ACA)

(Outlay ₹1000.00 lakh)

The Periyar Tiger Reserve and Parambikkulam Wild Life Sanctuary spread in an area of 1568.66 km² together are implementing prestigious Tiger Conservation Plan. A Special support of one time ACA of ₹1000 lakh is provided for the two tiger reserves to supplement the support from GoI focusing on application of ICT in wild life protection, GIS database development, ICT based information centres and other need based critical infrastructure.

(ii) Eco-Development Programme

(Outlay ₹300.00 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 undertaken in the programme. The activities proposed are providing alternatives to the use of fire wood, conducting medical camps, providing additional facilities in school located in and around forest, developing bamboo based cottage industries, encouraging tribals to plant tree crops and fruit trees in the settlements, undertaking anti poaching camps, fodder plantations, biological and solar fences around vulnerable areas and employment generation through vocational training livelihood support to forest dependent communities, providing drinking water facilities to the forest fringe communities etc.

(iii) Integrated Forest Protection Schemes (Intensification of forest management scheme) – (State Share - 25%)

(Outlay ₹100.00 lakh)

The activities proposed in the scheme includes assistance for the fire protection and related works carried out in the forest, provides assistance for strengthening the infrastructure like equipment, buildings and vehicles. GoI has expanded the above programmes by including four new components – (1) Protection and conservation of Sacred Groves (2) Conservation and Restoration of Unique Vegetation & eco system (3) Control and eradication & invasive Alien Species (4) Preparedness for meeting challenges of Bamboo flowering and improving Management of Bamboo forests. The provision is to meet the State share of the scheme.

V. Eco Tourism

(Outlay ₹682.00 lakh)

Eco-Tourism in and around forest areas other than Sanctuaries and National parks helps environmental conservation by promoting awareness among various groups. The activities proposed are managing tourism in an eco-friendly way in locations where the high influence of visitors tends to affect the environment detrimentally. Periodic reviews will be undertaken to ensure that the tourism initiatives do not adversely affect the goal of conservation.

It is proposed to develop a full fledged conservation park with 15 different themes in Bio conservation park Thamarassery range of Kozhikkode division, Abhayaranyam Biological Park at Kaprikkad, conservation of heritage plants at Chaliyam in Kozhikkode, a biodiversity park called Suvarnodyanam near Nedumbassery. It is also proposed to open more locations as eco-tourism spots with involvement of local people and through VSS and development of eco-tourism products, to be marketed in partnership with Tourism Department/Private Promoters. The other activities proposed are managing tourism in high visitor areas, camping equipments, construction of micro hydel power stations, accident insurance scheme for tourists, capacity building among staff and the local village, preservation of forest heritage sites, improvement of approach roads to ecotourism centres, purchase of boats to Thekkady, Neyyar, Parambikulam and Purchase of Jeeps for Tourist Services. Also a portion of the provision will be utilized for the Establishment of Orchidarium at Wagamon in Idukki District, Establishing Gandhi Smrithi Vanam and Eco Tourism project at Purakkad in Alappuzha District and Setting up of Elephant care centre at Kottur, Kappukode in Thiruvananthapuram District, developing basic facilities for nature visit at Kambamala Tea Estate, Kuruva Islands in Wayanad, Kallar in Thiruvananthapuram, Eco-tourism Project at Adavi in Konni & Shendurney Divisions and engaging Scheduled Tribes youth as tourism guides for tourism activities.

VI. Human resources Development

(Outlay ₹300.00 lakh)

The existing facilities of training institutes at Walayar, Arippa and in the forest complex PTP Nagar are proposed to be strengthened. The other activities proposed include organisation of regular training programmes for the forest guards and foresters at the entry level, awareness and capacity building programmes for the various

functionaries of Forest Department, NGO's and other development agencies connected with forestry activities. The induction and in-service orientation training programmes to different levels of staff of the Forest department will be undertaken. The outlay will also be utilised for conducting physical fitness training programmes and organizing workshops and seminars. The staff expenses and other establishment charges will be met from non-plan and only the cost of additional facilities and training expenses will be met from this provision. It is also proposed for the purchase of audio- visual equipments, maintenance of vehicles and buildings, honorarium to the guest faculty Management Development Programmes for Senior Officers and specialized training in the field of biodiversity conservation and NTFPs. Training will also be organized as part of the urban forestry also. A portion of the outlay will be utilized for the upgradation of Kerala Forest Schools Walayar and Arippa. The Kerala Forest Academy will be established at Arippa HRD Programmes in association with leading national level institutions will also be taken up during 2014-15.

VII. Resource Planning and Research

(Outlay ₹50.00 lakh)

All the operations in the forest area are carried out based on the working plans approved by the Government of India. 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. Field work of about 10 working plans is going on and the work for 2 more working plans will be undertaken during the year 2014-15. A portion of expenditure for preparation of working plan will be met from 13th Finance Commission Award. Portion of the outlay will be utilised for giving consultancies to the specialised agencies for data collection.

The Research wing of the Forest Department carries out the applied research including introduction and adoption of new technologies and outsourcing of expertise in needed areas. The main activities under the programme are maintenance of teak seed production areas, maintenance of seed stands of other species, maintenance of teak seed orchards, collection of teak seeds, collection of other tree species, maintenance of 58 permanent preservation plots and maintenance of 33 research plots. Research activities leading to obtain carbon credits and certification of wood will also be initiated during the period.

VIII. Forest Management Information System and GIS

(Outlay ₹100.00 lakh)

For undertaking Forest Management Information System and GIS works, an amount of ₹100 lakh is set apart during 2014-15.

- (1) Provision for new computer and laptops, Replacement of old computers, creation of new softwares, upgradation of existing software programmes and GIS data base.
- (2) Wide Area Network (WAN) connectivity for all offices.
- (3) Maintenance by providing AMCs to the existing computers and other equipments procured under KFP and other projects.
- (4) Training to staff on FMIS & GIS.
- (5) Implementation of Video Conferencing for co-ordinating various levels of offices all over the state.

- (6) Online reservation of accommodation at ecotourism centres, e-payment, online issuance of passes for transportation of elephants, website on mobiles and IT based technology supported management of forests, upgradation of Arc GIS Licenses, procurement of Personal Digital Assistants (PDAs) etc.
- (7) Preparing a Detailed Project Report through reputed institutions to develop FMIS & GIS for the forestry sector and to integrate with working plans.

IX. Extension, Community Forestry and Agro Forestry.

(Outlay ₹1300.00 lakh)

National Forest Policy 1988 stipulates that 1/3rd of the total geographical area shall be covered with trees. To achieve this objective, massive tree planting programmes outside the forest area is essential. In order to encourage homestead and agro-forestry practices, it is proposed to undertake a massive tree planting programme outside the forest area with the involvement of people including school children, college students, union workers, LSG institutions etc. The successfully launched programme namely Endemaram, Nammude maram, Vazhiyathannal Harithatheeram, Institutional Planting, Planting on Public land, planting on Railway land, rivers/stream/canal banks or any other available land either with State or Central Govt.were expanded and continued during the last few years.

The outlay is also proposed for the component to incentivize land owners who taken up teak, sandalwood, mahogany and anjily tree planting in their land. The incentive amount is @ of ₹20 per plant. It is proposed to implement the scheme through local VSS/EDC or Kudumbasree. The components proposed are incentives to conservation efforts, incentives to tree growers, acquisition of mangrove in habitat areas, bio diversity conservation programmes outside forests etc. It is to develop tree parks in Revenue Puramboke and outside forest lands with people's participation with a view to improve ecological services of forests in such locations viz Vanadeepthi programme was adopted during the last year. Also a part of the provision will be used for the enrichment of campus social forest activities in Universities and other major Educational Institutions. The greening component as part of urban environment improvement project proposed by the department of Environment and Climate Change will be supported as part of the initiative. The new components proposed as Citizen Conservator Programme, development of existing dilapidated parks, nature appreciation centre, greening rain shadow region of Idukki, nature campts etc. Out of the total outlay proposed ₹200 lakh under ACA for the new components of the Social Forestry activities for establishing tree growers co-operatives in the State. A Detailed Project Report will be prepared for ₹200 lakh for establishing tree growers co-operatives in the State including sustainability components on a pilot basis for the approval of the Planning Commission. Out of the enhanced state plan provision under this scheme, Rs. 100 lakh is proposed for the Bamboo cultivation on the sides of major rivers in the state.

X. Rural Infrastructure Development Fund

(Outlay ₹ 2500.00 lakh)

An amount of ₹25 crore is proposed for projects under RIDF of NABARD. The outlay will be utilised for implementing projects approved by NABARD as well as for

implementing ongoing NABARD assisted projects. In the case of new projects detailed project reports have to be recommended by Government to NABARD for sanction.

XI. Measures to reduce Man - Animal Conflict

(Outlay ₹ 400.00 lakh)

Crop destruction, killing of human beings and cattles by wild animals in forest fringes is a serious problem in many parts of the State. The wild animals particularly wild elephants and wild boars, deers, porcupines, carnivores, snakes etc. frequently cause destruction to life and property. Construction of elephant proof trench, rubble wall and solar fencing are some of the activities undertaken to prevent the entry of wild animals in to the agricultural fields. The new components proposed are voluntary relocation and rehabilitation of people living in settlements inside forest, ready payment of compensation to victims of wild life attack and for crop damage, habitat improvement especially improvement of water resources, fodder and breeding grounds for wild life so as to prevent animals staying away from forest and Rapid Response Team (RRT) for effective intervention where man and animal conflict is frequently experienced. Establishment of corridors to connect fragmented habitats of wildlife construction of elephant ramps in different localities to enable elephants move away from roads inside forest. The revised amount recommended by the expert committee will be provided as compensation to the farmers.

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

(Outlay ₹500.00 lakh)

The existing Thrissur Zoo is proposed to shift to another site where sufficient space is available for rehabilitating the animals. Accordingly a master plan has been prepared for establishing a Zoological park in 136 hectares of forest land at Puthur, Pattikkad range, Thrissur Division to accommodate 70 species of birds and animals in an open, naturalistic atmosphere for display. It is also aimed at developing a centre for captive breeding of endangered animals. The activities proposed by the Department is approved by the State Government during 2012-13 with a new budget Head viz 2406-01-101-48 "Zoological Park, wildlife protection and Research Centre Puthur". An amount of ₹500 lakh is proposed in the Annual Plan 2014-15 for this project.

Centrally Sponsored Schemes

In view of the decision taken by Government of India / Planning Commission to restructure the Centrally Sponsored Schemes, the proposals included in this sector under CSS are subject to modification based on the finalization of the guidelines by GOI / Planning Commission. The scheme wise sharing pattern of Centre and States in CSS, based on the existing guidelines is detailed in Chapter XIII.

IX. GENERAL ECONOMIC SERVICES

9.1 SECRETARIAT ECONOMIC SERVICES

State Planning Board

1. Strengthening of State Planning Machinery

(Outlay ₹ 65 lakh)

The scheme is aimed at modernizing and strengthening of State Planning Board in tune with the new development challenges especially in the field of information technology and e-governance. Activities proposed for the Annual Plan 2014-15 under the scheme are as follows:

| Sl No | Components/Activities | Outlay (₹ Lakh) |
|----------|---|--------------------|
| A | E-governance initiatives | |
| 1 | Replacement of old computers & fax machines as per norms, purchase of printers, scanners, photocopier, pen drives, CD/DVD, UPS Batteries etc. | 38 |
| 2 | Purchase of consumables for computers, printers, scanners, photocopiers, fax machines, Riso machine and other IT equipments | |
| 3 | Annual charges of broadband connections and data card | |
| 4 | Regular maintenance and repair including AMC Charges of computers, printers, scanners, fax machine, photocopier, UPS, PABX, biometric attendance system etc | |
| 5 | Purchase of laptops/notepads (10 nos) | |
| 6 | Development of software/purchase of new software | |
| 7 | Charges for web designing & web hosting | |
| 8 | Video conferencing, e-office and e-governance facilities (Hardware, software and operational costs) | |
| 9 | IT consultancy including consultancy charges for strengthening e-governance | |
| B | Strengthening/Modernizing SPB | |
| 1 | Strengthening of SPB Library - Purchase of books and documents, Procurement of international & national journals published by professional bodies, renewal of online databases, digitization of rare publication, purchase of photocopier and CDs, engaging of trainees, purchase of compact storage racks for SPB Library etc. | 27 |
| 2 | Purchase of furniture | |
| | Total | 65 |

For the year 2014-15 an outlay of ₹65 lakh is proposed for the scheme.

2. Strengthening of District Planning Machinery

(Outlay ₹ 2000 lakh)

The district planning machinery in the state has to be strengthened to meet the new development challenges and to tap the potential and avenues of information technology and e-governance. All District Planning Offices in the state will have to be equipped with sufficient infrastructure facilities including computers and accessories, office equipment etc. An outlay of ₹2000 lakh is proposed for the year 2014-15 to implement the following activities.

- Provision of computers including Laptop to DPOs, UPS, Printers, Xerox machines, other accessories and equipment for better utilization of information technology
- Regular maintenance including AMC of computers, photocopiers, UPS, printers etc.
- Annual charges of broadband connections and other operational costs including expenses of video conference facilities.
- Purchase of furniture including upgradation of existing facilities
- Additional support for the construction of DPC Secretariat Building
- Expenses related to the preparation of District Plans

3. Preparation of Plans and Conduct of Surveys and Studies

(Outlay ₹ 425 lakh)

The scheme is aimed at conducting surveys & studies, capacity building of technical officers of SPB and preparation of various Plans. An outlay of ₹425 lakh is proposed for the scheme in the Annual Plan 2014-15 as follows:

| Sl No | Components/Activities | Outlay (₹ Lakh) |
|----------|--|-----------------|
| A | Conduct of surveys & studies and capacity building | |
| 1 | Conduct of evaluation/impact studies on various ongoing/completed schemes and important subjects with or without the help of consultancy organizations | 50 |
| 2 | Preparation of working papers | |
| 3 | Conduct of training programmes for the technical officers of SPB at the best institutes in the country with a view to enhance their capacity | |

| | | |
|----------|---|------------|
| B | Preparation of various Plans and monitoring its implementation | |
| 1 | Preparation of Special Development Plan (Study on Assessing Regional Imbalances in Kerala and Suggest measures to address these imbalances) | 200 |
| 2 | Preparation of Development Reports and conduct of need based studies (including provision for engaging consultants/experts) | 50 |
| 3 | Preparation and review of Annual Plan – including conduct of meetings, brainstorming sessions, discussions etc. | 25 |
| 4 | Functioning of Expert Committees constituted for the Twelfth Plan | |
| 5 | Conduct of seminars, workshops, lectures, etc - inviting experts of national/ international acclaim primarily aimed at enhancing capacity of technical officers of SPB (12 Programmes) | |
| 6 | Internship scheme for PG students from reputed Universities/Institutions on specific areas pertinent to the development of economy. | |
| 7 | Introduction of the System of Awards to Departments | 50 |
| 8 | Plan Monitoring System (PLAN SPACE) <ul style="list-style-type: none"> • Developing new version • Honorarium charges for consultant/Project Associates • District-wise user level training for the departmental users at IIITM-K, Technopark – 14 nos • Hiring charges for data entry operators at SPB and District Planning Offices. | 40 |
| C | Plan Publicity | |
| 1 | Publishing of documents like Annual Plan, Economic Review, Working Group Reports, Study Reports, News Letter etc. | 10 |
| 2 | Conduct of awareness programmes and seminars at the office of the State Planning Board and District Planning Offices on making Malayalam the administrative language of Kerala | |
| | Total | 425 |

4. Construction of Building for State Planning Board

(Outlay ₹ 90 lakh)

The scheme is aimed at improving the physical infrastructure of State Planning Board. Works proposed for the year 2014-15 under this scheme include roofing between new and old blocks, installation of interlocking stones in the existing canteen portion, provide cabin for security staff, renovation of Rajalekshmi building, renovation of old two storied building at the south portion, partition/modernization works at the seven storied building, setting up of a training centre at the 6th floor including electronics works, construction of parking shed for vehicles (four/two wheelers), provide canteen

facility including construction & electrical works and water supply arrangements, installation of incinerator etc. for which an outlay of ₹90 lakh is proposed.

5. Agro Ecological Planning and Development

(Outlay ₹ 75 lakh)

The agro-ecology of the Kerala State was analysed based on climate, geomorphology, land use and soil variability and the State was spatially delineated into five agro-ecological zones and twenty three agro-ecological units. The National Bureau of Soil Survey and Land Use Planning (NBSS & LUP, Bengaluru), Kerala Agricultural University, CWRDM and Kerala Veterinary and Animal Sciences University are associated with the project. A basic GIS database has already been developed by CESS and Kerala Land Use Board. As part of the “An tariskh” project, Agro Ecological Unit wise weather forecasting model has been developed by C-DAC, Pune for all Districts and a portal namely “Kalavastha” also has been designed for weather forecasting.

The scheme Agro Ecological Planning and Development has been initiated for implementation in order to consolidate the gains of Agro Ecological studies and to expand the pilot projects. During 2014-15, under the scheme it is proposed to complete the consolidation of the works done in the area of agro ecology through different institutions and to fill critical gaps through new studies. The components of the scheme include identification and mapping of innovations covering historical dimensions of innovations in agriculture, history of agricultural and agroecological development, Development of AEZ wise database and reports, printing of AEZ reports, completion of soil based Nutrient Management Plans, generation of new layers under GIS, organizing AEZ workshop, studies on farmer innovations, operational expenses of Expert Committee, studies on Farming Systems in Agro Ecological Units and Urban Agriculture Systems, operational expenses of GIS unit and spatial mapping of major plant pests and diseases focusing on Plant Health Management for Agro Ecological Planning. Under the component of spatial mapping of major plant pests and diseases, the spillover costs of crop health management linked projects initiated in 2013-14 will be met. Need based new studies will also be taken up during 2014-15. A new component of second phase of Agro Ecological Planning Project with NBSS and LUP, Bengaluru is also proposed for 2014-15. An outlay of ₹75.00 lakh is proposed for the scheme for the year 2014-15.

6. Project Financing Cell for Maximizing Investment in the State

(Outlay ₹ 276 lakh)

A Project Financing Cell has been set up in the State Planning Board to tap extra budgetary funding for the state. The cell will offer need based technical services to the State Government Departments, Statutory authorities and Local Self Government Institutions to structure viable projects using extra budgetary funding including funding through Public Private Partnerships (PPP). Various sensitization programmes on structuring projects using innovative funding models, conduct of thematic/sectoral workshops to induce confidence on developing projects with extra budgetary funds and conduct of various studies are the major programmes envisaged for the year 2014-15. An

amount of ₹276 lakh is proposed for various activities including administrative expenses of the Project Financing Cell as follows:

| SI No | Components | Outlay (₹ Lakh) |
|----------|---|--------------------|
| A | Programmes | |
| 1 | Conduct of Seminars and Workshops (Sensitization program for Jr. IAS Officers, Sensitization program for MLAs, Seminar on infrastructure development with industry participation, Thematic / Sectoral Workshops, Basic capacity building programmes for departments, Awareness Programme to Media & NGOs and similar other programmes) | 26.50 |
| 2 | Conduct of studies (Pre-feasibility / feasibility studies, Preparation of Infrastructure Master Plan 2030 etc) | 160.00 |
| | Total (A) | 186.50 |
| B | Administrative expenses | |
| 1 | Salary/Wages /Medical Re-imburement | 74.00 |
| 2 | Tour TA/Transfer TA | 6.00 |
| 3 | POL | 2.00 |
| 4 | Office expenses like telephone charges, hiring of vehicles, purchase of equipments etc. and repair & maintenance of motor vehicle. | 7.50 |
| | Sub Total (B) | 89.50 |
| | Total (A+B) | 276.00 |

Central Plan Monitoring Department

7. Modernisation of Central Plan Monitoring Unit.

(Outlay ₹ 26.50 lakh)

Central Plan Monitoring Unit (CPM Unit) is functioning in the Planning and Economic Affairs Department to monitor State Plan schemes, Centrally Sponsored Schemes, Externally aided projects, ACA schemes, Flagship Programmes, implementation of Twenty Point Programme : 2006, MPLADS etc. Out of the amount of ₹26.50 lakh proposed for 2014-15, ₹11.50 lakh is to meet the expenditure on strengthening the state level Monitoring unit by providing modern facilities for conducting review meetings, trainings and awareness programmes, maintenance of plan software, photocopiers, fax machines and duplo machine installed in the Planning Dept. and for the preparation, operation and evaluation of Results Framework Documents of all

administrative departments as part of implementation of Performance and Monitoring Evaluation System(PMES) in the state. The remaining amount of ₹15 lakh is for replacing the existing vehicle by purchasing a new one.

8. District Planning Committees / District Development Councils

(Outlay ₹ 30 lakh)

District Planning Committees and District Development Councils are functioning in all the districts. District Development Councils meet every month to review the progress of implementation of plan schemes in the district. District Planning Committees, being statutory body, meet frequently to approve development plans of local self Governments and for overseeing the total development of the district. For conducting DPC/DDC meetings, an amount of ₹30 lakh is proposed for the year 2014-15.

Personnel & Administrative Reforms Department

9. Institute of Management in Government

(Outlay ₹ 385 lakh)

Institute of Management in Government is the apex Training Institute in the state of Kerala. In addition to the head quarter in Thiruvananthapuram, IMG has two regional centres- one at Kochi and the other at Kozhikode. The state Govt. is financing the establishment and training activities of the Institute through grant- in- aid. Important activities of the Institute are:

- Create awareness of the potential of the modern management science and techniques
- Create and develop managerial ability and competency in planning and implementation in the service sector.
- Carryout research and studies and evolve new ideas and concepts to formulate alternative govt. policies.
- Render technical and professional assistance for the service delivery improvement.
- Facilitate training programmes under the State Training Policy.
- Impart training to staff and officers at all levels of all Departments.
- Conduct training programmes, consultancy works for other funding organisations.

IMG is to be developed as a Centre of Excellence in the areas of Good Governance (e-Governance & Service delivery), Land Governance, Sustainable Development , Social Justice (Gender , Minorities) and Evaluation and Impact Assessment.To meet the expenses in relation to training, academic matters, construction, furnishing and maintenance of buildings, development of infrastructure facilities and purchase of computers and accessories, an amount of ₹385 lakh is proposed for the year 2014-15.

10. Training Programme

(Outlay ₹ 1000 lakh)

Institute of Management in Government as the nodal agency to implement State Training Policy is expected to engage in building capacity among various categories of civil servants to strengthen governance in the state. The aim is to impart training to every state civil servant at least once in five years. The Institute, on the basis of the training need analysis, has been taking tremendous efforts to achieve this task along with various initiatives to maintain the quality of training. 1235 training programmes are proposed to be conducted during the Annual Plan 2014-15. An amount of ₹1000 lakh is proposed for training programmes during 2014-15.

CDS

11. Centre for Development Studies

(Outlay ₹ 400 lakh)

Centre for Development Studies was set up at Thiruvananthapuram in 1971 with a mission 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. CDS is to be made one of the premier institutions in India in the field of development studies. Grant-in-aid proposed to the centre for 2014-15 is ₹400 lakh. The amount is earmarked for under taking activities such as procurement of books, journals and database for library, upgradation of computing facilities, construction of new hostel building and staff quarters, addition to and alteration of campus infrastructure, purchase of furniture and furnishings, purchase of office equipments, renovation and maintenance of campus, buildings and equipment and M.Phil and Ph.D Fellowships and salary of newly recruited staff.

Legislature

12. Computer Based Information System for Legislature Secretariat

(Outlay ₹80 lakh)

The scheme was started during the 10th five year plan aimed at modernising the functioning of Legislature Secretariat. Almost all sections of Legislature Secretariat have been automated during the previous years. For continuing the project, ₹80 lakh is proposed for the year 2014-15 to carry out the following components.

- First stage of Electronic File Tracking system
- Conversion of Niyamasabha website from static to dynamic
- Purchase of computer and related accessories
- Maintenance of existing infrastructure in the Legislature secretariat (Charges for website, consumables, AMC, Collocation charges etc.)
- Upgradation of computer facilities in the Legislature Secretariat (upgradation and replacement of computers, printers, UPS etc.)

13. Modernization of Kerala Legislature Library

(Outlay ₹ 40.50 lakh)

This scheme was initiated in the year 2010-11 aimed at digitising the Legislative Records and making it accessible to the public through the official Website of Kerala Legislative Assembly. The assembly proceedings from 1957 to 1982 and from 2006 to 2009 were digitized and 1.97 lakh pages were uploaded in the website. An amount of ₹40.50 lakh is proposed for the financial year 2014-15 to undertake the following components.

- Preservation of old and invaluable books (recommended by the archaeology department)
- Preservation of Maps
- Purchase of Computers (3) , Scanners (2), Printer (1) - For MLA Hostel Library
- Purchase of vacuum cleaner - Heavy Duty (2 Nos), Book Trolley (3Nos), Reading Table with Chairs (for Library extension counter in MLA Hostel), Almirah with glass door (4 Nos - for Library extension counter MLA Hostel), Display racks for displaying Periodicals (3 Nos), Steel book racks (60 Nos)

Treasuries

14. Computerisation of Treasuries

(Outlay ₹ 350 lakh)

This is a continuing scheme for the computerisation of Offices under the Directorate of Treasuries for ensuring better service delivery. In the year 2014-15 an amount of ₹350 lakh is proposed for meeting the expenditure in connection with the Facility Management System (FMS) ie, maintenance of all IT equipments, purchase of computers, laptops to District Officers, computer consumables & allied equipments, purchase of generators to district treasuries and replacement of IT equipments.

15. Upgradation of infrastructure and introduction of Central Server System and ATM

(Outlay ₹ 755 lakh)

The scheme which started during 2009-10 is for the upgradation of infrastructure of treasuries in the state as part of modernisation and include:

- A) Introduction of Integrated Treasury Management System (ITMS):** This project is aimed to achieve the effective financial management of the state by integrating agencies such as Finance Dept., Accountant General's Office and the Reserve Bank of India.
- B) Treasury Infrastructure Development Project (TIDP):** Construction of new buildings for those treasuries that do not have own buildings, renovation of old and dilapidated buildings come under this project. Supply of state of the art equipment to the treasuries also form part of the project.

The outlay proposed for this ongoing scheme during 2014-15 is ₹755 lakh.

16. Capacity Building and Service Delivery

(Outlay ₹ 75 lakh)

The scheme envisages training to treasury officers of various levels for adopting new techniques in the functioning of treasuries. This programme will be under State Training Policy in association with IMG. The training components of the scheme are; 1) system Administration, 2) Web Management, 3) Net work Management, 4) ATM Management, 5) Cyber Security and 6) Income Tax Rules of filing etc. An amount of ₹75 lakh is proposed for the scheme in the Annual Plan 2014-15.

Registration

17. Computerisation in Registration Department

(Outlay ₹ 800 lakh)

Computerisation of Registration Department has been taken up by the Govt. of Kerala as a major step towards the e-Governance of the state. The Registration Dept. 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. IT initiatives under the consideration of the Department includes providing Facility Management System in the Dept., Last mile connectivity in Sub Registry Offices, Outsourcing binding works, Pilot project for integration with Revenue and Survey Departments, Updation of Data for firms Registration, OPEN PEARL Project, Replacement of old and obsolete computers & Peripherals in Sub Registry Offices, e-Stamping and celebrating 150 years of Registration Dept. For meeting expenditure connected with this, an amount of ₹800 lakh is proposed for the year 2014-15.

18. Modernisation of Registration Department

(Outlay ₹ 110 lakh)

Registration Department proposes to continue the modernisation programme with introduction of IT Facilities and development of infrastructure. The components of the proposal are, providing basic infrastructure in the offices, providing fire extinguishers in Sub Registry Offices and constituting an Economic Monitoring Cell to evolve methods to prevent evasion of tax and other flows of income to the Govt. An amount of ₹110 lakh is proposed for modernisation of Registration Dept. in Annual Plan 2014-15.

19. National Land Records Modernisation Programme (NLRMP) (75% State share)

(Outlay ₹ 240 lakh)

This is a Centrally Sponsored Scheme implemented by the Registration Dept. for modernising the administration of land records. 25% of the fund requirement will be met by Central Government and 75% by the state. The components of the scheme are

computerisation of Sub Registry Offices, data entry of valuation details of offices, data entry of Legacy encumbrance data, scanning and preservation of old documents, data verification, establishment of an institute to impart training to the departmental staff on the new software developed and replacement of digital cameras in 40 SROs. An amount of ₹240 lakh is proposed as state share towards the scheme in 2014-15.

Kerala Public Service Commission

20. Computerisation of Kerala Public Service Commission

(Outlay ₹ 250 lakh)

The scheme for computerisation of Kerala Public Service Commission that started in the year 2002-03 is progressing in a fast pace. For the completion of the third phase an amount of ₹250 lakh is proposed for the financial year 2014-15 to undertake the following components.

| Sl No | Components | Activities |
|--------------|--|---|
| 1 | Computers and accessories | To replace the obsolete computers and new computers and accessories for workstation |
| 2 | Purchase of high speed laser printer | for all district offices and regional offices |
| 3 | AMC and recurring charges | -- |
| 4 | SMS charges | One crore SMS @ 25.28 paise |
| 5 | Computerised rotation system | Software for rotation system to advise candidates |
| 6 | Network restructuring and setting up of WiFi network | At head office |
| 7 | Office Automation | -- |
| 8 | Procurement of Hardware to set up candidate friendly centers | In the district and regional offices |
| 9 | KPSC Academy for training and research | Setting up of an institute for training of the staff of KPSC and other PSCs and for research work on Qualitative Methods of Examination and Recruitment |
| 10 | Digital Archives | Digitisation of documents |

21. Setting up of Online Examination Centers (One time ACA) – New Scheme

(Outlay ₹ 500 lakh)

Kerala Public Service Commission is making drastic changes in the mode of examination, recruitment etc through e-based technologies. KPSC has already started online examinations for a limited number of candidates in Thiruvananthapuram with the

co-operation of College of Engineering, Thiruvananthapuram. It is proposed to set up 7 online examination centers at Thiruvananthapuram, Kollam, Ernakulam, Trissur, Kozhikkode, Pathanamthitta and Kottayam during the year 2014-15. An amount of ₹500 lakh is proposed as One time ACA for this purpose.

Vigilance

22. Modernization of Vigilance Department

(Outlay ₹ 150 lakh)

This continuing scheme 'Modernisation of Vigilance Department' was started during the year 2002-03. The components of the scheme include Purchase of computers, Lap Top, colour printers, Furniture, photocopiers & vehicles; installation of Air-conditioner, Construction of office buildings and training of staff. For the year 2014-15 an amount of ₹150 lakh is proposed for this scheme.

Law

23. Modernization of Law Department

(Outlay ₹ 55 lakh)

The scheme was started during the year 2003-04 with the objective of automating the functions of Law Department. Now all relevant areas of Law Department including legislation, legal opinion, translation etc. have been automated. A 'knowledge base' containing a very large number of pages of law information has also been prepared in digital format and made available to the users. The Law Information Management System (LIMS) is one of the major applications developed and is being used by the Department. It is envisaged to complete the remaining activities during the Twelfth Plan period. An amount of ₹55 lakh is proposed to implement the following components during the year 2014-15.

- LIMS – Server hardware maintenance, software maintenance and onsite support (2 persons)
- LIMS - Oracle suit support for 4 servers or charges for converting database to open source RDBMS
- LIMS – Scanning, conversion to word format, error correction, quality checking and uploading 50,000 pages for knowledge base @ ₹12 per page (All new information either created in Law Department or available as hard copy are to be integrated with the knowledge base)
- LIMS software upgradaton

24. Court Cases Monitoring Solution for Law Offices

(Outlay ₹ 15 lakh)

The project is aimed at introducing Court Case Tracking and Monitoring system for effective monitoring of current activities of court cases in which Government is a party. CCMS is presently being used in the offices of 14 District Government Pleaders and Law office, New Delhi. By this system the information exchange related to court cases has become faster. An outlay of ₹15 lakh is proposed for implementing the following of components during the year 2014-15.

- CCMS hardware upgradation charges (Upgradation of 14 PCs, memory upgradation of server to 32 GB and maintenance of all other charges)
- CCMS software support charges (including 300 man days onsite support for all offices)

Local Fund Audit Department

25. Computerization of Local Fund Audit Department

(Outlay ₹ 100 lakh)

Local Fund Audit is the statutory audit agency entrusted with the audit of accounts of Local Self Government Institutions and other Local Funds included in the schedule of the Kerala Local Fund Audit Act. Computerization of the Department was initiated during the year 2008-09 aimed at automating the core functional areas of Local Fund Audit Department. A software named 'AIMS' was designed, developed and tested in the district offices and now the software is being modified incorporating the suggestions given by STQC. All officers are proposed to be brought under a web based network during the Twelfth Plan. The amount proposed for 2014-15 is ₹100 lakh to meet the expenses of purchase of personal computer (200 nos), multi function printer (43 nos) & UPS (43 nos), developing audit tools software, and electrical works.

Police

26. Modernization of Police Department

(Outlay ₹1800 lakh)

Kerala Police has embarked on modernization programs, at the beginning of Eleventh Plan, 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 outlay of ₹1800 lakh is proposed to implement the following projects during the year 2014-15 as given below.

| Sl No | Project | Components/Activities | Physical Targets | Outlay (₹ Lakh) |
|-------|---|---|---|-----------------|
| 1 | Community Policing (Janamaithri Suraksha project) | 1. Incentive for public | -- | 250 |
| | | 2. Mobility of Beat Officers and Asst. Beat Officers | To buy Two Wheelers | |
| | | 3. Light vehicle for Janamaithri Police Stations | To buy four Wheelers | |
| | | 4. Incentives to Traffic wardens/Night patrol volunteers/Counsellors etc. | 19 Police Districts | |
| | | 5. Community Policing Varthapatrika and Journal | -- | |
| | | 6. Janamaithri Kendram Projects | For organising various activities in the existing Janamaithri Kendras for the benefit of public | |
| | | 7. Providing mobility allowance to tribal Janamaithri beat officers/ Asst Beat officers/CROs | -- | |
| | | 8. Starting Janamaithri Kendram Projects | 5 nos | |
| 2 | Student Police Cadet | 1. Expected expenditure for running SPC Project in 300 schools (Junior and Senior) for the year 2014-15 | 300 school (Junior and Senior) | 600 |
| | | 2. District Level Administration | -- | |
| | | 3. State Level Administration | -- | |
| 3 | Upgradation of Policing in Colonies | 1. Regular interaction with SC/ST Colonies through "Adalath" | 19 Police Districts | 95 |
| | | 2. Mobile Investigation Platforms in hilly areas | 10 Nos. | |
| | | 3. Water tankers | 5 Nos. | |
| 4 | Developing of Professional Office Work Stations | 1. Photocopier | 20 Nos. | 60 |
| | | 2. Heavy duty photocopier | 10 Nos | |
| | | 3. UPS | 20 Nos. | |
| | | 4. Anti virus software | 350 Nos. | |
| 5 | Improvement of Crime Investigation | 1. Photocopiers for copying of CD files in Police Stations | 75 Nos | 150 |
| | | 2. Heavy duty photocopiers for the CBCID | 10 Nos | |
| | | 3. Crime Investigation and Bomb Disposal Van | 5 Nos | |

| | | | | |
|---|--|--|----------------|-----|
| 6 | Internal Administrative Processing System (iAPS) | 1. Purchase of Desktop Pcs & CPUs | 100 Nos. | 190 |
| | | 2. Purchase of Sheet Feed Scanner | 20 Nos. | |
| | | 3. Purchase of UPS | 15 | |
| | | 4. Purchase of Network Printer | 40 | |
| | | 5. Electrification and Networking | -- | |
| | | 6. Software Upgradation | -- | |
| | | 7. Upgradation of Server | -- | |
| | | 8. Hardware Maintenance and Support | -- | |
| | | 9. Administrative Cost of Server | 2 Personnel | |
| | | 10. Annual Maintenance Contract | -- | |
| | | 11. New User/ Refresher Training & Hardware Training | 2500 Personnel | |
| | | 12. Network Security & maintenance (VPN) | -- | |
| | | 13. Purchase of Anti Virus software | -- | |
| 7 | Upgradation of Telecommunication facilities | 1. Low Band VHF Mobile Sets | 75 nos | 60 |
| | | 2. High Band Hand held VHF Sets with spare battery | 150 nos | |
| | | 3. High band VHF Repeater with accessories | 10 nos | |
| | | 4. Low VHF repeater with accessories | 15 nos | |
| | | 5. High band 6db GP Antenna with 30 m low loss cable. | 50 nos | |
| | | 6. 12 V 150 AH Secondary Battery | 100 nos | |
| 8 | Streamlining Police Response - Facilitating Intelligence Driven Policing for Better Service Delivery to Citizens | 1. SAN STORAGE SYSTEM (10 TB Data Storage) with all Accessories | -- | 20 |
| | | 2. Database Clustering & Database Administration and Server Administration charges | -- | |
| | | 3. Software upgradation and Hardware Maintenance | -- | |

| | | | | |
|-----|---|---|--------|-----|
| 9 | GIS Enabled Law Enforcement for Better Service Delivery to Citizens | 1. SAN STORAGE SYSTEM (10 TB Data Storage) with all Accessories | -- | 40 |
| | | 2. Handheld GPS Units | -- | |
| | | 3. Database Clustering & Database Administration and Server Administration charges | -- | |
| | | 4. Software upgradation and Hardware Maintenance | -- | |
| | | 5. Training | -- | |
| 10. | Technology Upgradation of Cyber Crime Investigation | 1. TACC 1441 (Password Recovery Tool Kit) | 2 nos | 90 |
| | | 2. Forensic Imager 3 | 2 nos | |
| | | 3. Forensic Duplicator V2 | 2 nos | |
| | | 4. Shadow 3 | 2 nos | |
| | | 5. XRY – Mobile Forensic Tool | 2 nos | |
| | | 6. Personnel Computer (22" LED Monitor, Intel i7 Processor, 1TB HDD, 8 GB RAM with Windows 7/8 OS etc) | 10 nos | |
| | | 7. Storage Server Machine (Back up) | 2 nos | |
| | | 8. Network Laser Printer | 2 nos | |
| | | 9. Scanner (High Speed) | 20 nos | |
| | | 10.Storage Media for restoration (IDE/PATA/SATA/SCSI/SAS etc.) | 4 nos | |
| | | 11.External Hard Disk (1 TB) | 18 nos | |
| | | 12.SIM Card seizure & Reader | 4 nos | |
| | | 13.Sterile Hard Disk Purchase | 30 nos | |
| | | 14.Latest Software for various purposes | -- | |
| 11 | Upgradation of Scientific Investigation | 1. Upgradation of the State DNA in FSL HQ <ul style="list-style-type: none"> • Equipment Including Capillaries, PCR machine and Sequencer • DNA Kits • AMC for the equipment | -- | 125 |

| | | | | |
|----|--------------------------------------|--|----|----------------|
| | | 2. Setting up of laboratory at Finger Print Bureau HQ <ul style="list-style-type: none"> • Equipments, Glass wares & Others • Physical Devices & Devices for Magnification • Furniture • Procurement of Refrigerator, Hot Air Oven, Bunsen Burner, Electrification etc | -- | |
| 12 | Upgradation of Training Institutions | Setting up of Cyber Training School | -- | 120 |
| | Grand Total | -- | -- | 1800.00 |

27. Scheme on Gender Awareness and Gender Friendly Infrastructure Facilities in Police Department

(Outlay ₹ 550 lakh)

The scheme was started during 2010-11 aimed at creating a violence free environment for women including a woman friendly environment in police stations and is carried out by the Women's Cell of Police Department. This will help in creating awareness among young girls and women about the provisions of existing laws and seeking remedial measures whenever required. The outlay of ₹550 lakh proposed for this scheme during the year 2014-15 is to implement the following components.

| Sl No | Components/Activities | Physical targets (in units) | Outlay (₹ Lakh) |
|-------|--|-----------------------------|-----------------|
| 1 | Setting up of Family Counselling Centres in the District Headquarters | 19 | 120 |
| 2 | Construction of toilets for women visitors in Police Stations | 100 | 190 |
| 3 | Ambulances for Medical assistance & Transportation of Women Victims | 10 | 65 |
| 4 | Upgradation of the Women Cell and Vanitha Cells in the District Headquarters | 10 | 100 |
| 5 | Victim Support Scheme | -- | 40 |
| 6 | Special Policing initiatives for Gender Sensitisation and prevention of Crimes against Women including Cyber Security Conference | -- | 35 |
| | Total | | 550 |

28. Upgradation of the Police Department (13th Finance Commission Award) **(Outlay ₹ 2500 lakh)**

The State Government had sought support from 13th Finance Commission for providing Community Police Resource Centres, Tourist Protection and Police Assistance Centres, Senior Citizens Protection Schemes, Foreigner Facilitation Centres and construction of dormitories for policemen. The Commission recommended a total amount of ₹100 crore for four year period from 2011-12 to 2014-15 with annual allocation of ₹25 crore. An amount of ₹25 crore is proposed for this scheme during the year 2014-15.

High Court

29. Planning and Management Unit in the High Court of Kerala **(Outlay ₹ 40 lakh)**

The main objective of the scheme that initiated in 2009-10 is to evolve policy papers and plan project proposals for improving the system of Administration of Justice in the State. The scheme envisages to prepare: (1) a detailed statistical analysis of case load of courts in Kerala, (2) a model for the system of judicial statistics for Kerala courts including performance indicators, (3) a sociological study of the extend of exclusion of those suffering from injustice under law but unable to approach courts for protecting their rights,(4) a draft five year court wise judicial system development plan, (5) a plan scheme with annual budget for the development of the judicial system, (6) a proposal for Kerala Court Case load Management System, (7) a proposal for use of IT for judicial system, (8) a human development strategy for Kerala courts, (9) a system for management of quality and quantity of the works of the courts , (10) to identify the causes and delay and arrears in different types of cases and evaluate the court performance periodically, (11) initiate the computerisation of records of the courts and (12) monitor the Centrally Sponsored Schemes. An outlay of ₹40 lakh is proposed for the year 2014-15.

Prosecution

30. Modernization of Prosecution Department **(Outlay ₹ 40 lakh)**

The scheme was started in the year 2013-14 aimed at modernizing the prosecution Department. The components of the scheme include purchase of computers, printers, scanners, photocopiers, accessories and furniture. For continuing the scheme during the year 2014-15 an amount of ₹40 lakh is proposed; of which ₹15 lakh is for purchase of vehicles.

Excise Department

31. Modernization of Excise Department **(Outlay ₹ 175 lakh)**

The objective of the scheme that initiated in 2012-13 is to modernize the Excise Department. An outlay of ₹175 lakh is proposed for the year 2014-15 to undertake the following two components of the scheme.

A) **Upgradation of Wireless System in Excise Department:** Strengthening of enforcement activities with modern system of communication is an inevitable factor in Excise Department. For easy communication for intelligence and guidance of the field unit, it is proposed to purchase wireless accessories like dispatcher, repeater, mobile / static set, hand held set, spare battery for HH set and power supply, cable and battery charger. Installation of wireless system in ten districts has already been entrusted to Telecommunication wing of Police Dept. For the year 2014-15 an outlay of ₹50 is proposed for installation of wireless system in the remaining districts of Malappuram, Kottayam, Alappuzha and Kannur.

B) **Container Modules for Excise Check Posts:** A majority of check posts under Excise Dept. are functioning in rented buildings with poor facilities. As spirit and other illegal liquor are smuggled into the state mainly through check posts the men are expected to check up all vehicles round the clock. But basic amenities to them are totally lacking. Since sufficient land is not available in the area of check posts, construction of buildings is not possible. Excise Dept. intends to establish a modified container module with toilet and bath room as an alternate solution in 20 check posts in the state. An amount of ₹125 lakh is proposed during 2014-15 for this purpose.

32. District Mobile Analytical Laboratories

(Outlay ₹ 50 lakh)

The Excise Department established a mobile laboratory in Thiruvananthapuram district on experimental basis during 2012-13. In the next phase, the Department proposes to establish mobile laboratories at two zonal levels, namely, Central Zone at Ernakulum and North Zone at Kozhikode. An amount of ₹50 lakh is proposed for the same during 2014-15.

33. Increasing Facilities to State Excise Academy and Research Centre (SEARC)

(Outlay ₹ 100 lakh)

The State Excise Academy and Research Centre at Thrissur is established for providing induction and in service training to the excise personnel. The infrastructure facilities of the centre are to be increased to improve the quality of training. In order to upgrade infrastructure facilities and basic amenities such as Tress work of main building, laying interlocking tiles around the main building, setting up of Bell of Arms, library with furniture and fittings and firing practice simulator for revolver and pistol. An amount of ₹100 lakh is proposed for 2014-15.

GIFT

34. Gulati Institute of Finance and Taxation

(Outlay ₹ 80 lakh)

Gulati Institute of Finance and Taxation is an autonomous Institution of Govt. of Kerala engaged in research, organising courses and training programmes, consultancy and publications in the fields of Public Finance, Law, Taxation and Accountancy. An outlay of ₹80 lakh is proposed for the year 2014-15 for implementing the following components.

A) Implementation of the project 'Towards Fiscal Consolidation through effective Revenue Mobilisation': This project that started 2013-14 is aimed at developing strategic methods for increasing Own Tax Revenue (OTR). (₹70 lakh)

B) Purchase of books, computers etc for the library (₹10 lakh)

REVENUE

35. Conservation of Heritage Buildings in Revenue Department

(Outlay ₹ 130 lakh)

The objective of the scheme is to preserve the old buildings owned by Revenue Department as heritage buildings through proper conservation measures and repairs. Some of these buildings can be converted into Museums, Libraries and other places of historical and cultural interest. These buildings include some Collector's offices and Camp Offices, Taluk Offices, Sub Collector's Offices and Village offices. An amount of ₹130 lakh is proposed for the financial year 2014-15 to undertake the following works.

- Renovation works of civil station, Kottayam.
- Conservation of heritage building of Village offices at Nattakam and Kumarakam
- Conservation of heritage building of Revenue Divisional Office Fort Kochi

36. Construction of Facilities by Revenue Department in Districts

(Outlay ₹ 450 lakh)

The scheme is mainly aimed at construction of new buildings for the village offices and improves old offices with additional facilities in a phased manner. Providing residential quarters to staff in remote areas of districts like Idukki, Kasargod and Wayanad and construction of building for Revenue Divisional Office and Taluk Office are also envisaged under the scheme. It is proposed to construct building cum residential quarters for 9 village offices during the year 2014-15; for which an outlay of ₹450 lakh is proposed.

37. Protection of Public Wealth –Kerala State Land Bank Project

(Outlay ₹ 250 lakh)

Kerala Land Bank Project envisages protection of Government lands from encroachments. The project was started in 2008-09 with the following three fold objectives: (1) Inventorisation of Government lands (2) Surveillance and protection and (3) Income generation from government lands. For continuing the following activities, an outlay of ₹250 lakh is proposed for the Annual Plan 2014-15.

1. Maintenance of Public Land protection Force (PLPF)
2. Survey and demarcation
3. Fuel charges of vehicles and Driver's wages
4. Protection charges
5. Real estate initiatives under Land Governance Society of Kerala
6. Establishing Tree banks in Government lands

7. AMC for the computers, total station machines and other electronic equipments
8. Office expenses
9. Travelling Expenses of the campaigning officers

38. Zero Landless State by 2015

(Outlay ₹ 1000 lakh)

The scheme is aimed at making Kerala a zero landless State by 2015. For the distribution of lands to the eligible landless families, the surplus land available with the Government will be used. However, in districts where surplus land is not available sufficient land will be purchased. The components of the scheme include acquisition of land for providing access to the land exclusively for the project, Initial expenses for clearing the land identified, Establishment cost including stationery, TA etc, printing of stationery forms under KLA rules, development of software and preparation of OA & pattayam. For the year 2014-15 an amount of ₹1000 lakh is proposed for the scheme.

39. Smart Revenue Offices in Kerala

(Outlay ₹ 470 lakh)

The scheme is aimed at transforming the revenue offices into 'SMART' Offices using the avenues of Information Technology in a phased manner. Out of the amount of ₹470 lakh proposed for the year 2014-15, ₹420 lakh is for transforming 42 village offices into SMART village offices in a manner of 3 offices in each district. The remaining ₹50 lakh will be used for establishing 'Video Conferencing Facility' at Taluk offices situated in remote places from district headquarters.

40. District Innovation Fund (13th FC Award)

(Outlay: ₹ 700 lakh)

Thirteenth Finance Commission has recommended a grant of ₹100 lakh per district to increase the efficiency of capital assets already created and provide immediate benefits. This grant is to be used to fill in vital gaps in public infrastructure already available in the district, which is not being fully utilised for want of a relatively small investment. First installment of ₹50 lakh each to 14 districts of Kerala was released during the year 2011-12. The second installment of this grant would be released during the year 2014-15 for which an amount of ₹700 lakh is proposed.

ILD M

41. Institute of Land & Disaster Management

(Outlay ₹ 85 lakh)

Institute of Land and Disaster Management (ILD M) has been functioning since 1996 as a centre for imparting training to the staff of Revenue Department that includes inception training, in-service training and other training programmes on specific subjects including Disaster Management. Government gives plan grant to ILDM since 2011-12 for its various projects. An outlay of ₹85 lakh is proposed for continuing the projects in the year 2014-15.

| Sl No. | Components | Details |
|--------|--|--|
| 1 | Augmentation of Capacity Building Activities | 1. District Level Training Programme |
| | | 2. Janasouhruda Village offices.(people friendly village offices) |
| | | 3. Decentralised computer Training |
| | | 4. Specilaised In-service Training at ILDM |
| | | 5. Assistance to Students Academic Research Project |
| | | 6. Capacity building for women employees in Revenue Department (Gender Budgeting Scheme) |
| | | 7. Alliance with premier Administrative Training Institutes /Management Institute/Universities |
| 2 | Standard Operating Procedures (SOP) | SOP for facing disasters during festivals, chemical disaster and manmade disaster. |
| 3 | Publication of revenue handbook | |
| 4 | Revenue Vartha (converting quarterly into monthly) | |

DISASTER MANAGEMENT

42. Disaster Management, Mitigation And Rehabilitation

(Outlay ₹ 650 lakh)

The objective of the scheme is to establish a strong mechanism for planning and timely response to disasters. An amount of ₹650 lakh is proposed for the financial year 2014-15 for undertaking the following projects of the scheme.

| Sl No | Name of Project | Components |
|-------|--|--|
| (1) | (2) | (3) |
| I | Construction of Building for State Disaster Management Authority | Building construction |
| II | Strengthening of Emergency Response Capabilities | 1. Strengthening of State Emergency Response |
| | | 2. Strengthening of District Emergency Response |
| | | 3. Maintenance of alternative/emergency communication system (VHF) |
| | | 4. State Disaster Response Force(SDRF) |
| | | 5. Awareness generation on DM (IEC activities & public campaigns) |
| | | 6. Community led Disaster Management at Panchayat levels |
| | | 7. Capacity Building Programmes |

| SI No | Name of Project | Components |
|-------|---|--|
| (1) | (2) | (3) |
| III | Institutional strengthening | 1. SDMA 2. DDMAAs |
| IV | Preparation of Disaster Management Plans and funding mechanism for implementing these plans | 1. Preparation of District Disaster Management Plan 2. Implementation of District Disaster Management Plans (includes small scale prevention/mitigation activities, preparedness activities and capacity building for implementation of the plan) 3. Preparation/Updation of State Disaster Management Plan 4. State Disaster Mitigation Fund |
| V | Science and Technology for DRR | 1. Corpus Fund for promoting S&T for Disaster Risk Reduction 2. Instrumented hazard monitoring and early warning 3. Disaster Database 4. Hazard, Vulnerability & Risk Assessment 5. Mullapperiyar Action Plan |
| VI | Natural Hazard Mitigation and Management | 1. Landslide Risk Mitigation 2. Flood Mitigation 3. Lightning Research 4. Coastal Erosion Research 5. Drought Research and Mitigation |
| VII | Anthropogenic Hazards-Mitigation | Anthropogenic Hazards-Mitigation |

SURVEY AND LAND RECORDS

43. Modernisation of Survey Training schools

(Outlay ₹ 100 lakh)

The project is intended to modernise survey training schools under the Department of Survey and Land Records in a phased manner. For the year 2014-15, an amount of ₹100 lakh is proposed for Modernising Chain Survey School, Trissur.

44. Integration of Land Record Service Delivery (New Scheme)

(Outlay ₹ 200 lakh)

The objective of the scheme is to integrate the land documents service delivery of Revenue, Survey and Registration departments. The existing practice is that after completing resurvey process, the land records are handed over to Revenue department for tax collection. Whenever a change in registration of land happens, it is to be updated in the land records of revenue and survey departments. Most often the citizen has to go in

all the three offices more than once. It is proposed a system for integrating the activities of Revenue, Survey and Registration departments for better land record management and related services. The Land record updation right after registration process is envisaged in the proposed system in a GIS environment and the Revenue/Tax collection will be reflected in the proposed mapping software package. The project will be piloted in one district during the year 2014-15 for which an outlay of ₹200 lakh is proposed.

SPV for Development of Varkala

45. Comprehensive Infrastructure Development of Varkala

(Outlay ₹ 220 lakh)

A Special Purpose Vehicle constituted during 2012-13 for the comprehensive development of Varkala has been registered as a company viz; Vision Varkala Infrastructure Development Corporation Limited. The Corporation facilitates implementation of different projects by mode of PPP and joint venture including NRI investment at all levels. To meet expenses towards the seed money, consulting charges, DPR preparation of various projects and threshold level investments, an amount of ₹220 lakh is proposed during 2014-15. Projects for Comprehensive Infrastructure Development of Varkala, construction of building for the Corporation at Varkala, construction of Centre for Performing Arts at Varkala, establishment of a Geo- Heritage Museum at Varkala and construction of Sea Life Leisure Park will be undertaken in 2014-15. A portion of the outlay will be utilised for office expenses including salary of staff, rent, electricity charges, telephone charges, fuel and maintenance charges of vehicle etc.

46. Major Infrastructural Development Projects

(Outlay ₹ 122500 lakh)

A lump sum amount is proposed in the Annual Plan 2014-15, as in previous year, for all major infrastructure development projects. This is to avoid lapse of funds at the end of the financial year by providing funds separately for each scheme under different heads of development, which was the practice in vogue. The past experience reveals that there are several bottlenecks in the timely utilization of funds provided under major infrastructural development projects. In such circumstances, the funds thus provided are either lapsed or utilized for other schemes by re-appropriation. In order to avoid such a situation a lump sum amount is proposed under a single head with flexibility to utilize against any of the intended scheme depending on its requirement and performance.

An outlay of ₹1225 crore is proposed for the Annual Plan 2014-15 to facilitate the smooth and timely implementation of the following ten major infrastructure development projects. Out of the outlay, ₹325 crore is under EAP for Kochi Metro.

| SI No | Name of Project | Name of Sector/Sub Sector |
|-------|--|---|
| 1 | Kochi-Palakkad National Investment and Manufacturing Zone (NIMZ) | Industry & Minerals/ Medium and Large Industries |
| 2 | Petroleum, Chemicals and Petrochemical Investment Region (PCPIR) | Industry & Minerals/ Medium and Large Industries |
| 3 | Vizhinjam International Deepwater Multipurpose Seaport | Transport and Communications/ Ports, Light Houses and Shipping Transport Services |
| 4 | Kochi Metro | Transport and Communications/ Other Transport Services |
| 5 | Mono Rail Projects at Thiruvananthapuram and Kozhikode | Transport and Communications/ Other Transport Services |
| 6 | Kannur Air Port | Transport and Communications/ Other Transport Services |
| 7 | Mobility Hub | Transport and Communications/ Other Transport Services |
| 8 | Suburban Rail Corridor | Transport and Communications/ Other Transport Services |
| 9 | 35 th National Games | Social and Community Services/ Sports and Youth Affairs |
| 10 | Capital Region Development Programme | Social and Community Services/ Urban Development |

In the case of above mentioned ten schemes a token provision of ₹1 Lakh each is proposed in the respective sectors with detailed write-up. 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.

9.2 TOURISM

Kerala is the most acclaimed tourist destination in India with its super brand “God’s own country”. Tourism industry in Kerala, not only facilitates infrastructure development but also supports balanced and sustainable regional growth.

Tourism Sector proposed 21 schemes in the Annual Plan 2014-15 and a total outlay of ₹ **20665 lakh**. The schemes proposed with outlay are as follows.

1. Kerala Tourism Development Corporation (KTDC) Ltd.

(Outlay: ₹ 650.00 lakh)

Kerala Tourism Development Corporation is actively participating in building up basic infrastructure needed for the development of tourism in the State. The programmes proposed for the Annual plan 2014-15 are Muzhuppilagod Beach Resort, Bakel Beach Resort, and also for renovation, preservation and upgradation of the existing infrastructure facilities of KTDC, especially the Lake Palace Thekkady, Tamrind Hotel Kannur and Thanneermukkam Lake Resort.

An amount of ₹ 650 Lakh is proposed in the Annual Plan 2014-15 for the scheme.

2. Kerala Tourism Infrastructure Limited (KTIL)

(Outlay: ₹ 700.00 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 proposed for the Annual plan 2014-15 includes infrastructure development projects like way side amenities, development of tourism business incubation centres, exploring new possible locations for sea plane project, introducing tourism products like caravans, ropeways etc. The possibility of developing partnership models for viability gap funding projects shall also be explored.

The scheme Sea Plane Project is merged with the scheme Kerala Tourism Infrastructure Limited. All expenditure for activities related to sea plane, including spill over works shall be met from the scheme Kerala Tourism Infrastructure Limited.

An amount of ₹700 Lakh is proposed in the Annual Plan 2014-15 for the scheme.

3. Bekal Resorts Development Corporation Ltd. (BRDC)

(Outlay: ₹ 150.00 Lakh)

Bekal Resort Development Corporation Ltd. (BRDC) is the agency which coordinate the development of tourism activities at Bekal and its surroundings. The proposed activities include development of Air Strip at Bekal, Kottappuram House Boat Terminal, Bakel Beach Park, creating road connectivity, Bakel bus terminal, wayside amenities, street lighting, Marketing and Publicity, Land acquisition for new projects etc.

An amount of ₹ 150 Lakh is proposed in the Annual Plan 2014-15 for the scheme.

4. District Tourism Promotion Councils (DTPC) and DMC

(Outlay: ₹ 550.00 Lakhs)

District Tourism Promotion Council mainly concentrate on tourism activities like development and marketing of local products through private/public participation, improvement of quality/standards and evolving procedure for certification of tourism products, co-ordination of tourism clubs for creation of tourism awareness and preparation of host community, promotion of home stays, catalyse clean destination

campaign, initiate local basic infrastructure projects like boat jetties, tourist facilitation centres pay and use toilets, parks and development of unknown destinations. Destinations Management Councils (DMC) have been monitoring and managing small & medium destinations. This scheme supports for taking up the above projects, and also for spill over works of DTPCs and DMCs.

An amount of ₹ 550.00 Lakh is proposed in the Annual Plan 2014-15 for the scheme.

5. HR development in tourism through Kerala Institute of Tourism and Travel Studies (KITTS), Food Craft Institute (FCI) and State Institute of Hospitality Management (SIHM)

(Outlay: ₹ 850.00 Lakh)

One of the most important areas to be focused for the sustenance of tourism in the state is to ensure quality man power. The major arms of HR development in tourism in the state of Kerala are Kerala Institute of Tourism and Travel Studies (KITTS), State Institute of Hospitality Management (SIHM), and Food Craft Institutes (FCI). The provisions proposed in this scheme are infrastructure creation including academic and accommodation facilities, strengthening research, developing educational tools, developing web enabled systems, taking up awareness programmes, training programmes, various courses etc.

The KITTS has to be face lifted as a Centre of Excellence in tourism and activities catering to promote collaboration with international universities/ organizations like UNWTO are to be under taken. Infrastructure requirement of FCIs, marketing and training programmes are provisioned in the outlay for the year. Developing appropriate infrastructure for the State Institute of Hospitality Management Studies, Kozhikode is also proposed under the scheme.

An amount of ₹ 850.00 Lakh is proposed in the Annual Plan 2014-15 for expanding infrastructure facilities of these Institutes. Out of this ₹ 350.00 Lakh is proposed for KITTS, ₹ 250.00 Lakh for FCI and ₹ 250.00 Lakh for SIHM, Kozhikode.

6. Studies on Impact of Tourism Including Collection of Tourist Statistics

(Outlay: ₹ 80.00 Lakhs)

The scheme is proposed for conducting regular feedback studies, impact studies, market studies, collecting tourist arrival statistics, and also to meet the cost of collecting and publishing tourist statistics regularly.

An amount of ₹ 80 Lakh is proposed in the Annual Plan 2014-15 for implementing the scheme.

7. Marketing

(Outlay : ₹ 3000.00 Lakh)

In order to sustain its position as the front runner of tourism in India and consolidate its lead, Kerala Tourism will be launching new products, targeting new markets and continuing its innovative marketing. The campaign include market

exploration by attending national and international trade fairs, staging of road shows, familiarization trips for tour operators and leading travel writers and journalists, advertising in print and television media etc. Kerala has been successfully using the Information technology down the years. Online tourism promotion activities including applying optimisation techniques in social media are envisaged in the plan. Kerala tourism has also been focusing on the domestic holiday market and introduces the Dream Season campaign for attracting domestic tourists. The scheme also envisages promotion of Niche products like Ayurveda and also supports marketing efforts from the private sector.

A provision of ₹100 lakh is set aside for preparing Coffee table books having international standards for Periyar Tiger Reserve, Parambikulam Tiger Reserve, Waynad and Silent Valley. New Photographs, Stock photographs, and visuals from Camera traps, along with a brief history, flora and fauna of the region shall be reproduced in it. The activities shall be taken up with the support of agencies like Forest Development Societies/foundations like Periyar Foundation.

The major tiger reserves like Periyar and Parambikulam need adequate number of modern camera traps for the purpose of animal census and documentation; giving impetus to tourism. A provision of ₹100 lakh is set aside for the above activity, which shall be taken up through agencies like Forest Development Societies/foundations like Periyar Foundation.

An amount of ₹ 3000 Lakh is included in the Annual Plan 2014-15 for implementing the above programmes.

8. Conservation, preservation and promotion of Heritage, Environment and Culture

(Outlay: ₹ 650.00.00 Lakh)

Kerala's unique history, art forms, festivals, architecture and culture attract tourists from far and wide. Kerala Tourism has been actively promoting these festivals and art forms and showcasing it to the world. These initiatives need to be continued and the provision proposed under this scheme is for meeting the cost of such initiatives which include promotion of traditional fairs, festivals and local cultural programmes including conducting 'Utsavam', organizing and promoting cultural festivals like Nishagandhi Dance & Music Festival, organizing Onam Week Celebration, fairs and festivals like Pooram, Theyyam, boat races and other traditional sporting events, advertisement in local publications, promotion of local fairs, festivals and cultural programmes.

An amount of ₹650 lakh is proposed for the scheme in the Annual plan 2014-15.

9. Infrastructure Facilities and Matching Grants for Schemes Sponsored by Government of India

(Outlay: ₹ 500.00 Lakh)

Every year Government of India sanctions a good number of schemes under their destination development scheme, tourism circuit development scheme and rural tourism scheme with partial financial assistance. The balance amount has to be spent by the State.

Infrastructure facilities such as providing access, water supply and power have to be met by state government in Centrally Sponsored schemes and also the cost of purchasing, wherever necessary. Government of India releases money in instalments; the State Government in most of the time has to advance the fund to get the work implemented and reimburses the same in time. This scheme is meant for taking up these activities including preparation of project reports for submitting to the Government of India.

An amount of ₹ 500 Lakh is proposed as the State share in the Annual Plan 2014-15 above activities.

10. Incentives for Creation of Infrastructure Facilities and Tourism Products in Private Sector

(Outlay: ₹ 600.00 Lakh)

Recognizing the importance of tourism in stimulating the economic development of the state, the Government of Kerala declared tourism as an industry in 1986. In the new tourism policy announced by the Government, there are number of new initiatives envisaged including fast track clearance to tourism projects, new subsidy system to promote Responsible Tourism (RT) practices, marketing assistance for new investors in tour operations, home stays and ayurveda centres to participate in international and national tourism events.

This scheme is to continue the existing incentives such as investment subsidies, electricity tariff concession and incentives announced by government from time to time.

An amount of ₹ 600 lakh is proposed in the Annual Plan 2014-15 for implementing the scheme.

11. Up-gradation, Creation of Infrastructure and Amenities

(Outlay: ₹ 7910.00 Lakh)

The scheme aims at creation and up gradation of infrastructure facilities at Guest houses and tourist destinations. It is proposed to construct additional units at Guest House Varkala, Guest House Munnar, Guest House Kozhikode, and to upgrade existing guest houses at Trivandrum, Kovalam, Ernakulam, Thrissur, and Aluva.

The main activities proposed are, improving tourist attractions and creating facilities and amenities at existing and new tourist destinations. To deliver world class experience to the visitors, giving importance to provide of basic amenities at destinations, up gradation of visitor facilities in places of interest and overall improvement in upkeep and maintenance of local attractions at destinations are very important. The Annual plan 2014-15 proposes to take up the following projects under the scheme;

- a) To develop the identified destinations Viz. Kovalam, Kumarakom, Thekkady, Fort Kochi, Munnar and Wayanad and to develop revenue generating activities to future maintenance of the assets. An amount of ₹ 5000 lakh is proposed for the development of above identified destinations.
- b) To develop 2 mega cultural hubs at Madayi Kannur and Nila in a comprehensive manner through master planning.

- c) To upgrade/develop/create Guest Houses cum hotels as joint venture between KTDC and Govt. having accommodation facilities reserved for Govt. Officials with fare price restaurants. In the first phase at Kalpata and possibly at Alappuzha and Calicut in the second phase.
- d) To develop lesser known destinations directly and through PPP mode based on DPRs.
- e) To develop Kunnamkulam archaeological tourism
- f) To develop state of the art information centres at every tourist centres, cities and major transport nodes.
- g) Repair and upkeep of Government Guest Houses during exigencies
- h) To take up other tourism related infrastructure projects such as;
 - i. Land and water based adventure tourism
 - ii. Modern visitor centres
 - iii. Visitor lounges at major railway stations
 - iv. International Quality Tourism signage at destinations and en-route
 - v. Quality Wayside Facilities
 - vi. Proposals for management of houseboat operation-dispersal- tracking
 - vii. Tourism transportation projects
 - viii. Development of new destinations
 - ix. Upgradation of existing destinations
 - x. Preparation of master plans
 - xi. Safety and security aspects of tourists

All infrastructure developments should incorporate efficient waste management mechanism, clean toilet and energy efficient methods in construction.

An amount of ₹7910 lakh is proposed for the scheme in the Annual plan 2014-15 which includes ₹900 lakh for guest houses, ₹5000 lakh exclusively for the development of major destinations Kovalam, Thekkady, Fort Kochi, Wayanad, Kumarakom, and Munnar, and balance amount for other activities specified in the scheme.

12. Modernization and Strengthening of Tourism Institutions

(Outlay: ₹ 150.00 lakh)

This scheme is meant for strengthening the existing institutional mechanism to take up added responsibilities in all the tourism related institutions with the Government through professionalising, outsourcing the services, engaging professional individuals, organisations or agencies on contract service. All the institutions are also to be modernized adopting the latest technological advancement and improving the working environment including the equipment and furniture. The quality improvement through proper evaluation, training programmes to various categories of people engaged in tourism industry is also envisaged.

An amount of ₹150 lakh is proposed for the scheme in the Annual plan 2014-15.

13. Tourist Accommodation (Guest Houses)

(Outlay: ₹ 50.00 lakh)

The scheme is meant for renovation, maintenance and upkeep of Govt Guest Houses in the state. An amount of ₹50 lakh is proposed for the Annual Plan 2014-15 for implementing the scheme.

14. Development of Eco tourism Products

(Outlay: ₹ 350.00 lakh)

This scheme is to enforce eco-friendly practices and for undertaking studies and developmental works including preparation of project reports to develop new eco tourism destinations and to strengthen existing destinations. Assistance is proposed for the following activities.

- Development of Ecotourism Products, facilitation centers, accommodation units, interpretation centers
- New projects, strengthening of Eco friendly programmes, Impact studies, Scitific studies, carrying out training programme for stake holders and staff, conducting seminars, workshops and symposiums, marketing, creation of awareness to empower local community and to undertake spill over works.
- Development and operation of Thenmala Eco–Tourism Promotion society

An amount of ₹ 350 lakh is proposed in the Annual Plan 2014-15 for implementing the programme.

15. RIDF Schemes

(Outlay: ₹ 462.00 Lakh)

The proposed outlay is intended for undertaking RIDF scheme in Tourism sector. Up gradation of infrastructure facilities at growing tourist destinations will be given priority in availing funding support from RIDF .Tourist centres in the state are generally located at rural and remote areas and lacks quality infrastructure including road, drinking water, power, waste management facilities etc. RIDF schemes can be utilized for developing these infrastructures.

An amount of ₹462 Lakh is proposed in the Annual Plan 2014-15 under the scheme.

16. Responsible Tourism

(Outlay: ₹ 100.00 Lakh)

Responsible Tourism (RT) initiative of Kerala Tourism is the first ever coordinated initiative in the country for implementing the Responsible Tourism concept across economic, social and environmental aspects. The Responsible Tourism initiative of Kerala got special reference in the approach paper of Planning Commission as Pro-poor tourism policy. Department of Tourism decided to take the Responsible Tourism initiative, an alternate model of tourism development benefiting local community to the whole of the state. This scheme is meant for meeting the expenses towards these programmes and to meet the cost related to training, capacity building, creation of basic

infrastructure, preparing marketing tools, promotion of the concepts through seminars, sustainable energy initiatives workshops, development of RT school in KITTS, coordination and management of the programme etc.

An amount of ₹ 100 Lakh is proposed in the Annual Plan 2014-15 for implementing the Scheme.

17. Heritage & Spice Route Project

(Outlay: ₹ 1800.00 Lakh)

The state has a glorious past of art, culture and international trade. The government have to deliberate to preserve the remains for showcasing the past glory and to conserve it for the future. Muziris Heritage project covers a networking of museums, palaces, forts, temples, churches, synagogues and other historical monuments through waterways. The following activities are proposed in the Annual plan for this

- Land Acquisition for developing infrastructure
- Development of tourist infrastructure facilities.
- Undertaking archaeological excavation and conservation.

Thalasserry Heritage project covers historic monuments like Thalasserry Fort, Gundart Bungalow, Sea bridge, Kannur Fort, Arakkal Kettu etc. The proposed provision under this scheme is for

- developing infrastructure including access
- development of tourist facilities
- development of museums and cultural centres
- conservation works

The scheme also includes provision for setting up other heritage projects, in line with the above. The preliminary works like conducting workshops, Studies, International tie ups, and publicity and marketing initiatives for Spice Route Project are also envisaged in the plan.

The scheme Muziris Heritage and Spice Route Project and Thalassery Heritage Project are merged together. All expenditure for the above activities, including spill over works shall be met from the scheme Heritage & Spice Route Project.

An amount of ₹1800 Lakh is proposed in the Annual Plan 2014-15.

18. Kerala Waste Free Destination Scheme

(Outlay: ₹ 400.00 lakh)

Lack of proper waste management system at the destinations is posing a big challenge to the very existence of the tourism industry and there is a need for focused efforts to ensure scientific waste collection and disposal systems. A new campaign on Kerala Waste Free Destination (KWFD) has been started by Department with the active participation of local bodies, NGOs, Self Help Groups, educational institutions and tourism trade. This scheme is to meet the cost involved in the campaign, clean destination activities, development of waste management systems at all major destinations especially, Kovalam, Varkala, Ashtamudi, Alappuzha, Kumarakom, Kochi,

Munnar, Thekkady, Wayanad, Kozhikode, Kannur, Bekal and other destinations. Initiatives for plastic free zones at destinations shall be promoted. PPP models and LSGD initiatives for cleaning destinations shall also be supported by the scheme.

An amount of ₹400 lakhs is proposed in the plan 2014-15 for the above programmes.

19. Development of Innovative Tourism Products

(Outlay: ₹ 25.00 lakh)

Kerala Tourism along with its vibrant private partners has been in the forefront identifying and developing innovative tourism products and marketing effectively. Ayurveda, Houseboats, Eco-tourism, Home stays etc are some of such initiatives which contributed significantly to Kerala Tourism. Innovations in products like caravans, cruises, MICE, adventure tourism, water sports, rural and village tourism, fishing tourism etc. have enormous scope in Kerala. But, there is likely to have viability gaps in developing these products. This scheme envisages supporting such innovative tourism product development initiatives through agencies like KTIL.

An amount of ₹ 25 lakhs is proposed in the Plan 2014-15 for the above programmes.

20. Kerala Tourism Promotion and Marketing Mechanism

(Outlay: ₹ 1500.00 lakh)

The Annual Plan 2014-15 suggested a proper synergy of Public and Private Participation in Tourism for attracting international tourist through diversified marketing strategies. With this view, the Government proposed to set up a Tourism Promotion Mechanism on PPP mode, for which the Government share will be 26% and balance by private sector. The objective of the proposed Mechanism is to make Kerala Tourism as a visible global brand which reflects in the National and International Market. The nature, functions and duties assigned to Government and private sector will be decided only after the constitution of the Mechanism. A Joint Mechanism of Government and private sector will be setup for Tourism promotion and marketing activities at International and National level. Activities will be finalized after the constitution of the Mechanism.

An amount of ₹ 1500 lakh is included in the annual plan 2014-15 for implementing the scheme.

New Scheme

21. Kollam – Kottappuram Waterside Amenities One Time ACA

(Outlay: ₹ 188.00 lakh)

An avenue for Kollam-Kottappuram back water tourism is opening up shortly, with the completion of the Kollam – Kottappuram Back Water Tourism Network. This demands the development of water way side amenities for tourist and the scheme proposes to create the water way side amenities including the infrastructural facilities along the Kollam – Kottappuram water way.

An amount of ₹188 lakh is included in the annual plan 2014-15 for implementing the scheme.

9.3 SURVEYS AND STATISTICS

1. Strengthening of Computer Division in the Directorate

(Outlay ₹ 30 lakh)

Department of Economics & Statistics is the nodal agency and apex body in the State responsible for the systematic collection, compilation, analysis, objective interpretation and dissemination of statistics relating to various sectors of Kerala 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 of 30 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.

The following activities are envisaged under this scheme during the year 2014-15 for which of ₹ 30 lakh is proposed.

1. Upgradation of Computers gadgets
2. Section wise computerization
3. Civil, Electrical and Networking works required for the section wise computerisation
4. AMC charges
5. Procurement of Antivirus software
6. Salary of Deputy Director of Computer Division
7. Procurement of computer furniture and consumables

2. Strengthening of Computer Units in Districts

(Outlay ₹40 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. Also the daily price collection of essential commodities are consolidated at district level and forwarded to Directorate every day by E-mail. By considering the volume of work in the districts, the IT infrastructure has to be strengthened and old modal computer gadgets needs to be replaced.

The department has 61 Taluk Statistical Offices under which field functionaries engaged in primary data collection. It is envisaged to set up computer units in Taluk Statistical offices for data entry, compilation, analysis etc. and online data transfer among the offices comes under DES.

An amount of ₹40 lakh is proposed for the year 2014-15 for Strengthening IT infrastructure in Districts and setting up of computer unit in Taluk Statistical Offices. The activities propose include:

1. Upgradation of computer gadgets in District offices
2. Procurement of computer gadgets for Taluk Statistical Offices
3. Civil, Electrical and Networking works at District and Taluk offices
4. AMC charges for District and Taluk Statistical Offices
5. Strengthening of computer networking among Directorate, Districts and Taluk Offices.
6. Recurring expenditure for network connectivity in District and Taluk offices
7. Procurement of Antivirus Software
8. Maintenance of computer units in districts
9. Procurement of computer furniture and consumables

3. In-Service Training to Statistical Personnel

(Outlay ₹25 lakh)

The objective of the scheme is to impart training to the staff for improving quality in collection of data. Activities envisaged are as follows:

- State/District level training programmes for the District and Taluk level officers
- Training programmers for the senior and middle level officers through best institutes in the country like Indian Statistical Institute, Central Statistical Organisation, National Sample Survey Organization, NIRD, Labour Bureau etc
- Renovation of existing library – hall furnishing, purchase of furniture & adequate number of racks etc.

The outlay proposed for the Annual Plan 2014-15 is ₹25 lakh.

4. Surveys and Studies

(Outlay ₹ 30 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. The following surveys and studies are proposed to be conducted during the year 2014-15 for which an amount of ₹30 lakh is proposed:

| SI No | Adhoc surveys/studies | cost of survey (₹ Lakh) |
|-------|---|----------------------------|
| 1 | Study on achievements of self financing professional colleges | 10 |
| 2 | Study on Waste disposal | 20 |
| | Total | 30 |

5. India Statistical Strengthening Project – ISSP (State share)

(Outlay ₹ 60 lakh)

The objective of the scheme is to strengthen the capacity and operations of the Indian Statistical System by strengthening the capacity of State Statistical Systems. The scheme is designed to help build the required capacities at the States/UTs level to collect, compile and disseminate relevant and reliable official statistics, to serve the twin objectives of planning and policy making at the state and local levels and to provide the data that would be required at the national level. The ISSP would be primarily focusing its interventions on the following five selected key areas.

- Improving the co-ordination and management of statistical activities in the states/UTs.
- Human Resource Development
- Developing the Statistical Infrastructure.
- Investing in Physical Infrastructure including Information Technology and
- Improving Statistical Operations especially those supporting the cause of improvement in the quality and dissemination of statistical data.

The Central High Level Steering Committee (CHLSC) of ISSP held on 2nd August 2011 approved the State Strategic Statistical Plan (SSSP) of Kerala proposed to be implemented during 2011-16. The total project cost would be ₹5271.83 lakh; of which ₹4937.18 lakh is the Central share and ₹334.65 lakh State share.

As per the MOU the fund requirement for the year 2014-15 will be ₹1063 lakh of which ₹60 lakh has to be provided by the State Government to implement the following components.

(₹ Lakh)

| Sl No | Components | GOI share | State share | Total |
|-------|--|-------------|-------------|-------------|
| 1 | Improving Co-ordination and Management of Statistical Activities in the State | 27 | -- | 27 |
| 2 | Human Resource Development | 80 | 30 | 110 |
| 3 | Physical Infrastructure including IT | 521 | 30 | 551 |
| 4 | Improving statistical operations especially those supporting the cause of improvement in the quality and dissemination of statistical data | 375 | -- | 375 |
| | Total | 1003 | 60 | 1063 |

An amount of ₹60 lakh is proposed as State share for implementing the scheme during the year 2014-15.

9.4 CIVIL SUPPLIES

1. Annapoorna scheme

(Outlay ₹ 354 lakh)

Annapoorna scheme is aimed 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 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 2014-15 is ₹354 lakh. In order to meet dealer's commission, transportation cost and handling charges a minimum mandatory provision of ₹74 lakh is estimated to be provided by the State Govt. The expenditure over and above ₹74 lakh will be reimbursed by the Central Government as Other Central Assistance.

An outlay of ₹ 354 lakh is proposed for the year 2014-15 for implementing 'Annapoorna scheme' in the State.

2. Modernisation of Public Distribution System

(Outlay ₹ 2000 lakh)

As envisaged in the Twelfth Plan Approach paper finalized by the State Planning Board, the Public Distribution System in the State would be modernized to ensure a transparent, efficient, corruption less and citizen responsive PDS. The scheme has the following key activities:

- (i) Digitization of ration cards/beneficiary and other database
- (ii) Computerization of supply-chain management
- (iii) Setting up of Transparency Portal
- (iv) Grievance Redressal Mechanisms

The pilot phase of the scheme is underway in selected 6 Authorized Retail Depots (ARDs) in Thiruvananthapuram District. On successful completion of the pilot phase and standardization of design and process flow, the scheme is proposed to be upscaled to the entire State during 2014-15. An outlay of ₹2000 lakh is proposed for the year 2014-15 for implementation of the scheme.

3. Training Programme on PDS

(Outlay ₹10 lakh)

The scheme aims at giving training to the staff especially to the new recruits and to those in the supervisory cadre of Civil Supplies Department through IMG and National Productivity Council. An outlay of ₹ 10 lakh is proposed for the scheme to conduct the following training programmes during the year 2014-15.

- (i) Two days training programme for 120 Rationing Inspectors at CFRD on 'Inspection of quality of food grains'.
- (ii) Four days Training programme for 80 employees (UDC, RI, ATSO) at CFRD which will cover Food Safety Standard Act, Food Security Act, Sampling Procedure, Vigilance Proceedings, CRPC, IPC, Kerosene, LPG, Sugar Control Orders, Consumer protection, Prevention of Corruption, Public Services Acts, Disciplinary procedures and Personality Development.

4. Consumer Welfare Fund

(Outlay ₹ 10 lakh)

The scheme is intended to conduct awareness campaigns through electronic and print media including local cable television channels & at railway stations, conduct awareness programmes on consumer rights in selected places & school consumer clubs and provide financial support to Voluntary Consumer Organisations & consumer clubs for promoting consumer movement and strengthening the awareness activities at various levels. An outlay of ₹10 lakh is proposed for the year 2014-15.

4. Council for Food Research and Development (CFRD)

(Outlay ₹ 500 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 year 2014-15 it is proposed to undertake certain important food safety research works and to establish certain key infrastructure facilities for enhancing food processing & value addition. The key activities proposed for the year 2014-15 are given below.

1. Establishing Drug Testing Laboratory - ₹ 70 lakh

Food Quality Monitoring Laboratory (FQML) was set up to provide analytical support required for ensuring food safety to food processing industries, food retail & wholesale units and catering establishments including hotels and restaurants. An amount of ₹70 lakh is proposed for the Annual Plan 2014-15 for establishing a Drug Testing Unit under FQML, for which the Administrative Sanction has already been issued.

2. Installation of Liquid Chromatography Mass Spectrograph Mass Spectrometry (LCMSMS) - ₹ 125 lakh

The Chemical Division of FQML under the CFRD is equipped with all essential facilities to test almost all test parameters relevant for food safety and nutrition facts except those necessary for antibiotic residues and hormone residues. It is proposed to purchase and install a Liquid Chromatography Mass Spectrograph Mass Spectrometry (LCMSMS) with all essential accessories to undertake routine monitoring of milk, meat and egg samples. An outlay of ₹125 lakh is proposed.

3. Mini Food Business Incubation Centre under FPTC - ₹ 40 lakh

A Food Processing Training Centre (FPTC) is functioning under the CFRD with the aim of providing trained entrepreneurs in the field of modern food processing, value addition and quality assurance. It is proposed to set up a mini food industry incubation facility for entrepreneurship training in value addition/ food processing, under the (FPTC) at a cost of ₹40 lakh.

4. Food Park - ₹ 100 lakh

Government had announced through the budget speech for the year 2012-13 that a mega food park would be set up at Konni in the revenue land allotted by Govt. of Kerala. Ministry of Food Processing Industries, Government of India will provide 50% of the cost. An amount of ₹100 lakh is proposed for the year 2014-15.

5. All Kerala Food Safety Survey - ₹ 40 lakh

A detailed study of ready to consume food and beverages in the open market as well as the hygiene and sanitation levels of FBOs, throughout Kerala is proposed to be undertaken during the year 2014-15, for which an outlay of ₹ 40 lakh is proposed.

6. Establishment of Chilled Storage and Vegetable And Fruit Dehydration Unit at Eranakulam - ₹ 125 lakh

A vegetable and fruit dehydration unit is proposed to be set up at Eranakulam to promote availability of vegetables in Kerala at reasonable rates throughout the year, with assistance from Ministry of Food Processing Industries, Government of India. An amount of ₹ 125 lakh is proposed for the civil construction works and other infrastructure facilities.

A total outlay of ₹500 lakh is proposed in the Annual Plan 2014-15 to implement the above components of the scheme.

9.5 OTHER GENERAL ECONOMIC SERVICES

(a) Weights and Measures

1. Improvement in Quality and Efficiency of Verifications

(Outlay ₹ 250 lakh)

The scheme is intended to modernize the functions of Legal Metrology Department for ensuring its efficient and standard functioning. An outlay of ₹ 250 lakh is proposed for the Annual Plan 2014-15 to implement the following components of the scheme:

(i) Legal Metrology Operations Management System (LMOMS) – ₹ 50 lakh

A Legal Metrology Operations Management System has already been introduced with a view to modernize the department and to ensure better public service delivery. With the help of LMOMS the defaulters can be easily tracked and the subordinate offices can be monitored in a better and transparent way. An amount of ₹50 lakh is proposed for the year 2014-15 to implement the second phase of the programme.

(ii) Purchase of LPG Pump Verification Kit – ₹ 85 lakh

As LPG is becoming prominent as fuel for motor vehicles due to its pollution free nature and being economical compared to petrol/diesel, the number of LPG dispensers are increasing. For the verification of LPG dispensers, the main instrument needed is 'Mass Flow meter' which costs around ₹5 lakh for one instrument. It is proposed to purchase 17 numbers of the instrument for the use District offices (14 Nos) and regional offices (3 Nos) during the year 2014-15.

(iii) Improving the physical facilities of Laboratories in Taluk Inspector offices - ₹ 30 lakh

With a view to improve the physical standards of the laboratories at the Offices of the Inspectors; work benches, table chairs, steel shelf etc are proposed to be purchased during 2014-15 for which an amount of ₹ 30 lakh is proposed.

(iv) Purchase of Computers, Printers & UPS – ₹ 25 lakh

An amount of ₹25 lakh is proposed to purchase computers, Printers, and UPSs during the year 2014-15.

(v) Purchase of Vehicles – ₹ 60 lakh

Nine vehicles are proposed to be purchased during the year 2014-15 for the use of Regional Deputy Controllers (3 Nos), Newly formed flying squads (3 Nos), District Offices (2 Nos - Replacement) and Assistant Controller (Net Content – One No) for which an amount of ₹60 lakh is proposed.

A total outlay of ₹250 lakh is proposed in the Annual Plan 2014-15 to implement the above five components of the scheme.

2. Advertising and Publicity

(Outlay ₹ 7 lakh)

Legal Metrology Department is functioning with the prime objective of protecting consumer affairs by ensuring metrological accuracy. In order to create awareness among the public on the services rendered by the Legal Metrology Department wide publicity through print and electronic media is necessary. The scheme is being implemented to achieve these objectives for which an amount of ₹7 lakh is proposed for the Annual Plan 2014-15.

3. Training Programmes

(Outlay ₹ 7 lakh)

As mandated in the Central Act and Rules, the enforcement officers of Legal Metrology Dept have to undergo basic training courses at the Indian Institute of Legal Metrology, Ranchi and the special courses as insisted by the Director, Legal Metrology, Government of India, which include training programmes at National Physical Laboratory, Fluid Control Research Institute and Bureau of India Standards. The outlay proposed to conduct these training programmes during the year 2014-15 is ₹7 lakh.

4. Construction of Office Buildings for Legal Metrology Department

(Outlay ₹ 200 lakh)

The scheme is intended for construction of building for housing various offices and laboratories of Legal Metrology Department. An amount of ₹200 lakh is proposed in the Annual Plan 2014-15 for establishing working standard laboratories at Thiruvananthapuram, Kollam, Pathanamthitta, and Kottayam.

5. Construction of Legal Metrology Bhavan (One Time ACA) – New Scheme

(Outlay ₹ 578 lakh)

Legal Metrology Department has proposed to construct a seven storied building at Thiruvananthapuram for housing its various offices now functioning in different buildings located at different parts of Thiruvananthapuram City. Legal Metrology Bhavan, the proposed common office complex, will accommodate O/o the Controller of Legal Metrology, O/o the Deputy Controller, Legal Metrology-Southern Regional Office, O/o the Assistant Controller (Thiruvananthapuram), O/o the Assistant Controller (Flying Squad, Thiruvananthapuram), O/o the Senior Inspector and O/o the Inspector. In addition to the office space, the complex comprises Training Centre, Conference Hall etc. Of the seven storied building, two floors are meant for accommodating O/o the Controller of Legal Metrology and Training Centre cum conference hall. The anticipated expenditure for executing the work for construction of two floors is ₹578 lakh and the amount is proposed as One Time ACA under the Annual Plan 2014-15.

Centrally Sponsored Schemes

In view of the decision taken by Government of India / Planning Commission to restructure the Centrally Sponsored Schemes, the proposals included in this sector under CSS are subject to modification based on the finalization of the guidelines by GOI / Planning Commission. The scheme wise sharing pattern of Centre and States in CSS, based on the existing guidelines is detailed in Chapter XIII.

X. SOCIAL SERVICES

10.1 EDUCATION

Education, especially Higher education is accorded a pre-eminent position in the development approach of 12th five year plan of the State. Consequently the 12th plan anticipates a major hike in the allocation of plan funds to the Education sector. The 12th plan will make an attempt to identify and fill the critical coverage gaps in education facilities. Major initiatives are provided in filling the quality gap by improving physical infrastructure, curriculum, pedagogy, faculty recruitment, faculty training and governance structures.

The effort taken in the XIth plan, especially in providing educational facilities and improving the quality of education have to be continued in the XIIth plan period to reach its full potential. The challenge that requires much greater attention in the XIIth plan is that of ensuring better implementation and improved accountability.

The outlay set apart for the Education sector during 2014-15 is ₹879 crore. Out of this ₹367.81 crore is for School Education sector, ₹367.97 crore to Higher Education sector and ₹143.22 crore for Technical Education. Details are given in the following table.

| Sector | Allocation 2014-15 (₹ in lakh) |
|------------------------|--------------------------------|
| 1. School Education | 36781 |
| 2. Higher Education | 36797 |
| General Education | 73578 |
| 3. Technical Education | 14322 |
| Total | 87900 |

In the School Education sector thrust is given on improving the academic standards and student centric activities. Considerable hike in allocation is proposed for the improvements in infrastructure facilities of schools. An amount of ₹31 crore is proposed as 13th finance commission award during 2014-15. An amount of ₹10 crore is proposed under One time ACA to the school education. The following schemes are proposed during 2014-15 with substantial allocation.

1. ASWAS
2. Setting up of Infrastructure Facilities in G.V Raja Sports School, Thiruvananthapuram and GVHSS Kannur, Sports Division Kannur

Under Higher Education sector 48.38% hike in the allocation is proposed for 2014-15 compared to 2013-14. An increase in the allocation to the tune of 140% is proposed for the scheme construction of women's hostels in government colleges, a 100% increase in Malayalam University and a 160% increase in Walk With a Scholar scheme. Considerable hike is also proposed for the schemes College Infrastructure Upgradation Programme, Scholar Support Programme, and FLAIR. The amount proposed under One time ACA is ₹15.13 crore and EAP ₹85 crore. The following two new major schemes are proposed during 2014-15 with substantial allocation.

1. New Govt. Autonomous Colleges and New Govt. Deemed Universities for Kerala
2. Additional skill acquisition programme (ASAP)

While issuing administrative sanction to the projects/schemes, the components should be clearly indicated along with the physical targets (disaggregated by gender where ever possible) envisaged in the projects/schemes.

A.I. SCHOOL EDUCATION

Major challenge of XIIth plan period is the total and effective implementation of all the provisions of RTE Act, 2009 to all the children in the age group of 6 to 14 and to materialize the XIIth Plan Vision for Secondary Education “making good quality education available, accessible and affordable to all the students in the age group of 14 to 18 years” which calls for restructuring the existing pattern of primary and secondary system of education in the State.

The proposals for the implementation of the various plan schemes are grouped under four major sub-headings to enable the department to achieve the above mentioned goals and objectives as enunciated in the XIIth Five Year Plan. These four areas are the core areas where the investments in time, effort and money need to be focused to achieve the objectives of the plan. The idea is to provide funding for these four schemes as resource envelopes leaving the administrative department the flexibility to plan and implement various programmes without going through re-appropriations or additional authorizations as a matter of routine. The amount proposed in each sub headings will be utilized for the schemes mentioned in the budget write up only.

1. Providing Infrastructure
2. Ensuring Academic Excellence
3. Implementing Students' Centric Activities
4. e – Governance/Upgradation/Modernization of offices.

1. Infrastructure

(Outlay ₹ 3060 .00 lakh)

There are about 12.61 lakh students studying in Government schools in Kerala. This constitutes about 32% of the total students studying in Government and Aided schools.

Majority of the Government school buildings are not conforming to the present day situation. Basic infrastructure facilities such as toilets, urinals, potable water, power supply, modernized kitchen etc are inadequate. Existing facilities are not properly maintained.

In order to impart quality education, appropriate and upto date eco friendly infrastructure is a must. The present day scenario of migration of students to unaided schools is an example for the same. This migration can be reduced to a great extent if appropriate infrastructure facilities as envisaged in RTE Act are provided. Components such as girl friendly toilets, sufficient potable water, modern class rooms, facilitating group activities, individual units of furniture for collaborative learning, storage facilities, class libraries, ICT based equipments, etc. are to be provided.

In order to achieve this, an amount of ₹3060 lakh is proposed for the implementation of following components during 2014-15.

a). Improvement of Facilities in Government Special Schools.

The scheme envisages for the improvement of facilities in existing government special schools. The developmental activities started in the 7 special schools have to be completed and strengthened. Higher Secondary and Vocational Higher Secondary courses have been started in three of these schools for the hearing impaired. Extension and modification of existing school buildings, renovation of hostel, toilets, etc are the major infrastructural works to be done on priority basis. Importance is to be given to remove structural barriers considering the visual impairedness of inmates. The amount is proposed for the implementation of the components viz, improvement of facilities in school hostels, purchase of furniture, utensils etc, State special school kalolsavam, teachers training, state work experience fair, state athletic meet, construction of school building, ICT centre at Govt. School for blind, Thiruvananthapuram etc. during 2014-15.

b). IT@ School Project/ Educational Technology Scheme

IT@ School Project is being implemented in Government, Aided and Unaided Upper Primary to Higher Secondary level schools of the State. Building up of infrastructure in schools, mobilising resources for IT education and IT enabled education and empowerment of teachers using technology to teach the subjects and languages they teach in classrooms, broadband initiatives, conduct of periodical hardware clinic, implementation of one laptop per child scheme, conduct of IT mela/awards, e-governance initiatives, content development etc. are the major activities of the project.

c) Elevation of Govt. Schools to International Standards (Kerala Future Schools)

During the XIIth Five Year Plan it is proposed to modernize Government Schools in each district for developing into model schools with International Standard. This modernization comprises Infrastructural Development, Administrative Reforms, Academic Upliftment and various skill developments in Arts, Sports, IT and Life Skill. In order to establish institutions of above specification it is necessary to have spacious buildings, auditorium, well furnished dining halls, well equipped library and laboratory including IT and language labs, sports/gymnasiums, art rooms/halls, canteen, administrative block, IT labs, facilities for outdoor games such as Football, Basket Ball,

Cricket, Tennis, Badminton courts, play ground for athletics, compound wall, swimming pool etc to be constructed in a beautiful and dignified manner. The construction should be well planned designed and well equipped. In the above context the following agencies should come in close association with ie, RMSA, SSA, SIEMAT, SCERT, IT@ SCHOOL etc. In addition to these MP fund and MLA fund are also to be utilized.

d) School Education Infrastructure

Improvement of infrastructure facilities in association with the local self governments, area development funds of MPs, MLAs and contributions from philanthropists are planned during 2014-15. It is planned to improve the infrastructure of 50 schools during the year.

2. Academic Excellence

(Outlay ₹ 750.00 lakh)

To improve the quality of life along with the rapid changes witnessed in scientific and technological world it is essential that school leavers acquire a higher level of knowledge and skills. Opportunities for improvement of vocational knowledge and skill should be proposed to enable the students to be employable. Activities are also formulated to ensure academic excellence in schools and training of instructors in general and special school teachers - teachers who are interacting with the differently abled students - in particular. An amount of ₹750 lakh is proposed for the implementation of the following schemes in 2014-15.

a). Attainment of Quality Education in Secondary Schools

Secondary level educational activities are the continuation of primary level educational activities. Primary level educational activities are conducted under SSA. The secondary level educational activities are also to be conducted effectively for ensuring quality education. The activities proposed under this scheme are monitoring at state level, revenue district and educational district level monitoring, QIP state level monitoring committee, preparation of question papers, QIP funds to DEOs, training materials development and Arabic programmes.

b). Quality Education – Pupil’s Right

Quality Education - Pupil's Right is a special programme of the Education Department started in the academic year 2006-07 to enhance the academic and physical standard of the schools having only 33% result in the SSLC examination March 2006. The scheme envisages a time bound programme for improving the SSLC result and quality of education in these selected schools and to bring them to the level of state average. State, district and school level workshops, monitoring and support measures, teacher training, special programmes in schools, special noon meal programme, rapid action programme and Sahavasa camp are the major activities proposed under this scheme.

c). Development of Sanskrit Education

Sanskrit is a classical and cultural language. 3000 Schools in the state have facilities to provide Sanskrit as optional language. About 2 lakh students are studying Sanskrit all over the state. Financial assistance to Sanskrit councils, spoken Sanskrit training, scholarship and certificate for students, Sanskrit day celebration, pure Sanskrit scholarship, additional learning material preparation, preparation and distribution of question papers for scholarship examination, one day orientation for Sanskrit council secretaries, additional learning materials and the purchase of Sanskrit books for libraries are the major activities proposed under this scheme

d). Improvement of Science, Maths and Social Science Education in Schools

Improvement of science education is an on-going programme of the department. The major objective of the scheme is to create scientific temper among students and to supplement the learning of Science, Mathematics and Social Science in schools effectively. Science seminars, quiz competitions, science fair, computer fair, science drama competition to students, essay competition etc. are proposed in this scheme. The scheme also envisages competition in the preparation of innovative teaching practices. Financial assistance to the best science clubs in each educational district is also envisaged under the scheme.

e) Capacity Building Programme at Offices under DPI

Directorate of Public Instruction is one of the major departments with personnel of different caliber and capacity. The department has different sub offices in the state at sub-district/district/state levels. In order to improve the professional capacity of all the staff of the department, operational effectiveness etc recurrent training and monitoring has to be ensured. The amount proposed is for imparting training to staff of the Department.

f). Establishment of District Centres of English

Four District Centres of English have been established in Kerala in conformity with the guidelines of 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. 10 days courses in English for HSAs, 2 days orientation programme to Head Masters /Principals and AEOs, correspondence cum contact class and other need based programmes are also proposed. Formation of spoken English clubs in schools, special training programme for TTI students, publishing of ELT journals, SSLC follow up programme, school visit and training programmes are the major activities proposed during 2014-15.

g). Special Teachers Training Institute (Differently abled children)

There are about 277 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. There is no Govt. institution in the State which provides such training course which is approved by RCI. Functioning of the Parappangadi centre at Malappuram has already started and the other three centers at

Ottapalam in Palakkad, Vidyanagar in Kasaragod and Olassa in Kottayam will start functioning on receipt of the approval of RCI.

The amount is proposed for providing infrastructure development, office expense and miscellaneous items.

h). International School of Dravidian Linguistics

The International School of Dravidian Linguistics has been set up as an autonomous institution to promote research on the linguistic problems of four Southern States and Union Territory of Pondicherry. The main objectives of the school is to undertake, organize and guide original works in Dravidian studies and advanced research in that area including all aspects of Dravidian languages, art, architecture, history, philosophy, culture, religion and tribal culture. The amount is proposed for the development of ISDL library as an international reference centre, automatic translation, speech research and language disorders, development of tribal museum, data bank, seminar cum workshop, orientation course etc.

i) Improvements of facilities in Government TTI's

At present there are 24 TTI's under government sector. As per the norms and standards prescribed by the NCTE the infrastructure in these TTI's, have to be improved. Upgradation of library, furniture, construction and maintenance of buildings, science equipments, education psychology, and education technology are the activities proposed.

3. Student Centric Activities

(Outlay ₹ 10900 .00 lakh)

Section 29 of the RTE Act makes specific mention of eight factors, which provide a fairly comprehensive coverage of the indicators of a child centred curriculum approach and activity based process of learning which are to be adopted at the school education stage.

All the children in the concerned age group from 6 to 18 years have to be provided with educational facilities which help in unfolding the full potential of the child. Different child centric activities help in linking the development of the child with the society, in concept formation and its application in daily life and attributes to critical thought and creativity. An amount of ₹10900 lakh is proposed for the implementation of the following schemes in 2014-15.

a). Work Oriented Education in Secondary Schools

The general aim of this programme is to help the students to develop skills for selection, procurement and use of tools and materials for different forms of productive work, and regard for manual works. Under this scheme, students and teachers are given training in socially useful productive works. Procurement and supply of tools and equipment is another important activity under the programme. Production of paper bags, chalk making, practical training in technical trades like Electronics, Mechanical and Electrical and formation of Work Experience Clubs in schools are the major activities proposed. Work experience fairs in Sub- district, Educational District and State level and State Schools science fairs are also proposed during 2014-15.

b) Supply of Milk for Students

The Mid Day Meal Scheme is being implemented in the State upto Standard VIII. From the academic year 2010-11 onwards, the State Government has decided to supply milk for 2 days in a week to school students. About 27 lakh school children will be benefited under the scheme. The aim of the scheme is to provide “Health together with Education”. 150 ML boiled and sugared milk is supplied to the students before school begins and the students upto 8th standard who have enrolled in the mid day meal scheme are the beneficiaries.

c) Promotion of Excellence among Gifted Children

The main objective behind this scheme is to impart special coaching to pupils currently studying in Standard VIII who have brilliant academic qualities and have secured above 75% of marks in the VIIth standard annual examination. 20 students are selected from each educational district and these students are given a package of activities to enhance their capabilities in seminars, projects and visits. Talks by experts on different subjects, quiz competitions, debates and seminars, books and reference manual, lab visits, field trips, interview and objective type examination are the major activities proposed under this scheme.

d) Financial Assistance to Poor Children who excel in arts

The scheme financial assistance to school children who excel in arts has been implemented since 1997-98 onwards. A large number of talented children could not participate in different fine arts competitions due to poor financial background. They are to be assisted to participate actively in different competitions at the district and state levels. Eligible students are being selected at Panchayat level provided their parental income is below ₹75,000 per annum and the maximum amount that could be allocated to an eligible student is fixed as ₹10,000. The selection would be done by a committee set up for the purpose. The excellence would be identified based on the performance of the students in the sub-district level youth festival.

e). Financial Assistance to Institutions providing Care for Mentally Challenged Children

The scheme is for giving financial assistance to institutions providing care for mentally challenged children. The amount provided is for improving the infrastructure and other facilities of these institutions. It has to be ensured that such assistance given is reaching to accredited institutions only and directly beneficial to the children studying in these institutions. Amount provided may also be utilized for the functioning of BUDS schools. Amount is proposed for construction of class rooms, toilet and drinking water facilities, transport allowance to day scholars, expenses for hostellers, medical aid to beneficiaries, building maintenance/ rent, other non-recurring expenditure such as office expense, furniture, picnic and institutional visit, kitchen utensils, play ground, equipment etc.

f).Financial Assistance to Disabled Students (Children with special needs)

State government has to provide financial assistance to children with special needs studying upto standard VIII. The total number of children with special needs from I to VIII classes is 42950. Books and stationery @ ₹500 per year, uniform allowances @ ₹500 per year and transportation allowances @ ₹500 per year are proposed to be given to these students. In addition escort allowance @ ₹750 per year for the students of OH category with severe disability and readers allowance @ ₹500 per year for visually impaired are also envisaged under the scheme. Under the scheme Inclusive Education of the Disabled at the Secondary Stage (IEDSS), it is also envisaged to provide assistance @ ₹.600 per student per year as scholarship for 38933 students of standard IX to XII including VHSE.

g). Multi-grade Learning Centres (Alternative schools)

Alternative and Innovative Education Centre (AIEC) or Multi Grade Learning Centre (MGLC) is the single strategy devised by the Government to provide primary education to marginalized children in remote and reserve forest areas. Government of India had given assistance for this purpose till June 2010. The State Government had decided to continue these schools till the Right to Education Act is fully implemented in the State by meeting the expenses from the state fund. The scheme was implemented through SSA. The major components proposed to be implemented under this scheme are contingency for mid day meal, purchase of study materials, maintenance grant, purchase of library books etc.

h) Systematizing of Pre-primary Education

Pre- primary classes have been started in all Govt. primary schools in the State since 1988 onwards and PTA is conducting the classes. But now a days number of students joining the class is very less, because of lack of proper basic facilities in the schools. At present pre-primary classes are being conducted by PTA in 1812 schools. Through this programme it is proposed to provide child friendly class rooms and play equipments so that more children will be attracted.

4. Modernisation

(Outlay ₹ 350.00 lakh)

The following schemes are envisaged for implementation under modernization programme. An amount of ₹350 lakh is proposed for the implementation of the schemes in 2014-15.

a) Modernisation of Offices of the Education Department

It is proposed to modernise the directorate, deputy director offices, text book offices, and super check offices with modern electronic equipments. Purchase of computer and accessories, photocopiers, improvement of internet facilities, maintenance and modernization of office buildings in the directorate and modernizing of sub offices are proposed under the scheme.

b). Improvement of Pareeksha Bhavan

A common examination Board amalgamating the existing three examination boards viz, Pareeksha Bhavan, Higher Secondary and Vocational Higher Secondary are suggested by the Administrative Reforms Report. The existing physical facilities available in the present Pareeksha Bhavan is provided for the common Examination Board. Amount is proposed for the infrastructure works in the additional floor constructed during 2014-15.

c). Strengthening of DEO and AEO offices

The intention of the scheme is to purchase adequate computers, photocopiers, fax machines and such similar facilities in the offices of the district educational officer and assistant educational officer including furniture, office equipments, extra electrification, drinking water facilities and maintenance.

d). Incentive Awards to PTAs

Parents Teachers Association is functioning in all Government/Aided Schools in the state. In order to improve the functioning of PTAs, incentive awards are suggested for the best performing PTAs. The scheme was introduced during 2011-12. At the Sub District level award of ₹10,000 (163 Nos), District level award of ₹25,000 (38Nos), Revenue District Level award of ₹1,00,000 (14 Nos for primary) and ₹1,00,000 (14 Nos for secondary level) 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 is proposed.

NEW SCHEMES

1. ASWAS

(Outlay ₹ 500 .00 lakh)

ASWAS is a concept based on an integrated and focused approach in arts, sports and work education at secondary level. The acronym ASWAS stands for Arts, Sports, Work Education and School. The components of the scheme are Arts Hub, Work Centre and Sports Hub. Through the proposed Arts hub, it is proposed to impart focused art education to all high school students. The work centre aims to enable the students to discover their real interests and aptitudes which would be useful to them in selecting suitable courses and occupation later on. The sports hub intends to develop a positive attitude to life and will strive to impart life skills among students that will help them in future. An amount of ₹500 lakh is proposed for implementing the scheme during 2014-15 of which an amount of ₹200 lakh is proposed as one time ACA.

2. Setting up of Infrastructure Facilities in G.V Raja Sports School, Thiruvananthapuram and GVHSS Kannur, Sports Division Kannur

(Outlay ₹ 800 .00 lakh)

i) G.V Raja Sports School

G.V. Raja Sports School was started during 1975-76. It has produced eminent sports personalities with national recognition. When the school was shifted from

Shanghumukham to Mylom, dearth of infrastructure facilities to train the future sports persons affected the school badly. For producing world class sports persons in future, we have to provide world class infrastructure facilities along with quality training with the support of LSG. In order to bring the G.V.Raja School as a Centre of Excellence, sufficient infrastructure facilities have to be provided urgently. Renovation of existing 400 metre 4 lane track, Astro turf for Hockey Ground, renovation of Basket Ball and Volley Ball courts, Cricket Pitch, Multi Gymnasium for boys and girls, smart class rooms, recreation hall for boys and girls. bio-medical analysis lab to study the skill scientifically, psychological room, steam bared cooking and residential facilities are proposed.

i) GVHSS Kannur (Sports Division Kannur)

Infrastructure facility in Kannur Sports Division is quite insufficient. Even with its limited facilities, it has produced legends like PT Usha. The institution can produce world class sports persons if better facilities are provided. To improve the quality of training, the facilities such as indoor stadium, hostel building, roofing of volleyball & basketball courts, drying shed, sports kit & equipments, study materials in hostel, gymnasium, equipment etc are required.

An amount of ₹800lakh is proposed for implementing the above activities in these schools during 2014-15 as one time ACA.

**3. Teacher Training on Interactive Distance e-learning Mode
(Scheme Under PPP Mode)**

(Outlay ₹ 200.00 lakh)

Teachers training are a routine activity under the General Education Department. The communication losses/distortion is very high in the training where the state resource person teaches the district resource persons and when finally reaches the teachers at the school, the losses are substantial. Almost all Universities and premier education institutions have switched over to synchronous interactive distance e-learning mode. This system's characterized by the extension use of ICT in the delivery of education by using synchronous and asynchronous online communication in a visual classroom instead of the physical classrooms. This is done through distance e-learning solution where the main speaker can control the inputs from the participants. The participants according to the privileges given by the speaker can interact over voice, mail, white board etc. The speaker and the participants can exchange, presentation videos and sound clips. The disadvantage of the physical presence of the key speaker will not be felt at the classroom. It is proposed to convert the 14 district Resource centers of IT@ School Project into an interactive distance e-learning center. The District Resource Persons who were trained by the SRP will be physically present in the classrooms to monitor and clear the doubts of the participating teacher. Amount of ₹200 lakh is proposed for the networking charges, purchase of software application and maintenance charges for the year 2 014-15.

II. Vocational Higher Secondary Education

(Outlay ₹ 1100 .00 lakh)

Vocational Higher Secondary Education was started in Kerala in 1983. Presently, there are 389 Vocational Higher Secondary Schools having 1097 batches. In order to achieve the objectives of vocational education, proposals are developed under the following broad heads for implementation. An amount of ₹1100 lakh is proposed for implementing the following schemes during the year 2014-15 under Vocational Higher Secondary Education.

1. Infrastructure Development Programme

Major components proposed under this scheme during 2014-15 are purchase of equipment, machinery, lab articles, books, construction of class rooms, laboratories, work sheds and staff rooms.

2. Enhancement of activities for Academic Programmes

The components proposed under the programme are on the job training to the students and teachers, revision of curriculum of vocational subjects and preparation of text books.

3. Modernization of Directorate, Administrative Wing and Schools

Training to ministerial staff, development of networking and office automation software, up gradation of labs and workshops of schools and purchase of furniture to school office are the components proposed under the programme.

4. Student Centric Programmes

Career fest, career guidance and counselling, souhrida club, women empowerment, state level co-ordination committee, and subject seminars are the components proposed under student centric programmes during 2014-15.

III. Higher Secondary Education

For the overall development of Higher Secondary Education, the following schemes are proposed for implementation during 2014-15. The total outlay proposed for the following programmes during 2014-15 is ₹7936.25 lakh.

1. Infrastructure Development of Government Higher Secondary Schools

(Outlay ₹ 6100 .00 lakh)

The major handicap of the Higher Secondary Education sector is the lack of adequate infrastructure facilities like class rooms, laboratory facilities and library facilities in schools. The infrastructural facilities in Govt. Higher Secondary Schools need special attention and most of the Government Higher Secondary Schools do not possess sufficient building to house students. Providing conducive atmosphere for learning process is the privilege of students and it is mandatory in a civilized society. The major components proposed under this programme are construction of multi storied

school buildings with 8 class rooms in 50 schools, purchase of computers and setting up and strengthening of laboratories. The outlay proposed for the programme during 2014-15 is ₹6100 lakh.

2. Enhancement of Academic Programme

(Outlay ₹ 500 .00 lakh)

Enhancement of Academic Programme is an ongoing plan scheme introduced by the Government from 2007 onwards for empowering the teachers to enhance the quality of Higher Secondary Education in the state. Training is indispensable to teachers to improve their knowledge in the subject. The components proposed under the programme are trainer/courseware development workshops, field level training and school level monitoring of the score of continuous evaluation. The proposed workshop is to be conducted by SCERT. The duration of the field level training is fixed as 3 days. The outlay proposed for the programme during 2014-15 is ₹500 lakh.

3. Students Centric Programme

(Outlay ₹ 600.00 lakh)

The components proposed are Career Guidance Programme, SITAR (Students' Institute of Training for Artistic Rejuvenation), Adolescent counseling and Health care Programme (Souhruda Club), Quality improvement Programme and Karuthu. It is proposed to increase the number of Souhruda clubs to 1200 numbers during the financial year 2014-15. The outlay proposed for the programme during 2014-15 is ₹600 lakh.

4. Modernization of Department

(Outlay ₹126.25 lakh)

The Scheme consists of (1) e-governance programme in Higher Secondary Education Department comprising of website for the department, software management of student centric programmes and software aptitude test determination of students (2) modernization of the Department comprising of modernization of Directorate, the existing 3 regional offices and the constitution of the newly created 3 regional offices. An amount of ₹ 126.25lakh is proposed for implementing the scheme during 2014-15.

5. Scholarship Scheme for Higher Secondary Students

(Outlay ₹ 610 .00 lakh)

To promote the quality of education at higher secondary school and vocational higher secondary level it is intended to provide scholarships to 12,000 students per annum. 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. It is proposed to institute 11000 units of scholarships exclusively for Higher Secondary School students and 1000 are for Vocational Higher Secondary students. An amount of ₹610 lakh is proposed for implementing the scheme during 2014-15.

IV. Other Schemes

1. C.H.Mohammed Koya Memorial State Institute for the Mentally Challenged, Pangappara, Thiruvananthapuram

(Outlay ₹ 700.00 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 Annual Plan 2014-15 are:

1. Direction and Administration
2. DEd.S.E (M.R) Course
3. Vocational Training Centre
4. Placement Service for mentally challenged candidates
5. Community based parent training programme
6. Augmentation and Documentation
7. Early intervention- model programme
8. Construction of academic block
9. Modernisation of special school education
10. Starting new courses
11. Organise workshops and seminars
12. Establishment of publication unit
13. Workshop for special educators and therapists working in special schools in Kerala

An amount of ₹700 lakh is proposed for implementing the scheme in 2014-15.

2. State Council of Educational Research and Training (SCERT)

(Outlay ₹ 1000 .00 lakh)

The State Council of Educational Research and Training was established by Government of Kerala on the lines of NCERT at the national level as a resource body in academic matters for policy, research, vocationalisation of education, curriculum development and teacher development programmes. With the introduction of grading and IT Examination in the High Schools intensive training in each subject has to be imparted to all the teachers so as to empower them to facilitate the students. Amount is proposed for activities like revision of curriculum text book, programmes on evaluation, teacher education, handbook, educational technology, research, documentation and dissemination, non formal education, special education, population education, continuing education, scholarship examination, guidance and counseling, activities related to art, physical health and vocational education, SCERT library, printing and publication, text book committees, office automation, purchase of audio visual equipments and faculty improvement programme. An amount of ₹1000 lakh is proposed for implementing the scheme during the year 2014-15.

3. Sarva Shiksha Abhiyan (SSA)

(Outlay ₹ 700.00 lakh)

Sarva Shiksha Abhiyan is a flagship programme of the Government of India to attain universal quality elementary education in the country in a mission mode. It aims to provide useful and relevant education to all children in the 6-14 year age group. The pattern of funding for this scheme between Central and State governments is in the ratio 65:35. The state share for this programme is to be borne by the local self government institutions. Amount is proposed for value education in schools, learning enhancement, making the school RTE compliant, strategic school development plan for management of elementary schools, special training for English teachers, girls education in critically backward areas, minority education, special projects for education in Attapadi and backward areas, computer aided learning, sensitization of parents SMC, strategic school development plan, SC/ST- girls-removal of social category gaps and other activities. An amount of ₹700 lakh is proposed during 2014-15 for the implementation of the scheme.

4. Kerala State Literacy Mission Authority (LEAP Kerala Mission)

(Outlay ₹ 1500.00 lakh)

Kerala State Literacy Mission Authority is the nodal agency in the state for implementing continuing education programme launched in the state in 1988 through local self governments and voluntary organizations. Presently, the authority has over 4000 centres through which the programme is being implemented in the State. Upto the annual Plan 2009-10 this scheme was included as a 50% CSS scheme. From 2009-10 onwards the central scheme had been discontinued and this was initiated as a new state scheme. The major programmes being implemented are the continuing education programmes, special package for eradication of illiteracy, special skill development programme, Athulyam -total primary education pogramme etc. Amount is also proposed for the new programmes like Special literacy / equivalency programme for Scheduled Castes and Scheduled Tribes (Attappadi). An amount of ₹1500 lakh is proposed for implementing the scheme under the authority during the year 2014-15.

5. State Institute of Educational Management and Training (SIEMAT)-Kerala

(Outlay ₹ 300.00 lakh)

Government of Kerala had sanctioned State Institute of Educational Management and Training-Kerala (SIEMAT) as envisaged in the National Policy on Education 1986 for capacity building of educational functionaries. Improvement of the quality of educational standards, overall capacity building of educational functionaries, modernization of management, planning administrative policies in school education sector etc. are the main objectives of the Institute.

Major activities proposed are:

- i) Educational management –training programmes for HMs, Principals, Educational Officers, Teachers, Parents, LSG members etc and monitoring and evaluation of programmes

- ii) Educational development programmes, tryouts, workshops, seminars, action plan preparation, studies and research works, collection of best practices etc.
- iii) Documentation, publication of journals, handouts, study materials, books etc and conducting of Certificate/Diploma courses
- iv) Modernisation and maintenance of office.
- v) Vision 2020 –continuation of work for making the institution a centre of excellence, national and international seminars on educational management, planning and administration.

An amount of ₹300 lakh is proposed for implementing the scheme in 2014-15.

V. Centrally sponsored schemes

1. Rashtriya Madhyamik Siksha Abhiyan (RMSA) (50% CSS)

(Outlay ₹ 1650.00 lakh)

Government of India has launched the scheme Rashtriya Madhyamik Shiksha Abhiyan to make quality education accessible and affordable to all students at secondary stage. The main components are access, equity and quality. Amount is proposed for upgrading schools, civil works, providing school grant, minor repair works, teacher training, quality intervention, guidance counselling, equity intervention and community training. An amount of ₹1650 lakh is proposed for the scheme in 2014-15 as state share. Additional amount will be made available to meet the state share in proportion to the central release.

2. Pre-metric Scholarship (75% CSS)

(Outlay ₹ 2233.75 lakh)

The Scheme is for the students from minority community studying in Class I to X in Government, Aided and CBSE schools, having parental income below ₹1 lakh and 50% or above mark scores for previous annual examination. The amount of scholarship is ₹1000 per student per annum. The pattern of funding between Central and State Government is 75:25. An amount of ₹2233.75 lakh is proposed as the State share for the scheme during the year 2014-15.

3. Right of Children to Free and Compulsory Education (90% CSS)

(Outlay ₹ 1 .00 lakh)

The Right of Children to free and Compulsory Education Act 2009 envisaged that every child of the age of 6 to 14 years shall have the right to free and compulsory education in a neighbourhood school till completion of elementary education. For this the existing 250 Multi Grade Learning Centres (MGLC's) are to be upgraded as UP Schools upto standard VIII in a phased manner. Teaching staff, non teaching staff including Full Time Menial (FTM) has to be appointed in all these upgraded schools. Infrastructure facilities have also to be provided. 90% of total cost would be funded by

Central Govt. An amount of ₹1 lakh is proposed for the scheme during 2014-15 as state share. Additional amount will be made available to meet the state share in proportion to the central release.

VI. Thirteenth Finance Commission Award

(Outlay ₹ 3100.00 lakh)

An amount of ₹3100 lakh is proposed as grant-in-aid for Elementary education as Thirteenth Finance Commission Award during 2014-15. The outlay provided is for free supply of uniforms, text book distribution, preparation for Right to Education for implementation, activities connected with the implementation of Right to Education etc.

B. HIGHER EDUCATION

1. Kerala University

(Outlay ₹ 2150.00 lakh)

Kerala University was established in 1957. At present, the University has 251 affiliated colleges, 42 departments of teaching and research in addition to the study centres and other departments. The University has proposed the following schemes to be undertaken during 2014-15:

1. Specific projects such as construction of platinum jubilee academic complex for the school system, installation of solar power plant in Kariyavattom campus, setting up of advanced nanophotonics laboratory for device applications, setting up of an advanced laser fabrication laboratory under the department of optoelectronics and digitalization of rare and old documents of Kerala University Library phase II
2. Infrastructure and laboratory development
3. Innovative programmes and research projects of various departments
4. Starting of new courses
5. Purchase of books and journals
6. Seminars and conferences
7. Civil works
8. Centres- Inter University Centre for Malayalam language, International Centre for Kerala Studies, Centre for Gandhian Studies, International Inter University Centre for Natural Resources Management, Centre for Evolutionary and Integrative Biology, and Centre for Raja Ravi Varma Centre of Excellence for Visual Arts.

An amount of ₹ 2150 lakh is proposed for Kerala University in the Annual Plan 2014-15.

2. Calicut University

(Outlay ₹ 2150 .00 lakh)

University of Calicut was established in the year 1968. At present, the University has 35 departments of teaching and research and 418 affiliated colleges. The activities proposed for 2014-15 are:

1. Completion of various ongoing construction works
2. Construction of first floor to humanities block, ladies hostel, sports dormitory, central science block, geology department, biotechnology building, life science department, library cum seminar hall, new building for department of economics, studio, park, theatre, archives for school of drama & fine arts etc.
3. Renovation of old buildings
4. Energy management activities
5. Books, laboratory equipments and furniture
6. Modernisation of teaching departments and administration
7. Campus development
8. Rain water harvesting system
9. Water conservation and management
10. Re-wiring of different old buildings
11. Starting of different academic programmes

An amount of ₹ 2150 lakh is proposed in the Annual Plan 2014-15.

3. Mahatma Gandhi University

(Outlay ₹ 2150.00 lakh)

Mahatma Gandhi University was established in 1983 and has 287 affiliated colleges, 19 departments/schools and 26 University Centres. The major activities proposed during the Annual Plan 2013-14 are in the following areas.

1. National Institute of Plant Science and Technology(NIPST)
2. Advanced Molecular Material Research Centre(AMMRC)
3. Institute of Intensive Research in Basic Sciences(IIRBS)
4. Advanced Centre for Environmental Studies and Sustainable Development(ACCESSD)
5. School of Chemical Sciences
6. School of Pure & Applied Physics
7. International and Inter University Centre for Nano Science and Nano Technology
8. School of Computer Science, Bio Science, Tourism Studies, Behavioral Sciences, International Relations and Politics, Social Sciences, Management and Business Studies, Gandhian Thought and Development Studies
9. University Centre for International Co-operation

10. Institute for Contemporary Chinese Studies(ICCS)
11. K.N.Raj Study Centre for Planning & Centre- State Financial Relations
12. Department of Library & Information Sciences and Lifelong Learning & Extension
13. University College of Pharmacy
14. Infrastructure development
15. University Library
16. Centre for English Language and Communication Skill(CELCS)

An amount of ₹2150 lakh is proposed for implementing the schemes during the year 2014-15.

4. Sree Sankaracharya University of Sanskrit

(Outlay ₹ 1300 .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 2014-15 are:

1. Completion of the construction works of spill over schemes
2. Providing infrastructural facilities like furniture, equipments, hostel, library and other buildings
3. Academic development schemes and projects
4. Research and documentation programme under various departments
5. Preparatory works for NAAC accreditation
6. Strengthening of publication division and new publications
7. Purchase of books and journals
8. Research fellowship to M.Phil/Ph.D students
9. Scholarship for sanskrit students
10. Office automation and online connectivity to regional centres
11. Schemes for waste management disposal
12. Rain water harvesting
13. Production of famous sanskrit dramas, national seminars/workshops etc
14. Student amenities and language laboratories at regional centres
15. Inter University Centre for Material Culture Studies

An amount of ₹1300 lakh is proposed for implementing these schemes during the year 2014-15.

5. Kannur University

(Outlay ₹ 2050 .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 teacher education centres, 5 community colleges, 3 IT education centers and 116 affiliated colleges including professional colleges. The major activities proposed during the year 2014-15 are:

1. Spill over projects/continuing schemes of building constructions at various campuses to be taken up for completion on priority basis and new constructions.
2. Computer, furniture, equipment and books and other research programmes
3. Establishment of new teaching departments.
4. Research programmes
5. Development of non teaching staff requirements

An amount of ₹2050 lakh is proposed for implementing the schemes during 2014-15.

6. National University of Advanced Legal Studies (NUALS)

(Outlay ₹ 550.00 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. At the end of the 12th plan, the University aims to become the most preferred destination for legal studies in India and transforming into an international centre for advanced studies and research in Law. The amount proposed is for furnishing administrative block, construction of building for centre for continuing legal education and extension, improving infrastructural facilities in the campus, expansion of hostels, centres for study and research, development of library facilities, and academic programmes. An amount of ₹550 lakh is proposed for implementing the scheme during the year 2014-15.

7. Law Colleges

(Outlay ₹ 550.00 lakh)

There are 4 Law Colleges in the State at Thiruvananthapuram, Ernakulam, Thrissur and Kozhikode. Amount is proposed for undertaking the following activities in the year 2014-15.

1. Government Law College, Thiruvananthapuram

Conducting academic programmes like seminars and expert lectures, books and journal for library and research centres, upgradation of existing infrastructure

facilities including extension, furnishing etc, maintenance of computer and other equipments.

2. Government Law College, Ernakulam

Construction of building and class rooms, purchase of books & journals, binding, online and data base charges, maintenance, purchase and AMC of electrical and electronic equipment, broadband connectivity, centre for training, centre for constitution studies, arranging cubicles in the office etc. are the activities proposed

3. Government Law College, Thrissur

Renovation and updation of college auditorium, modernization of conference hall, purchase of books, journals, furniture, electronic data base and e-journals, maintenance of electrical and electronic equipments, moot court competition seminars, workshops, debates, quiz, career extension classes, centre for business laws, installing video conferencing system, extension centre for economy, development and law etc are the activities proposed.

4. Government Law College, Kozhikode

Purchase of books and journals including e-journals, purchase of different furniture, repairs and maintenance of building and equipments including electronic equipments, purchase of consumables, waste treatment bio-gas plant, purchase of cash chest, computer, printer, photo copier, and other equipments and utensils for college hostel are proposed. Extension of the library block,, construction of moot court hall complex, extension of the compound wall of the ladies hostel and construction of the compound wall of the boys hostel and watch man room are also proposed under the plan.

An amount of ₹550 lakh is proposed for the 4 law colleges of the state in the Annual Plan 2014-15.

8. N.C.C.

(Outlay ₹ 300.00 lakh)

There are 5 Group Head Quarters, 39 units and 1 directorate of NCC in the state. The following activities are proposed to be undertaken in the year 2014-15 on a priority basis.

1. Construction of office building for NCC at Payyannur.
2. Camping accommodation for NCC cadets at NCC Complex, Kozhikode
3. Construction of three office buildings at Thrissur.
4. Construction of camping accommodation at Akkulam
5. Camping accommodation for Naval unit NCC at Kollam
6. Construction of NCC academy, firing range and office building at Idukki.
7. Construction of NCC Unit and boat house at Kidangara, Changanacherry.
8. Construction of NCC complex, training ground and NCC academy at Calicut University campus, Malappuram.

9. Modernisation of NCC offices and training for all officers and staff and construction and repair of firing ranges etc.

An amount of ₹300 lakh is proposed for undertaking the above activities on a priority basis in 2014-15.

9. Development of Laboratories and Libraries in Government Colleges

(Outlay ₹ 600.00 lakh)

The Government colleges in the state require well equipped and advanced facilities in the laboratory and library. The laboratories are to be upgraded every year with most modern equipment and the libraries are to be digitalized with internet access to the students. The conventional courses conducted in colleges give way to new job oriented courses which require procurement of most modern equipments, digitalized library system, furniture for lab/library, purchase of library books etc, which is also a pre-requisite for NAAC accreditation. Out of the total amount provided, 15% may be earmarked for chemicals required in the laboratories for conducting science course. An amount of ₹600 lakh is proposed for implementing this scheme during 2014-15

10. Starting of New Course & Upgrading of Existing Courses

(Outlay ₹ 260 .00 lakh)

This scheme is intended to equip the colleges with modern facilities, furniture, lab/library facilities etc on account of starting of new courses in addition to the existing courses at Degree/PG levels. Inspection fee, affiliation fee etc due to the Universities on applying for the new courses has also to be reimbursed to the colleges concerned. New job-oriented courses as well as strengthening the existing ones to equip students to attain academic excellence have to be visualized. The amount proposed can be utilized for the upgradation of laboratory facilities in colleges, where courses like Micro Biology, Bio Technology, Industrial Chemistry, Bio-Chemistry etc. are offered, by acquiring sophisticated electronic equipments. If new courses are not sanctioned by the government the amount provided may be earmarked for strengthening the existing courses. An amount of ₹260 lakh is proposed for implementing this scheme during 2014-15.

11. Faculty Development

(Outlay ₹ 100 .00 lakh)

The scheme is intended to provide in-service training programmes such as seminars, workshops, refresher courses, exhibitions etc to the teaching faculty. This programme helps the teachers to get awareness about the most modern developments, trends and teaching methods prevailing in other parts of the country. The major activities proposed under this scheme are:

1. Conducting short term training programme in emerging areas to foster a culture among the faculty to imbibe the latest achievements in the field of science, social science and humanities. The programme should be for minimum three days or up to a maximum of one week. The programme could be conducted either in the

University Departments, in the Academic Staff Colleges, inter university centers, colleges having research centers or research institutions within the country.

2. Induction training programme would be conducted for all the newly recruited teachers of Arts and Science Colleges in the State.
3. Eminent faculty from different Universities and Research Institutions of India has to be invited as resource persons.

An amount of ₹100 lakh is proposed for implementing these programmes during 2014-15.

12. Introduction of Autonomy and Related Developmental Activities in Selected Well Established Colleges (Matching Grant)

(Outlay ₹1.00 lakh)

Government have constituted College Development Committees (CDC) in colleges with the District Collector as Chairman to look after the development activities of colleges by collecting funds from alumni associations, general public etc. An equal share of the amount collected by the CDC will be sanctioned to the colleges as matching grant under this scheme. The amount collected by colleges as CDC funds and this matching grant could be utilized for the improvement of the colleges as per the decision of the committee. An amount of ₹1 lakh is proposed for implementing the scheme during the year 2014-15.

13. Modernisation of the Directorate and Zonal Offices of collegiate education

(Outlay ₹50 .00 lakh)

The Directorate and Zonal Offices of collegiate education are to be modernized with enough computer systems having internet facility. Amount is proposed for the purchase of photocopier machines, fax machine, computer with accessories, LAN facility with internet connection, installation of anti-virus software and new software, re-electrification works, repair and AMC charges required in the Directorate and Zonal Offices. An amount of ₹50 lakh is proposed for implementing this scheme during 2014-15.

14. IT Grid

(Outlay ₹ 25 .00 lakh)

The main objective of this scheme is to establish an Educational Grid across Govt. Colleges and hostels for academic and research purposes under the Universities within the State. It is meant for the empowerment of teachers and students through I.T. facilitation. Amount is proposed for the renewal of broadband connection obtained in Govt. Colleges and hostels through BSNL. An amount of ₹ 25 lakh is proposed for this programme during 2014-15.

15. Scholarship for College Students

(Outlay ₹300 .00 lakh)

The scheme named as 'Kerala State Suvarna Jubilee Merit Scholarship' has been introduced by the State of Kerala during the 11th Plan period. To promote the quality of education and ensure social justice at college level, it is intended to provide scholarships to students at degree and post- graduate levels. Scholarship will be awarded to the students belonging to BPL families or families of low income group who secure 50% marks in the qualifying examination and secure admission in Government/Aided colleges and Universities in the discipline of Arts, Science and Humanities subjects. The amount is proposed for awarding fresh scholarships and renewal scholarships under the scheme. An amount of ₹300 lakh is proposed for the scheme in 2014-15.

16. Colleges Infrastructure Upgradation Programme (CIUP)

(Outlay ₹ 2500.00 lakh)

There are 44 Government Arts and Science Colleges, 3 Colleges of Teacher Education, 1 Institute of Advanced Study in Education, 3 Music Colleges, 1 Physical Education College and 15 Hostels attached to Government Colleges under the Department of Collegiate Education. A special cell was formed in the Department to identify infrastructure projects to upgrade the quality of facilities available in these colleges. The cell after conducting site visits of the colleges has identified projects approximately worth Rs. 100 crore which have to be taken up in the first phase. This includes (a) construction of buildings for colleges and hostels (b) minor construction works for general improvement in facilities (c) maintenance of playgrounds and improvement of sports facilities (d) conservation of heritage value of colleges and hostels (e) purchase of sports goods (f) students' amenities. An amount of ₹ 2500 lakh is proposed during 2014-15

17. Edusat Scheme with Tele-Training in Government Colleges

(Outlay ₹ 25.00 lakh)

As part of setting up of country wide class rooms, Satellite Interactive Terminals (SIT) was installed in 38 Government colleges. The eminent scholars from the various research institutions and universities within India and the colleges in Kerala have to be invited as visiting faculty as part of the visiting scholars programme. The lectures and classes of these scholars may be recorded and transmitted. The amount proposed is for remuneration of the visiting faculty, TA/DA for the visiting faculty, honorarium for the academic committee members, setting up and strengthening of virtual class rooms in colleges, repair and maintenance of the equipment etc. An amount of ₹25 lakh is proposed in 2014-15

18. Study Tour

(Outlay ₹ 40.00 lakh)

Study tour/field visit forms part of the syllabus for many subjects at Degree and Post Graduate levels. The scheme intends to provide financial support to the

economically backward students in Govt. Colleges to perform study tour/field visits which form part of their syllabus. An amount of ₹ 40 lakh is proposed for this scheme during the year 2014-15.

19. The Erudite – Scholars in Residence Programme

(Outlay ₹50.00 lakh)

This scheme has the objective of providing opportunity to the faculty and students of Universities to interact with Nobel laureates and eminent scholars within India and abroad. Invitation should be send to Nobel laureates and eminent scholars to visit the state and give lectures and undertake collaborative research projects with faculty and students. Respective universities should provide adequate facilities for the visiting faculty. Universities are also required to provide facilities for a fixed number of students from other universities for interaction with the visiting faculty. A high level committee has been set up to coordinate and formulate the modus operandi of the scheme. The scheme will be implemented through Keala State Higher Education Council. An amount of ₹50 lakh is proposed for undertaking the scheme in 2014-15.

20. Aspire - Scholarship scheme for carrying out research programmes

(Outlay ₹ 50 .00 lakh)

This scheme intend to provide opportunities to pursue short term studies to post graduate students and research scholars showing academic excellence to undertake short term projects with eminent faculty and institutions within the country. The scheme will be implemented through the Universities of Kerala. An amount of ₹50 lakh is proposed for undertaking the scheme in 2014-15.

21. CapacityBuilding of Staff under Directorate of Collegiate Education

(Outlay ₹10.00 lakh)

In order to improve the professional capacity of all the staff of the department, operational effectiveness, recurrent training and monitoring have to be ensured. For enabling and empowering the teaching and non teaching staff in colleges and the Directorate training on capacity building is inevitable. An amount of ₹10 lakh is proposed for implementing the scheme during 2014-15.

22. Construction of Women’s Hostels in Government Colleges

(Outlay ₹1200 .00 lakh)

The University Grants Commission (UGC) is providing financial assistance for the construction of women’s hostels attached to Government Colleges for enhancing the status of women and thereby bringing gender equity. UGC’s financial assistance alone is not sufficient to complete the work. Therefore, State Government is also proposing amount for the completion of the ongoing works of women’s hostels in the current year itself by ensuring the balance amount released from UGC. This is a gender sensitive scheme as the entire beneficiaries are women. An amount of ₹1200 lakh is proposed for the scheme during 2014-15.

23. Modernisation of Edusat Class rooms

(Outlay ₹ 200 .00 lakh)

The class rooms in all the 38 colleges where the EDUSAT facility is available has to be upgraded as a smart class room having LCD projectors, Lap top computers and internet connectivity with modern ICT facilities. Such class rooms will be in air conditioned atmosphere. Amount is also provided for the repair and maintenance of sophisticated equipments installed for the Edusat project. There are 38 Government Arts and Science Colleges having PG courses. Most of the colleges have more than one PG courses and hence remaining PG class rooms of each Department in Govt. Colleges has to be converted as “Smart Class Room” with most modern IT facilities such as TV, Internet connectivity, white board, Laptop computer, Jefferson chairs etc. Maintenance work of the class rooms and equipments, extra electrification, furniture etc are also undertaken under the programme. An amount of ₹200 lakh is proposed for this scheme in 2014-15.

24. Nurturing Inquisitiveness and Fostering Scholarship in Social Sciences

(Outlay ₹ 40.00 lakh)

This scheme aims to develop inquisitiveness among our younger generations regarding social issues and to foster research culture among students. This scheme has two components viz; Nurturing Inquisitiveness programme and Scholarship Programme.

- i) **Nurturing Inquisitiveness Programme** is for school and higher secondary students having aptitude in socio economic political issues identified through a State Level Aptitude test. The selected students will be given a one month project relating to a social issue which will be identified by the eminent scholars in social science. The students would be given a residential orientation programme which includes training in data collection techniques, methods of analysis and review of literature. In finalizing the project reports, students would be given another residential programme. The students will be given a scholarship of ₹1000 per month up to 10th standard and ₹2000 per month for higher secondary level in a year and ₹3000 as book allowance till he/she completes 12th standards to pursue studies in the particular area (discipline) in which he/she proves her talent. For undergraduate students’ scholarship would be ₹3000/month for 10 months and ₹5000 as book allowance. There will be 100 scholarships each for school and undergraduate students.
- ii) **Fostering scholarship in Social Sciences.**

This programme will be open to post graduate students. There would be provision to undertake research projects in various disciplines in social sciences. The students could identify a scholar of eminence within the country as Project Advisor and a scholar in the universities or colleges as project consultant. The Post Graduate scholar shall be the project director and the undergraduate students of the colleges shall be taken as Research Assistants. The project will be for a period of 3 to 4

months. The projects will be allotted subject to the approval by expert committees constituted and a maximum of ₹50,000 would be allotted to each project.

An amount of ₹40 lakh is proposed for this scheme during 2014-15.

25. Scholarship to encourage Talents in Literature

(Outlay ₹ 20.00 lakh)

The students who have proved their capabilities in creative writing will be given scholarship to engage in creative work and if they wish they will be given opportunity to pursue higher studies in literature. Teachers and eminent writers who could act as mentors would also be identified. The students will have the opportunity to participate in book fairs and conclaves of eminent writers. 30 students would be given scholarship of ₹2000 per month as book grants and also to visit major libraries. The student will be given ₹5000 per year as contingency to meet the expenses. The preference for the scholarship will be for school students and for students up to UG level. An amount of ₹20 lakh is proposed for this scheme in 2014-15.

26. Scholarship to encourage Talents in Music, Arts and Performing Arts

(Outlay ₹ 15.00 lakh)

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. They will also have the opportunity to interact with eminent personalities. 60 students would be given scholarship of ₹2000 per month and ₹5000 per year as contingency to meet the expenses. The students will also be given provision to visit major Universities and Institutions pertaining to various art forms. Some of the selected students would be given the privilege to attend International festivals and other events through arrangements with various international organizations such as UNESCO. The preference for the scholarship will be for school students and for students up to UG level. An amount of ₹15 lakh is proposed for this scheme in 2014-15.

27. Connectivity for National Mission on Education through ICT

(Outlay ₹ 15.00 lakh)

As part of National Mission on education through Information Communication Technology (ICT), the Government of India has visualised to give connectivity to the Government Colleges and Law Colleges of the state to ensure the reach of high quality e-content to teachers and students of educational institutions. This scheme would integrate with the National Knowledge Network. The BSNL would be providing the broadband connection. An amount of ₹15 lakh is proposed for meeting the connectivity charges of this scheme during 2014-15.

28. Scholarships for Teachers in Social Sciences and Languages to do research in Universities and Centres outside Kerala

(Outlay ₹ 50 .00 lakh)

This scheme has the objective of financially supporting the teachers in Social Sciences and languages to do research in Universities and Centres outside Kerala. This facility would be available only for those teachers in these subjects who get admission to research programmes in universities and centers outside the State. Salary of teachers who avail of this scheme would be protected and would be reimbursed. The salary protection scheme would be for a maximum period of 1 year. Secretary to Government, Higher Education may take the initiative in working out the modalities of the scheme. An amount of ₹50 lakh is proposed for the scheme in 2014-15.

29. Institute for Advanced Study in Education (IASE) and Colleges of Teacher

Education (CTE's)

(Outlay ₹ 50 .00 lakh)

There are three Government Colleges of Teacher Education (CTE's) functioning under the Department of Collegiate Education at Thiruvananthapuram, Thalassery and Kozhikode. Besides these, there is an Institute for Advanced Study in Education (IASE) functioning at Thrissur. The objective of the scheme is to provide good training for the teacher trainees with a view to impart better education to the students. Training to the teachers in service has also been proposed under the scheme. Conduct of refresher courses, seminars, workshops for the teacher trainees, renovation of buildings, purchase of library books, digitalization of library, photocopier, Fax machine, NAAC re-accreditation works, smart class room, purchase of computer, projector etc are proposed under the scheme for which ₹50 lakh is proposed during 2014-15.

30. Malayalam University (Establishment of Malayalam University)

(Outlay ₹ 1000 .00 lakh)

The newly created Thunchath Ezhuthechan Malayalam University at Tirur which was formally inaugurated on 1 st November 2012 has started offering its academic programmes. It is proposed to start 5 courses recommended by the advisory committee. The activities proposed for 2014-15 are,

1. Academic requirements -starting new courses, diploma courses, strengthening the library, conducting seminars, conferences, talks, writers camp etc, Centre for Malayalam computing, publication, Translation and digitalization unit, Online programme on Malayalam language, literature and Kerala culture, Establishing Malayalam chairs in other Universities
2. Infrastructure Requirements- Additional building, furniture including library racks, strengthening the computing centre and digitalization project
3. Administrative Requirements- Rent of new buildings, fuel travel expenses, meeting expenses, additional staff salary, salary to teachers, vehicle hiring charges and administrative expenses

An amount of ₹1000 lakh is proposed for strengthening the works initiated in connection with the setting up of Malayalam University of which an amount of ₹300 lakh is proposed as one time ACA.

31. Inter University Centres

(Outlay ₹ 900 .00 lakh)

The Government has established Inter University Centres within the Universities in Kerala in 2009, which would be functioning on a multidisciplinary pattern. These centres provide academic support to the faculty and students of various universities and co-ordinate major projects undertaken in their respective fields. The Inter University Centres has the objective of developing Post graduate programmes in the relevant discipline, serving as an Inter University Centre for research in the relevant discipline and strengthening the ongoing Ph.D Programmes and research activity in the concerned areas of advanced study. There would be provision for short term research scholarships and Emeritus Scientist. The Post Graduate students of the Universities could take one or two credits in their area of interest. They could take academic assistance from the faculty of the institute as well as the visiting faculties or the teachers of the Universities. Scholars in residence programme will be implemented in these Centres. An amount of ₹900 lakh is proposed for implementing the scheme in 2014-15.

32. Centre for Continuing Education

(Outlay ₹ 350 .00 lakh)

The Centre for Continuing Education is an autonomous institution functioning in the Higher Education sector. The Kerala State Civil Service Academy is functioning under the aegis of the centre for imparting training to the students who are preparing for the Civil Service Examination. The centre is imparting need based training to the unemployed youth to increase their employability in key sectors of our economy. The Academy propose to extend its area of expertise through virtual class rooms set up at its Palakkad and kozhikkode centres and the institute of career studies and research, Ponnani. The centre also aims to develop the facilities of Palakkad and Kozhikkode centers of Civil Service Academy. Hi-tech teaching learning equipment for classrooms and library, fixtures and other necessary amenities including generator set, Wi-Fi campus networking, security surveillance system, etc, completion of the construction of building complex for accommodating the Kerala State Civil Service Academy, furniture, teaching learning equipments, infrastructure development of centres Palakkad, Kozhikkode, Institute of Fashion Technology Kerala, Vellimon, strengthening the activities of the sub centres. Amount is also for commencing MBA course under CCEK and activities of the K.R. Narayanan National Institute of Visual Science and Arts. An amount of ₹350 lakh is proposed during the year 2014-15.

33. Higher Education Council

(Outlay ₹ 1250 .00 lakh)

Kerala State Higher Education Council has been constituted mainly to render advice and co-ordinate the roles of the Government, Universities and other institutions of

higher education in the state, evolving new concepts and programmes in higher education etc. The council has been undertaking the activities and setting up a data bank on higher education, framing a policy on higher education, restructuring under graduate education, setting up of clusters of colleges, higher education scholarships and revision of university acts. Amount is proposed mainly for programmes coming under three categories of Kerala State Higher Education Council viz, Programmes for research on policies in higher education, Programmes for curriculum development and examination reforms and Programmes for human resources development and capacity building. It is also proposed for assistance to the existing three clusters of colleges. Teacher exchange and students exchange programmes, IT @ Colleges, conducting international conference/consultation, setting up of faculty training academy, construction of building and training centre, scholarship, computer purchase etc. are also proposed. An amount of ₹1250 lakh is proposed as financial assistance to the Council in 2014-15.

34. Kerala Council for Historical Research (KCHR)

(Outlay ₹ 550 .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, archaeological exploration and surveys, people's archives of Kerala, writing local/ micro histories, life histories and institutional histories, enrichment of library resources, publications/news letter, conducting seminars/workshops/lectures/colloquiums/ memorial lectures, travel support and providing research fellowships at various levels in the year 2014-15. Amount is also provided for activities connected with Pattanam Archaeological research. An amount of ₹550 lakh is proposed for the Council in 2014-15.

35. Accreditation of Colleges with NAAC

(Outlay ₹ 500 .00 lakh)

This Scheme is intended to equip Government Colleges to get the accreditation of NAAC for total quality improvement. The colleges accredited by NAAC will get considerable financial assistance from UGC for the total quality improvement and this will reduce the financial burden of the State government to a certain extent. In order to get the accreditation the colleges are to be modernized and well equipped in all aspects like better infrastructure facilities, achievements in academic standards, better environment for students and teachers, modern lab/library facilities, setting up of well equipped seminar hall, auditorium, beautification of the campus etc. The accreditation once granted will be for a period of 5 years and on expiry of this period the colleges will have to go for re-accreditation. To equip the colleges for obtaining the accreditation by NAAC, the required facilities are to be set up. An amount of ₹500 lakh is proposed during the year 2014-15.

36. College Quality Improvement Programme (CQIP)

(Outlay ₹ 500.00 lakh)

The National Assessment and Accreditation Council's (NAAC) (an autonomous agency under the UGC) accreditation and rating is the recognized standard in India for measuring quality of educational institutions.

If the State has to match equity with its quest for improving quality in higher education, it has to lend a helping hand to the weaker institutions to achieve minimum threshold levels of quality standards so that it can also legitimately earn NAAC accreditation. CQIP is designed to help Colleges that have not earned the NAAC rating to upgrade its standards of quality. 75% of the amount allocated will be for infrastructure while 25% will be used for other quality improvement measures. An amount of ₹500 lakh is proposed for the programme during 2014-15.

37. Centres of Excellence in Ten Colleges including Heritage Conservation

(Outlay ₹ 1200 .00 lakh)

This ambitious scheme seeks to develop the top ten colleges of the State as Centres of Excellence over the next three years. The scheme will include the structured internal quality assurance system for ensuring continuous quality monitoring/improvement, reading room facilities for students and faculty in library etc and look into the performance of the colleges already covered under the scheme. The individual work of high quality of both faculty and students that have come in for academic recognition will be encouraged under the scheme. This plan will be vetted by an expert committee in Govt. An amount of ₹1200 lakh is proposed during 2014-15 for this scheme of which an amount of ₹300 lakh is proposed as one time ACA.

38. State Award Fund for Universities (SAFU)

(Outlay ₹ 1000.00 lakh)

The State Award Fund for Universities (SAFU) is envisaged as a scheme to substantially improve the quality of higher education in the State, which will enable the Universities of the State to achieve standards of excellence among Universities in the Country. The UGC has a scheme to encourage UNIVERSITIES WITH POTENTIAL FOR EXCELLENCE (UPE). Over the past fifteen years of the three five year plans, sixteen of the 409 universities in the country were covered under the scheme. Till date, none of the Universities in Kerala have qualified for this award. It is therefore felt that there should be a scheme that is designed specifically to encourage Universities in Kerala to build up standards of quality that will help them over the 12th Five Year Plan to qualify to become top rated Universities in the State, and in that process to also qualify for the national UPE scheme of the UGC for Universities.

A Scoring Index will be constructed by the Higher Education Council based on a well designed set of criteria with appropriate weights attached to each. The criteria for the award should increase progressively in rigor over the five years. The criteria should be so calibrated that at the end of the XII Five Year Plan a University qualifying for the

award under SAFU should be in a very advantageous position to compete for the UGCs National Award. It is proposed to allot the fund to the best performed two Universities during the year. This will also be utilized for specific Universities for upgrading their service delivery. The performance of the Universities already brought under the ambit of the scheme will also be undertaken. An amount of ₹1000 lakh is proposed for the scheme during the year 2014-15.

39. Additional Skill Acquisition Programme (ASAP)

(Outlay ₹ 720 .00 lakh)

This scheme is to be 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 during the 12th Five Year Plan. In the first phase, the scheme will be open to students of Higher Secondary Schools/Vocational Higher Secondary Schools and Colleges of Government. In the second phase, which commences in the third year of the programme, students studying in Private Aided Schools as well as Arts and Science Colleges too will be allowed to become beneficiaries of the ASAP.

The Additional Skill Acquisition Programme focuses on enhancing chances for securing employment for the segment of students studying in Higher Secondary and Undergraduate Courses. An amount of ₹720 lakh is proposed for the scheme during 2014-15.

40. Scholar Support Programme (SSP)

(Outlay ₹ 200 .00 lakh)

The proposed programme envisages extending support to scholars in the Under Graduate programme with timely assistance in terms of tutorials, additional lectures, interactive sessions, question banks and study material. Dissemination and conduct of classes will be via personal and web-based modes. The students who have obtained less than 60% mark in the qualifying examination or in any subject for each semester can join for the programme.

An amount of ₹200 lakh is proposed during 2014-15.

41. Walk With a Scholar (WWS)

(Outlay ₹ 325 .00 lakh)

It is proposed in this Walk with a Scholar (WWS) scheme to arrange specialized mentoring programmes for students in the Undergraduate Courses in the Arts, Science and Commerce streams, to nurture promising and willing students and to provide guidance for their future. This scheme introduces the idea of mentoring which is built on the concept of mentor as a guide and friend. The following are the features of the proposed scheme.

1. The mentoring scheme for students will be purely voluntary in nature

2. WWS Co-ordinators
3. Internal Mentors
4. External Mentors

An amount of ₹325 lakh is proposed for starting the programme during the year 2014-15.

42. Skill Development Programme

(Outlay ₹ 1500.00 lakh)

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 ₹1500 lakh is proposed for the scheme during 2014-15 of which an amount of ₹413 lakh is proposed as one time ACA.

43. Public Entrance Examination Coaching Scheme (PEECS)

(Outlay ₹ 200 .00 lakh)

A high percentage of students of the Higher Secondary Schools in Kerala come from the rural background. They do not have the financial capability to attend coaching classes to prepare for the Entrance Examinations for admission to Professional Degree Courses.

The proposed Public Entrance Examination Coaching Scheme (PEECS) aims at imparting coaching to students of Higher Secondary Schools in Kerala by way of telecasting of classes with the help of experts in various subjects based on the syllabi of the Entrance Examinations, providing the facility for the students to interact with experts, clear their doubts etc, attend practice tests and Entrance Examinations, setting up of a Question Bank with the assistance of expert faculty etc.

The components of the scheme are (1) Setting up the designated website and its maintenance (2) Conduct of workshops for experts (3) Cost of recording and telecasting and (4) Other expenses.

An amount of ₹200 lakh is proposed for the scheme during 2014-15.

44. Fostering Linkages for Academic Innovation and Research (FLAIR)

(Outlay ₹ 200.00 lakh)

The major objective of the programme is to motivate and encourage the potential, talent and capabilities of the newly recruited teachers in Colleges to be tapped and fully utilized for the betterment of the institution in particular and the society at large.

Fostering linkages for academic innovation and research (FLAIR) aims at developing a young talent pool in the College campuses of the State who can act as change managers for the Higher Education system. Establishment of linkages between

the young faculty members and experienced senior academicians and researchers in the areas of academics, research, and extension and student development will be the key feature of this programme.

The target group to be identified for the Programme would be the newly recruited teachers in Colleges who are under the age of 35 years/or having less than 5 years of service in the Collegiate education department as a regular teacher. An amount of ₹200 lakh is proposed for the scheme during 2014-15 is for the implementation of the following components.

Training and internships

Induction level training to impart teaching, research and administrative skills for the faculty members and summer internships at prestigious institutions such as the ISER, IIST, IISc and IITs would be the salient features of this component of FLAIR. Under FLAIR, teachers identified for inclusion in the programme will be given training also in the educational administration as well, so that the State builds a strong talent pool grounded adequately in administration as well.

Communities of Practice

Subject based online communities would enable networking among the faculty members to share best practices, ideas and experiences. This can also act as a Knowledge Hub for the community. A web based portal for this for effective idea exchange and knowledge will be designed as part of the programme.

Promotional Schemes

Motivation is a key to the success of FLAIR and young faculty should be encouraged to be involved in the project. An award scheme for outstanding achievements is also aimed for encouraging meritorious work. Assistance will be provided for attending conferences, participation in workshops, seminars and training in India and abroad (in exceptionally meritorious cases) under the scheme.

45. Annuity Scheme

(Outlay ₹100.00 lakh)

Infrastructure development of the existing colleges and the construction of new colleges need a huge amount of money and sanctioning such an amount in lump may lead to heavy financial problem. By implementing the Annuity Scheme, it is possible to reduce the immediate financial burden of the Government to a certain extent and will also enable Government to undertake major projects with large outlays. A framework for annuity schemes is being developed with the help of the Project Financing Cell in the Planning Board.

In the scheme it is proposed to include the projects which are expected to have expenditure for an amount more than 8 crore. Amount is sanctioned to the agencies in an annuity basis. Major infrastructure development in two colleges Maharajas College, Ernakulam and Government College, Attappadi will be taken up under the Annuity Scheme for which an amount of ₹100 lakh is proposed during 2014-15.

NEW SCHEMES

46. Rashtriya Uccharat Shiksha Abhiyan (RUSA)

(Outlay ₹ 1 .00 lakh)

Rashtriya Uccharat Shiksha Abhiyan (RUSA) is a new centrally sponsored programme of Government of India, where the states have an opportunity to tap huge amount of central resource. The State Council of Higher Education will play a role in the implementation of RUSA. A Project Directorate will be created under Government for the preparation of projects. The scheme is proposed to cover about 316 State Universities and 13,024 Colleges across the country. The scheme will be implemented in the state through the State Higher Education Council. An amount of ₹1 lakh is proposed as a token provision for the Annual Plan 2014-15 for the implementation of the scheme. Additional amount will be made available to meet the state share in proportion to the central release.

47. New Government Autonomous Colleges and New Government Deemed Universities for Kerala

(Outlay ₹ 1000.00 lakh)

To ensure the Quality, Access and Equity in higher education Govt. of India, State Governments, UGC and such regulatory bodies attempted several measures and 'Autonomy' is one among them. A handful of colleges with good infrastructural facilities, academic background and potential for identifying as Centre of Excellences are in Kerala both in Government and private aided sectors will be granted academic autonomy. Academic autonomy envisages and addresses the activities connected with curriculum designing, revamping the examination system, innovations to be included in pedagogy using ICT tools. UGC guideline envisages a new internal governance structure in place of the existing management. Colleges are also badly in need of administrative autonomy to meet the challenges and opportunities on the academic front. In a state like Kerala, introducing financial autonomy in Autonomous Colleges will be a herculean task due to various reasons like political climate, existence of direct payment system and chances of litigations etc. An MoU will be insisted from the colleges getting autonomy for ensuring that the college undertakes to work in the broader framework of University Act and Statutes. This fund may also be utilized in case Govt. decides to convert one of the new Govt. autonomous colleges or Govt. heritage colleges into a Deemed University. An amount of ₹1000 lakh is proposed for the scheme during 2014-15 of which an amount of ₹500 lakh is proposed as one time ACA.

48. Additional Skill Acquisition Programme (ASAP) (EAP)

(Outlay ₹ 8500 .00 lakh)

This scheme is to be implemented in the Higher Education Department for equipping the students currently enrolled in Arts and Science Colleges with industry/business relevant skills. The scheme will be open to the students of all Colleges in the State. An amount of ₹8500 lakh funded by ADB is proposed for the scheme during 2014-15.

10.2. TECHNICAL EDUCATION

The focus area for the Technical Education sector is attainment of academic excellence of Technical Education in the state. Under the sector 21.52% hike in the allocation is proposed for 2014-15. Considerable hike is proposed for the schemes like Establishment of Kerala Technological University, Strengthening of Libraries in Engineering Colleges and Polytechnics etc. The amount proposed under One time ACA is ₹3 crore. The following new schemes are proposed during 2014-15.

1. Establishment of Production and Training (PAT) Centre in Polytechnic Colleges
2. Introduction of Computer Application Eligibility Test
3. Technology Business Incubation Centres in Polytechnics and Engineering Colleges
4. Setting up of a Computer Centre in the Ladies Hostel in Government Engineering College, Sreekrishnapuram, Palakkad
5. Setting up of an Intercom through IP Phones in Government Engineering College, Sreekrishnapuram, Palakkad

The scheme wise details are shown below.

1. Placement & Training

(Outlay ₹ 30.00 lakh)

The scheme is meant for imparting apprenticeship training to graduates and diploma holders every year through various industries and organizations and for giving stipends for diploma holders and graduates working as apprentice trainees in the department. Even though many industries and organizations in the state are imparting apprenticeship training to graduates and diploma holders, all the registered candidates could not be sent for training. In this context, training facilities are identified at various institutions under the control of Directorate of Technical Education. Government has accorded sanction for training 350 candidates (300 diploma holders and 50 graduates). 50% of stipend will be reimbursed by the Board of Apprenticeship training, Southern Region, Chennai. An amount of ₹30 lakh is proposed for the scheme during 2014-15.

2. Faculty Development in Engineering Colleges

(Outlay ₹ 275 .00 lakh)

The outlay proposed is mainly to take care of the faculty development (Quality Improvement Programme) in engineering colleges through full-time and part-time M.Tech and Ph.D programmes. Expenditure in connection with the sponsoring of teaching staff of engineering colleges for higher studies, sponsoring faculty and staff for conferences, conducting seminars and short term courses in the engineering colleges etc. are envisaged under this scheme. An amount of ₹275 lakh is proposed for the scheme during the year 2014-15.

3. Cochin University of Science and Technology (CUSAT)

(Outlay ₹ 1500 .00 lakh)

Cochin University of Science and Technology was established in 1971 for the development of higher education with particular emphasis on post graduate studies and research in applied science, technology, industry and commerce. Though the emphasis in plan fund utilization was for the augmentation of infrastructural facilities, a major change in the project for plan fund is provided with emphasis on academic restructuring and curriculum development. The major activities proposed during the year 2014-15 are:

1. Construction, repair and maintenance works
 - Construction of Science seminar complex
 - New building for centre for science in society
 - Construction of ladies hostel
 - Campus development
 - Repair and renovation of academic department, hostels & quarters
 - Construction & major repairs to campus roads
 - Compound wall around campus
 - Extension of Dept. of Statistics, extension to Dept of Instrumentation and extension to MCA building
 - Rain water harvesting
 - Sewage treatment plant for all hostels
2. Purchase of books and journals and furniture;
3. Purchase of equipment and computers;
4. Staff training/ Seminars
5. Campus internet/intranet maintenance & software development
6. Establishment of K.M. Mani Centre for Budget Studies
7. Inter University Centres.
8. Repair and maintenance

An amount of ₹1500 lakh is proposed for the University during 2014-15.

4. Government College of Engineering, Thiruvananthapuram

(Outlay ₹ 390.00 lakh)

College of Engineering, Thiruvananthapuram is the pioneer technical institution in our state. In this college 676 students are being admitted every year for degree courses in 8 disciplines. The intake capacity in PG courses is 378 in 21 engineering disciplines. In addition to the above, 60 students each are being admitted to M.B.A. and M.C.A. courses with total strength of 3500 students. AICTE has approved this institution as a

QIP centre in which faculty in Engineering all over India shall have the opportunity to undergo M.Tech and Ph.D programmes in CET. It is proposed to start two PG Programmes during 2014-15. New blocks for Hydraulics and Geo informatics division, Geotechnical laboratory, extension of Hydraulics lab and MBA block and the improvement of infrastructural facilities, procurement of materials for laboratories, digital/ e-libraries etc. are proposed to be implemented during 2014-15. An amount of ₹390 lakh is proposed during 2014-15

5. Government College of Engineering, Thrissur

(Outlay ₹ 320 .00 lakh)

Government Engineering College, Thrissur is one of the oldest institutions in the state. In this college 700 students are being admitted every year for 8 UG full time courses, 180 in 10 PG regular courses and 30 in MCA course. AICTE has approved this institution as a QIP centre in which faculty in Engineering all over India shall have the opportunity to undergo M.Tech and Ph.D programmes in this institution. The amount proposed is for the improvement of infrastructural facilities like libraries, laboratories hostels etc. and for the general improvement in infrastructural facilities like state of the art classrooms, additional hostel accommodation, procurement of equipment/technology for laboratories, providing peripheral requirements for the co-curricular/extracurricular activities of the students like playgrounds, indoor stadia, fitness centre, digital/ e-libraries etc. The institution has the potential to be developed into a Centre of Excellence with more PG/research programmes. An amount of ₹320 lakh is proposed in 2014-15 of which an amount of ₹100 lakh is proposed as one time ACA.

6. Government College of Engineering, Kannur

(Outlay ₹ 320 .00 lakh)

The Engineering College established in 1986 offers B.Tech courses in Civil, Mechanical, Electrical and Electronics, Electronics & Communication and Computer Science with a total intake of 372 students and two PG courses with intake of 72 students. It is intended to get accreditation to College of Engineering, Kannur for all B-Tech courses. Amount is proposed in 2014-15 for the general improvement in infrastructural facilities like state of the art classrooms, procurement of most modern equipment for laboratories, establishing campus wide network and providing other peripheral requirements for the co-curricular/extracurricular activities of the students and providing state of the art facilities like e- journals. An amount of ₹320 lakh is proposed in 2014-15 of which an amount of ₹100 lakh is proposed as one time ACA

7. Rajiv Gandhi Institute of Technology, Kottayam

(Outlay ₹ 320.00 lakh)

The Government Engineering College, Kottayam was started in 1991 and later named as Rajiv Gandhi Institute of Technology. The institution offers B.Tech course in five disciplines and B.Arch with a total intake of 355 students in the UG courses, M.Tech course in four specializations with intake of 90 and MCA with intake of 60. AICTE has approved this institution as a QIP centre. It is proposed to start new PG courses during

2014-15. Civil construction works such as hostels, quarters, architectural block etc are proposed. The amount is also proposed for the improvement of infrastructural facilities like state of the art classrooms, sufficient hostel accommodation, procurement of most modern equipments for laboratories, providing peripheral requirements for the co-curricular/ extracurricular activities of the inmates like fitness centre, digital class rooms and digital libraries. An amount of ₹320 lakh is proposed in 2014-15 of which an amount of ₹100 lakh is proposed as one time ACA

8. Kerala State Science and Technology Museum

(Outlay ₹ 710 .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 proposed during the year 2014-15 are:

1. Regional Science Centre & Science Galleries at Chalakudy
2. Regional Science Centre and Planetarium, Ottappalam
3. Roof top Observatory at Regional Science Centre Chalakkudy
4. Science City at Kottayam
5. Modernization of Planetarium
6. Solar energy utilization in the campus
7. Modernisation of computer gallery
8. Modernisation of facilities for outreach and educational activities
9. Maintenance work of Planetarium building and campus
10. Approach road to the Museum
11. Fire and safety up gradation to the buildings
12. Installing electric incinerator
13. Modernization of office and workshop

An amount of ₹710 lakh is proposed during 2014-15.

9. Institute of Human Resources Development (IHRD)

(Outlay ₹ 1300.00 lakh)

IHRD established during 1987 is an autonomous body fully owned and controlled by State Government. There are 9 engineering colleges, 8 model polytechnics, 43 colleges of applied sciences, 15 technical higher secondary schools, 2 regional centers, 6 study/extension centres, 2 model finishing schools and 2 skill development centers functioning under IHRD. The engineering colleges, colleges of applied sciences and regional centers are functioning as self-financing institutions. The major developmental activities proposed during the Annual Plan 2014-15 are:

1. Construction of building & maintenance works including headquarters
2. Purchase of machinery, equipment, library books, furniture etc. for the educational institutions of IHRD

3. Modernisation of head quarters
4. Skill development programmes

An amount of ₹1300 lakh is proposed for the year 2014-15.

10. Fine Arts Colleges, Thiruvananthapuram, Mavelikkara & Thrissur

(Outlay ₹ 310.00 lakh)

The scheme is for the development of three Fine Arts Colleges at Thiruvananthapuram, Mavelikkara and Thrissur. The provision is for the improvement of infrastructure facilities like class rooms, state of art galleries, improvement of studio, digitization of library and audio visual facilities, hostel facilities to students, purchase of equipment required for the three Fine Arts colleges etc. It is also proposed to start MFA courses in painting in Govt. College of Fine Arts, Thiruvananthapuram. An amount of ₹310 lakh is proposed for the year 2014-15.

11. Directorate of Technical Education and its Offices/Examination Wing

(Outlay ₹ 55.00 lakh)

Nearly 200 employees are working in the Directorate and they are deployed in different sections. The e-governance system has been implemented in all areas of administration. It is proposed to implement the Digital Document Filing System (DDFS) in all the institutions and offices under the department during 2014-15. It is also proposed to install campus administration software in the office of the DTE, disaster storage device for digital document filing system, up gradation of net work, replacement of existing server provided at State Data Centre at co-bank tower, replacement of old computers to implement DDFS, provision of lift etc. in the Directorate, training programmes for staff of Polytechnic and Technical High Schools, partitioning in the two regional directorate offices, vehicle shed, compound wall, purchase of computers and accessories etc. Digitalization of paper records, software modifications, office modernization, conservation of energy by introducing solar panels for the office of the Controller of Examination etc are also proposed. An amount of ₹55 lakh is proposed for the year 2014-15.

12. Development of All Government Polytechnics

(Outlay ₹ 1525.00 lakh)

There are 43 Government polytechnics in the State. Government sector polytechnics consist of general polytechnics, women's polytechnics and upgraded polytechnics. Some of the polytechnics started much earlier are badly in need of strengthening, special repair and maintenance. Moreover, those polytechnics functioning in rented buildings are to be given priority along with the development of infrastructure facilities in the existing polytechnics. Most of such buildings require construction of additional buildings for administrative and academic block, workshops, library buildings, new class rooms, sports complexes, laboratories, compound walls, procurement of machinery, equipment, furniture and electrification. In order to provide sufficient facilities in accordance with the revised curriculum, most of the polytechnics are to be

equipped with modern equipments. Amount is also proposed for the establishment of new Polytechnics for which work has already been started. An amount of ₹1525 lakh is proposed for the scheme Development of All Government Polytechnics in 2014-15.

13. Development of other Engineering Colleges

(Outlay ₹ 1000 .00 lakh)

The provision is for giving assistance to 5 Engineering Colleges at Idukki, Wayanad, Kozhikode, Barton Hill (Thiruvananthapuram) and Sreekrishnapuram (Palakkad) established during 1999-2000. The basic minimum infrastructure as per AICTE norms are not in place even after more than a decade of its existence. The conditions of these Engineering Colleges have to be improved and provision is required for the development of classrooms, hostels, laboratories, libraries, commutation facilities, quarters for staff etc. Construction works in different stages of execution have to be continued and completed on a priority basis. Major construction works are required in all these institutions. Amount is also proposed for procurement of most modern equipments for the laboratories and providing state of the art facilities like digital/ e-libraries etc. These Colleges are required to be developed into self sufficient campuses, in view of their rather remote locations. An amount of ₹1000 lakh is proposed in the Annual Plan 2014-15.

14. Capacity Building of Staff in the Directorate of Technical Education

(Outlay ₹ 15.00 lakh)

As a part of e-governance project, which is being implemented in the Directorate, department is proposing for computer training at IMG, engineering colleges and other leading training institutes. For capacity building the department proposes to categorize training needs of staff in various levels. An amount of ₹15 lakh is proposed for the training needs during 2014-15.

15. Development of Technical High Schools

(Outlay ₹ 540 .00 lakh)

There are 39 technical high schools functioning under the Directorate of Technical Education. Out of which buildings of 17 Technical High Schools are scattered in different locations and are in temporary sheds having no facilities. Some of the Technical High Schools are not having own land and are functioning in rented building. It is proposed to purchase computers, laboratory equipments, construction of class room buildings, hygienic toilets, workshops, library facilities, playground, compound wall etc. during the period. An amount of ₹540 lakh is proposed for the implementation of the scheme in 2014-15

16. Industry Institute Interaction Cell

(Outlay ₹ 100 .00 lakh)

The Industry Institute Interaction Cell is intended to impart training on latest industrial know-how to the engineering college, polytechnic college and fine arts college

students by utilizing the services of eminent faculty from nationally reputed institutions and professionals from industries. Under visiting faculty schemes all government engineering colleges, polytechnics and fine arts colleges can engage eminent faculty from IITs, NITs, institutions of national repute, experts from well known industries and professionals from Government sector for delivering expert lectures for giving training to students and faculty members for a short period of a few days to 4 weeks. This will provide an exposure on the latest industry practices and standards. The Industry Institute Interaction Cell can train graduates and diploma holders in the newly emerging areas which will help them to fetch jobs in IT related industries. Assistance to financially backward students for industrial training and faculty industrial training will also be under the scheme. An amount of ₹100 lakh is proposed for the scheme during 2014-15

17. Human Resource Development

(Outlay ₹ 171.00 lakh)

The curriculum development centre at Kalamassery was formed to carry out syllabus revision and curriculum development of three year engineering diploma courses in the different engineering branches and various engineering trades in Technical High Schools.

This Scheme intends to undertake the following activities during the Annual Plan 2014-15.

1. Conduct curriculum revision, faculty development and academic monitoring
2. Conduct admission for the Polytechnic Colleges, Technical High Schools, Govt. Institute of Fashion Design and Govt. Commercial Institutes in an online web based manner
3. Develop learning resource material for effective teaching learning process
4. Conduct seminars, workshops and quality improvement training programmes, purchase of computers and other equipments
5. Academic inspection of Polytechnic Colleges, Govt. Commercial Institutes, Govt. Institute of Fashion Designing and Technical High Schools in the State.
6. Conduct leadership training programme and centralized placement drive
7. Construction of conference hall cum faculty hostel
8. Minor construction works
9. Purchase of computers and other requirement
10. Conduct student project/seminar competitions and awarding certificate prizes, instituting best teacher and best supporting staff award

An amount of ₹171 lakh is proposed for implementing this scheme during 2014-15.

18. LBS Centre for Science and Technology

(Outlay ₹ 300.00 lakh)

LBS Centre for Science and Technology started a self financing Engineering College at Kasargode 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 admission to the Govt. quota were made by charging fee prescribed by Government which resulted in a shortfall in revenue of the Centre. This adversely affected the construction and maintenance of buildings, faculty improvement, development of library and laboratories which are very essential for engineering colleges. Amount proposed for LBS may be utilized for the construction activities and purchase of machinery and equipment for engineering colleges. Works initiated in connection with the initiation of construction wing has to be strengthened. Amount proposed is for the construction of indoor stadium cum auditorium, new class rooms academic block, construction of ladies hostel, maintenance of existing building, and other developmental activities. For undertaking these activities an amount of ₹300 lakh is proposed for the Centre during 2014-15.

19. 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. The Centre has proposed the following activities in 2014-15.

1. Services and extension programme-Assistance for skill development programme for the disabled, conference and seminars, counseling services, publication, parent network project, fine arts programme, horticulture therapy project, and interdisciplinary traineeships for students
2. Infrastructure development

An amount of ₹100 lakh is proposed for implementing the scheme in 2014-15.

20. Centre for Advanced Printing & Training (KSAVRC)

(Outlay ₹ 230.00 lakh)

Centre for Advanced Printing & Training(C-apt) formerly known as Kerala State Audio Visual and Reprographic Centre formed in the year 1992 is functioning as a resource centre for all technical and non technical institutions in Kerala. It is conducting several job oriented courses in printing and modern reprographic equipments. The Centre is intended to undertake the following ongoing activities during 2014-15.

1. Establishment of resource centre for braille related activities
2. Strengthening of head office complex
3. Maintenance and extension of buildings for the head office and sub centres
4. Strengthening of training division

An amount of ₹230 lakh is proposed for implementing the scheme during 2014-15.

21. Centre for Engineering Research and Development

(Outlay ₹ 150.00 lakh)

The Centre for Engineering Research and Development functioning at College of Engineering, Thiruvananthapuram creates an intellectually live atmosphere of research among the faculty of engineering colleges in the state. The Centre will act 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 activities proposed by the Centre are to provide research seed money for faculty members in 9 Govt. Engineering Colleges, financial assistance to the undergraduate students (a group of students), organize technological congress, annual best researcher award, incentive for paper publication and conduct of seminars and workshops for research promotion. An amount of ₹150 lakh is proposed for the scheme in 2014-15.

22. Finishing schools in Polytechnics

(Outlay ₹ 90.00 lakh)

Government has established finishing schools in all the 43 Govt. Polytechnics in the state. The finishing school aims to provide skills both in technical and soft skills to students to facilitate their employability and play a part in the supply side issues of the industry. It is intended to facilitate all the polytechnic colleges with uniform finishing school classroom and language labs for the establishment of career guidance and placement cells and the establishment of production cum training centres in polytechnics along with the conduct of training programmes. An amount of ₹90 lakh is proposed for finishing schools in Polytechnics of the state during 2014-15.

23. Strengthening and Development of Physical Education in Engineering Colleges and Polytechnics

(Outlay ₹ 80.00 lakh)

Most of the engineering colleges and polytechnics are located in remote areas and as such do not offer easy access to facilities for sports and games or physical fitness centres. The activities proposed under this scheme are construction of stadia complexes, indoor stadia, squash courts, shooting ranges, swimming pools and modern fitness centers. Strengthening of the technical institutions which are identified to act as a physical education hub for providing various sporting activities to the rest of the institutions in the district is also envisaged. Amount proposed can also be utilized for the purchase of sports and games equipment. An amount of ₹80 lakh is proposed for the scheme in 2014-15.

24. ICT in Engineering Colleges and Polytechnics

(Outlay ₹ 160.50 lakh)

ICT has the potential to contribute greatly to the practice of engineering education. All class rooms in Government Engineering Colleges and Polytechnics have been already converted in to smart class rooms. Amount proposed is for digital faculty rooms, digital library, campus wide networking and online course management system

for the development of all the technical institutions in the State including Technical High Schools and Fine Arts Colleges. An amount of ₹160.5 lakh is proposed for the scheme in 2014-15.

25. Providing Connectivity under National Mission on Education through Information Communication Technologies (NMEICT) (75% CSS)
(Outlay ₹ 75.00 lakh)

Government of India has launched a 75% Centrally Sponsored Scheme of providing connectivity to institutions named as National Mission on Education through Information Communication Technologies (NMEICT). It is intended to establish a strong communication network between institutions of higher learning which is imperative for the spread of the best practices and the best knowledge modules, encouraging shared learning from the experts in the country. The Engineering Colleges and polytechnics in the state are also provided with the connectivity. The amount is proposed for the development of modern technology; fiber optical connectivity of 10/20 Mbps to each institution. An amount of ₹75 lakh is proposed as the state share during 2014-15.

26 .Technical Education Quality Improvement Programme (TEQIP-II) (75% CSS)
(Outlay ₹ 2463.50 lakh)

Technical Education Quality Improvement Programme (TEQIP) is a project of Govt. of India to improve academic standard and infrastructure facilities of engineering colleges. In the first phase of TEQIP five engineering colleges were selected and project had been implemented in the period 2003-2009. In TEQIP phase- II, 13 engineering colleges are selected for the sub component of strengthening institutions to improve learning outcomes and employability of graduates (sub component 1.1). The approximate project cost for the period 2011- 12 to 2014-15 is ₹14200 lakh.

TEQIP- II which commenced on August 2010 is being implemented through the MHRD Govt. of India as a centrally sponsored scheme and will be shared between the Central and State Govt. in the ratio 75:25. The project will be completed by 31/12/2014. An amount of ₹2463.5 lakh is proposed as State share during 2014-15.

27. Kerala Technological University
(Outlay ₹ 250 .00 lakh)

Technical education is the principal determinant of technological advancement and economic prosperity of a country. Kerala state is in the forefront of Technical Education as far as the number of technical institutions which include Vocational Schools, Industrial Training Schools, Technical High Schools, Polytechnics and Engineering Colleges are concerned. Hence the state has to put more focus on innovative and systematic changes which would rejuvenate the technical education in the state to realize its full potential and to enter into unexplored areas of knowledge by giving more emphasis on quality and research. In order to realize this vision it is proposed to establish a Technological University which would be unique in its feature and would stand out separately as a model university. The proposed University would have the following features

1. A university of excellence which would be at par with any renowned university
2. The colleges which would satisfy prescribed norms and standards of academic quality only would be affiliated.
3. Major emphasis will be given for research and innovation
4. The organizational structure would be simple so that procedural complexities are avoided to the maximum extent
5. Academic flexibility would be allowed for the benefit of student
6. The general and academic administration would be on an E- platform
7. The university will have autonomous and constituent colleges and hence can be claimed to be the first in the State
8. Association with foreign universities would be encouraged.

An amount of ₹250 lakh is proposed for strengthening the ongoing schemes of university during the year 2014-15.

28. Transportation Engineering Research Centre (TRC)

(Outlay ₹ 100.00 lakh)

The Transportation Engineering Research Centre was set up in College of Engineering, Thiruvananthapuram. The TRC research programme emphasize applied research and technology transfer to enhance knowledge in the field of transportation and to solve transportation problems encountered by transportation community and also provides an extensive array of labs, equipments and reference materials. The specific objectives are

- To conduct research relating to highway materials, pavement engineering, traffic engineering and transportation planning.
- To promote regional level consultancies, develop facilities for research and training in urban transportation planning
- To conduct training programme and short term courses for the practicing engineers, academicians to transfer the research outputs for implementation, provide training to the employees in Govt./semi Govt. transport organizations.

Amount is proposed for the continuation of research programs including construction in field, consumables, travel and contingency expenses, purchase of equipment for research, engaging manpower to field verification and computation and for conducting workshops/conferences, training to faculty, renovation, extension of built up area for lab etc. An amount of ₹100 lakh is proposed for the scheme in 2014-15.

29. Strengthening the libraries in Engineering Colleges and Polytechnics Colleges.

(Outlay ₹ 175 .00 lakh)

The scheme is proposed to set up digital libraries in all engineering colleges and polytechnics. The scheme will make a drastic change in the library management system and will revolutionize the library system to an international standard. Strengthening of

libraries of a few engineering colleges and polytechnic colleges has been started. The improvements will occur in the following fields.

1. Digitalization of library books in all the institutions.
2. Making available online journals in all areas
3. Library Information Management System (LIMS) software
4. Online referencing of international journals like IEEE, ACM etc.
5. Online lending and updating of records.
6. Digital enquiry of books remotely.
7. Purchase of books in new titles, hard copy journals, E-journals.

An amount of ₹175 lakh is proposed for the scheme in 2014-15.

30. Educational resource centres in all Engineering Colleges

(Outlay ₹ 100.00 lakh)

As part of the ICT initiatives all the class rooms in the Govt. Engineering Colleges were converted as smart class rooms by providing LCD projectors, lap top computers and internet connectivity. The items proposed during 2014-15 include establishment of fully featured digital media studio, electrification, e-journal, providing server and LAN to host e-resource related to career guidance and procurement of engineering content learning software. It is also proposed to expand the K-base digital system in all engineering colleges, content development in all subjects and creation of a repository of all research works, expert lectures and video conferencing done in the institutions. An amount of ₹100 lakh is proposed for the scheme during 2014-15.

31. Research scholarship in all Engineering Colleges

(Outlay ₹ 60. 00 lakh)

It is proposed to continue to award research scholarships to selected students in engineering colleges for their excellence in research work. An amount of ₹18000 is to be awarded to PhD students and ₹6000 for M.Tech students per month. It is also proposed to award scholarship to M.Tech students who do not have GATE scholarship, @ ₹4000 per month from among the eligible brilliant M.Tech students. The programme would aim in the enhancement of research ambience. An amount of ₹60 lakh is proposed for the scheme during 2014-15.

32. Faculty and staff development training centres

(Outlay ₹ 100 .00 lakh)

It is proposed to set up training centres for faculty and staff of all engineering colleges in the state through two Govt. engineering colleges. The training schedule is to be carried out on the basis of a training need analysis. Two engineering Colleges CET, Thiruvananthapuram and Govt.College of Engineering Thrissur are selected as training

centres. The knowledge of faculty is to be updated in the corresponding fields of expertise and the staff is to be given training in e-governance. Awareness on service rules, office proceedings and personality development are also to be imparted through the programme. An amount of ₹100 lakh is proposed for the scheme during 2014-15.

33. Scholar support programme

(Outlay ₹60.00 lakh)

For the past few years the pass percentage of students has reduced considerably for those engineering students admitted through reservation quota for SC/ST. This percentage has increased when the lateral entry came in place. The result history (University examination results) of students from these categories highlights the need for special attention, particularly for some tough subjects. A survey in this regard has brought out the fact that 30-40 students per batch in this category failed. The additional coaching given to these students have helped a great deal in reducing the graveness of the situation.

To cater the requirement of the large number of such students in engineering colleges and polytechnics a scheme for giving remedial coaching was implemented. Remedial classes are being conducted for various subjects for the needy students. This would ensure better pass percentage. An orientation class for the first year students and lateral entry students are also included under the scheme and is to be implemented in all engineering colleges and polytechnics. Amount is also proposed for remuneration to faculty in engaging coaching, expenses for light refreshment to the students, expenses for providing learning materials to the students etc. An amount of ₹60 lakh is proposed for the scheme during 2014-15.

34. QIP centres in two colleges

(Outlay ₹ 350.00 lakh)

Quality improvement centres have been started in College of Engineering, Thiruvananthapuram and Govt: Engineering College Thrissur in which the faculty in Engineering Colleges has the opportunity to undergo PhD programmes. In CET, QIP programmes are sanctioned for four branches (Civil Engineering Mechanical Engineering, Electrical Engineering and Electronics Engineering) with opportunity for PhD programmes at the rate of 2 faculties per branch. In the Govt: Engineering College Thrissur, QIP programmes are sanctioned for 3 branches (Civil Engineering, Mechanical Engineering and Electrical Engineering) with opportunity for PhD programme for 2 faculty per branch. AICTE has approved RIT, Kottayam as a QIP centre through which six faculty has the opportunity to undergo PhD programs with intake of two each in three branches. In the year 2014-15, a total of 38 faculty will be doing PhD programs through the above three colleges. Modernization of laboratory facilities, workshops, library facilities, construction of apartments for QIP research scholars, etc. are proposed to be carried out. An amount of ₹350 lakh is proposed for the scheme during 2014-15.

35. Additional Skill Acquisition Programme (ASAP)

(Outlay ₹ 15 .00 lakh)

The Additional Skill Acquisition Programme has been started in 2012-13, by organizing various short-term skill development programmes for unemployed financially backward youths belonging to all communities. It has been started only in few engineering colleges. During 2014-15, it is proposed to extend the programme to all engineering colleges, polytechnics and some selected technical schools. It is also proposed to conduct secondary students outreach programme (SSOPE) through engineering colleges. This programme envisages for conducting a series of courses for the secondary school students captivating them to choose a career in engineering by creating mathematical skill development and also for affinity programme in engineering discipline. The students are provided with monthly stipend, tool kit etc. and awarded with certificate of competency on successful completion. Amount proposed is for providing honorarium to the faculty, cost of deliverables and stipend to the participants. An amount of ₹15 lakh is proposed in the year 2014-15.

36. New IIT in Kerala

(Outlay ₹1.00 lakh)

The establishment of an IIT is a long-standing dream of the people of Kerala. A detailed project report for setting up IIT in Kerala was prepared and submitted to the Union Government. There is a qualitative and quantitative laggardness in the State with regard to higher education, technical education and on the research front. The number of engineering institutions is quite large but most of these institutions do not have post graduate programmes and research facilities. The overall development of technical education is possible only through research and strong collaborative links with industries. IITs ensure a constantly evolving curriculum, which ensures better dissemination of technical knowledge and skills to the young engineers of the state. The setting up of national level institutions in Kerala, like IIM IITMK, IISER etc., will foster research and development in the science and management fields. The establishment of an IIT in Kerala could inspire more girl student participation in the IIT system which is currently very low. It is proposed to establish the IIT in Palakkad district which is the ideal place for setting up IIT in Kerala. An amount of ₹1 lakh is proposed as token provision for the IIT in Kerala during the year 2014-15.

37. Trivandrum Engineering Science and Technology (TREST) Research Park

(Outlay ₹ 100.00 lakh)

The establishment of Trivandrum Engineering Science and Technology (TREST) Research Park is to enhance Industry- Institute interaction and to promote fundamental and applied research. It is modeled in similar lines to Techno Park by giving emphasis to research rather than commercial activities. The Research Park will work closely with College of Engineering Trivandrum. The project envisages encouraging industries to establish their research centre in the research park and utilize the laboratory facilities, research facilities available in the CET and the expertise of faculty and students for

research. The TREST may initially take space on rent from TECHNOPARK and commence operation. Once the concept has been proven and enough companies established their research centres in the park, the possibility of putting up new building could be considered. An amount of ₹100 lakh is proposed for the year 2014-15.

38. National Vocational Education Qualification Framework (NVEQF) in Technical High Schools and Polytechnics

(Outlay ₹ 60.00 lakh)

The All India Council for Technical Education (AICTE), Ministry of Human Resource Development (MHRD) has launched the National Vocational Education Qualification Framework (NVEQF) to be implemented in Polytechnics, Engineering Colleges and other colleges in the University systems from 2012-13.

The scheme envisages seven certificate levels with each certificate level with approximately 1000 hours, with each 1000 hrs being made of certain number of hours for vocational competency based skill modules and the rest for general learning simultaneously. By integrating these two, a Diploma for vocational education after the certificate level 5 will be given or leading to a Degree for vocational education after level 7 in the university system, subject to their statutory approval, is the highlight of the scheme.

A student can choose to avail of competency based skill learning along with general education in this scheme without losing the possibility of changing course and moving at any certificate level into a formal system of education and vice versa. This would ultimately provide a full multi-entry exist system between vocational education, general education and the job market.

It is proposed to implement the scheme, in Technical High Schools and in some selected Polytechnics. Sectors and specialization under NVEQF identified for the Technical High Schools and Polytechnics include Automobile, Manufacturing, Construction, Power etc.

Implementation of NVEQF would require financial assistance for infrastructure as well as remuneration for the industrial participation and for expert lectures from skill imparting professions. The teaching staff also has to be imparted adequate training in pedagogy, student psychology, communication skills and motivation to provide better academic environment in the Technical High Schools. The amount is proposed for resource preparation, arranging training programmes, purchasing machinery, equipments and books, curriculum formation workshop, academic inspection, performance review workshop, state level/ national level workshops/seminars/conferences. An amount of ₹60 lakh is proposed for the implementation of NVEQF in Technical High Schools and Polytechnics during 2014-15.

39. Schemes coming under PPP mode

(Outlay ₹ 225.00 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. In

these the first programme was started during 2013-14 and is proposed for continuing during 2014-15. The other three programmes are proposed for implementation during 2014-15. For these four programmes amount will be provided in a single head from which the same can be utilized. An amount of ₹225 lakh is proposed for the these schemes in 2014-15.

a) Advanced Diploma in Automotive Mechatronics (ADAM) and Establishment of Centre of Excellence in Mechatronics at GEC, Barton Hill

Automotive sector in India is a fast developing industrial sector with lot of multinational companies starting their own production centres or forming joint venture with Indian companies. The design and manufacture of modern day automobiles are very complex and very advanced in nature. There is a lot of demand for trained and skilled manpower in the field of servicing. In this context it is proposed to start an Advanced Diploma course in Automotive Mechatronics (ADAM) in the Govt. Engineering College, Barton Hill, Thiruvananthapuram in collaboration with M/s Mercedes Benz India (MBIL) Pvt. Ltd, Pune. The course which is of one year duration will be offered through the Centre for Continuing Education (CCE) of Government Engineering College Barton Hill. The two faculties from Govt. Engineering College, Barton Hill have successfully completed their training at MBIL. These two faculty will be in charge of conducting the ADAM course and will be guided by MBIL during initial period after the start of the course so as to ensure the smooth start-up.

The college has made commendable progress in setting up the infrastructure for running the course. The association of Mercedes Benz India has given GEC, Barton Hill the unique opportunity to acquire sophisticated equipments and state of the art technology in the field of Automotive Mechatronics. It is proposed to set up a lab on Robotics and PLC training during 2014-15, which will complement the existing facility so that a **Centre of Excellence in Mechatronics** can be established in the college.

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. The centre will be established with technical participation by Bosch Rexroth.

c) Centre of Competence in Automation Technologies in Govt. Polytechnic College, Kalamassery

The Govt. Polytechnic College, Kalamassery is situated at the industrial centre of Ernakulam district. In the year 2013-14 it has been decided to establish a Centre of Competence in the field of Automotive Mechatronics, in association with M/s Bosch

Rexroth, in Govt. Polytechnic College, Kalamassery. 12 faculty members in Mechanical Engineering had attended the trainers training programme organised by M/s Bosch Rexroth at their training centre in Visweswaraya Technological University, Mysore.

The Centre of Competence in Govt. Polytechnic College, Kalamassey will be one of the third centre of its kind in India, supported by M/s Bosch Rexroth, which will arrange machinery and equipments for the setting up of the state of the art laboratory on Hydraulics, Pneumtics, Sesorics, PLCs, and Mechatronics. It will extend support by granting licenses, transferring the technical know-how, supplying parts, components and didactic systems. Apart from this it extends extensive training support to Govt. Polytechnic faculty in their plants in India. 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.

d) Two year MS Course in Translational Engineering in Government, Engineering College, Barton Hill, Thiruvananthapuram

The Department of Higher Education had given sanction to start a one year diploma course in Translational Science and Engineering in collaboration with the Columbia University and the University of Montreal, Canada.

The Course was initially sanctioned to be conducted at College of Engineering Trivandrum. The venue of this course has been shifted from CET to Govt. Engineering College Barton Hill, Trivandrum. This course is expected to serve as a magnet that concentrates basic, translational and engineering investigators, community builders, networking professional interactions, programmes and research projects. The course content is multidisciplinary that combines scientific concepts, engineering process and industrial concerns. Amount is proposed for the establishment of world class library facility, upgradation of seminar hall, travel expenses, honorarium, preparation of hand book etc.

NEW SCHEMES

40. Establishment of Production and Training (PAT) Centre in Polytechnic Colleges (Outlay ₹ 30.00 lakh)

Practical training and industrial exposure are essential components of technical education. The lack of major industries of production is a setback for industrial exposure of students. To overcome this challenge the establishment of a Production and Training Centre associated with the institution is envisaged. It is proposed to establish a Production And Training Centre in the campus of the Women's Polytechnic College, Kozhikode. Production of LED bulbs is envisaged in the proposed Centre. Amount is proposed for equipment and raw materials. An amount of ₹30 lakh is proposed for the scheme during 2014-2015.

41. Technology Business Incubation Centres in Polytechnics and Engineering Colleges

(Outlay ₹ 75.00 lakh)

As part of building confidence to the newly passing out engineering degree diploma students for starting new entrepreneurship it is proposed to set up new software incubation centres in technical institutions such as engineering colleges and polytechnics. The experience in these centres enables the students to take up the challenges of new entrepreneurship activities after the successful completion of course. Focusing on this target, it is proposed to start software incubation centres with high speed internet connectivity and enough computer system assembled in separate floor space. Amount is proposed for setting up the infrastructure, visiting various software industries, conducting technical meeting with industry experts at industry & institution level, training the students in the advanced software tools, project design & development by system study and, installing software site and continuous testing, to enhance the entrepreneurial skill of students etc. An amount of ₹75 lakh is proposed for the scheme during 2014-2015.

42. Introduction of Computer Application Eligibility Test

(Outlay ₹ 75.00 lakh)

Government of Kerala is in the process of implementation of e-governance in all the government institutions and offices. Knowledge of computers is becoming a pre requisite for many Government jobs in Kerala. It is necessary that a certification/eligibility examination based on an appropriate syllabus in computer applications, office packages etc. which test the proficiency of the candidate in computer awareness is needed. The Department of Technical Education, therefore, proposes to conduct a Computer Application Eligibility Test (CAET), to examine basic computer skills needed for an applicant to apply for such posts conducted by PSC or PSUs. An amount of ₹75 lakh is proposed for server hiring, software development, question bank setting, manpower hiring, conduct of examination, valuation, declaration of results, issue of certificates etc. during 2014-15.

43. Setting up of a Computer Centre in the Ladies Hostel in Government Engineering College, Sreekrishnapuram, Palakkad

(Outlay ₹ 10.00 lakh)

Government Engineering College, Sreekrishnapuram which was established in 1999 is catering the needs of the students of 4 UG courses and one PG course. The construction of the ladies hostel is completed and it is expected to be opened soon. In addition to this, a computer centre with internet facility shall also be provided to the inmates. An amount of ₹10 lakh is proposed for the scheme during 2014-2015.

44. Setting up of an Intercom through IP Phones in Government Engineering College, Sreekrishnapuram, Palakkad

(Outlay ₹ 6.00 lakh)

Setting up of its own IP based intercom network will add voice communication facility to internet data and improves information flow. It is proposed to set up its own IP

based intercom network in Government Engineering College, Sreekrishnapuram, Palakkad. An amount of ₹6 lakh is proposed for the scheme during 2014-2015.

10.3 & 10.4 SPORTS AND YOUTH AFFAIRS

The outlay proposed for the development of Sports and Youth Affairs sector during the 2014-15 is ₹69 crore. Scheme wise outlay proposed during 2014-15 is given in the following table.

| Sl.No | Name of scheme | Amount (₹lakhs) |
|-------|---|-----------------|
| 1 | 35 th National Games | 1.00 |
| 2 | Directorate of Sports and Youth Affairs | 1600.00 |
| 3 | Kerala State Sports Council | 3150.00 |
| 4 | Kerala State Youth Welfare Board | 1864.00 |
| 5 | Physical Education College | 100.00 |
| 6 | Assistance to Directorate of Public Instruction and Directorate of Collegiate Education | 50.00 |
| 7 | Kerala State Bharat Scouts & Guides | 35.00 |
| 8 | Kerala State Youth Commission | 100.00 |
| | TOTAL | 6900.00 |

The Department wise scheme details for the year 2014-15 are summarized below.

1. 35th National Games

(Outlay ₹ 1 lakh)

Kerala is hosting the 35th National Games. National Games Secretariat is entrusted with the necessary works required for the successful conduct of the games. It is proposed to conduct the games during February-March 2014 in seven districts across the State viz; Thiruvananthapuram, Kollam, Alappuzha, Ernakulam, Thrissur, Kozhikode and Kannur. There will be 34 competition disciplines and two demonstration events which will be held in 29 competition venues. It has been decided to conduct the games where venues are fixed by upgrading some of the existing stadia and constructing a few new stadia. At few locations some green field stadia will be constructed. The Games Village construction is being carried out, where all the athletes and team officials are to stay during the games, as agreed in the Host City Contract. Roads leading to the stadia have to be upgraded and other facilities like water & power supply to the venues, games equipment etc has to be ensured.

As per revised estimate the total project cost comes to ₹611.33 crore. Out of this an amount of Rs.121 crore is admissible as central share. The following components are proposed to be implemented on a priority basis during 2014-15.

- i) Upgradation of stadia
- ii) Purchase of equipment, playing surfaces and overlays

- iii) Conduct of games
- iv) Construction of four Green field stadia (KariyavattomUniveristy Campus, Vattiyoorkavu Polytechnic, Chevayoor Indoor Stadium Kozhikode and Central Stadium Thiruvananthapuram)
- v) Games Village using appropriate prefab technology
- vi) Cost towards pre event trial games
- vii) Miscellaneous overhead charges related to the conduct of National Games and any other costs directly

An amount of ₹1 lakh is proposed as token provision for the implementation of the scheme. More amounts required for the completion of the scheme 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

(Outlay ₹ 1600.00 lakhs)

Directorate of Sports & Youth Affairs was established in 1987 for the promotion and development of Sports and Games by assisting infrastructural development, imparting awareness among public regarding 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 ₹1600 lakh is proposed for the following activities of the department on priority basis during 2014-15.

i. Publicity

An amount of ₹100 lakh is proposed for the following activities

- Youth related programmes
- Development of GIS system
- Sports Associations/clubs for conducting tournaments, training and coaching camps
- To sports persons for participation in international tournaments,
- Sports related extension programmes
- Publicity/awareness/policy related programmes

ii. 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. This centre has to be developed to a full-fledged research centre for evaluation and monitoring of the health and physical fitness of sports persons.

The scheme is for educating the elders /adults regarding their health and physical fitness by conducting periodic check-up and prescribing the right kind and dose of exercise suited to each. It is proposed to focus on the health of rural and under privileged women by creating an exclusive health and fitness centre for women. It is also proposed to start a centre in Trivandrum which could include light sporting activities, yoga, meditation, aerobics, fitness exercise, dietary counselling etc. More equipment and consumables are proposed under the scheme. An amount of Rs.40 lakh is proposed for the scheme during 2014-15

iii. Special projects

- ❖ Play a Game, Play for Fun-This scheme is based on the major findings of the study of the total physical fitness programme conducted among school children from class I to class VII. It is proposed to develop physical activity as a daily routine among school children.
- ❖ Swim N Survive programme- The programme aims at developing minimum swimming skills to every child between 5 and 12 years of age to survive an accident fall in water.
- ❖ Archery academy at Wayanad

An amount of ₹350 lakh is proposed for the scheme during 2014-15.

iv. Sports infrastructure facilities

The following Modular Sports Infrastructure facilities have been developed throughout the State

- Swimming pool using modern technology
- Long jump and triple jump pit with synthetic run up
- Four lane straight running track
- High jump run up and landing pits
- Kabaddi floor, Synthetic football turf, shuttle badminton court
- Miniature sports park for children
- Futsal and maple wood flooring

An amount of Rs.550 lakh is proposed for the scheme during 2014-15

v. Sports Development Fund

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 other sports development programmes in a project mode. An amount of ₹40 lakh is proposed for the sports development fund during 2014-15.

vi. Kerala Institute of Sports

It is proposed to conduct career oriented sports related courses including the one's relating to physical education teachers training and sports coaching. A full-fledged institution for sports science and research to overcome the problems related to the absence of support of the emerging field of sports science to the athletes' and teams in general is envisaged in the scheme. An amount of ₹20 lakh is proposed for strengthening the scheme during 2014-15.

vii. Development of Multipurpose Sports/ Play Spaces.

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. National Games Secretariat is acting as the executing agency for the implementation of the scheme. The main objective of the scheme is the availability of good quality play areas in any location which attracts children. Hence it is necessary to develop available land into play spaces with supporting minor game infrastructure equipment. It is proposed to strengthen the implementation of the scheme in the already selected schools and extending to more locations of the State. An amount of ₹300 lakh is proposed during 2014-15.

viii. Community sports

Community sports are dedicated to supporting programmes that correlate with our community needs. Community sports can bring about a big difference in the life style of the people by enhancing their health and fitness by implementing, developing and supporting local athletic and sports programme. It is 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 strengthen the pilot projects already started in the districts for which an amount of ₹200 lakh is proposed during 2014-15.

3. Kerala State Sports Council

(Outlay ₹3150.00 lakh)

Kerala State Sports Council was established in 1974 as an apex body for organizing, co-ordinating and promoting sports activities in the State. Government of Kerala has enacted the "Kerala Sports Act 2000" which came into effect in 2006. The legislation extends the activities of Sports Council to local bodies. The outlay of ₹3150.00 lakh proposed during 2014-15 is for the following activities on a priority basis.

a). Panchayat Yuva Krida Aur Khel Abhiyan

Panchayat Yuva Krida Aur Khel Abhiyan is a centrally sponsored scheme with the aim of broad basing sports in the country by promoting practice of active sports among rural youth through creation of adequate sports infrastructure and conduct of annual sports competitions. The components under the scheme are viz, one time seed capital grant, annual acquisition grant, annual operational grant and competition grant. Of the four components, one time seed capital grant is admissible to Grama Panchayats and Block Panchayats for the development of play grounds and shared by Centre and State in the ratio 75:25. The other three components are 100% central grant. The central share of

the scheme is directly released to the nodal agency (KSSC). The amount is provided for the state share of onetime seed capital grant.

b). Construction of swimming pool and training programme for swimming

Construction of swimming pool in each district and providing coaching facilities to school students are the activities envisaged. It is provided to set up swimming pools at a central location in every district and maintain it, giving fixed schedule to students of various schools for learning swimming.

c). School Sports Hostels

Kerala State Sports Council is currently running 23 centralized sports hostels, 41 college hostels and 16 school hostels. Centralized sports hostels are directly maintained by Kerala State Sports Council. The amount proposed is for boarding and lodging, training under expert coaches, medical treatment, pocket money, study facilities, nutritious food and conditioning facilities for inmates of the hostel. There are 1800 number of students in the hostels.

d). Infrastructure Projects

- Completion of construction of aquatic complex, Pirappancode
- Completion of construction of sports complex, Attingal
- Construction of hostel in Nanniyode
- Balance construction and maintenance of swimming pool at Alappuzha
- Construction of Indoor Stadium, Kottayam
- Construction of Jinachandra Stadium at Wayanad
- Construction of District Sports Complex and Football Academy, Manjeri, Malappuram
- Construction of Kottappadi Football Stadium, Malappuram
- St.Antony's HSS Plassanal
- Swimming Pool at Poonkodukulam, Pallichalpanchayath
- Renovation and maintenance of centralized sports hostels
- Maintenance of swimming pool at Nanniyode
- Maintenance of central stadium, Thiruvananthapuram
- Laying of synthetic track at Palakkad Municipal Stadium
- Construction of sports school at Panampally Nagar
- Construction of Centralised Sports Hostel Building, Thiruvalla
- Construction of Synthetic Track at Kottayam

The completion of the construction works which have started much earlier has to be take up, completed and wound up during 2014-15.

e). Track Suits and Sports Equipment.

Purchase of track suits and playing kits to the inmates of 80 sports hostels, uniform and sports equipment for boarding centres, sports equipment for District Sports Councils, rural coaching centres etc are envisaged. The track suits and sports equipment will also be proposed to the sports persons who participate in the Nationals.

f). Promotion of sports in collaboration with Sports Associations, Clubs, LSGI etc.

The activities suggested are Panchayat rural sports centres, grant to State Sports Association/District Sports Councils for promotion of sports activities including coaching camps, conduct and participation of national/ south zone competitions/ state championship.

g). Maintenance of play fields, stadiums, training centers and other infrastructure.

h). Centers for Excellence /Go for Gold

Go for Gold scheme which aims a gold medal in 2016 Olympics, is to continue. The objective of the scheme is to impart scientific and most advanced training to groom the talented sports persons for the international competitions. Centre of excellence on the disciplines like athletics, swimming, volleyball and basket ball are envisaged under the scheme.

i) Sampoorna Kayika Kshamatha Padhathi

Government has decided to introduce Health and Physical Education aspects into school curriculum based on the findings of the Total Physical Fitness Programme. The implementation of this programme is under progress. The scheme for the Total Physical Fitness Testing and Remedial activities will be continued.

j). Vision India Project

In collaboration with Asian Football Confederation a scheme for promotion of football in the state has been launched by KSSC. The scheme envisages the identification of talented school students at the age of 11 years and advanced training will be given for moulding them into players of international standard. Now 91 schools in seven districts are selected under the scheme and 2275 students are getting training. The scheme has to be continued during 2014-15.

k). Incentives, awards and publicity

G.V Raja cash award for best sports person, Kerala State Sports Council awards, incentives, awareness and publicity for encouraging outstanding performance by plays, stipend to NIS trainees, honouring outstanding sports persons etc are suggested under the scheme.

l). Sports Information System

A systematic and authentic sports information system is needed as a reference point for authentic information about the past and present performance of sports persons, schedule of sports events and information of sports science etc. It is proposed to establish a sports library, museum, sports children's park, and sports documentary.

4. Kerala State Youth Welfare Board

(Outlay ₹1864.00 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/organizations for organizing training programmes and self-employment initiatives to the jobless youths. Outlay proposed is ₹1864 lakh for the following activities on a priority basis during 2014-15. The following are the components involved in the project which should be specified in the Administrative Sanction.

i). Keralotsavam

Cultural and arts competitions are conducted from Grama Panchayat level to State level for the rural youth between the age group of 15 to 35. About 15 lakh youngsters are participating in this festival every year. The financial assistance is given to the local bodies viz Grama Panchayat @₹15000, Block panchayat @₹30000, Municipalities @₹30000, Corporations @₹30000, district level @ ₹200000 and for state level @ ₹6000000 respectively. For the Keralotsavam celebration the sponsorship of local people/ private institutions/shops etc, may be made available.

ii). Yuvasakthi

Yuvasakthi is a project with a broad vision for empowering the youth of Kerala. Self-employment programmes, labour banks, awareness programmes and vanitha youth clubs are the major activities under the programme. Self-employment training programmes are conducted through the youth clubs registered under the Board. As part of Yuvasakthi project it is envisaged to impart training to the rural youth at different levels. Employment and awareness programmes are being initiated through the youth clubs. A youth coordinator is appointed in every Panchayat for coordinating the day to day activities of the youth centres.

Yuvakarmasena has been started functioning as part of the yuvasakthi project. The main objective of the scheme is to channelize youth resource for rural development. This sena was formed in all districts through district youth centres which provides the youth groups training on disaster management, first aid application, community work etc. to extend voluntary service in periods of emergency. It is also proposed for developing and co-ordinating the day to day activities of each block youth centre, Rajiv Gandhi knowledge centre for youth, computer literacy programme for youths, youth entrepreneurship meet etc.

Other programmes

1. Adventure programmes
2. Employment Programme- Information Centre and Youth Services – Jalakam
3. Samskarika Pravathangal
4. Research Centre-Study related to research activities

5. Establishment of State Youth Bhavan - maintenance work of Yuva Athidhi Mandhiram at Malappuram
6. National Integration Programme
7. Youth Exchange Programme,
8. Karuthalum Kshemavum
9. Agriculture & Environment
10. Awareness Programme

5. Physical Education College

(Outlay ₹100.00 lakh)

In Kerala there is only one Physical Education College under Directorate of Collegiate Education which is functioning at Kozhikode. Govt .have decided to upgrade the college to the level of LNCPE, TVPM. It is proposed for the construction of PG block (Master of Physical Education), construction of PG Hostel, swimming pool, furniture, basketball court, renovation works, smart class room, lab equipment during 2014-15. Construction of PG block and PG Hostels should be completed during 2014-15. An amount of ₹100 lakh is proposed during 2014-15.

6. Assistance to Directorate of Public Instruction and Directorate of Collegiate Education

(Outlay ₹50.00 lakh)

Sports and Physical Education in Schools and Colleges have a major role in moulding the overall development of students. Financial assistance is provided to Directorate of Public Instruction and Directorate of Collegiate Education for the promotion of Sports and Physical Education in Schools and Colleges.

Prize money is distributed to the winners of the National School Games and Athletic Championship. The outlay proposed is for cash awards for national winners, in service courses to physical education teachers, incentive award to Physical Education teachers and summer coaching camps

The outlay proposed ₹50 lakh (₹25 lakh each) is for the continuation of activities in schools and colleges in 2014-15.

7. Kerala State Bharat Scouts & Guides

(Outlay ₹35.00 lakh)

Directorate of Public Instruction provides financial assistance to the regular training programmes of Bharat Scouts & Guides wing. It is proposed to conduct training at various levels to students and teachers during the current plan period. The outlay of ₹35 lakh proposed is for continuing the activities in 2014-15.

8. Kerala State Youth Commission (New Scheme)

(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 etc. The amount proposed is for conducting seminars, symposiums and workshops, adalaths /local level sitting of the commission, providing awareness programme against drug abuse, ragging etc. among youth in colleges, job portal, awareness programme for Scheduled Castes, Adivasis in tribal settlement areas etc. The outlay of ₹100.00 lakh proposed is for the activities in 2014-15.

10.5 ART AND CULTURE

Kerala has a rich heritage of art and culture. There are many institutions set up for the promotion and encouragement of art forms. The outlay proposed for the development of Art and Culture sector during the Annual Plan 2014-15 is ₹7700 lakh. The scheme wise outlay proposed during 2014-15 is given below:

| Sl. No | Name of scheme | Amount (₹ in lakhs) |
|--------|--|---------------------|
| 1 | Music Colleges | 100 |
| 2 | Department of Archaeology | 1000 |
| 3 | Archaeology/ Heritage Museum at District Level | 500 |
| 4 | Non recurring grant to cultural activities | 50 |
| 5 | Assistance to Memorials of Eminent men of Arts and Letters | 125 |
| 6 | Centre for Heritage Studies | 85 |
| 7 | Kerala State Archives | 240 |
| 8 | Museums and Zoos | 1450 |
| 9 | Kerala State Film Development Corporation | 400 |
| 10 | State Central Library, Thiruvananthapuram | 320 |
| 11 | State Institute of Children's Literature | 120 |
| 12 | State Institute of Encyclopaedic Publications | 140 |
| 13 | State Institute of Languages | 150 |
| 14 | Kerala Sahitya Academy | 220 |
| 15 | Kerala Sangeetha Nataka Academy | 368 |
| 16 | Kerala Lalithakala Academy | 300 |
| 17 | Kerala State Library Council | 80 |
| 18 | Kerala Folk Lore Academy | 150 |
| 19 | Guru Gopinath Natana Gramam, Vattiyoor kavu | 35 |
| 20 | Kerala State Chalachitra Academy | 450 |

| | | |
|----|---|-------------|
| 21 | Vyloppilly Samskrithi Bhavan | 60 |
| 22 | Margi | 36 |
| 23 | Vasthu Vidya Gurukulam- Aranmula | 55 |
| 24 | Bharat Bhavan | 75 |
| 25 | Kerala Book Marketing Society | 50 |
| 26 | Jawahar Balabhavan | 85 |
| 27 | Kumaraanasan National Institute of Culture, Thonnakkal | 1 |
| 28 | Revitalizing and Rejuvenation of Institutions of Eminent Literary Writers and Art and Cultural Personalities. | 100 |
| 29 | Kerala Kalamandalam | 850 |
| | New Schemes | |
| 30 | Malayalam Mission | 80 |
| 31 | Diffusion of Kerala Culture | 25 |
| | Total | 7700 |

1. Music Colleges

(Outlay: ₹100 lakh)

There are three Music colleges functioning under Department of Collegiate education, namely SST College of Music, Trivandrum, RLV College of Music and Fine Arts, Thrippunithura and Chembai Memorial Govt. Music College, Palakkad. These colleges conduct Degree and P.G. courses in Vocal music, Veena, Violin, Mridangam, Bharathanatyam, Maddalam, Chenda, Kathakali vesham, Kathakali sangeetham, Mohiniyattam, Painting and Applied Art and Sculpture. The amount proposed during 2014-15 is ₹100 lakh for undertaking the following activities

- Acoustic treatment of class rooms
- Purchase of modern musical instruments
- Repairing of musical instruments
- Purchase of fine arts study materials
- Purchase of IT equipments
- Visiting places of Musical, Fine arts and Natya importance
- Preserving Music of Great masters
- Saadhana
- Student Amenties
- Purchase of Library books

2. Department of Archaeology

(Outlay: ₹1000 lakh)

Department of Archaeology which have a history of 115 years is working for the scientific conservation of our cultural heritage and tradition. There are 166 protected monuments having historic and architectural importance, 10 archaeological museums and one Regional Conservation Laboratory for preserving and conserving mural paintings, wood carvings, excavated exhibits and objects under the control of the Department. The amount proposed during 2014-15 is ₹1000 lakh for undertaking the following activities.

a. Museum Development and Display Techniques.

There are 10 Archaeological Museums under the Department. Development of these Museums and improving the display arrangements is one of the ongoing schemes of the department. The rearrangement of galleries at Padmanabhapuram Palace, Sakthan Thampuran Museum, Thrissur, Krishnapuram Palace, development of Veluthampi Memorial Museum at Mannadi and Name boards and direction boards to each protected monuments are the proposed activities under this scheme.

b. Archaeological Museum, Ernakulam

- Structural conservation of various buildings in Hill Palace, Thripunithura
- Structural conservation works of monuments in Ernakulam district

c. Regional Conservation Laboratory

- Anti-termite treatment in protected monuments
- Chemical conservation of antiquities preserved in Museum
- Purchasing chemicals for conservation works
- Up-gradation of existing laboratories at Kozhikode and Kayamkulam

d. Archeological Buildings

- Structural conservation of Monuments, Palaces and Museums
- Conservation works at Krishnapuram Palace, Kayamkulam and Sakthan Thampuran Museum, Thrissur
- Infrastructural facilities at Padmanabhapuram Palace
- Conservation works in Monuments
- Conservation of 'Vazhiyambalams' at Thiruvananthapuram and Kollam

e. Field Archaeology

- Mobile excavation unit
- Archeological Survey at Palakkad
- Awareness programme at college level as a part of World Heritage Day
- Documentation and Publication of Rock Art in Kerala with special emphasis to Edakkal caves, Thuvary, Pandavanpara, Ettukudukka
- Trial excavation at Ayiramkovil, Wayanad
- Training for excavation unit staff

New Components

f. Archeological publications

- Publication of new books 'Archaeological Monuments of Kerala and Archaeological Museums of Kerala'
- Reprinting of the existing publications and 'Pouravakasarekha'

3. Archaeology/Heritage Museums at District Level

(Outlay: ₹500 lakh)

The proposal to set up Archaeology/Heritage Museum in each district was envisaged during 2012-13. The Administrative Sanction was received to implement the project in five districts as Phase – I and the selected districts were Ernakulam, Thrissur, Kozhikode, Thiruvananthapuram and Pathanamthitta. In the year 2014-15 it is proposed to complete the projects in the above five districts. An amount of ₹500 lakh is proposed for the year 2014-15 for this scheme.

4. Non-recurring grant to cultural activities.

(Outlay: ₹50 lakh)

Government provides non-recurring grant to various cultural institutions. The grant will be given by the Cultural Affairs Department to eligible institutions on the basis of applications received. The amount proposed for the year 2014-15 is ₹50 lakh.

5. Assistance to Memorials of Eminent Men of Arts and Letters

(Outlay: ₹125 lakh)

In addition to the annual grants, special grant is to be provided to selected cultural institutions for their activities. The outlay under the scheme is provided only for the memorials for which no outlay is set apart separately under plan. This scheme will also provide financial assistance to persons distinguished in Arts & Letters who are living in indigent circumstances. The amount proposed during 2014-15 is ₹125 lakh.

6. Centre for Heritage Studies

(Outlay: ₹85 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 ₹85 lakh is proposed for 2014-15 for the following activities.

- **Kerala Heritage Survey Project**

- 1) Organizing seminars and workshops
- 2) Infrastructure
- 3) Equipment
- 4) Miscellaneous and consultancy expenditure
- 5) Regional centres

- **Establishment of Repository cum Research Library**

- 1) Purchase of Books, journals, audio visuals, furniture, computer and related accessories.

- 2) Establishment of conservation lab
- 3) Conservation of books, paintings, records etc.

- **Publications**

- 1) Publication of manuscripts, thesis, dissertation, seminar papers, books, journals and newsletters
- 2) Website
- 3) Setting up of publication division

7. Kerala State Archives

(Outlay: ₹240 lakh)

Kerala State Archives Department is the Custodian of all non-current records of permanent value of the State government and various departments, institutions and individuals. As the custodian of valuable records of historical value like Government records, palm leaf, manuscripts etc, the Department conserves such documents and protects them scientifically for reference purpose. The main functions of the department include appraisal, transfer, management and preservation of records. The outlay proposed during the year 2014-15 is ₹240 lakh for carrying out the following activities.

- **Record management**

- 1) Formation of digital archives
- 2) Appraisal, collection and management of district level records
- 3) Preparation of reference media
- 4) Basic amenities for research scholars
- 5) Inclusion of palm leaf records kept in the archives to the World Heritage Site under UNESCO
- 6) Strengthening of Heritage Clubs
- 7) Collection and conservation of records
- 8) Up gradation of archive's reference library
- 9) Survey, collection, conservation, digitization and publication of records on Ayurveda and other traditional knowledge
- 10) Strengthening of Transliteration wing
- 11) Transfer of Kerala related records from other state Archives and purchase of Private records.
- 12) Basic infrastructural facilities to record rooms
- 13) Installation of information Kiosk
- 14) Modernization of research room at Central Archives

- **Conservation of Records**
- **Publication of Records**
- **Development of Archival Museums**
- **Archival Awareness Programme**
- **Reprographic Services**
- **Capacity Building Programmes and Strengthening of Administration**

8. Museums and Zoos

(Outlay: ₹1450 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 State Museum and Zoo at Thrissur and Art Gallery and Krishnemenon Museum at Kozhikode. These institutions are functioning as major centres of attraction of the tourists. For the activities related to zoos, modernization of museums and galleries and meeting state share for central assistance released an amount of ₹1450 lakh is proposed during 2014-15 for the following activities.

- **Modernisation of Thiruvananthapuram Zoo**
 - 1) Construction of new enclosures
 - 2) Addition of animals to the zoo
 - 3) Repair, upkeep and maintenance of animal enclosures
 - 4) Ongoing activities related to maintenance and development of zoo hospital and construction of quarantine station
- **Education and Research Activities in Museum & Zoos**
 - 1) Education and Research Activities
 - 2) Training for staff
- **Modernisation of Museums**
 - 1) Repair, maintenance and expansion of museums, galleries and departmental buildings
 - 2) Development and maintenance of botanical garden and campus in Thiruvanthapuram, Thrissur and Kozhikode
 - 3) Conservation and restoration of painting and art objects
 - 4) Heritage museum cum animal rescue centre at Kunkichira, Waynad
 - 5) Wax museum at State Museum and Zoo, Thrissur

New Components

- **Implementation of Biometric Attendance Management System**
- **Acquisition of Artefacts for Art museum, Sree Chitra Art Gallery and Natural**

History Museum

- **Interactive display units in Museum and Zoos**
- **Modernisation of Natural History Museum**

9. Kerala State Film Development Corporation

(Outlay: ₹400 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 an exhibition network of 11 theatres and a Chitranjali studio complex at Thiruvallam. The activities of KSFDC include development of film-infrastructure facilities, development of studios, theatres and providing technical facilities in film production. The amount proposed during 2014-15 is ₹400 lakh for the following activities.

1) Remodeling, Doubling and Modernisation of Theatres under KSFDC

- Remodeling and modernization of Kairali and Sree theatres, Thrissur and conversion of existing space into a mini theatre.
- Remodeling, doubling & modernization of Chitranjali Theatre, Cherthala, North Paravoor and Chittoor.
- Modernization of Kozhikode Theatre- 2nd phase

2) Improving facilities at Chitranjali studio, Thiruvallam.

- Development and expansion of shooting sets
- Purchase of shooting and lighting equipments

10. State Central Library, Thiruvananthapuram

(Outlay : ₹320 lakh)

The State Central Library is an institution under the Higher Education Department. The Library has launched many programmes for improving the efficiency of service delivery. The outlay proposed for 2014-15 is ₹320 lakh for the following activities.

- Computerization.
- Purchase of books.
- Digitization of Government gazettes.
- Purchase of equipments for the library
- Binding of books
- Promotional activities, construction of heritage model reference block.

11. State Institute of Children's Literature

(Outlay: ₹120 lakh)

The Institute has been publishing and popularizing books 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. The amount of ₹120 lakh is proposed during 2014-15 for the following activities.

- Publication of children's book
- Publication of *Thaliru* magazine
- *Thaliru* Book reading promotion scholarship
- Mobile showroom
- Balasahitya award and online activities of the institute
- Workshops and Seminars
- Participation in Regional exhibition & International Book Fairs

New Components

- Renovation of building and converting it into a children's activity centre including library
- Production of interactive Books
- Digitalizing the Office

12. State Institute of Encyclopaedic Publications

(Outlay: ₹140 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 15 volumes of the General Encyclopaedia and eight volumes of the Encyclopaedia on World Literature. Five volumes of the General Encyclopaedia and two volumes of the encyclopaedia on world literature are still remaining to be published. The preparation of the revised volumes 4, 5 & 8 of General Encyclopaedia and General Encyclopaedia volume 16 are in the final stages and 17 to 20 will be published in the next three years. An amount of ₹140 lakh is proposed during 2014-15 for the following activities:

- Printing of Sarvavijnanakosam Vol. 17, Viswasahitya Vijnanakosam Vol. 9 & 10 and Kerala Vijnanakosam.
- Initial expenditure for collecting articles for Sarvavijnanakosam Vol. 17, Viswasahitya Vijnanakosam Vol. 9 & 10 and Kerala Vijnanakosam.
- Purchase of library books, online journal subscription and linking with major libraries
- Advertisement charges for releasing new volumes
- Purchase of new computers, up-gradation of computers and other accessories
- Workshops and seminars

13. State Institute of Languages

(Outlay: ₹150 lakh)

The State Institute of languages, Kerala has completed 45 years of its service. It was established in 1968 in pursuance of the national policy for the development of regional languages. The Institute promotes development of the regional language of the state so that it grows rapidly in richness and functional efficiency and becomes an effective means of communication. Book production is the major activity of the Institute and the Institute has so far published more than 3500 titles. The Institute publishes around one hundred and fifty books annually with one hundred new titles and fifty reprints. An amount of ₹150 lakh is proposed for the following activities of the Institute during 2014-15.

- Construction of building
- Book production
- Language computing
- Library automation
- Continuing the activities of Dr. K M George Memorial Language and Research
- Modernization of Vijnanamudranam Press

14. Kerala Sahitya Academy

(Outlay: ₹ 220 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, Sahitya Chakravalam etc. are also published by the Academy. An amount of ₹220 lakh is proposed for undertaking the following activities.

- Literary conferences ,seminars , memorial speeches, birth centenaries, literary camps,10 days cultural fest ,cultural exchange programme
- Annual day celebration, Award ceremony
- Publication of books, magazines and library development.
- Portraits
- Grants for book Publication
- Renovation of electric system
- Cultural diary.
- Renovation of Kairali gramam and protection of portrait gallery
- Online digital library project
- Appan Thampuran Smarakam, Appan Thampuran Museum
- Research scholarship, Preparation of book index
- Renovation of Auditorium, furniture and generator
- Maintenance of building

- Office accessories, furniture, office automation
- Sahitya Academy Golden Jubilee Building including electrification and furnishing
- Kamala Surayya cultural complex
- Dr. Sukumar Azheekode smarakam activities
- Changampuzha hall construction and furniture

15. Kerala Sangeetha Nataka Academy

(Outlay: ₹ 368 lakh)

The Kerala Sangeetha Nataka Academy was established during 1958 for the conservation and promotion of the cultural heritage of the State related to music, dance, drama and folk arts. The Academy organizes amateur drama/professional drama festivals, conducting programmes in co-operation with other cultural institutions, art festivals, Swathy Sangeetholsavam, Shadkala Govindamarar Sangeetholsavam etc. An amount of ₹368 lakh is proposed for the year 2014-15 for the Academy out of which ₹75 Lakh may be utilized for the scheme ‘Rejuvenation of Drama & Theatre workshop for school going Students’ and ₹50 Lakh may be used for the scheme “Revival of Dying Art Forms of Kerala”. Remaining amount may be used for the other activities suggested by the Academy.

- **Rejuvenation of Drama & Theatre workshop for school going Students**

Drama was one of the popular entertainment forms. Unfortunately it has lost its importance. The contribution of drama to the cultural heritage of Kerala was immense. It is therefore required to rejuvenate drama. The scheme envisages the revival of drama through promoting performance on a regular basis. Theatre as a means for personality development is recognized internationally. The scheme also envisages famous theatre personalities conducting workshop for school going students at the locations where the rejuvenation of drama programmes take place.

- **Revival of Dying Art Forms of Kerala**

Kerala had a rich heritage of art forms and their performance at one point of time had a major impact on the social changes. The scheme envisages the identification of such art forms and artists and supporting them by encouraging performance in major cities and towns. This programme along with the programme on rejuvenating drama would lead to regular performance and the setting up of stages and venues in most cities and towns. The scheme will be implemented by Sangeetha Nataka Academy with the support of folklore academy.

Other activities

- Amateur Drama Competition and Drama Fest
- Library development and museum
- Publication of ‘Keli’
- Workshops on Music, Dance, Drama and Kathaprasangam
- Kalotsav- fest for promoting music, dance, drama and other art forms.

- Swathy Sangeetholsavam
- Asian theatre fest –International drama fest
- Professional drama competition
- Documentaries on eminent artists and art forms.
- Publication of books
- Shadkala Govindamarar Sangeetholsavam
- Weekly drama
- Kathaprasangamaholsavam
- Short drama competition
- Magic festival
- Pravasi kalotsavam
- Mohiniyatta mahotsav (Mohininrithyathi)

16. Kerala Lalithakala Academy

(Outlay: ₹ 300 lakh)

Academy conducts programmes for promoting the talents of artists especially painters and sculptors. Assistance is also proposed to artists for organizing exhibitions and scholarships to students of fine arts. An amount of ₹300 Lakh is proposed for the year 2014-15 for the Academy out of which ₹100 Lakh may be utilized for the scheme ‘Construction of Public sculptures in major cities’ and remaining amount may be used for the other activities suggested by the Academy.

Construction of Public sculptures in major cities

The purpose of this scheme is to encourage the setting up of public sculptures in major cities /towns of Kerala. The scheme proposed to encourage Malayalee artist, below the age of 50 who have made their presence felt nationally or internationally .Selection of artists is to be done by a selection committee, constituted by the Principal Secretary culture, experts of national eminence and Mayor or Chairperson of concerned Municipalities. The selected artists will be requested to take the assistance and support of Bachelor of Fine arts/ Master of Fine Arts (BFA/MFA) students of the state in executing the project. A maximum amount of ₹10 lakh per sculpture is proposed during 2014-15. Balance amount can be mobilized through Local Self Government institution’s grant or donation from private sources.

Other activities:

Cartoon Museum at Kayamkulam, Kalagramam at Kakkannappara, Artist Camp, Chitragopura Nagaram at Guruvayoor, Collection of works and their preservation, New galleries, Developmental activities, Group and Mono exhibitions and curated exhibition, Awards and fellowships, Kalari, art gallery, and School chitrakala club, Sculpture centre, Digital Art City, Raja Ravi Varma Cultural Centre, Workshops, Training Camps, Art Galleries, Academy Art Residency Gallery at Iringal village, Publications, Seminars and symposiums, Visual art film festival, Pravesanolsav, Maintenance of Silpanagaram, maintenance of Chumar Chitra Nagram, Kodugallur Floating Gallery

17. Kerala State Library Council

(Outlay: ₹80 lakh)

The public libraries act as an epicenter of cultural and social reformation of the communities of its surroundings. The Kerala State Library Council strives to make an integrated public library system in the state through its various activities. It takes up activities mentioned in the Kerala Public Libraries Act, 1989 and other activities of social importance. 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 and aged etc. An amount of ₹80 lakh is proposed for the following activities of the Library Council during 2014-15.

- Model village library
- Academic study centres
- Jail - Juvenile Home Library Services
- Orphanage library services
- Hospital library services.
- Hermitage library
- Library Computerization and providing internet facilities

18. Kerala Folk Lore Academy

(Outlay: ₹ 150 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 150 lakh is proposed for the following activities of the Academy during 2014-15:

- Stipend for students for training in the field of folk arts.
- Financial assistance to folk artists
- Award -Fellowship
- District level folklore festivals
- Promotion of tribal art forms
- Publication of books and journals
- Expansion of Folklore clubs
- Financial assistance to folklore clubs
- Development of Museum
- Improving folklore library
- Documentation of dying folk art forms
- Festivals, Seminars and workshops in collaboration with other institutions
- Workshops and Seminars
- Folk festivals and Seminars in collaboration with universities and colleges
- Art performance
- Monthly performance
- Bharatholsavam

- Folk festivals in association with assistance of Malayalee Associations abroad
- Travancore folk village
- Encyclopaedia of folklore
- Folklore Research Centre
- Temple Art Study Centre
- Digital Library

19. Guru Gopinath Natana Gramam, Vattiyoorkav

(Outlay: ₹35 lakh)

The Guru Gopinath Natana Gramam has been established as a centre for learning, training and research in various Indian dance forms. The Institution conducts dance and musical instrument classes for talented children. Seminars on dance forms of Kerala are also conducted regularly. An amount of ₹35 lakh is proposed for 2014-15 for the following activities

- National Dance Museum
- Inter-State Dance festival, Seminars, Workshop and National Dance Museum campaign
- Existing Open Air Auditorium – Setting up of Koothambalam in the space of open stage
- Construction of classrooms
- Dance troop expenses
- Natyolsav 2014
- Monthly dance programmes
- Arrangement of artefacts in National Dance Museum

20. Kerala State Chalachitra Academy

(Outlay : ₹450.00 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. It acts as a mediator between the film industry and government. An amount of ₹450 lakh is proposed for the following activities of the Academy during the year 2014-15.

- International Film Festival
- National Film fairs
- Documentary and short film festivals
- Publications
- Film appreciation course
- Website and portal
- Audio- visual training for children
- Fellowship and research
- Documentation

- Promotion of Malayalam film
- Promotion of film societies
- TV media- Seminars, Workshops, Documentary etc.
- Film library
- Touring talkies

21. Vyloppilly Samskrithi Bhavan (Multi Purpose Cultural Complex)

(Outlay: ₹ 60.00 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 2014-15 are: Vacation Camp, Weekly Programmes, Mudra fest, Thalamahotsavam, Special cultural programmes, Unarvu programme, Kathavela and kavayasayannam , Swararaga mahotsavam, Akshara Sloka Sadas, Rabeendra sangeeth, Kavitha Camp, Nadakakalari, Koothambalam Vedika Construction, Cultural institutions joint programme, Cultural tourism, Repairing works, Chilanka Fest etc. An amount of ₹60 lakh is proposed for these activities during the year 2014-15.

22. Margi

(Outlay: ₹ 36.00 lakh)

Margi, a felicitous institution for teaching 'Kathakali', started in the year 1970. Margi is a cultural centre for promoting 'Kathakali, 'Koodiyattam' and 'Nangiarkoothu'. The institution functions as a 'Kaliyogam' (training cum performing group).

The outlay of ₹36 lakh is proposed for supporting the traditional theatre arts of Kerala viz, Kathakali and Koodiyattom by conducting regular Kathakali and Koodiyattam programmes, shows, training in Kathakali and Koodiyattam and by arranging additional facilities, for the year 2014-15.

23. VasthuVidya Gurukulam-Aranmula

(Outlay: ₹ 55.00 lakh)

The Vasthu Vidya Gurukulam at Aranmula is an institution for promoting the traditional architecture and mural paintings of Kerala. The institution takes up activities for preserving and promoting traditional architecture, sculpture, mural paintings and arts. Survey and documentation of traditional architectural structures, awareness programmes, proper maintenance and upkeep of private traditional structures, translation of books in traditional architecture, documentation of mural paintings of Kerala etc are also the part of the activities of the Gurukulam. An amount of ₹55 lakh is proposed for the year 2014-15 for the following activities:

- Up gradation of Vastuvidya Gurukulam as a National institute and Multi Purpose Cultural Complex

- Promotional activities for traditional architecture
- Documentation and preservation of mural painting
- Promotional activities for mural painting and maintenance of art gallery
- Translation, publication and library
- Seminars

24. Bharat Bhavan.

(Outlay: ₹75.00 lakh)

The Bharat Bhavan is an institution established in 1984 for the cultural integrity of people belonging to different linguistic groups residing in Kerala. The Institution works for the interstate and the international exchange and adaptation of art, culture and language. An amount of ₹75 lakh is proposed for the year 2014-15 for conducting the programmes:

- Weekly Kalotsav (Cultural Programmes of Other States)
- National Translation Camp
- Keralathanima
- Adhithi Devo Bhava
- National integration programmes
- Multi linguistic seminars
- Summit of language minorities
- Programmes of affiliated associations

25. Kerala Book Marketing Society

(Outlay: ₹ 50.00 lakh)

The Book Marketing Society is an agency for selling Government publications and books/journals of various cultural institutions directly. The Society also carries out various activities for improving the book reading habits of the public. The Society organizes book exhibitions for sales promotion. An amount of ₹50 lakh is proposed for the following activities of the society on a priority basis during 2014-15.

- New Sales outlets
- Book fairs
- New building for the central office

26. Jawahar Balabhavan

(Outlay: ₹ 85.00 lakh)

The Jawahar Balabhavan is established for nurturing the artistic, cultural and linguistic talents of the children. An amount of ₹85 lakh is proposed for five Balabhavans.

- Construction of Dormitory at Balabahavan, Thiruvananthapuram
- Renovation of Open air Auditorium
- Renovation of ASM hall
- Children's art fest
- Renovation of Nursery classes

27. Kumaranasan National Institute of Culture, Thonnakkal, Trivandrum

(Outlay: ₹ 1.00 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 building construction for the Institute, research oriented activities in language and literature, construction of convention centre, cultural tourism project and designing of heritage museum .An amount of ₹1 lakh is proposed as token for the activities of the Institute during 2014-15.

28. Revitalizing and rejuvenation of institutions of eminent literary writers and cultural personalities

(Outlay: ₹ 100.00 lakh)

This scheme is to strengthen institutions of eminent literary writers and art & cultural personalities by providing financial assistance for revitalizing and rejuvenating the cultural and educational activities. The scheme will provide assistance to selected cultural institutions for revitalizing and rejuvenating their activities. Assistance of 10 lakh each is proposed for the institutions. An amount of ₹100 lakh is proposed for 2014-15.

29. Kerala Kalamandalam

(Outlay: ₹ 850 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 ₹850 lakh is proposed for the institution for the year 2014-15 for the following activities:

- **Documentation**

- 1) Digitization of 'Thaliyolas'

- **Library**

- 1) Modernization of office automation
- 2) Purchase of books

- **Renovation of buildings**

- 1) Repairs of Kalaries and Staff quarters

- **Constructions**

- 1) Construction of Academic block (Kalari)
- 2) Office quarters for statutory officers
- 3) Guest house
- 4) Construction of staff quarters
- 5) Construction of PG block
- 6) Construction of South Indian Performing Arts Museum

- **Other developmental scheme**

- 1) Beautification of campus
- 2) Refurbishing administrative building and koothambalam

- **Publications**

- 1) Publication of book on traditional art and aesthetics

- **Seminars**

- **Purchase of costumes, percussion instruments and its repair**

- **Purchase of furniture**

- **Portraits of Artists**

- **Vallathol Chair – Infrastructural facilities**

New Schemes

30. Malayalam Mission

(Outlay: ₹ 80 lakh)

Malayalam Mission is an autonomous institution under the administrative control of the Cultural Affairs Department. It is started with an aim to acquaint the Kerala culture and Malayalam language to the children of Non Resident Keralites. An amount of ₹80 lakh is proposed for the institution for the year 2014-15 for the following activities.

- **Teacher's Training**

- 1) Workshops

- **Establishment of study centres**

- 1) To set up halls for class rooms
- 2) Inauguration
- 3) Workshops
- 4) Equipments for setting up of class rooms
- 5) Financial assistance to study centres
- 6) Annual examination

- **Text book and hand book printing and distribution**

- 1) Printing and distribution
- 2) Publication of books

- **Establishment of reference library in Mumbai and Chennai**

- 1) Purchase of books
- 2) Purchase of furniture
- 3) Purchase of printer, computer, scanner etc.
- 4) Building
- 5) Periodicals

31. Diffusion of Kerala Culture

(Outlay: ₹ 25 lakh)

The scheme envisages to promote awareness on the rich cultural heritage of Kerala and to strengthen the cultural forms of Kerala. As a beginning, the department of Culture intends to create a website touching upon the various aspects of Kerala culture. It would be helpful to spread Kerala culture within India and abroad. The proposed outlay is to create the website and maintenance. An amount of ₹25 lakh is proposed for the year 2014-15 for the activity.

10.6 MEDICAL AND PUBLIC HEALTH

Kerala has made remarkable achievement in terms of health indices like Infant Mortality Rate, birth rate, death rate, expectancy of life at birth etc. It is a difficult task to further improve upon these achievements and more over to sustain the already gained achievements. For maintaining the Kerala health model and to achieve better health indicators, improvements in health sector are essential. Communicable diseases, geriatric population, re-emergence of certain diseases like Malaria and Cholera, mental health, alcoholism, suicide rate etc raises great threat in the Health sector of our State. The shortage of manpower is badly affecting the health care system to a large extent. In the coming years, more importance will be given to the non communicable diseases control programme, setting up of de-addiction centres and geriatric care clinics. Special attention will be given to the functioning of mental health centres. The institutions of backward areas need special address.

The outlay proposed in the Medical and Public Health sector during the Annual Plan 2014-15 is ₹62940 lakh. The department wise total outlay for 2014-15 is given in the following table.

(₹ in lakh)

| Sl. No. | Name of Department | Amount Proposed for 2014-15 |
|---------|--|-----------------------------|
| 1. | Health Services Department | 29693 |
| 2. | Medical Education Department | 25750 |
| 3. | Ayurveda Department | 2545 |
| 4. | Ayurveda Medical Education Department | 2567 |
| 5. | Homoeopathy Department | 1440 |
| 6. | Homoeopathy Medical Education Department | 945 |
| | Total | 62940 |

An amount of ₹4950 lakh has been earmarked for health sector as 13th Finance Commission award during 2014-15. Out of this ₹2600 lakh is meant for implementing

various schemes under DHS, ₹2300 lakh under DME and ₹50 lakh for Ayurveda Medical Education. Implementation of the schemes funded by the 13th Finance Commission award would be subject to special monitoring by the State Level Monitoring Committee

While issuing Administrative Sanction to the schemes/projects, the components should be clearly indicated along with physical targets (disaggregated by gender wherever possible) envisaged in the scheme/projects in detail. The department- wise details on schemes/projects for Annual Plan 2014-15 is given below.

ALLOPATHY -HEALTH SERVICES

Under Health Services Department, there are 1267 health institutions consisting of Primary Health Centers, Community Health Centers and hospitals. In addition to this, there are 5401 sub centres. Primary Health Centers provides comprehensive primary care services including preventive care and curative care. CHCs and Taluk level institutions form the basic secondary care institutions. District hospitals, General hospitals and Maternity hospitals provide specialty services including super specialty services. Sustenance and improvement of the already gained achievement is an uphill task to be focused on.

In the Annual Plan 2014-15, an amount of ₹29693 lakh is proposed under Directorate of Health Services for the implementation of various schemes.

1. Monitoring Cell, Management Information System and Computerization

(Outlay: ₹15.00 lakh)

An amount of ₹15 lakh is proposed during 2014-15 for the purchase of computers (computer, monitor, UPS, Printer and Computer Table), electrification, cabin formation, Computer chair and sorting cabinet in the Directorate of Health Services.

2. Blood Banks

(Outlay: ₹ 200.00 lakh)

There are 169 blood banks, 64 blood storage centres and 12 Blood component separation units under the Directorate of Health services. Safe and secure blood transfusion is an essential part of modern health system. Blood safety is an important component aimed at ensuring that everyone has access to blood and blood products that are safe and available at reasonable cost. Hence blood safety has to be ensured to meet the needs of patients.

During 2014-15, an amount of ₹200 lakh is proposed for the upgradation of blood banks as blood component separation units at Taluk Head Quarters Hospital, Sulthanbatheri, General Hospital Kasarkode, General Hospital Ernakulum, procurement of equipments, consumables, kits, reagents, blood bags, Annual Maintenance Contract of blood bank equipments, promotion of voluntary blood donation and IEC activities.

3. Health Transport

(Outlay: ₹14.00 lakh)

Health Transport Organisation is established for the maintenance and upkeep of different types of vehicles under the control & supervision of State Health Transport Officer, used for the implementation of the various national programs, state programs and ambulance services. For the repair and maintenance of vehicles there is a Central workshop at Thiruvananthapuram, 2 Regional workshops at Thrissur and Kozhikkode and 12 District workshops in other districts. During 2014-15, an amount of ₹14 lakh is proposed for minor works, the demolition of existing pillars, modification of walls and gate etc.

4. Strengthening of Physical Medicine and Rehabilitation Units & Limb Fitting Centers

(Outlay: ₹ 70 .00 lakh)

The Physical medicine and Rehabilitation units are started 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 18 Physical medicine and rehabilitation units across the State. A new Physical medicine and Rehabilitation unit has already been started. An amount of ₹45 lakh is proposed during 2014-15 for the purchase of major equipment and providing infrastructure facilities for the strengthening of the existing Physical medicine and Rehabilitation units in all the districts.

The Limb fitting centres supply artificial limbs to the needy patients. There are eight limb fitting centres under Directorate of Health Services. An amount of ₹25 lakh is proposed for the purchase of materials for the manufacture of artificial limbs in the existing limb fitting centres during 2014-15.

5. Development of mental health care-Thiruvananthapuram, Thrissur, &Kozhikode

(Outlay: 65.00 lakh)

Mental Health Centres are functioning in 3 districts. At present all District hospitals and General hospitals except Kozhikkode have psychiatry units. Similarly 12 Taluk headquarter hospitals have psychiatric units. During 2014-15, an amount of ₹65 lakh is proposed for the improvement of mental health centres. The proposed activities are following.

- Conducting in-service training
- Annual Maintenance Contract, up gradation, maintenance and repair of various equipments
- Renovation & maintenance of various wards of mental health centre including electrical and plumbing works.
- Purchase of equipments, dress for patients, sheets, mattresses and furniture for Wards and OP block.

6. Strengthening of Dental units in Health Services Department (Improvement of Dental clinics)

(Outlay: ₹ 93.00 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 80 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 ₹93 lakh is proposed during 2014-15 for the purchase of major dental equipments, instruments and materials, specialty instruments and materials, repair of equipments, conducting dental camps, IEC activities etc.

7. Pain, Palliative & Elderly health Care Centers

(Outlay: ₹ 236.00 lakh) (Of which 13th FC: ₹200 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 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 ₹36 lakh is proposed for the following activities during 2014-15.

- Setting up of Stroke rehabilitation units at District Hospital/General Hospital.
- Supporting palliative care units attached to cancer care centre
- Mobility Support for palliative care units.

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 at all levels. In Kerala, 11% of population comprises of elderly population and it is projected to become 18% by 2026. Hence geriatric care deserves special attention. During 2014-15, an amount of ₹200 lakh is proposed for the geriatric care as 13th FC award. The activities proposed are setting up of geriatric clinics in Taluk hospitals, setting up of rehabilitation units in Community Health Centres, conducting elderly care day celebrations, purchase of medicines, glucometer, lab reagents, equipments, consumables and supplies, urban elderly care etc.

8. Institute for Cognitive and Communicative Neurosciences (ICCONS):- Society for Rehabilitation of Cognitive and Communicative Disorders (SRCCD)

(Outlay: ₹450.00 lakh)

The Society for Rehabilitation of Cognitive and Communicative Disorders (SRCCD) is a charitable society registered under the Travancore-Cochin Literary, Scientific and Charitable Societies Act 1955. This society was formed with the aim to establish institutions with a novel perspective of systematic and scientific approach to the comprehensive management, rehabilitation, and prevention of devastating group of disabilities of cognition, language, memory and other non-communicable neurological disorders that affect mankind, from infancy to the elderly. The institutions under this society are named as Institute for Cognitive and Communicative Neurosciences (ICCONS). The Institute is working in the field of cognitive and communicative disorders of developmental and acquired nature affecting persons of all ages from infancy to old age. ICCONS has two centers, one at Thiruvananthapuram and the other at Shornur.

An outlay of ₹450 lakh is proposed for 2014-15 as grant in aid to the society to implement the following activities.

- Providing facilities for rehabilitation, vocational training etc for adolescents with autism, mental retardation and other developmental disabilities in the residential home cum school
- Construction of academic block in Shornur centre
- Hospital expansion programme and expansion of patient service including management of Global Development Delay, Stem Cell Therapy, Cognitive neuro kinesiology training etc
- Maintenance of equipments and consumables
- Additional works related to construction of hospital building and special school at Pulayanarkotta
- Starting BASLP course at Pulayanarkotta hospital
- Hospital LAN for TVM centre and development of ICCONS portal

9. State Institute of Health and Family Welfare for training to Health Personnel

(Outlay: ₹250.00 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, training of trainers etc.

An amount of ₹250 lakh is proposed during 2014-15 for infrastructure strengthening, conducting trainings, etc.

10 . Welfare Society for the Loco motor Disabled

(Outlay: ₹44.00 lakh)

The aim of the Welfare society for locomotor disabled is to help the locomotor disabled by giving aids and appliances. The Society supplies mobility appliances to the poor, gives training for ASHA workers, anganwadi workers, medical personnel, NGOs, teachers etc. for early detection of disability. The Society also conduct camps for selected persons with disabilities and distributes appliances like artificial limbs and walking aids free of cost to patients. An amount of ₹44 lakh is proposed during 2014-15 for activities such as conducting 4 disability detection camps, supply of aids and appliances for 4 camps, other charges, training etc.

11. Diplomat of the National Board (Dip NB) courses

(Outlay: ₹ 22.00 lakh)

At present National Board has accredited two institutions under the Health Services Department for DNB course, General Hospital Thiruvananthapuram for General Medicine and Mental Health Centre Thiruvananthapuram for Psychiatry. An amount of ₹22 lakh is proposed during 2014-15 for distribution of stipend, improving infrastructure facilities, other charges etc.

12. Strengthening Public Health Laboratory

(Outlay: ₹ 190.00 lakh)

The Public Health Laboratories cater to the diagnostic needs of patients from both Government and the private sectors. State Public Health and Clinical Laboratory is the pioneer institution in the field of bio medical investigation. Regional Public Health laboratories are functioning at Ernakulam, Kozhikkode and Kannur. Besides this, district public health laboratories are functioning at Kollam and Alappuzha. At the State Public Health & Clinical Laboratory, about 3500 tests are performed daily. Similarly about 1500 different tests are performed at the Regional Public Health Laboratories. The district public health labs help in the testing and reporting of communicable diseases. During 2014-15, an amount of ₹190 lakh is proposed for these public health laboratories for the procurement of routine reagents and consumables, various equipments, test kits, purchase of furniture, books, bio medical waste disposal, minor works and other charges.

13. Strengthening of Government Analyst Laboratory

(Outlay: ₹ 363.00 lakh)

There are two Regional Analytical laboratories at Ernakulam and Kozhikode and a Government Analyst's laboratory at Thiruvananthapuram and State Food testing laboratory at Pathanamthitta. Testing of water, milk, common adulterants like colour, artificial sweetener, extraneous matter, fungal growth etc are carried out in these laboratories. The perishable items can be analyzed through these laboratories. An amount of ₹363 lakh is proposed for the strengthening of Analyst laboratories during 2014 -15 for the following activities

- Renovation and restructuring of food laboratories at Thiruvananthapuyaram, Ernakulam and Kozhikode
- Purchase of analytical equipments and instruments
- Purchase of laboratory and micro biology chemicals / glasswares/CRM, scientific books etc.
- Annual Maintenance Contract of instruments, computers ,UPS etc
- Conducting training programmes

14. Strengthening of Chemical Examiners Laboratory

(Outlay: ₹428.00 lakh)

Chemical examiners laboratory deals with some unique functions compared to other Government departments. This department is functioning under the administrative control of the home department of Kerala Government. It caters to the needs of Judiciary, Excise, Police and medico-legal experts directly and indirectly and thus assists in the prosecution of criminal cases. It renders independent scientific service to criminal justice administrative system. The department helps in checking the adulteration of liquor samples during festival season, issuing certificates after examining material objects involved in criminal cases etc and also provides expert opinion.

An amount of ₹428 lakh is proposed for the year 2014-15 for improving the infrastructure facilities of the laboratories, purchase of analytical instruments, equipment and apparatus, procurement of chemicals, glasswares and other laboratory items,AMC for analytical instruments, purchase of furniture and library books,erection of lift facility, installation of solar panel, construction works etc.

15. Strengthening of Drugs Control Department

(Outlay: ₹657.00 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 ₹657 lakh is proposed during 2014-15 for the Drugs control department for the following activities.

- Purchase of books and journals for department library at Ernakulam and Thiruvananthapuram
- Purchase of chemicals, machineries, equipments, glass wares, etc for the drug testing laboratory at Ernakulam and drug testing laboratory at Thiruvananthapuram

- Repairs and Maintenance
- Implementation of E-governance
- Annual Maintenance Contract for machinery and equipments
- Conducting trainings

All components of non plan nature are to be shifted to non plan from 2015-16 onwards.

16. Prevention of Food Adulteration and Food Administration

(Outlay: ₹275.00 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 science 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 ₹275 lakh is proposed for the scheme during 2014-15. The activities proposed include

- Purchase of furniture for offices and laboratories
- Conducting IEC activities including baseline assessment on current level awareness among consumers, continuous advertisement through visual media, print media and FM channel, school health education programme, health education programme for different stakeholders etc.
- Conducting training for staff under enforcement wing and laboratory wing of the department
- Collection of food samples for sampling purpose, law books ,scientific books and journals printing statutory forms used for sampling purpose in connection with inspection in food business organization
- Hiring of vehicles, office expenses and e-governance

17. Nursing Education - Nursing Schools

(Outlay: ₹143 .00 lakh)

There are 15 Nursing schools under the Directorate of Health Services. Every year 285 students are being admitted for GNM course. During 2014-15, the following are the schemes under Nursing Education.

- **Govt.Nursing schools:** - Out of 15 nursing schools 10 nursing schools namely Thiruvananthapuram, Kollam, Alappuzha, Kottayam, Ernakulam, Thrissur, Palakkad, Malappuram, Kozhikode and Kannur are coming under this scheme. An amount of ₹75 lakh is proposed during 2014-15 for strengthening of labs, procurement of materials and supplies, furniture, kitchen utensils, mattress, cot and other materials in schools and hostels, maintenance and renovation of schools and hostel buildings, minor works and other charges.

- **Govt. Nursing schools Pathanamthitta, Idukki, Wayanad and Kasargode:** - Out of 15 nursing schools Govt nursing schools Pathanamthitta, Idukki, Wayanad and Kasargode are coming under this scheme. An amount of ₹50 lakh is proposed during 2014-15 for strengthening of lab, purchase of books and audio visual aids, maintenance and renovation of school and hostel buildings, improving training facility etc.
- **Government Nursing school for SC &ST Asramam Kollam:-** An amount of ₹18 lakh is proposed during 2014-15 for strengthening of lab, purchase of books and audio visual aids, improving training facility etc for Government Nursing school for SC &ST Asramam Kollam,

18. Control of Communicable Diseases.

(Outlay: ₹438.00 lakh) (OTACA)

Communicable diseases such as Dengue, Malaria, leptospirosis, Hepatitis, Chikungunya, HINI fever, Malaria etc are increasing every year. Thiruvananthapuram district is almost endemic to Dengue. The scheme control of communicable diseases aims to achieve rapid control of outbreaks of communicable diseases and thereby reducing morbidity and mortality. Early initiation of treatment and control measures are required for this. An amount of ₹438 lakh is proposed under One Time ACA during 2014-15 for the following activities.

- Purchase of test kits, laboratory items, insecticides, bleaching powder, ORS, machineries, equipments, materials, furniture etc.
- Regular screening of immigrants, outbreak investigations, epidemic preparedness and social mobilization, special programmes for control of newer diseases, special programmes for urban towns etc.
- Vector control measures, disaster management, IEC/BCC activities.
- Conducting training programmes, construction and maintenance of fish hatcheries and related activities.
- Monitoring and supervision.
- Mobility support, annual maintenance contract, printing of forms, registers, study materials and vehicle maintenance.

19. Society for the medical assistance to the poor

(Outlay: ₹ 150 lakh)

The society for medical assistance to the poor gives financial assistance for the treatment of poor patients who undergo surgeries such as open heart surgery, brain surgery, pacemaker implantation, angioplasty, renal transplantation surgery, tumor resection and prosthesis, tumor of lumbar thoracic vertebral, dialysis, liver transplantation surgery and cancer. An amount of ₹150 lakh is proposed during 2014-15 for giving assistance to the poor.

20. Tele Medicine

(Outlay: ₹20.00 lakh)

Telemedicine is the use of tele-communication and information technologies in order to provide clinical health care at a distance. This technology permits communication between patients and medical staff as well as transmission of medical imaging and health informatics data from one site to another. Telemedicine benefits people living in isolated communities and remote regions especially in the tribal area. An amount of ₹20 lakh is proposed for 2014-15 for repair and enhancement of telemedicine units, conducting state level workshop, district level sensitization of personnel etc.

21. Employees State Insurance

(Outlay: ₹140.00 lakh)

There are 139 ESI Dispensaries and 9 ESI state hospitals to provide total medical care to, about 6.25 lakhs ESI beneficiaries registered under ESI Scheme .The activities proposed during 2014-15 are up gradation of ESI hospital Feroke and other ESI institutions, modernisation of ESI medical stores and modernization of ESI hospital Peroorkada. As a part of modernization of ESI hospital Peroorkada it is proposed to provide CT scanner in the hospital. Hence an amount of ₹140 lakh is proposed for the purchase of CT Scanner along with infrastructural facilities during 2014-15.

22. Improvement of Mental Health Centres - Thiruvananthapuram, Thrissur &Kozhikode

(Outlay: ₹250.00 lakh)

Mental health centres are functioning at Thiruvananthapuram, Thrissur and Kozhikode districts. For the improvement of infrastructural facilities in these centres proposed an amount of ₹250 lakh is proposal for the installation of punching system, biogas plant, sewage plant etc for mental health centres at Thiruvananthapuram, Thrissur & Kozhikode during 2014-15.

23. Prevention of Non Communicable Diseases

(Outlay: ₹870.00 lakh) (OTACA)

Non communicable diseases have emerged as a great threat to society. Non Communicable Diseases especially cardiovascular diseases, cancer and Type2 diabetes mellitus between the age group of 30-60 years account for 52% of all deaths. 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 ₹870 lakh is proposed under One Time ACA for the prevention of non communicable diseases during 2014-15. It is proposed to create a healthy environment through the following activities

- Procurement of drugs, lancets, reagents, glucostrips etc
- Organization of seminars, workshops, group march and rally at State/district/block/ panchayath level, operational researches

- IEC/Behavioral Change Communication activities including awareness creation among students, people and stake- holders, hotels, restaurants, bakeries, other departments, NGOs and printing of materials
- Conducting training programmes
- Purchase of computers, AMC, mobility support etc
- establish tobacco free institutions/homes/workplaces, observe No Tobacco day and implementation of Cigarettes and Other Tobacco Products Act (COTPA) and other related activities

24. Medical Care for Victims of Violence / Social Abuses

(Outlay: ₹55.00 lakh)

The scheme Medical Care for Victims of Violence/Social Abuses was started in 2009 and named as “Bhoomika”. Besides being treated for any physical injuries, the counselors in these centres provide immense mental support to the women. This programme is functioning in General hospitals and almost all district hospitals. The major activities under this centre are identification and counseling of gender based violence, referral services, legal assistance etc. It is proposed to start new Gender Based Violence Management (GBVM) centers in Taluk Head quarters hospitals (two per districts). During 2014-15, an amount of ₹55 lakh is proposed for starting new centres, conducting training for doctors, paramedical staff, ASHA & anganwadi workers, conducting State and District level IEC activities, contingency expenses for the existing 17 centers etc.

25. Cancer Care Programmes

(Outlay: ₹ 220.00 lakh) (OTACA)

Cancer affects different body organs due to a variety of factors irrespective of age, sex and religion. The Cancer Care Programme emphasizes the importance of increasing awareness and making the diagnostic and therapeutic services more accessible to people. The objective of this scheme is to transform all district hospitals in the State as model centre for Cancer treatment. Apart from Medical colleges, Regional Cancer Centre, Malabar Cancer Centre and General hospital Ernakulam provides treatment for Cancer patients. It is proposed to equip one major Government hospital in the district where there is no facility for cancer treatment. An amount of ₹ 220 lakh is proposed under One Time ACA for the scheme during 2013-14 for setting up of cancer care centre in one major hospital at Kottayam and Thiruvananthapuram and strengthening of existing centre at Ernakulam. Training for staff, supporting the existing cancer care centre, purchase of instruments and kits, conducting cancer detection camps, screening camps at district, awareness programmes and strengthening of existing cancer care centres, support to mammography unit, General Hospital, Tvm etc are also proposed.

26. De-addiction Centres

(Outlay: ₹120 lakh)

At present, seven de-addiction centres are functioning under Directorate of Health Services. During 2013-14 it was proposed to start five more de-addiction centres in

General hospital Ernakulam, district hospitals at Kottayam and Wayanad & at Taluk Head Quarters Hospitals at Kottarakkara and Karunagappally and the establishment of centres are in progress. During 2014-15 it is proposed to start four more de-addiction centres in Taluk Head Quarters Hospitals where there are psychiatrists. For this, an amount of ₹120 lakh is proposed. Construction of a space for 12 beds or renovation of part of an existing ward in the hospital including electrical and plumbing works, purchase of medicine, equipment, minor works etc are also proposed.

27. Strengthening of institutions under Directorate of Health Service

(Outlay: ₹ 1300.00 lakh) (Of which 13th FC ₹950)

An amount of ₹1300 lakh is proposed for the strengthening of institutions under DHS during 2014-15. Following are the activities proposed. An amount of ₹950 will be given under 13th FC award.h will be given

Civil works including construction of new wards in the 3 mental health centres, district vector control unit, family welfare store at Kollam, renovation and maintenance including electrical and plumbing works of the Directorate of Health Services, compound wall for General Hospital Irinjalakkuda etc. are also proposed.

28. Strengthening of diagnostic services in GH/DH/TH/CHC under DHS

(Outlay: ₹1450 .00 lakh) (13th FC)

Diagnostic facilities in health care institutions have to be strengthened. Early diagnosis and better case management of communicable diseases can be improved by providing diagnostic test kits for diseases like leptospirosis, hepatitis, dengue etc. For the strengthening of diagnostic services in hospitals an amount of ₹1450 is proposed during 2014-15. Purchase of various diagnostic equipments including X-ray machine, computerized radiography, ultra sound scan etc and furniture for various hospitals like General Hospitals, District Hospitals, Taluk Hospitals, CHCs and Specialty Hospitals are proposed.

29. National Rural Health Mission - State Share

(Outlay: ₹10000 .00 lakh)

Kerala has implemented the activities of National Rural Health Mission effectively for attaining the goals and objectives of National Population Policy and Millennium Development Goals. The mission aims to provide accessible, affordable and accountable quality health services to the poorest households in the remotes rural regions. Under NRHM, the focus is on a functional health system at all levels, from the village to the district. NRHM is functioning in the State for the development of health institutions. 25% of the total central govt fund has to be given to the NRHM by the state Govt as state share .The average total funding from GOI to NRHM is expected to be 600 crores. An amount of ₹10000 lakh is proposed for this during 2014-15 as State share. Additional amount will be made available to meet State share in proportion to the Central release.

30. Strengthening of Medical Record libraries

(Outlay: ₹65.00 lakh)

Medical record is a systematic documentation of a person's medical history, clinical care and outcome. Lack of systematic and scientific medical record maintenance system in health care institutions is a major difficulty for estimating burden of diseases accurately. Medical records provide a link between health care providers and serves as easy reference for providing continuity in patient care, contribute prompt service and regulate patient flow. At present out of 1267 institutions only 53 health institutions have medical record library. It is proposed to start new medical record units on a priority basis and to strengthen existing units. An amount of ₹65 lakh is proposed for the scheme for automation of Out Patient, Inpatient and LAN to medical record department for 10 institutions on a priority basis, purchase of furniture, computers, setting up of mobile storage system, strengthening of newly created medical record department and creating new medical record department, periodic review and in-service training to medical record personnel etc. during 2014-15.

31. Control of Water borne diseases

(Outlay: 65.00 lakh)

Re-emergence of water borne diseases such as cholera is a great threat to the health sector. Water is the chief medium for spread of these diseases. During 2013 more than 413000 diarrhea cases have been reported with no deaths and 20 cholera cases reported. Diarrhea treatments cum training centres are functioning in the district hospitals, general hospitals and W&C hospitals. There are Oral Rehydration Therapy (ORT) depots for every 1000 population and ORT corners functioning in institutions at and above the level of PHCs.

During 2014-15, an amount of ₹65 lakh is proposed for the control of water borne diseases. The activities proposed are the following.

- Pre-epidemic preparedness and outbreak control activities
- Procurement of anti diarrhea drugs, bleaching powder, ORS, laboratory test kits, lab reagents etc
- Observation of Control of Diarrhoeal Diseases –Oral Rehydration Treatment (CDD-ORT) week including awareness programmes and strengthening of control measures in diarrhea season and prone areas.
- Training of volunteers, IEC activities, printing of IEC materials , supervision, inter sectoral workshop in districts, case investigation and mobility support

32. Setting up of Maternity units in Taluk Head Quarter Hospitals

(Outlay: ₹ 550.00 lakh)

At present there are 61 Taluk Head Quarter Hospitals functioning all over the State. But maternity units are not functioning in all THQHs. During 2013-14, it was proposed to set up maternity units in 10 THQHs in Pathanamthitta, Idukki, Kottayam, Wayanad, Kannur, Kozhikkode and Thrissur districts and 3 Taluk Head Quarters

Hospital were selected for the establishment of separate maternity units . During 2014-15, four Taluk Head Quarters Hospitals will be selected and an amount of ₹550 lakh is proposed for setting up of maternity units on a priority basis.

33. New Born Screening Programme

(Outlay: ₹ 110 .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 ₹110 lakh is proposed for the continuance of the scheme for the purchase of equipment, test kits, reagents, consumables etc for performing Elisa test and for performing confirmatory test during 2014-15.

34. Women &Children Hospitals

(Outlay: ₹ 1095.00 lakh) (OTACA)

The Women &Children (W &C) hospital provides special care to women and children particularly to pregnant women. The hospital also gives immunization for children. At present W&C hospitals are functioning in Thiruvananthapuram, Kollam, Alappuzha, Ernakulam, Palakkad, Kozhikode and Kannur districts. During 2013-14, an amount of Rs 1000 lakhs was allotted for starting new W&C hospitals at Pathanamthitta, Kasargode and strengthening of existing W&C hospital at Kannur .The establishment of the hospitals are in progress. Now it is proposed for the completion of civil works of the already allotted W&C hospitals in Pathanamthitta and Kasargode districts, strengthening of the existing W&C hospitals, strengthening of infertility clinics at W&C hospital Thycaud, Thiruvananthapuram etc. An amount of ₹1095 lakh is proposed under One Time ACA for the above during 2014-15.

35. District mental Health Programmes -Improvement of Mental hospitals at Thiruvananthapuram, Thrissur, Kollam and Alappuzha

(Outlay: 75. 00 lakh)

District Mental Health Programme is functioning in all the 14 districts in the state. Out of this 4 district mental health programmes are functioning with the State Government fund. They are at Thiruvananthapuram, Thrissur, Kollam and Alappuzha. For the improvement of the infrastructural facilities in these centres, an amount of ₹75 lakh is proposed during 2014-15. The activities proposed are Information, Education and Communication (IEC) activities, training for staff, conducting of outreach clinics in primary health centres, purchase of various types of psychotropic medicines, stationery, Annual Maintenance Contract, repair and maintenance of equipments, etc.

36. Kerala Emergency Medical Services (108 Ambulance)

(Outlay: ₹1000.00 lakh) (OTACA)

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. Provision of basic trauma care facilities in hospitals along the

side of major roads, advanced trauma care facilities in all Medical colleges, timely services of ambulances etc. reduces the morbidity rate and mortality rate due to road accident. The scheme is implemented in Thiruvananthapuram and Alappuzha districts. Now it is proposed for the up gradation of the call centre and meeting operational cost for which an amount of ₹1000 lakh is proposed under One Time ACA for 2014-15.

37. Major Construction Works under DHS

(Outlay: ₹ 2600.00 lakh)

An amount of ₹2600 lakh is proposed for 2014-15 for the following construction activities under Directorate of Health Services on annuity basis.

- Maintenance of District Hospital, Kottayam and Construction of Family Welfare store and geriatric ward at DH Kottayam
- Construction of building and borewell for newly started PHC at Aralam settlement farm at Kannur
- Construction of new modern psychiatric ward in 3 mental health centres (TVM,Thrissur,and KKD)
- Renovation of District Medical Officer's Office ,Thiruvananthapuram
- Construction of additional room for library attached to JPHN training school, Kasargode
- Leak proofing work to the roof of ward No II of the Taluk Head Quarter's Hospital ,Vaikom
- Construction of building for PHC Cheppad, Alappuzha, new building at PHC Karimannoor, Idukki.
- New building for PHC Arakunnam ,Ernakulam
- Maintenance of CHC Vithura,Thiruvananthapuram
- Maintenance works and tarring of roads inside the General Hospital, Thiruvananthapuram
- Construction of new hostel blocks for nursing schools at Thiruvananthapuram and Palakkad

38. Comprehensive Mental Health Programme

(Outlay: ₹ 2000.00 lakh)

The programme is to be designed and implemented by a Committee with experts of national repute from the departments of Health, Social Justice and Education. An amount of ₹2000 lakh is proposed for this during 2014-15. The activities proposed include ongoing programmes.

39. Public Health Protection Agency

(Outlay: 1000.00 lakh)

Modern Medicine advanced in the 18th to 20th centuries along 3 inter-related avenues – Public Health, Surgery and Medicine (the latter two together forming Healthcare). Countries that adopted this 2-component model (Public Health and Healthcare) achieved control of major communicable diseases as part of economic and social development, even before biomedical interventions were invented. All developed

countries have HPAs, under different names. Neither Kerala as a State nor India as a nation has HPA.

Kerala has high morbidity in comparison with other States but with low mortality, essentially due to healthcare seeking behavior of people and access to healthcare helped by geo-political advantages. Good health means well-controlled communicable diseases. The strong recommendation is for Kerala to design and establish an HPA and to take charge of control of communicable diseases, both endemic and epidemic. Healthcare may then capture new areas currently neglected on account of the overwhelming load of communicable diseases. The quality of healthcare will thereby improve and the overall cost of healthcare will reduce. An amount of ₹1000 lakh is proposed for the continuance of the development of separate public health cadre during 2014-15.

New Schemes

40. Arogya Kiranam

(Outlay: ₹ 1000.00 lakh) (Of which ₹500 lakh OTACA)

Rashtriya Bal Swasthya Karyakram (RBSK), Child Health Screening and Early Intervention Services Programme under National Rural Health Mission initiated by the Ministry of Health and Family Welfare aims at early detection and management of the 4Ds prevalent in children. These are Defects at birth, Diseases in children, Deficiency conditions and Developmental delays including Disabilities. The Government of Kerala has launched the Arogya Kiranam Scheme in which the State would bear the treatment expenses of all children below the age of eighteen years for all other illness including accidents which does not come under Rashtriya Bal Swasthya Karyakram (RBSK). This benefit is applicable, irrespective of whether they fall under BPL or APL categories. An amount of ₹1000 lakh is proposed of which ₹500 lakh under One Time ACA to roll out the scheme through the Government hospitals under the State health services department during 2014-15.

41. Institute for human resource development in health sector

(Outlay : ₹ 500 lakh) (OTACA)

At present there is only one state Training Institute for health and family welfare under health sector where training of various categories of staff of health are carried out. This institute is not sufficient to carry out various training to the entire human resource under health services. Hence 110 acres of vacant land in leprosy hospital, Koratty can be utilized to construct a training centre. An amount of Rs 50 crore is essential for construction and other purpose in a phased manner. During 2014-15 an amount of ₹500 lakh is proposed under One Time ACA for infrastructure development.

42. Introduction of Power laundry in all Taluk, District and general hospitals

(Outlay: ₹ 200.00 lakh) (OTACA)

Power laundry is one of the essential machinery required for all Taluk/District and general hospital. Sterilization of bedding, clothing etc. are to be given prime

importance since many hospital acquired diseases are due to lack of proper sterilization. During 2014-15 an amount of ₹200 lakh is proposed under One Time ACA for the introduction of Power laundry in selected district, taluk and general hospitals in Thiruvananthapuram, Kollam, Pathnamthitta, Alappuzha, Kannur, Kottayam, Ernakulam, Palakkad, Malappuram and Kozhikode .The scheme may be implemented under PPP mode.

43. Standardization of hospitals at District and General Hospitals

(Outlay: ₹500.00 lakh) (OTACA)

To improve the quality of the hospitals Kerala Accreditation Standards for Hospitals has already been implemented by NRHM in Public Health Centres, Community Health Centres and Taluk Hospitals and some of the women and children hospitals. Those general hospitals, district hospitals which are not included under plan funds can come under KASH or NRHM can be included. An amount of ₹500 lakh is proposed under One Time ACA for renovation of existing institutions, electrical and plumbing works, maintenance of equipments and procurement of furniture and equipments during 2014-15.

44. Anti-rabies Campaign

(Outlay: ₹ 100.00 lakh)

For initiating a major anti rabies programme with the support of Animal Welfare Board and NGOs, and for tapping central funds in this regard an amount of ₹100 lakh is proposed for 2014-15. Detailed project report should be prepared in consultation with State Planning Board.

45. Peripheral Drug testing Laboratories under PPP

(Outlay: ₹305.00 lakh)

At present, the state has only one functional drug testing laboratory at Thiruvananthapuram with an annual sampling capacity of allopathic drugs between 3200-3500. The proposal for the Peripheral Drug Testing laboratories is envisaged to be set up at Ernakulam, Pathanamthitta, Thrissur, and Kozhikode as a public Private Partnership (PPP) initiative between Drugs Control Department and self financing pharmacy colleges, for which support will be given in subsequent plans. An amount of ₹305 lakh is proposed for the HPLC with accessories, FTIR,dissolution apparatus with auto sampler, purchase of equipments, chemicals, millipure water system, reference books, AMC etc. during 2014-15.

MEDICAL EDUCATION

In Kerala, medical education is imparted through five medical colleges at Thiruvananthapuram, Alappuzha, Kozhikode, Kottayam and Thrissur districts. Nursing Education is imparted through Nursing colleges in Thiruvananthapuram, Kozhikode, Kottayam, Alappuzha and Thrissur districts. Dental Colleges are functioning in Thiruvananthapuram, Kozhikode and Kottayam districts.

An amount of ₹ 25750 lakh is proposed for the development of Medical Education department during 2014-15.

46. Modernization of Directorate of Medical Education

(Outlay: ₹170.00 lakh)

An amount of ₹170 lakh is proposed for 2014-15 under modernization of Directorate of Medical Education. The activities proposed are upkeeping the existing facilities of the directorate, procurement of new equipment, purchase of furniture, computers, peripherals, consumables, telephone, setting up of LAN connectivity to new building, renewal of Annual Maintenance Contract/Comprehensive Annual Maintenance Contract of the equipments etc.

Development of Institutions under the Directorate of Medical Education:-

47. Development of Medical Colleges of Thiruvananthapuram / Kozhikode / Kottayam / Alappuzha / Thrissur / Regional Institute of Ophthalmology / College of Pharmaceutical Science, Thiruvananthapuram.

(Outlay: ₹8635 .00 lakh) (of which 13th FC ₹1800 lakh)

During 2013-14, an amount of ₹8635 lakh is proposed for the development of Medical Colleges of Thiruvananthapuram, Kozhikode, Kottayam, Alappuzha, Thrissur, Manjeri, Regional Institute of Ophthalmology, Thiruvananthapuram and College of Pharmaceutical Science, Thiruvananthapuram

(₹in lakh)

| Sl.No. | Name of Institution | Revenue | Capital | Total |
|--------|---|-------------|-------------|-------------|
| 1 | Medical College, Thiruvananthapuram | 1000 | 250 | 1250 |
| 2 | Medical College, Kozhikode (including Institute of Ophthalmology) | 700 | 900 | 1600 |
| 3 | Medical College, Kottayam | 1200 | 200 | 1400 |
| 4 | Medical College, Alappuzha | 1200 | 500 | 1700 |
| 5 | Medical College, Thrissur | 1100 | 1325 | 2425 |
| 6 | Govt. Medical College, Manjeri | 100 | | 100 |
| 7 | College of Pharmaceutical Science, Thiruvananthapuram | 60 | 100 | 160 |
| | Total | 5360 | 3275 | 8635 |

The activities proposed are infrastructure development, procurement of medicine, materials and equipments, construction works, maintenance and minor works, completion of ongoing works, procurement of accessories of existing machines, glassware, chemical and other sundry items, purchase of library books, furniture, CT Scanner, development of geriatric care (13thFC ₹1000 lakh), trauma care (13thFC ₹100 lakh), waste disposal,(13thFC ₹400 lakh), diagnostic services (₹13th FC ₹300 lakh), other charges etc.

48. Upgradation of Regional Institute of Ophthalmology, Thiruvananthapuram into Centre of Excellence

(Outlay : 700.00 lakh)

The need for a major eye care centre where one can get quality eye care at lowest cost is a major requirement in Kerala. Regional Institute of Ophthalmology, Thiruvananthapuram, is the apex institution in Kerala for eye care under the National Programme for Control of blindness .This project envisages transforming the Regional Institute of Ophthalmology, Thiruvananthapuram, in to a centre of excellence in eye care. For making Regional Institute of Ophthalmology a centre of excellence, additional infrastructure facilities like new building, furniture and equipments for the new building are essential. An amount of ₹700 lakh is provided during 2014-15 for the above activities. Out of which an amount of ₹200 lakh is provided for the ongoing activities.

Development of Dental Colleges under DME

49. Development of Dental Colleges of Thiruvananthapuram / Kozhikode /Kottayam

(Outlay: ₹875.00 lakh)

For the development of Dental Colleges, Thiruvananthapuram, Kozhikode, Kottayam, Alappuzha and Thrissur an amount of ₹875 lakh is proposed during 2014-15 for the following activities.

- Procurement of machineries and equipment, consumables and reagents etc
- Modernization of library, purchase of library books and journals, furniture and installation of bio metric punching system, civil and electrical works of old buildings
- Minor works, repair, maintenance and other charges
- Computerization and networking
- Construction works
- Other ongoing works

(₹ in lakh)

| Sl.No. | Institution | Revenue | Capital | Total |
|--------|------------------------------------|------------|------------|------------|
| 1 | Dental College, Thiruvananthapuram | 100 | 75 | 175 |
| 2 | Dental College, Kozhikode | 250 | 75 | 325 |
| 3 | Dental College, Kottayam | 300 | 75 | 375 |
| | Total | 650 | 225 | 875 |

50. Nursing Colleges of Thiruvananthapuram / Kozhikode/ Kottayam /Alappuzha and Thrissur

(Outlay: ₹395.00 lakh)

An amount of ₹395 lakh is proposed for the Nursing Colleges Thiruvananthapuram, Kozhikkode, Kottayam, Alappuzha and Thrissur during 2013-14 as shown below.

(₹ In lakh)

| Sl.No. | Institution | Revenue | Capital | Total |
|--------|--|------------|------------|------------|
| 1 | Nursing College, Thiruvananthapuram | 39 | 30 | 69 |
| 2 | Nursing College, Kozhikode | 30 | 35 | 65 |
| 3 | Nursing College, Kottayam | 45 | 120 | 165 |
| 4 | Nursing College, Alappuzha | 15 | 50 | 65 |
| 5 | Nursing College, Thrissur | 11 | 20 | 31 |
| | Total | 140 | 255 | 395 |

The activities proposed are purchase of equipment, completion of ongoing works, construction works, maintenance/renovation works, purchase of laboratory reagents, chemicals, materials and teaching aids, library books, furniture etc.

51. State Board of Medical Research

(Outlay: ₹ 220.00 lakh)

The State Board of Medical Research has been established to promote, sustain and co-ordinate medical research. An amount of ₹220 lakh is proposed under Annual Plan 2014 -15 to promote research activities. The activities proposed include subscription of journals, research activities etc.

52. Directorate of Radiation Safety

(Outlay: 5 .00 lakh)

Radiation safety is essential for the paramedical personnels in health institutions. An amount of ₹5 lakh is proposed for the Directorate of Radiation safety for the purchase of equipment and materials, other charges etc during 2014-15.

53. Child Development Centre

(Outlay: ₹ 460 lakh) (RIDF: of which ₹ 360 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 ₹460 lakh is proposed for 2014-15 of which ₹100 lakh is proposed as grant-in-aid and ₹350 lakh under RIDF for the construction of new civil works like

car shed,canteen,kitchen and other facilities in CDC building, purchase of furniture and essential equipments, conducting research, training & specialty clinics, academic activities, meeting contingencies etc. ₹360 lakh is proposed under RIDF schemes of NABARD. Detailed project reports have to be recommended by Govt to NABARD for sanction.

54. Kerala Heart Foundation

(Outlay: ₹ 175.00 lakh)

Kerala Heart foundation is a society registered under Travancore Cochin Literary Scientific and Charitable Societies Act 1955. It was established for providing comprehensive cardiac care for the State for preventing cardiovascular diseases. The department of Cardiology Medical College, Thiruvananthapuram is the base unit of the Kerala Heart Foundation. During 2014-15, ₹175 lakh is proposed for equipping cardiology ICCU, 3D electro anatomic mapping system ,4D echo cardiography system, extracorporeal membrane oxygenator, hypothermia treatment ,heart disease awareness programme

55. Hospital waste management in Medical Colleges and hospitals

(Outlay: ₹100. 00 lakh)

Proper hospital waste management ensures prevention and control of diseases like typhoid, cholera, hepatitis etc. Healthy atmosphere in hospitals help in prevention of communicable diseases. An amount of ₹100 lakh is proposed during 2014-15 for hospital waste management in all Medical Colleges and other hospitals under the Directorate of Medical Education.

56. Assistance to Malabar Cancer Centre

(Outlay: ₹2300.00 lakh) (of which 13th FC ₹500 lakh)

Malabar Cancer Centre, Thalassery, Kannur is an autonomous centre under the Government of Kerala. Malabar Cancer Centre has been established with the aim of providing oncological care to the people of North Kerala. The Centre has many latest facilities for the treatment of cancer patients. An amount of ₹2300 lakh is proposed for the Malabar Cancer Centre during 2014-15 for the following activities.

- Construction of IP block–II phase, construction of nursing college-II phase, building for nuclear medicine, laboratory block,
- Purchase of equipments, new tele communication system etc.

57. Indian Institute of Diabetes

(Outlay: 300.00 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 institute 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 develops and conducts outstanding research in the field of diabetes. An amount of ₹300 lakh is proposed for 2014-15 for the establishment of institute for non communicable disease and geriatric care.

58. Strengthening of Para Medical Council

(Outlay: ₹ 50 .00 lakh)

Para medical courses at Government level are conducted by various universities and DME. There are 14 courses which include, Post graduate diploma courses, Post graduate courses, Degree courses, Diploma courses and Certificate courses. An amount of ₹50 lakh is proposed in 2014-15 for extending LAN facilities for NKN connectivity, networking, telephone connectivity to the central EPABX with intercom, procurement of hardware and software for computerization .

59. Construction and Renovation of Medical and Paramedical College Hostels for Under Graduate and Post Graduate students

(Outlay: ₹ 400.00 lakh)

An amount of ₹400 lakh is proposed during 2014-15 for the construction and renovation of medical and paramedical college hostels for under graduate and post graduate students. The activities proposed include construction of new building for medical and para medical students, renovation of existing undergraduate/PG hostels, civil and electrical repairs etc.

60. Matching grant for PMSSY to Government Medical College, Thiruvananthapuram/Kozhikode

(Outlay: ₹1095.00 lakh)

The Pradhan Manthri Swasthya Suraksha Yojana (PMSSY) aims at correcting regional imbalances in the availability of affordable/ reliable tertiary health care services to augment facilities for quality medical education. PMSSY is a Central Government scheme to improve infrastructure facilities and technology in 13 Government Medical colleges in India. Thiruvananthapuram Medical College was included in this programme.

An amount of ₹1095 lakh is proposed as matching grant to PMSSY during 2014-15 for the completion of following developmental activities in Thiruvananthapuram and Kozhikode as given below.

| Institution | Outlay |
|--------------------|---------------|
| Thiruvananthapuram | 600 |
| Kozhikode | 495 |
| Total | 1095 |

- Operation and maintenance of super specialty block
- AMC/CAMC/Repair of equipments
- Completion of ongoing construction works excluding staff quarters.
- Upgradation of Kozhikkode Medical College.

62. Medical University

(Outlay: ₹ 1600.00 lakh) (of which ₹1100 lakhs OTACA)

The Kerala University of Health and Allied Sciences is functioning in the premises of Government Medical College, Thrissur. The University is established for the purpose of ensuring proper and systematic teaching, training and research in modern medicine, homoeopathy and ayurveda and to have uniformity in the various academic programmes in medical and allied subjects. An amount of ₹1600 lakh is proposed of which ₹1100 lakh under One Time ACA for Medical University during 2014-15 for the following activities

- Establishing Academic Staff college
- Setting up of central research facility
- Setting up of school of research in Ayurveda (phase I)
- Setting up of school of interdisciplinary centre for the study of ageing and the aged
- Library and communication centre with modern communication system including tele-conferencing ,video conferencing facilities and state wide class room with 2-way audio visual communication
- Establishing a school for health policy and planning.
- School of epidemiology and public health for public health research and epidemiological surveys.

63. Upgradation and Standardization of facilities in Maternal and Child health units in Medical College hospitals

(Outlay: ₹ 500.00 lakh)

For the upgradation and standardization of facilities in the Maternal and Child health units in Medical college hospitals at Kottayam, Alappuzha and Thrissur, an amount of ₹500 lakh is proposed for the year 2014-15. The activities proposed include strengthening the facilities in the IC unit including post operative unit, surgical new born unit, acute ward, trauma ward, laundry service unit, space for accommodation etc.

64. Strengthening of Nursing Education

(Outlay: ₹ 50.00 lakh)

An amount of ₹50 lakh is proposed for the year 2014-15-for strengthening of nursing education including provision of infrastructure facilities for under graduate and post graduate courses in Nursing colleges, with Kozhikode nursing college as the main beneficiary .

65. State Institute of Medical Education and Training (SIMET)

(Outlay: ₹80.00 lakh)

State Institute of Medical Education and Training is a self financing institution under Health & Family Welfare department. SIMET has established 6 Nursing Colleges. An amount of ₹80 lakh is proposed during 2014-15 as grant for the establishment of one college of nursing in Thiruvananthapuram, repair and modification, setting up of laboratories, libraries, purchase of equipment, furniture and other charges.

66. The State Peid Cell

(Outlay: ₹20 .00 lakh)

The State Peid Cell is functioning in five 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 ₹20 lakh is proposed in the Annual Plan 2014-15 to the State Peid Cell for housekeeping and sanitation activities of the five medical colleges.

67. New Medical Colleges in Pathanamthitta, Idukki, Malappuram and Kasargod districts

(Outlay: ₹ 1000.00 lakh)

For the completion of the ongoing construction works of the new Medical Colleges at Pathanamthitta, Idukki, Malappuram and Kasargod districts an amount of ₹1000 lakh (₹250 lakh each) is proposed during 2014-15.

68. Dialysis units in Medical College hospitals, General hospitals and TalukHospitals

(Outlay: ₹120.00 lakh)

The need for dialysis is increasing in hospitals. Cost of dialysis is unaffordable to poor people who come from lower strata of society. Besides, undergoing dialysis in private hospitals is expensive. This necessitates the importance of dialysis unit in Government hospitals. An amount of ₹120 lakh is proposed in the Annual Plan 2014-15 for the procurement of consumables needed for dialysis.

69. Establishing CVTS and CATH Lab in Govt. Medical College, Thrissur

(Outlay: ₹ 650.00 lakh) (OTACA)

The Govt. Medical College Thrissur is the only College lacking with a Department of Cardio Vascular Thoracic Surgery (CVTS) and a CATH Lab. This Medical College covers the population of four nearby districts. The Govt. has declared to establish a Department of CVTS and improve the Cardiology Department by providing a CATH lab in Government Medical College Thrissur through the budget speech 2013-14. An amount of ₹650 lakh is to be proposed under One Time ACA for the ongoing activities of the project to start a department of CVTS and improve the Cardiology Department by providing a CATH lab during 2014-15

70. Liver Transplantation Centre in Govt. Medical College Thiruvananthapuram

(Outlay: 450.00 lakh) (OTACA)

This scheme was declared in the Budget Speech of 2013-14. An amount of Rs 695 lakh has been approved by the Special Working Group for starting the programme at Government Medical College, Thiruvananthapuram. This fund is being utilized for the remuneration for invited faculties, procurement of furniture, contractual appointments, training and consumables for transplantation. An amount of ₹450 lakh is proposed under One Time ACA for contractual appointment, remuneration of invited faculty and training and procurement of consumables during 2014-15.

71. Trauma care for Government TD Medical College, Alappuzha

(Outlay: ₹ 600.00 lakh) (OTACA)

The Government has declared to establish a trauma care centre in the Government TD Medical College, Alappuzha through the budget speech of 2013-14. Accordingly the detailed project report submitted before the Government has been approved. An amount of ₹600 lakh is proposed under One Time ACA during 2014-15 or carrying forward the project of trauma care centre as declared by the government.

72. Commencement of Emergency and Critical care departments in all Government Medical colleges and strengthening of supporting facilities

(Outlay: ₹40.00 lakh)

An amount of ₹40 lakh is proposed under One Time ACA in the Annual Plan 2014-15 for completion of the work of Emergency and Critical care departments in all Government Medical colleges and strengthening of supporting facilities (MDICUs).

73. Setting up of Multidisciplinary Research labs and upgradation of animal house Facility

(Outlay: ₹ 230.00 lakh)(OTACA)

Kerala is vulnerable to emerging/re-emerging infectious diseases. Often these viral infections lead to death. It is necessary to provide suitable diagnostic facilities to test viral infections. An amount of ₹230 lakh is proposed under One Time ACA for the strengthening of multi disciplinary research lab and upgradation of animal house facility in Medical College Thiruvananthapuram during 2014-15.

74. Establishment of Community dentistry and centre for dental public health at Government Dental Colleges

(Outlay: ₹15 .00 lakh)

The scheme is committed for the promotion of dental public health and to reach out to the under developed coastal and tribal areas of neighbouring districts of Government Dental Colleges. The basic aim is to establish a separate department of Community dentistry as envisaged by DCI to train dental students in community and preventive dentistry. For the continuation of the programme an amount of ₹15 lakh is proposed in the Annual Plan 2014-15.

75. Neonatology Intensive care unit in Govt. Medical Colleges- Kottayam, Alappuzha, Thrissur

(Outlay: ₹ 300.00 lakh) (OTACA)

Neonatology ICUs were started in medical colleges at Thiruvananthapuram and Kozhikode. It is proposed to establish department of Neo-natology ICUs in Govt. Medical Colleges Kottayam, Alappuzha and Thrissur. The activities proposed include providing infrastructure facilities and purchase of equipments for the set up of neonatology ICU in Govt. Medical Colleges Kottayam, Alappuzha and Thrissur to impart ultimate care to the neonates and bring down the mortality rate of infants to the barest minimum. An amount of ₹300 lakh is proposed under One Time ACA in the Annual Plan 2014-15 for the setting up of Neonatology ICUs in Medical colleges.

76. Lecture Hall complex

(Outlay: ₹ 300.00 lakh) (OTACA)

Lecture hall complex is an acute necessity for all the medical colleges for conducting simultaneous classes for different batches. There are no demonstration rooms as specified by the Medical Council of India. An amount of ₹300 lakh is proposed under One Time ACA to complete the works already started, construct new lecture hall complexes needed with larger and smaller lecture halls with all modern amenities and halls/auditoriums for conducting examinations during 2014-15.

77. New Dental Colleges Alappuzha and Thrissur

(Outlay: ₹605.00 lakh) (Of which ₹ 465 lakh OTACA)

An amount of ₹605 lakh is proposed of which ₹465 lakh is under One Time ACA in the Annual Plan 2014-15 for the ongoing activities of new dental colleges in Alappuzha and Thrissur where works are progressing. The activities proposed include Phase II and Phase III construction works.

78. Burns unit in 5 Medical Colleges

(Outlay: ₹10.00 lakh)

In Medical colleges, 15-20 cases undergo treatment for burns every month. Mortality among these patients is also high and this is mainly because of secondary infection. These patients need special care and treatment. Hence separate burn ICU with bed strength of 10 and special team of doctors and nurses are essential. So it is proposed to start burns unit in existing 5 Medical Colleges. An amount of ₹10 lakh is proposed for second phase of the burns unit, completion of construction works, procurement of equipments, other miscellaneous items for the Burns unit during 2014-15.

79. Deceased Donor Multi Organ Transplantation

(Outlay: ₹300.00 lakh)

Deceased donor multi organ transplantation programme is an ongoing scheme. Major achievement of the scheme during the last year was thirty three deceased donor organ retrievals and eighty organ transplantation which includes Kidney, liver, eyes and heart had been performed. Many needy including the poor patients who cannot afford the cost of treatment elsewhere are benefitted through this scheme. For the continuance of the scheme an amount of ₹300 lakh is proposed during 2014-15.

80. Oncology & tertiary care centre in all Medical colleges

(Outlay: ₹745.00 lakh)

The Oncology wing at Medical College gives treatment free of cost. With the establishment of Regional Cancer Centre, the Oncology department in Medical colleges became more or less inactive. Hence it is necessary to strengthen the Oncology wing in these Medical college hospitals. During 2014-15, an amount of ₹745 lakh is proposed for the ongoing strengthening activities including II phase upgradation of the Oncology unit. Purchase of equipment including linear accelerator, medicine, and other charges for Medical College Thiruvananthapuram and Thrissur on a turnkey basis.

81. Quarters to Residents in all Medical colleges

(Outlay: ₹700.00 lakh) (OTACA)

Residential system has already been implemented in all Medical colleges in the State as per Medical council of India norms. The existing accommodation facilities are insufficient. Hence it is proposed to construct multi storied residential flats for accommodation of residents, doctors and PG students. For the continuance of the works, an amount of ₹700 lakh is proposed under One Time ACA during 2014-15.

82. Hostels for UG and PG Students in Govt. Medical College, Thrissur

(Outlay: ₹115.00 lakh)

During 2014-15, an amount of ₹115 lakh is proposed for the continuation of the construction of hostels for under graduate and post graduate students in Government Medical College Thrissur.

83. Starting Quality Assessment of drugs in four colleges of Pharmaceutical sciences under Medical College

(Outlay: ₹40.00 lakh)

There are four colleges of Pharmaceutical Sciences functioning under the Medical colleges in Kerala. The quality of medicines from these institutions has to be ensured. For this it is proposed to start a separate scheme for Quality assessment of drugs in four colleges of Pharmaceutical sciences under Medical Colleges viz, Thiruvavnanthapuram, Alappuzha, Kozhikkode and Kottayam. For the continuation of the scheme, an amount of ₹40 lakh is proposed during 2014-15.

New Schemes

84. Setting up of reproductive medicine units in all Medical Colleges

(Outlay: ₹1000.00 lakh) (OTACA)

Infertility is a major area of concern in Kerala today. The facilities available in the Government sector are very minimal. The cost involved for the Infertility treatment is very high in the private sector and hence the people belonging to the poor socio economic group are unable to avail of these services. The Assisted Reproductive Technology centre recently established in SAT Hospital, Government Medical College, Thiruvananthapuram is found to be a great success and provides treatment free of services cost and nominal charges for consumable and external inputs.

Similar centers need to be started in other Medical Colleges for providing Assisted Reproductive Technology services at affordable cost to the public who are solely dependent on Government services. An amount of Rs 1000 lakh is proposed for the establishment of such centres, infrastructure development, procurement of equipments, setting of Embryology lab and hiring of Embryologist which are the essential requirements. An amount of ₹1000 lakhs is proposed under OTCA estimated to establish this scheme in other Medical Colleges and enhance the facilities of the ART clinic at Government Medical College Thiruvananthapuram.

85. Starting bio-medical wing in all medical colleges in the state

(Outlay : ₹ 300.00 lakh) (OTACA)

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 equipments and develop softwares for addressing trouble shooting and prescribing timely remedy. For the enhancement of existing infrastructure and thereby saving a lot of expenditure to the Govt incurred due to improper maintenance, lack of preventive maintenance and duplication of costly equipments, an amount of ₹300 lakh is proposed under One Time ACA for starting bio-medical wing in all medical colleges.

86. Faculty Improvement Programme

(Outlay : ₹ 100.00 lakh)

This is to update Medical Teachers with an intention of imparting new skills in their own field of practice as well as Multidisciplinary inputs as required in certain field such as Transplant Medicine, Oncology etc. 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. For this it is essential to have experts in the field to conduct various workshops. An amount of ₹100 lakh is proposed for Faculty Improvement Programme during 2014-15.

INDIAN SYSTEMS OF MEDICINE

The Indian System of Medicine Department is now rendering medical services to the people of Kerala through a network of 120 hospitals, 793 dispensaries and 20 sub centres spread all over the State. An amount of ₹2545 lakh is proposed for Ayurveda department during 2014-15.

87. Strengthening and improvement of Ayurveda Rural Dispensaries

(Outlay: ₹165 .00 lakh)

There are 793 dispensaries and 20 sub centres under ISM department functioning throughout the State. An amount of ₹165 lakh is proposed for 2014-15 for the strengthening of Ayurveda dispensaries. The proposed activities include improving the facilities by providing medicines in the existing and newly opened dispensaries in partnership with the local self government on a project mode, purchase of medicines, other charges and starting temporary dispensaries during festival season at Sabarimala, Pampa, Aruvippuram, Sivagiri, Attukal, Kurisumala, Beemapally, Valliyookavu (Wayanad), Maramon (Pathanamthitta) and Oachira.

88. Upgradation and Standardization of District/Taluk Hospitals

(Outlay: ₹ 600.00 lakh)

At present there are 14 district Ayurveda hospitals throughout the State. Out of this, only 5 hospitals were upgraded to 100 bedded hospitals. Hence it is proposed to upgrade

five more district hospitals at Thiruvananthapuram, Kollam, Ernakulam, Thrissur and Kasargod districts in a phased manner. An amount of ₹600 lakh is proposed for 2014-15 for this. The activities proposed include providing matching State share to Central assistance, strengthening of 50 bedded hospitals into 100 bedded hospitals, setting up of panchakarma/physio therapy units, renovation and maintenance of existing super specialty units, purchase/maintenance of furniture and equipments, propagation of Ayurveda and purchase of medicine to hospitals, maintenance and purchase of medicine for Ayurvedic child and adolescent care centre in Kozhikkode district, setting up of geriatric centre and purchase of equipments for district ayurveda hospital at Kollam .

89. Siddha Hospital

(Outlay: ₹60.00 lakh)

Under ISM department, 1 Siddha hospital, 2 attached wings of Siddha units and 6 dispensaries are functioning throughout the State. An amount of ₹60 lakh is proposed during 2014-15 for the Siddha hospital for purchase of medicine, opening of new Siddha institutions etc.

90. Modernization and Computerization of the Directorate of Ayurveda

(Outlay: ₹60.00 lakh)

An amount of ₹60 lakh is proposed for modernization programme in the Directorate during 2014-15. The activities proposed are purchase of essential IT equipments and accessories, providing infrastructure facilities and AMC to IT and electronic equipment, providing training to staff etc.

91. Prakrithi Chikilsa Hospitals (nature cure) and dispensaries

(Outlay: ₹ 30.00 lakh)

There is only one Nature cure hospital at Varkala under the direct control of ISM department. A 10 bedded nature cure wing is attached with Government Ayurveda hospital in Ottappalam municipality in Palakkad district and one dispensary is functioning in Kollam District. An amount of ₹30 lakh is proposed during 2014-15 for the contingency purposes of the above institutions.

92. Ayurveda Mental Hospital, Kottakkal

(Outlay: ₹45.00 lakh)

At present only one mental hospital is functioning at Kottakkal in Malappuram district under the direct control of ISM department. The hospital was established in 1974. Now it is a 50 bedded hospital including child psychiatry ward. During 2014-15, an amount of ₹45 lakh is proposed for Ayurveda Mental Hospital Kottakkal for the following activities

- Implementation of Pratheeksha -a comprehensive multi dimensional approach to psychiatric disorders of mentally challenged children
- Purchase of medicines

93. Oushadhi (The Pharmaceutical Corporation (IM) Kerala Ltd. Thrissur)
(Outlay: ₹600.00 lakh)

Oushadhi is the largest manufacturing company of Ayurveda medicine in India in Government sector. It is a fully Government owned Ayurvedic medicine manufacturing company under the administrative control of Health and Family Welfare Department of Government of Kerala. An amount of ₹600 lakh is proposed for 2014-15 as share capital contribution for the following activities

- processing equipments with controls
- piping and instrumentation
- civil structure rework by adding 5000 more sq.ft to do packing all items by compartments for external ,internal drugs etc
- Providing clean room facility, panelling, flooring etc.
- Reverse osmosis plant for water treatment

94. Research Cell for Indian System of Sports Medicine in Selected District Sports Councils

(Outlay: ₹ 200.00 lakh) (OTACA)

Indian Sports medicine provides treatment like Panchakarma and Marma to develop rejuvenation and stamina building among sports people. Sports Ayurveda is a venture to utilize Ayurveda in different aspects of sports activities to improve the efficiency and performance of sports personnel. Four units are functioning under the Sports Ayurveda Research Cell. The Research Cell also conducts health support programmes with the co-operation of District Sports Council. An amount of ₹200 lakh is proposed under One Time ACA for the Research Cell during 2014-15. The activities proposed are the following.

- Purchase of medicine and other accessories
- Strengthening of existing sports medicine units
- Construction works for 50 bedded hospital complexes in Thrissur district in a phased manner.
- Mobility support and diagnostic charges
- Massive awareness campaign to coaches, sports personnel and public
- Medical assistance to National, State and District level sports events

95. Control of Communicable Diseases and Natural Calamities

(Outlay: ₹60 .00 lakh)

Ayurvedic medicines are very much effective in controlling communicable diseases. For the control of communicable diseases an amount of ₹ 60 lakh is proposed for the year 2014-15. The proposed activities are conducting special medical camps in affected areas, awareness classes to public, purchase of medicine/medical kit, immediate

health requirements due to natural calamities, providing mobility support to medical camps, IEC activities, prevention of repeated outbreaks of communicable diseases etc.

96. Construction works

(Outlay: ₹ 375 lakh) (OTACA)

An amount of ₹375 lakh is proposed under One Time ACA for the construction works under Indian System of Medicine during 2014-15. Construction of new wards and pay wards in hospitals, renovation of existing buildings of hospitals and wards are proposed.

97. Balamukulam- School Health Programme

(Outlay: ₹ 150.00 lakh)

The School Health Programme was started in three districts viz, Palakkad, Wayanad & Kasargod during 2012-13. Last year as a part of School Health Programme department implemented new schemes such as Prasadam, Ritu and Kaumarasthoulyam in Kasarkode, Idukki, Thiruvananthapuram, Kollam and Malappuram districts. The scheme 'Ritu' is proposed to be implemented in 2 selected schools in Kollam and Malappuram district. The scheme is meant for managing health problems of adolescent girls and correcting menstrual disorders from 8th to 12th standard students. Activities such as yoga, counseling, awareness class, medical aid etc are included.

The scheme 'Prasadam' aims to manage iron deficiency anaemia in school going children of standard 1-10. The project is proposed to be implemented in two selected schools in Kasargod and Idukki districts. Initial screening, data collection and appropriate medication are included.

Kaumara Sthoulyam is intended for managing obesity in school children. It is to be implemented by selecting 100 students between the age group 12-17 from Government schools in Thiruvananthapuram district. Specially prepared medicine, treatment procedure, yoga, training to parents etc are included in the programme.

An amount of ₹150 lakh is proposed for the School Health programme during 2014-15 for purchase of medicine, mobility support, conducting awareness programme to students, teachers, parents, LSGD representatives, voluntary organizations etc.

98. Opening of new Ayurvedic dispensaries

(Outlay: ₹ 70.00 lakh)

At present 793 dispensaries are functioning under ISM department. During 2014-15 an amount of ₹70 lakh is proposed to start 25 new Ayurveda dispensaries in Panchayaths where there is no permanent Ayurveda dispensary, purchase of medicines, development of infrastructure etc.

99. State Medicinal Plants Board

(Outlay: ₹60.00 lakh)

The State Medicinal Plants Board (SMPB) was constituted under the administrative jurisdiction of Health and Family Welfare department in 2002 as per the direction of AYUSH, Government of India. The aim of SMPB is to co-ordinate matters

relating to the cultivation, conservation, research and development and promotion of medicinal plants sector in the State. During 2014-15 an amount of ₹60 lakh is proposed to the Board for the estimation of medicinal plants resources in the state, in-situ conservation, ex-situ conservation and mass cultivation of medicinal plants in revenue land, conservation and augmentation of sacred groves, production of high quality planting material, cultivation of highly demanded medical plants by farmers ,awareness programmes and strengthening of State Medicinal Plants Board.

100. Jeevani

(Outlay: ₹ 30.00 lakh)

Diabetes has emerged as a major health care problem in India. According to Diabetes Atlas published by the International Diabetics Federation (IDF) the number of diabetic patients is predicted to rise to almost 70 million by 2025. During 2013-14 it was proposed to introduce a new scheme Jeevani for the management of Type 2 Diabetes under ISM department. The scheme is proposed to be implemented in General Ayurveda hospital Neyyattinkara in Thiruvananthapuram district and District Ayurveda hospitals Kollam and Ernakulam. 100 patients of Type 2 diabetes in each hospital will be selected and provided IP management for 45 days and OP for 60 days with regular follow up. An amount of ₹30 lakh is proposed for the scheme for purchase of medicine, lab equipment, reagents, conducting awareness campaign, IEC materials and mobility support during 2014-15.

101. Punarnava

(Outlay: ₹20.00 lakh)

Cardio Vascular Accident cases are increasing due to high blood pressure, dyslipidaemia mellitus, unhealthy lifestyle etc. For the management and rehabilitation of post cerebro vascular accident cases the Ayurveda department has proposed a scheme viz, Punarnava. This scheme introduced by the department last year for the management and rehabilitation of post cerebro vascular accident cases is proposed to continue this year also in Kozhikode and Kottayam districts. 25 post CVA cases within the age group of 40-70 from each district will be selected and provided IP management for 3-4 weeks and OP for 90 days with regular follow up. An amount of ₹20 lakh is proposed for the scheme during 2014-15 for purchase of medicine, lab reagents and equipment, conducting awareness programs and campaign, IEC materials, mobility support.

102. Drishti

(Outlay: ₹ 20.00 lakh)

Myopia is a major health hazard affecting the quality of life of children. Hence it was proposed to start a scheme Drishti for giving medical care to school children with Myopia. The project was planned to be implemented in Ramavarma District Ayurveda hospital and Government Ayurveda hospital Iringalakkuda in Thrissur district under ISM department. 100 lower primary school children from selected schools will be screened and included in the programme. Initial screening, data collection and appropriate

medication are proposed. An amount of ₹20 lakh is proposed for the continuation of the implementation of the scheme in Thrissur district during 2014-15 for the purchase of medicine, lab reagents and equipment, conducting awareness programmes, IEC activities and mobility support.

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 ₹2567 lakh is proposed for the development of Ayurveda Medical education.

Assistance to Ayurveda Colleges

103. Assistance to Ayurveda Colleges of Thiruvananthapuram / Thrippunithura / Kannur

(Outlay:1860 ₹ lakh) (Of which 13th FC ₹ 50 lakh)

An amount of ₹1860 lakh is proposed for 2014-15 for the execution of the development plan of the Institutions as shown below:

(₹in lakh)

| Sl.No | Name of Institutions | Revenue | Capital | Total |
|--------------|--------------------------------------|----------------|----------------|--------------|
| 1 | Ayurveda College, Thiruvananthapuram | 566 | 200 | 766 |
| 2 | Ayurveda College, Thrippunithura | 247 | 300 | 547 |
| 3 | Ayurveda College, Kannur | 247 | 300 | 547 |
| | Total | 1060 | 800 | 1860 |

Ayurveda College Thiruvananthapuram: - The activities proposed are the following.

Development of Ayurveda College Thiruvananthapuram:-

- Construction of 3rd phase multi storied building for Ayurveda College Library, reading room, canteen
- Construction of ladies hostel (PG Block), construction of the 5th and 6th floors of newly constructed 150 bedded hospital at Govt. Ayurveda Hospital for Women and Children Poojappura
- Minor works - construction of college main gate, renovation works in various departments, formation of museum at Prasuthithandra department.

- Development of Ayurveda College Library- continuation of digitalization works, purchase of books, journals, furniture etc.
- Refresher Training Programme - conducting refresher courses for junior teachers, medical officers and paramedical staff, short term courses in yoga and naturopathy, school health programme, nursing assistant training for SC/ST candidates.
- Publication division – Reprinting works of two text books, “Rogavijnan Vikriti (English & Sanskrit) “Pharma copoeia”(Malayalam)
- Women & Children hospital - construction of a semi permanent hall for arranging Panchakarma theatre at W&C hospital and renovation works in hospital ward.
- Ayurveda College Pharmacy- construction of building for GMP standard pharmacy and 2nd phase construction of multipurpose hall.
- Ayurveda Research Institute, Poojappura, pharmacognosy Unit, Purchase of garden equipments, furniture, publication of “pharmacognosy of Ayurveda drugs”
- Govt. Ayurveda college Panchakarma hospital, Poojappura –Purchase of necessary hospital items, furniture, lab equipments, chemicals, dietary articles etc.

Ayurveda College Thrippunithura:-

- Construction of pharmacy building, renovation of existing pharmacy building, extension of the kitchen of the hospital, physio therapy unit etc.

Ayurveda College Kannur:-

- Construction of building for Govt. Ayurveda College, Kannur-Construction of hospital for women and children ,pharmacy building, new block for college with auditorium ,examination hall ,construction of incinerator in ladies hostel, college, and hospital, additional floor to men’s hostel, PG hostel for men and women etc.
- Purchase of machineries and equipment, materials and supplies etc.
- Development of departments and other activities of Govt. Ayurveda College, Kannur, Pariyaram.
- **Diagnostic Facilities** –XIIIth Finance Commission Award. (₹50 lakh)

104. Modernization and Computerization of Directorate of Ayurveda Medical Education

(Outlay: ₹ 20.00 lakh)

An amount of ₹20 lakh is proposed for 2014-15 for the modernization and strengthening of department of Ayurveda Medical Education. The activities proposed include continuation of e-governance programme, purchase of library books for the new library set up in DAME, equipment, furniture, computers and AMC of various equipments

105. Continuing Education under Directorate of Ayurveda Medical Education

(Outlay: ₹12.00 lakh)

An amount of ₹12 lakh is proposed for conducting paramedical courses, PG allotment, spot admission of BAMS course, conducting of examination for Ayurveda certificate course, training programmes, purchase of equipments and materials etc. during 2014-15.

106. Assistance to Kerala Ayurvedic Studies and Research Society, Kottakkal

(Outlay: ₹400 lakh)

The Vaidyaratnam P.S.Varier Ayurveda College, Kottakkal is administered by the Kerala Ayurvedic Studies and Research Society, Kottakkal which is a society registered under Society's Registration Act 1860. The Society was set up in 1976 with the aim of developing the institution as model institute in all fields of Ayurveda. The college is affiliated to Calicut University and is conducting BAMS course and five PG courses. Now it is proposed to start two more PG courses. An amount of ₹400 lakh is proposed for 2014-15 as grant in aid to the Society for the following activities.

- Construction of 500 bed super specialty hospital, PG block II floor, PG hostel, administrative block II floor, examination hall, central medical store I floor, library building II floor, class room complex and solar substation
- Rain water harvesting

107. Grant-in-aid to Ayurveda College, Ollur

(Outlay: ₹ 75 .00 lakh)

Vaidyaratnam Ayurveda College was founded by the late Ashtavaidyan E.T. Neelakandan Mooss on 2nd October 1976 and is under the management of Vaidyaratnam Ayurvedic Educational Society, registered under the Literary, Scientific and Charitable Societies Registration Act XII/1955. The College is affiliated to the Kerala University of Health Sciences and offers B.A.M.S. degree. An amount of ₹75 lakh is proposed for 2014-15 as grant-in-aid to Vaidyaratnam Ayurveda College, Ollur for the following activities.

Construction of additional block for college hospital, separate block for PG programme, addition to academic block, additional block for ladies hostel, auditorium, library building and playground for students etc

108. Traditional knowledge Innovation in Kerala

(Outlay: ₹100.00 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. It was proposed to establish a centre for traditional knowledge innovation in Kerala. An amount of ₹100 lakh is proposed for the strengthening and continuance of the scheme during 2014-15. Activities proposed are the following.

- Survey , identification and collection of documents
- Awareness programme on protection of traditional knowledge
- Database construction & authentication and access to patent offices, research centres etc
- Publication of books and Traditional Knowledge Registry
- Scientific Analysis in association with appropriate research /industrial agencies.
- Drug development and commercialization
- Meeting/conferences with offices concerned
- Establishing a traditional knowledge museum,library,conference hall, office, books store room & sales counter
- Purchase of equipments, hardware and software

New Scheme

109. Special geriatric care centre in the Government Ayurveda College Hospital, Thiruvananthapuram

(Outlay : ₹ 100.00 lakh) (OTACA)

There has been a sharp increase in the number of elderly persons between 1991 and 2001 and it has been projected that by the year 2050, the number of elderly people would rise to about 324 million. Ayurveda gives top priority to geriatrics. The holistic and natural approach, of Ayurveda which is mainly concentrated in the health more than disease has a lot to do in the present scenario. Govt .Ayurveda College, Thiruvananthapuram has a well established health care system which is known for its centre of excellence in the field of Ayurveda. An amount of ₹100 lakh is proposed under One Time ACA for the purchase of equipments, medicines from OUSHADI, conducting training programmes, special food, sundry, communication and other miscellaneous items etc during 2014-15.

HOMOEOPATHY

There are 661 homeopathic dispensaries and 31 hospitals with total bed strength of 955 under Homeopathy Department in the State. In addition, Kerala State Homeopathic Co-operative Pharmacy (HOMCO) Alappuzha, a medicine manufacturing unit is also functioning under the Directorate of Homeopathy. During 2014-15, a total outlay of ₹1440 lakh is proposed for the strengthening of the Homeopathy department.

110. Standardization of Homoeopathic hospitals and dispensaries

(Outlay: ₹140.00 lakh) (OTACA)

An amount of ₹140 lakh is proposed under One Time ACA during 2014-15 for standardization of hospitals and dispensaries. The activities proposed are the following.

- Upgradation of dispensaries as model dispensaries
- Strengthening of existing model dispensaries
- Starting peripheral OPs to enhance accessibility to Homoeopathic Health care service
- Meeting state share for Upgradation of homoeopathic hospitals and dispensaries to match the central assistance from AYUSH
- Annual Maintenance Contract for Ultra Sound Scanning in hospitals
- Reagents for clinical labs
- Setting up of one clinical lab
- IEC activities and purchase of medical reference books

111. Computerization/ Modernization of Homoeo Department

(Outlay: 100.00 lakh)

Computerization and modernization of homoeo department envisages delivering better quality health care services beneficial to the public. For delivering better quality services, modernization and computerization of the department is essential. An amount of ₹100 lakh is proposed for Health Management Information Systems (HMIS), purchase of computers and accessories, furniture, AMC for computers, peripherals & printers, hiring of vehicle for hospitals, launching computerized OP ticket system etc during 2014-15.

112. Continuing Medical Education and Training

(Outlay: ₹30.00 lakh)

An amount of ₹30 lakh is proposed for continuing medical education and training, IEC activities and behavioral change communication activities during 2014-15 to be abreast of the latest development in the field.

113. The Kerala State Homoeopathic Co-operative Pharmacy Ltd.

(Outlay: ₹60.00 lakh)

The Kerala State Homeopathy Co-operative Pharmacy is engaged in the manufacture and supply of Homeopathic medicines. It is the sole supplier of Homeopathic medicine to hospitals and dispensaries under department of Homeopathy since 1980. The HOMCO is supplying medicines to over 15 States all over India and exporting to many countries. For the completion of the ongoing second phase expansion project of HOMCO, an amount of ₹60 lakh is proposed for 2014-15 as grant-in-aid.

114. Opening New Homoeo dispensaries

(Outlay: ₹100 lakh)

At present 661 homoeo dispensaries are functioning in the State. There is growing demand for homoeopathic treatment in the State. Hence, it is proposed to start 50 new dispensaries during 2014-15. An amount of ₹100 lakh is proposed for the scheme.

115. Women Health Care Centre (Seethalayam)

(Outlay: ₹ 80 lakh)

Homeopathic Women Health Care Centre (Seethalayam) is the first gender based scheme under Homoeopathy. Seethalayam provides aid 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 services and de addiction treatment facilities are also available in the Seethalayam centres at Thiruvananthapuram, Kottayam and Kozhikkode districts. An amount of ₹80 lakh is proposed for the year 2014-15 for strengthening of existing Seethalayam units, purchase of medicine & sundries, conducting training, IEC activities etc.

116. Capital fund for construction / renovation of Homeopathic institutions

(Outlay: ₹400.00 lakh)

An amount of ₹400 lakh is proposed under Annual plan 2014-15 for the construction and renovation of homoeopathic institutions in the State. The activities proposed are construction of Homoeopathy Directorate building and construction/renovation of needy homoeopathic institutions.

117. Opening New Homoeo Hospitals

(Outlay: 35.00 lakh)

At present there are 13 district hospitals and 17 Taluk hospitals in Homoeo department. Hence it is proposed to start 10 bedded new homoeo hospitals in the remaining 46 Taluks and 36 Municipalities in a phased manner. Upgradation of dispensaries into 10 bedded hospitals is also proposed. During 2014-15 an amount of ₹35 lakh is proposed for the scheme for starting one Taluk homoeo hospital and upgradation of one dispensary into a 10 bedded hospital.

118. Pain and Palliative Care Centres

(Outlay: ₹150.00 lakh)

At present, Chethana, the cancer palliative care centre is functioning in Malappuram district with limited facilities. An amount of ₹150 lakh is proposed for strengthening of Pain and Palliative care centre at Malappuram in 2014-15.

119. Communicable Disease Management Programme

(Outlay: ₹70.00 lakh)

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. During 2014-15, an amount of ₹70 lakh is proposed for conducting the following activities.

- Regular communicable disease management programme by conducting medical camps, awareness programmes, seminars in areas prone to epidemic breakout

- Regional communicable disease prevention programme
- Temporary dispensaries at pilgrim centres during festival season and at school/ college youth festival venues

120. Homoeopathy Specialty Care Centres

(Outlay: ₹ 30.00 lakh)

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. An amount of ₹30 lakh is proposed during 2014-15 for continuing the Mother and Child care centres , geriatric centres, speciality care clinic for endosulphan affected areas and starting speciality clinics for diabetes,asthma,thyroid,allergy arthritis,mental disorders etc .

121. Adolescent Health Care and Behavioural Management Programme

Outlay: ₹35 lakh)

Adolescent Health Care and Behavioural Management Programme attached to Thrissur Government Homoeo hospital was started during 2012-13. The centre aims to solve problems concerning dysfunctional emotions, behaviors and cognitions procedure in children through systematic procedure in children. During 2014-15 an amount of ₹35 lakh is proposed for the implementation of school health programme and strengthening of the adolescent health care centres.

122. Strengthening of Directorate

(Outlay: ₹30 .00 lakh)

The apex level of the department of homoeopathy is the Directorate. The Directorate mainly deals with the administration of the entire institutions under the department. In addition to the hospitals and dispensaries, 14 district medical offices are also functioning under the directorate. There is also one homoeo medicine manufacturing unit in Alappuzha district. Hence it is necessary to strengthen the directorate of homoeopathy for proper and effective monitoring. During 2014-15 an amount of ₹30 lakh is proposed for strengthening of the Directorate and District Medical Offices.

123. Strengthening of Medical Stores

(Outlay: ₹140.00 lakh)

Medical stores are essential for the purchase, preservation, storage and supply of medicines to the homoeopathic hospitals and dispensaries. At present, the department has four medical stores at Thiruvananthapuram, Kottayam, Malappuram and Kannur Districts. It is proposed to strengthen these medical stores during 2014-15. An amount of ₹140 lakh is proposed for strengthening existing medical stores and construction of Regional Medical Store.

124. AYUSH Holistic Centre for prevention and Management of Life Style Diseases
(Outlay: ₹40.00 lakh)

The scheme visualises the prevention and management of life style diseases by integrating the merits of different AYUSH Systems like Homoeopathy, Ayurveda, Naturopathy and Yoga. The Homoeopathy department has already started AYUSH centres for prevention and management of life style diseases at Thiruvananthapuram and Kozhikkode districts. An amount of ₹40 lakh is proposed for strengthening of the existing AYUSH holistic centres

HOMOEOPATHIC MEDICAL EDUCATION

There are six institutions imparting Homoeopathic education in Kerala. An amount of ₹ 945 lakh is proposed for the development of Homoeo Medical Education.

Assistance to Homoeo Medical Colleges

125. Assistance to Govt. Homoeo Medical College Thiruvananthapuram and Kozhikkode

(Outlay: ₹ 945 .00 lakh)

An amount of ₹945 lakh is proposed for various regular activities of the Medical colleges of Thiruvananthapuram and Kozhikkode during 2014-15.

Amount proposed for the Institutions are shown below:

(₹ in lakh)

| Sl.No. | Name of Institutions | Revenue | Capital | Total |
|--------|--|------------|------------|------------|
| 1 | Homoeo Medical College, Thiruvananthapuram | 145 | 200 | 345 |
| 2 | Homoeo Medical College, Kozhikkode | 100 | 500 | 600 |
| | Total | 245 | 700 | 945 |

The following activities are proposed.

- Minor works, maintenance and other charges
- Purchase of machinery & equipments, glassware, chemicals, medical books, charts, models and furniture etc.
- Strengthening of existing infrastructure facilities and clinical facilities
- Construction of additional block for ladies hostel for PG,s and internees, for Government Homoeopathy Medical College, Thiruvananthapuram
- Construction of hospital block, men's hostel, pathology lab and pathology department room etc. for Government Homoeopathy Medical College, Kozhikkode

10.7 WATER SUPPLY AND SANITATION

Water is essential to life and a nominal supply of clean-safe drinking water is required for the sustenance of life. Aim of the government is to ensure quality, right and sustainability of drinking water in Kerala. The percentage of population covered by water supply schemes in Kerala is 79. During the year 2014-15, the total outlay proposed for water supply and sanitation is 774 crore which is 9.68% less than the previous year attributed to the fall in the EAP allocation of 143.92 crore. The scheme wise details of the Annual Plan 2014-15 is given below.

1. Survey and Investigation

(Outlay: ₹ 75.00 lakh)

Preparation of Detailed Project Reports are the fundamental requirement for taking up of new water supply schemes. Survey and investigation are the basic parts of the project preparation. To carry out such activities, the Investigating Plan & Design sub-divisions must be equipped with survey instruments. In order to conduct the survey and investigation and ensure adequate station equipments and other survey equipments, an amount of ₹75.00 lakh is proposed for the year 2014-15.

2. Training, Quality Control, Research & Development

(Outlay: ₹100.00 lakh)

Kerala Water Authority has been adopting innovative technologies in the area of water production, distribution, water management and water monitoring system. Furthermore, Kerala Water Authority is executing large projects including JICA assisted water supply project. For the timely execution of these large projects and subsequent maintenance of high-tech systems, the Engineers, Managers and other Staff need to be trained with modern Project Management tools. For materialising these, an amount of ₹100.00 lakh is proposed during 2014-15 for in-house and outside training, National level workshops/seminars, Improving library, Maintenance of training centre etc.

3. Sewerage Schemes of KWA

(Outlay: ₹500.00 lakh)

The Thiruvananthapuram Sewerage Scheme is divided into A, B, C, D and E blocks. Due to rapid growth of population and economic activities, the expansion of existing sewerage facility has become indispensable. The old lines are undersized and the same cannot be accommodated by the increased sewage generated by the additional pocket roads and bye lines. In D block, areas such as Pattom, Kannamoola and Ulloor existing sewerage facilities are to be stretched. The sewage flow from the Plamood pump house adversely affects the condition of the Murinjapalam pump house where the sewage overflow occurs every time during the peak hours of pumping. To solve this, sewer line has to be laid along the Kuzhivayal road from Murinjapalam to Kannammoola. An amount of ₹500.00 lakh is proposed for this scheme during the year 2014-15.

4. Water Supply Schemes to Medical College Hospitals

(Outlay: ₹75.00 lakh)

This scheme has been introduced to meet the water demand in the Medical College hospitals in the state. To improve the existing water supply scheme to Thrissur Medical College, old pump sets are to be replaced and power allocation of Cheroor pump house is to be increased. An 80 HP centrifugal pump set and transformer 400 KVA are to be installed at pump house and dismantling of old 350 mn CI pumping main and relaying the same due to the construction of building at Medical college building is necessary. Water supply scheme to Kasargode medical college may also be considered since government has accorded sanction vide G.O.M.S.No.98/2012H&FWD dtd 24/3/2012 for establishing new medical college at Kasaragode. For carrying out the activities an amount of ₹75.00 lakh is proposed for the year 2014-15.

5. Urban Water Supply Schemes- Improvement and Rehabilitation of Existing Schemes

(Outlay: ₹ 600.00 lakh)

Most of Urban Water Supply Schemes which are commissioned years ago are affecting the water generating capacity itself since the pumps and motors installed in these schemes are partially worn out and thereby reducing the efficiency to a very low level. The life of the pumping main, transmission main and distribution main of many of the schemes are already over. These pipes necessitate immediate replacement to avoid rupture and consequent interruption of water supply. For the immediate rehabilitation/improvement works under this scheme on a priority basis an amount of ₹600.00 lakh is proposed for the year 2014-15.

6. Other Rural Water Supply Schemes- Improvements to the Existing Schemes

(Outlay: ₹600.00 lakh)

There are large numbers of Rural Water Supply Schemes in operation which are commissioned years ago. These aged schemes require the replacement of pipe lines, pumps & motors and electrical installation. It is observed that 40 % of the produced water is accounted as distributional loss owing to the use of old pipes and lack of preventive maintenance. In order to improve the quality of water supply, replacements of filter media of intake/treatment plant are required as the same is clogged due to continuous filtration. Similarly, many of the civil structures such as components of treatment plants and over head reservoirs are in need of repair and rehabilitation. To carry out these activities and to improve performance of the schemes on priority basis, an amount of ₹600.00 lakh is proposed in the Annual Plan 2014-15.

7. Water Supply Scheme to Sabarimala

(Outlay: ₹100.00 lakh)

Kerala Water Authority has been providing water supply to Sabarimala and Pampa from Comprehensive Water Supply Scheme to Sabarimala. The total capacity of the scheme will be 13 MLD on completion using 825 HP at a time to run the

scheme. Additional supply of 2 MLD water to Sannidanam and setting up of new pumping main in trekking path is required. As part of the phase II of the scheme, major works to be carried out are construction of over head tank at Triveni, extension of pumping line and laying distribution line towards Chakupalam Hill top and Chalakkayam, augmentation of distribution networks and rectification and protection of sump, pump house and water supply structure. All these works are expected to be completed by April 2014. For the period 2014-15, an amount of ₹100.00 lakh is proposed to improve the water supply scheme to Sabarimala.

8. JICA Assisted Kerala Water Supply Project

(Outlay: ₹15000.00lakh)

The JBIC currently known as JICA assisted Kerala Water Supply Project envisages the implementation of five water supply projects in Thiruvananthapuram, Meenad, Cherthala, Kozhikode and Pattuvam at a revised estimated cost of ₹2987.40 crores. Duration of the scheme is 2003 to 2015. The status of work completion stands at 93.53 % in Thiruvananthapuram, 92.46 % for Meenad, 100 % for Cherthala, 82.09 % for Kozhikode and 94.07 % for Pattuvam. Tender formulation for package 3 balance works and Package 5 rehabilitation works of Thiruvananthapuram and Kozhikkode. are under finalization. For the year 2014-15, an outlay of ₹15000.00 lakh is proposed for the JICA assisted water supply project.

9. Computerization of Billing and Collection System

(Outlay: ₹75.00 lakh)

Objective of this scheme is to achieve total computerization of its revenue functions across the offices in Kerala. Centralized Billing and Collection System (ABACUS) was implemented in Thiruvananthapuram on a pilot basis and is running successfully for over the last six years. The functions envisaged are consumer billing, local body billing, and collection through Friends Centres/Banks/Akshaya Centres/Post Offices etc. To convert Kerala Water Authority as a customer friendly organization, it envisages Portal, Call Centres, Help Desks, any time payment in the corporations, Message Services and GPRS based Palm Held Machines. For carrying out these activities on priority basis, an amount of ₹75.00 lakh is proposed in the year 2014-15.

10. Computerization for Office Automation - Phase II

(Outlay: ₹75.00 lakh)

During the year 2014-15, under E-Governance activities Kerala Water Authority aims to set up an Enterprise Resource Planning (ERP) based IT infrastructure which contains areas of Financial Management, HR Management, Customer Relation Management, Operation and Management, Procurement/Tendering/Material Management, GIS based Asset Management and Document Management for the above systems. In order to undertake these activities and to integrate existing systems with the proposed ERP based infrastructure an amount of ₹75.00 lakh is proposed in 2014-15.

11. Completion of Rural Water Supply Schemes other than ARWSP Schemes (Outlay: ₹500.00 lakh)

Initially, eight RWSS were taken up under NABARD assistance programme (RIDF IX). When NABARD ceased the funding, the state government had to meet the burden from plan fund itself. Out of the eight schemes, three viz. Water Supply Scheme to Azhikkode, Edakkad and Ramanthali were commissioned during 2008-09. RWSS to Poothadi was commissioned during 2009-10 and WSS to Udumbanchola commissioned during September 2010. The remaining works are progressing. An amount of ₹500.00 lakh is proposed for the completion of the remaining ongoing rural water supply schemes coming under RIDF IX during 2014-15. Since these are the programmes undertaken under RIDF IX, they are to be completed in 2014-15 and the plan head discontinued.

12. NABARD Assisted Rural Water Supply Schemes (Outlay: ₹8220.00 lakh)

Number of schemes under SPAN–RIDF of NABARD is 36, which benefits a population of 27.35 lakh in 124 panchayats/villages. Out of these 36 schemes, 19 schemes have been completed and the balance is under execution. Projects coming under RIDF XVI are replacement of obsolete pumps and motors and WSS to Mattini and adjoining areas in Payam Panchayat in Kannur District. Under RIDF XVII, Water Supply Schemes to Kattoor, Padiyoor & Poomangalam villages in Thrissur district and Water Supply Schemes to Mananthavady Edavaka and Nalloomadu villages in Wayanad district will be undertaken. An amount of ₹8220.00 lakh is proposed in the Annual Plan 2014-15 for the implementation and completion of SPAN schemes including Endosulfan Project under RIDF XVIII. All the pending works have to be completed on priority basis.

13. Technology Mission Schemes (Outlay: ₹500.00 lakh)

There were 15 schemes taken up under this scheme with central assistance. The ratio of central and state funds was 75:25 for eleven schemes, 50:50 for three schemes and 96.3:3.7 for one scheme. Out of the 15 schemes 8 schemes have been completed successfully, one scheme completed without distribution system and the 6 ongoing schemes are under implementation. Some of the components of two schemes coming under the 6 ongoing schemes have been executed. An amount of ₹500.00 lakh is proposed for 2014-15.

14. Guruvayoor Drainage Scheme (Outlay: ₹ 250.00 lakh)

The revised estimate of Guruvayoor Drainage Scheme has been reported as ₹2675.00 lakh. Status of the project reveals that the construction of 3 MLD Sewage Treatment Plant and allied items at Chakkumkandam in Thaikkad Panchayat have been completed. Repair and maintenance of collecting sumps and pump house have also been completed. Laying new PVC sewer lines and manholes, supply, erecting and commissioning of pump set etc are progressing. An amount of ₹250.00 lakh is proposed for undertaking these activities during 2014-15.

15. State Water Quality Referral Institute

(Outlay: ₹100.00 lakh)

As per the guideline of National Rural Drinking Water Quality Monitoring and Surveillance Programme initiated by the GOI, all the water sources in the State have to be checked for water quality through an institutionalized programme adopting a community based approach with the involvement of Panchayat Raj Institutions. Accordingly, State Referral Institute (SRI) has been formed at Nettoor in Kochi and steps were taken to complete Quality Control District Laboratory in Idukki. Activities envisaged during 2014-15 are setting up and construction of Water Meter Testing Lab, construction of new building at Cheruthony Phase II, construction of new building and setting up Advanced Water Analysis laboratory, Material Testing Laboratory and Consultancy, charges for NABL accreditation, purchase of chemicals, maintenance of SRI buildings etc. For carrying out these activities, an amount of ₹100.00 lakh is proposed in the Annual Plan 2014-15.

16. Manufacturing Units for Bottled Water

(Outlay: ₹1.00 lakh)

Market for bottled drinking water has been increasing over these years. A unit in public sector would enable the government to have a control on the prices in this field and Kerala Water Authority could also harvest a portion of market through setting up of manufacturing units. To protect the environment from the issue of using plastic bottles, it has been suggested to provide drinking water in tetra packs. By supporting this idea it is proposed to set up such plants at Aruvikkara in Thiruvananthapuram, Thodupuzha in Idukki and Thusharagiri in Kozhikode District. A plant at Aruvikkara is expected to be completed in 2014. For continuing the initiatives already undertaken and materialising the activities, an amount of ₹1.00 lakh is proposed during the year 2014-15.

17. Accelerated Rural Water Supply Project (ARWSP) (50% State Share)

(Outlay: ₹6500.00 lakh)

As per the guidelines of National Rural Drinking Water Programme (NRDWP), Government of India has strictly instructed the state government to share the total project cost of the ongoing/ new schemes under ARWSP approved by the State Level Sanctioning Committee (SLSC) in the ratio 50:50 between the centre and the state governments. Objective of the scheme is to meet the emerging challenge in the rural drinking water sector related to availability, sustainability and quality of water. Components pertaining to the State under this programme are coverage, sustainability, quality, natural calamities, operation and management (O&M) and support activities. The funding pattern will be 47% for coverage, 20% for water quality, 15% for O&M, 10% for sustainability, 5 % for support activities and 3% for water quality monitoring and surveillance (WQM&S). For coverage, O&M and quality the cost sharing is 50:50 basis and for sustainability, support activities and WQM&S it is 100% grant in aid from central government. There are 153 ongoing ARWSP schemes sharing central-state funds. An amount of ₹6500.00 lakh is proposed as the state share for the implementation of the ARWSP schemes during 2014-15.

18. Setting up of PVC Pipe Factory at Chavara

(Outlay: ₹1.00 lakh)

Government of Kerala has accorded administrative sanction for setting up of PVC Manufacturing Unit at Chavara in Kollam. The estimated cost of the project is ₹593 lakh. The proposed factory will be a unit of KWA. In the Annual Plan 2014-15, an amount of ₹1.00 lakh is proposed for this ongoing scheme.

19. Completion of ongoing Urban Water Supply Schemes

(Outlay: ₹4500.00 lakh)

This is a special package which had been announced during 2009-10 to complete and commission the ongoing urban water supply schemes on a priority basis. Administrative sanction amounting to ₹138.81 crore has been accorded for 17 ongoing UWSS. Out of the 17 schemes, Chelakkara WSS, Augmentation of WSS to Palakkad, UWSS to Vadakkekara and UWSS to Manjeshwaram and Augmentation of UWSS to Pala Municipality has already been completed. The scheme which was started as a special assistance package against recession during 2009-10 will have to be wound up in 2014-15. For the completion and implementation of all the schemes, an amount of ₹4500.00 lakh is proposed during 2014-15.

20. Second Kerala Rural Water Supply and Sanitation Project (Add on Project of Jalandhi)

(Outlay: ₹20000.00 lakh)

Project cost of the World Bank aided Second Kerala Rural Water Supply and Sanitation Project (Add on Project of Jalandhi) is estimated at ₹1022 crore. Out of the total cost, 64 % of fund will be available as re-imburement from World Bank through Department of Economic Affairs, GoI, 12 % will be provided by Grama Panchayats, 5 % from beneficiaries and the remaining 19 % will be the state share. The project period of 5 ½ years proposed is from January 2012 covering about 200 GPs.

For the year 2014-15, it is decided to cover 90 Panchayats, 2071 Small Water Supply Schemes including 630 tribal Schemes, 3 Multi Grama Panchayat WSS, ground water recharge in 89 Panchayats and sanitation schemes in 89 Panchayats. Number of households to be covered is 127179 and the total population to be covered is 572 lakh. In the Annual Plan 2014-15, an amount of ₹20000.00 lakh is proposed for the above mentioned activities.

21. Energy Conservation Measures and Rehabilitation of Obsolete Pumps and Motors and Other Electrical Installation

(Outlay: ₹250.00 lakh)

Kerala Water Authority is one of the highest consumers of electricity in the state. By conserving the energy, KWA could reduce the power charge of the organisation. Considering this KWA is initiating activities to reduce power cost by installing static capacitors, high efficiency pumps and motors, using low loss electrical switch gears etc. Proper rehabilitation and timely maintenance works of electrical installations and pumps

are essential for power savings. An outlay of ₹250.00 lakh is proposed for the energy conservation measures and rehabilitation of obsolete pumps and motors and other electrical installation during 2014-15.

22. Scaling up of Rain Water Harvesting and Ground Water Recharge Programme through KRWSA

(Outlay: ₹420.00 lakh)

The main objective of the programme is to sustain the Rain Water Harvesting activities in the State through KRWSA. Components included in the programme are construction of Ferro cement, syntax RWH units, Open Well Recharge Programme and construction of well recharge structures. This is a demand driven model to improve the sustainability of the ground water sources. Various training and awareness programmes are to be conducted to ensure the acceptability of the RWH programme by public. An amount of ₹420.00 lakh is proposed in the Annual Plan 2014-15 for the RWH and GWR programmes through KRWSA.

23. Replacement of Old Pipes of Existing Water Supply Schemes

(Outlay: ₹9500.00 lakh)

One of the main challenges faced by KWA in providing water supply to the public is frequent breakage of pipe lines. To avoid such an obstacle, at least 10% of these pipes need to be replaced /rehabilitated every year which in turn guarantees smooth and proper supply of drinking water to the public as well as reduction of loss to Kerala Water Authority. Administrative sanction for ₹168.88 crore has been accorded during 2009-10 for the replacement of old and worn out pipes in six water supply schemes viz. Manjeri, Kozhikkode, Vadakara, Thalassery, Kannur and Kasaragod. Works on replacement of pipeline from Aruvikkara to Thiruvananthapuram city is in progress. An amount of ₹9500.00 lakh is proposed for the improvement of works on a priority basis for pipe replacement/rehabilitation to both urban and rural water supply schemes during 2014-15.

24. Renovation of Old Water Treatment Plants

(Outlay: ₹250.00 lakh)

In order to improve the quality of drinking water in the state, Government of Kerala propose to undertake a package of renovation of old Water Treatment Plants. Under this scheme it is proposed to renovate 43 Water Treatment Plants functioning under various divisions of Kerala Water Authority. Government of Kerala has issued Administrative Sanction for this scheme. As on September 2012, the renovation works of 21 Water Treatment Plants have been completed. To complete the remaining works including renovation of treatment plants and construction of small/mini water treatment plants an amount of ₹250.00 lakh is proposed in the Annual Plan 2014-15.

25. SAARK 2010-11

(Outlay: ₹298.00 lakh)

There are five schemes included under SAARK 2010-11, viz;

1. Improvements to ARWSS of Munniyur Thenjippalam, Chelambra and Peruvallur panchayats.
2. Improvements to WSS to Venniyoor zone in Thirurangadi Panchayat.
3. Improvement works to WSS to Kondotty Nediyruppu villages
4. RWSS to Belur and adjoining villages
5. ARWSS to Manalur Karamukku-laying gravity main.

Administration Sanction and Technical Sanction for all the schemes have been issued and the works for the above schemes are under progress. For strengthening and improvement of all the said schemes an amount of ₹298.00 lakh is proposed in the Annual Plan 2014-15.

26. Water Supply Scheme to Malabar Cancer Centre, Thalassery

(Outlay: ₹50.00 lakh)

Malabar Cancer Centre, Thalassery is a non-profit hospital registered under the Charitable Societies Act. It is functioning as an autonomous institution under the Health and Family Welfare Department. Malabar Cancer Centre requires 400 lakh litres of potable water daily (0.4 mld) in addition to their own arrangements to meet the water demand. The revised estimates based on schedule rate of 2012 consists of 3 Appendix viz. laying gravity main from Morakkunnu to sump at Malabar Cancer Centre, construction of sump, pump house & meter house and road reformation charges. An amount of ₹50.00 lakh is proposed in the Annual Plan 2014-15 for this ongoing scheme for timely completion.

27. Installation of Iron Removal Plant for Quality Control by KRWSA

(Outlay: ₹100.00 lakh)

The objectives of the scheme are to remove excessive Iron content and thereby improve the quality of water by ensuring safe potable water to the rural households, awareness about safe water and acceptability of the technology and to improve water quality of the source. In order to achieve water security for the beneficiaries, pure water must be ensured. During the year 2014-15, it is proposed to install 30 nos. of Filtration Units for improving water quality in Water Supply Schemes implemented through Jalanidhi Phase I. During the period 2014-15, an amount of ₹100.00 lakh is proposed for this scheme.

28. Renovation of existing civil structures

(Outlay: ₹ 700.00 lakh)

For the convenience of the implementation of various water supply schemes, Kerala Water Authority has been constructing various civil structures like office buildings, treatment plants, pump houses, tanks, staff quarters etc. Many structures are in a dilapidated condition due to lack of timely renovation. Kerala Water Authority envisages to go for an uniform colour pattern for its structures including name boards so

as to make it more public friendly ensuring aesthetic appearance. An amount of ₹700.00 lakh is proposed in the Annual Plan 2014-15 to renovate the old structures as a package.

29. Documentation of Project Data

(Outlay: ₹100.00 lakh)

It is intended to document all the essential sanction orders, landed property acquisition details, past experience in the execution of the project, the as-built drawings of the completed components, as-laid map of the pipe network etc. The available operation and maintenance manual of the project execution submitted by the Contractor shall also be part of the Project Completion Document. The warranty or guarantee certificates, licenses obtained with details of the services provided etc. need to be included in the document for future reference. The scheme WSS to Vithura and Tholicode has been taken as pilot project. Initially the projects completed in the last 10 years shall be documented are to be presented in the Electronic (soft copy) format. For the above activity, an amount of ₹100.00 lakh is proposed in the Annual Plan 2014-15.

30. Innovative Technologies including Dual Desalination Programme in the coastal Region and Kuttanad.

(Outlay: ₹400.00 lakh)

At present Kerala Water Authority is highly dependent on river water for major water supply schemes. In major projects, intake well as well as beneficiaries are located in far away places. There is a delay of pipe laying works due to public protest in conveying water through non-beneficiary Panchayats where road cutting needs to be carried out. Adding to that, due to the climate change, rapid urbanization and industrialization, pollution level of rivers is also increasing. In the light of these issues, the technological inventions in the field of desalination and dual desalination are necessary particularly in the coastal region and Kuttanad where the public is facing acute water shortage. By considering this issue, it is proposed to carry out desalination and dual desalination plants at various capacities in Kerala. Of the proposed three projects one is for Kuttanad and the other two will be at Thrissur and water shortage coastal region of South Kerala. Other activity proposed under this scheme is Roof Top Solar panel which is to be installed at Heads Works Division, Aruvikkara. For the continuation of these projects an amount of ₹400.00 lakh is proposed during the Annual Plan 2014-15.

31. Non-Revenue Water Management

(Outlay: ₹300.00 lakh)

Activities included in this scheme are conducting study regarding NRW by Kerala Water Authority, purchase of equipment, putting up flow meters, SCADA and computerized monitoring of supply network. It is proposed to build a model scheme under KWA by converting existing scheme into a 24X7 water supply system demonstrating latest technological advancement like asset mapping, water audit, hydraulic modeling, remote monitoring of transmission mains, automation installing etc. For this an amount of ₹300.00 lakh is proposed in the Annual Plan 2014-15.

32. Comprehensive WSS to Kalliyoor, Venganoor, Vizhinjam (Corporation area) and Kovalam Tourism area.

(Outlay: ₹200.00 lakh)

This Scheme has three phases. First phase is a deposit work of Tourism Department and the second phase is based on the loan from NABARD and the third phase requires the state plan fund. In phase I, intake works, treatment plants, pump sets, power connection and raw water pumping main are included. An amount of ₹200.00 lakh is proposed in the Annual Plan 2014-15.

33. Modernization of Water Supply Schemes

(Outlay: ₹200.00 lakh)

Most of the WSS are very old and the schemes are functioning according to traditional method of treatment like pumping and distribution. In order to modernize the water supply schemes an amount of ₹200.00 lakh is proposed in Annual Plan 2014-15.

New Schemes

34. Rural Water Supply Scheme

(Outlay: ₹6360.00 lakh)

i) New Capital Schemes in Kumarakom and Parassala

This scheme envisages augmentation of Water Supply Scheme to Kumarakom – Thiruvappu Panchayats in Kottayam District and CWSS to Parassala and Adjoining Villages and Marukil Maranalloor Villages in Thiruvananthapuram district. Kumarakom and Thiruvappu RWSS is designed for 70 lpcd for local residents and 200 lpcd for tourists and is proposed to supply 40 lakhs ltrs. of water per day exclusively for tourist infrastructure. The works related to Clear Water Pumping Main and OH Tanks at Kumarakom are in progress and can be commissioned by December 2014.

ii) Water Supply Scheme to Cheekode and adjoining villages (Feroke – Karavanthuruthy distribution)

Since the distribution could not be covered with the available administrative sanction of Cheekode WSS, sanction has been received from GoK for laying distribution lines in Feroke Karuvanthuruthi area as part of Cheekode WSS in Kozhikode district. The work is in progress but railway crossing works are pending.

iii) Water Supply Scheme to Erumeli Panchayat

The scheme is envisaged to be completed within a period of three years. Administrative sanction has been accorded for an amount of ₹5300.00 lakh. The process of land acquisition is completed. Works of Raw Water Pump house, plant and raw water pumping main are in progress. All other works are to be arranged.

iv) Water Supply Scheme to Kilimanoor, Pazhayakunnummel and Madavoor Villages

This comprehensive water supply scheme is intended to provide safe drinking water to Pazhayakunnummel, Madavoor and Kilimanoor villages of Chirayinkil Taluk in Thiruvananthapuram district with Vamanapuram river as source. A new scheme is proposed by constructing a new well at Melpadam in Pampa River about 6 km upstream of Thuruthelkadavu. This project will improve water supply facilities in the 11 Panchayaths with 70 lpcd with a designed period of 30 years from 2015.

Other projects coming under Rural Water Supply Schemes are Lakatoor RWSS, Water Supply Scheme to Anakkallu, Palappra in Parathodu Panchayat, Thevarupara, Mundakkayam, Koruthodu and WSS to Ramapuram. For the scheme WSS to Ramapuram, the project is to cover the whole area of Ramapuram, Kadanadu, Vellilappally villages and partially cover Melukavu village. During 2014-15, an amount of ₹6360.00lakh is proposed for undertaking all the projects coming under RWSS.

35. Investment in Major Capital Projects (Water Supply)

(Outlay: ₹400.00 lakh)

There are three projects coming under this scheme First one is additional source to WSS to Kollam from Kallada River This project is proposed as per the declaration of Hon'ble Chief Minister in connection with Sasthamkotta Lake protection. Under this project an additional source to Kollam WSS from intake at Kadapuzha in Kallada River is proposed. Second is the Interim Augmentation of Water Supply to Kochi City and third is Water Supply Scheme to Kollam. During 2014-15 an amount of ₹400.00 lakh is proposed for these projects.

36. Projects under LAC-ADF

(Outlay: ₹100.00 lakh)

Under Special Development Fund each MLA have the choice to suggest developmental activities to the tune of ₹5 crore to be taken in their respective constituencies. MLAs shall give a choice of schemes to be taken up. The concerned department shall forward proposal to the Government and the administrative department shall forward the proposal to Finance Department. To supplement these proposals an amount of ₹100.00 lakh is proposed in the Annual Plan 2014-15.

10.8 HOUSING

“Safe and Affordable Houses for All” by the end of Twelfth Plan period is the target set by the state. The new housing policy also contemplates this vision. The Annual Plan, 2014-15 envisages an allocation of ₹6597 lakh in the housing sector.

While issuing Administrative Sanction to the scheme/ projects, the components should be clearly indicated along with physical targets (disaggregated by gender

wherever possible) envisaged in the scheme/ projects in detail. The department/institution-wise outlay proposed during 2014-15 for the housing sector is given in the following table.

| Sl. No. | Name of Department | Outlay Proposed (₹ in Lakh) |
|---------|--|--------------------------------|
| I | Kerala State Housing Board | 3259 |
| II | Technical Cell of Housing | 270 |
| III | Kerala Police Housing and Construction Corporation | 1040 |
| IV | Kerala State Nirmithi Kendra | 993 |
| V | Kerala State Co-operative Housing Federation | 410 |
| VI | Public Works Department | 625 |
| | TOTAL | 6597 |

The scheme-wise fund allocation for Housing sector in the Annual Plan 2014-15 is given below.

I. Kerala State Housing Board

Kerala State Housing Board, the implementing agency in the housing sector under government has been providing residential facilities to prospective beneficiaries through its public housing schemes apart from cash loan assistance for house construction. The schemes envisaged for the year 2014-15 are given below.

1. Right to Shelter Scheme (Saphalyam Housing scheme for EWS/LIG category).

(Outlay: ₹ 1000 .00 lakh)

As phase II of the Saphalyam Housing scheme Kerala State Housing Board proposes to construct 500 flats in the suitable land offered by local self government departments/available vacant ROMHS land with the board. For the continuance of the scheme an amount of ₹1000 lakh is proposed for the year 2014-15. The financial pattern of this scheme regarding Govt subsidy, beneficiary contribution, voluntary agency contribution and loan component, if any, may be worked out in consultation with State Planning Board.

2. Working Women's Hostels (25% State share)

(Outlay: ₹ 400.00 lakh)

The scheme of Working Women's Hostel, is included to overcome the shortage of accommodation faced by women employees. Board is implementing Working Women's Hostel Scheme by availing Central Govt grant (75 % construction cost), 25% State govt share and balance by utilizing Board's own fund . Board has already completed 4 working women's hostel projects at Muttam, Kakkanadu, Gandhinagar and Pullazhi by

availing Central Government Grant. During 2014-15 it is proposed to construct a Working Women's Hostel Project at Jagathy, Thiruvananthapuram. An amount of ₹400 lakh is proposed as 25% state share during 2014-15.

3. Innovative Housing Scheme- Flats for EWS in Urban Areas

(Outlay: ₹ 400 .00 lakh)

The scheme is to provide housing facilities to the poor urban workers who are being increasingly displaced from the city limits and are forced to stay far away from their work place. 33 1/3% of flats may be reserved for women workers who are single, deserted, divorced or widowed. It is proposed to construct flats in urban areas or in close proximity at low construction costs which would be provided at cheap rental rates to worker's families. Board proposes to take up the construction of 24 flats at Poojappura as Phase IV during 2014-15. An amount of ₹400 lakh is proposed for the scheme in the Annual Plan 2014-15.

4. New Subsidy Scheme (Grihashree)

(Outlay: ₹ 1419.00 lakh)

Grihasree Housing Scheme is a subsidy scheme being implemented by the Kerala State Housing Board by providing government subsidy of ₹2 lakh per house for construction, with the participation of NGO /Voluntary agencies /Philanthropic individuals to Economically Weaker Sections and Low Income Groups owning 2 to 3 cents of land. The subsidy amount will be disbursed in various stages. For getting the benefit of the scheme to more homeless people of EWS/LIG categories Kerala State Housing Board proposes to disburse subsidy to approximately 710 houses during 2014-15. An amount of ₹1419 lakh is proposed for the implementation of the scheme to provide Government subsidy during 2014-15.

5. Training plan

(Outlay: ₹ 40.00 lakh)

Training programme to staff is a must for efficient functioning of the board. Eventhough computerization has been fully achieved in KSHB every staff should be conversant with the computer and software for efficient and effective functioning. For this purpose and updation in latest technologies, training may be given to the technical and ministerial staff. During 2014-15 an amount of ₹40 lakh is proposed for these activities.

II. Technical cell of housing

(Outlay: ₹ 270.00 lakh)

The Government of Kerala has constituted a Technical Cell for the Housing Department in the year 1980 with the objective of achieving the desired degree of co-ordination among various housing activities in the State under the direct guidance of Housing Commissioner to the Government.

An amount of ₹270 lakh is proposed for the technical cell of housing during the year 2014-15 for the following activities. The scheme will be implemented through housing department.

- **Formation of Kerala State Housing Development Finance Corporation:-**

In order to facilitate adequate flow of funds to the housing sector with emphasis on individual housing and public housing schemes, Kerala State Housing Development Finance Corporation shall be formed by encouraging Foreign Direct Investment, investment from Non Resident Indians etc, Government have approved the formation of Kerala State Housing Development Finance Corporation Limited vide G.O (MS) No. 21/2012/Hsg dated 9/3/2012. An amount of ₹100 lakh is proposed for the paid up share capital of the new company initiation and effective implementation of the scheme.

- **Creation of shelter Fund**

To meet the requirement of low cost funds for the housing needs of the public especially economically weaker sections and vulnerable sections of the society a shelter fund is to be created in the 12th plan period. The shelter fund shall be formed from the sources like share from state Government, central Government, local bodies, development agencies, public sector undertaking and contribution from Non Resident Indians and voluntary agencies .An amount of ₹100 lakh is proposed for the scheme.

- **Creation of Technology Innovation Fund**

Technology innovation fund shall be created as a mechanism to support the additional research to bring about new concepts in building technology, inventions in areas of cost effective & environment friendly technology, green energy in housing sector, promoting the introduction of new building products and processes in market place for achieving the goal of affordable housing for all .Technology Innovation fund will be utilized for financing projects undertaken by firms as well as institutions ,which experiment new research and developments in CEEF and Green building Technology in housing sector. An amount of ₹70 lakh is proposed for the creation of Technology Innovation Fund.

III. Kerala Police Housing and Construction Corporation Ltd

(Outlay: ₹ 1040.00 lakh)

The Kerala Police Housing & Construction Corporation Ltd was established in 1990 with the objective of taking up construction and maintenance of houses and offices for the Police, Fire & Rescue Services, Prisons, Vigilance and Anti-Corruption Bureau. The Corporation is also taking up works of other departments /PSUs such as Scheduled Tribe Development Department, Tourism department, Social Justice Department, Kerala Livestock Development Board etc. An amount of ₹1040 lakh is proposed in the Annual Plan 2014-15 for the Corporation to take up the following activities.

1. Women Police Cells (4 nos) at Vadakara,
Mananthavadi, Munnar, Thiruvananthapuram : ₹ 200 lakh
(Budget allocation to be utilized during 2014-15 itself)
2. Police Head Quarters Complex : ₹ 200 lakh
3. Repairs & maintenance of police buildings & quarters : ₹ 640 lakh

IV. Kerala State Nirmithi Kendra (KESNIK)

(a).Nirmithi Kendra

(Outlay: ₹685 .00 lakh)

Kerala State Nirmithi Kendra (KESNIK) set up in 1989, is a pioneering 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 ₹ 685 lakh is proposed to implement the following activities of KESNIK in the Annual Plan 2014-15.

| Sl.No. | Activities | Allocation (₹ in lakh) |
|--------|---|---------------------------|
| a | Conceptual proposal for “zero energy –Zero discharge buildings” | 15 |
| b | Setting up of new production centres for green building materials | 75 |
| c | National habitat Museum and Technology park | 25 |
| d | Artisan Training | 150 |
| e | Setting up of Kalavaras | 297 |
| f | Upgradation of existing production centers | 60 |
| g | Capacity development to Nirmithi staff | 3 |
| h | Setting up of Carpentry Unit | 60 |
| | Total | 685 |

(b) Laurie Baker International School of Habitat Studies (Laurie Baker Nirmithi Training & Research Institute)

(Outlay: ₹ 308 .00 lakh)

Laurie Baker International School of Habitat Studies (LaBISHaS) was set up by the Govt of Kerala as a tribute to late 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 etc. It also focus on short duration programmes on different aspects of housing, construction and project management. An amount of ₹308 lakh is proposed in the Annual Plan 2014-15 to conduct the following programmes.

| Sl. No. | Activities | Allocation (₹ in lakh) |
|---------|---|---------------------------|
| a | Infrastructure development of the campus for LaBISHaS at Vazhamuttom | 250 |
| b | Skill improvement training for construction workers | 51 |
| c | Publication of materials and information dissemination on sustainable habitat technology and climate change | 3 |
| d | Awareness programmes for students /teachers/public on sustainable construction, environment protection and climate change | 4 |
| | Total | 308 |

V. Kerala State Co-operative Housing Federation

(Outlay: ₹ 410.00 lakh)

Kerala State Co-operative Housing Federation Ltd, registered on 23.09.1970, is the apex body for financing primary co-operative housing societies in the State for the construction of houses at minimum possible cost on easy repayment terms for its members. The main sources of funds of the Federation are share capital contribution from member societies and State Government and borrowings from LIC, National Housing Bank, other Commercial Banks etc. In order to increase the share capital base and enable the Co-operative to raise more institutional finance, an amount of ₹410 lakh is proposed during 2014-15.

VI. Public Works Department (Buildings & Local Works)

(Outlay: ₹ 625.00 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 ₹625 is proposed during 2014-15 for the following activities.

| Sl.No | Component | Allocation (₹in lakh) |
|-------|---|--------------------------|
| a) | Construction of Government Employees Quarters | 325 |
| b) | Construction of working women's hostel | 300 |
| | Total | 625 |

10.9. URBAN DEVELOPMENT

An outlay of ₹117987 lakh is proposed for Urban Development Programmes in the state for 2014-15 which includes ₹4200 lakh proposed for the Urban Affairs Department, ₹ 580 lakh for Town and Country Planning Department, ₹ 18690 lakh for programmes to be implemented by Kudumbashree in Urban areas, ₹ 86969 lakh for the KSUDP, ₹ 2548 lakh for Suchithwa Mission and ₹ 5000 lakh for other schemes.

Schemes proposed for Annual Plan 2014-15

(Rs. lakh)

| Sl. No. | Schemes/Department/Agency | Outlay |
|------------------------------------|---|--------|
| 1 | 2 | 3 |
| I. URBAN AFFAIRS DEPARTMENT | | |
| 1 | Computerization and e-Governance Initiatives in the Directorate of Urban Affairs. | 20.00 |
| 2 | Infrastructure Development Cell | 15.00 |

| | | |
|---|---|-----------------|
| 3 | Capacity Building and Training for Officials of Urban Affairs Department | 15.00 |
| 4 | Establishment of Modern slaughter Houses in Urban areas (ESH) | 1000.00 |
| 5 | Ayyankali Urban Employment Guarantee Scheme | 3000.00 |
| 6 | Formulation of PPP cell in Urban Affairs Department | 30.00 |
| 7 | Construction of Night Shelter in Urban Areas | 50.00 |
| 8 | Establishment of Gas crematorium in Urban Areas | 60.00 |
| 9 | Non-Motorized Urban Conveyance initiatives | 10.00 |
| Total | | 4200.00 |
| II DEPARTMENT OF TOWN AND COUNTRY PLANNING | | |
| 10 | Geographical Information System (GIS) and Aerial Mapping | 15.00 |
| 11 | Training of personnel and Apprentices in Town and Country Planning Department | 15.00 |
| 12 | Computerization and Modernization of the Department of Town and Country Planning | 200.00 |
| 13 | Preparation of Local Development Plans (LDP) and Integrated District Development Plans (IDDP) | 75.00 |
| 14 | The Art & Heritage Commission | 10.00 |
| 15 | Research and Development in selected Aspects of Human Settlement planning and Development | 60.00 |
| 16 | National Urban Information System (NUIS) 25% SS | 1.00 |
| 17 | Provision of urban amenities in Rural Areas (PURA) | 2.00 |
| 18 | State Urban Information System (SUIS) | 2.00 |
| 19 | Scheme for preparing master plans and detailed town plans | 200.00 |
| Total | | 580.00 |
| III KUDUMBASHREE | | |
| 20 | Swarna Jayanthi Shahari Rozgar Yojana (SJSRY) (25% State Share) | 1005.00 |
| 21 | Integrated Housing and Slum Development Programme (IHSDP) (OCA) | 5714.00 |
| 22 | Basic Services to the Urban Poor (BSUP) (OCA) | 8181.00 |
| 23 | Rajiv Awas Yojana (RAY) (30% SS) | 3790.00 |
| Total | | 18690.00 |
| IV The KSUDP | | |
| 24 | Jawaharlal Nehru National Urban Renewal Mission (JnNURM)- (OCA) | 53513.00 |
| 25 | Kerala Sustainable Urban Development Project - (EAP) | 15000.00 |
| 26 | Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT) (OCA) | 18455.00 |
| 27 | Capital Region Development Programme | 1.00 |
| Total | | 86969.00 |

| | | |
|------------------------------|---|------------------|
| V SUCHITHWA MISSION | | |
| 28 | Integrated low cost Sanitation Programme in Urban areas – Value addition scheme (VAS) | 50.00 |
| 29 | Waste Management Scheme for Urban areas | 2498.00 |
| Total | | 2548.00 |
| VI OTHERS | | |
| 30 | Kerala Urban and Rural Development Finance Corporation (KURDFC) (New Scheme) | 500.00 |
| 31 | Development Authorities TRIDA, GCDA, KDA, TDA and Kollam Development Authority (New Scheme) | 4500.00 |
| Total | | 5000.00 |
| Grand Total (I to VI) | | 117987.00 |

I. Urban Affairs Department

1. Computerization and e-Governance Initiatives in the Directorate of Urban Affairs

(Outlay: 20.00 lakh)

An amount of ₹20.00 lakh is proposed in the Annual Plan 2014-15 for completing the ongoing computerization in the Directorate and Regional offices of Urban Affairs Department. The outlay is for purchase of computers and accessories, computer furniture and arranging annual maintenance contract, setting up of video conferencing facility and e-governance for which non-plan fund will not be available. The objective of the scheme is to computerize the entire activities of the Urban Affairs Department.

2. Infrastructure Development Cell

(Outlay 15.00 lakh)

An amount of ₹15.00 lakh is proposed in the Annual Plan 2014-15 for improving expertise of the officers of Urban Affairs Department and Municipal Common Service in Project formulation, implementation and evaluation. The outlay is for conducting Management Development Programme (MDP) on urban project planning, implementation, monitoring and evaluation to benefit 150 employees of the Urban Affairs Department and Municipal Common Service through Institute of Management in Government.

3. Capacity Building and Training for Officials in Urban Affairs Department

(Outlay: ₹ 15.00 lakh)

An amount of ₹15.00 lakh is proposed in the Annual Plan 2014-15 for the capacity building of employees of the Municipal Common Service and the Urban Affairs Department. The objective is for providing induction level training and orientation in the major activities of Urban Affairs Department and Urban Local Bodies. The amount is for providing training to 600 employees at KILA.

4. Establishment of Modern Slaughter houses in Urban areas.

(Outlay: ₹1000.00 lakh)

An amount of ₹1000.00 lakh is proposed in the Annual Plan 2014-15 for the establishment of modern slaughter houses in urban areas. The establishment and modernization of slaughter houses is a mandatory duty of the urban local bodies. The outlay is an additional support for the construction of building and purchase of machinery for establishing modern slaughter houses in urban local bodies. The additional support is given as an incentive to selected urban local bodies for implementing this scheme. The urban local body selected should meet balance amount of the total cost for establishing the slaughter house. The Urban Affairs Department should fix suitable norms for selection of Urban Local Bodies.

The slaughter houses proposed to be established should comply with all statutory provisions applicable and should have proper waste management facilities.

5. Ayyankali Urban Employment Guarantee Scheme

(Outlay ₹ 3000.00 lakh)

Ayyankali Urban Employment Guarantee Scheme is intended to address the unemployment and under-employment problems in the urban society. The objective of the scheme is to enhance livelihood security in urban areas by providing at least 100 days of guaranteed wage employment to every household whose adult members are willing to do unskilled manual labour. Creation of durable community assets and strengthening the livelihood resource base of the urban poor is also envisaged in the scheme. The scheme is structured in the pattern of Mahathma Gandhi National Rural Employment Guarantee Scheme. While providing employment, priority shall be given to women in such a way that at least 50% of the beneficiaries shall be women who have registered and requested for work under the scheme.

An outlay of ₹3000.00 lakh is proposed for the scheme during the year 2014-15.

6. Formulation of PPP cell in Urban Affairs Department

(Outlay ₹ 30.00 lakh)

The intention of the scheme is to set up a cell in Urban Affairs Department to help Urban Local Bodies for identifying expert consultants to formulate urban projects under PPP model. The cell will help the preparation and implementation of the projects. The expert consultants should be identified in consultation with the Project Finance Cell functioning in the State Planning Board.

An amount of ₹30.00 lakh is proposed in the Annual Plan 2014-15 for training, consultancy fee and project preparation charges.

7. Construction of Night Shelter in Urban Areas

(Outlay 50.00 lakh)

At present many labourers/Workers from outside State are coming to Kerala for their livelihood. Actually they don't have any place of stay or shelter for safe stay at night. The Hon'ble Supreme Court of India in a verdict has emphasized that the State

should provide adequate safe night shelter to those who are coming from outside for work. This leads to the launching of the proposal for providing night shelter as a pilot project in our State.

Basic Amenities to be provided:-

1. Adequate water to drink and wash.
2. Adequate number of latrines.
3. Bedding with sheets and blankets.
4. Light and fan.
5. Lockers to keep belongings.
6. Basic Medical facilities.
7. Linkage with psychiatric/drug de-addiction facilities for counseling.

The Government may issue orders/ guidelines for the upkeep and maintenance and collection of user fee relating to the night shelters. The labourers who produce employer's certificate properly attested by concerned authority may only be allowed to use the above facilities.

An amount of **₹50.00** lakh is proposed in the Annual Plan 2014-15 to establish 5 Night Shelters in the state.

8. Establishment of Gas crematorium in Urban Areas

(Outlay ₹ 60.00 lakh)

To provide better and genuine crematorium for human bodies is one of the fundamental duties of Municipalities. Lack of sufficient land and fund is the main problem that is being faced by most of the Municipalities. The intension of the scheme is to set up Gas Crematorium in urban areas on pilot basis. In order to establish Gas Crematorium at least an area of 50 cents of land is required. A building with an area of not less than 100 sq. meters is also required for the process of cremation.

It is proposed to establish 10 gas crematoriums during 2014-15 in 10 Municipalities which are willing to provide suitable land for the crematorium.

An amount of **₹60** lakh is proposed in the Annual Plan 2014-15 for the establishment of Gas Crematoriums.

9. Non-Motorized Urban Conveyance initiatives

(Outlay ₹ 10.00 lakh)

Due to the enormous increase in the number of vehicles traffic congestion and air pollution shoot up at an alarming rate. In order to encourage walking and cycling, it is essential to provide separate facilities in the major towns. The following components are proposed to be implemented under the plan.

- Dedicated Cycle tracks
- Uninterrupted walkways
- Safe pedestrian crossings
- Identification of arterial roads/bye-lanes/gullies suited for safe cycling
- Maintenance of these roads/lanes

- Providing destination/time boards in these roads/lanes
- Guided cycle circuits connecting tourists/heritage spots
- Arranging rallies/Guided walks for creating awareness
- Guided walking / cycling for school children
- Providing cycle tracks in important city centers
- Inter departmental co-ordination and stake holder/NGO consultation
- Implementation of the project on a PPP basis in selected zones

An amount of ₹ 10.00 lakh is proposed in the Annual Plan 2014-15.

II. Department of Town and Country Planning

10. Geographical Information System (GIS) and Aerial mapping

(Outlay: ₹ 15.00 lakh)

The objective of the scheme is to carryout urban and Regional Mapping for the settlements of the State and to procure additional facilities required for the GIS. An outlay of ₹15.00 lakhs is proposed in the Annual Plan 2014-2015 for carrying out the following activities.

- Up gradation and maintenance charges for GIS software installed in the Head Office and the District Offices of the Department.
- Purchase of Cartridges, Paper Rolls and other consumables.
- Procurement of GIS Software, equipments such as plotter/scanner for District Offices.

11. Training of Personnel and Apprentices in Town and Country Planning Department.

(Outlay: ₹ 15.00 lakh)

The objective of this scheme is to train the officers of Town and Country Planning Department to acquire Post graduate Degree/Post Diploma in Town and Country Planning. In-service Short Training Programme for the officers of the Department and Training of Apprentices under Apprenticeship Act are also included in the scheme. An outlay of ₹15.00 lakh is proposed in the Annual Plan 2014-15 for carrying out the following activities.

- Specialized training programme for the technical staff in Transportation, Geographical Information System, Disaster Management, Environment, Remote sensing, planning etc.
- Workshops/Seminars.
- Post – Graduate training programme in Town and Country Planning for the staff of the Department.
- Training of apprentices under Apprenticeship Act.
- In-service short training programme.

12. Computerization and modernization of the Department of Town & Country Planning.

(Outlay ₹ 200.00 lakh)

The main objective of the scheme is modernization of Swaraj Bhavan, the new head office and initiation of paperless office programme. Works regarding provision of all necessary infrastructure facilities for the new office is also proposed to be implemented.

An outlay of Rs ₹ 200.00 lakh is proposed in the Annual Plan 2014-15 for the following activities.

- Conversion of office of the Chief Town Planner and district offices to paperless office.
- Provide modern facilities, computer system, access to File tracking system, e-mail address etc. for the required staff of the department.
- Providing New Computers/Printers/UPS/Upgrading out dated computers and printers at head office and district offices.
- Expenses with regard to purchase of modern instruments to aid works with regard to surveys, Plan preparation etc like GPS/ distometers, digital Camera etc.
- Expenses relating to computerizing and modernizing the new office space including the purchase of modern furniture/filing cabinets/ record racks/IT infrastructure etc at Swaraj Bhavan.
- Computerizing and cataloging the office library at new building of Head Office.
- Modern infrastructure at the office of Chief Town Planner/ District Town Planners including procurement of modern furniture filling/storage cabinets, inverter etc.

13. Preparation of Local Development Plans (LDP) and Integrated District Development Plans (IDDP) in all Districts

(Outlay: ₹ 75.00 lakh)

The objective of the scheme is to prepare Local Development Plans for all LSGs and Integrated District Development Plans for all Districts.

The project, preparation of IDDP, was piloted at Kollam District. Based on the Kollam experience the State Level Steering Committee for the programme decided to extend the preparation of IDDP & LDP to other Districts. The project will be extended to all Districts in the state in a phased manner.

The Districts of Alappuzha, Thrissur, Idukki, Palakkad and Wayanad were selected for extending IDDP and LDP in the first phase. Completion of IDDP execution plans for Thrissur and Idukki districts, Refinement of draft IDDP for Alappuzha prepared through joint exercise between DPC Alappuzha and SPA, New Delhi and preparation of IDDP Perspective Plan for Wayanad district are scheduled during 2014-15. Preparation of selected LDPs from Kollam, Thrissur and Palakkad districts are also proposed during this

year. Works in connection with preparation of IDDP for Kottayam and Kozhikkode districts will also be taken up subject to decisions of respective DPCs. The project will be extended to remaining districts in the state also in a phased manner.

Allocation under this head is required for the functioning of the state project cell for the project and for establishing/functioning of the district level project cell in the districts and for preliminary works, capacity building and infrastructure requirements of the respective district offices of Town and Country Planning Department in connection with implementation of this scheme.

An amount of ₹ 75.00 lakh is proposed in the Annual Plan 2014-15 for meeting the expenditure relating to the following components:-

1. Consolidated pay to contract staff attached to state project cell for LDP-IDDP-SPP.
2. Payment of rent for the above office.
3. Payment of establishment charges for state project cell.
4. Hiring of vehicle for state project cell.
5. Networking, cabling, office furniture, furnishing etc.
6. Procuring equipments, maps, satellite imagery etc.
7. Workshops, meetings etc.
8. Developing customized computer applications for data analysis, purchase of software etc.
9. Allocations to District offices of Kollam, Alapuzha, Idduki, Thrissur, Palakkad and Wayanad for continuation of works and allocation to other selected district offices for initiating works of IDDP and LDP as per decision of the respective District Planning Committees and State Level Steering Committees.

14. The Art and Heritage Commission

(Outlay: ₹ 10.00 lakh)

The following are the functions of the Art and Heritage Commission.

- Identification of areas of heritage and monuments to be preserved.
- Identification of areas of architectural importance and buildings to be preserved.
- Identification of places or streets where a particular group of architectural forms of buildings alone may be permitted and preparation of the model plans, elevations etc. for that place.
- Examination of architectural features in respect of any building or part thereof or their aesthetic vis-à-vis the existing structures in a particular area/street.
- Advising government/municipality on any subject mentioned above and referred to it.

- Submission of periodical reports.

An amount of ₹ 10.00 lakh is proposed in the Annual Plan 2014-15 for the following activities.

- Publication of Heritage Series of selected districts.
- Identification and documentation of selected streets having heritage values.
- Preparation and enactment of Regulations for ensuring and promoting conservation of Heritage buildings, Heritage Precincts and natural Heritage in the light of the new unified Town and Country Planning Bill under the consideration of the government.
- Identification of areas by Art and Heritage Commission for the purpose of regulatory provisions in Kerala Municipality Building Rules 1999 and Kerala Panchayath Building Rules 2011 and notification under Town Planning Schemes.
- Awareness campaign on Heritage Conservation.
- Expenses related to Technical Secretarial Services which interalia include TA,DA and Honorarium to the non –State Government officials and invitees of the commission and the Member Secretary

15. Research and Development in Selected Aspects of Human Settlement Planning and Development.

(Outlay: ₹ 60.00 lakh)

The objective of this programme is to create a dedicated wing to attend Research and Development and to develop adaptable models / best practices to enable the Department to address the challenges of this nature. This wing would co-ordinate all R&D activities through multiple combinations such as outsourcing selected aspects, sourcing in the services of experts for selected periods, utilizing the in – house expertise etc.

A package of studies on the aspects of Pedestrian and Bicycle Friendly Urban Transportation, Studies on Traffic and Transportation Improvement, Public Mass Transport are proposed. The studies are designed in such a way that their outcome will contribute not only to the plan preparation process of the Department but also be beneficial to other line Departments.

Components

- (1) Establish a dedicated R&D wing for the department.
- (2) Procure necessary infrastructure for the R&D wing so as to function effectively and productively and to meet various incidental expenses with regard to the R&D functions.
- (3) Conduct studies on selected aspects of human settlement in urban centers like Pedestrian and Bicycle Friendly Urban Transportation, Studies on Traffic and Transportation Improvement, Public Mass Transport, Environmental Conservation, Green concepts etc for the urban areas.

An amount of ₹ 60.00 lakh is proposed in the Annual Plan 2014-15 for carrying out the above components.

16. National Urban Information System (NUIS) -25% State share.

(Outlay: ₹ 1.00 lakh)

The main objective of the scheme is to develop GIS data base and National Urban Data Bank and Indicators (NUDB&I) under a single scheme of NUIS.

In the first phase of NUIS scheme, five towns viz Alapuzha, Kollam, Thrissur, Palakkad and Kozhikkode were selected. The work relating to the above which are completed. The utility map prepared for Cochin is on the ground verification stage. The second stage of the scheme has not been finalised. In case, the second phase of the scheme is taken up then new towns are to be included. So an amount of ₹ 1.00 lakh (25% state share) is proposed in the Annual Plan 2014-15 as token provision.

17. Provision of Urban Amenities in Rural Areas (PURA).

(Outlay ₹ 2.00 lakh)

Provision of Urban amenities in Rural Area (PURA) is a national level model development initiative which envisages to improve quality of life in rural areas and to remove urban congestions. Based on this concept the Department had evolved a model plan, for a selected Block – “Thirurangadi Community Development Block” of Malappuram District.

An amount of ₹2.00 lakh is proposed as a token provision for Annual Plan 2014-15.

18. State Urban Information Systems (SUIS)

(Outlay ₹ 2.00 lakh)

The State Urban Information System scheme was introduced in the year 2008-09 to support the NUIS scheme. The main objectives of the scheme are as follows.

- To provide sufficient infrastructure and basic support to town level NUIS Cells and project cell of State Nodal Agency of NUIS scheme.
- To provide support for ground check of satellite imagery aerial photograph and GIS maps prepared by Survey of India and NRSA.

Since the second phase of the scheme is not finalized only a token provision is required for the scheme.

An amount of ₹2.00 lakh is proposed in the Annual Plan 2014-15 for accomplishing the above objectives.

19. Scheme for preparing Master Plans and Detailed Town Plans

(Outlay ₹ 200.00 lakh)

The objective of the scheme is to prepare General Town Planning Schemes for remaining statutory towns in the state and preparation of detailed Town Planning Schemes for priority areas in the state. Spill over works pertaining to those Development Plans taken up in the first phase will also have to be included. The main components of

the scheme are detailed surveys, data collection, data analysis, envisioning process, digitization of maps, preparation of reports including printing, training/workshops/seminars and meetings in connection with the plan preparation etc.

Component of the scheme

1. Completion of preparation of Development Plans for 29 Phase II towns.
2. Preparation of detailed Road Alignment Plans for selected roads proposed in the Development Plans.
3. Preparation/Revision of detailed Town Planning Schemes and Area Development Plans including spill over works.
4. Spill over works, pertaining to those Development Plans taken up in the first Phase.
5. Preparation of Development Plans for the selected settlements including completion of Development Plans for Pandalam and Sulthan Bathery Gramapanchayaths.
6. Functioning of Project cell.

An amount of ₹ 200.00 lakh is proposed in the Annual Plan 2014-15 for the above activities.

III. Kudumbashree Programmes

20. Swarna Jayanthi Shahari Rozgar Yojana (25% SS)

(Outlay: ₹ 1005.00 lakh)

The major objectives of this integrated urban poverty alleviation programme are to provide self employment or wage employment to the urban unemployed and under employed poor by setting up self employment ventures, upgrading the skills of the poor to enable them to be gainfully employed, to create assets under the wage employment programme which would be of direct and continuing benefit to the poor, to facilitate a convergence of all anti poverty initiatives in the urban areas and bring about a direct participation of the poor in the planning, implementation and follow up of urban poverty programmes. The scheme has been comprehensively revised with a view to address the bottlenecks observed in the implementation. The revised guidelines came in to effect from 01.04.2009.

Objectives

- Addressing urban poverty alleviation through gainful employment to the urban unemployed or underemployed poor.
- Supporting skill development and training programmes to enable the urban poor to have access to employment opportunities opened up by the market or undertake self-employment, and

- Empowering the community to tackle the issues of urban poverty through suitable self-managed community structures and capacity building programmes. The delivery of inputs under the scheme shall be through the medium of Urban Local Bodies (ULBs) and community structures. Thus, SJSRY call for strengthening of these local bodies and community organizations to enable them to address the issue of employment and income generation faced by the urban poor.

The programme is being implemented in all 65 Urban Local Governments in the state through the State Poverty Eradication Mission as a part of Kudumbashree. The components of the programme include:

- Urban Self Employment Programme. (USEP)
- Urban Women Self-Help Programme (UWSP)
- Skill Training for Employment Promotion amongst Urban Poor (STEP-UP)
- Urban Community Development Network (UCDN)
- Information, Education and Communication (IEC)
- Administrative and Operational Expenses (A&OE)

An outlay of ₹ 1005.00 lakh is proposed in the Annual Plan 2014-15 as state share for the above activities.

21. Integrated Housing and Slum Development Programme (IHSDP)

(Outlay: ₹ 5714.00 lakh)

Integrated Housing and slums Development Programme (IHSDP) is a centrally sponsored programme aiming at the Holistic Development of Slums in Urban areas. The basic objective of the scheme is to strive for holistic slum development with a healthy and enabling urban environment by providing adequate shelter and basic infrastructure facilities to the slum dwellers of Urban Areas. The programme was formulated by combining the centrally sponsored schemes of VAMBAY and NSDP.

The scheme is being implemented in 54 Urban Local Bodies of the state excluding Thiruvananthapuram and Kochi Corporations and Thripunithura and Kalamassery municipalities which have been covered under the Basic Services to Urban Poor programme. The major components of the scheme are housing, shelter upgradation, sanitation, roads, drains, footpaths, social amenities like construction of Primary Health Centres, Anganwadi buildings etc. Provision for model demonstration projects, slum improvement and rehabilitation projects, adult education, re-orientation activities, Street lights, recreational activities etc. are also advisable components under IHSDP. The funding pattern of IHSDP is 80:20 shared by Central and State Governments. The State share (20%) would be equally shared (10% each) by the State government and the participating Urban Local Self Governments. Kudumbashree is the Nodal Agency for IHSDP.

An outlay of ₹5714.00 lakh is proposed in the Annual Plan 2014-15 as Other Central Assistance, of which, ₹ 514.00 lakh is the State share for the scheme.

22. Basic Services to the Urban Poor (BSUP)

(Outlay: ₹ 8181.00 lakh)

Basic Services to the Urban Poor (BSUP) is a component of JNNURM and implemented through Kudumbashree. Thiruvananthapuram and Kochi Corporations and adjacent Grama Panchayaths (5 in the case of Thiruvananthapuram and 13 in the case of Kochi) alone come under the scheme. Thrippunithura and Kalamassery Municipalities are also included in the City Development Plan of Kochi Corporation. The funding pattern of Thiruvananthapuram Corporation is 80:20 by central and state governments. In the state share, the balance fund after deducting the beneficiary share will be borne equally by the State and Local Governments. For Kochi Corporation, the funding pattern is 50:50 by central and state governments. Out of 50% of the state share, 30% would be borne by state government and the balance amount after deducting beneficiary share would be borne by the Urban Local Body. The major components of the scheme are solid waste management, water supply, improvement of slums, construction and improvements of drains/storm water drains, sewerage, drainage, street lighting, health care, Community Halls, Child Care Centers etc for urban poor.

The objectives of the scheme are:

- Focused attention to integrated development of basic services to the urban poor in the cities covered under the Mission.
- Provision of basic services to urban poor including security of tenure at affordable prices, improved housing, water supply, sanitation and ensuring delivery through convergence of other already existing universal services of the Government for Education, Health and Social Security.
- Secure effective linkages between asset creation and asset management so that the basic services to the urban poor created in the cities are not only maintained efficiently but also become self sustaining over time.
- Ensure adequate investment of fund to fulfill deficiencies in the basic services to the urban poor.
- Scale up delivery of civic amenities and provision of utilities with emphasis on universal access to urban poor.

An outlay of ₹ 8181.00 lakh is proposed in the Annual Plan 2014-15 as Other Central Assistance of which ₹ 1227.00 lakh is the State Share.

23. Rajiv Awaz Yojana (RAY)(30% State Share)

(Outlay ₹ 3790.00 lakh)

The scheme is for slum dwellers and urban poor on the lines of the Indira Awaz Yojana for the rural poor. The scheme envisages a “Slum Free India” through encouraging states/Union Territories to tackle the problem of slums in a definitive manner. The schemes for affordable housing through partnership and the scheme for interest subsidy for urban housing would be dovetailed into the Rajiv Awaz Yojana which would extend support under JNNURM to States that are willing to assign property

rights to people living in slum areas. The intention is to create a slum free nation in five years. Conferring ownership of property rights will enable the household to access the formal channel of credit, by mortgagable rights for housing construction and collateral thereafter to draw on institutional finance for incremental improvement and livelihood requirements. Under the scheme each state would prepare a state Slum – Free Plan of Action (POA). The state POA would include the cities identified by the state and intended to be covered under RAY in five years, and their phasing. It will commit to a ‘whole city’ approach so that an integrated and holistic plan is prepared for the up gradation of all existing slums, notified or non-notified, in each identified city.

The Central Government will extent the support to ease the flow of institutional finance for construction of houses. The pattern of funding of the scheme is 50:30:20 to be shared by Central Government, State Government and Urban Local Bodies respectively.

The first stage of RAY is called the slum free city planning which will work towards developing slum free city plan of action of the state.

Admissible Components

- i. Projects involving
 - Integrated development of all existing slums, notified or non-notified, i.e. development of infrastructure and housing in the slums/rehabilitation colonies for the slum dwellers/urban poor, including rental housing.
 - Development/improvement/maintenance of basic services to the urban poor, including water supply, sewerage, drainage, solid waste management, approach and internal road, rain water harvesting, electrification, provision of transit accommodation ,library cum study centre,dry fish units,street lighting, community facilities such community toilets/baths, informal sector markets, livelihoods centers, community work cenre, garment making unit,health centre,grocery and vegetable shops,night vending kiskos,stores for fishermen and informal markets, etc. and other community facilities like pre-schools, child care centers, schools, health centers to be undertaken in convergence with programmes of respective Ministries.
 - Convergence with health, education and social security schemes for the urban poor and connectivity infrastructure for duly connecting slums with city-wide infrastructure facilities/project and
 - Creation of affordable housing stock, including rental housing with the provision of civic infrastructure and services, on ownership, rental or rental-purchase basis.
- ii. Capacity Building, community mobilization planning and other support

An amount of ₹ 3790.00 lakh is proposed in the Annual Plan 2014-15 as state share

IV. The Kerala Sustainable Urban Development Project (KSUDP)

24. Jawaharlal Nehru National Urban Renewal Mission (JnNURM)

(Outlay: ₹ 53513.00 lakh)

Cities and Towns of India constitute the world second largest urban system. Government of India has approved a Mission Mode approach for implementation of urban infrastructure improvement programme in a time bound manner in selected cities.

The mission entrusted with this task is known as the Jawaharlal Nehru Urban Renewal Mission, launched on 3rd October 2005. Duration of the mission lasted for seven years beginning from 2005-06.

The Mission objectives are:

- a. Focused attention to integrated development of infrastructure services in the cities covered under the Mission.
- b. Secure effective linkages between asset creation and asset management so that the infrastructure and services created in the cities are not only maintained efficiently, but also become self-sustaining over time.
- c. Ensure adequate investment of funds to fulfill deficiencies in the urban infrastructure services.
- d. To take up urban renewal programme, ie, re-development of inner cities area to reduce congestion.
- e. For providing basic service to urban poor.

Thiruvananthapuram Kochi Corporations and some adjoining Panchayat and Municipalities come under the scheme.

The funding pattern of Thiruvananthapuram Corporation is Government of India 80%, Government of Kerala 10%, ULB 10% and that of Kochi Corporation is Government of India 50%, Government of Kerala 30% and ULB 20%.

MoUD has approved the proposal for continuation of the JnNURM to sanction new projects and capacity building activities under its sub-mission relating to Urban Infrastructure Development for Small and Medium Towns (UIDSSMT) till 31st March 2014 as transitional arrangement.

The programme management structure and procedure would continue to be guided by the existing arrangements and the transition phase allocation would be a new allocation. A minimum of three year implementation would be given to the projects sanction for release of 1st instalment by Ministry of Finance after March 2012 to March 2014.

During the year 2014-15 it is proposed to implement the following components in two cities.

- Ongoing schemes

- New projects (Transition phases)
- Consultancy charges
- DPR cost
- Buses (New project-Transition phases)
- Capacity building (New project Transition phase)

The outlay proposed in the Annual Plan 2014-15 is ₹53513.00 lakh as other central assistance of which ₹ 13378 lakh is the state share.

25. Kerala Sustainable Urban Development Project (Externally Aided Project)

(Outlay: ₹ 15000.00 lakh)

To address the mounting challenges of Urbanization, Government of Kerala has initiated Kerala Sustainable Urban Development Project (KSUDP) with financial support from the ADB. Government have accorded Administrative Sanction to KSUDP vide G.O(Rt) No 1880/07/LSGD dated 09-07-07. The KSUDP involves the improvement, up gradation and expansion of existing urban infrastructure facilities and basic urban environmental services in five Municipal Corporations of the state. The main objectives of the project are:-

- 1) Improve and expand urban infrastructure and services
- 2) Enhance livelihoods of urban poor and
- 3) Improve Urban Management, Planning and Financing capacity of the Municipal Corporations for sustainable provision of urban infrastructure and service.

The major components of the scheme proposed for 2014-15 are Urban Road Transport, Solid waste management, Water Supply and Sewage, Sewerage and sanitation, storm water drainage, Community infrastructure and service, Livelihood promotion, Low cost sanitation, Poverty social Fund, capacity building and project management.

The outlay proposed in the Annual Plan 2014-15 is ₹ 15000.00 lakh.

26. Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT).

(Outlay: ₹ 18455.00 lakh)

Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT) was launched during the year 2005-06 by subsuming the then ongoing schemes - Integrated Development of Small and Medium Towns (IDSMT) and Accelerated Urban Water Supply Programme (AUWSP) to improve the infrastructure in small and medium Towns in the country. In Kerala, all urban local bodies (excluding Thiruvananthapuram and Kochi corporations, are eligible for getting financial assistance under the scheme.

The objectives of the scheme are:-

- Improving infrastructural facilities and helping in the creation of durable public assets in small and medium towns having potential to emerge as regional centers of economic growth and employment and thereby reducing the inclination of the people belonging to rural and smaller urban areas to migrate to bigger cities and towns for jobs or settlement.
- Decentralizing economic growth and employment opportunities and promoting dispersed urbanization while taking due advantages of the functional interlink ages between villages, towns and cities through a regional planning approach.
- Increasing the availability of sites for housing, commercial and industrial uses and promoting the principles of planned and orderly spatial development.
- Integrating spatial and socio-economic planning as envisaged in the constitution (74th Amendment) Act 1992 and preparing and implementing Town/City Development plans.
- Promoting resources –generating schemes for the Urban Local Bodies to improve their overall financial position and ability to undertake long-term infrastructure development programmes on their own as well as to repay the borrowed capital and usher in necessary municipal reforms.

The funding pattern is 80:20 shared by the Central and State Governments. The State share (20%) would be equally shared (ie. 10% each) by state and the participating Urban Local Self Governments. The KSUDP is the State Level Nodal Agency for the scheme.

Even though the scheme period ended by 2011-12 Government of India have decided to provide financial assistance for all the ongoing/ spill over projects up to 31.03.2014. Transition phase of UIDSSMT is also announced by Government of India as 2014-17.

It is proposed to include the provision for the central and state share pertaining to new projects for the transition phase ,ongoing slow moving projects, tender excess, revised project cost, and additional cost if any related to the implementation of sanctioned projects including cost of preparation of detailed project reports and establishment charges of PIU.

An amount of ₹18455.00 lakh is proposed for the year 2014-15 as Other Central Assistance of which ₹2030.00 lakh is the State Share for the scheme and local bodies would share an equal amount.

27. Capital Region Development Programme

(Outlay ₹ 1.00 lakh)

The scheme has two components viz :-

- (a) Capital Region Development Programme and
- (b) Accelerated development of Capital Region

(a) Capital Region Development Programme

The objective of the scheme is to improve the quality of life in the Capital City by strengthening the following critical infrastructures.

- City roads improvements.
- Bus-terminal at Enchakkal – Acquisition of land and establishment of a Green Field Bus stand.
- Up gradation of KSRTC Terminal at Thampanoor.
- Water supply scheme

During 2014-15 the following components are proposed.

1. Short term water supply project (Arbitration)
2. Bus Terminals at Enchakkal –Land acquisition
3. City Road improvement-LAR cases
4. Salary and other expenses

(b) Accelerated development of Capital Region

As per G.O (MS) No.27/2012/LSGD Dated: 07.02.2012 the Government have constituted a High Power Committee with Hon'ble Chief Minister as Chairman and Hon'ble Minister for Transport and Devaswom as convener for the accelerated development of Capital Region. Sub-Committees were also formed for identification of various projects to be taken up for the accelerated development of Capital Region. The sub committees identified ten most suitable projects for implementation. During the year 2014-15 it is proposed to prepare DPRs for the projects and to take up five priority projects such as:-

- (1) improvement of existing roads, construction of ring road and link roads
- (2) Preparation of parking policy and building parking places
- (3) Environmental improvements of markets, shopping streets and parks
- (4) Greening the city and
- (5) Cleaning and Environmental Improvement to Parvathi Puthanar.
- (6) Preparation of DPRs for the projects identified by the committee.

An outlay of ₹1.00 lakh only is proposed as token provision in the Annual Plan 2014-15 for the above schemes.

During 2013-14 a new scheme for “Major Infrastructural Development Projects” was introduced and the above schemes were included under it. This process will continue for the Annual Plan 2014-15. An outlay of ₹1225 crore is proposed for the Major Infrastructure Development scheme during 2014-15 and it will be operated by the Planning & Economic Affairs Department. Necessary funds for the implementation both the components of CRDP will be met from out of the Outlay provided under the Major infrastructure Development Projects, depending on actual requirement, during 2014-15.

V. Suchitwamission

28. Integrated low cost sanitation Programme in Urban areas- Value Addition State scheme.

(Outlay ₹ 50.00 lakh)

The scheme is formulated by Suchithwa Mission as a value addition scheme of the centrally sponsored scheme of integrated low cost sanitation programme. Under this scheme, a portion of the targeted pour flush individual latrine tanks, proposed to be constructed under the centrally sponsored scheme, will be replaced by Bio-Digestion Chamber which will be more hygienic. In the Annual Plan 2014-15 it is envisaged to establish 496 Nos. of modern bio-digestion chambers for individual latrines.

An outlay of **₹50.00** lakh is proposed in the Annual plan 2014-15 as value addition for the Centrally Sponsored Scheme for replacing two pit pour flush latrine tanks with bio-digestion chamber.

29. Waste Management Scheme for Urban Areas

(Outlay ₹ 2498.00 lakh)

The schemes propose to implement solid waste management project in Urban Local Bodies so as to address special waste problems including at slaughter houses. The objectives of the scheme are:

1. To upgrade Solid Waste Treatment and disposal facilities in City Corporations and Major Municipalities.
2. To upgrade solid waste processing and disposal facilities in medium and small municipalities
3. To set up Integrated Solid Waste Treatment Plants in newly formed Municipalities. To fine tune the system of processing so as to make it more efficient and to reduce the chances of environmental pollution and adverse health effects.
4. Promotion of Decentralized Solid Waste Treatment facilities in Urban Areas
5. To remediate the issues of solid waste processing and disposal facility to reduce or nullify the chances of environmental pollution and to make it more efficient and sustainable.
6. To improve access to sanitation facilities in areas with high floating population
7. To popularize and promote Integrated Low Cost Sanitation in Urban Local Bodies
8. To create awareness in all sections of society.

During the year 2014-15 the components proposed include the following activities.

- (a) Solid waste Processing Plant and its modification.
- (b) Mobile incinerator and its O&M Cost.

- (c) Advertisement charge, transaction fee etc
- (d) Studies, Demonstration, Library, Exhibition, IEC, Capacity Development etc
- (e) Liquid Waste Management including Septage Treatment Plant.
- (f) Pre monsoon cleaning campaign
- (g) Source level treatment

An amount of ₹ 2498.00 lakhs is proposed in the Annual Plan 2014-15 for the scheme to implement above components.

VI. Other Schemes

New Schemes:-

30. Kerala Urban & Rural Development Finance Corporation (KURDFC)

(Outlay: ₹ 500.00 lakh)

The Kerala Urban Development Finance Corporation Limited (KUDFC) was a non-banking financial company of Government of Kerala established in 1970 for rendering financial assistance to Urban Local Self Government Institutions in Kerala for their developmental activities. In 2004 Government permitted the company to change its name to Kerala Urban and Rural Development Finance Corporation Ltd. (KURDFC) and to extend its area of operation to the Rural Local Bodies.

The KURDFC is a Public Limited Company having an authorized share capital of ₹ 1200 lakh. The Government share in the Share Capital is 51% of the total share capital. Consequently the total share capital contribution of the Government in the corporation should be ₹612 lakh. Government have already contributed ₹51 lakh leaving a balance of ₹561 crore.

Hence an outlay of ₹ 500.00 lakh is proposed as grant in the Annual Plan 2014-15 as Share Capital contribution of the Government in the Corporation.

31. Development Authorities-(TRIDA, GCDA, Calicut Development Authority, Thrissur Development Authority and Kollam development authority)

(Outlay: ₹ 4500.00 lakh)

The objective of the development authorities is to achieve sustainable development in the area which comes under these authorities.

The Development Authorities undertake the following major activities:

- Construction of shopping complexes, development of plots for construction of buildings and widening of important roads in the cities etc.
- Assistance will be given to the projects, which are capable of attracting bank finance, private participation, beneficiary contribution and external assistance. Unavoidable spillover commitments, if any, would be given priorities.

An outlay of ₹4500.00 lakh is proposed as grant in the Annual Plan 2014-15 as detailed below.

| | |
|---|-----------|
| Trivandrum Development Authority (TRIDA) | 2500 lakh |
| Greater Cochin Development Authority (GCDA) | 500 lakh |
| Calicut Development Authority (CDA) | 500 lakh |
| Thrissur Development Authority (TDA) | 5 00 lakh |
| Kollam Development Authority | 500 lakh |

The detailed project proposals should be prepared by the concerned Development Authority and should be placed in the Departmental Working Group/Special Working Group for Administrative Sanction.

10.10 INFORMATION AND PUBLICITY

State's public relation activities and information services are envisaged under information and publicity. These activities are essential for disseminating various information concerning the Government and Government departments, facilitating feedback from the public, and ensuring a healthy relationship between the government and the public by acting as a meaningful link between them. The Information & Public Relations Department and C-DIT are the two nodal implementing agencies under the sector. The outlay proposed for Annual Plan 2014-15 is given below.

| Sl. No | Name of Department/Agency | Outlay (₹ Lakh) |
|--------|---|-----------------|
| 1 | Information and Public Relations Department | 2550 |
| 2 | C-DIT | 450 |
| | Total | 3000 |

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 Annual Plan 2014-15 is summarized below.

1. Press Information Services

(1). Press Facilities

(Outlay: ₹100 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. Interstate study tours of journalists, press tour within the state, payment of mobile alert facility, payment to KSRTC for press passes and vehicle hiring, seminars on Press Day(at State & District Level), distribution of media awards and Swadeshabhmani Kesari award, setting up of journalist and non journalist data bank etc are the envisaged programmes under press facilities services. An outlay of ₹100 lakh is proposed for 2014-15.

(2). Press Academy

(Outlay: ₹225 lakh)

The programmes under Press Academy are PR training to Government employees, exhibition on history of media, implementation of Vision 2025 project, skill development of journalists and non-journalists, purchase of journalism text books, preparation of documentary on eminent journalists, conducting research on various aspects of Kerala media, conducting international cartoon exhibition, news photo festival, Media Education and Research Kerala, national seminars on media, awareness seminars on new trends in media for journalists, state level study camp for journalists and PR students, providing new amenities, storage space and modern equipment to library, media magazine and archiving magazines, newspapers and classic books, modernization of headquarters building etc. An outlay of ₹225 lakh is proposed for 2014-15 of which ₹100 lakh is one time assistance for upgradation of the institution.

2. Visual Publicity

(1). Photo Publicity

(Outlay: ₹60 lakh)

Expenses for photo coverage, modernization of photographic units, purchase and maintenance of photographic equipments, materials and computers, State award for photography etc. are envisaged under this scheme. An amount of ₹60 lakh is proposed for the Annual plan 2014-15.

(2). Video Publicity

(Outlay: ₹175 lakh)

The department of I&PRD releases video news clippings from 14 districts, Kerala House New Delhi and its headquarters to various television and web channels immediately after the events. This scheme proposes to strengthen and maintain the Edit Suits and expansion of the existing video clip mail service under the electronic media division of I& PRD. Upgradation of the clip mail service software, providing server based clip mail service, contract fee for video stringers and reporters at headquarters and districts, maintenance of edit suits, purchase of software, equipments, camera, laying optical fiber cable for live recording and telecasting of various programmes of the Govt. are the activities proposed. For this a total outlay of ₹175 lakh is proposed for 2014-15.

3. Information Centres

(Outlay: ₹60 lakh)

The I&PRD has a state information centre under its research and reference wing at the Directorate and information centre's attached to the District Information Offices for providing government's information to the general public. Training in web management and content development and web designing for Assistant Information Officers, Assistant Editors and Information Officers, in-service training to the technical staff to understand latest trends in dissemination of information and communication, functioning of the information centre's, purchase of computers, peripherals, its AMC and maintenance of computers are the activities proposed under the scheme. An outlay of ₹60 lakh is proposed for 2014-15.

4. Production of Video documentaries

(Outlay: ₹240 lakh)

The audio video communication wing in the Electronic Media Division of I&PRD is engaged in producing and broadcasting various video magazine programmes through electronic media. This programme envisage the production and telecast of half- an hour bimonthly magazine programme –*Navakeralam* presented by Hon’ble Chief Minister and Ministers on Doordarshan and AIR and other channels, production and broadcasting of 10 video documentaries on environment and culture of Kerala, production of documentaries about former Chief Ministers, in-house/outsource production of documentaries and docufictions, expenses for stringership, documentation on special occasions etc. It also includes expenses for production charges & broadcast fees (All India Radio) of *Janapatham* Radio programme, production charges & broadcast charges (Doordarshan) of *Priyakeralam*, production and transmission of news capsules and documentaries on Government initiatives, success stories, social awareness topics, heritage and cultural activities through channels and radio, festival of video documentaries produced by the Dept, production of 10 profile series documentaries, maintenance and upgradation of video archive etc. The outlay proposed for 2014-15 is ₹240 lakh.

5. Modernization of Tagore Theatre

(Outlay: ₹ 500 lakh)

The project is to continue the renovation and development activities of the Tagore Centenary Hall, Vazhuthacaud, Thiruvananthapuram for conversion into a multipurpose cultural centre for facilitating various cultural and entertainment activities. It is expected to complete the first phase of the work by December 2013. For the undisturbed continuance of the project, an amount of ₹500 lakh is proposed during the year 2014-15 subject to condition that no further provision will be earmarked in the remaining annual plans of the 12th Five Year Plan.

6. Government Web portal and Maintenance of Mail Server

(Outlay: ₹100 lakh)

The Web and New Media Division of the department maintains the web portal of Government of Kerala www.kerala.gov.in and websites of other departments. The portal provides general information about the State including the structure of the Government, functions of various Government departments and agencies, details of ministries, Members of the Legislative Assembly and other elected representatives and provides entry to other departmental websites. All the sites maintained by the department are hosted in IT Mission server at state data centre. Purchase of new server and mirror server for the state data centre, purchase of high end computers, accessories, software, templates, and outsourcing manpower for the particular job, maintenance of web sites, fee service provider, content development for Malayalam version of website, net connection (Broad Band and 3G), etc are the activities proposed during 2014-15. For this an outlay of ₹100 lakh is proposed for 2014-15.

7. Sutharya Keralam

(Outlay: ₹ 300 lakh)

Sutharya Keralam is a live television – video conferencing complaint redressal forum of the Hon'ble Chief Minister initiated by the I&PR department. The Kerala State IT Mission extends video conference and call centre facilities and the C-DIT is the total service provider. The Chief Minister's public grievance redressal cell is doing the follow up mechanism. The programme is telecast over Doordarshan and its audio version is broadcast over all stations of All India Radio. Sutharya keralam district cells have already been started functioning in all districts to settle the complaints at the grass roots level.

An outlay of ₹300lakh is proposed for 2014-15 to implement the following activities.

- Production cost for Sutharya Keralam TV programme.
- Telecast fee for 52 episodes of *Sutharyakeralam*
- Recurring expenditure for the functioning of Sutharyakeralam state cell and district cells.
- Design, hosting and maintenance charges for the Hon'ble Chief Minister's Website.
- Production charge of the Sutharya Keralam radio programme and broadcasting fee for 52 episodes in AIR.
- Infrastructure development for state and district cells of Sutharayakeralam

8. Kerala Art and Cultural Centre at New Delhi

(Outlay: ₹ 25 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. Due to the technical difficulties in registration process in New Delhi, the centre could not be started functioning. For organizing art, culture activities and promote Kerala culture among Keralites in New Delhi under New Delhi Information Office, an outlay of ₹25 lakh is proposed for Annual plan 2014-15.

9. Centre for Development of Imaging Technology (C-DIT)

(Outlay: ₹ 450 lakh)

C-DIT established in 1988 is an autonomous research and training institute under the Government of Kerala in the area of Imaging Technology. At present it is engaged in multi-disciplinary activities like research and development in image processing, educational and development video production, information technology applications,

training in the related fields etc. For the implementation of the following programmes, an outlay of ₹450lakh is proposed for 2014-15.

- Capacity building and corporate restructuring.
- New tie-ups and programmes for recasting of media and communication training programmes of C-DIT.
- Putting in place systems for strengthening research and development activities in C-Dit
- Programmes focusing on Gender equity.
- Completing the Headquarters building for C-DIT.
- Indian language (Malayalam) computing.
- Putting in place systems for improving quality of service delivery of e governance activities undertaken by C-DIT as part of the total ICT solution provider programmes in Govt.
- Infrastructure upgradation and capacity building for improved content and service delivery.
- Cyber Darshan and awareness building on cyber security.

10. Inter State Public Relations

(Outlay: ₹25 lakh)

It is a regular practice of all states to conduct special press conferences of Chief Ministers and other media related public relations activities in metros and other important cities to highlight their development activities like initiatives in industry, information technology, health care, education, etc. The proposal includes conducting press conferences of Chief Minister and Ministers, conducting cultural shows and exhibitions at metro cities in order to highlight the achievements of Kerala on various thrust areas. As part of this senior journalists from other states and foreign journalists, both from print and electronic media shall also be invited for having an on the spot study on development of the state. Necessary arrangements shall be made to scrutinize the newspapers published in English and Vernacular dailies against negative reporting about the State. The proposed outlay for the scheme in 2014-15 is ₹25 lakh.

11. Strengthening of the Scrutiny wing

(Outlay: ₹45 lakh)

The scrutiny wing of I&PRD is now scrutinizing the print and visual media on various government policies and programmes and other important issues related to government. Feedback survey through external agencies to access the performance of the government, updation of software, and scrutiny of news based visual media programmes, maintenance of digital archives, digitization of newspapers etc are the activities proposed. For this an outlay of ₹45 lakh is proposed for 2014-15.

12. Special PR campaigns

(Outlay: ₹100 lakh)

The department has started special PR campaigns in rural areas of the state to popularize government initiatives and programmes with the help of other departments, central government departments, government organizations and NGOs. Mass Contact Programmes of ministers and officials, workshops, exhibitions, cultural programmes, awareness programmes etc are envisaged under this programme. PR activities for government's flagship programmes like Viswa Malayala Maholsavam, commemorative celebrations of personalities in the field of art, culture, social work, politics etc are also included in this programme. For this an outlay of ₹100 lakh is proposed for 2014-15.

13. Strengthening of Exhibition wing -Mobile Exhibition Units

(Outlay: ₹ 95lakh)

For strengthening the existing exhibition wing, the department had procured three mobile exhibition vehicles and another has been sanctioned. For maintenance and repairs of mobile vehicles and wages of drivers on contract basis, alteration of vehicles and other works in accordance with the theme of exhibition ₹95 lakh is proposed for 2014-15.

14. Integrated Development News Grid

(Outlay: ₹ 80 lakh)

The project meant for the timely reporting of development news at the Local Self Government level has been on track in six districts and steps has already been taken to extend the scheme to other districts also. For the continuance of the scheme, an amount of ₹80 lakh is proposed for 2014-15.

15. Video wall network

(Outlay: ₹150 lakh)

Dissemination of information regarding various developmental and welfare schemes of the Govt. through LED display boards erected in the district HQs is the objective of the scheme. One video wall has already been installed in Thiruvananthapuram and it is functioning successfully. It is proposed to set up video walls in four districts during 2014-15. For setting up new video walls and maintenance of the existing one, an outlay of ₹ 150 lakh is proposed for 2014-15.

16. Modernization of District Information Offices & Establishing Media centres

(Outlay: ₹110 lakh)

At the field level, the I & PR Department comprises of 14 District Information Offices, Information Office at New Delhi Kerala House, and six Regional Deputy Director's Offices. Most of these offices are working in very shabby atmosphere with limited space. Accordingly ₹2.60 Cr was provided during 2013-14 for modernization of District Information Offices, Regional Deputy Director's Offices and Information Office in New Delhi. Administrative Sanction has been accorded for modernization of selected District Information Offices and Regional Deputy Director's Offices. It is expected that

the work will be completed by the end of March 2014. Funds are needed to extend the facilities to other District Information Offices and Regional Deputy Director Offices and for completion of the said works. It has been proposed in 2013-14 budget to provide Laptops and data cards (net setters) to selected officers in the department. The rest of the officers should also be provided with these facilities during 2014-15. For this an outlay of ₹110 lakh is proposed for 2014-15.

17. Information Education and Communication (IEC) Wing

(Outlay: ₹25 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. It will be operated under Field Publicity and Exhibition section of I&PRD and proposes to make available experts in various fields on project basis or on contract. The functions and responsibilities of the IEC wing are to undertake communication needs assessment for the target groups under each of the Government programmes, to develop key messages required to the various stakeholders and beneficiaries, developing an integrated IEC strategy and put in place measures for implementing it by selecting appropriate medium of communications. Feedback collection on the various campaigns is also envisaged in this scheme. The activities will be carried out with the cooperation of government departments, LSG institutions, autonomous bodies, NGOs, etc. For this an outlay of ₹25lakh is proposed during 2014-15.

18. Media city

(Outlay: ₹10 lakh)

Media City aims at creation of a single premise for all kinds of media activities. It includes broadcasting, publishing, production and post production, advertising and marketing services for print and electronic media. The scheme visualized includes technology, e-commerce and media free zone initiative, schemes to own business establishments, tax exemption packages to attract the media companies and e-corporate from all over the world. The objectives of the project are

- An ideal location for printing and publishing firms to meet all kinds of requirements in this field.
- Apt space for broadcasting and telecasting firms to bring about new developments in electronic media.
- Production and post-production units with all hi-tech infrastructures to aid the creative contribution from everywhere.
- Firms with advertising and marketing services to meet the challenges in this field.
- Firms with audio and video assistance for the electronic media.
- Commercial establishment dealing with print, audio and video equipment and spares.

To prepare and present a DPR, a Chief Executive Officer has been appointed and the government is awaiting the report. In order to materialize the preliminary work of the project ₹10 lakh is proposed during 2014-15.

New Schemes

19. Indian Institute of Mass Communication at Kottayam

(Outlay: ₹100 lakh)

Kerala Chapter of Indian Institute of Mass Communication has started functioning at Kottayam. The IIMC officials inspected some locations at Kottayam to choose land for IIMC building construction and they were satisfied with the initiatives taken by the department. It is expected that construction of the building can be started during 2014-15. For the construction of the building ₹100 lakh is proposed during 2014-15.

20. New Building for District Information Office, Alappuzha.

(Outlay: ₹25 lakh)

In the current budget `2.60 Cr has been provided for the modernization of District Information Offices and Regional Deputy Directors' Office. While processing the proposal for modernization of the District Information Office at Alappuzha, it has come to the notice that the building that houses the office is in a dilapidated condition and modernization works could not be carried out there. Efforts are underway to make available land adjacent to the existing building. For construction of new building to the District Information Office, Alappuzha, an amount of ₹25 lakh is proposed during 2014-15.

10.11 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES

An amount of ₹196200 lakh is proposed for the Welfare of Scheduled Caste Development during 2014-15. Out of this, an amount of ₹103442 lakh is proposed for Scheduled Caste Development Department and ₹92758 lakh for LSGs. An amount of ₹60000 lakh is proposed for the Welfare of Scheduled Tribes. Out of this an amount of ₹31078 lakh is proposed for Scheduled Tribe Development Department and ₹13922 lakh for LSGs during 2014-15. An amount of ₹15000 lakh is proposed as ATSP and this amount will be set apart in a new head of Principal Secretary, Scheduled Tribes Development Department. For the Welfare of Other Backward Classes an amount of ₹8000 lakh and for the Welfare of Minorities ₹5500 lakh is proposed during 2014-15. Scheme wise details are given below.

A. SCHEDULED CASTES DEVELOPMENT

| Sl. No. | Name of Scheme | Proposed Outlay (₹ in Lakh) |
|---------|---|--------------------------------|
| 1 | Land to Landless Families for Construction of Houses | 10000.00 |
| 2 | House to Houseless, Completion of partially constructed Houses, improvement of dilapidated houses | 15000.00 |
| 3 | Pooled Fund for Special Projects under SCP | 2000.00 |
| 4 | Kerala State Development Corporation for SC/ST Ltd - SCP (51% State Share) | 1020.00 |
| 5 | Construction of Boys' Hostel (50% State Share) | 400.00 |
| 6 | Works and Building | 1800.00 |
| 7 | Modernization and e-governance initiatives in SCDevelopment Department | 1500.00 |
| 8 | Implementation of Protection of Civil Rights (PCR) Act and Prevention of Atrocities (PoA) Act (50% State Share) | 1000.00 |
| 9 | Corpus Fund for SCP (Critical Gap Filling Scheme) | 28400.00 |
| 10 | Contribution to SC/ST Federation | 200.00 |
| 11 | Development Programme for Vulnerable Communities among SC | 1000.00 |
| 12 | Financial Assistance for Marriage of SC Girls | 2500.00 |
| 13 | Management of Model Residential Schools including Ayyankali Memorial Model Residential School for Sports, Vellayani | 1700.00 |
| 14 | Assistance for Education of SC Students | 27500.00 |
| 15 | Assistance for Training and Employment | 3701.00 |
| | Transferred Schemes | |
| 16 | Pre-Primary Education | 125.00 |
| 17 | Boarding Grant | 84.00 |
| 18 | Tuition System in Pre-matric Hostels | 135.00 |
| | Rural Development Schemes | |
| 19 | Indira Awaz Yojana – SCP (25% State Share) | 4578.00 |
| 20 | Swarnjayanthi Gram Swarozgar Yojana/NRLM – SCP (25% State Share) | 799.00 |
| | Total | 103442.00 |

The Scheme wise details are given below:

1. Land to Landless Families for Construction of Houses

(Outlay: ₹ 10000 lakh)

The scheme envisages purchase of land to the poor and eligible landless scheduled caste families for construction of house during XII Five Year Plan Period. The number of families proposed to be covered under the scheme during 2014-15 is approximately 5000. An amount of Rs. 10000 lakh is proposed during 2014-15 for providing land for construction of houses under the scheme.

Proposed Rate of Assistance is as follows:

| Local Body | Present Rate of Assistance (₹Lakhs) | Minimum Land Area to be purchased (In cents) | Amount Required (₹ in Lakhs) |
|-------------------|--|---|-------------------------------------|
| Grama Panchayat | 1.50 | 3 | 7500.00 |
| Municipality | 2.00 | 1.5 | 1000.00 |
| Corporation | 3.00 | 1.5 | 1500.00 |
| Total | | | 10000.00 |

- The scheme intends to give financial assistance at the above said rates, to the landless poor for purchase of land for construction of houses.

An amount of ₹10000 lakh is proposed for the scheme during 2014-15 of which ₹2280 lakh includes as One Time ACA during 2014-15.

2. House to Houseless, Completion of partially constructed Houses, Improvement of Dilapidated Houses

(Outlay ₹ 15000.00 lakh)

The scheme envisages:

- (I) Financial assistance for construction of new houses or construction of flats for houseless SC families, wherever feasible are envisaged under the scheme. Rate of assistance per family will be as per Government norms.
- (II) A special mission for completing incomplete department assisted spill over houses is envisaged. Providing financial assistance for completion of houses sanctioned in the previous years is also included under the Scheme (Sanctioning/award of remaining installments in new/higher rates).
- (III) 83,520 families or households belonging to SC community are residing in dilapidated houses. (2011 Census). It is proposed to give assistance to such households for improving the condition of the dilapidated houses by providing essential facilities for improving the house including construction of additional rooms. Maximum of ₹1 lakh per household will be provided on the basis of plan and estimate submitted.

An amount of ₹15000 lakh is proposed for the above components during 2014-15.

3. Pooled Fund for Special Projects under SCP

(Outlay: ₹ 2000.00 lakh)

An amount of ₹2000 lakh is proposed for implementation of special projects proposed by other department/Govt. agencies under SCSP during 2014-15. The processing, sanctioning, implementation and monitoring etc will be done as per the guidelines issued vide G.O (P) No.44/2009/SCSTDD dated: 19.06.2009

4. Kerala State Development Corporation for Scheduled Castes and Scheduled Tribes Ltd. – SCP (51% State Share)

(Outlay: ₹ 1020.00 lakh)

Under this centrally sponsored scheme, share capital contribution is released to the State Development Corporation for SCs & STs in the ratio 51:49 between State Government and Central Government. The Central share of equity capital is sent directly to the Corporation. The Corporation provide finance to employment oriented schemes covering diverse areas of economic activities. The Corporation has focused their efforts for identification of eligible SC families and motivating them to undertake suitable economic development schemes, sponsoring these schemes to financial institutions for credit support, providing financial assistance in the form of margin money on low rate of interest and subsidy in order to reduce their repayment liability and providing necessary link/tie-up with other poverty alleviation programmes.

An amount of ₹1020 lakh is proposed as 51% state share of the scheme during 2014-15.

5. Construction of Boys' Hostel (50% State Share)

(Outlay ₹ 400.00 lakh)

The amount proposed is for the completion of all ongoing construction works in the Post Matric Hostels at Thiruvananthapuram (Mannanthala) and Ernakulam districts and for the construction of new hostels and Post-matric hostels at Palakkad and Cherthala and pre-matric hostel at Vandiperiyar. The proposal is to meet all expenses in connection with the construction of the above said hostels.

An amount of ₹400 lakh is proposed as 50 % state share for the implementation of the scheme during 2014-15.

6. Works and Building

(Outlay ₹ 1800.00 lakh)

The scheme has the following components.

- Construction of buildings and other civil and 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 Directorate.
- Repair/ Renovation / maintenance of existing Post-matric Hostels, Industrial Training Institutes, Pre Examination Training Centres, Model Residential Schools.
- Ongoing works of Dr. Ambedkar Bhavanam, new Directorate Building and Working Women's Hostels.

- Construction of new buildings for ITIs after dismantling the buildings which are in dilapidated condition.
- Construction of buildings for starting new trades as part of revamping of trades in ITIs.
- Construction of buildings for MRS are proposed at Chelakkara (Thrissur), Thrithala (Palakkad), Peerumed (Idukki), Alappuzha, Aluva (Ernakulam) and Kozhikode during 2014-15.
- Construction of buildings for PETCs are proposed at Mannanthala (Thiruvananthapuram) and Harippad (Alappuzha) during 2014-15.

This head of account is operated by PWD. An amount of ₹1800 lakh is proposed during 2014-15.

7. Modernization and e-governance Initiatives in SC Development Department

(Outlay ₹ 1500.00 lakh)

This scheme is proposed for modernization, maintenance, procurement of equipments of the Directorate and offices at regional, district and local body levels and other institutions under the control of Scheduled Caste Development Department. The following are the components of the scheme.

- Training to officers and Staff of Scheduled Caste Development Department including training in National and International institutions or organizations and also for attending seminars/workshops.
- Purchase of computers, printers, photocopier and peripherals and providing linkage to computer network in Directorate and Regional, District and Block level offices.
- Provision for setting up of additional facilities in the proposed new directorate building including conference hall, video conference hall, lift, furnishing and other facilities.
- Development of Website / IT enabled services, Maintenance of website equipments, internet charges in the directorate and district offices.
- 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.
- Supply of application forms required for various schemes of the Department and advertisement charges, all expenses in connection with various inauguration programmes under the Department.
- Printing of posters, guides, booklets, journal publication, pamphlets etc. and expenses for documentation of events and schemes.

- Replacement of old and condemned vehicles and hiring of vehicles for official purpose subject to the approval of Government.
- Updating the database on SC colonies created by the Department in association with LSGD, KILA and other reputed agencies.
- Dissemination of information through different methods including production of documentary films for creation of awareness of schemes of the Department.
- Expenses for monitoring and evaluation of projects undertaken by the Department/LSGD and HR assistance in technical matters and schemes/projects under SCP.

An amount of ₹1500 lakh is proposed for the scheme during 2014-15.

8. Implementation of Protection of Civil Rights Act and Prevention of Atrocities Act (50% State Share)

(Outlay ₹1000.00 lakh)

The activities proposed under this Scheme are

- Effective implementation of the provisions of the Protection of Civil Rights Act 1955 and SC & ST (Prevention of Atrocities) Act, 1989.
- Functioning and strengthening of the Scheduled Castes Protection Cell and Special Police Stations.
- Setting up and functioning of exclusive Special Courts.
- Relief and Rehabilitation of atrocity victims.
- Cash incentives for Inter-Caste Marriages.
- Awareness Creation.

Out of the state share of ₹1000 lakh, an amount of ₹200 lakh is set apart for setting up of special courts and its administration.

An amount of ₹1000 lakh is proposed as 50% state share of the scheme during 2014-15.

9. Corpus Fund for SCP (Critical Gap Filling Scheme)

(Outlay ₹ 28400.00 lakh)

A project based approach is proposed for sanction and implementation of schemes under the scheme. This scheme is intended to provide funds for filling critical gap in the SCSP provision made under various schemes on project basis.

One third of the amount would be allocated to Districts on the basis of SC population. Administrative sanction for schemes up to ₹25 lakh shall be issued at the Districts based on the approval of District Level Committee constituted for Scheduled Caste Development.

An amount of ₹28400 lakh is proposed for the programme during 2014-15 for the following components.

- For provision of basic amenities like drinking water, sanitation, alternate sources of energy, waste management, infrastructure development, connectivity, communication facilities.
- Financial assistance to societies other than co-operative societies dominated by SCs
- Human resource development including training
- Financial assistance shall be give to deserving individual cases for treatment by producing proper medical certificate obtained from concerned specialist medical practitioners.
- Honorarium and training cost of SC promoters
- Infrastructure development of all institutions under the Department.
- For meeting the recurring expenditure of Vijnjanvadis.
- Monthly stipend to apprentice clerk cum typist.
- For meeting the expenditure towards self employment subsidy.
- For providing balance amount for implementing the schemes in 2014-15, which are sanctioned in the previous years. If pending payment is required for any scheme sanctioned in the previous years, file may be circulated to Planning and Economic Affairs Department for getting new/revised administrative sanction.
- Nadan Kalamala, prize for A grade winners, tourism float, sahithyothsavam, etc.
- Attending and conducting trade fares, cultural festivals.
- Self Sufficient Village scheme (an amount of ₹10000 lakh is set apart for implementing self sufficient village scheme in 100 selected SC colonies @ ₹ 1 crore each for infrastructure development)

10. Contribution to SC/ST Federation

(Outlay ₹ 200.00 lakh)

The scheme proposes to give financial assistance to SC co-operative societies federated under SC/ST Federation. Presently 531 number of SC Co-operative societies are federated under SC/ST federation out of 832 SC co-operative societies in the state. The proposal is to assist SC co-operative societies federated under SC/ST federation to take up economic development activities on project basis. Financial assistance to 'Ayurdhara' (an ayurvedic unit) and petrol pump controlled by the Federation, expenditure for developing infrastructure 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 lakh is proposed for the scheme during 2014-15.

11. Development Programme for Vulnerable Communities among SC

(Outlay ₹ 1000.00 lakh)

The objective of this scheme is the rehabilitation of landless and homeless SC people belonging to vulnerable communities such as Vedar, Vettuvan, Nayadi, Kalladi, Arundhathiar/ Chakkiliar. This scheme has the following provisions:

- Assistance for purchase of five cents of land and for the construction of house as per Government norms.
- Providing infrastructure, connectivity, communication facilities, education, treatment, drinking water, electricity, road etc. to the vulnerable groups.
- Improvement of infrastructure in the colonies

It is proposed to assist 200 families during 2014-15.

An amount of ₹1000 lakh is proposed for the above components during 2014-15.

12. Financial Assistance for Marriage of SC girls

(Outlay ₹ 2500.00 lakh)

In order to assist the parents of SC girls, having annual family income up to ₹50000 for marriage ceremony of their daughters, financial assistance will be provided to the tune of ₹50000 in each case. An amount of ₹2500 lakh is proposed for providing assistance to SC girls during 2014-15.

13. Management of Model Residential Schools including Ayyankali Memorial Model Residential School for Sports, Vellayani

(Outlay ₹ 1700.00 lakh)

There are 10 Model Residential Schools including the MRS for Sports, Vellayani. 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. The scheme includes the following components.

- All expenses relating to MRS and MRS for Sports, for their day to day management, except cost of establishment (salaries & allowances).
- Meeting expenses for projects on additional construction, infrastructural facilities, repairs and maintenance, waste management, landscaping, water supply, sanitation and energy including alternative sources of energy.
- Cost of establishment in respect of three +2 batches newly started in Alappuzha, Ernakulam, and Palakkad and +1 batch started in Idukki districts.
- 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 and for various competitions.
- Conducting Arts Festivals and sports meets at different levels, regional, state & national and seminars inviting eminent scholars in various fields.
- 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 MRS and Sports School.
- For meeting travel expenses of students and faculty for participation in various programmes for giving exposure to places and fields, institutions of excellence and provision for hiring of vehicles to meet emergency situations.
- Projects on modernization and e-governance initiatives like online admission, development of website etc.

An amount of ₹1700 lakh is proposed for the scheme during 2014-15.

14. Assistance for Education of SC Students

(Outlay ₹ 27500.00 lakh)

Following are the components of the scheme.

- Educational Allowances to the students; all other course related expenses, pocket money and course fee.
- Additional amount required to meet the expenditure for providing educational allowances to students of families having annual income of above ₹2 lakh, not covered by the 100 % CSS of Post-matric and Pre-matric Scholarships and the amount additionally required for students covered by the Scheme.
- The scheme is envisaged to provide Laptop to SC students studying professional courses in approved University/institutes. The course covered for such facilities are MBA, M.Sc Computer Science, MCA, MBBS, BDS, BAMS, BHMS, BVSc.&AH and M.Tech. Application for the same should be forwarded through the Principal/ Head of the Institution.
- Amount required for 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 matric and post-matric students of excellence.
- All expenses relating to day to day management of Post-matric hostels, except cost of establishment (salaries & allowances), repairs and maintenance, waste

management, landscaping, water supply, sanitation, energy including alternative sources of energy, expenses towards honorarium to personnel who are taken temporary for meeting the requirements in the hostels, provision of nutritional food as prescribed by the Nutrition Board, special tuition for weak students, modernization and e-governance initiatives like online admission, website etc.

- Execution of works, procurement of tools and equipments, 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, 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.
- Expenses for apprenticeship training programme and English language training for 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 and 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.
- An amount of ₹15000 lakh is proposed for the expenditure related to the construction and other related expenses for Palakkad medical college.

An amount of ₹27500 lakh is proposed for the scheme during 2014-15.

15. Assistance for Training and Employment

(Outlay ₹ 3701.00 lakh)

The Scheme has the following components.

- Meeting expenses/fee for training for getting employment in organized sector in recognized well known training centers/institutions.
- Entrepreneurship Development Training with the assistance of Line Departments and PSUs under their control.
- Financial assistance for Self Employment / starting Micro Enterprises on the basis of the training imparted for group and individual ventures.
- Financial assistance to SC youths seeking job opportunities abroad will be supported.

- 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. It is proposed to provide ₹100 lakh as grant to CREST under the scheme.

An amount of ₹3701 lakh is proposed for the scheme during 2014-15.

Transferred Schemes

16. Pre-Primary Education

(Outlay ₹ 125.00 lakh)

The scheme is for running the Pre-Primary schools under the control of the SC Development Department. Activities proposed are:

- Providing play and study materials
- Supply of nutritious food and clothing.
- Honorarium to teachers and helpers.

This scheme is to be implemented through the Local Self Governments.

An amount of ₹125 lakh is proposed for the programme during 2014-15 as detailed below.

- Corporations - ₹ 30.00 lakh
- Municipalities - ₹ 30.00 lakh
- Grama Panchayaths - ₹ 65.00 lakh

17. Boarding Grant

(Outlay ₹ 84.00 lakh)

The scheme is intended for giving boarding grant to SC students staying in hostels managed by NGOs. It is a transferred scheme to local self governments.

An amount of ₹84 lakh is proposed for the programme during 2014-15 as detailed below.

- Corporations - ₹ 20.00 lakh
- Municipalities - ₹ 24.00 lakh
- Block Panchayaths - ₹ 40.00 lakh

18. Tuition System in Pre-matric Hostels

(Outlay ₹ 135.00 lakh)

The objective of this scheme is to impart tuition in subjects like Mathematics, Science, English and Hindi for inmates of pre-matric hostels and students of high schools and upper primary classes. This scheme will be implemented through Local Self Governments.

An amount of ₹135 lakh is proposed for the programme during 2014-15 as detailed below.

- Corporations - ₹ 30.00 lakh
- Municipalities - ₹ 30.00 lakh
- Block Panchayaths - ₹ 75.00 lakh

Rural Development Schemes

19. Indira Awaz Yojana – SCP (25% State Share)

(Outlay ₹ 4578.00 lakh)

The objective of the scheme is to provide houses to Scheduled Castes under the Centrally Sponsored Scheme of Indira Awaz Yojana. Construction of new houses and upgradation of existing kutchha houses into pucca houses are the two components of the scheme.

An amount of ₹4578 lakh is proposed for the programme during 2014-15 as 25% State Share. The provision is earmarked to Block Panchayats.

20. Swarnjayanthi Gram Swarozgar Yojana/NRLM – SCP (25% State Share)

(Outlay ₹ 799.00 lakh)

This Centrally sponsored scheme envisages establishing a number of micro enterprises in the rural areas. The Scheduled Caste Sub Plan share under this scheme during 2014-15 is ₹799 lakh which is 25% State Share. The provision is earmarked to Block Panchayats.

B. SCHEDULED TRIBES DEVELOPMENT

| Sl. No | Name of Scheme | Outlay (₹ in lakh) |
|--------|---|--------------------|
| 1 | Assistance for the Welfare of Scheduled Tribes | 473.00 |
| 2 | Incentives & Assistance to Students | 200.00 |
| 3 | Critical Gap Filling Scheme (Corpus Fund) | 5000.00 |
| 4 | Special Programme for Adiyas, Paniyas and Primitive Tribal Groups living in Forest | 250.00 |
| 5 | Food Support Programme | 400.00 |
| 6 | Assistance to Tribal Welfare Institutions | 200.00 |
| 7 | Comprehensive Tribal Health Care | 700.00 |
| 8 | Housing | 3300.00 |
| 9 | Implementation of 13 th Finance Commission Award Project for Particularly Vulnerable Tribal Groups | 3700.00 |
| 10 | Implementation of Kerala State Restriction in Transfer for Lands and Restoration of Alienated Land Act 1999 | 100.00 |

| | | |
|----------------------------------|--|-----------------|
| 11 | Management cost for the running of Model Residential Schools | 3601.00 |
| 12 | Promotion of education among Scheduled Tribes | 600.00 |
| 13 | Pooled Fund for special projects proposed by other departments under TSP | 1300.00 |
| 14 | Post-Matric Hostels for Tribal students | 90.00 |
| 15 | Information, Education and Communication Project (IEC) | 150.00 |
| 16 | Resettlement of Landless Tribals (TRDM) | 2000.00 |
| 17 | Schemes Implemented with Grant-in Aid under Article 275(1) (Other Central Assistance) | 663.00 |
| 18 | Enhancement of Facilities in Tribal Areas (Other Central Assistance) | 250.00 |
| 19 | Improving facilities and Renovation of Pre-matric & Post-matric Hostels (Other Central Assistance) | 464.00 |
| 20 | Honorarium to Tribal Promoters | 1475.00 |
| 21 | Modernization of Tribal Development Department | 125.00 |
| 22 | State Centre for Tribal Healers | 50.00 |
| 23 | Assistance for Self Employment and Skill Development training to ST youths | 400.00 |
| 24 | Construction of building for Model Residential / Ashram School in Tribal Area (50% State Share) | 1750.00 |
| 25 | Construction of Boy's Hostel (State Share 50%) | 300.00 |
| 26 | Enforcement of Prevention of Atrocities Act (State Share 50%) | 10.00 |
| 27 | Grant-in-Aid to KIRTADS Kerala Institute for Research, Training and Development studies for SC/ST (State Share 50%) | 70.00 |
| 28 | Adikala Gramam/Assistance to Adikala Kendram | 35.00 |
| 29 | Kerala State Development Corporation for SC/ST Ltd - TSP (State Share 51%) | 22.00 |
| 30 | Hamlet Development Scheme | 2500.00 |
| 31 | ATSP Fund/Special Package (New Scheme) Integrated Sustainable Development of Scheduled Tribe Population in Identified Locations/ Settlements | 15000.00 |
| Rural Development Schemes | | |
| 32 | Indira Awas Yojana - TSP (State Share 25%) | 600.00 |
| 33 | Swarnjayanthi Gram Swarozgar Yojana/NRLM -TSP (State Share 25%) | 300.00 |
| | Total | 46078.00 |

1. Assistance for the welfare of Scheduled Tribes

(Outlay ₹ 473.00 lakh)

The existing scheme Assistance to Marriage of ST girls is renamed as Assistance for the welfare of STs. Also the schemes of Assistance for Sickle-cell Anemia Patients, Financial assistance to traditional tribal healers and Janani-Janma Raksha are merged to the scheme Assistance for the welfare of STs.

(i) Assistance to Marriage of ST girls

This component of 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 ₹50000 per family/adult girl. Priority will be given to the daughters of widows, unwed mothers and incapacitated parents. The assistance under the item to the scheduled tribe girls who do not have parents to look after (orphan) will be ₹1 lakh. This additional provision may be provided subject to Government order. The beneficiary should produce relevant certificates. The targeted beneficiary of this component is approximately 300 families/adult girls during 2014-15.

(ii) Assistance for Sickle-cell Anemia Patients

Sickle Cell Anemia is an inherited lifelong disease prevailing among the tribes of Waynad, Palakkad, Kozhikode and Malappuram districts. Continuous body pains, mental stress, inability to do hard work, malnutrition are the common problems faced by these patients. State Government has declared a monthly financial assistance of ₹ 1000 to all tribal Sickle Cell Anemia patients in the state. It is estimated that there are about 1000 such patients in the state.

(iii) Janani-Janma Raksha

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 @ ₹1000 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

The component is provided for giving annual grant to traditional tribal healers @ ₹10000/-. The beneficiaries may be selected with the assistance of KIRTADS. The amount will be transferred to the Adhar linked bank account of the beneficiary through DBT system. It is proposed to assist 250 traditional tribal healers during 2014-15.

An amount of ₹473 lakh is proposed for the scheme during 2014-15.

2. Incentives & Assistance to Students

(Outlay ₹ 200.00 lakh)

This scheme comprises of 6 components. These components are intended to provide educational assistance to scheduled tribe children and brought under one umbrella scheme and renamed as 'Incentives and Assistance to Students'. The various components of the scheme are detailed below.

(i) Special Incentive to Brilliant Students

(₹ 36.00 lakh)

The component is for providing incentives to the brilliant students from ST communities who perform well in academics and come out with meritorious performance. Under the scheme, those who secure higher grades/ marks in SSLC, Plus-2, Degree, Post-Graduation and Research including Professional courses will be awarded incentive at various rates as per the existing Government order in this regard. Those who excel in the spheres of arts and sports will also be rewarded with cash incentives/ gold medals. During the year 2014-15, around 2000 students are expected to be assisted under the scheme.

(ii) Ayyankali Memorial Talent Search and Development

(₹ 30.00 lakh)

The objective of this component is to provide assistance to talented tribal students (day scholars) during their school days. One thousand two hundred day scholars from 5th standard to 10th standard are the target group and continuous assistance will be provided to them to excel in academics and extracurricular activities. Every year, 200 students studying in 5th standards will be selected under this scheme through an intelligence test to be conducted for them. Assistance for purchase of furniture and books, financial aid for medical care, monthly stipend, special guidance and counseling will be given to these selected students for 6 years (from Class 5 to Class 10) as per rate fixed by government from time to time. During 2014-15, 1200 beneficiaries are expected to be assisted under the scheme.

(iii) Assistance for Study tour to School & College going Students

(₹ 14.00 lakh)

Under this component, ST students of Plus Two, Degree, PG Degree, Professional, and Diploma courses will be given financial assistance for participating in excursions and study tours conducted through the educational institutions where they are studying. Advance amount will be given initially and the balance will be reimbursed on demand. Also, the scheme intends to conduct Bharat Darshan/ All India Tour for selected tribal students with the approval of the SLWG.

(iv) Assistance to Orphans

(₹ 11.00 lakh)

This scheme is intended to provide special assistance to the scheduled tribe children who have no parents to look after. The actual amount required for providing care and upbringing of such tribal children will be proposed under this scheme. They will be provided assistance for education and living till they become adult/ wage earners. The fund will also be utilized for the purpose of survey/identification of such children, for rehabilitating them and for providing assistance for their upbringing.

(v) Supply of study material to all students studying in High School, Higher Secondary School & Colleges.

(₹ 25.00 lakh)

This scheme is intended to provide one study table and one chair to all children those who are studying in High School, Higher Secondary Schools and Colleges. Study table and chair will be provided to students only once in their study period. The outlay will be allocated to the District Offices for disbursement on demand. The supply is based on the recommendation of the Principal / Head of the Institution. Study table and

chair is provided for regular students only. The provision can also be used for providing study kit (bag) containing text books, note books, study materials like geometry box, etc to 9th and 10th standard students.

(vi) Supply of Laptop to Students

(₹ 84.00 lakh)

The scheme is envisaged to provide Laptop to ST students studying professional courses in approved University/institutes. The courses covered for such facility are MBA, M.Sc Computer Science, MCA, MBBS, BDS, BAMS, BHMS, BVSc.&AH and M.Tech. Application for the same should be forwarded through the Principal/ Head of the Institution. Laptop will be provided only once during the course period.

An amount of ₹200 lakh is proposed for the above six components during 2014-15.

3. Critical Gap Filling Scheme (Corpus Fund) under TSP

(Outlay ₹ 5000.00 lakh)

The objective of this scheme is to adopt a project based approach in sanction and implementation of schemes. This scheme is intended to fund projects received from the Districts and the Directorate for projects on Self employment and Skill development, providing water supply, sanitation, electricity to tribal people, improving connectivity to inaccessible areas including construction of roads, bridges, and foot paths, technology transfer and projects for information, communication and education, improvement of health and sanitation, development of education including soft skills/ vocational training in various activities and centres for scheduled tribes with facility of internet, DTP, photostat and FAX facilities, providing for gap filling that are required in the implementation of schemes supported by SCA to TSP and for engaging accredited NGO's and research institutions for a third party evaluation of TSP schemes implemented by the Department.

Further, projects for support for meritorious ST students seeking admission in renowned national / international institutions and assistance to job opportunities abroad in relevant areas will be considered. Also, projects for development of micro enterprise at family level will be considered. Providing actual rent of lease land to poor ST farmers, who are having below one acres of land and are cultivating lease land will be part of this scheme. Organizing Kudumbasree units, Assistance for extension of existing Kudumbasree units in Tribal areas and projects for support for entrepreneurship will also be provided.

One third of the amount would be allocated to Districts on the basis of ST population. Administrative sanction for schemes up to ₹25 lakh shall be issued at the Districts based on the approval of District Level Committee constituted for Scheduled Tribes Development. This amount allotted to districts should not be used for road works and bridges. The project proposals for the construction of roads & bridges will be considered by the State Level Working Group based on the recommendation of the District Level Committee for Scheduled Caste/Scheduled Tribes and funds will be provided from the Directorate.

An amount of ₹5000 lakh is proposed for the above programme during 2014-15.

4. Special Programme for Adiyas, Paniyas, PVTGs and Tribes Living in Forest.

(Outlay ₹ 250.00 lakh)

The existing scheme, Development of Tribes Living in Forest is merged to Special Programme for Adiyas, Paniyas and PVTGs and renamed as Special Programme for Adiyas, Paniyas, PVTGs and Tribes Living in Forest from 2014-15 onwards.

(i) Adiyas, Paniyas and the Primitive Tribal Groups

Adiyas, Paniyas and the Primitive Tribal Groups are economically and socially more backward comparatively with the other scheduled tribe communities residing in Kerala. Therefore, need based and location specific package programmes for the development of these groups are envisaged under this scheme. Special emphasis will be given for projects on health, food support and economic development for these special groups. The amount required for completion of spill over houses can be considered and new houses will not be permitted under the scheme.

(ii) Tribes Living in Forest

According to the estimates given by the Scheduled Tribes Development Department the ST population living within the forest area in Kerala is about 73500 spread over 504 settlements and 14912 families. In addition, there are 23455 families (948 hamlets) living in the immediate vicinity of forest. Providing gainful employment to ST population living in/ near the forest areas is a must for improving their living standards. Providing/ ensuring alternative source of income, protection from wild animals, providing/ ensuring health care facilities, providing for education and awareness, development of infrastructure, connectivity and communication facilities, rehabilitation of tribal people and for the prevention of degradation of local habitat for the ST people living in/ near the forest areas etc. are included in this scheme. Suitable proposals/ projects will be invited from various departments especially from forest department for implementation in the tribal settlements in the forest. In the absence of suitable proposals from other departments, the Scheduled Tribes Department will implement the scheme with suitable projects.

(iii) Destitute Homes

The cost for the running of three Destitute Homes functioning under the Scheduled Tribes Department at Attappady, Mananthavady (Kuzhinilam) and Sugandhagiri (Wayanad) will be met from this scheme. Also the provision can be used for starting new Destitute Homes for Adiyas, Paniyas, PVTGs and Scheduled Tribes Living in Forest.

An amount of ₹250.00 lakh is proposed for the above three components of the scheme during 2014-15 with a target of 7000 beneficiaries.

5. Food Support Programme

(Outlay ₹ 400.00 lakh)

The scheme is intended for providing labour in needy tribal areas of all the Districts in the State and eradicate poverty by giving them wages in terms of cash and food grains. During programme implementation, emphasis will be given to land based activities

especially in agriculture and allied sectors for increasing food production. This programme is also envisaged to be linked to the Re-settlement and Development Activities of the Tribal Mission. Generally, landless and poor scheduled tribe families identified are the beneficiaries of the programme and emphasis will be given to asset creation. The present wage at the rate of ₹100 per labour contains food grain component worth ₹60 and cash component of ₹40.

In addition to the above, the scheme is also intended for providing fund for the expenses incurred in transportation and distribution of food kits for 1,26,597 tribal families during Onam/ special occasions. Further, the actual expenditure of transportation charges of statutory ration to the two ration shops in Idamalakkudy tribal settlement in Idukki District through Devikulam Girijan Co-operative Society and for meeting similar situations in other remote tribal areas in the State is also included under the scheme.

The scheme is also intended for developing and implementing project for providing breakfast, lunch and dinner to all Paniyas/ Adiyas/ PVTG/Tribes Living in Forest colonies for ensuring the intake of nutritious regular food. The provision can be used for Nutritional support to needy children, mothers, bedridden and elderly people etc.

During 2014-15, an amount of ₹400 lakh is proposed for implementation of the programme with a target around 50,000 ST families (for the first component viz. labour and food supply) and approximately 1,27,000 families (for the second component viz. distribution of food/ provision kits), about 750 families (for the third component viz. providing ration to Idamalakkudy) and around 25,000 families (for the fourth component viz. providing breakfast, lunch and dinner).

6. Assistance to Tribal Welfare Institutions

(Outlay ₹ 200.00 lakh)

The outlay proposed 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 High School run by the Attappady Co-operative Farming Society at Chindakky and Tribal Hostel at Chindakky is also proposed under the scheme. The provision is also for up gradation of facilities of this school and hostel.

- (v) 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 lakh is proposed for the scheme during 2014-15.

7. Comprehensive Tribal Health Care

(Outlay ₹ 700.00 lakh)

The existing scheme Tribal Relief Fund during 2013-14 is merged to Comprehensive Tribal Health Care from 2014-15 onwards.

(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 23,800 ST patients are being assisted annually through these institutions. Ambulance services and medical camps are also being conducted through these OP Clinics. The staffs of O.P Clinics are on contract basis appointed by Scheduled Tribes Development Department. The items in this component are provision for establishment costs including cost of medicine and other charges for running these institutions. Also, cost for running medical camps by these OP Clinics is also met from this scheme.

(ii) Medical Assistance through Hospitals

During 2007–08, a new Health scheme viz., "Comprehensive Health Care Programmes" for tribes has been introduced by the Scheduled Tribes Development Department by utilizing the ACA for an amount of ₹1000 lakh. The scheme was highly beneficial to the ST patients suffering from Sickle-cell anaemia, TB, Cancer, Heart/kidney/Brain ailments, Water-borne diseases etc. As the fund under ACA was utilized during 2011-12, the scheme has been continued in the financial year 2012-13 by utilizing Corpus Fund. It is being implemented as a separate component from the year 2013 – 14 onwards.

The intention of the scheme is to provide medical care to tribal people through selected hospital in the state. The outlay is for providing treatment assistance to tribal people affected by various diseases through approved hospitals in the state. The allotted amount shall be used for providing/ purchase of medicines, medical examinations including all types of scanning, provision for medical aids and equipments, ambulance transportation services in the absence of the same in Government Hospitals. Also, pocket money for bye-standers, food expenses of patients will be proposed in needy cases.

The fund will be distributed through the District Medical Officers concerned to all 14 District Hospitals, identified Government Hospitals in various districts of the state where there is substantial ST population, and to the Superintendents of all Government Medical College Hospitals. Also, fund will be distributed to the Superintendent of two Co-operative Medical College Hospitals viz. Cochin Medical College and Pariyaram Medical College, and to the Directors of Sree Chitra Thirunal Institute of Medical Sciences and Research, Regional Cancer Centre and Malabar Cancer Centre.

(iii) Tribal Relief Fund

The scheme is intended to provide financial assistance to the ST population affected by various diseases and natural calamity.

Financial assistance will be given to the tribes who are below poverty line and who suffer from various diseases including major diseases like cancer, heart/kidney/brain ailments etc. They will also be granted assistance as per the Government Orders issued as 'Relief Fund of Honorable Minister' up to Rupees one lakh per person. Financial assistance shall be given to patients producing proper medical certificate obtained from concerned specialist medical practitioners. Also, it is envisaged to provide a relief to ST families in case of emergencies. Expenses incurred for/ financial assistance for organizing medical camps, transportation of patients to nearby hospitals, provision of nutritious food on the advice of the doctor, cost of purchase of drugs unavailable in hospitals, cost related to death/ postmortem, relief for managing disaster/ untoward incidents/ accidents, providing immediate relief to the needy are main components of the scheme. A target of 14000 beneficiaries expected during 2014-15.

An amount of ₹700 lakh is proposed for the above three components of the scheme during 2014-15.

8. Housing

(Outlay ₹ 3300.00 lakh)

This scheme aims at providing financial assistance to the houseless Scheduled Tribes for construction/ completion/repair of houses. The existing scheme Housing Repair is merged to Housing scheme from 2014-15 onwards.

(i) Construction of New Houses

It is proposed to assist 1000 families to construct new houses during the financial year 2014-15. Tribal families who do not have livable house/ shelter will be considered in this scheme in 2014 – 15 at a rate of ₹2.50 lakh per house/ as per the latest Government Orders in this regard. The amount will be provided in four installments.

(ii) Completion of Spillover Houses

Providing assistance/ installment for completion of houses sanctioned in previous years (spill over houses) are included in the scheme.

(iii) Housing Repair

The Baseline Tribal Survey (2008) reveals that 55 per cent of the ST houses are dilapidated and 44 per cent are without kitchen. Fifty one per cent of houses are not spacious enough and 87 per cent are without stores. Considering these needs, renovation of these houses by providing additional rooms and repair of dilapidated houses are proposed under the scheme. Amount will be sanctioned according to the requirements and estimates on a case to case basis with a maximum of ₹1 lakh. It is proposed to assist 500 families during 2014-15.

An amount of ₹3300 lakh is proposed for the above three components of the scheme during 2014-15.

9. Implementation of 13th Finance Commission Award for Particularly Vulnerable Tribal Groups

(Outlay ₹ 3700.00 lakh)

The 13th Finance Commission has awarded an amount of ₹14800 lakh for the development of Particularly Vulnerable Tribal Groups (PVTG) for a period of four years for additional intervention in the Infrastructure Development, Health, Soil Conservation, Primary Education, Drinking Water and Nutrition sectors.

The major components of the project for PVTG are housing, house repair, purchase of land for landless, drawing of lines for electrification of settlements/ houses, training & awareness creation in participatory forests management, eco-restoration, soil and moisture conservation, construction and running of peripatetic centers for pre-primary and primary education, providing debt relief fund, provision of drinking water supply and sanitation, water management, alternate energy sources, infrastructure development including road connectivity, foot paths, bridges, providing health facilities including purchase of vehicles subject to government sanction/ running cost of mobile medical units, cost of running special anganwadis, food support programme, cost of survey, planning, implementation and monitoring, administration cost of special team constituted for implementing and monitoring the project and transportation cost of food support programme. Also, any special project/ proposal aimed at the benefit of PVTG will be included in the project.

An amount of ₹3700 lakh is proposed for the above programme during 2014-15.

10. Implementation of Kerala State Restriction in Transfer of Lands and Restoration of Alienated Land Act 1999

(Outlay ₹ 100.00 lakh)

It is proposed to help the ST population to get the benefits provided under the Transfer of Lands and Restoration of Alienated Land Act 1999. The act is to provide for restricting the transfer of lands by members of Scheduled Tribes in the State and for the Restoration of possessions of lands alienated by such members and for matters connected there with. The outlay is for restoration of alienated land and development activities in the land, infrastructure facilities etc.

An amount of ₹100 lakh is proposed for the scheme during 2014-15.

11. Management Cost for the Running of Model Residential Schools

(Outlay ₹ 3601.00 lakh)

The amount proposed is for meeting the running cost/ management cost for running 16 Model Residential/Ashram Schools, Two Ekalavya and One Special CBSE Model Residential School. The details of schools are given below.

| SINo | Name of School | Sl.No. | Name of School |
|------|--|--------|---|
| 1 | MRS for Girls, Kattela, Thiruvananthapuram | 12 | Ashram School, Malampuzha, Palakkad |
| 2 | MRS for Boys, Nalloorad | 13 | MRS, Thirunelli, Wayanad for Adiyas/ Paniyas |
| 3 | Ashram School, Noolpuzha | 14 | MRS Kottayam |
| 4 | Ashram School, Manjery | 15 | MRS, Punalur, Kulathupuzha |
| 5 | MRS Attappady | | Schools started using grant-in-aid under Art 275(1) |
| 6 | MRS Munnar, Idukki | | |
| 7 | MRS South Wayanad, Kalpetta | | |
| 8 | MRS Vadasserikara, Pathanamthitta | 16 | Ekalavya MRS, Pookode, Wayanad |
| 9 | MRS, Chalakudy, Thrissur | 17 | Ekalavya MRS, Idukki |
| 10 | MRS, Kannur | 18 | Special CBSE MRS School, Njaraneeli, TVM |
| 11 | MRS, Kasaragod | 19 | MRS Koraga, Kasaragod |

All expenses relating to cost of running of MRS including cost of establishment (salaries and allowances) repair and maintenance, minor construction, additional amount for fuel, cooking gas and provisions, waste management, energy projects, project for modernization, projects for implementation of e-governance initiatives, extra coaching, skill development including additional skill acquisition programme and entrepreneurship development, for group activities like student police cadet, national cadet corps and national service schemes, e-governance initiatives, purchase of 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 in or for conducting various programmes/ functions/ camps/ treks/ site visits/ workshops/ competitions in India and abroad, cost for meeting study tour of students, development of health including provision for counseling and special programmes/ student doctor, student police, projects aimed at the overall development of children. Also cost for conduct of annual sports and art festival at school level/ state level will also be met from this fund. The total number of students to be covered during 2014-15 is 6000.

An amount of ₹3601 lakh is proposed for 2014-15 for the running cost/ management cost of the schools.

12. Promotion of Education among Scheduled Tribes

(Outlay ₹ 600.00 lakh)

The existing scheme Peripatetic Education to the Primitive Tribes is renamed as Promotion of education among STs. Also the schemes of Tutorial Scheme for Students and Gothra Sarathi are merged with this scheme.

(i) Peripatetic Education to the Primitive Tribes

To impart education to the primitive tribes, 37 peripatetic education centers were started during 2005-06 and the teachers selected for these centers have been given training through KIRTADS. This scheme is based on a single teacher programme, and the teacher is expected to visit the identified settlements and provide education. It is expected that the students will get interested in education without being uprooted from their isolated settlements. The students covered would be given hostel accommodation when they reach 2nd and 3rd standards to continue their education. Thirty four single teacher schools and 5 Balavinjana Kendras functioning under the Department had also been brought under peripatetic education scheme from 2006-07 onwards. A total of 700 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 5500 ST students of all the above categories. The activities included are;

- Tuition for school going ST students of High School and Plus I & II
- Tuition for SSLC and Plus II failed Scheduled Tribe students
- Implementation of Gurukulam Programme of the Attappady Co-operative Farming Society, Attappady and Girivikas taken up by Nehru Yuva Kendra.
- One month crash programme before the SSLC & plus two examination (district wise) under the supervision of Tribal Development Officers. Food, accommodation, teaching aids, study materials, honorarium to teachers etc are met from the scheme. The expenditure does not exceed ₹3500 per student.
- Tuition to students in Pre Matric Hostels.

(iii) Gothra Sarathi

Right to Education Act ensures compulsory education up to the age of 14 years, and it has become the legitimate right of such age group to get education free of cost. As substantial percentage of the tribal hamlets are in the interior forest and inaccessible areas, majority of school children are not attending the schools due to threat of wild animals and lack of transportation facilities. The hostel facility arranged by the department is also inadequate. In view of these, it has become imperative to arrange transportation facilities to such students in association with the Education Department, Local Governments and the Parent Teachers Association. The provision can be utilized only for the benefit of students living in the interior forest and inaccessible areas.

An amount of ₹600 lakh is proposed for the above three components of the scheme during 2014-15.

13. Pooled Fund for Special Projects Proposed by Other Departments under TSP

(Outlay ₹ 1300.00 lakh)

Pooled fund is intended to implement special projects for the benefit of Scheduled Tribe community by any Government Departments/ Institutions/ Agencies/ NGOs.

Departments which require allotment from pooled fund should submit project proposals aiming ST development to State Planning Board for consideration. If the project is found feasible and admissible, the same will be forwarded to the ST Development Department by State Planning Board. These projects will be placed before the SLWG/ Special Working Group for consideration and approval. The processing, sanctioning, implementation and monitoring etc. will be done as per the guidelines issued vide G.O (P) No. 44/2009/SCSTDD dated 19.6.2009.

Apart from Government Departments, Institutions/ Autonomous Organizations under the State/ Central Government, Registered Cooperative/ Charitable Societies, NGO's and Universities are also eligible for submitting the proposal.

An amount of ₹1300 lakh is proposed for the scheme during 2014-15.

14. Post-matric Hostels for Tribal Students

(Outlay ₹ 90.00 lakh)

The provision is for running the existing three Post-Matric hostels (Boys) at Pattom (Thiruvananthapuram), Noorani (Palakkad) and East hill (Kozhikode). The sanctioned strength of three hostels is 130 students and at present 163 students are accommodated (Pattom – 38; Noorani – 90; and East Hill – 35). The recurring cost of new hostels to be constructed can also be considered under the scheme.

An amount of ₹90 lakh is proposed for the scheme during 2014-15.

15. Information, Education and Communication Project (IEC)

(Outlay ₹ 150.00 lakh)

This scheme comprises of two components i.e., (A) Publicity Wing / Information, Education and Communication Project (IEC); and (B) National Trade & Art Festival. Major component of the scheme intends to have overall development of the scheduled tribe and include:

(A) Publicity Wing / Information, Education and Communication Project (IEC)

The activities included are;

- (i) Conduct of cultural programmes, exhibitions, folk art festivals, anti-liquor propaganda.
- (ii) Completion of digital documentation of Scheduled Tribes life style, culture and their day to day activities.
- (iii) Sahavasa camp for Secondary & Higher Secondary students.
- (iv) Incentive to ST youths talented in Arts and Sports on the basis of District Level/ State level Certificates.

- (v) Publicity/Advertisement/ Documentation / Publications / Programmes etc on projects of plan schemes of STDD by the Department or through PRD.
- (vi) Publication of ST Development Guide (Diary).

(B) National Trade & Art Festival

The major objective of which is to promote arts and festivals of tribals. It is proposed to conduct two tribe festivals of arts & exhibition cum sale of products manufactured by the tribal groups. The outlay can also be used for erecting stall & sales counters, conduct cultural activities etc.

An amount of ₹150 lakh is proposed for the above activities for 2014-15.

16. Resettlement of Landless Tribal People [TRDM]

(Outlay ₹ 2000.00 lakh)

The main objective of this scheme is to provide at least one acre of land per family to landless ST people subject to a ceiling of 5 acres. ST families having less than one acre land holdings are also eligible under the scheme for availing the remaining extent of land to make their total holding at least one acre in extent.

In addition to the purchase of land for landless tribal people, various developmental activities for the rehabilitated tribal people are also considered under this scheme. Projects will be conceived and considered for approval by TRDM, the tribal mission constituted for taking up rehabilitation activities. The key components of resettlement plan/rehabilitation of ST people are projects for agriculture, animal husbandry, dairy development, irrigation, crop husbandry, soil conservation, infrastructure like housing, anganwadi, primary health centers/ sub centers, health care, community hall, drinking water supply, projects for connectivity including roads, bridges and footpaths, provision of electricity/power including provision of alternate energy sources, education & skill development programmes and Employment generation programmes

The provision will also be utilized for continuation of spill over/continuing schemes for rehabilitated ST people. The fund can also be used for purchase of land by the beneficiaries identified already by the STDD subject to purchase of a minimum of 25 cents and a maximum of 1 acre of land. Resettlement will be done on project basis with emphasis on planning and implementation through Oorukootoms. So far 6814 landless ST families have been allotted an extent of 8971.94 acres of land.

An amount of ₹2000 lakh is proposed during 2014-15 to meet the various components of the scheme through the State Tribal Resettlement and Development Mission.

17. Schemes Implemented with Grant – in – Aid under Article 275 [1]

(Other Central Assistance)

(Outlay ₹ 663.00 lakh)

Activities proposed under this scheme include strengthening the infrastructure in the sectors critical to enhancement of Human Development indices such as income

generation, health, education, drinking water schemes, irrigation, foot path, foot bridges, forest villages electrification, communication, rural marketing, agriculture, animal husbandry, food processing, processing of MFPs, Human Resource Development in technical and vocational spheres, water harvesting, resettlement of displaced persons, tribal land management, sports promotion. Generation of community welfare assets, community centres, cultural centres, sports clubs, sahayi centres, childrens park, TV parks, maintenance of schools, nutritional support to needy children, mothers and elderly people, community grain storage, assured drinking water and other activities meant for welfare of ST population different from convention development etc.

In addition to the above, the following activities can also be taken up.

- Providing support to organize and register tribal Arts & Sports clubs.
- Documentation of Tribal Arts and Support for continuance of tribal artists.
- De-addiction centers in important tribal prominent districts like Wayanad, Palakkad and Idukki as part of Human Development initiatives.

The budget provision is disbursed to the Project Officers/Tribal Development Officers on the basis of population and project proposals are submitted with the approval of the District Level Working Group to the Directorate for placing before the State Level Working Group.

Specific projects pertaining to the above, subjects will be scrutinized by the State Level Working Group headed by the Principal Secretary, ST Development Department for implementation.

An amount of ₹663 lakh is proposed for the scheme during 2014-15.

18. Enhancement of Facilities in Tribal Areas (Other Central Assistance)

(Outlay ₹ 250.00 lakh)

As part of the Anti-poverty sub plan, the State Government intends to bring the ST families into the mainstream by ensuring a minimum standard of living. So, a special focus is to be given to provide acceptable standards of infrastructure and other facilities in schools and hospitals in the most backward tribal areas. This is to ensure that the tribal people get an assured level of services from the hospitals and quality education from the schools.

This scheme aims at providing quality infrastructure to schools and hospitals in tribal areas. Projects aimed at providing/ improving infrastructure at schools and hospitals for ST population are envisaged under this scheme. Also, infrastructure projects for extra-curricular activities/ skill development/entrepreneurship development/ assistance for enhancing job opportunities in schools and projects for improving service delivery/ facility in hospitals is proposed under the scheme. It also proposes to upgrade the facilities of schools where at least 20 per cent of the students belong to ST communities.

An amount of ₹250 lakh is proposed under Other Central Assistance in the Annual Plan 2014-15.

19. Improving facilities and Renovation of Pre-matric & Post – matric Hostels (Other Central Assistance)

(Outlay ₹ 464.00 lakh)

The objective of the scheme is to improve the facilities of pre - matric and post - matric hostels functioning under the Department to create a good environment for better education and to provide boarding and lodging facilities to inmates of these hostels. It includes the cost for minor repairs and maintenance of tribal hostels. Cost for repair/ maintenance work of rain water harvesting system, sanitary napkin incinerator, installation/ repair of roof truss work, purchase of vessels, furniture, computers, repair and maintenance of hostel, providing electricity/ water supply etc. are included in the scheme.

Also, all expenses relating to cost of running of post - matric and pre-matric hostels repair and maintenance, additional construction, additional amount for fuel, cooking gas and provisions, waste management, energy projects, project for modernization, projects for implementation of e-governance initiatives in the hostels, purchase of equipments/ furniture/ computers/ necessary items, cost for meeting study tour of students, development of health including provision for counseling and special programmes/ projects aimed at the overall development of children. Cost for providing extra coaching, programmes for soft skill development and for extra/ remedial coaching, cost for conduct of seminar and workshop, extra coaching, skill development for the inmates of the hostel are included under the scheme.

An amount of ₹464 lakh is proposed for the scheme during 2014-15.

20. Honorarium to Tribal Promoters

(Outlay ₹ 1475.00 lakh)

The honorarium to management trainees and health management trainees and the honorarium to counselors engaged in the hostels and MRSs which were met from the head of account of Corpus Fund during 2013-14 is incorporated with this scheme during 2014-15. Also the scheme Engaging Social Workers in Tribal Welfare is merged to Honorarium to ST Promoters from 2014-15 onwards. The scheme Honorarium to ST promoters includes the following components viz.

(i) ST Promoters

Tribal promoters are selected and appointed to function as facilitators in tribal areas for channelizing and extending the benefits of tribal development schemes to the STs. They will also make a link between the scheduled tribe beneficiaries and the local bodies / line departments. 1005 tribal youths have been selected and appointed for this purpose and trained in participatory rural appraisal, participatory monitoring, primary health care and natural resource management. Each promoter will be given an honorarium of ₹8000 and ₹1000 as travelling allowance per month. The proposed outlay is for giving honorarium to ST promoters, to give them training, for various awareness generation programmes for the ST promoters.

The provision can also be used for providing honorarium to the health promoters engaged in the hospitals for assisting the scheduled tribe patients.

(ii) Organization of Oorukottams

The objective of this scheme is to empower ST population by means of creation of Oorukottams in all tribal settlements. Oorukottams will meet at least once in a quarter. The provision is for meeting expenditures to be incurred for the purpose and giving awareness programmes in the Oorukottams.

(iii) Honorarium to Management Trainees and Health Management Trainees

Scheduled Tribes Development Department is providing apprenticeship training to the educated unemployed youths for one year as per Apprenticeship Act based on the qualification prescribed from time to time for Management trainees and Health Management Trainees. During 2014-15 about 140 Management Trainees and 50 Health Management Trainees will be trained under the component.

(iv) Honorarium to Counselors engaged in the Hostels and MRS.

Scheduled Tribes Development Department is giving residential accommodation for more than 10,000 students in 107 pre-matric hostels, 3 post-matric hostels and 19 MRSs. As they are coming from economically and socially backward families, they face the issues of adaptability with the new situations, problems of adjustments, interpersonal relationships and introvert habits. For addressing their psychological problems, Department is engaging counselors in these institutions from 2005-06 onwards. The minimum qualification prescribed for the counselor is MSW Degree/ M.A Psychology or other qualifications equivalent to the above approved by the Government of Kerala. Counselors with good track record and counselors from ST communities will be given preference. The honorarium @ ₹18,000/- p.m and travelling expenses to ₹2000/- p.m. will be provided.

(v) Engaging Social Workers in Tribal Welfare

In this component social workers preferably MSW degree holders were engaged in tribal welfare sector as facilitator for counseling, arranging conferences, increasing resources, spreading public awareness through conducting awareness camps against the consumption of drugs, alcohols, tobacco etc. in a Community Organization Mode.

An amount of ₹1475 lakh is proposed for the above components of the scheme during 2014-15.

21. Modernization of Tribal Development Department

(Outlay ₹ 125.00 lakh)

The outlay proposed is 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, table, chair etc. and providing linkage to computer network in the Directorate and District Offices as per requirement.
- Provision of providing internet/e-mail connection in Directorate.
- Development of software, recurring costs of old software and purchase of hardware for starting new e-governance initiatives.
- Strengthening of Engineering Wing.
- Providing additional infrastructure facilities to the Offices/ Directorate as per actual need.
- Strengthening of Planning and Monitoring Cell (Sub Plan Cell)
- Training on DBT, e-grantz, etc.

An amount of ₹125 lakh is proposed for the scheme during 2014-15.

22. State Centre for Tribal Healers

(Outlay ₹ 50.00 lakh)

The state centre for the development of Vamsiya Vaidyam, a traditional health practice of STs has been started at Vithura in Thiruvananthapuram. The Centre will consist of research & development wing, education & training, common facilitation centre for tribal healers, medicinal gardens etc. Identification of suitable land is in process. Outlay proposed for the construction of buildings, establishment of medicinal gardens etc.

An amount of ₹50 lakh is proposed for the scheme during 2014-15.

23. Assistance for Self employment and Skill Development training to ST youths

(Outlay ₹ 400.00 lakh)

The existing scheme Training of Autorickshaw driving for young Women and providing Autorickshaw is renamed as Assistance for Self employment and skill Development training to ST youths from 2014-15 onwards.

As per the Tribal Survey 2008, in Kerala 107965 tribal families are residing in 4762 settlements comprising a total population of 426208. Among them 1815 families have no means of subsistence and the unemployed persons in the age group of 15-59 is 84207, which is 30.27% in that age group. For reducing the intensity of unemployment among the Scheduled Tribes youth in the State, the Department is proposed to assist 500 families for earning a livelihood by giving assistance for self employment to the tune of ₹5.00 crore. The maximum assistance under this scheme is ₹1.5 lakh. 50% of the beneficiaries should be women and preference will be given to orphans, widows, unwed mothers and women headed families. The scheme includes the following.

- Training of Autorickshaw driving for youths and providing Autorickshaw.

- 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 Labour Bank for various activities of construction sector such as Carpenter, Mason, Electrician, Plumber etc and for providing training to ST youth for proper accreditation.
- 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 & Computerised Financial Accounting.
- Training for ST Youths in training institutes like Food crafts technology and tourism technology in KITTS Thiruvananthapuram, Technical Training in NTTTF, Training in Hospitality Management in Hotel Management and Catering Technology Institute, Kovalam, Apparel training courses in KINFRA, and other reputed institutions etc.
- Coaching for PSC, UPSC, SSC, RRB, Bank examinations.
- Providing skilled teaching including tribal languages.
- Promotion of literacy programmes and non-formal education among STs.
- Entrance oriented coaching to ST students who seek admission for professional courses.
- Pre-engineering training to students.
- 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.
- Projects for skill development/ entrepreneurship development/ improvement of personality/ special coaching/ assistance for job opportunities in India and abroad is proposed under the scheme.

An amount of ₹400 lakh is proposed under the scheme for assisting 500 beneficiaries during 2014-15.

24. Construction of building for Model Residential /Ashram Schools in Tribal Area [50% SS]

(Outlay ₹ 1750.00 lakh)

Government of India provides 50% of the cost of construction of infrastructure of 15 Ashram schools. ₹1750 lakh is proposed during 2014-15 as 50% State share for completion/construction of building of the 10 schools as detailed below.

(₹ in lakh)

| Sl No | Name of School | Amount |
|-------|------------------------------------|----------------|
| 1. | Ashram School, Noolpuzha, Wayanad | 1750.00 |
| 2. | MRS Attappady, Palakkad | |
| 3. | MRS Kulathupuzha, Kollam | |
| 4. | MRS Kasaragod | |
| 5. | MRS Nalloornadu, Wayanad | |
| 6. | Ashram School, Thirunelli | |
| 7. | MRS, Kuttichal, Thiruvananthapuram | |
| 8. | MRS Aralam, Kannur | |
| 9. | MRS Koraga, Kasaragod | |
| 10 | MRS Melukavu, Kottayam | |
| | Total | 1750.00 |

In addition to the above, construction of new hostels can be considered in the scheme.

25. Construction of Boy's Hostel [50% SS]

(Outlay ₹ 300 .00 lakh)

Out of the 70 boy's hostels run by the Scheduled Tribes Development Department, only 37 have permanent buildings. The objective of the scheme is to construct permanent building for hostels functioning in temporary sheds/ rented buildings. The list of hostels where construction in progress is given below.

| Sl No | Name of Hostel | Sl.No | Name of Hostel |
|-------|---|-------|---|
| 1 | Post matric Hostel, Mannanthala, TVPM | 5 | Pre-matric Hostel, Kunnamangalam, Kozhikode |
| 2 | Pre-matric Hostel, Kumily Idukki | 6 | Pre-matric Hostel, Nanniode, TVM |
| 3 | Pre-matric Hostel, Sholaur, Palakkad (2 hostels – 60 bedded and 100 bedded) | 7 | Pre-matric Hostel, Parali Palakkad |
| 4 | Pre-matric Hostel, Chuvannamannu, Thrissur | 8 | Post matric Hostel, Agali, Attappady (Boys) |

In addition to the above, construction of new hostels can be taken in the scheme (construction of Post matric Hostel at Agali, Attappady (Boys) is merged to Construction of Boy's Hostel [50% SS] from 2014-15 onwards). During 2014-15 ₹300 lakh is proposed as 50% state share for undertaking the construction of new hostels and the completion of ongoing works.

26. Enforcement of Prevention of Atrocities Act [50% SS]

(Outlay ₹ 10.00 lakh.)

Special Benches have been constituted in all District Courts for the speedy disposal of cases registered under the Atrocities Act. Major components of the scheme include.

- Formulation of appropriate schemes for providing compensation and rehabilitation of the victims of atrocities.
- Providing legal aid to the victims of atrocities.
- Functioning of the special mobile police squad in Wayanad District.
- To start a special court at Wayanad.
- Payment of travelling allowance to witnesses.

An amount of ₹10 lakh is proposed as 50% State Share for the scheme during 2014-15.

27. Grant-in-aid to Kerala Institute for Research, Training and Development studies (KIRTADS) for SC/ST [50% SS]

(Outlay ₹ 70.00 lakh)

An amount of ₹70 lakh is proposed as 50% State Share for the following components:

(i) Research Activities

- 1 The 'Dilemma of Development' among the Cholanaikkan Community.
- 2 An Evaluation Study on the Pre-Matric and Post-Matric Hostels in Kerala.
- 3 Access to Traditional and Modern Health Care Systems, Studies on Kurichiyan and Paniyan Communities.
- 4 Ethnographic Documentation of the ST Communities in Kerala.
- 5 Identification and Documentation of the Pre-historic Past of the ST Communities in Kerala.
- 6 Evolving an Action Plan for the Protection and Promotion of the Tribal Languages/Dialects of the State and Preparation of Script for the Language/Dialect of the ST Paniyan Community (continuing study of the current fiscal).
- 7 Preparation of Teaching Calendars, Teaching-aids, and Codification of the Customary Laws of the Scheduled Tribe Communities of the State (continuing study of the current fiscal).
- 8 Exhibitions for salvage and promotion of traditional knowledge system.
- 9 Purchase of books and journals for KIRTADS library.
- 10 Conducting seminars, workshop in collaboration with Universities.

(ii) Training

- 1 Training programme for the Reduction and Elimination of substance abuse in Tribal Areas.
- 2 Health Awareness Programme and Health Camp.
- 3 32nd Thalakkal Chandu Memmorial Archery Competition.
- 4 Training cum Workshop for the Tribals in Modernization and Upgradation of traditional skill.
- 5 Empowerment Programme for ST women of Kerala.
- 6 Training Programme for Agriculture and Allied activities for ST Youth of Kerala.
- 7 Leadership Training Programme for ST Youth of Kerala.
- 8 Training Programme for the Teachers of Peripatetic Schools, Single Schools and Balavinjanakendras.
- 9 Educational Guidance cum Empowerment Programme for ST Students of Kerala.
- 10 Conscientization Programme for Kadars of Thrissur with Special emphasis on forest.Rights Act.
- 11 Dr.B.R. Ambedkar Memorial Lecture 2014.
- 12 Paithrukothsavam.

An amount of ₹70 lakh is proposed for the scheme during 2014-15.

28. Adikala Gramam / Assistance to Adikala Kendram

(Outlay ₹ 35.00 lakh)

The scheme is intended to be implemented by KIRTADS. The components of the scheme includes

- 1 National Art and Craft Workshop (in collaboration with IGRMS, Lalithakala Akademy).
- 2 Workshop for the tribal Artists of Kerala.
- 3 Workshop for the tribal and Folk Music of Kerala.
- 4 Paniya Dance Padanakalari for the Paniyas of Wayanad District.
- 5 Adikala Nadan kalamela.
- 6 KIRTADS Awards, Suvarnamudra and Endowments for the SC/ST Artists.

An amount of ₹35 lakh is proposed for the scheme during 2014-15.

29. Kerala State Development Corporation for SC/ST Ltd. - TSP (State Share 51%)

(Outlay ₹ 22.00 lakh)

Under this centrally sponsored scheme, share capital contribution is released to the State Development Corporation for SCs & STs in the ratio 51:49 between State Government and Central Government. The Central share of equity capital is sent directly to the Corporation. The Corporation provide finance to employment oriented schemes covering diverse areas of economic activities. The Corporation has focused their efforts for identification of eligible 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 ₹22 lakh is proposed during 2014-15 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.

30. Hamlet Development Scheme

(Outlay ₹ 2500.00 lakh)

The concept of comprehensive development through Hamlet Development schemes is of utmost importance in addressing the grassroot issues and ensuring unskewed Tribal development. It has been envisaged to give thrust on overall development of unattended unique issues of tribal hamlets on a case to case basis by allocating a consolidated fund @ ₹100 lakh for undertaking various activities viz., drinking water, electricity, solar lighting, link roads, footpath, footbridges, community centres, sahayi centres, libraries, sports centres, children's park, TV parks, anganwadis, employment generation, income generation etc. The outlay is earmarked for creating community assets. Housing cannot be considered under the scheme. This will be implemented in 25 selected tribal hamlets based on the backwardness.

An amount of ₹2500 lakh is proposed for the scheme during 2014-15, which includes onetime ACA of ₹716 lakh.

31. ATSP Fund/Special Package (New Scheme) Integrated Sustainable Development of Scheduled Tribe Population in Identified Locations/ Settlements

(Outlay ₹ 15000.00 lakh)

This is the first time in the history of planning in the state that 3 per cent of the total plan outlay is earmarked for the development of ST population. For the financial year 2014-15, allocation to TSP is divided into three categories. One portion goes to LSGs and the second portion goes to ST Development Department, as has been done in the previous year and the third portion is provided as Additional TSP/Special Package.

The ATSP fund is meant for focussing on location specific socio-economic development and protecting and encouraging cultural values and activities of select tribal habitations. A new scheme named 'Integrated Sustainable Development of Scheduled Tribe Population in Identified Locations/Settlements' is included during 2014-15.

The scheme will be implemented on a project mode to develop identified settlements/villages in the most backward pockets in different districts. Initially 14 locations have been identified by the Department of ST Development based on different indicators and as per ST Survey Report 2008. These locations are Parappa block (Kasargod), Iritty Block (Kannur), Panamaram Grama Panchayat (Wayanad), Thirunelli Grama Panchayat (Wayanad), Pulpally Grama Panchayat (Wayanad), Noolpuzha Grama Panchayat (Wayanad), Nilambur Block (Malappuram), Chittur Taluk (Palakkad), Chalakudy Block (Thrissur), Devikulam Block (Idikki), Attappady Block (Palakkad), Muppainad Grama Panchayat (Wayanad), Meppadi Grama Panchayat (Wayanad) and Kuttichal Grama Panchayat (Thiruvananthapuram). Depending on the development need, more villages/settlements may be included in the list. This scheme aims at a targeted integrated development intervention without disturbing the cultural identity of the tribal population. Therefore the main purpose is to converge all schemes (Central, CSS and State) in all selected villages. Hence, there is a need for Location Convergence Committees, which consists of officers dealing with all Departments such as Health, Education, Housing, PWD, Agriculture, Forest, Social Welfare etc. as well as Panchayat representatives. The Committee will prepare Convergence Plan for each location using funds available under all schemes. The funds available under 'Integrated Sustainable Development of Scheduled Tribe Population in Identified Locations/ Settlements' scheme will be an additionality to fill gaps.

At the district level an Empowered Committee headed by the District Collector will review and monitor the work of Location Convergence Committees and solve problems as and when arise. The High level Committee constituted at State level will hold video conference with District Collectors and other officers to review the progress.

The ATSP fund will be operated by the Principal Secretary/ Secretary, ST Development Department. An amount of ₹15000 lakh is proposed for the programme during the Annual Plan 2014-15.

32. Transferred Schemes

(Outlay ₹ 900.00 lakh)

An outlay of ₹900 lakh is set apart for the implementation of schemes through Other Departments / Agencies. The scheme details are given below:-

| Sl. No. | Name of Scheme | Outlay (₹ in lakh) |
|---------|---|--------------------|
| 1 | <p>Indira Awaz Yojana-TSP(25% SS)</p> <p>The objective of the scheme is to provide houses to Scheduled Tribes under the Centrally Sponsored Scheme of Indira Awaz Yojana. Construction of new houses and upgradation of existing kutchha houses to pucca houses are the two components of the scheme.</p> <p>An amount of ₹600 lakh is proposed for the programme during 2014-15 as 25% state share. The provision is earmarked to Block Panchayats.</p> | 600.00 |
| 2 | <p>Swarnajayanthi Gram Swarozgar Yojana/NRLM (25% SS)</p> <p>The Centrally Sponsored Scheme envisages establishing a large number of micro enterprises in the rural areas. The Tribal Sub Plan share under this scheme during 2014-15 is ₹300 lakh which is 25% State Share. The provision is earmarked to Block Panchayats.</p> | 300.00 |
| | Total | 900.00 |

C. WELFARE OF OTHER BACKWARD CLASSES

| Sl. No | Name of Scheme | Outlay (₹ in lakh) |
|--------|--|--------------------|
| 1 | Kerala State Backward Classes Development Corporation | 1289.00 |
| 2 | Kerala State Development Corporation for Christian converts from SCs and Recommended Communities | 600.00 |
| 3 | Pre-matric Assistance – OEC | 175.00 |
| 4 | Post-matric Assistance – OEC | 1250.00 |
| 5 | Pre-matric Scholarship (50% SS) – OBC | 3211.00 |
| 6 | Assistance to Pottery Workers | 170.00 |
| 7 | Assistance to voluntary organisations (NGO) (10% SS) | 150.00 |
| 8 | Post-matric Hostels (50% SS) | 400.00 |
| 9 | Overseas Scholarship for OBC | 200.00 |
| 10 | Employability Enhancement Programme / Training | 380.00 |
| 11 | Office Automation equipments and Administration | 75.00 |
| 12 | Career in Automobile industry through public private participation | 100.00 |
| | Total | 8000.00 |

1. Kerala State Backward Classes Development Corporation

(Outlay ₹ 1289.00 lakh)

The objective of the Corporation is strengthening the Socio-economic status of the Backward Class of the state. The Corporation implements development schemes for the Backward Class communities with financial assistance from National Financial Institutions. The provision is for giving assistance to the Corporation in the form of share capital grant for availing assistance from National Backward Class Finance and Development Corporation.

An amount of ₹1289 lakh is proposed for the programme during 2014-15.

2. Kerala State Development Corporation for Christian Converts from SCs and Recommended Communities

(Outlay ₹ 600.00 lakh)

The Corporation is implementing various schemes for economic development of people converted from Scheduled Castes into Christianity and the recommended communities with the financial assistance received from state government and the loan assistance from NBCFDC. The scheme include financial assistance for agriculture land purchase, housing scheme, cash incentive to students, landless houseless scheme, marriage loan scheme, job oriented training programme, medical/engineering entrance coaching programme, awareness camp, PSC/Bank test coaching programme, state share to NBCFDC scheme etc.

An amount of ₹600 lakh is proposed as share capital assistance for the programme during 2014-15.

3. Pre-matric Assistance – OEC

(Outlay ₹ 175.00 lakh)

The 12 most backward communities from the Other Backward Communities are grouped as Other Eligible Communities. The scheme intended to provide education assistance to pre-matric students belonging to these communities as per the Government norms.

An amount of ₹175 lakh is proposed for the programme during 2014-15.

4. Post-matric Assistance – OEC

(Outlay ₹ 1250.00 lakh)

The 12 most backward communities from the Other Backward Communities are grouped as Other Eligible Communities. The scheme intended to provide education assistance to post-matric students belonging to these communities as per the Government norms.

An amount of ₹1250 lakh is proposed for the programme during 2014-15.

5. Pre-matric Scholarship (50% SS) – OBC

(Outlay ₹ 3211.00 lakh)

The scheme intended to provide scholarship to the students belonging to OBCs, whose parent's/Guardian's income from all sources does not exceed ₹44500/- per annum. The scholarships are given to the students in class 1 or any subsequent class of Pre – matric stage. The scholarship will terminate at the end of class X.

An amount of ₹3211 lakh is proposed as 50% state share for the programme during 2014-15.

6. Assistance to Traditional Pottery Workers

(Outlay ₹ 170.00 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. Also they face acute financial problems and difficulties in finding raw materials for their industry. In this circumstances, 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.

An amount of ₹170 lakh is proposed for the programme during 2014-15.

7. Assistance to voluntary organisations (NGO) (10% SS)

(Outlay ₹ 150.00 lakh)

The scheme aims to involve the volunteer sector to improve the educational and socio-economic condition of the OBC with a view to upgrade skill to enable them to start income generating activities as their own and gainfully employed in various sectors.

An amount of ₹150 lakh is proposed as 10 % state share for the programme during 2014-15.

8. Post-matric Hostels (50% SS)

(Outlay ₹ 400.00 lakh)

OBC students hailing from rural background and studying in professional colleges far away from their destinations have to travel a long distance everyday to reach their respective colleges. Due to lack of hostel facilities, it will become inevitable for the students to hire private rooms near to colleges to pursue their studies. The scheme aims to provide better opportunities to these students. Preference will be given to Government/University institutions and reputed private professional institutions having large number of OBC students under this scheme.

An amount of ₹400 lakh is proposed as 50 % state share for the programme during 2014-15.

9. Overseas Scholarship for OBC

(Outlay ₹ 200. 00 lakh)

The Scheme aims to provide financial assistance to selected OBC candidates for pursuing Master level courses and Ph.D abroad in specified fields of study in Engineering, Management, Pure Sciences, Agricultural Sciences, and Medicine. The prescribed financial assistance will be provided up to the completion of the course and course period will be subject to University/Institutions notification.

Air charges from India to the nearest place to the educational institutions and back to India, by economy class and shortest route in arrangements with the national carrier, actual course fees, maintenance allowance, incidental journey allowance, equipment allowances, poll tax, visa fees, medical insurance premium subject to a maximum of ₹ 20 lakh will be provided for a student for the entire course.

An amount of ₹ 200 lakh is proposed for the programme during 2014-15.

10. Employability Enhancement Programme/Training

(Outlay ₹ 380.00 lakh)

Empower the educated OBC candidates and inspire and motivate them to secure jobs based on their qualification so that they can make use of their capabilities in the best possible way. To achieve this, financial assistance for coaching of students in reputed institutions may be provided. The institutions will be selected by a panel of experts based on the application and reputation of institutions for medical/engineering, civil service exam and competitive examinations for employment in State - Central Services, Banks, Insurance and Public Sector Undertakings including NET, GATE, MAT etc. It is targeted to assist 4000 OBC students for better employment.

An amount of ₹380 lakh is proposed for the programme during 2014-15.

11. Office Automation Equipments & Administration

(Outlay ₹ 75.00 lakh)

The objective of the scheme is to provide modern office equipments including CCTVs, file management system, file tracking system and in-service training to the officers and staff of the Department in reputed institutions across the nation.

An amount of ₹ 75 lakh is proposed for the programme during 2014-15.

12. Career in Automobile Industry through Public Private Participation

(Outlay ₹ 100.00 lakh)

Globalization has resulted in a challenging automotive manufacturing environment that is changing at rapid pace, resulting in growing competition between international and domestic vehicle manufactures. Making tie up with such companies as Public Private Participation (PPP) model, the Department can induct around 167 selected ITI/ITC passed OBC Diploma holders directly in to the industry in a financial year for professional training, by providing financial assistance as monthly stipend @ ₹5000/- per candidate, provided that after successful training the company itself provide suitable jobs to them.

An amount of ₹ 100 lakh is proposed for the programme during 2014-15.

D. WELFARE OF MINORITIES

| Sl. No | Scheme | Outlay (₹ in lakh) |
|--------|---|--------------------|
| 1 | Multi Sectoral Development Programme in Minority concentrated blocks (25% SS) | 2500.00 |
| 2 | Scholarship for undergoing courses in pursuit of CA/ICWA/CS | 50.00 |
| 3 | Career Guidance Programme for Students from the Minority Communities | 50.00 |
| 4 | Skill Training - Reimbursement of fees to the Minority BPL students studying in two years courses in ITC | 80.00 |
| 5 | Housing scheme for the divorcees from the Minority Communities | 500.00 |
| 6 | Water Supply schemes in Minority Concentrated areas | 780.00 |
| 7 | Share capital for the Kerala State Minority Development Finance Corporation | 1500.00 |
| 8 | Short term Research fellowship to qualified researchers who are genuinely interested in conducting research on minority related aspects | 40.00 |
| | Total | 5500.00 |

1. Multi Sectoral Development Programme in Minority concentrated blocks (25% SS)

(Outlay ₹ 2500.00 lakh)

Multi Sectoral Development Programme (MSDP) is intended to provide basic amenities in the minority concentrated areas with 25% State Share. During the 12th Plan Ministry of Minority Affairs has selected 4 Blocks from Wayanad and 1 Town (Ponnan) from Malappuram District. In addition to this, the scheme will be extended to minority concentrated village clusters in the state.

An amount of ₹2500 lakh is proposed as 25 % State Share for the programme during 2014-15.

2. Scholarship for Undergoing Courses in pursuit for CA/ICWA/CS

(Outlay ₹ 50.00 lakh)

Assistance for 2000 minority students based on common norms for pursuing courses in pursuit of C.A, ICWA and Company Secretary ship in approved institutions. It will be a merit – cum – means scholarship. The ratio will be 80:20 among Muslims and other Minority Communities. Students from the minority communities/ linguistic minorities with at least 60% mark in + 2 will be the target group for this scheme. Thirty percentage of the available number of scholarship will be reserved for girls from the minority communities in the above mentioned communal 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.

An amount of ₹50 lakh is proposed for the programme during 2014-15i.

3. Career Guidance Programme for Students from the Minority Communities

(Outlay ₹ 50.00 lakh)

During the end of each academic year a career guidance programme will be conducted for minority/ linguistic minority students. Two day's programmes will be conducted with the help of minority educational institutions or NGO's. One programme at Taluk level will be conducted every year. Students of standard 10th, 12th and final year degree can participate in the programme. 30% of the participants shall be reserved for girls. Classes will be taken by the experts in the field.

An amount of ₹50 lakh is proposed for the programme during 2014-15.

4. Skill Training - Reimbursement of Fees to the Minority Members in various Training Programmes (Renamed)

(Outlay ₹ 80.00 lakh)

Training in Industrial and Trade skills is essential for the improvement of manpower of the minority communities. Skill training in various fields such as plumbing, wiring, tailoring, fashion designing, mobile phone mechanics, aluminium fabrications, welding, gas welding, two/three wheeler mechanic training, light motor vehicle training course etc. It is proposed for skill training to 2000 beneficiaries who are from financially backward minorities.

An amount of ₹80 lakh is proposed for the programme during 2014-15.

5. Housing Scheme for the Divorcees/Widows/Abandoned Women from the Minority Communities

(Outlay ₹ 500.00 lakh)

The housing scheme for divorced women and widows from the minority communities will be extended to eligible abandoned women also. The rate of construction of houses shall be as per Government norms. These houses will be allotted in all district in proportionate to the minority population each districts. It is proposed to give financial assistance for 390 minority women during 2014-15.

An amount of ₹ 500 lakh is proposed for the programme during 2014-15.

6. Water Supply schemes in Minority Concentrated areas

(Outlay ₹ 780.00 lakh)

It is noticed that in areas where minority communities concentrated are usually lacking social and infrastructural amenities including drinking water facility in coastal and hilly areas. In coastal area, there is scarcity of pure drinking water and in the hilly areas the availability of water is seasonal, i.e., water scarcity is acute in summer season. As the water availability is an acute issue in these areas facilities may be provided for safe drinking water.

An amount of ₹780 lakh is proposed for the programme during 2014-15.

7. 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.

An amount of ₹1500 lakh is proposed as share capital to Kerala State Minority Development Finance Corporation during 2014-15.

8. Short Term Research Fellowship for Minority Research Scholars **(Outlay ₹ 40.00 lakh)**

As an initiative to promote research on minority related aspects and to throw light on the unknown realms of social and economic issues of minorities, short term fellowships from six months to one year to qualified researchers who are genuinely interested to conduct research on minority related aspects may be given. Research proposals from researchers may be invited by the Department. Department will constitute an expert committee to go through the proposals properly for giving approval. Any person from the Minority Communities having a Post Graduate Degree in Sociology, Management, Social Work, Education, Psychology, Anthropology, History or Islamic History, Economics with at least 55% marks in the P.G. will be eligible for applying for the scheme. Preference will be given to the persons having M.Phil, M.E.d or Ph.D. The scheme will be extended for 80 beneficiaries at the rate of ₹50,000 per short term research fellowship during the financial year 2014-15.

An amount of ₹40 lakh is proposed for the programme during 2014-15.

E. WELFARE OF FORWARD COMMUNITIES

Kerala State Welfare Corporation For Forward Communities Limited **(KSWCFC Ltd.)**

(Outlay Rs. 2500.00 lakh)

The Govt. has formulated the Kerala State Welfare Corporation for Forward Communities Limited with the objective to carry 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. The following activities are envisaged during 2014-15.

| Sl No. | Activities | Amount (Rs. in lakh) |
|--------|--|----------------------|
| 1 | Share Capital Assistance | 1000.00 |
| 2 | Operational Expenses | 60.00 |
| 3 | Scholarships | 800.00 |
| 4 | To organize and conduct coaching classes | 140.00 |
| | New Activities | |
| 5 | Term Loan Assistance for self employment | 400.00 |
| 6 | Skill Development Programme | 100.00 |
| | TOTAL | 2500.00 |

An outlay of ₹ 2500.00 lakh is proposed for the scheme in the Annual Plan 2014-15 for the above activities, for the economically backward sections among the forward communities as per norms/rules.

10.12 LABOUR AND LABOUR WELFARE

Kerala has genuine concern and commitment to the protection of the interest of the labour and promotion of its welfare. The State Labour Department ensures the welfare of the working people through the enforcement of various laws, settlement of industrial disputes and administration of various welfare measures. The departments/institutions coming under Labour and Labour Welfare Sector are Labour and Rehabilitation Department, National Employment Services (Kerala), Department of Industrial Training, Kerala Institute of Labour and Employment (KILE), Factories and Boilers Department, Non-Resident Keralites Affairs (NORKA) Department, Fire and Rescue Department and Overseas Development and Employment Promotion Consultants (ODEPC) Limited.

The Annual Plan 2014-15 envisages an allocation of ₹470.00 crore for the sector. While issuing administrative sanction to the projects/schemes, the components should be clearly indicated along with physical targets (disaggregated by gender wherever possible) envisaged in the projects/schemes. The department/institution wise allocation for the Annual Plan 2014-15 is given below:

| Sl.No | Name of Department | Annual Plan 2014-15 Proposed Outlay (₹ in Lakh) |
|-------|---|---|
| 1 | Labour Commissionerate | 31175.00 |
| 2 | Department of Industrial Training | 8778.00 |
| 3 | National Employment Services (Kerala) | 2153.00 |
| 4 | Kerala Institute of Labour and Employment | 175.00 |
| 5 | Factories and Boilers Department | 600.00 |
| 6 | Non-Resident Keralites Affairs Department | 1984.00 |
| 7 | Fire and Rescue Services Department | 2100.00 |
| 8 | Overseas Development and Employment Promotion Consultants (ODEPC) Limited | 35.00 |
| | Total | 47000.00 |

I. Labour Commissionerate

1. Rashtriya Swasthya Bima Yojana (RSBY) (25% State Share)

(Outlay: ₹5000 .00 lakh)

Rashtriya Swasthya Bima Yojana 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 ₹30000/- for a five member family including the worker, spouse, children and dependent parents. Annual insurance premium is decided through tender process. The Reliance General Insurance Company Ltd was selected for the implementation of the scheme for a period of 3 years. The premium decided through tender process is ₹738/- inclusive of cost of Smart Card which is ₹60/- per family. As per the scheme 75% of the premium will be met by Union Government and the remaining 25% is to be met by State Government. Currently there are around 21 lakh families under RSBY and the department proposes to increase the coverage to 30 lakh families for 2014-15. As per RSBY guidelines, ₹30/- is to be paid by beneficiary and collected by Insurance Company at the time of enrolment and delivery of Smart Card or at the time of renewal and this amount shall be deemed to be the first instalment of premium. The state share premium for these 30 lakh families will be around ₹5000.00 lakh. An amount of ₹.5000.00 lakh proposed as the state share for RSBY during 2014-15.

2. Comprehensive Health Insurance Scheme (CHIS and CHIS PLUS)

(Outlay: ₹15000 .00 lakh)

Comprehensive Health Insurance Scheme (CHIS) extends to all families other than the BPL families (absolute poor) as per the guidelines of Planning Commission who come under the RSBY. The non-RSBY population is divided into two categories: (a) those belonging to the BPL (poor) list of the State government but not to the list as defined by the Planning Commission and (b) APL families that belong neither to the State government list nor to the list prepared as per the guidelines of Planning Commission. The coverage under CHIS for 2014-15, is estimated at the current year level of 10 lakh families. So the premium will remain at ₹7500 lakh. An amount of ₹ 15000.00 lakh (₹ 7500.00lakh each for CHIS Plus and CHIS) is proposed during 2014-15.

3. Aam Aadmi Bima Yojana

(Outlay: ₹450 .00 lakh)

Government of India has launched a new insurance scheme called Aam Admi Bima Yojana (AABY) covering 48 categories of households in the country and implemented in the state since 2007-08. As per the scheme, the head of rural landless families or one earning member in each such family will be insured. This scheme which was initially implemented through Labour Commissionerate is now entrusted to CHIAK. The premium under the scheme will be ₹200/-. Out of which, 50% shall be subsidy 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/month for a child | ₹ 200/- per month |

It is estimated that around 10 lakh families will be covered under the scheme. An amount of ₹450.00 lakh is proposed as 50% State share for the implementation of the scheme in the Annual Plan 2014-15.

4. Estate Workers Distress Relief Fund

(Outlay: ₹25 .00 lakh)

The scheme is to provide one time financial assistance of ₹25000/- to the legal heirs of the deceased in distress. An amount of ₹25.00 lakh is proposed in the Annual Plan 2014-15 for the implementation of the scheme.

5. Providing Decent Accommodation for ISM Workers and workers from the state (Rehabilitation Programme for ISM workers)

(Outlay: ₹300.00 lakh)

Most of the interstate migrant workmen who come to Kerala for taking up employment are not provided with any residential accommodation either by contractor or the employer. These workers are forced to live in un-hygienic situation which leads to contagious diseases and other social problems in the society. To overcome these issues, the Labour Department is preparing a scheme under PPP (Public Private Partnership) to provide reasonable residential accommodation to ISM workers in selected areas. An amount of ₹ 300.00 lakh is proposed for the year 2014-15.

6. Affordable Housing for Unorganised Poor Urban Labour and Plantation Rehabilitation Scheme

(Outlay: ₹1000 .00 lakh)

Labour Department proposes to use the service of the various Welfare Fund Boards through a Special Purpose Vehicle to be formed for the purpose to acquire land in suburban areas and to build flats of affordable sizes and cost turnkey projects to provide reasonable residential facilities for the low waged workers. An amount of ₹500.00 lakh is proposed for the activities during 2014-15.

Plantation is one of the major employment sectors in the State. The job situation, wage structure, lack of urban amenities, poor infrastructure facilities etc contributes a different life style specific to the industry. They are far away from the mainstream of the society. Lack of educational facilities, health facilities, proper residential facilities etc. are compelling them to leave their premises. For providing facilities for their accommodation, education for their children, health care etc, in or near their workplace an amount of ₹500.00 lakh is proposed for the year 2014-15.

7. Conducting Pre-interview Coaching for Overseas Job Aspirants & Backward Class and Strengthening of ODEPC Ltd. (Overseas Development and Employment Promotion Consultant (ODEPC) Limited)

(Outlay: ₹35 .00 lakh)

Overseas Development and Employment Promotion Consultant Limited (ODEPC Ltd) is a recruiting agency engaged in the recruitment of job aspirants to foreign countries with the approval of the Protector General of Emigrants, Ministry of Overseas Indian Affairs, Government of India. For eligible young people, the orientation programme will provide all-around skills needed to succeed in their career and in life. ODEPC proposes to conduct Pre-Interview Training Programmes for the job aspirants to perform efficiently and feel confident at the time of interview. The programme consists of training in communication skill, preparation of portfolio, interview etc. The programme is planned to be conducted in all districts of Kerala and is scheduled for 2 days (8 hours each). It is also envisaged to provide orientation programme in overseas employment opportunities for the unemployed youth of backward communities. For continuation of the programme, an amount of ₹35.00 lakh is proposed for the year 2014-15.

New Schemes

8. Scheme for Social Security and Income Support to the Traditional and Unorganised Workers

(Outlay: ₹8700 .00 lakh) (Of which ₹ 3281.00 lakh OTACA)

The Unorganised Workers Social Security Act has come into effect on 31.12.2008 and the State rules notified on 11.08.2010. The State Board has also been constituted. The Government has decided to cut short the number of Welfare Fund Boards and rationalize its benefit pattern to benefit more number of workers. For the effective implementation of the Act amalgamation of some of the existing welfare fund boards and schemes in the state is inevitable. For implementing all the welfare schemes for the workers of unorganised sector and strengthen the Unorganised Social Security Board, the following schemes may be implemented through the board;

a) Unorganised Daily Waged Employees Distress Relief Fund

This scheme was sanctioned in 2007-08 and implemented through Labour Department to provide financial assistance @ ₹2000/- to the workers covered under the definition of daily waged workers but not covered under any other welfare schemes, and have sustained injury during the course of employment.

b) Tree Climbers Disability Pension Scheme

This pension scheme was introduced from 01.01.2012 to provide pension to the beneficiaries or the heirs of the deceased workers who have received a financial assistance under the Kerala Tree Climbers Welfare Scheme. Around 1500 pensioners @ ₹525 including money order charges are estimated in the year 2014-15.

c) Welfare Scheme for Domestic Workers in Kerala

The Government has introduced Kerala Domestic Workers Welfare Scheme to provide pension, disability pension, family pension, maternity benefits, marriage assistance, medical aid, educational scholarship, funeral expenses, death benefits etc. to the domestic workers in the state.

d) Maternity Allowance to Workers in the Un-organised Sector

In order to bring out an uniform pattern of assistance in the payment of maternity benefits provided by various Welfare Fund Boards which ranges from ₹500 to ₹ 3000 and to ensure that minimum eligible wages are paid as maternity benefit Government had introduced maternal 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

e) Income Support to Workers in Traditional Sector Activities

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 and artisans in the state. As Un-organised Social Security Board is constituted, the scheme may be implemented through the board. DPR may be prepared in consultation with State Planning Board.

For implementation of the above schemes including Unorganised Social Security Scheme and to strengthen the Unorganised Social Security Board, an amount of ₹8700.00 lakh is proposed in the Annual Plan 2014-15 of which an amount of ₹3281.00 lakh is one time ACA.

9. Modernisation, E-payment & Construction of Labour Commissionerate

(Outlay: ₹350 .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. Books and periodicals especially the Law Reporters are an integral part in the functioning of the Department. Books pertaining to the subjects handled in the department have to be purchased and refresher training and advanced training in the areas of functional operation of the Department is inevitable for the officers and staff.

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. In Kerala, in almost all employments minimum wages have been fixed and notified. To ensure minimum wages in such sectors, Labour Department has initiated the payment of e-payment system. During the year 2014-15 the scheme is to cover more areas of employment.

Construction of Labour Complex Phase I has been completed and Phase II works are going on. In this regard, an amount of ₹350.00 lakh is proposed during 2014-15 for the following activities.

1. Purchase and annual maintenance of electronic equipments
2. Providing training for department officers
3. Implementing e-Payment of wages
4. Development and maintenance activities of Labour Complex

10. Providing UID Registration and Awareness Programme for ISM workers (Outlay: ₹350.00 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 these migrant workers are envisaged. Lack of authentic information and data on the number, types of origin, backgrounds of different caste groups and their differing habits are the major challenges which thwart the effective implementation of government programmes. So considering these issues Government is envisaging a scheme for the registration of migrant workers and providing UID cards with all details. For implementation of the programme an amount of ₹350.00 lakh is proposed in the Annual Plan 2014-15.

II. Industrial Training Department

Industrial Training Department conducts Craftsman Training Scheme through Government and Private it is and Apprenticeship Training Scheme through RI Centres. There are 76 Government ITIs, one Basic Training Centre, one Staff Training Institute, Two AVTS, 500 private ITIs and 44 ITIs under SCDD exclusively for SC and 3 ITIs under STDD exclusively for ST candidates functioning in the state. The total seat capacity in these ITIs is 61145 (approximately). During the last year, the department could put into operation a job-portal to facilitate the ITI trained persons to find employment in the job market and tie-up with major companies enabling training in modern technologies. Virtual classroom and bio-metric attendance systems introduced has helped the quality of the training. With a view to reduce the gender gap in industrial training, government had sanctioned the establishment of four Women ITIs in the State. Out of the 1158 units in the government ITIs, 250 units (197 Engg.units and 53 non-engg.units) are yet to be affiliated to the National Council for Vocational Training. During 2014-15, the Department target to improve the quality of service rendered and achieve placement for all passed out trainees.

1. Development of Staff Training Infrastructure

(Outlay: ₹50.00 lakh)

State Institute for Staff Training and Technology was established in 1999. 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. Expert faculties from Industry and Industry Associations and other areas have to be utilized for imparting training in modern technology and trends as per requirements. An amount of ₹15.00 lakh is proposed during the year 2014-15 to meet the expenditure in connection with training, procurement of

equipment and latest software and for other expenditures. An amount of ₹35.00 lakh is proposed in 2014-15 for the construction of lecture hall, dormitory, computer hall and office room.

2. Skill Development Program of ITD (KASE)

(Outlay: ₹2300 .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 activities planned for 2014-15 is to be prepared in consultation with State Planning Board. For this programme as well as activities in connection with Kerala State Institute of Design, an amount of ₹2300.00 lakh is proposed in the Annual Plan 2014-15.

New Schemes

3. Modernisation of ITIs

(Outlay: ₹6310.00 lakh)

An amount of ₹4710.00 lakh is proposed in the Annual Plan 2014-15 under revenue head for the following components.

- Revamping of existing trades/units: procurement of additional tools, equipments & machinery, necessary renovation of buildings to satisfy the NCTV norms for getting affiliation with NCVT etc. An amount of ₹23.00 lakh is proposed in 2014-15.
- For additional units an amount of ₹36.00 lakh is proposed in 2014-15.
- Procurement of Machinery and Equipment for getting affiliation with NCVT(due to revision of syllabus) An amount of ₹3000.00 lakh is proposed in 2014-15.
- Renovation of ITI Workshops (Civil Work) at Kozhikode, Malampuzha and Kannur An amount of ₹300.00 lakh is proposed in proposed in 2014-15.
- Electrification Work of ITIs at Chackai, Dhanuvachapuram, Attingal, Kollam, Ettumanur, Kalamassery, Chalakudy, Kozhikode, Malampuzha and Kannur. An amount of ₹241.00 lakh is proposed in 2014-15.
- **Planning & Monitoring Cell-Modernization and Computerization**
The Planning and Monitoring Cell functioning at the State Directorate has to be strengthened and modernized. The department proposes to give adequate training to the staff members of the department in the latest techniques of Information Technology and establish a Management Information System (MIS), which requires an exclusive internet connectivity with networking and network printer. For this purpose, an amount of ₹50.00 lakh is proposed in the Annual Plan 2014-15.
- **Advanced Vocational Training for Industrial Workers:**The Advanced Vocational Training System Centres at Kalamassery and Chakkai are meant for imparting training to the industrial workers to attain expertise in modern technology and machineries. An amount of ₹10.00 lakh is proposed in the Annual Plan 2014-15 for the said training purpose and for procuring essential tools and equipments.

- **IT Enabled Initiatives** : As part of the IT enabled initiatives the Department envisages to conduct the classes through Virtual Class rooms by developing interactive 3D technical aid. In order to improve the work efficiency and standard, the Department is planning to introduce Digital File Management System, for which Procurement of software, servers, computers, printers, scanners, networking & internet connectivity and training of employees are required. An amount of ₹250.00 lakh is proposed in the Annual Plan 2014-15 for the scheme IT Enabled Initiatives.
- **Establishment of ITI in Linguistic Minority Area** : Based on the recommendation of the committee on Linguistic Minority, one new ITI is to be set up at Chithrapuram in Devikulam Taluk, Idukki District. An amount of ₹ 400.00 lakh is proposed in the Annual Plan 2014-15 to meet various components viz tools & equipment, construction, establishment and other expenses and for the balance works of Kozhinjampara ITI.
- **Nutrition Programme for ITI Trainees** : During the year 2013-14, the 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 extend the programme to ITI trainees of all trades. For this programme an amount of ₹250.00 lakh is proposed in the Annual Plan 2014-15.
- **Up gradation of Women ITIs** : The Industrial Training Department envisages the strengthening of the ongoing upgradation process of five second grade ITIs viz. ITI for Women in Chengannur, Kalamassery, Chalakudy, Malampuzha and Kannur. An amount of ₹150.00 lakh is proposed in the Annual Plan 2014-15.

An amount of ₹1600.00 lakh is proposed in the Annual Plan 2014-15 under capital head for the construction of buildings, administrative blocks, theory and practical halls etc. as per the NCVT norms for Industrial Training Institutes on a priority basis.

4. Establishment of Residential ITI in Minority Concentrated Area at Kozhikode

(Outlay: ₹100 .00 lakh)

Kerala is lagging in the field of skill development. To achieve national goal of having 500 million skilled people by 2022, the state has to increase the training capacity/facilities by stabling more institutes. For supporting this it is proposed to establish a new Residential Industrial Training Institute in minority concentrated area at Kozhikod. In the Annual Plan 2014-15 an amount of ₹100.00 lakh is proposed for this purpose.

5. Advertisement/Publicity

(Outlay: ₹18 .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 to reap

maximum advantage of globalisation. Hence it is essential to create a mass publicity campaign using the media, for which an amount of ₹18.00 lakh is proposed in the Annual Plan 2014-15.

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. Kerala visualizes the conversion of Employment Exchanges into Employable Centres by means of the 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. As on 31.03.2013 there are 37.09 lakh employment seekers in the Live Register of which 60 % are female. The Government envisages Additional Skill Enhancement Programme (ASEP), which intend to provide training to the educated unemployed youth registered in Employment Exchanges by identifying their skills, analyzing their skill gaps and equipping them to be placed directly into the workforce.

1. Computerization of Employment Exchanges and Directorate of Employment or Automation and implementation of E-Governance in Employment Department.

(Outlay: ₹250.00 lakh)

The computerisation of Employment Exchanges will be completed only with the launching of perfect online software which is capable of handling all the services via computers and mobile phones. The Department has initiated to migrate from the present exchange based application software “Thozhil” to web based application for any where any time access and for launching online services like registration, renewal, certificate addition, transfer of registration, placement of activities, vocational guidance, employment market information, self employment schemes, un-employment assistance scheme etc. M-Governance is another area which involves the utilization of all kinds of wireless and mobile technology services, application and devices for services delivery. For rendering continuous services and avoiding disruptions, the existing computer infrastructure needs to be strengthened with provision for backup. In order to avoid the difficulty of tracking files, the Digital Document & Filing System (DDFS) of Kerala State IT Mission has to be implemented. The Department has to manage the software by itself after the expiry of the ‘hand holding’ period of expertise of external agencies and hence the officials of the department have to be equipped with intensive In-house trainings. An amount of ₹250.00 lakh is proposed for the year 2014-15 for the following activities.

- Development and updating of online software and induction of M-Governance
- Strengthening of computer infrastructure
- Automation and E-flow of files in Employment Directorate
- Capacity Building of Staff.

2. Multipurpose Job Clubs

(Outlay: ₹200 .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 ₹200.00 lakh is proposed for multi purpose job clubs during the year 2014-15.

3. Strengthening of Vocational Guidance Units

(Outlay: ₹33 .00 lakh)

Under Department of National Employment Services, there are 21 Vocational Guidance Units functioning in 14 districts of the state. It is essential to strengthen the Vocational Guidance Units of all the districts and 7 University Employment Information and Guidance Bureaus. In order to strengthen State Vocational Guidance Units. An amount of ₹33.00 lakh is proposed in the Annual Plan 2014-15.

4. Self Employment Scheme for the Registered Unemployed Widows/Deserted/ Divorced/Unmarried Woman and Unwedded Mother (SARANYA)

(Outlay: ₹1400 .00 lakh)

The scheme is to support the unemployed widows, deserted/legally divorced/unmarried women and unwed mothers by providing financial assistance for self employment. The scheme is proposed to be implemented through Employment Department. 50% of the project cost is subsidized and remaining 50% is disbursed by way of interest free loan. Both subsidy and loan amount is disbursed through the Department and proper maintenance of the units shall be done by these women entrepreneurs themselves. During the year 2014-15 an amount of ₹1400.00 lakh is proposed for the scheme Self Employment Scheme for the Registered Unemployed Widows/Deserted/Divorced/Unmarried Woman and Unwedded Mother (SARANYA).

5. Conversion of Employment Exchanges into Centres of Skill and Employability Development under Additional Skill Exchange Programme

(Outlay: ₹270 .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 of Labour planned to set up Employability Centres across the state. The first phase was successfully implemented in Kollam, Ernakulam and Kozhikode District Employment Exchanges. In the second phase, two District Employment Exchanges viz. Palakkad and Kannur has been identified and the process is nearing the implementation stage. During 2014-15, five more Employability Centres are targeted to be set up at Thrissur, Malappuram, Kottayam, Wayanad and Kasargod. In order to materialise the objective of the scheme, an amount of ₹270.00 lakh is proposed for the year 2014-15.

IV. Kerala Institute of Labour and Employment (KILE)

(Outlay: ₹175 .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 2014-15 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 ₹175.00 lakh is proposed in the year 2014-15 for the following components.

- Training programmes/Seminars/Workshops
- Research programmes/Studies
- Publications on A Manual on Labour Laws, A Handbook on Labour Laws in Malayalam (Njanum Ente Thozhilniyamangalum), quarterly journal KILE NEWS and Publication of research studies conducted by the institute.
- Furnishing of institute building allotted in Thozhil Bhavan

New components

- Modernisation of KILE by computerisation of the activities, documentation of activities and data digitisation, library development and website development

V. Factories and Boilers Department

1. Factories and Boilers Department

(Outlay: ₹400 .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 grant 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 ₹400.00 lakh is proposed in the year 2014-15 for the following activities of the Department.

- Conversion of the Sub Offices in the Department of Factories and Boilers as Model Offices (Maintenance)
- Computerisation (Repair & Maintenance)
- Distribution of safety awards
- Training programmes
- Chemical Emergency Response Centre(for innovation and construction of office complex)
- Grant for Welding Institute (for introduction of advanced technology and purchase of modern equipments)
- Observation of Safety Week and conducting Safety Awareness Programme etc.

2. Occupation Health Centre, Kollam

(Outlay: ₹200 .00 lakh)

The state has about 20000 registered factories employing about 60000 workers. Out of that 36 are Major Accident Hazard Units. At present there is only one full-fledged Occupational Health Centre in the State and that belongs to private sector industry. It is to be noted that most of the labour oriented traditional cashew factories are located at Kollam and more than 90% workers are women. It is intended to strengthen the ongoing scheme of establishing Occupational Health Centre to diagnose and manage occupational diseases. For this programme an amount of ₹200.00 lakh is proposed in the year 2014-15 for furnishing purchasing of lab equipments, house lab, mobile lab etc.

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 and through 'NORKA ROOTS' which is the field agency of the department. An amount of ₹1984.00 lakh is proposed for the following schemes in the Annual Plan 2014-15.

1. NORKA Department

(Outlay: ₹436 .00 lakh)

An amount of ₹436.00 lakh is proposed to implement the following schemes in the Annual Plan 2014-15.

- Santhwana Scheme : 300.00 ₹ lakh
- NORKA Department General Fund : 100.00 ₹ lakh
- NRKs Welfare Agency Cell in New Delhi, Kochi and Kozhikode : 16.00 ₹ lakh
- Emergency Repatriation Fund for NRKs : 20.00 ₹ lakh

2. Awareness Campaign on Illegal Recruitment and Visa Check

(Outlay: ₹60 .00 lakh)

Many Keralites who are in jails in the Gulf countries are the victims of illegal recruiters and visa racketeers. Awareness creation to the general public about illegal recruitment and visa cheating is essential to avoid such incidents. It is expected that massive campaign in this front will create awareness among public and dissuade them to resort to such migration. Repeated advertisements through print, visual, audio media, hoardings display boards etc. is to be resorted. During 2014-15, an amount of of ₹60.00 lakh is proposed for the scheme Awareness Campaign on Illegal Recruitment and Visa Check.

3. Norka Welfare Fund

(Outlay: ₹1 .00 lakh)

As per the Non Resident Keralites Welfare Fund Act of 2008 enacted by the Kerala Legislative Assembly, the Kerala NRKs Welfare Board was constituted in 2010 to implement various welfare schemes for Non-Resident Keralites. A token amount of ₹1.00 lakh is proposed for the scheme in 2014-15.

4. Skill Upgradation and Re-Integration Training for NRKs

(Outlay: ₹200 .00 lakh)

It is a programme for upgrading the skill of young Keralites' workforce to meet the challenges in the overseas employment market. The training imparts technical & soft skills and orientation on recruiting procedures, VISA, employment contract, emigration etc. Skill up-gradation training should be in collaboration with the Industrial Training Institutes under Directorate of Industrial Training, Govt. of Kerala and also with reputed/accredited private institute. The scheme proposes to intervene through vocational education in the form of tailor-made skill building programmes for individual and industry-specific requirements, to make them 'employment ready'. Technical, soft skills training and industry specific job training may be imparted based on skills assessment. As part of State Skill Development Programme, returned NRKs can be appointed as master trainers based on their experience and qualification. NORKA ROOTS has to strengthen and make use of the data base of returned NRKs for deploying their services for this purpose. An amount of ₹200.00 lakh is proposed for this purpose in 2014-15.

5. Pre Departure Orientation Programme

(Outlay: ₹35 .00 lakh)

The public lacks awareness in matters connected with emigration in general and overseas job in particular. NORKA ROOTs is conducting training programme in every

district across Kerala to impart awareness about the chosen country of employment, their culture and labour laws, and matters related to visa stamping, immigration, baggage, customs clearance, financial literacy etc. The programme may be extended to grass root level in collaboration with Panchayat Raj institutions, National Service Schemes, various government departments like Minority Development, Forward class Development Corporation etc. As part of equipping students/youths for various overseas jobs soft skill training programmes will also be conducted in various Colleges, Polytechnics etc. An amount of ₹35.00 lakh is proposed for this purpose in Annual Plan 2014-15.

6. Pravasi Legal Aid Cell

(Outlay: ₹400 .00 lakh)

One major problem faced by the migrant workers from Kerala to the Middle East Countries is the court cases and other legal troubles they get into. In the absence of any sort of legal help, the poor workers end up in the jail and suffer from all forms of punishments. This happens even in the case of minor offences or even without any offence. In view of the large number of cases, which actually deserves legal aid, it is widely demanded by the migrant community that some sort of legal help by the Government has to be extended to those who deserve it. The major aspect of the mechanism is that Government can extend legal assistance, including appearances in courts abroad, only through the Indian Diplomatic Missions or through advocates empanelled by the Indian Mission. The broad activities coming under this programme are awareness campaign by conducting orientation programmes, support, assistance, facilitation and legal aid. Legal aid includes legal advice, filing of cases, legal representation etc. An amount of ₹400.00 lakh is proposed for the scheme in 2014-15.

7. 24 Hours Help Line/Call Centres

(Outlay: ₹32 .00 lakh)

The scheme intends to disseminate information on various schemes/projects implemented by Government and NORKA ROOTS, redress grievances of NRKs, conduct counselling to NRKs who are in distress, create awareness among emigrants and prospective emigrants against illegal exploitation, migration etc. and act as a frontline service facilitator/one point client interaction point for NRKs. It is also envisaged to provide need based information and assistance to emigrants through the proposed helpline. In the Annual Plan 2014-15 an amount of ₹32.00 lakh is proposed for the scheme.

8. Job Portal

(Outlay: ₹30 .00 lakh)

NORKA ROOTS can provide international jobs for skilled and unskilled workers with various corporate giants/Ministries in Saudi Arabia, Oman, Qatar, UAE, Bahrain, Kuwait, Middle East, Africa, Asia Pacific, US and Canada. This requires a vast pool of database of prospective employees/job aspirants and effective recruitment process. The job portal will act as a virtual meeting place of potential job seekers and genuine employers. The Job fair in various districts for selecting competent candidates for overseas employment will be conducted to ensure safe emigration and legally gainful

employment abroad. A amount of ₹30.00 lakh is proposed in the Annual Plan 2014-15 for Job Portal.

9. Strengthening of NORKA ROOTS Satellite Offices & NRK Development Offices (*Setting Up of NORKA ROOTS Offices for NRK facilitation at Chennai, Bangaluru and Baroda*)

(Outlay: ₹40.00 lakh)

The objective 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, provide platform for facilitation services like liaison, communication, guidance, grievance redressal etc for the residents as well as the out migrants. It is needed to strengthen NORKA-ROOTS cell/sub offices in all districts in the state to ensure easy & convenient accessibility to NRKs. For this purpose, an amount of ₹40.00 lakh is proposed in the Annual Plan 2014-15.

10. Rehabilitation of Returnee Migrants

(Outlay: ₹500 .00 lakh)

Due to the imposition of Nitaqat in Saudi Arabia thousands of NRKs have returned to Kerala. Re-integration of returned emigrants by helping them to find suitable employment/ self employment has become a prime concern of the state. As a step towards their rehabilitation, the Government have formulated NORKA Department Project for Return Emigrants (NDPREM) to develop a Sustainable Business Model. The project envisages providing a Capital Subsidy of 10% of the total project cost as a backend subsidy to eligible entrepreneurs among returnee emigrants who wish to start their own ventures in the field of agri-business, trading, services and manufacturing. An amount of ₹500.00 lakh is proposed in the Annual Plan 2014-15.

11. Norka Business Facilitation Centre

(Outlay: ₹100 .00 lakh)

The NORKA Business Facilitation Centre acts as a single window facility for all the investment related requirements of the NRKs and the returnees. The functions are the following.

- Preparation and maintenance of a database of NRKs interested in doing business in Kerala
- Preparation of Project Reports and other documentation for setting up business ventures in Kerala
- Offer Consultancy of financial, real estate and legal issues by interacting with the appropriate agencies
- Offer hand-holding services for obtaining clearances
- Provide information about investment opportunities in Kerala in the secondary and tertiary sectors. Facilitate partnerships between NRKs and other established entrepreneurs in Kerala

Existing financial and management institutions of the government will be encouraged to become partners in the NORKA Business Facilitation Centre. The Centre will be linked to NORKA's existing Call Centres to facilitate easy and quick interaction with NRKs abroad. An amount of ₹100.00 lakh is proposed for the scheme in the Annual Plan 2014-15.

12. Swapna Saphalyam

(Outlay: ₹50 .00 lakh)

The lower segments of Non –Resident Keralites working abroad especially in Gulf countries are subjected to various miseries due to lack of labour protection rules. The scheme propose to address those NRKs jailed abroad for no wilful default on their part and aims to provide free air tickets when they are released from jails and are not able to afford the tickets. An amount of ₹50.00 lakh is proposed for the scheme during the Annual Plan 2014-15.

13. Construction of Building for Norka

(Outlay: ₹25.00 lakh)

The construction of NORKA building was completed during the year 2011. As 7th and 8th floor of the building is intended for an auditorium and guest room, an amount of ₹25.00 lakh is proposed for construction of auditorium during the year 2014-15.

New Schemes

14. Engaging Diaspora for Investment in the State

(Outlay: ₹25 .00 lakh)

Many of the second generation NRKs working in United States and various European Countries have their roots in Kerala. The Diaspora embodies the indomitable spirit of enterprise, harmony and patriotism for the land of their origin. It will also boost up the overall industrial climate in the state. The department proposes to organize meets, seminars etc showcasing the rich cultural heritage of Kerala before the Non Resident Keralites/Persons of Indian Origin for sharing their experiences for projecting the investment opportunity in the state. An amount of ₹25.00 lakh is proposed in the Annual Plan 2014-15 for this purpose.

15. Creating Data Base of eminent NRKs

(Outlay: ₹50.00 lakh)

In order to enable the formation of a data base on human resource pool, Annual Plan 2014-15 envisages creation of a Data Base of eminent Non Resident Keralites in the field of Science, Academics, Industry and other eminent professions around the world. This will help to identify eminent personalities who are living in different countries and their knowledge and experiences can be used for the development of the state. For this initiative an amount of ₹50.00 lakh is proposed in the Annual Plan 2014-15.

VII. Fire and Rescue Services

1. Modernisation of Fire Force Department

(Outlay: ₹2100 .00 lakh)

The Kerala Fire Force Department was formed by bifurcating the Police Department in 1962 by enacting the Kerala Fire Force Act. Initially the Department was confined to fire fighting operations, but now the department is actively involving in all types of Disaster Management activities. Thus the face of the Department has changed a lot and hence in 2002, the Govt. renamed this Department as Kerala Fire and Rescue Services. The objective of the Department is to achieve highest standards of safety and fulfilment in fire fighting and rescue operations. An amount of ₹1386.00 lakh is proposed in the Annual Plan 2014-15 for purchasing following items.

- Sky Lift
- Water Tender
- Chain Saw (Electrical/Petrol)
- Delivery Hose
- Modern Zero Torque Nozzle
- Water Bowser
- Etc.

An amount of ₹714.00 lakh is proposed in the Annual Plan 2014-15 for construction of building for Fire and Rescue Stations at the following places.

- Re-construction of building for Fire and Rescue Station, Uppala
- Construction of building for Fire and Rescue Station, Manjeri
- Re-construction of building for Fire and Rescue Station, Gandhi Nagar, Ernakulam

10.13. SOCIAL SECURITY AND WELFARE

Social security comprises welfare measures planned for the benefit of the public in common and the poor or the deprived in particular. In view of this, in the state, the Social Justice Department and its allied agencies, Prison Department and Sainik Welfare Department proposes plan schemes under this sector. During the Annual Plan 2013-14, priority has been given to improve the service delivery system of the welfare institutions. In the Annual Plan 2014-15 it is determined to focus the social as well as economic empowerment of the marginalized groups. For this, it is decided to strengthen and carry forward the existing plan schemes. Kerala Social Security Mission under the Department of Social Justice is one of the major agencies organizing and implementing social security measures for the senior citizens, children and persons with disabilities. During 2014-15, priority has been given to the programmes of the Mission.

A total outlay of ₹505 crore is proposed in the Annual Plan 2014-15 for the Social Security and Welfare sector including Nutrition. The department/agency wise outlay proposed in the Annual Plan 2014-15 is given below.

| Sl.No. | Name of Department/Agency | Amount (₹ in lakh) |
|--------|---|--------------------|
| 1 | Social Justice Department | 21199 |
| 2 | Prisons Department | 4550 |
| 3 | Kerala State Women's Development Corporation | 825 |
| 4 | Kerala State Physically Handicapped Persons Welfare Corporation | 300 |
| 5 | Kerala Women's Commission | 255 |
| 6 | National Institute of Speech and Hearing | 800 |
| 7 | State Commissionerate for Persons With Disabilities | 80 |
| 8 | Sainik Welfare Department | 13 |
| 9 | Kerala State Commission for Protection of Child Rights | 75 |
| 10 | National Social Assistance Programme | 17903 |
| 11 | Nutrition | 4500 |
| | Total | 50500 |

While issuing administrative sanction to the projects/schemes, the components should be clearly indicated along with physical targets (disaggregated by gender wherever possible) envisaged in the projects/schemes. The scheme/institution wise outlay for the Annual Plan 2014-15 is summarized below.

1. Rehabilitation of victims of violence / after care and follow up services

(Outlay ₹ 110 lakh)

The victims of violence particularly women and prisoners released prematurely are being entrusted to Social Justice Department. Their rehabilitation and educational assistance to children need to be provided. The following are the schemes proposed.

- Assistance to ex-convicts, ex-inmates and probationers.
- Educational assistance to the children of prisoners.
- Indigent convict scheme and rehabilitation schemes for the victims of atrocities against women and children including victims of domestic violence.

An outlay of ₹110 lakh is proposed in the Annual Plan 2014-15.

2. Modernization of existing Social Welfare Institutions

(Outlay ₹ 660 lakh)

There are 380 offices including 78 welfare institutions under the Social Justice Department. The department should provide better facilities as per the norms and standards prescribed in the legislations to the inmates. The activities proposed are

- Construction of own buildings for institutions/offices.
- Completion of ongoing and spill over construction works.
- Extension work, renovation and repair of existing welfare institutions.
- Completion of ongoing construction works under PWD head.

An outlay of ₹660 lakh is proposed for the year 2014-15.

3. Capacity Building of Departmental Officers

(Outlay ₹ 28 lakh)

The staff of Social Justice Department and other stakeholders requires training to discharge their duties and responsibilities more effectively. Training programmes including induction training will have to be imparted for different categories of staff based on the action plan prepared by the department. Capacity building for primary stakeholders other than department staff like Juvenile Justice Board members, Child Welfare Committee members etc will also be imparted. The proposed outlay for Annual Plan 2014-15 is ₹28 lakh.

4. New Social Security Initiatives for Marginalized Groups

(Outlay ₹ 770 lakh)

The Social Justice Department is the nodal agency to implement the following social legislations for the weaker sections.

- Persons with Disabilities (Equal Opportunities, Protection of Rights and Full Participation) Act, 1995.
- Maintenance and Welfare of Parents and Senior Citizens Act, 2007.
- Old Age policy
- Nutrition policy
- Policy for Government- civil society partnership.
- Convention on the Right of persons with disabilities and its optional protocol.
- Protection of the destitute and neglected women and children.

The following are the activities proposed during 2014-15.

- Care and protection of the victims of communal violence from inside and outside the state including institutional services.
- Financial assistance for the education and rehabilitation of the children whose parents are victims of HIV/AIDS.
- Financial assistance for the marriage of physically challenged girls and daughters of physically challenged couples.

- Care and protection of abandoned and destitute persons and providing other services under Persons with Disabilities Act, 1995 and Maintenance and Welfare of Parents and Senior Citizens Act, 2007.
- Financial assistance for the education of children whose parents have committed suicide.
- Financial assistance to inmates of institutions who were taken back home by their family with a view to promoting deinstitutionalization.
- Implementation of provisions and schemes contained in Govt. policies and conventions for the protection and rehabilitation of weaker sections.
- Implementation of Old Age policy.

The outlay proposed for the year 2014-15 is ₹770 lakh.

5. Modernisation of Social Justice Department

(Outlay ₹ 50 lakh)

The department has 78 welfare institutions for the care, protection and rehabilitation of the children, disabled, women and old aged. The report of the task force constituted by the Department revealed that there is an urgent need for renovation, repair and additional construction for these institutions. It is identified that all the welfare institutions need additional facilities such as construction, furniture and equipments, library, toilets, Radio/TV, poultry, dairy, horticulture, agriculture facilities etc. Moreover the institutions need specialist support services and facilities for vocational training to the inmates with a professional approach. It is proposed to start common facility centres comprising of common kitchen, common power laundry and health clinic for the entire welfare institutions. This programme will be implemented at the institutional complexes in Thiruvananthapuram and Kozhikkode on a pilot basis. In addition, the ongoing construction works of all the welfare institutions need to be completed.

An outlay of ₹50 lakh is proposed in the Annual Plan 2014-15.

6. Upgradation of Vocational Training Centres

(Outlay ₹ 22 lakh)

There are two vocational training centres for the physically handicapped persons functioning at Thiruvananthapuram and Kozhikkode. Facilities for vocational training in tailoring, book binding, leather works, plastic works, offset printing, computer software and hardware courses, paper carry bag unit, saree printing courses, screen printing courses, fashion designing courses etc are provided to the beneficiaries and the units have to be strengthened as production centres with focus on new trades having a job oriented perspective. The development of existing centres as per NCVT norms, additional staff on contract basis to start new trades, purchase of additional furniture and equipments, arranging hostel facilities for students, establishing new VTC at Home for Physically Handicapped, Ernakulam and Thrissur are also visualized. For implementing the above activities, an outlay of ₹22 lakh is proposed for 2014-15.

7. Strengthening of Administrative Infrastructure

(Outlay ₹ 500 lakh)

There are 380 offices coming under the Department of Social Justice. Some of the offices especially the District Social Justice Offices are functioning in rented buildings. The offices functioning in own building often need repairs. Equipments like computers with internet connection, printers, almirahs, etc are required to all offices. The Women Protection Offices have to be shifted to other buildings with proper facilities. The number of vehicles with Social Justice Department is grossly insufficient to meet the present requirements of inspection. Vehicles for Protection Officers and Probation Officers can be hired. The outlay proposed is for meeting the expenses on development of MIS for department, office automation, purchase of computers, AMC, maintenance and hiring of vehicles, phone facility, biometric punching systems etc. An amount of ₹500 lakh is proposed for these activities during 2014-15.

8. Training for Ex-Servicemen/Widows/Dependents

(Outlay ₹13 lakh)

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 ₹13 lakh is proposed for 2014-15 for running the three computer training centers at Thiruvananthapuram, Kozhikkode and Thrissur, conducting trainings in other districts and training camps for early rehabilitation.

9. National Social Assistance Programme (NSAP)

(Outlay ₹ 17903 lakh)

The National programme for social assistance provides benefits to poor households in the case of old age, disability, widowhood and death of primary breadwinner. The programme has five components viz. Indira Gandhi National Old Age Pension Scheme, Indira Gandhi National Widow Pension Scheme, Indira Gandhi National Disability Pension Scheme, National Family Benefit Scheme and Annapoorna. An amount of ₹17903lakh is proposed for the scheme except for Annapoorna component which is being implemented through the Civil Supplies Department in the State.

10. Comprehensive Package for the victims of Endosulphan (Implemented byKSSM)

(Outlay ₹ 900 lakh)

The scheme aims relief measures to the endosulphan victims in the state. Financial assistance @ ₹2000/- for bed ridden patients, @ ₹1700/- if the victims is a disability pensioner and @ ₹1000/- for other patients are proposed. It also aims educational assistance @ ₹.1000/- to children studying in class I to VII, @ ₹2000/- to VIII to X and @ ₹2000/- to XI and XII. In addition to this it is proposed to give special assistance @ ₹ 700/- to the caregivers of endosulphan victims who are fully bedridden or mentally retarded. Provision is also included for meeting the expenses for providing ambulance services to endosulphan affected panchayats in Kasaragod district. The programme is implemented by Kerala Social Security Mission.

The outlay proposed is `900 lakh for the year 2014-15.

11. Care providers for inmates of institutions under Social Justice Department

(Implemented by KSSM)

(Outlay ₹ 200 lakh)

There are 78 welfare institutions functioning under Social Justice Department. The present staff pattern of these institutions does not provide nursing staff or care giving staff. Most of the institutions are functioning with 3 or 4 staffs. But the number of inmates in most of the institutions exceeds their sanctioned strength and is very difficult to manage the institution with the limited staff. The Kerala Social Security Mission has initiated a pilot programme for providing care providers to 8 Old Age homes and 5 Asha Bhavans. Now it is proposed to extend the scheme to provide caregivers and professional staff in all social welfare institutions based on their requirement. It is also proposed to impart special training to the caregivers and professional staff in child care, geriatric care, disability care, health care and overall management of the welfare institutions. The programme is implemented by Kerala Social Security Mission. An outlay of ₹200 lakh is proposed in the Annual plan 2014-15.

12. Hunger Free City (Implemented by KSSM)

(Outlay ₹ 180 lakh)

The main objective of the scheme is to provide meal at nominal rate to those who need food. This scheme has been implemented first in Kozhikkode Medical College Hospital from 2009 onwards and extended to District Homeo hospital, Malappuram, Medical College and SAT hospital, Thiruvananthapuram and District and Taluk hospital, Kollam. An outlay of ₹180 lakh is proposed in the Annual Plan 2014-15 for continuing the scheme. The programme is implemented by Kerala Social Security Mission.

13. Documentation and Publicity including observance of National Days and Weeks

(Outlay ₹ 60 lakh)

Social Justice Department is the nodal department for implementing various schemes and social legislations of Ministry of Women & Child Development and Ministry of Social Justice & Empowerment of GOI. But most of the people are unaware of the services rendered by the department. Hence it is important to create awareness among the general public through print, audio and visual media about the services. In addition to this it is proposed to publish social welfare magazine to encourage literature related social welfare activities and conduct research and development. The department has been observing the days and weeks of importance such as Human Rights day, Children's day, day for Elderly, International Women's day, Dowry Prohibition day, Breast feeding day, Adolescent day, Mothers day, day for Differently abled, Social Justice day etc. The department has proposed seminars and awareness programmes related with the observance of these days and weeks of importance. Outlay proposed for the year 2014-15 is ₹60 lakh.

14. Welfare of Prisoners

(Outlay ₹ 350 lakh)

There are central prisons, open prisons, district jails, special sub jails, sub jails and women prisons in the state. The priority of activities to be implemented during 2014-15 is as follows. Installation of CCTV in jails proposed under the scheme would be implemented in an annuity mode.

- Installation of CCTV in jails
- Providing kitchen vessels in jails
- Providing iron cots to inmates
- Providing FM radio system in remaining jails
- Annual Jail day in all Jails/Prisons
- State level seminar on correctional administration

Refresher courses for jail officials

An outlay of ₹350 lakh is proposed in the Annual Plan 2014-15.

15. Modernization of Prisons

(Outlay ₹ 350 lakh)

For modernizing the prison administration a long-term project has been formulated by the department. The priority of activities is noted below.

- Construction of new block to District Jail, Pathanamthitta.
- Construction of new block to District Jail, Kollam.

An outlay of ₹350 lakh is proposed in the Annual Plan 2014-15.

16. 13th Finance Commission Award

(Outlay ₹ 3850 lakh)

The 13th Finance Commission has recommended an amount of ₹154 crore for the development of prisons and welfare of the prisoners in the state. An outlay of ₹3850 lakh is proposed in the Annual Plan 2014-15 for completing the ongoing schemes.

17. Shelter Home for the Destitute (Entekoodu)

(Outlay ₹ 85 lakh)

This project has visualized facilitating a shelter home for the destitute by providing stay, food and clothing with the help of NGOs and students organizations. There will be no procedural formalities for admission or release. Biometric identity cards will be provided to the destitute in the shelter home. A data bank of the destitute has to be prepared. Specific focus on rehabilitation measures has to be chalked out. The project will be implemented at the corporation level in the first phase. Outlay of ₹85 lakh is proposed during 2014-15 for meeting the expenditure on infrastructure, security surveillance, running expenses etc.

18. We Care (New scheme-Implemented by KSSM)

(Outlay ₹100 lakh)

This programme designs as a public payment gateway to mobilize funds for social and individual assistance activities undertaken by Kerala Social Security Mission. The gateway is intended to become a financial foundation for raising resources to meet the special need for every citizen of Kerala, be it medical, social or psychological, and who does not have the wherewithal or access to such care. It was decided that under no circumstances, the funds mobilized through payment gateway be used to meet administrative expenses or overhead charges for implementing the scheme. This will ensure that every rupee contributed by the donor into the payment gateway is spent on an identifiable beneficiary and the donor has access to all documentary evidence of expenditure and are subjected to statutory, financial and social audit.

Kerala Social Security Mission has been entrusted to implement the programme and an amount of 100 crore is expected to be mobilized during the financial year 2014-15 through diverse resources which include philanthropic individuals and organizations, leading corporate organizations through their endowments and funds from corporate social responsibility allocations. For meeting the administrative expenses and overhead charges, an amount of ₹100 lakh is proposed during 2014-15.

GENDER DEVELOPMENT

19. Kerala State Women's Development Corporation

(Outlay ₹ 650 lakh)

The Kerala State Women's Development Corporation was established in 1988 with the objective of formulating, promoting and implementing women welfare programmes and development schemes. The following activities are to be implemented during 2014-15 for which ₹ 650 lakh grant-in-aid is proposed

- Self employment loan scheme NBCFDC/ NMDFC/ NSFDC
- Self-employment scheme (general category)
- EDP programmes, awareness camps, vocational training and exhibitions
- Working women's hostels
- Survey, report and documentation
- STEP programme for employment and training
- Construction of She- toilets

20. Women Development Programme including Short Stay Homes

(Outlay ₹ 330 lakh)

The scheme emphasise for the implementation of Dowry Prohibition Act, Domestic Violence Act and activities like vocational training in the existing short stay homes, economic support to women headed families, assistance to low salaried women,

economic support for women belonging to BPL families for self employment and women suffering any type of discrimination. The activities proposed during the 2014-15 are given below.

- Providing necessary service facilities to various institutions established under the Domestic Violence Act.
- Providing necessary care and support including educational and vocational training to the inmates under various women's institutions.
- Maintenance of One day homes.
- Extending institutional and non-institutional support to marginalized women like widows, single women, AIDS and HIV affected women and children and children of AIDS patients.
- Sensitization, awareness and publicity and research studies in various subjects under DV Act and Dowry Prohibition Act.
- Meeting the expense of State Level Committees including TA/DA to its members.
- Financial assistance to mentally challenged women staying at their own home for food, clothing and medicine.
- Financial assistance for the marriage of the women inmates of welfare institutions.
- Financial assistance for the rehabilitation of sex workers.
- Financial assistance to widow remarriage and for the education of children belonging to women headed families.
- Assistance to childless unemployed widows.
- Financial assistance for self employment to women belonging to BPL families by forming self help groups.
- Activities linked with women component plan, improving the facilities of various common institutions and to implement women empowerment interventions.

The outlay proposed for 2014-15 is ₹330 lakh.

21. Kerala Women's Commission

(Outlay ₹ 150 lakh)

The Kerala Women's Commission was established in 1996. The objective is to improve the status of women in Kerala and to enquire into unfair practices against women and recommend remedial measures. The commission is committed to regain the status of women by dual action empowering the women community and equipping them to fight against all forms of inequalities. With the above objectives the following activities are proposed during 2014-15.

- Legal workshops /seminars
- Adalath
- DNA Test

- Short stay home
- Publication of Sthree Sakthi
- Training for Jagratha Samithy
- Development of library
- Research/ Evaluation studies
- Remuneration to counsellors
- Office automation etc.

The outlay proposed for the above scheme is ₹150 lakh for the year 2014-15.

22. Development of Anganwadi Centres as Community Resource Centres for Women and Children - A Life Cycle Approach

(Outlay ₹200 lakh)

The scheme aims at holistic development of women and children through behavioral changes of the community and recognition of women as participants in development. For this the Anganwadi centres are to be developed into Community Resource Centres by convergence of services, resources, infrastructure and the manpower of line departments through various stages. The activities proposed are the following.

- Purchase of computers and accessories in AWCs
- Purchase of CDs providing fun and knowledge to children
- Construction and upgradation of Anganwadis.
- Providing state award for CDPOs, ICDS Supervisors, AWWs &AWHs.
- Providing facilities for starting Daycare centres for elderly women in AWCs.

The outlay proposed for 2014-15 is ₹200 lakh.

23. Programme on Gender Awareness

(Outlay ₹395 lakh)

This programme aims at overcoming gender-based discrimination through several measures such as sustained campaign, sensitizing the household and the public domain while at the same time creating awareness among young girls and women to use the provisions of the law to defend themselves against acts of violence and seek remedial measures. It is a continuing scheme whose reach has to be widened and deepened. The programme is implemented through the Department of Social Justice, Kerala State Women's Development Corporation and Kerala Women's Commission.

The activities proposed by these agencies are as follows

Department of Social Justice

- Gender based interventions and implementing PWDV Act like providing legal aid, legal counseling, service of clinical psychologist to the victims etc.

- Intensive training to all stakeholders of domestic violence and prevention of discrimination.
- Grass root level awareness programme, media campaign and maintenance of web portal.
- Development of specialized services and establishing new counseling centres.

Kerala Women's Commission

- Awareness through documentaries
- Awareness through print media
- Media monitoring cell
- Pre-marital counseling
- Brochures and booklets
- Kalalaya jyothi (Gender awareness in schools and colleges)

Kerala State Women's Development Corporation.

- Women cell in Women's college
- Civil service coaching
- 24/7 women information and assistance centre
- 24/7 Women help desk in public places
- Gender awareness campaign at school
- Grama Srothas programme

To implement this programme an amount of ₹395 lakh is proposed for the year 2014-15. Out of the total outlay, the amount proposed for Social Justice Department is ₹240 lakh, Kerala State Women's Development Corporation ₹50 lakh and Kerala Women's Commission ₹105 lakh.

24. Programme on Finishing School for Women

(Outlay ₹ 125 lakh)

The programme on finishing school proposes to equip women job seekers to upgrade their skills through additional training so as to make them employable. Under this programme finishing school was started with the help of LBS and Training cum Production Centre in women's institution with the help of STED. The scheme was started during 2007-08 and is to be continued in 2014-15. It is also proposed to provide financial assistance to the participants who successfully complete the training programme for commencing their own production unit. The scheme is implemented through the Kerala State Women's Development Corporation to enhance the employment prospects of women job seekers.

The activities proposed during 2014-15 are as follows

- Recurring expenses, repairs and maintenance of REACH at Thiruvananthapuram and Kannur.

- Skill development programmes.

An outlay of ₹125 lakh is proposed for the Annual Plan 2014-15.

25. Gender Advisory Board- Social Justice Department

(Outlay ₹ 15 lakh)

Gender Advisory Committee has been constituted in the state with Advisor (Gender) as the member convener and Secretary, Social Justice Department as chairperson along 15 other members. For the functioning of the gender board including pay and allowances of Adviser and staff, fuel and maintenance charge of vehicle and expenses on Gender Advisory Committee, an amount of ₹15 lakh is proposed for 2014-15.

26. Psycho-Social Services to Adolescent girls

(Outlay ₹ 900 lakh)

Under the scheme the Social Justice Department developed separate adolescent health clinics in 500 selected schools with the support of concerned PTAs and LSGIs. During 2014-15 it is proposed to extent the programme to 172 schools. A qualified counselor is engaged in the school for providing counseling and guidance to the adolescent girls. The provision made is for meeting the honorarium and TA of the counselors. The amount proposed for the scheme during 2014-15 is ₹900 lakh.

27. Gender Park

(Outlay ₹ 660 lakh)

Thantedam –the Gender Park is a project promoted by Social Justice Department to resolve the gender inequality in development. It acts as a mediator for converging various gender based developmental activities to a common platform irrespective of any social and economic divisions for tackling the problems and issues of women by ensuring better social security and wellbeing. By the implementation of the project women would get an opportunity to take leadership role and find ease for their creative as well as intellectual capacities in various developmental sectors. The project would be implemented in a phased manner. An outlay of ₹660 lakh is proposed in the Annual Plan 2014-15.

28. Sneha Sparsham (Implemented by KSSM)

(Outlay ₹150 lakh)

The tribal population is the most physically and culturally isolated group and they are the most vulnerable to exploitation. Their problems are multi-dimensional and varied. One of the saddest and inhuman aspects of human exploitation of tribes has been the abuse of tribal women by the so-called developed or culturally modern persons. This

exploitation has left in its wake a large number of so called unwed mothers. This sort of categorization which causes psychological stress and social ostracism to the concerned women who are victims of the exploitation and their children are inexplicable and cannot be gauged by any standards of human understanding. The lack of correct assessment has also added to the problem of rehabilitation. The largest number of unwed mothers belonging to ST communities lives in Wayanad district. It is necessary to address their problems in a time bound manner. The proposal is for providing monthly assistance of ₹1000/- for all unwed mothers of SC/ST families and to other communities of BPL families. The unwed mother can submit the application to District Social Justice Officer through concerned Anganwadi Worker/ICDS Supervisor/Child Development Project Officer. The District Social Justice Officer should recommend and forward the application to KSSM for the assistance. The outlay proposed for the year 2014-15 is ₹150 lakh. The programme is implemented by Kerala Social Security Mission.

29. Nirbhaya Programmes

(Outlay ₹ 900 lakh)

Nirbhaya scheme envisages setting up of shelters for sexually abused women, where they will get life skill education to earn a living and employment opportunity. It is decided to set up Nirbhaya homes in all districts. For expenditure towards construction of homes, food, clothing, purchase of machinery and raw materials and implementation of programmes such as Nirbhaya cell, training and workshop to stake holders, providing help desk, network facilities, management cost of shelter homes etc an amount of ₹900lakh is proposed during the year 2014-15.

30. Shelter Homes for Women (*New scheme*)

(Outlay ₹ 150 lakh)

The Protection of Women from Domestic Violence Act, 2005 provides for immediate and emergency relief to women facing domestic violence. Protection Officers and Service Providing Centres are the focal point of service delivery under the act and their duties and functions include protecting the rights and interests of the victims by providing legal, medical and financial or other assistance. The State Government has notified 102 service providers under the provision of Section 10 of PWDV Act, 2005. Considering the increasing number of domestic violence cases, there is no adequate number of shelter homes catering to the special needs of these women. Under this situation it is decided to start shelter homes for the victims of domestic violence in each district in Kerala. The benefit of the programme could be availed by women above 18 years of age and who are victims of domestic violence, family tension or discord are made to leave their homes without any means of subsistence and have no special protection from exploitation or facing litigation on account of marital disputes. Temporary residential accommodation with provision of food, clothing, medical facilities, vocational and skill up gradation training for economic rehabilitation,

counseling, awareness generation and behavioral training, legal aid and guidance would be provided in the shelter home. The programme is implemented by Social Justice Department. For construction of home, rent for homes if being run in a rented building, provision for management, food, shelter, clothing, medical care, pocket expense for residence and children, counseling, legal aid, vocational training and guidance, help line etc, an outlay of ₹150 lakh is proposed in the Annual Plan 2014-15.

PERSONS WITH DISABILITIES

31. Kerala State Physically Handicapped Persons Welfare Corporation

(Outlay ₹300 lakh)

The Kerala State Physically Handicapped Persons Welfare Corporation was established in 1979 with the objective of implementing welfare schemes for the rehabilitation and improvement of the living conditions of the disabled. The following activities are to be implemented during 2014-15 for which ₹300 lakh, grant-in-aid is proposed. The activities noted below will be prioritized.

- Self employment scheme(subsidy for bank loan)
- Subsidy for motorized Adaptive two wheelers.
- State programme for rehabilitation and empowerment of disabled.
- Proficiency award to disabled.
- Distribution of motorized vehicles to disabled.
- State channelizing agency share of NHFDC loan
- Fixed deposit scheme for severely disabled children (boys & girls)
- State Resource Centre
- Assistance to Self-help groups
- Old Age home, Parassala.
- Renovation of Head quarters building and office automation.
- Disabled friendly-enabling technology demonstration and training centre
- Mass awareness programme to the disabled.
- Subsidy for NHFDC loan scheme for BPL category

32. National Institute for Speech and Hearing (NISH)

(Outlay ₹ 800 lakh)

The National Institute of Speech and Hearing was set up in 1997 with the objective of rehabilitating the hearing impaired persons in the State. The facilities of the NISH include audiological evaluation, speech languages rehabilitation, pre-school and parent guidance programme, ENT services, psychological services, speech therapy,

degree courses for persons with hearing impairment, graduate and post graduate programmes in human resource development, research activities etc. The outlay proposed is for the following schemes.

- Pre-school programmes
- Academic programmes
- Campus development
- Psychology , Medical and allied services
- Audiology and Speech language pathology division etc.

An outlay of ₹800 lakh is proposed in the Annual Plan 2014-15.

33. State Commissionerate for Disability

(Outlay ₹80 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. Implementation of the following programmes an outlay of ₹ 80 lakh is proposed in the Annual Plan 2014-15.

- Publication of state policy brochures, citizen charter and awards to literary works of persons with disabilities.
- Research and development on disabilities
- Legal support to persons with disabilities
- Conducting seminars and awareness programmes including TA
- Awareness and educational programmes through print and electronic media.

34. Issuing Disability Certificate – cum- Identity Cards to the Disabled Persons

(Outlay ₹ 100 lakh)

The PWD Act, 1995 mandates provision of disability certificates to all. For this the Social Security Mission conducts disability certification camps at Panchayat /Block levels throughout the State in association with LSGs, Kudumbasree personnel, Anganwadi workers and ICDS personnel. The disability certificate and ID card will be issued to the disabled on the spot. In order to cover the left out disabled population in the already covered districts, an amount of ₹100 lakh is proposed for the year 2014-15.

35. Home for Mentally Challenged Persons-Adult female, Thrissur

(Outlay ₹11 lakh)

Prathyasha Bhavan for the mentally challenged adult persons (female) started in 2009-10 in Thrissur district aims to give care and protection to the mentally challenged women above the age of 18 years. This institution requires renovation, repairs and facilities for training, maintenance charge of inmates and also need specialist support services. An outlay of ₹11 lakh is proposed for the year 2014-15.

36. State Initiatives in the Area of Disability- Prevention, Detection, Early Intervention, Education, Employment and Rehabilitation

(Outlay ₹4000 lakh)

(Of which One Time ACA ₹ 2000 lakh)

Government has appointed an empowered committee for the smooth implementation of the scheme. Expert committees were appointed on each of the four areas, viz, prevention of disabilities, early screening and early detection of disability, early intervention and for the upgradation of the NISH as a university. These expert committees have submitted their report. Training to Anganwadi workers for early detection of developmental disorders in children and therapy facilities through concerned Anganwadi centres are envisaged for implementation. This programme will be implemented in one district in a pilot basis. The other activities proposed under the state initiative on disabilities are

- Immunization and vaccination for prevention of disabilities.
- Purchase of Otto Acoustic Emission screens for 40 Government maternity hospitals and Brain Evoked response Audiometric to all district hospitals.
- Modification works and setting up of mobile intervention unit in early intervention centres at Kollam,Ernakulam,Thrissur and Kozhikkode.
- Setting up of District Early Intervention centres in 14 districts

An outlay of ₹4000 lakh is proposed in the Annual Plan 2014-15, of which One Time ACA is ₹2000 lakh.

37. Assistance to Mentally/Physically Challenged Persons at Home (Ashwas Kiranam) (Implemented by KSSM)

(Outlay ₹2300 lakh)

The scheme is proposed for providing monthly assistance of ₹525 to the families (care givers) of mentally/physically challenged persons and bed ridden patients at home. If there is a bed-ridden patient in a family at least one family member primarily a women will have to stay back at home throughout to take care of the patient. This limits the productivity of the care giver as that person cannot go outdoors to take up any income generating activity. So it is proposed to give assistance to supplement the income of such families. The programme is implemented by Kerala Social Security Mission. An outlay of ₹2300 lakh is proposed for the year 2014-15.

38. Model Rehabilitation Centre for Paraplegic Patients (Implemented by KSSM)

(Outlay ₹ 50 lakh)

The scheme proposes to start rehabilitation centres for paraplegic patients who are bedridden for years due to various diseases. This centre will cater the need of such patients to a great extent. The centre will provide medical treatments like physiotherapy counseling, ayurvedic therapy, occupational therapy, acupuncture etc. to paraplegic

patients. Two such rehabilitation centres are proposed at Kozhikkode and Kollam during 2014-15. The concerned District panchayat has agreed to transfer land and the acquisition process is under progress. The programme is implemented by Kerala Social Security Mission.

An outlay of ₹50 lakh is proposed in the Annual Plan 2014-15.

39. Vocational Rehabilitation Centre for Differently abled Persons, Wayanad

(Outlay ₹ 28 lakh)

The project is intended to provide training and job opportunities for persons with disabilities appropriate to their abilities. Guidance will be obtained from IMHANS for setting up the centre and training the supervisor. The period of training will be 6 months. The trainees will be paid a nominal stipend during the training period. After completing training the person may be allowed to continue working at this centre and will be paid appropriately if fails to find a job outside. A supervisor will be appointed in the centre. An outlay of ₹28 lakh is proposed during 2014-15 for meeting the expenses on setting up of the centre, stipend and transportation of trainees, honorarium of supervisor etc.

40. A model programme for Support and Rehabilitation of Adults with Disabilities including persons with Cerebral Palsy, Autism and severely Mentally Retarded

(Outlay ₹ 700 lakh)

As a social security measure it has been visualized to implement a model programme for the support and rehabilitation of the adults with disabilities including Persons with cerebral palsy, autism and severely mentally retarded. Accordingly the Kerala State Planning Board had organized a National workshop for the support and rehabilitation of the adults with disabilities and constituted an expert committee for developing effective model/ models and the detailed project report. The programme will be executed as and when the implementation plan is ready. An outlay of ₹700lakh is proposed during 2014-15, for meeting the initial expenses such as preparation of detailed project report, functioning of expert committee and conducting the pilot programme.

41. State Wide Disability Survey (*New scheme*)

(Outlay ₹ 500 lakh) (Of which One Time ACA ₹ 311 lakh)

Documented data is essential for effective intervention of the needs of the persons with disabilities. Unfortunately, Kerala lacks, such a data base regarding this group in the state. This leads to poor resource allocation, lack of facilities and opportunities to these group since there is a direct link between numbers, resources and facilities. So it is proposed to conduct the survey in the state with the active involvement of the Social Justice Department, Health Department, Education Department, Local Self Government Department, Economic and Statistics Department with the support of other Government agencies / institutions functioning in the area of disabilities. The activities proposed are

- Formation of core group of subject experts and preparation of questionnaire.
- Conducting orientation workshop for training the staff in administering the questionnaire.

- Deploying the workforce in door to door data collection. The District Social Justice Officer, District Medical Officer and District Education Officer shall be the implementing authorities of the concerned departments in each district with District Collector as the head.
- Constitution of medical board at the district level for disability assessment and certification if needed.
- Compilation of collected data, analysis and publication of results by Statistics Department.
- Developing software for the compilation and storage of data.

The Social Justice Department is the implementing department. An outlay of ₹500 lakh is proposed during 2014-15, of which ₹311 lakh is the One Time ACA.

SENIOR CITIZENS

42. Vayomithram (Implemented by KSSM)

(Outlay ₹ 700 lakh)

Kerala's aging population has been increasing rapidly in the recent decade. The scheme intends to give welfare services to persons above 65 years. It provides free services like medicine, ambulance facilities, palliative home care, help desk facilities etc. to the elderly. Now the programme is being implemented in 5 Corporations and 20 Municipalities. Since the aging population of Kerala is growing faster than in any other state it is proposed to extend the programme to 15 Municipalities during 2014-15. The programme is implemented by Kerala Social Security Mission. An outlay of ₹700 lakh is proposed in the Annual Plan 2014-15.

43. Government- NGO partnership in managing Welfare Institutions (New scheme)

(Outlay ₹1000 lakh)

The Social Justice Department runs and oversees a range of welfare institutions to care for the children, senior citizens, persons with disabilities, mentally ill and challenged persons, women and girls who are victims of domestic violence and sexual abuse. The government system despite its 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 it is decided to introduce a policy framework for Government- NGO partnership in managing the welfare institutions. The NGO frame work aims at seamless integration and synergistic partnership between government and civil society in facilitating services in care and protection institutions. Against this background 14 NGOs managed Old Age homes will be started. The NGO will be selected based on past history and track record, audited accounts statements, expertise in the area etc. The Social Justice Department is the implementing department of the programme. For this, an outlay of ₹1000 lakh is proposed during 2014-15.

CHILD DEVELOPMENT

44. Integrated Child Protection Scheme (State Share)

(Outlay ₹ 510 lakh)

Government of India has introduced the scheme by incorporating all the activities under Juvenile Justice and Adoption. The scheme envisages protecting children and preventing harm against them. The components under the scheme are State Child Protection Unit, State Child Protection Society, District Child Protection Society, Child Welfare Committee, Juvenile Justice Board, Institutions for children as per JJ Act 2000, State Adoption Resource Agency, Special Adoption Agency, Shelter homes and Open shelters and Child line. Expenses in connection with the setting up of above components of ICPS are to be undertaken. Various social legislations like Juvenile Justice (care and protection) Act, Child Marriage Restraint Act, Kerala Beggary Prevention Act, Programmes on Child Right Convention, adoption related laws etc are to be implemented. In addition to this the state specific activities like tuition fees, transportation charges, hostel fees, higher education assistance, supply of educational equipments, library facility, recreational activities, sports, IT facilities, uniform, chappals, cosmetics, medicine, tour programmes etc are to be met from the state share of ICPS. Provision for health care and temporary appointment of skilled persons from the field of arts, sports, IT etc for the capacity development of the students are also to be met from the state share. The scheme will be implemented in a cost sharing ratio between Centre and State. The outlay proposed for 2014-15 is ₹510 lakh.

45. ICDS Training Programme (10% state share)

(Outlay ₹ 40 lakh)

ICDS training is a national initiative for quality improvement in training to the ICDS functionaries to achieve improvement in the quality of early childhood care and development. Training is crucial to the success of ICDS programme. The Government of India has approved continuation of the ICDS training programme with revised financial norms relating to training of various ICDS functionaries. All the functionaries such as ICDS supervisors, Anganwadi workers and helpers are given initial job training, orientation training and refresher training on completion of every two years. The cost sharing ratio between the Centre and State is 90:10. An amount of ₹40 lakh is proposed as state share for the scheme during 2014-15.

46. Cancer Suraksha for Child Patients (Implemented by KSSM)

(Outlay ₹ 700 lakh)

This programme intended to provide free treatment to the child patients below the age of eighteen, by giving financial assistance through Government approved hospitals to the eligible families on the basis of medical certificate. Initially an assistance of ₹50000/- is released and in case where treatment costs exceeds ₹50000/- further assistance will also be provided. The programme is implemented by Kerala Social Security Mission.

A provision of is ₹700lakh is given for the year 2014-15.

47. Thalolam (Implemented by KSSM)

(Outlay ₹ 700 lakh)

The scheme is to provide free treatment to children below the age of 18 years who are suffering from life threatening diseases. According to this scheme, any child belonging to a family which is unable to afford the expense will be provided free treatment for diseases such as cardio-vascular disorders, kidney disorder, haemophilia, Gillian Barrie and also for prolonged treatment in the case of cerebral palsy, thalassemia, sickle cell anemia as well as for major surgeries in accident cases. The scheme is being implemented through the government approved hospitals. The programme is implemented by Kerala Social Security Mission. This is a cashless transaction method since the patients are not given money but free treatment is being given. Outlay proposed for the year 2014-15 is ₹700 lakh.

48. Cochlear Implantation in Children (Sruthi Tharangam) (Implemented by KSSM)

(Outlay ₹1000 lakh)

Cochlear implants have been recognised as the best way for the rehabilitation of hard of hearing if it is identified in the early childhood. The objective of the project is to provide cochlear implant to children selected by regional and state level technical committees for cochlear implantation and to provide financial support for Auditory Verbal Habilitation (AVH) to operated children through empanelled hospitals. The scheme proposes to provide financial assistance for cochlear implantation in children in the age group of 0 to 5 years. The cost of implant for each patient is ₹460000/- and the cost for audio verbal therapy for two years is ₹50000/-. The programme is implemented by Kerala Social Security Mission. An outlay of ₹1000lakh is proposed in the Annual Plan 2014-15.

49. Snehapoorvam (Implemented by KSSM)

(Outlay ₹ 700 lakh)

(Of which One Time ACA ₹ 500 lakh)

Government of Kerala launched a noble initiative Snehapoorvam as per G.O (MS) No.36/2012/SWD dated 06/06/12 to provide financial support to orphans who are living in a family with their relatives, friends, or with the support of the community. The project is implemented through Kerala Social Security Mission. The amount of assistance proposed is as follows.

- Children below 5 years and class I to V @ ₹.300/pm
- For class VI to class X @ ₹. 500/pm
- For class XI and class XII @ ₹.750/pm

For this an outlay of ₹ 700lakh is proposed during 2014-15, of which One Time ACA is ₹ 500 lakh.

50. Model Anganwadis

(Outlay ₹700 lakh)

Model Anganwadi is a concept of bringing the aged persons along with the children below six years, adolescent girls and mothers into a common centre. It will make the Anganwadi into a more pleasant place where the aged can share their experience with the younger generation. The centre shall have facilities for all the functions of the regular Anganwadis such as class room, dining area, kitchen, immunization room, a hall for mothers, etc. In addition to these a separate reading room for the elderly will also be provided. The entire facility will be barrier free (disabled friendly). It is proposed to start 60 model Anganwadis during 2014-15. An outlay of ₹700 lakh is proposed during 2014-15.

51. Convergence of Pre-school and Pre-primary Education Centres in Anganwadis

(Outlay ₹ 200 lakh)

A thematic approach is being followed for the non-formal education of children in the age group of 3-6 years in the Anganwadi centres. The pre-primary education has been introduced by the Education Department in selected schools. It was proposed that the 53 pre-school themes followed in the Anganwadi centres for the age group of 3-5 years to be adapted at a higher level for the pre-primary school children in the age group of 5-6 years. Thus there will be a smooth flow of children from crèche – pre-school –pre-primary level to the primary schools. This would help children to avail all other services of Anganwadi like immunization, nutritious food, health check up and referral service. The training and introduction of 53 themes would be conducive for the social, physical, language, intellectual and cognitive development of a generation of children. The activities proposed are introducing theme charts, activity charts and imparting training to concerned Anganwadi workers, supervisors, trainers of Anganwadi training centres and pre-primary teachers. In Kerala, one third of the Anganwadis are now functioning in rented buildings. The structural and environmental conditions of them are not suitable for children. It is proposed to construct Anganwadis at these locations or to upgrade the existing ones.

An outlay of ₹200 lakh is proposed during 2014-15.

52. Our Responsibility to Children Kerala (New scheme- Implemented by KSSM)

(Outlay ₹ 50 lakh)

The project designs to address the increasing tendency among the youth and adolescents to indulge in deviant behavior. It is a planned community intervention that connects with children and young people between the ages of 12-18 years and to create a multi- collaborative platform for Government agencies and professional agencies, parents and teachers to equip the youth to face the emerging challenges. The project includes a comprehensive programme with the following

- Sensitization and training programmes
- Prevention activities

- Social rehabilitation of deviant children
- Monitoring and evaluation

In view of this it has been decided to develop a state level programme with community participation to offer psycho-social and emotional support to children to prevent social deviation and to rehabilitate socially deviant children with the support of other stake holders like police, education, social justice, LSGD, health etc. During 2013-14 the department has already implemented the project in 36 selected schools of four major districts (Trivandrum, Kozhikode, Ernakulam and Thrissur). It is proposed to extend the programme to all districts during 2014-15. The programme is implemented by Kerala Social Security Mission. An outlay of ₹50 lakh is proposed in the Annual Plan 2014-15.

53. Kerala State Commission for Protection of Child Rights (*New scheme*)

(Outlay ₹75 lakh)

Kerala State Commission for Protection of Child Rights started functioning from 3.6.2013 based on the provisions of the Commission for the Protection of Child Rights Act, 2005. The Commission has the mandate to examine and review the existing laws for the protection of child rights to assess compliance with convention on the rights of child, inquire into cases of violation of child rights, look into factors inhibiting the enjoyment of those rights and suggest remedial measures etc. For monitoring and implementation of the Protection of Children from Sexual Offences Act, 2012(POCSO Act, 2012), a POCSO division is to be created in the State Commissionerate as it has been established by the National Commission (NCPCR) and State Commissions in other states. For meeting the remuneration of the contract employees, pay and allowances of the deputation staff, hiring charges of vehicles, undertaking research, preparation of IEC materials, conducting legal awareness programmes etc, an outlay of ₹ 75lakh is proposed during 2014-15.

10.14 NUTRITION

1. State Nutrition Bureau

(Outlay ₹35 lakh)

State Nutrition Bureau proposes to conduct the following programmes during 2014-15. The activities noted below will be implemented.

- Conducting community nutrition intervention programme, Nutrition awareness and education campaign, trainers training and volunteers training
- Nutrition exhibition
- Printing and distribution of IEC materials and electronic publicity

The proposed outlay for 2014-15 is ₹35 lakh.

2. Nutrition Research Centre

(Outlay ₹65 lakh)

Nutrition Research Centre was established with the aim of conducting advanced biochemical research studies, short term community nutrition research studies and survey to monitor the nutritional problems and development of people in Kerala. An amount of ₹ 65lakh is proposed for the Annual Plan 2014-15 for conducting camps, surveys, studies, scholarship and stipend including mobility expenses and other expenses.

3. Integrated Child Development Services (10% State Share)

(Outlay ₹4400 lakh)

Integrated Child Development Services (90% centrally sponsored scheme) is a major national flagship programme addressing the needs of children under the age of six. The health and nutrition needs of a child cannot be addressed in isolation from those of the mother in the early years. The program also extends to pregnant women, nursing mothers and adolescent girls. At present there are 258 ICDS projects and 33115 Anganwadi centres. The scheme seeks to provide the beneficiaries with an integrated package of services through the Anganwadi centres as follows

- Supplementary nutrition
- Immunization
- Health checkup
- Referral service
- Health and nutrition education
- Pre-school education

The administrative cost for implementing the programme, cost for medicine kit, pre-school education kit for Anganwadi centres, IEC activities, Anganwadi contingency etc. will come under the head. An amount of ₹4400 lakh is proposed for the implementation of the scheme during 2014-15.

Centrally Sponsored Schemes

In view of the decision taken by Government of India / Planning Commission to restructure the Centrally Sponsored Schemes, the proposals included in this sector under CSS are subject to modification based on the finalization of the guidelines by GOI / Planning Commission. The scheme wise sharing pattern of Centre and States in CSS, based on the existing guidelines is detailed in Chapter XIII.

XI. GENERAL SERVICES

11.1 STATIONERY AND PRINTING

Stationery

1. Modernisation of Stationery Department

(Outlay ₹ 17 lakh)

Stationery Department is entrusted with the task of supplying stationery materials to Government Departments needed for their day to day functioning. 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 one networking system. An outlay of ₹17 lakh is proposed to implement the scheme during the Annual Plan 2014-15 for the following activities:

| SI No | Components/activities | Outlay (₹ Lakh) |
|-------|--|--------------------|
| 1 | Software development for implementing online intending system, purchase of computers, training etc | 9 |
| 2 | Purchase of micro meter for paper testing lab | 8 |
| | Total | 17 |

2. Construction of Unit Offices/Purchase of Land

(Outlay ₹ 130 lakh)

The Stationery Department has Head Office at Thiruvananthapuram, four Regional Offices at Thiruvananthapuram, Ernakulam, Shornur and Kozhikode and 10 District Stationery Offices in other districts. As it is a materials management department, own building with sufficient space is required for the smooth functioning of the Offices. In the Eleventh Plan focus has been paid to purchase land and construct building for the District offices. A suitable land has to be identified and construct a building for housing the District office, Wayanad which is the only office now functioning in rental building. The amount proposed for the scheme during the Annual Plan 2014-15 is ₹130 lakh for the following activities:

- Construction of new building for Regional Office, Kozhikode and District Office, Wayanad
- Construction of building for Wayanad District Office
- Installation of roof at Regional Office, Shornur
- Renovation including tiling works at godowns in HQ

Printing

1. Modernisation of Government Presses

(Outlay ₹ 575 lakh)

The Department of Printing has embarked on a massive programme of modernisation with the introduction of web offset printing facilities in the various printing units. An outlay of ₹575 lakh is proposed for the year 2014-15 to modernize the Printing Department in accordance with the rapid changes undergoing in printing technology day by day, as outlined below.

| Sl No. | Components | Activities/ Type of Machine | Qty. |
|--------|--|--|------|
| 1. | Modernisation of Govt. Central Press, Thiruvananthapuram | 1. A3 size Mini Offset Machine | 1 |
| | | 2. Programmable Cutting Machine | 1 |
| | | 3. Heavy Duty Stitching Machine | 2 |
| | | 4. Computer | 8 |
| | | 5. Printer (A3 size) | 2 |
| | | 6. Scanner | 1 |
| 2. | Developing Pre-press & Post Press wing at Govt. Press, Mannanthala | 1. Computer | 5 |
| | | 2. Printer | 1 |
| | | 3. Scanner | 1 |
| | | 4. Digital Printer | 1 |
| | | 5. Programmable Cutting Machine | 1 |
| 3. | Stamp Manufactory, Thiruvananthapuram | 1. Computer | 2 |
| | | 2. Printer | 2 |
| 4. | Central Prison Press, Thiruvananthapuram | 1. Computer | 1 |
| | | 2. Printer | 1 |
| | | 3. Programmable Cutting Machine | 1 |
| 5. | Govt. Press, Kollam | Platemaking Unit | 1 |
| 6. | Govt. Press, Vazhoor | 1. Single Colour Sheetfed Offset Machine | 1 |
| | | 2. Plate Making Unit | 1 |
| | | 3. Hydraulic Trolley | 2 |
| | | 4. Computer | 5 |
| | | 5. Printer (A3 size) | 5 |
| 7. | Developing Pre-Press & Post press wing at Govt. Press, Ernakulam | 1. Perfect Binding Machine | 1 |
| | | 2. Folding Machine | 1 |
| | | 3. Computer | 3 |
| | | 4. Printer | 2 |
| | | 5. Digital Colour Printer | 1 |
| | | 6. Stitching Machine (Heavy & Light) | 2 |

| | | | |
|-----|---|-------------------------------------|---|
| 8. | Developing Pre-Press & Post Press wing at Govt. Press, Shoranur | 1. CTP Unit (Computer to Plate) | 1 |
| | | 2. Hydraulic Trolley | 2 |
| | | 3. Computer | 4 |
| | | 4. Printer | 1 |
| | | 5. Box Strapping Machine | 1 |
| | | 6. Stitching Machine(Heavy & Light) | 2 |
| | | 7. Reel Unloading Cushion | 1 |
| 9. | Govt. Press, Kozhikode | 1. Stitching Machine (Heavy) | 1 |
| | | 2. Computer | 1 |
| | | 3. Printer | 1 |
| | | 4. Scanner | 1 |
| 10. | Govt. Press, Kannur | 1. Numbering Machine | 1 |
| | | 2. Digital Duplicator | 1 |
| | | 3. Computer | 1 |
| | | 4. Printer | 1 |
| 11. | Govt. Press, Wayanad | 1. Heavy Duty Stitching Machine | 1 |
| | | 2. Hydraulic Trolley | 1 |
| 12. | Office Automation in Printing Department | | |

1. Construction of Buildings for Government Presses

(Outlay ₹ 375 lakh)

The Department of printing manages the largest factory establishment directly run in a Government Department. It operates 11 presses and employs 2576 persons in all, 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 ₹375 lakh is proposed for the Annual Plan 2014-15 to meet the spillover commitments and to undertake the following works.

- Completion of compound wall to Govt. Press, Mannanthala, Thiruvananthapuram
- Renovation of building at Govt. central press, Thiruvananthapuram
- Construction of water storage facility at Govt. Press, Shornur
- Renovation of quarters, construction of compound wall and renovation of connected roads at Govt. press, Shornur

11.2 PUBLIC WORKS

1. Public Office Building Construction Programme

(Outlay ₹ 3268 lakh)

The scheme is for construction of various public office buildings coming under the Common pool and include State Legislature, Elections, land revenue, Registration,

Excise Dept., Sales Tax offices, Kerala Public Service Commission, Secretariat, State Planning Board, Treasuries, Police Stations, Jails, Stationary and Printing Dept., Fire force, Public Health Dept., Village Offices, Court Buildings, building to Prosecution Dept., Conservation of heritage buildings and other buildings under Public works. An amount ₹3268 lakh is proposed during 2014-15 for completing the ongoing works and taking up new works on priority basis. Energy saving and conservation measures for public buildings shall be ensured by incorporating them in building plan and tender documents. Rain water harvesting and waste disposal system shall be made mandatory.

1. Construction of Flats for MLAs

(Outlay ₹ 1 lakh)

An amount of ₹1 lakh, as token provision, is proposed during 2014-15 for continuing the scheme of construction of Flats for MLAs. Energy saving and conservation measures for public buildings shall be ensured by incorporating them in building plan and tender documents. Rain water harvesting and waste disposal system shall be made mandatory.

2. Construction of Building for Courts and Quarters for Judges (25% State Share)

(Outlay ₹ 1000 lakh)

Court buildings and quarters for Judicial Officers are constructed under this 75% Centrally Sponsored continuing Scheme. The construction of court complex at Ernakulam, Thrissur, Thaliparamba, Tirur, Cherthala, sub court Payyannur, Mananthavady, Munciff court at Paravur and Wadakkancherry are in progress. The works of court buildings including bi-centenary memorial court complex at Kozhikode, court complex at Attingal, Pala, Kollam, Pathanamthitta, Thrissur, Thiruvalla, Chengannur, Ettumanoor, Iringalakkuda, Idukki, Perumbavoor, Sulthan betheri, Kalpatta, Payyoli and Koilandy are to be taken up.

An outlay of ₹1000 lakh is proposed during 2014-15 for completing the ongoing works including settling of bills and taking up new works under the scheme. Out of this outlay, ₹260 lakh is for the construction of quarters for Judicial Officers. Energy saving and conservation measures for public buildings shall be ensured by incorporating them in building plan and tender documents. Rain water harvesting and waste disposal system shall be made mandatory.

3. Gender Budgeting

(Outlay ₹ 400 lakh)

Gender amenities and additional gender friendly infrastructure facilities are to be provided in public offices. The toilet facilities in many of the public offices are inadequate. To cover up this shortage, additional toilet facilities for women may be provided in public offices in the district, taluk and village head quarters. Steps will be taken to make the public buildings women friendly for which proper architectural plan and design of buildings be ensured by avoiding narrow passage, stairs etc. To provide these facilities in 20 public buildings an amount of ₹400 lakh is proposed for the year 2014-15.

Centrally Sponsored Schemes

In view of the decision taken by Government of India / Planning Commission to restructure the Centrally Sponsored Schemes, the proposals included in this sector under CSS are subject to modification based on the finalization of the guidelines by GOI / Planning Commission. The scheme wise sharing pattern of Centre and States in CSS, based on the existing guidelines is detailed in Chapter XIII.

XII. PLAN OUTLAYS TO LOCAL SELF GOVERNMENT

(Outlay ₹ 470000.00 lakh)

An amount of ₹470000.00 lakh is proposed for the Annual Plan 2014-15 to Local Governments for implementing projects based on local needs during 2014-15.

XIII. CENTRALLY SPONSORED SCHEMES

The Planning Commission has communicated a decision of the Government of India to reduce the total number of Centrally Sponsored Schemes (CSS) from 142 to 66. Appendix I provides a mapping of the existing and restructured schemes. The process of framing revised guidelines for the restructured CSS is yet to be completed by GoI. Various State Governments have furnished suggestions demanding flexibility in CS Schemes and State specific requirements will be included in the revised guidelines after due consideration by the Planning Commission. Since the guidelines have not been finalized, CSS for 2014-15 are proposed in the same pattern as in previous years. However, an attempt has been made to ensure that CS schemes proposed for this year match the restructured schemes, to the extent possible.

2. The Planning Commission has informed that Plan Assistance under all the CSS and Block Grants would be classified as Central Assistance to State Plan. It has also been proposed that Central Assistance will be transferred through the Consolidated Fund of the State in a phased manner from 2014-15 onwards. Hence, the Central Assistance which was hitherto being released from the Central Plan (either through CFS route or direct transfer route) would form the Central Assistance to State Plan.

3. There are certain clarifications required from the Planning Commission and the Government of India regarding treatment of SCP/TSP as well as the quantum of Central share of the restructured schemes. Clarifications have accordingly been sought from the Planning Commission and it is hoped that detailed guidelines will be issued. The Planning Commission also has proposed inclusion of outlays transferred by Central Ministries directly to implementing agencies in the State Plan in a phased manner, but the phasing is yet to be determined by the Ministry of Finance.

4. Given the above scenario, estimates of Central Share of all the Centrally Sponsored Schemes proposed in the Annual Plan 2014-15 have been made on the basis of existing guidelines. Sector wise details of Central Share of CSS are given below.

Central Share of Centrally Sponsored Schemes

(₹ in Lakh)

| Sl No | Sector | 50% | 100% | Total |
|-------|-------------------------------------|-----------------|------------------|------------------|
| I | Agriculture and Allied Activities | 1987.50 | 12921.53 | 14909.03 |
| II | Rural Development | 314.20 | 83027.16 | 83341.36 |
| III | Special Area Programme | - | - | - |
| IV | Irrigation And Flood Control | 1066.67 | 15000.00 | 16066.67 |
| V | Energy | - | - | - |
| VI | Industry & Minerals | 734.62 | 2933.00 | 3667.62 |
| VII | Transport | 63.00 | - | 63.00 |
| VIII | Science, Technology And Environment | 1998.00 | 2275.00 | 4273.00 |
| IX | General Economic Services | 80.00 | 4245.01 | 4325.01 |
| X | Social Services | 23059.14 | 220473.99 | 243533.13 |
| XI | General Services | - | 3000.00 | 3000.00 |
| XII | LSGD | - | - | - |
| | TOTAL | 29303.13 | 343875.69 | 373178.82 |

Note: Under 50% CSS, Schemes with assistance ranging up to 50% Central share are included (for eg. 25:75, 30:70 etc.). Likewise, under 100% CSS, Schemes with assistance ranging above 50% Central share are included.

5. In addition, according to the Planning Commission proposal, amounts directly transferred to implementing agencies would also be routed through State Plan.

6. Modifications, if necessary, will be incorporated in the Annual Plan 2014-15 through a corrigendum when clarification on the CSS as mentioned elsewhere is received from GoI / Planning Commission.

7. Subsector / scheme wise proposed share of CSS is given in Appendix II.

PART - II

DRAFT ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS

(₹ in lakhs)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan (2013-14) | | Annual Plan (2014-15) Proposed Outlay |
|------------|---|--|--|---|--|-----------------------|---------------------------|---------------------------------------|
| | | | | | | Approved Outlay | Anti-cipated Expen-diture | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| I. | AGRICULTURAL AND ALLIED ACTIVITIES | | | | | | | |
| | 1. Crop Husbandry | 59180.00 | 53596.90 | | 23304.14 | 29620.00 | 29620.00 | 33837.00 |
| | 2. Horticulture | | | | | | | |
| | 3. Soil and Water Conservation | 12830.00 | 12259.19 | | 3342.09 | 4600.00 | 4600.00 | 7325.00 |
| | 4. Animal Husbandry | 49076.00 | 46668.71 | | 18340.97 | 26025.00 | 26025.00 | 29516.00 |
| | 5. Dairy Development | 6700.00 | 6791.68 | | 3527.26 | 4765.00 | 4765.00 | 7000.00 |
| | 6. Fisheries | 25525.00 | 45633.77 | | 14101.85 | 15780.00 | 15780.00 | 17740.00 |
| | 7. Plantations | | | | | | | |
| | 8. Food, Storage & Warehousing | 500.00 | 175.00 | | 0.00 | 50.00 | 50.00 | 50.00 |
| | 9. Agricultural Research & Education | 18700.00 | 17093.75 | | 0.00 | 6000.00 | 6000.00 | 6300.00 |
| | 10. Agricultural Financial Institutions | 3500.00 | 470.15 | | 0.00 | 50.00 | 50.00 | 50.00 |
| | 11. Cooperation | 11300.00 | 14862.16 | | 5397.12 | 7500.00 | 7500.00 | 8339.00 |
| | 12. Other Agricultural Programmes | | | | | | | |
| | (a) Agriculture marketing | 26800.00 | 3849.81 | | 1612.33 | 2735.00 | 2735.00 | 2670.00 |
| | (b) Others (to be specified) | 19000.00 | 68401.71 | | 30926.57 | 43826.00 | 43826.00 | 53575.00 |
| | Total - (I) (1 to 12) | 233111.00 | 269802.83 | | 100552.33 | 140951.00 | 140951.00 | 166402.00 |
| II. | RURAL DEVELOPMENT | | | | | | | |
| | 1. Special Programme for Rural Development : | | | | | | | |
| | (a) Integrated Watershed Management Programme (IWMP) | 1000.00 | 463.98 | | 55.70 | 500.00 | 500.00 | 1000.00 |
| | (b) DRDA Administration | 1158.00 | 1445.65 | | 394.19 | 380.00 | 380.00 | 400.00 |
| | (c) Others (To be specified) | 5400.00 | 610.44 | | 20.91 | | | |
| | Sub-Total (Special Programme for Rural Development) | 7558.00 | 2520.07 | | 470.80 | 880.00 | 880.00 | 1400.00 |
| | 2. Rural Employment | | | | | | | |
| | (a) MG National Rural Employment Act | 47000.00 | 11386.70 | | 2102.03 | 4000.00 | 4000.00 | 4000.00 |
| | (b) Swarnajyanti Gram Swarozgar Yojana (SGSY)/National Rural Livelihood Mission | 7400.00 | 3015.32 | | 538.42 | | | 2500.00 |
| | (c) Others (To be specified) | | | | | | | |
| | Sub-Total (Rural Employment) | 54400.00 | 14402.02 | | 2640.45 | | | 6500.00 |

DRAFT ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS

(₹ in lakhs)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan (2013-14) | | Annual Plan (2014-15) Proposed Outlay |
|-------------|---|--|--|---|--|-----------------------|---------------------------|---------------------------------------|
| | | | | | | Approved Outlay | Anti-cipated Expen-diture | |
| | 3. Land Reforms | 2240.00 | 793.00 | | 8.65 | 1100.00 | 1100.00 | 210.00 |
| | 4. Other Rural Development Programmes | | | | | | | |
| | (a) Community Development & Panchayats | 80259.00 | 92582.81 | | 11458.34 | 33495.00 | 33495.00 | 38291.00 |
| | (b) Other Programmes of Rural Development | 41234.00 | 38991.88 | | 4883.95 | 14957.00 | 14957.00 | 15322.00 |
| | Sub-Total (Other Rural Development) | 121493.00 | 131574.69 | | 16342.29 | | | 53613.00 |
| | TOTAL - II (1 to 4) | 185691.00 | 149289.78 | | 19462.19 | 54432.00 | 54432.00 | 61723.00 |
| III. | SPECIAL AREAS PROGRAMMES | | | | | | | |
| | (a) Hill Areas Development Programme | | 100.00 | | 3630.00 | 6750.00 | 6750.00 | 11000.00 |
| | (b) Other Special Areas Programme | | | | | | | |
| | (i) Border Area Development Programme | | | | | | | |
| | (ii) Backward Region Grant Fund(Backward Districts/Special Plan/Integrated Action Plan) | 15000.00 | 13019.00 | | 5500.00 | 4051.00 | 4051.00 | 6163.00 |
| | (iii) Grants under proviso to article 275(1) | | | | | | | |
| | (iv) Special Central Assistance to Tribal Sub-Plan | | | | | | | |
| | (v) Others (to be specified) | | | | | | | |
| | Special Area Development (WGDP) | 6565.00 | 11543.60 | | 3326.54 | 3034.00 | 3034.00 | 3586.00 |
| | Coastal Area Development | 11675.00 | 4004.72 | | 4869.27 | 5835.00 | 5835.00 | 8727.00 |
| | Special Packages (Wayanad,Sabarimala, Kasaragod) | | | | 2253.18 | 6900.00 | 6900.00 | 11900.00 |
| | Sub-Total (Other Special Programme) | | | | | | | |
| | TOTAL - III (a+b) | 33240.00 | 28667.32 | | 19578.99 | 26570.00 | 26570.00 | 41376.00 |
| IV. | IRRIGATION & FLOOD CONTROL | | | | | | | |
| | 1. Major and Medium Irrigation | 142201.00 | 64332.37 | | 5274.99 | 37563.00 | 37563.00 | 59251.00 |
| | 2. Minor Irrigation | 52083.00 | 20364.61 | | 7506.32 | 7506.00 | 7506.00 | 9878.00 |
| | 3. Command Area Development | 8500.00 | 1334.11 | | 339.34 | 400.00 | 400.00 | 800.00 |
| | 4. Flood Control (includes flood protection works) | 23075.00 | 33878.33 | | 10149.24 | 5045.00 | 5045.00 | 5035.00 |
| | TOTAL - IV (1 to 4) | 225859.00 | 119909.42 | | 23269.89 | 50514.00 | 50514.00 | 74964.00 |

DRAFT ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS

(₹ in lakhs)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan (2013-14) | | Annual Plan (2014-15) Proposed Outlay |
|--------------|---|--|--|---|--|-----------------------|---------------------------|---------------------------------------|
| | | | | | | Approved Outlay | Anti-cipated Expen-diture | |
| V. | ENERGY | | | | | | | |
| | 1. Power | 520200.00 | 405079.18 | | 52129.09 | 117612.00 | 117612.00 | 131426.00 |
| | 2. Non-conventional Sources of Energy | 6513.00 | 10637.15 | | 1682.46 | 4658.00 | 4658.00 | 5578.00 |
| | 3. Integrated Rural Energy Programme | 8000.00 | 2841.00 | | | | | |
| | TOTAL - V (1 to 3) | 534713.00 | 418557.33 | | 53811.55 | 122270.00 | 122270.00 | 137004.00 |
| VI. | INDUSTRY & MINERALS | | | | | | | |
| | 1. Village & Small Enterprises | | | | | | | |
| | i) Small Scale Industries | 15313.00 | 14499.06 | | 4679.93 | 5845.00 | 5845.00 | 7996.00 |
| | ii) Handlooms/Powerlooms | 13766.00 | 23524.55 | | 5645.19 | 7676.00 | 7676.00 | 6714.50 |
| | iii) Handicrafts | 1580.00 | 2583.34 | | 348.25 | 431.00 | 431.00 | 521.00 |
| | iv) Sericulture/Coir | 23205.00 | 34130.97 | | 9838.38 | 11137.00 | 11137.00 | 11693.90 |
| | v) Food Processing Industries | | | | | | | |
| | vi) Others | | | | | | | |
| | Cashew | 4600.00 | 17910.00 | | 6121.95 | 7150.00 | 7150.00 | 5450.00 |
| | Khadi and Village Industries | 4150.00 | 3497.00 | | 411.00 | 1331.00 | 1331.00 | 1397.60 |
| | Sub-Total (VSE) | 62614.00 | 96144.92 | | 27044.70 | 33570.00 | 33570.00 | 33773.00 |
| | 2. Other Industries (Other than VSE) | 50696.00 | 109431.47 | | 23594.65 | 23934.00 | 23934.00 | 30084.00 |
| | 3. Minerals | 500.00 | 1434.49 | | 187.16 | 432.00 | 432.00 | 83.00 |
| | TOTAL - (VI) (1 to 3) | 113810.00 | 207010.88 | | 50826.51 | 57936.00 | 57936.00 | 63940.00 |
| VII. | TRANSPORT | | | | | | | |
| | 1. Minor Ports | 27500.00 | 56594.65 | | 26831.61 | 7869.00 | 7869.00 | 9869.00 |
| | 2. Civil Aviation | | | | | | | |
| | 3. Roads and Bridges | 161918.00 | 551246.20 | | 173039.91 | 85515.00 | 85515.00 | 83641.00 |
| | 4. Road Transport | 8800.00 | 14339.16 | | 5812.28 | 7485.00 | 7485.00 | 10226.00 |
| | 5. Inland Water Transport | 40100.00 | 17878.17 | | 3225.71 | 13643.00 | 13643.00 | 14343.00 |
| | 6. Other Transport Services (to be specified) | 5000.00 | 17987.84 | | 8043.00 | 4.00 | 4.00 | 8.00 |
| | TOTAL - (VII) (1 to 6) | 243318.00 | 658046.02 | | 216952.51 | 114516.00 | 114516.00 | 118087.00 |
| VIII. | SCIENCE, TECHNOLOGY & ENVIRONMENT | | | | | | | |
| | 1. Scientific Research | 44095.00 | 23881.82 | | 8780.17 | 12112.00 | 12112.00 | 13112.00 |
| | 2. Information Technology & E-Governance | 27323.00 | 74185.71 | | 10629.00 | 23258.00 | 23258.00 | 31333.00 |
| | 3. Ecology & Environment | 2239.00 | 2550.74 | | 1083.48 | 2050.00 | 2050.00 | 2700.00 |
| | 4. Forestry & Wildlife | 31800.00 | 25655.50 | | 10025.60 | 16023.00 | 16023.00 | 15000.00 |
| | TOTAL - (VIII) (1 to 4) | 105457.00 | 126273.77 | | 30518.25 | 53443.00 | 53443.00 | 62145.00 |
| IX. | GENERAL ECONOMIC SERVICES | | | | | | | |
| | 1. Secretariat Economic Services | 152273.00 | 57613.24 | | 7002.09 | 14828.00 | 14828.00 | 17883.00 |

DRAFT ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS

(₹ in lakhs)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan (2013-14) | | Annual Plan (2014-15) Proposed Outlay |
|-----------|--|--|--|---|--|-----------------------|---------------------------|---------------------------------------|
| | | | | | | Approved Outlay | Anti-cipated Expen-diture | |
| | Major Infrastructure Devt Projects | | | | | 84603.00 | 84603.00 | 122500.00 |
| | 2. Tourism | 53430.00 | 61774.10 | | 15995.86 | 18923.00 | 18923.00 | 20665.00 |
| | 3. Census, Surveys & Statistics | 3200.00 | 316.46 | | 79.07 | 170.00 | 170.00 | 185.00 |
| | 4. Civil Supplies | 2500.00 | 9992.90 | | 683.13 | 2764.00 | 2764.00 | 2874.00 |
| | 5. Other General Economic Services : | | | | | | | |
| | a) Weights & Measures | 350.00 | 326.17 | | 301.39 | 436.00 | 436.00 | 1042.00 |
| | b) District Planning / District Councils | | | | | | | |
| | c) Others (to be specified) | | | | | | | |
| | Sub-Total (Other General Economic Services) | 350.00 | | | | | | |
| | TOTAL - (IX) (1 to 5) | 211753.00 | 130022.87 | | 24061.54 | 121724.00 | 121724.00 | 165149.00 |
| X. | SOCIAL SERVICES | | | | | | | |
| | 1. General Education | | | | | | | |
| | a) Elementary Education | 12695.00 | 43493.78 | | 21171.53 | 23525.00 | 23525.00 | 26260.75 |
| | b) Literacy/Adult Education | 1100.00 | 1499.00 | | 1213.42 | 1600.00 | 1600.00 | 1500.00 |
| | c) Secondary Education | 21200.00 | 19813.35 | | 6268.29 | 8190.00 | 8190.00 | 9036.25 |
| | d) Higher Education | 28094.00 | 44289.83 | | 15294.96 | 24799.00 | 24799.00 | 36781.00 |
| | SubTotal (General Education) (a to d) | 63089.00 | 109095.96 | | 43948.20 | 58114.00 | 58114.00 | 73578.00 |
| | 2. Technical Education | 32503.00 | 38396.85 | | 14233.35 | 11786.00 | 11786.00 | 14322.00 |
| | 3. Sports | 4927.00 | 19106.62 | | 7874.49 | 4798.00 | 4798.00 | 5036.00 |
| | 4. Youth Affairs | 1815.00 | 2856.74 | | 1500.00 | 1750.00 | 1750.00 | 1864.00 |
| | 5. Art & Culture | 9349.00 | 14795.44 | | 5331.41 | 7000.00 | 7000.00 | 7700.00 |
| | 6. Medical & Public Health | | | | | | | |
| | i) Primary Health Care | | | | | | | |
| | a) Rural | | | | | | | |
| | b) Urban | | | | | | | |
| | ii) Secondary Health Care | | | | | | | |
| | iii) Tertiary Health Care/ Super Speciality Services | | | | | | | |
| | iv) Medical Education & Research | 18850.00 | 56499.53 | | 16409.48 | 22665.00 | 22665.00 | 25750.00 |
| | v) Training | | | | | | | |
| | vi) AYUSH | | | | | | | |
| | vii) E.S.I. | 500.00 | 71.02 | | 46.63 | 100.00 | 100.00 | 140.00 |
| | viii) Control of | | | | | | | |
| | a) Communicable diseases (to be specified) | 475.00 | 667.13 | | 283.67 | 400.00 | 400.00 | 438.00 |
| | b) Non-communicable diseases (to be specified) | | 2324.21 | | 438.95 | 800.00 | 800.00 | 870.00 |

DRAFT ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS

(₹ in lakhs)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan (2013-14) | | Annual Plan (2014-15) Proposed Outlay |
|---------|--|--|--|---|--|-----------------------|---------------------------|---------------------------------------|
| | | | | | | Approved Outlay | Anti-cipated Expen-diture | |
| | ix) National Rural Health Mission (Activities to be specified) | | 750.00 | | | 7500.00 | 7500.00 | 10000.00 |
| | x) Other Programmes | 76744.00 | 49307.47 | | 21541.23 | 22635.00 | 22635.00 | 25742.00 |
| | Sub-Total (Medical & Public Health) | 96569.00 | 109619.36 | | 38719.96 | 54100.00 | 54100.00 | 62940.00 |
| | 7. Water Supply & Sanitation | 250303.00 | 282794.06 | | 66307.91 | 84900.00 | 84900.00 | 77400.00 |
| | (i) Rural Water Supply | 139925.00 | 155536.73 | | 43451.57 | 55634.97 | 55634.97 | 44892.00 |
| | (ii) Rural Sanitation | 3375.00 | 3789.44 | | 875.26 | | | |
| | (iii) Urban Water Supply | 100963.00 | 114079.12 | | 19885.74 | 27193.47 | 27193.47 | 28638.00 |
| | (iv) Urban Sanitation | 2875.00 | 4185.35 | | 742.65 | 950.88 | 950.88 | 1548.00 |
| | Others | 3165.00 | 5203.42 | | 1352.69 | 1120.68 | 1120.68 | 2322.00 |
| | 8. Housing (incl. Police Housing) | | | | | | | |
| | (i) Rural Housing (Programmes to be specified) | | | | | | | |
| | (ii) Urban Housing (Programmes to be specified) | | | | | | | |
| | Sub-Total (Housing) | 53190.00 | 36452.53 | | 2049.91 | 6200.00 | 6200.00 | 6597.00 |
| | 9. Urban Development (incl. State Capital Projects & slum Area Development) | 238727.00 | 163136.28 | | 32278.34 | 113049.00 | 113049.00 | 117987.00 |
| | 10. Information & Publicity | 3458.00 | 9466.07 | | 2152.60 | 2800.00 | 2800.00 | 3000.00 |
| | 11. Development of SCs, STs, OBCs, Minorities & FCs | | | | | | | |
| | i) Development of SCs | 82460.00 | 148629.17 | | 52389.09 | 83950.00 | 83950.00 | 103442.00 |
| | ii) Development of STs | 32197.00 | 49066.19 | | 18026.29 | 26555.00 | 26555.00 | 46078.00 |
| | iii) Development of OBCs | 7775.00 | 11061.09 | | 4014.21 | 6000.00 | 6000.00 | 8000.00 |
| | iv) Development of Minority | | | | 93.91 | 4000.00 | 4000.00 | 5500.00 |
| | v) Development of FC | | | | | 1000.00 | 1000.00 | 2500.00 |
| | Sub-Total (SCs,STs, OBCs,Minority,FCs) | 122432.00 | 208756.45 | 0.00 | 74523.50 | 121505.00 | 121505.00 | 165520.00 |
| | 12. Labour & Employment | | | | | | | |
| | A. Labour Welfare | | | | | | | |
| | i) Labour & Labour Welfare | 7055.00 | 32012.06 | | 32530.93 | 30520.00 | 30520.00 | 33840.00 |
| | ii) Social Security for labour | | | | | | | |
| | iii) Labour Education | | | | | | | |
| | iv) Rehabilitation of Bonded Labour | | | | | | | |
| | v) Child Labour | | | | | | | |
| | B. Employment Services | 3070.00 | 933.49 | | 1270.00 | 1855.00 | 1855.00 | 1410.00 |
| | C. Craftsmen Training (I.T.I.s) and Apprenticeship Training | 15985.00 | 9030.49 | | 6084.01 | 8290.00 | 8290.00 | 7990.00 |

DRAFT ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS

(₹ in lakhs)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan (2013-14) | | Annual Plan (2014-15) Proposed Outlay |
|------------|---|--|--|---|--|-----------------------|---------------------------|---------------------------------------|
| | | | | | | Approved Outlay | Anti-cipated Expen-diture | |
| | Others | 6570.00 | 5335.24 | | 747.72 | 3835.00 | 3835.00 | 3760.00 |
| | Sub-Total (Labour & Employment) | 32680.00 | 47311.28 | | 40632.66 | 44500.00 | 44500.00 | 47000.00 |
| | 13. Social Security & Social Welfare | | | | | | | |
| | i) Insurance Scheme for the Poor through GIC etc. | 2500.00 | | | | | | |
| | ii) National Social Assistance Programme & Annapurna | 16100.00 | 30146.41 | | 23005.75 | 12596.00 | 12596.00 | 17903.00 |
| | iii) Welfare of handicapped (includes assistance for Voluntary Organisations) | 460.00 | 516.00 | | 156.50 | 7552.00 | 7552.00 | 8869.00 |
| | iv) Social Defence (includes Drug Addicts, Rehabilitation Programmes, HIV/AIDS etc. | 670.00 | 207.13 | | 45.96 | 100.00 | 100.00 | 110.00 |
| | v) Others (to be specified) | 9342.00 | 17955.37 | | 12543.28 | 10220.00 | 10220.00 | 9818.00 |
| | Sub-Total (Social Security & Social Welfare) | 29072.00 | 48824.91 | | 35751.49 | 30468.00 | 30468.00 | 36700.00 |
| | 14. Empowerment of Women & Development of Children | | | | | | | |
| | i) Empowerment of Women | 5915.00 | 6410.24 | | 914.11 | 3640.00 | 3640.00 | 4625.00 |
| | ii) Development of Children (Includes Integrated Child Development Services, etc.) | 13035.00 | 3159.52 | | 1631.29 | 4092.00 | 4092.00 | 4675.00 |
| | iii) Nutrition | 10815.00 | 7274.21 | | 2971.47 | 4075.00 | 4075.00 | 4500.00 |
| | iv) Other Services (to be specified) | 1335.00 | | | | | | |
| | Sub-Total (Empowerment of Women & Development of Children) | 31100.00 | 16843.97 | | 5516.87 | 11807.00 | 11807.00 | 13800.00 |
| | TOTAL - (X) (1 to 14) | 969214.00 | 1107456.52 | | 370820.69 | 552777.00 | 552777.00 | 633444.00 |
| XI. | GENERAL SERVICES | | | | | | | |
| | 1. Jails | | | | | | | |
| | 2. Stationery & Printing | 2200.00 | 2047.97 | | 426.13 | 982.00 | 982.00 | 1097.00 |
| | 3. Public Works | 20934.00 | 28374.30 | | 6919.23 | 3885.00 | 3885.00 | 4669.00 |
| | 4. Other Administrative Services : | | | | | | | |
| | i) Training | | | | | | | |
| | ii) Others (to be specified) | | | | | | | |
| | TOTAL - (XI) (1 to 4) | 23134.00 | 30422.27 | | 7345.36 | 4867.00 | 4867.00 | 5766.00 |
| | TOTAL I - XI | 2879300.00 | 3245459.01 | | 917199.81 | 1300000.00 | 1300000.00 | 1530000.00 |
| | Plan Assistance to Local Bodies | 1162900.00 | 1100994.88 | | 300941.08 | 400000.00 | 400000.00 | 470000.00 |
| | GRAND TOTAL | 4042200.00 | 4346453.89 | | 1218140.89 | 1700000.00 | 1700000.00 | 2000000.00 |

Note: There is a variation of Rs.6766.29 lakhs as compared to the abstract and scheme wise exp. with respect to SC, ST, OBC etc. in the total expenditure of 11th FYP Accounts

DRAFT ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS (From State Budget)

(₹ in lakhs)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan (2013-14) | | Annual Plan (2014-15) Proposed Outlay |
|------------|---|--|--|---|--|-----------------------|-------------------------|---------------------------------------|
| | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| I. | AGRICULTURE & ALLIED ACTIVITIES | | | | | | | |
| | 1. Crop Husbandry | 59180.00 | 53596.90 | | 23304.14 | 29620.00 | 29620.00 | 33837.00 |
| | 2. Horticulture | | | | | | | |
| | 3. Soil and Water Conservation (including control of | 12830.00 | 12259.19 | | 3342.09 | 4600.00 | 4600.00 | 7325.00 |
| | 4. Animal Husbandry | 49076.00 | 46668.71 | | 18340.97 | 26025.00 | 26025.00 | 29516.00 |
| | 5. Dairy Development | 6700.00 | 6791.68 | | 3527.26 | 4765.00 | 4765.00 | 7000.00 |
| | 6. Fisheries | 25525.00 | 45633.77 | | 14101.85 | 15780.00 | 15780.00 | 17740.00 |
| | 7. Plantations | | | | | | | |
| | 8. Food, Storage & Warehousing | 500.00 | 175.00 | | 0.00 | 50.00 | 50.00 | 50.00 |
| | 9. Agricultural Research & Education | 18700.00 | 17093.75 | | 0.00 | 6000.00 | 6000.00 | 6300.00 |
| | 10. Agricultural Financial Institutions | 3500.00 | 470.15 | | 0.00 | 50.00 | 50.00 | 50.00 |
| | 11. Cooperation | 11300.00 | 14862.16 | | 5397.12 | 7500.00 | 7500.00 | 8339.00 |
| | 12. Other Agricultural Programmes | | | | | | | |
| | (a) Agriculture marketing | 26800.00 | 3849.81 | | 1612.33 | 2735.00 | 2735.00 | 2670.00 |
| | (b) Others (to be specified) | 19000.00 | 68401.71 | | 30926.57 | 43826.00 | 43826.00 | 53575.00 |
| | Total - (I) (1 to 12) | 233111.00 | 269802.83 | | 100552.33 | 140951.00 | 140951.00 | 166402.00 |
| II. | RURAL DEVELOPMENT | | | | | | | |
| | 1. Special Programme for Rural Development : | | | | | | | |
| | (a) Integrated Watershed Management Programme (IWMP) | 1000.00 | 463.98 | | 55.70 | 500.00 | 500.00 | |
| | (b) DRDA Administration | 1158.00 | 1445.65 | | 394.19 | 380.00 | 380.00 | |
| | (c) Others (To be specified) | 5400.00 | 610.44 | | 4449.01 | | | |
| | Sub-Total (Special Programme for Rural Development) | 7558.00 | 2520.07 | | 4898.90 | 880.00 | 880.00 | 23222.00 |
| | 2. Rural Employment | | | | | | | |
| | (a) MG National Rural Employment Act | 47000.00 | 11386.70 | | 2102.03 | 4000.00 | 4000.00 | |
| | (b) Swarnajyanti Gram Swarozgar Yojana (SGSY)/National Rural Livelihood Mission | 7400.00 | 3015.32 | | 538.42 | | | |
| | (c) Others (To be specified) | | | | | | | |
| | Sub-Total (Rural Employment) | 54400.00 | 14402.02 | | 2640.45 | | | |
| | 3. Land Reforms | 2240.00 | 793.00 | | 8.65 | 1100.00 | 1100.00 | 210.00 |
| | 4. Other Rural Development Programmes | | | | | | | |

DRAFT ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS (From State Budget)

(₹ in lakhs)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan (2013-14) | | Annual Plan (2014-15) Proposed Outlay |
|-------------|---|--|--|---|--|-----------------------|-------------------------|---------------------------------------|
| | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | (a) Community Development & Panchayats | 80259.00 | 94424.43 | | 11458.34 | 33495.00 | 33495.00 | 38291.00 |
| | (b) Other Programmes of Rural Development | 41234.00 | 37150.26 | | 4883.95 | 14957.00 | 14957.00 | |
| | Sub-Total (Other Rural Development) | 121493.00 | 131574.69 | | 16342.29 | | | 38291.00 |
| | TOTAL - II (1 to 4) | 185691.00 | 149289.78 | | 23890.29 | 54432.00 | 54432.00 | 61723.00 |
| III. | SPECIAL AREAS PROGRAMMES | | | | | | | |
| | (a) Hill Areas Development Programme | | 100.00 | | 3630.00 | 6750.00 | 6750.00 | 11000.00 |
| | (b) Other Special Areas Programme | | | | | | | |
| | (i) Border Area Development Programme | | | | | | | |
| | (ii) Backward Region Grant Fund(Backward Districts/Special Plan/Integrated Action Plan) | 15000.00 | 13019.00 | | 5500.00 | 4051.00 | 4051.00 | 6163.00 |
| | (iii) Grants under proviso to article 275(1) | | | | | | | |
| | (iv) Special Central Assistance to Tribal Sub-Plan | | | | | | | |
| | (v) Others (to be specified) | | | | | | | |
| | Special Area Development (WGDP) | 6565.00 | 11543.60 | | 3326.54 | 3034.00 | 3034.00 | 3586.00 |
| | Coastal Area Development | 11675.00 | 4004.72 | | 4869.27 | 5835.00 | 5835.00 | 8727.00 |
| | Special Packages (Wayanad, Sabarimala, Kasaragod) | | | | 2253.18 | 6900.00 | 6900.00 | 11900.00 |
| | Sub-Total (Other Special Programme) | | | | | | | |
| | TOTAL - III (a+b) | 33240.00 | 28667.32 | | 19578.99 | 26570.00 | 26570.00 | 41376.00 |
| IV. | IRRIGATION & FLOOD CONTROL | | | | | | | |
| | 1. Major and Medium Irrigation | 142201.00 | 64332.37 | | 5274.99 | 37563.00 | 37563.00 | 59251.00 |
| | 2. Minor Irrigation | 52083.00 | 20364.61 | | 7506.32 | 7506.00 | 7506.00 | 9878.00 |
| | 3. Command Area Development | 8500.00 | 1334.11 | | 339.34 | 400.00 | 400.00 | 800.00 |
| | 4. Flood Control (includes flood protection works) | 23075.00 | 33878.33 | | 10149.24 | 5045.00 | 5045.00 | 5035.00 |
| | TOTAL - IV (1 to 4) | 225859.00 | 119909.42 | | 23269.89 | 50514.00 | 50514.00 | 74964.00 |

DRAFT ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS (From State Budget)

(₹ in lakhs)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan (2013-14) | | Annual Plan (2014-15) Proposed Outlay |
|--------------|---|--|--|---|--|-----------------------|-------------------------|---------------------------------------|
| | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| V. | ENERGY | | | | | | | |
| | 1. Power | 42200.00 | 15927.50 | | 0.00 | 4642.00 | 4642.00 | 4900.00 |
| | 2. Non-conventional Sources of Energy | 6513.00 | 10637.15 | | 1682.46 | 4658.00 | 4658.00 | 5578.00 |
| | 3. Integrated Rural Energy Programme | 8000.00 | 2841.00 | | | | | |
| | TOTAL - V (1 to 3) | 56713.00 | 29405.65 | | 1682.46 | 9300.00 | 9300.00 | 10478.00 |
| VI. | INDUSTRY & MINERALS | | | | | | | |
| | 1. Village & Small Enterprises | | | | | | | |
| | i) Small Scale Industries | 15313.00 | 14499.06 | | 4179.93 | 5845.00 | 5845.00 | 7996.00 |
| | ii) Handlooms/Powerlooms | 13766.00 | 23524.55 | | 5645.19 | 7676.00 | 7676.00 | 6714.50 |
| | iii) Handicrafts | 1580.00 | 2583.34 | | 348.25 | 431.00 | 431.00 | 521.00 |
| | iv) Sericulture/Coir | 23205.00 | 34130.97 | | 9838.62 | 11137.00 | 11137.00 | 11693.90 |
| | v) Food Processing Industries | | | | | | | |
| | vi) Others | | | | | | | |
| | Cashew | 4600.00 | 17910.00 | | 6111.00 | 7150.00 | 7150.00 | 5450.00 |
| | Khadi and Village Industries | 4150.00 | 3497.00 | | 411.00 | 1331.00 | 1331.00 | 1397.60 |
| | Sub-Total (VSE) | 62614.00 | 96144.92 | | 26533.99 | 33570.00 | 33570.00 | 33773.00 |
| | 2. Other Industries (Other than VSE) | 50696.00 | 109431.47 | | 23594.65 | 23934.00 | 23934.00 | 30084.00 |
| | 3. Minerals | 500.00 | 1434.49 | | 187.16 | 432.00 | 432.00 | 83.00 |
| | TOTAL - (VI) (1 to 3) | 113810.00 | 207010.88 | | 50315.80 | 57936.00 | 57936.00 | 63940.00 |
| VII. | TRANSPORT | | | | | | | |
| | 1. Minor Ports | 27500.00 | 56594.65 | | 26831.61 | 7869.00 | 7869.00 | 9869.00 |
| | 2. Civil Aviation | | | | | | | |
| | 3. Roads and Bridges | 161918.00 | 551246.20 | | 173039.91 | 85515.00 | 85515.00 | 83641.00 |
| | 4. Road Transport | 8800.00 | 14339.16 | | 5812.28 | 7485.00 | 7485.00 | 10226.00 |
| | 5. Inland Water Transport | 40100.00 | 17878.17 | | 3225.71 | 13643.00 | 13643.00 | 14343.00 |
| | 6. Other Transport Services (to be specified) | 5000.00 | 17987.84 | | 8043.00 | 4.00 | 4.00 | 8.00 |
| | TOTAL - (VII) (1 to 6) | 243318.00 | 658046.02 | | 216952.51 | 114516.00 | 114516.00 | 118087.00 |
| VIII. | SCIENCE, TECHNOLOGY & ENVIRONMENT | | | | | | | |
| | 1. Scientific Research | 44095.00 | 23881.82 | | 8780.17 | 12112.00 | 12112.00 | 13112.00 |
| | 2. Information Technology & E-Governance | 27323.00 | 74185.71 | | 10629.00 | 23258.00 | 23258.00 | 31333.00 |
| | 3. Ecology & Environment | 2239.00 | 2550.74 | | 1083.48 | 2050.00 | 2050.00 | 2700.00 |
| | 4. Forestry & Wildlife | 31800.00 | 25655.50 | | 10025.60 | 16023.00 | 16023.00 | 15000.00 |
| | TOTAL - (VIII) (1 to 4) | 105457.00 | 126273.77 | | 30518.25 | 53443.00 | 53443.00 | 62145.00 |

DRAFT ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS (From State Budget)

(₹ in lakhs)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan (2013-14) | | Annual Plan (2014-15) Proposed Outlay |
|------------|---|--|--|---|--|-----------------------|-------------------------|---------------------------------------|
| | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| IX. | GENERAL ECONOMIC SERVICES | | | | | | | |
| | 1. Secretariat Economic Services | 152273.00 | 57613.24 | | 7002.09 | 14828.00 | 14828.00 | 17883.00 |
| | Major Infrastructure Devt Projects | | | | | 84603.00 | 84603.00 | 122500.00 |
| | 2. Tourism | 53430.00 | 61774.10 | | 15995.86 | 18923.00 | 18923.00 | 20665.00 |
| | 3. Census, Surveys & Statistics | 3200.00 | 316.46 | | 79.07 | 170.00 | 170.00 | 185.00 |
| | 4. Civil Supplies | 2500.00 | 9992.90 | | 683.13 | 2764.00 | 2764.00 | 2874.00 |
| | 5. Other General Economic Services : | | | | | | | |
| | a) Weights & Measures | 350.00 | 326.17 | | 301.39 | 436.00 | 436.00 | 1042.00 |
| | b) District Planning / District Councils | | | | | | | |
| | c) Others (to be specified) | | | | | | | |
| | Sub-Total (Other General Economic Services) | 350.00 | | | | | | |
| | TOTAL - (IX) (1 to 5) | 211753.00 | 130022.87 | | 24061.54 | 121724.00 | 121724.00 | 165149.00 |
| X. | SOCIAL SERVICES | | | | | | | |
| | 1. General Education | | | | | | | |
| | a) Elementary Education | 12695.00 | 43493.78 | | 21171.53 | 23525.00 | 23525.00 | 26260.75 |
| | b) Literacy/Adult Education | 1100.00 | 1499.00 | | 1213.42 | 1600.00 | 1600.00 | 1500.00 |
| | c) Secondary Education | 21200.00 | 19813.35 | | 6268.29 | 8190.00 | 8190.00 | 9036.25 |
| | d) Higher Education | 28094.00 | 44289.83 | | 15294.96 | 24799.00 | 24799.00 | 36781.00 |
| | SubTotal (General Education) (a to d) | 63089.00 | 109095.96 | | 43948.20 | 58114.00 | 58114.00 | 73578.00 |
| | 2. Technical Education | 32503.00 | 38396.85 | | 14233.35 | 11786.00 | 11786.00 | 14322.00 |
| | 3. Sports | 4927.00 | 19106.62 | | 7874.49 | 4798.00 | 4798.00 | 5036.00 |
| | 4. Youth Affairs | 1815.00 | 2856.74 | | 1500.00 | 1750.00 | 1750.00 | 1864.00 |
| | 5. Art & Culture | 9349.00 | 14795.44 | | 5331.41 | 7000.00 | 7000.00 | 7700.00 |
| | 6. Medical & Public Health | | | | | | | |
| | i) Primary Health Care | | | | | | | |
| | a) Rural | | | | | | | |
| | b) Urban | | | | | | | |
| | ii) Secondary Health Care | | | | | | | |
| | iii) Tertiary Health Care/Super Speciality Services | | | | | | | |
| | iv) Medical Education & Research | 18850.00 | 56499.53 | | 16409.48 | 22665.00 | 22665.00 | 25750.00 |
| | v) Training | | | | | | | |
| | vi) AYUSH | | | | | | | |
| | vii) E.S.I. | 500.00 | 71.02 | | 46.63 | 100.00 | 100.00 | 140.00 |
| | viii) Control of | | | | | | | |
| | a) Communicable diseases (to be specified) | 475.00 | 667.13 | | 283.67 | 400.00 | 400.00 | 438.00 |

DRAFT ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS (From State Budget)

(₹ in lakhs)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan (2013-14) | | Annual Plan (2014-15) Proposed Outlay |
|---------|---|--|--|---|--|-----------------------|-------------------------|---------------------------------------|
| | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | b) Non-communicable diseases (to be specified) | | 2324.21 | | 438.95 | 800.00 | 800.00 | 870.00 |
| | ix) National Rural Health Mission (Activities to be specified) | | 750.00 | | | 7500.00 | 7500.00 | 10000.00 |
| | x) Other Programmes | 76744.00 | 49307.47 | | 21541.23 | 22635.00 | 22635.00 | 25742.00 |
| | Sub-Total (Medical & Public Health) | 96569.00 | 109619.36 | | 38719.96 | 54100.00 | 54100.00 | 62940.00 |
| | 7. Water Supply & Sanitation | 250303.00 | 282794.06 | | 66307.91 | 84900.00 | 84900.00 | 77400.00 |
| | (i) Rural Water Supply | 139925.00 | 155536.73 | | 43451.57 | 55634.97 | 55634.97 | 44892.00 |
| | (ii) Rural Sanitation | 3375.00 | 3789.44 | | 875.26 | | | |
| | (iii) Urban Water Supply | 100963.00 | 114079.12 | | 19885.74 | 27193.47 | 27193.47 | 28638.00 |
| | (iv) Urban Sanitation | 2875.00 | 4185.35 | | 742.65 | 950.88 | 950.88 | 1548.00 |
| | Others | 3165.00 | 5203.42 | | 1352.69 | 1120.68 | 1120.68 | 2322.00 |
| | 8. Housing (incl. Police Housing) | | | | | | | |
| | (i) Rural Housing (Programmes to be specified) | | | | | | | |
| | (ii) Urban Housing (Programmes to be specified) | | | | | | | |
| | Sub-Total (Housing) | 53190.00 | 36452.53 | | 2049.91 | 6200.00 | 6200.00 | 6597.00 |
| | 9. Urban Development (incl. State Capital Projects & slum Area Development) | 238727.00 | 163136.28 | | 32278.34 | 113049.00 | 113049.00 | 117987.00 |
| | 10. Information & Publicity | 3458.00 | 9466.07 | | 2152.60 | 2800.00 | 2800.00 | 3000.00 |
| | 11. Development of SCs, STs, OBCs, Minority & FCs | | | | | | | |
| | i) Development of SCs | 82460.00 | 148629.17 | | 52389.09 | 83950.00 | 83950.00 | 103442.00 |
| | ii) Development of STs | 32197.00 | 49066.19 | | 17945.96 | 26555.00 | 26555.00 | 46078.00 |
| | iii) Development of OBCs | 7775.00 | 11061.09 | | 3069.76 | 6000.00 | 6000.00 | 8000.00 |
| | iv) Development of Minority | | | | 93.91 | 4000.00 | 4000.00 | 5500.00 |
| | v) Development of FC | | | | | 1000.00 | 1000.00 | 2500.00 |
| | Sub-Total (SCs,ST, OBCs,Minority,FC) | 122432.00 | 208756.45 | 0.00 | 73498.72 | 121505.00 | 121505.00 | 165520.00 |
| | 12. Labour & Employment | | | | | | | |
| | A. Labour Welfare | | | | | | | |
| | i) Labour & Labour Welfare | 7055.00 | 32012.06 | | 32530.93 | 30520.00 | 30520.00 | 33840.00 |
| | ii) Social Security for labour | | | | | | | |
| | iii) Labour Education | | | | | | | |
| | iv) Rehabilitation of Bonded Labour | | | | | | | |
| | v) Child Labour | | | | | | | |
| | B. Employment Services | 3070.00 | 933.49 | | 1270.00 | 1855.00 | 1855.00 | 1410.00 |
| | C. Craftsmen Training (I.T.I.s) and Apprenticeship Training | 15985.00 | 9030.49 | | 6084.01 | 8290.00 | 8290.00 | 7990.00 |

DRAFT ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS (From State Budget)

(₹ in lakhs)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan (2013-14) | | Annual Plan (2014-15) Proposed Outlay |
|------------|---|--|--|---|--|-----------------------|-------------------------|---------------------------------------|
| | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | Others | 6570.00 | 5335.24 | | 747.72 | 3835.00 | 3835.00 | 3760.00 |
| | Sub-Total (Labour & Employment) | 32680.00 | 47311.28 | | 40632.66 | 44500.00 | 44500.00 | 47000.00 |
| | 13. Social Security & Social Welfare | | | | | | | |
| | i) Insurance Scheme for the Poor through GIC etc. | 2500.00 | | | | | | |
| | ii) National Social Assistance Programme & Annapurna | 16100.00 | 30146.41 | | 23005.75 | 12596.00 | 12596.00 | 17903.00 |
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| | iv) Social Defence (includes Drug Addicts, Rehabilitation Programmes, HIV/AIDS etc. | 670.00 | 207.13 | | 45.96 | 100.00 | 100.00 | 110.00 |
| | v) Others (to be specified) | 9342.00 | 17955.37 | | 13707.91 | 10220.00 | 10220.00 | 9818.00 |
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| | 14. Empowerment of Women & Development of Children | | | | | | | |
| | i) Empowerment of Women | 5915.00 | 6410.24 | | 914.11 | 3640.00 | 3640.00 | 4625.00 |
| | ii) Development of Children (Includes Integrated Child Development Services, etc.) | 13035.00 | 3159.52 | | 1631.29 | 4092.00 | 4092.00 | 4675.00 |
| | iii) Nutrition | 10815.00 | 7274.21 | | 2971.47 | 4075.00 | 4075.00 | 4500.00 |
| | iv) Other Services (to be specified) | 1335.00 | | | | | | |
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| | TOTAL - (X) (1 to 14) | 969214.00 | 1107456.52 | | 370960.54 | 552777.00 | 552777.00 | 633444.00 |
| XI. | GENERAL SERVICES | | | | | | | |
| | 1. Jails | | | | | | | |
| | 2. Stationery & Printing | 2200.00 | 2047.97 | | 426.13 | 982.00 | 982.00 | 1097.00 |
| | 3. Public Works | 20934.00 | 28374.30 | | 6919.23 | 3885.00 | 3885.00 | 4669.00 |
| | 4. Other Administrative Services | | | | | | | |
| | i) Training | | | | | | | |
| | ii) Others (to be specified) | | | | | | | |
| | TOTAL - (XI) (1 to 4) | 23134.00 | 30422.27 | | 7345.36 | 4867.00 | 4867.00 | 5766.00 |
| | TOTAL I - XI | 2401300.00 | 2856307.33 | | 869127.96 | 1187030.00 | 1187030.00 | 1403474.00 |
| | Plan Assistance to Local Bodies | 1014200.00 | 1100994.88 | | 300941.08 | 386608.86 | 386608.86 | 470000.00 |
| | GRAND TOTAL | 3415500.00 | 3957302.21 | | 1170069.04 | 1573638.86 | 1573638.86 | 1873474.00 |

DRAFT ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS
(From State PSE's)

(₹ in lakhs)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan (2013-14) | | Annual Plan 2014-15 Proposed Outlay |
|---------|--|--|--|---|--|-----------------------|-------------------------|-------------------------------------|
| | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | Energy | | | | | | | |
| | Power Development | 478000.00 | 389151.68 | | 52129.09 | 112970.00 | 112970.00 | 126526.00 |
| | Total | 478000.00 | 389151.68 | | 52129.09 | 112970.00 | 112970.00 | 126526.00 |

DRAFT ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS
(From Local Bodies)

(₹ in lakhs)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices) | Eleventh Plan 2007-12 Actual Expenditure | Twelfth Plan 2012-17 Projected Outlay | Annual Plan 2012-13 Actual Expenditure | Annual Plan - 2013-14 | | Annual Plan 2014-15 Proposed Outlay |
|---------|--|--|--|---------------------------------------|--|-----------------------|-------------------------|-------------------------------------|
| | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | Local Bodies | 148700.00 | | | 0.00 | 13391.14 | 13391.14 | 0.00 |
| | Total | 148700.00 | | | 0.00 | 13391.14 | 13391.14 | 0.00 |

**DRAFT ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS
(Rural Local Bodies)**

(₹ in lakhs)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices) | Eleventh Plan 2007-12 Actual Expenditure | Twelfth Plan 2012-17 Projected Outlay | Annual Plan 2012-13 Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 Proposed Outlay |
|---------|--|--|--|---------------------------------------|--|---------------------|-------------------------|-------------------------------------|
| | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | Rural Local Body | 992673 | 917536.45 | 2041310 | 247042 | 327282.42 | 327282.42 | 384156.31 |
| | Total | 992673 | 917536.45 | 2041310 | 247042 | 327282.42 | 327282.42 | 384156.31 |

**DRAFT ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS
(Urban Local Bodies)**

(Rs. in lakhs)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices) | Eleventh Plan 2007-12 Actual Expenditure | Twelfth Plan 2012-17 Projected Outlay | Annual Plan 2012-13 Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 Proposed Outlay |
|---------|--|--|--|---------------------------------------|--|---------------------|-------------------------|-------------------------------------|
| | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | Urban Local Body | 170227 | 183458.43 | 458690 | 53898.97 | 72717.58 | 72717.58 | 85843.69 |
| | Total | 170227 | 183458.43 | 458690 | 53898.97 | 72717.58 | 72717.58 | 85843.69 |

**DRAFT ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS
(Total of Rural Local Bodies & Urban Local Bodies)**

(₹ in lakhs)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices) | Eleventh Plan 2007-12 Actual Expenditure | Twelfth Plan 2012-17 Projected Outlay | Annual Plan 2012-13 Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 Proposed Outlay |
|---------|--|--|--|---------------------------------------|--|---------------------|-------------------------|-------------------------------------|
| | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | Local Body | 1162900 | 1100994.88 | 2500000 | 300941 | 400000 | 400000 | 470000 |
| | Total | 1162900 | 1100994.88 | 2500000 | 300941 | 400000 | 400000 | 470000 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency State Govt./ Public Sector Enterprises/ Local Bodies | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|------------|--|--|---|---|--|---|---------------------|-------------------------|---------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | I. AGRICULTURE AND ALLIED ACTIVITIES | | | | | | | | |
| 1.1 | CROP HUSBANDRY | | | | | | | | |
| 1 | Production and Distribution of Quality Planting Materials | SG | 8250.00 | 1476.75 | | 624.28 | 850.00 | 850.00 | 1480.00 |
| 2 | Integrated Pest Management System | SG | 900.00 | 229.49 | | 64.70 | | | |
| 3 | Integrated Food Crop Production | SG | 26100.00 | 13432.01 | | 9966.69 | 11250.00 | 11250.00 | 10352.00 |
| 4 | Coconut Development | SG | 12000.00 | 9899.59 | | 4475.92 | 5000.00 | 5000.00 | 4500.00 |
| 5 | Production and Distribution of Hybrid Seedlings (50%ss) | SG | 250.00 | 222.20 | | 73.48 | 30.00 | 30.00 | |
| 6 | Integrated Scheme of Oilseeds, Pulses, Oil Palm and Maize (ISOPOM)(SS 25%) | SG | 80.00 | 34.24 | | | | | |
| 7 | Macro Management Programme (SS 10%) | SG | 1810.00 | 1107.41 | | 212.18 | 235.00 | 235.00 | |
| 8 | Strengthening Agriculture Extension | SG | 1350.00 | 2191.83 | | 1360.67 | 2500.00 | 2500.00 | 4000.00 |
| 9 | Farm Information and Communication | SG | 690.00 | 742.21 | | 334.99 | 375.00 | 375.00 | 400.00 |
| 10 | Human Resource Development | SG | 600.00 | 180.43 | | 122.24 | 150.00 | 150.00 | 230.00 |
| 11 | Crop Insurance Programme | SG | 2300.00 | 2224.40 | | 920.00 | 950.00 | 950.00 | 600.00 |
| 12 | Contingency Programme | SG | 200.00 | 2696.68 | | 212.40 | 80.00 | 80.00 | 300.00 |
| 13 | State Horticulture Mission (25% SS) | SG | 2250.00 | 4384.84 | | 1100.00 | 1100.00 | 1100.00 | 1100.00 |
| 14 | Modernisation of Departmental Laboratories | SG | 1400.00 | 1513.81 | | 271.86 | 500.00 | 500.00 | 475.00 |
| 15 | Development of Spices | | | 1195.96 | | 1003.01 | 1600.00 | 1600.00 | 1525.00 |
| 16 | Organic Farming | SG | | 546.89 | | 279.78 | 1000.00 | 1000.00 | 1000.00 |
| 17 | Small Farm Mechanisation & Agricultural Engineering Services | SG | | 371.48 | | | | | |
| 18 | Application of Information Technology | SG | | 198.90 | | | | | |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|------------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 19 | Rashtriya Krishi Vikas Yojana -ACA | SG | | 8485.41 | | | | | |
| 20 | Other Deleted Schemes | SG | 1000.00 | 2462.37 | | | | | |
| 21 | Agro Service Centres and Service Delivery | | | | | 974.86 | 1100.00 | 1100.00 | 2750.00 |
| 22 | Soil Health Management and Productivity Improvement | | | | | 109.69 | 400.00 | 400.00 | 3090.00 |
| 23 | Hi-Tech Agriculture | | | | | 1197.39 | 1200.00 | 1200.00 | 700.00 |
| 24 | Crop Health Management | | | | | | 1300.00 | 1300.00 | 1335.00 |
| | TOTAL CROP HUSBANDRY | | 59180.00 | 53596.90 | | 23304.14 | 29620.00 | 29620.00 | 33837.00 |
| 1.2 | SOIL AND WATER CONSERVATION | | | | | | | | |
| 1 | Land Use Board | SG | 50.00 | 136.16 | | 79.95 | 55.00 | 55.00 | 102.00 |
| 2 | Strengthening of State Land Use Board(10% SS) | SG | 25.00 | 7.11 | | | | | |
| 3 | Resource Survey at Panchayat and Block Level | SG | 750.00 | 292.97 | | 106.04 | 30.00 | 30.00 | 75.00 |
| 4 | Land Resources Information System | SG | 175.00 | 40.36 | | 29.80 | 30.00 | 30.00 | 50.00 |
| 5 | Kerala Remote Sensing & Environment Centre (KSREC) | SG | 500.00 | 173.55 | | 125.00 | 150.00 | 150.00 | 238.00 |
| | Sub Total -Land Use Board | SG | 1500.00 | 650.15 | | 340.79 | 265.00 | 265.00 | 465.00 |
| | Soil Survey and Testing | SG | | | | | | | |
| 6 | Training of Officers | SG | 30.00 | 13.33 | | 5.00 | 5.00 | 5.00 | 8.00 |
| 7 | Laboratories | SG | 550.00 | 205.86 | | 76.59 | 100.00 | 100.00 | 112.00 |
| 8 | Soil informatics and Publishing Cell(Additional facilities to Soil Survey Organisation including Establishing Soil Informatics and Publishing Cell) | SG | 75.00 | 69.02 | | 29.33 | 47.00 | 47.00 | 155.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 9 | Soil and land Resource Inventory of rice growing tracts of Kerala | SG | 50.00 | 18.78 | | | | | |
| 10 | Detailed soil survey at Panchayath level | SG | | | | 35.00 | 35.00 | 35.00 | 0.00 |
| | Sub Total - Soil Survey | SG | 705.00 | 306.99 | | 145.92 | 187.00 | 187.00 | 275.00 |
| | Soil Conservation | SG | | | | | | | |
| 11 | Soil and Water Conservation on Water Shed Basis(Nabard Assisted RIDF Scheme) | SG | 9000.00 | 11106.45 | | 2762.22 | 4000.00 | 4000.00 | 6000.00 |
| | Land Reclamation and Development | SG | | | | | | | |
| 12 | Stabilisation of Land Slide Areas | SG | 150.00 | 42.61 | | 35.00 | 78.00 | 78.00 | 300.00 |
| 13 | Training on Soil Conservation to Department Staff and Other Staff and strengthening training institute | SG | 25.00 | 37.72 | | 9.74 | 10.00 | 10.00 | 235.00 |
| 14 | Application of Information Technology | | 0.00 | 27.66 | | 9.88 | 10.00 | 10.00 | 20.00 |
| 15 | River Valley Project (Kabinii) (10% SS.) | SG | 150.00 | 87.61 | | 18.55 | 25.00 | 25.00 | |
| 16 | Integrated Watershed Projects in the drought prone location of Bharathapuzha | SG | 1300.00 | 0.00 | | | | | |
| 17 | Protection of Catchment of Reservoirs of Water Supply Scheme (The scheme is shifted to Soil conservation from Ecology and environment sector) | SG | 0.00 | 0.00 | | 19.99 | 25.00 | 25.00 | 30.00 |
| | Sub Total - Soil Conservation | | 10625.00 | 11302.05 | | 2855.38 | 4148.00 | 4148.00 | 6585.00 |
| | TOTAL : (S - WC) | | 12830.00 | 12259.19 | | 3342.09 | 4600.00 | 4600.00 | 7325.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|------------|--|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1.3 | ANIMAL HUSBANDRY | | | | | | | | |
| I | Extension and Health care | | | | | | | | |
| 1 | Veterinary Extension | SG | 2700.00 | 2212.85 | | 780.19 | 500.00 | 500.00 | 1303.00 |
| 2 | Stengthening of Veterinary Services | | 10600.00 | 5742.95 | | 1284.38 | 3000.00 | 3000.00 | 3869.00 |
| 3 | Strengthening vet. Hospitals and dispensaries - CSS (25% SS) | SG | | 330.19 | | 161.05 | 125.00 | 125.00 | 161.50 |
| 4 | Establishment of Animal Disease control zone with Assistance from NDDDB(Goreksha Programme) (Scheme Merged with Vetirinary Services) | SG | 430.00 | 1045.00 | | 200.00 | 175.00 | 175.00 | |
| 5 | Assistance to State for control of Animal diseases (ASCAD) - CSS (25% SS) | SG | 155.00 | 200.67 | | 48.88 | 50.00 | 50.00 | 50.00 |
| 6 | Biological production complex | SG | 750.00 | 971.95 | | 290.61 | 450.00 | 450.00 | 450.00 |
| 7 | Development of Professional Efficiency (State Veterinary council) - CSS (50% SS) | | 100.00 | 60.00 | | 30.00 | 15.00 | 15.00 | 30.00 |
| 8 | Door step and Domiciliary veterinary service (Scheme Merged with Vetirinary Services) | SG | | | | 555.38 | 400.00 | 400.00 | |
| II | Integrated Livestock Production Programme | | | | | | | | |
| 9 | Expansion of Cross Breeding Facilities | | 5000.00 | 2864.59 | | 894.40 | 900.00 | 900.00 | 900.00 |
| 10 | Special Livestock Breeding Programme (SLBP) | | 7500.00 | 4272.86 | | 2490.23 | 4100.00 | 4100.00 | 4639.00 |
| 11 | Commercial Fodder Production Programme (Shifted to Dairy) | SG | 3000.00 | 1195.59 | | 469.56 | 700.00 | 700.00 | |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|------------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 12 | National Fodder Production Programme - (25% SS) (Included under farms) | SG | 5.00 | 105.65 | | | 10.00 | 10.00 | |
| III | Other Schemes | | | | | | | | |
| 13 | Strengthening of Department Farms and conservation | | 1641.00 | 2506.16 | | 1139.81 | 1800.00 | 1800.00 | 2010.00 |
| 14 | Strengthening poultry and duck breeding farms - CSS (20% SS) | SG | 20.00 | 136.08 | | 15.36 | 10.00 | 10.00 | 8.00 |
| 15 | Backyard Poultry Development Project | SG | | | | 1041.99 | 1300.00 | 1300.00 | 333.00 |
| 16 | AH-Statistics and sample survey - CSS (50% SS) | SG | 200.00 | 312.55 | | 100.68 | 90.00 | 90.00 | 112.50 |
| 17 | Modernisation and E-governance | SG | | 121.34 | | 48.75 | 50.00 | 50.00 | 100.00 |
| 18 | Livestock insurance (Scheme dropped) | SG | | 735.00 | | 100.00 | 50.00 | 50.00 | |
| 19 | 13th Finance Commission Award | SG | | 3750.00 | | 3740.00 | 3750.00 | 3750.00 | 3750.00 |
| 20 | Assistance to Public Sector Undertaking | SG | 4945.00 | 11752.74 | | 2600.00 | 3850.00 | 3850.00 | 5700.00 |
| 21 | Kerala Veterinary and Animal Science University | SG | | 1961.24 | | 2000.00 | 4600.00 | 4600.00 | 6100.00 |
| 22 | Entrepreneurship development Programme (Merged with Veterinary Extension) | SG | | | | 349.70 | 100.00 | 100.00 | |
| 23 | Livestock development for livelihood support | SG | | 997.77 | | | | | |
| 24 | Skill development | SG | | | | | | | |
| 25 | Schemes deleted/others | | 12030.00 | 5393.53 | | | | | |
| | TOTAL : (ANIMAL HUSBANDRY) | | 49076.00 | 46668.71 | | 18340.97 | 26025.00 | 26025.00 | 29516.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|------------|--|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1.4 | DAIRY DEVELOPMENT | SG | | | | | | | |
| 1 | Rural Dairy Extension and Farm Advisory Service | SG | 650.00 | 404.75 | | 233.47 | 275.00 | 275.00 | 350.00 |
| 2 | Assistance to Primary Dairy Co-operatives | SG | 1000.00 | 937.01 | | 1089.85 | 1490.00 | 1490.00 | 2050.00 |
| 3 | Strengthening of Quality Control Labs (Merged with the scheme Primary Dairy Co-operatives) | | 50.00 | 197.32 | | 14.44 | 350.00 | 350.00 | |
| 4 | Support to Dairy Farmers Welfare Fund Board (Merged with the scheme Primary Dairy Co-operatives) | SG | | 160.00 | | 50.00 | 50.00 | 50.00 | |
| 5 | Commercial Dairy and Milkshed Development Programme | SG | 5000.00 | 2919.57 | | 1299.66 | 2000.00 | 2000.00 | 3750.00 |
| 6 | Cattle Feed Subsidy | SG | | 1317.92 | | 839.84 | 600.00 | 600.00 | 850.00 |
| 7 | Skill Development | SG | | 49.99 | | | | | |
| 8 | others | SG | | 805.12 | | | | | |
| | TOTAL : (DAIRY DEVELOPMENT) | | 6700.00 | 6791.68 | | 3527.26 | 4765.00 | 4765.00 | 7000.00 |
| 1.5 | FISHERIES DEVELOPMENT | | | | | | | | |
| 1 | Conservation and Management of fish resources | SG | 1400.00 | 804.25 | | 307.28 | 350.00 | 350.00 | 450.00 |
| 2 | Marine Fishing implements | SG | 150.00 | 105.00 | | 20.00 | 60.00 | 60.00 | 70.00 |
| 3 | Distribution of suitable implements of fishing gear (50% SS) | SG | 25.00 | 60.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Integrated fisheries development | SG | 600.00 | 4618.01 | | 966.55 | 1000.00 | 1000.00 | 700.00 |
| 5 | Development of deep sea fishing | SG | 700.00 | 410.25 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Inland fish production | SG | 1300.00 | 1225.29 | | 1187.98 | 1340.00 | 1340.00 | 2200.00 |
| 7 | Matsyakeralam | SG | | 550.00 | | 0.00 | 0.00 | 0.00 | 0.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency State Govt./ Public Sector Enterprises/ Local Bodies | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|---|--|---|---|--|---|---------------------|-------------------------|---------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | Infrastructure | | | | | | | | |
| 8 | Fishing harbour | SG | 2000.00 | 4575.09 | | 1117.10 | 1425.00 | 1425.00 | 1250.00 |
| 9 | Investigation of new fishing harbours and landing centres | SG | 100.00 | 125.26 | | 15.33 | 25.00 | 25.00 | 50.00 |
| 10 | Management of fishery harbours | SG | 225.00 | 301.10 | | 250.91 | 150.00 | 150.00 | 150.00 |
| 11 | Fish landing centres (50% SS) | SG | 50.00 | 16.86 | | 11.25 | 20.00 | 20.00 | 0.00 |
| 12 | Fish landing centre at Munakkakkadavu 75%CSS | SG | | | | | | | 50.00 |
| 13 | RIDF | SG | 8000.00 | 5630.66 | | 1111.43 | 1300.00 | 1300.00 | 1300.00 |
| 14 | Modernisation of fish markets and value addition | SG | 200.00 | 1140.49 | | 53.00 | 250.00 | 250.00 | 250.00 |
| 15 | Coastal social infrastructure | SG | 2025.00 | 1668.61 | | 160.00 | 160.00 | 160.00 | 0.00 |
| | Social Security | | | | | | | | |
| 16 | Theeramythri & micro enterprises | SG | 800.00 | 850.00 | | 400.00 | 500.00 | 500.00 | 500.00 |
| 17 | Education | SG | 600.00 | 490.64 | | 192.81 | 200.00 | 200.00 | 200.00 |
| 18 | Saving cum relief scheme to fisherment (50% SS) | SG | 1500.00 | 2883.95 | | 1076.45 | 600.00 | 600.00 | 1000.00 |
| 19 | NFWF assisted housing (50% SS) | SG | 1500.00 | 1434.01 | | 688.13 | 1000.00 | 1000.00 | 1000.00 |
| 20 | Group insurance scheme for fishermen (50% SS) | SG | 200.00 | 395.40 | | 182.03 | 165.00 | 165.00 | 345.00 |
| 21 | Group insurance scheme for allied workers | SG | 75.00 | 206.32 | | 114.96 | 35.00 | 35.00 | 100.00 |
| 22 | Rebate on HSD oil to fishermen (20% SS) | SG | 198.00 | 44.34 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 23 | Insurance coverage fo fishing implements | SG | | 72.02 | | 0.00 | 0.00 | 0.00 | 0.00 |
| | Other Programmes | | | | | | | | |
| 24 | Development of industrial fisheries and support programme | SG | 800.00 | 457.50 | | 0.00 | 0.00 | 0.00 | 0.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|------------|--|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 25 | Innovative fisheries | SG | 400.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 26 | Extension & Training | SG | 700.00 | 428.65 | | 97.57 | 175.00 | 175.00 | 400.00 |
| 27 | Modernisation of Fisheries department | SG | 100.00 | 104.57 | | 28.07 | 25.00 | 25.00 | 25.00 |
| 28 | Publication of Hand boods (20% SS) | SG | 2.00 | 0.50 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 29 | Tsunami Emergency Assistance Project | SG | 1875.00 | 4185.03 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 30 | 13th FC Award | SG | | 5000.00 | | 4921.00 | 5000.00 | 5000.00 | 5000.00 |
| 31 | Debt Relief programme for fisherment | SG | | 3568.95 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 32 | Fisheries & Ocean Studies University | SG | | 596.93 | | 1200.00 | 2000.00 | 2000.00 | 2700.00 |
| 33 | Others | SG | | 3684.09 | | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL (FISHERIES) | | 25525.00 | 45633.77 | | 14101.85 | 15780.00 | 15780.00 | 17740.00 |
| 1.6 | FOOD STORAGE AND WAREHOUSING | | | | | | | | |
| 1 | Kerala State Warehousing Corporation Share Capital | SG | 500.00 | 175.00 | | | 50.00 | 50.00 | 50.00 |
| | TOTAL : (FOOD STORAGE AND WAREHOUSING) | | 500.00 | 175.00 | | 0.00 | 50.00 | 50.00 | 50.00 |
| 1.7 | AGRICULTURAL RESEARCH AND EDUCATION | | | | | | | | |
| 1 | Agricultural Research and Education-Kerala Agricultural University | SG | 18700.00 | 17093.75 | | | 6000.00 | 6000.00 | 6300.00 |
| | TOTAL : (AGRICULTURAL RESEARCH AND EDUCATION) | | 18700.00 | 17093.75 | | 0.00 | 6000.00 | 6000.00 | 6300.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency State Govt./ Public Sector Enterprises/ Local Bodies | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012- 17) Projected Outlay | Annual Plan (2012-13) Actual Expen- diture | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|------------|--|--|--|--|---|--|---------------------|----------------------------|---------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1.8 | INVESTMENT IN AGRICULTURAL FINANCIAL INSTITUTIONS | | | | | | | | |
| 1 | Kerala State Agricultural and Rural Development Bank Ltd.- Purchase of Debentures | SG | 3500.00 | 470.15 | | | 50.00 | 50.00 | 50.00 |
| | TOTAL : Investment in Agricultural Financial Institutions | | 3500.00 | 470.15 | | 0.00 | 50.00 | 50.00 | 50.00 |
| 1.9 | CO-OPERATION | | | | | | | | |
| I | Education and Training | | | | | | | | |
| 1 | Assistance to State co-operative Union and Institute of Co-operative management and assistance for co-operative propaganda | SG | 250.00 | 391.75 | | 99.97 | 100.00 | 100.00 | 100.00 |
| 2 | Assistance for training in Co-operative department | | | 50.00 | | 20.00 | 25.00 | 25.00 | 25.00 |
| | SUB TOTAL : I | | 250.00 | 441.75 | | 119.97 | 125.00 | 125.00 | 125.00 |
| II | Credit Co-operatives | | | | | | | | |
| 3 | Implementation of Schemes financed by NCDC(ICDP)-State Share | SG | 300.00 | 257.70 | | 19.02 | 50.00 | 50.00 | 275.00 |
| 4 | Macro Management Policy (10% SS) | SG | 150.00 | 0.00 | | | | | |
| 5 | Assistance to Credit co-operatives / banks | SG | 3000.00 | 2211.59 | | 1878.47 | 2000.00 | 2000.00 | 2150.00 |
| | SUB TOTAL : II | | 3450.00 | 2469.29 | | 1897.49 | 2050.00 | 2050.00 | 2425.00 |
| III | Assistance to Other Co-operatives | | | | | | | | |
| (a) | Processing Co-operatives | | | | | | | | |
| 6 | Promotion of Processing Co-operatives(NCDC)(SS) | SG | 1050.00 | 499.02 | | 13.65 | 225.00 | 225.00 | 75.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency State Govt./ Public Sector Enterprises/ Local Bodies | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012- 17) Projected Outlay | Annual Plan (2012-13) Actual Expen- diture | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|---|--|--|--|---|--|---------------------|----------------------------|---------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| (b) | Consumer Co-operatives | SG | | | | | | | |
| 7 | Assistance to Consumer Co-operatives, neethi stores | SG | 1500.00 | 686.22 | | 74.50 | 175.00 | 175.00 | 200.00 |
| (c) | Housing Co-operatives | SG | | | | | | | |
| 8 | Share capital Assistance to Housing Co-operatives | SG | 800.00 | 236.93 | | 50.00 | 50.00 | 50.00 | 50.00 |
| (d) | Miscellaneous Co-operatives | | | | | | | | |
| 9 | Assistance to Miscellaneous Co-operatives | SG | 1000.00 | 1426.69 | | 322.66 | 1200.00 | 1200.00 | 1200.00 |
| | Other Schemes | SG | | | | | | | |
| 10 | Assistance to SC/ST Co-operatives | | | 81.00 | | 200.00 | 400.00 | 400.00 | 600.00 |
| 11 | Assistance for Model Co-operatives | | | 606.60 | | 259.50 | 300.00 | 300.00 | 500.00 |
| 12 | Assistance for rehabilitation and expansion of co-operatives | SG | 2000.00 | 3029.33 | | 249.35 | 300.00 | 300.00 | 395.00 |
| 14 | Modernisation of Co-operative department | SG | 750.00 | 80.42 | | 30.00 | 50.00 | 50.00 | 69.00 |
| 15 | Rural Infrastructure Development Fund | SG | 500.00 | 113.03 | | 500.00 | 500.00 | 500.00 | 500.00 |
| 16 | Assistance to CAPE | | | 700.00 | | 500.00 | 700.00 | 700.00 | 850.00 |
| 17 | Market intervention support and processing | | | 2344.88 | | 180.00 | | | |
| 18 | Farmers Service Centre | | | | | 1000.00 | 1000.00 | 1000.00 | 610.00 |
| 19 | Assistance to Marketing Co-operatives | | | | | | 425.00 | 425.00 | 440.00 |
| 20 | Others | | | 2147.00 | | | | | |
| | SUBTOTAL III | | 7600.00 | 11951.12 | | 3379.66 | 5325.00 | 5325.00 | 5489.00 |
| | New Scheme | | | | | | | | |
| 1 | Assistance for the Establishment of Co operative Head Quarters | | | | | | | | 300.00 |
| | TOTAL- Co-operation | | 11300.00 | 14862.16 | | 5397.12 | 7500.00 | 7500.00 | 8339.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency State Govt./ Public Sector Enterprises/ Local Bodies | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012- 17) Projected Outlay | Annual Plan (2012-13) Actual Expen- diture | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|---|--|--|--|---|--|---------------------|----------------------------|---------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1.10 | OTHER AGRICULTURAL PROGRAMMES | | | | | | | | |
| | a) Marketing, Storage and warehousing | | | | | | | | |
| | Marketing and Quality control | | | | | | | | |
| 1 | Grading of Agricultural Commodities | SG | 50.00 | 34.04 | | | | | |
| 2 | Market Intervention Support for Price Stabilization | SG | 4350.00 | 1163.87 | | | | | |
| 3 | Strengthening Market Development | | | | | | | | |
| 1 | Strengthening Market Development | SG | 9000.00 | 2559.40 | | | 1885.00 | 1885.00 | 2355.00 |
| 2 | Value Addition and Post harvest management | SG | 300.00 | 0.00 | | | | | |
| 3 | WTO Cell | SG | 100.00 | 20.93 | | | | | |
| 4 | Rural Infrastructure Development Fund (RIDF) | SG | 13000.00 | 71.57 | | 501.22 | 500.00 | 500.00 | |
| 5 | Value Addition | | | | | 1111.11 | 350.00 | 350.00 | 315.00 |
| | Total - Marketing and Quality Control | | 26800.00 | 3849.81 | 0.00 | 1612.33 | 2735.00 | 2735.00 | 2670.00 |
| | b) OTHER PROGRAMMES | | | | | | | | |
| 6 | Special Support Scheme for farm Sector- Debt Relief Commission | | | | | | | | |
| | a) Debt Relief | | 19000.00 | 7230.98 | | | | | |
| | b) Credit Support | | | 91.96 | | | | | |
| | Sub Total -(Special Support Scheme for Farm Sector | | 19000.00 | 7322.94 | | 0.00 | 0.00 | 0.00 | |
| 7 | Commodity Safety Net Scheme | | | 1019.33 | | | | | |
| 8 | Farmers' Welfare fund | | | 1066.02 | | | | | |
| 9 | Restructuring of PSUs | | | 15.00 | | | | | |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|------------------------------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 10 | Food Security Project | | | 8745.62 | | | | | |
| 11 | Rashtriya Krishi Vikas Yojana(RKVY)-ACA | | | 44076.94 | | 25243.40 | 34076.00 | 34076.00 | 45500.00 |
| 12 | Cropping Systems Research in Kerala | | | 200.00 | | | | | |
| 13 | XIII Finance Commission Award | | | 5506.00 | | 5683.17 | 7500.00 | 7500.00 | 7500.00 |
| 14 | Pilot Scheme on Farm income support | | | | | | 500.00 | 500.00 | |
| 15 | Farmer Welfare Fund Board | | | | | | 250.00 | 250.00 | 25.00 |
| 16 | Integrated Agriculture Complex (One Time ACA) | | | | | | 1000.00 | 1000.00 | |
| 17 | Kuttanad Heritage Project | | | | | | 500.00 | 500.00 | 50.00 |
| 18 | Agriculture Mall(one time ACA) | | | | | | | | 500.00 |
| 19 | Innovative Agricultural Mechanism | | | 399.86 | | | | | |
| 20 | Others | | | 50.00 | | | | | |
| | Total - Other Programmes | SG | 19000.00 | 68401.71 | | 30926.57 | 43826.00 | 43826.00 | 53575.00 |
| | Total- Other Agricultural Programmes | | 45800.00 | 72251.52 | | 32538.90 | 46561.00 | 46561.00 | 56245.00 |
| | Total : Agriculture & Allied Activities | | 233111.00 | 269802.83 | | 100552.33 | 140951.00 | 140951.00 | 166402.00 |
| II. RURAL DEVELOPMENT | | | | | | | | | |
| 2.1 | Special Programmes of Rural Development | | | | | | | | |
| 1 | Swarnjayanthi Gram Swarozgar Yojana (General) (25% State Share) | State Govt. | 7400.00 | 3015.32 | | 21.42 | 0.00 | 0.00 | |
| 2 | National Rural Livelihoods Mission (NRLM) (General) (25% State Share) | „ | | | | 517.00 | 2200.00 | 2200.00 | 2500.00 |
| 3 | SGSY (Special projects) | „ | 5400.00 | 610.44 | | 20.91 | 0.00 | 0.00 | |
| 4 | Administrative cost for DRDA's (25% SS) | „ | 1158.00 | 1445.65 | | 394.19 | 380.00 | 380.00 | 400.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|--|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 5 | Indira Awaz Yojana-IAY (General) (25% State Share) | „ | 13000.00 | 13853.91 | | 2836.71 | 4500.00 | 4500.00 | 5444.80 |
| 6 | Sampoorna Gramin Rozgar Yojana (25% State Share)(General) | „ | 21000.00 | 1988.20 | | | | | |
| 7 | Credit Cum Subsidy Scheme for Rural Housing (25% State Share) | „ | 0.00 | | | | | | |
| 8 | Mahatma Gandhi National Rural Employment Guarantee Programme (10% SS) | „ | 47000.00 | 11386.70 | | 2102.03 | 4000.00 | 4000.00 | 4000.00 |
| 9 | External Aided Project-Strengthening Local Self Government | „ | 0.00 | | | | | | |
| 10 | NABARD assisted schemes (including LSG) | „ | 0.00 | 416.16 | | | | | |
| 11 | RIDF | „ | | 2903.43 | | 741.67 | 1380.00 | 1380.00 | 1518.00 |
| 12 | State Support for PMGSY | „ | | 4505.00 | | 849.72 | 5187.00 | 5187.00 | 7500.00 |
| | Sub Total - Special Programme for Rural Development | „ | 94958.00 | 40124.81 | | 7483.65 | 17647.00 | 17647.00 | 21362.80 |
| | Other Rural Development Programmes | „ | | | | | | | |
| 13 | State Institute of Rural Development(SIRD)(50% State Share) | „ | 400.00 | 106.96 | | 74.59 | 70.00 | 70.00 | 90.00 |
| 14 | Attappady Environmental Conservation and Wasteland Development Project | „ | 6133.00 | 13613.69 | | | | | |
| 15 | Strengthening of Extension Training Centres (ETC) | „ | 339.00 | 209.13 | | 58.32 | 85.00 | 85.00 | 90.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

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|---------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 16 | Integrated Wasteland Development Programme (IWDP)/HARIYALI / Integrated Watershed Management Programme (IWMP) (State Share 8.33%) | „ | 1000.00 | 463.98 | | 55.70 | 500.00 | 500.00 | 1000.00 |
| 17 | Information Centres in Blocks | „ | 167.00 | 120.39 | | 24.00 | 35.00 | 35.00 | 35.00 |
| 18 | Renovation of Food Processing and Nutrition Centre, Balusserry | „ | 10.00 | 26.05 | | 0.80 | 5.00 | 5.00 | |
| 19 | Support for State level marketing organisation | „ | 10.00 | 32.07 | | 10.00 | 10.00 | 10.00 | 10.00 |
| 20 | Project preparation /facilitation/Innovation | „ | 100.00 | 57.01 | | 10.00 | 20.00 | 20.00 | 20.00 |
| 21 | Publication of Block Data Bank | „ | 10.00 | | | | | | |
| 22 | Regional Centre for SIRD | „ | 65.00 | | | | | | |
| 23 | Updation of data bank for recentralized planning process | „ | | 28.21 | | | | | |
| 24 | Establishment of Knowledge network linking various institutions of excellence | „ | | | | | | | |
| 25 | Assistance to SHG under SGSY | „ | | | | | 1000.00 | 1000.00 | |
| 26 | Support Services for NREGS | „ | | 76.67 | | | | | |
| 27 | Acquisition/ purchase of land for construction of building of newly formed blocks | „ | | | | | 10.00 | 10.00 | |
| 28 | Construction of building of newly formed blocks | „ | | | | | 200.00 | 200.00 | 500.00 |
| 29 | Software Development for Online monitoring of different parameters of various programmes | „ | | 5.00 | | | | | |
| 30 | Network cabling of Swaraj Bhavan | „ | | | | | | | |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

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|------------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 31 | Furnishing of swaraj bhavan | „ | | 400.00 | | 200.00 | 200.00 | 200.00 | 100.00 |
| 32 | Sericulture Development Project (50% SS) | „ | | | | | 20.00 | 20.00 | 14.20 |
| 33 | State support for Sericulture Development Activities | „ | | 150.00 | | 78.14 | 25.00 | 25.00 | |
| 34 | Retendering of PMGSY | „ | | 500.00 | | | | | |
| 35 | Support for District level outlets for marketing organisation | „ | | | | | 10.00 | 10.00 | |
| | Sub Total- Other Rural Development Programmes | „ | 8234.00 | 15789.16 | | 511.55 | 2190.00 | 2190.00 | 1859.20 |
| | Sub Total Rural Development + Other Rural Development (2.1) | „ | 103192.00 | 55913.97 | | 7995.20 | 19837.00 | 19837.00 | 23222.00 |
| 2.2 | Community Development and Panchayat | „ | | | | | | | |
| 36 | Modernisation of Offices, Computerisation and Upgradation of Facilities | „ | 200.00 | 170.07 | | 70.00 | 75.00 | 75.00 | 100.00 |
| 37 | Training to Performance Audit Team and Departmental Personnel | „ | 40.00 | 6.00 | | | | | |
| 38 | Kudumbasree | „ | 45318.24 | 18722.33 | | 6342.00 | 9000.00 | 9000.00 | 11549.00 |
| 39 | Information Kerala Mission | „ | 2500.00 | 1728.00 | | 450.00 | 670.00 | 670.00 | 800.00 |
| 40 | Kerala Institute of Local Administration(KILA) | „ | 2200.00 | 2231.99 | | 511.64 | 1010.00 | 1010.00 | 1500.00 |
| 41 | Special Development Fund for MLA – Area Development | „ | 30000.00 | 56675.12 | | | 14100.00 | 14100.00 | 14100.00 |
| 42 | Burial ground | „ | | 610.29 | | 74.70 | 550.00 | 550.00 | 1000.00 |
| 43 | Setting up of slaughter House | „ | | 1150.54 | | 0 | 550.00 | 550.00 | 1000.00 |
| 44 | Clean Kerala Mission(Suchitwa Mission) | „ | | 2855.53 | | 3550 | 1200.00 | 1200.00 | 2000.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

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|---------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 45 | Nirmal Bharat Abhiyan (TSC - 75% CSS) | „ | | | | | 4000.00 | 4000.00 | 4000.00 |
| 47 | NABARD assisted RIDF Projects undertaken by Block, District and Grama Panchayats and Pilot Projects | „ | | 5258.45 | | | | | |
| 48 | MGP | „ | | 1722.80 | | | | | |
| 49 | Establishment of Knowledge network linking various institutions of excellence | „ | | 18.06 | | | | | |
| 50 | Assistance for Local Area Plan Programme | „ | | 224.61 | | | | | |
| 51 | Misceleneus Programme | „ | | 20.52 | | | | | |
| 52 | Misceleneus Expenditure | „ | | 10.00 | | | | | |
| 53 | Plan Assistance for Local Area Plan Programme | „ | | 1.48 | | | | | |
| 54 | External Aided Project-KLGSDP | „ | | 894.26 | | 460.00 | 2340.00 | 2340.00 | 2242.00 |
| 55 | Cell for GIFT | „ | | 35.00 | | | | | |
| 56 | IEC/HRD/Project Management Cost | | | 35.99 | | | | | |
| 57 | e toilets in public places | | | 150.00 | | | | | |
| 58 | Rural Business Hubs | | | 61.77 | | | | | |
| | Sub Total Community Development & Panchayat | „ | 80258.24 | 92582.81 | | 11458.34 | 33495.00 | 33495.00 | 38291.00 |
| | Sub Total MGP and Other Programmes | „ | 0.76 | | | | | | |
| | Sub Total Community Development, Panchayat and MGP(2.2) | „ | 80259.00 | 92582.81 | | 11458.34 | 33495.00 | 33495.00 | 38291.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

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|-------------|--|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 2.3 | Land Reforms | .. | | | | | | | |
| 59 | Strengthening of Revenue Machinery and Updating of Land Records(50% State Share) | .. | | 475.00 | | | | | |
| 60 | National Land Records Modernisation Programmes (NLRMP) Bhoomi Keralam Programme (50% State Share) | .. | 2240.00 | 318.00 | | 8.65 | 1100.00 | 1100.00 | 210.00 |
| 61 | National Land Records Modernisation Programme (NLRMP) Digitisation of Land Records (50% State Share) | .. | | | | | | | |
| 62 | National Land Records Modernisation Programme (NLRMP) (100% C.S.S.) | .. | | | | | | | |
| 63 | National Land Records Modernisation Programme (NLRMP) (100% C.S.S) | .. | | | | | | | |
| 64 | Other Schemes - SRA & ULR (50% CSS) | .. | | | | | | | |
| | Sub Total - Land Reforms | .. | 2240.00 | 793.00 | | 8.65 | 1100.00 | 1100.00 | 210.00 |
| | Total : Rural Development | | 185691.00 | 149289.78 | | 19462.19 | 54432.00 | 54432.00 | 61723.00 |
| III. | SPECIAL AREA PROGRAMME | SG | | | | | | | |
| 1 | WGDP | SG | 6565.00 | 11543.60 | | 3326.54 | 3034.00 | 3034.00 | 3586.00 |
| 2 | Coastal Area Development | | | | | | | | |
| | 1. Share Capital Contribution to Kerala State Coastal Area Development Corporation | SG | | 209.00 | | 300.00 | 35.00 | 35.00 | 0.00 |
| | 2. Special Area Development | SG | 11675.00 | 3295.72 | | 0.00 | 0.00 | 0.00 | 0.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

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|--|--|--|--|--|---|--|---------------------|----------------------------|---------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | 3. RIDF | | | 500.00 | | | 800.00 | 800.00 | 530.00 |
| | 4.Coastal Area Development Authority | | | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| | 5. Integrated Development of Fishing Villages | | | | | 4569.27 | 5000.00 | 5000.00 | 8197.00 |
| | Sub total | | 11675.00 | 4004.72 | | 4869.27 | 5835.00 | 5835.00 | 8727.00 |
| 3 | Hill Area Development | | | | | | | | |
| | 1). Hill Area Development Agency | SG | | 100.00 | | 3630.00 | 6750.00 | 6750.00 | 11000.00 |
| | 3). | SG | | | | | | | |
| | Sub total | | 0.00 | 100.00 | | 3630.00 | 6750.00 | 6750.00 | 11000.00 |
| 4 | Wayanad Special Package | SG | | | | 2253.18 | 1900.00 | 1900.00 | 1900.00 |
| 5 | Sabarimala Master Plan | SG | | | | | 2500.00 | 2500.00 | 2500.00 |
| 6 | Kasargode package | SG | | | | | 2500.00 | 2500.00 | 7500.00 |
| 7 | Backward Region Grant Fund | SG | 15000.00 | 13019.00 | | 5500.00 | 4051.00 | 4051.00 | 6163.00 |
| | Total: Special Area Programme | | 33240.00 | 28667.32 | | 19578.99 | 26570.00 | 26570.00 | 41376.00 |
| IV. IRRIGATION AND FLOOD MANAGEMENT | | | | | | | | | |
| 4.1 | Major & Medium Irrigation | | | | | | | | |
| 1 | Idamalayar Irrigation Project | SG | 20000.00 | 13404.98 | | 1287.12 | 2000.00 | 2000.00 | 2000.00 |
| 2 | Muvattupuzha Valley Irrigation Projects | SG | 0.00 | 13485.80 | | 1866.57 | 500.00 | 500.00 | 6500.00 |
| 3 | Cauvery Basin Projects | | | | | | | | |
| | A. Kabani Sub Basin | | | | | | | | |
| | a. Karapuzha Irrigation Project | SG | 9000.00 | 4181.74 | | 382.29 | 600.00 | 600.00 | 10600.00 |
| | b. Banasurasagar Irrigation Project | SG | 6000.00 | 2290.38 | | 302.71 | 250.00 | 250.00 | 250.00 |
| | c. MI Projects in Cauvery Basin | | | | | | | | 5500.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|--|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | d. Kadamathodu Project | | | | | | | | 100.00 |
| | B.Bhavani Basin | | | | | | | | |
| | C.Inter State Water Hub | | | | | | | | 50.00 |
| | D. Pambar Basin Projects | | | 0.20 | | | 2515.00 | 2515.00 | 1500.00 |
| 4 | Other Accelerated Irrigation Benefit Programme (AIBP) | SG | 75000.00 | 7307.83 | | 1036.30 | 20000.00 | 20000.00 | 23800.00 |
| 5 | Investigation of Major Irrigation Projects | SG | 1500.00 | 318.86 | | 20.78 | 150.00 | 150.00 | 150.00 |
| | Human Resource Development | SG | | | | | | | |
| 6 | Assistance to CWRDM | SG | 300.00 | | | 0.00 | 25.00 | 25.00 | 25.00 |
| 7 | Specilized Training Programme and Modernization of the department | SG | 76.00 | 35.04 | | 10.17 | 25.00 | 25.00 | 53.00 |
| 8 | National Hydrology Project | SG | 755.00 | 681.04 | | 120.09 | 128.00 | 128.00 | 128.00 |
| 9 | Post Facto Evaluation | SG | 30.00 | 11.69 | | 3.78 | 5.00 | 5.00 | 5.00 |
| 10 | Modernisation of Investigation and design wing and Development of KERI, Peechi | SG | 1800.00 | 114.33 | | 61.37 | 842.00 | 842.00 | 285.00 |
| 11 | Formation of River Basin Organisations | SG | 6540.00 | 0.00 | | 30.99 | 1318.00 | 1318.00 | 100.00 |
| 12 | Dam Safety Organisation | SG | 2500.00 | 411.57 | | 138.03 | 200.00 | 200.00 | 200.00 |
| 13 | Bench Marking of Major Projects | SG | 10000.00 | 3.49 | | 0.00 | 5.00 | 5.00 | 5.00 |
| 13 | Dam Rehabilitation and Improvement Project | | | | | 0.85 | 4000.00 | 4000.00 | 3000.00 |
| 14 | Mullapperiyar | | | | | 0.00 | 5000.00 | 5000.00 | 5000.00 |
| 15 | Investigation and Design Organisation with an Autonomous status | | | | | 13.94 | | | |
| 16 | B/R Chamravattom | SG | 4500.00 | 487.94 | | | | | |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

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|------------|--|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | (a) B/R Chamravattom NABARD assisted | | | 13401.46 | | | | | |
| 17 | Palakappandy diversion Scheme | SG | 700.00 | 464.64 | | | | | |
| 18 | Winding up of old projects | SG | 3500.00 | 10.28 | | | | | |
| 19 | Kuriyarkutty - Karappara | | | 416.66 | | | | | |
| 20 | B/R Thrithala | | | 51.61 | | | | | |
| 21 | Efficient Management of Irrigation System | | | 128.17 | | | | | |
| 22 | Kallada Irrigation Project | | | 3628.02 | | | | | |
| 23 | Water Resources Revamping and Efficient Management of Irrigation Systems | | | 1715.38 | | | | | |
| 24 | Periyar Vally Irrigation Project | | | 138.78 | | | | | |
| 25 | Malampuzha Project | | | 783.42 | | | | | |
| 26 | Attappally Regulator Cum Bridge | | | 423.86 | | | | | |
| 27 | Chimani - Mupli Scheme | | | 160.41 | | | | | |
| 28 | others | | | 274.79 | | | | | |
| | TOTAL : (MAJOR AND MEDIUM IRRIGATION) | | 142201.00 | 64332.37 | | 5274.99 | 37563.00 | 37563.00 | 59251.00 |
| 4.2 | MINOR IRRIGATION | SG | | | | | | | |
| a | Ground Water Development | | | | | | | | |
| 1 | Investigation and Development of Ground Water Resources | SG | 2770.00 | 2308.61 | | 664.67 | 800.00 | 800.00 | 950.00 |
| 2 | Scheme for Ground Water Conservation and Artificial Recharge | SG | 800.00 | 170.27 | | 44.21 | 60.00 | 60.00 | 70.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

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|----------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 3 | Scheme for Training of Technical and Scientific personnel | SG | 30.00 | 10.84 | | 3.24 | 5.00 | 5.00 | 5.00 |
| 4 | Scheme for Control and Regulation of Ground Water | SG | 300.00 | 44.59 | | 17.17 | 20.00 | 20.00 | 20.00 |
| 5 | National Hydrology Project(World Bank Assisted) [EAP] | SG | 883.00 | 681.98 | | 253.75 | 186.00 | 186.00 | 186.00 |
| 6 | Establishment of Hydrology Data Bank | SG | 50.00 | | | | 10.00 | 10.00 | 0.00 |
| 7 | Rajiv Gandhi Drinking Water Mission | SG | 250.00 | 294.40 | | 999.81 | 125.00 | 125.00 | 125.00 |
| | SUB TOTAL : (GROUND WATER DEVELOPMENT) | | 5083.00 | 3510.69 | | 1982.85 | 1206.00 | 1206.00 | 1356.00 |
| B | Surface Water Development | | | | | | | | |
| 8 | Lift Irrigation (incl. Modernisation) | SG | 4500.00 | 1114.90 | | | 40.00 | 40.00 | 762.00 |
| 9 | Lift Irrigation - NABARD Assisted RIDF | SG | 26000.00 | 79.80 | | 2.17 | 3100.00 | 3100.00 | |
| 10 | Modernisation of lift irrigation scheme | | | 340.63 | | | | | |
| 11 | Minor Irrigation Class-I | SG | 11000.00 | 2400.06 | | 249.04 | 200.00 | 200.00 | 1800.00 |
| | a) Minor irrigation class -I NABARD assisted | | | 6665.09 | | 3024.87 | | | |
| 12 | Minor Irrigation Class II | SG | 3500.00 | | | | 1100.00 | 1100.00 | 1100.00 |
| | a) repairs to Minor irrigation class -II NABARD assisted | | | 1579.75 | | 31.66 | | | |
| 13 | Repairs to MI Structures | SG | 2000.00 | 525.28 | | 55.18 | 100.00 | 100.00 | 100.00 |
| 14 | Detailed Investigation of Minor Irrigation Works and Preparation of NABARD assisted Schemes | SG | | 16.68 | | 4.93 | 10.00 | 10.00 | 10.00 |
| 15 | Renovation of Ponds | | | 1218.00 | | 816.14 | 500.00 | 500.00 | |
| | Repair Renovation & Restoration of Water Bodies | | | | | | | | 3500.00 |
| 16 | XIII Finance Commission Award | | | 14.62 | | 1174.67 | 1250.00 | 1250.00 | 1250.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency State Govt./ Public Sector Enterprises/ Local Bodies | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012- 17) Projected Outlay | Annual Plan (2012-13) Actual Expen- diture | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|------------|--|--|--|--|---|--|---------------------|----------------------------|---------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 17 | Repairs of Class II minor irrigation works which got damaged due to natural calamities | | | 948.38 | | 145.16 | | | |
| 18 | Networking of offices | | | | | 19.65 | | | |
| 19 | Others | | | 1950.73 | | | | | |
| | SUB TOTAL : (SURFACE WATER DEVELOPMENT) | | 47000.00 | 16853.92 | | 5523.47 | 6300.00 | 6300.00 | 8522.00 |
| | TOTAL : (MINOR IRRIGATION) | | 52083.00 | 20364.61 | | 7506.32 | 7506.00 | 7506.00 | 9878.00 |
| 4.3 | Command Area Development | | | | | | | | |
| 1 | a)Command Area Development Programme (50 % SS) | SG | 6200.00 | 1302.61 | | 339.34 | 400.00 | 400.00 | 400.00 |
| 2 | Modernisation of Field Channels and Drains | | | | | | | | 400.00 |
| | Others | | | | | | | | |
| 3 | Restoration of Water Bodies (25% SS) | SG | 300.00 | 18.50 | | | | | |
| 4 | Implementation of PIM | SG | 500.00 | 5.00 | | | | | |
| 5 | Local Level Water resources development and management | SG | 500.00 | 8.00 | | | | | |
| 6 | Rural Infrastructure Development Fund (RIDF) | SG | 1000.00 | 0.00 | | | | | |
| | TOTAL:Command Area Development | | 8500.00 | 1334.11 | | 339.34 | 400.00 | 400.00 | 800.00 |
| 4.4 | Drainage and Flood Management | | | | | | | | |
| 7 | Kuttanad Package (SS 25 %) | SG | | 981.65 | | 10095.94 | 5000.00 | 5000.00 | 5000.00 |
| 8 | Pamba Action Plan (SS 30%) | SG | 100.00 | 41.43 | | | | | |
| 9 | Riverbank Protection (SS 25%) | SG | | 167.33 | | | | | |
| 10 | Implementation of Master plan for flood protection | SG | 50.00 | 0.00 | | | | | |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

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|---------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 11 | Civil Works | | | 1164.99 | | | | | |
| 12 | Improvement of Kanoly Canal | | | 233.75 | | | | | |
| 13 | Others | | | 1062.39 | | | | | |
| | TOTAL : (DRAINAGE AND FLOOD MANAGEMENT) | | 150.00 | 3651.54 | | 10095.94 | 5000.00 | 5000.00 | 5000.00 |
| | Coastal Zone Management | | | | | | | | |
| 14 | Coastal Zone Management | SG | 1000.00 | 1704.09 | | 30.71 | 35.00 | 35.00 | 35.00 |
| 15 | Critical Anti-Sea Erosion works in coastal and other than Ganga basin states (SS 25%) | SG | 50.00 | 18.44 | | 22.59 | 10.00 | 10.00 | |
| 16 | XII Finance Commission Award | SG | 21875.00 | 16090.79 | | | | | |
| 17 | ASE Works under XII F.C.Award | SG | 0.00 | | | | | | |
| 18 | 13th Finance Award | | | 67.24 | | | | | |
| 19 | Other Programmes | | | | | | | | |
| 20 | Eco Preservation | | | 40.58 | | | | | |
| 21 | Tsunami Rehabilitation | | | 12305.65 | | | | | |
| | Total : Coastal zone Management | | 22925.00 | 30226.79 | | 53.30 | 45.00 | 45.00 | 35.00 |
| | Total:Flood Management and coastal zone management | | 23075.00 | 33878.33 | | 10149.24 | 5045.00 | 5045.00 | 5035.00 |
| | TOTAL : (IRRIGATION, DRAINAGE AND FLOOD MANAGEMENT, COSTAL ZONE MANAGEMENT AND COMMAND AREA DEVELOPMENT) | | 225859.00 | 119909.42 | | 23269.89 | 50514.00 | 50514 | 74964.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

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|------------------|--|--|---|---|--|---|---------------------|-------------------------|---------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| V. ENERGY | | | | | | | | | |
| 5.1 | Kerala State Electricity Board | | | | | | | | |
| | Hydel Project-Ongoing | | | | | | | | |
| 1 | Pallivasal Extension | PSE | 22000.00 | 36790.81 | | 2222.36 | 3500.00 | 3500.00 | 4500.00 |
| 2 | Sengulam Augmentation | PSE | 2300.00 | | | 854.85 | 2000.00 | 2000.00 | 1000.00 |
| 3 | Sengulam Tailrace (Vellathooval SHP) | PSE | 1800.00 | | | 53.98 | 500.00 | 500.00 | 1000.00 |
| 4 | Thottiyar | PSE | 10000.00 | | | 2109.77 | 3000.00 | 3000.00 | 3000.00 |
| 5 | Mankulam | PSE | 11500.00 | | | 510.60 | 700.00 | 700.00 | 1000.00 |
| 6 | Vilangad SHP | PSE | 2500.00 | | | 1342.10 | 1000.00 | 1000.00 | 1000.00 |
| 7 | Ranni-Perinad (Maniyar Tailrace) | PSE | 1200.00 | | | 465.09 | 0.00 | 0.00 | 0.00 |
| 8 | Perumthenaruvi SHEP | PSE | 1800.00 | | | 135.03 | 1000.00 | 1000.00 | 1500.00 |
| 9 | Chathankottunada-II SHP | PSE | 3000.00 | | | 191.42 | 1500.00 | 1500.00 | 1000.00 |
| 10 | Barapole SHEP | PSE | 6800.00 | | | 1655.44 | 2800.00 | 2800.00 | 2000.00 |
| 11 | Adyanpara SHP | PSE | 900.00 | | | 119.99 | 400.00 | 400.00 | 1000.00 |
| 12 | Achencovil HEP | PSE | 9550.00 | 769.78 | | 2.44 | 5.00 | 5.00 | 5.00 |
| 13 | Chinnar HEP | PSE | 8800.00 | | | 69.88 | 100.00 | 100.00 | 100.00 |
| 14 | Peechi SHP | PSE | 400.00 | | | 723.28 | 20.00 | 20.00 | 0.00 |
| 15 | Chimony | PSE | 950.00 | | | 2.73 | 400.00 | 400.00 | 600.00 |
| 16 | Anakkayam | PSE | 0.00 | 7.00 | | 74.64 | 300.00 | 300.00 | 500.00 |
| 17 | Poringalkuthu | PSE | 0.00 | 214.00 | | 4.03 | 500.00 | 500.00 | 400.00 |
| 18 | Pazhassi Sagar | PSE | 0.00 | 0.00 | | 0.85 | 10.00 | 10.00 | 10.00 |
| 19 | Kakkayam SHP | PSE | 0.00 | 436.00 | | 203.78 | 700.00 | 700.00 | 1000.00 |

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|---------|--|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 20 | Upper Kallar SHP | PSE | 0.00 | 339.00 | | 117.99 | 100.00 | 100.00 | 200.00 |
| 21 | Peechad | PSE | 0.00 | 12.00 | | 0.00 | 40.00 | 40.00 | 40.00 |
| 22 | Western Kallar | PSE | 0.00 | 0.00 | | 0.00 | 10.00 | 10.00 | 10.00 |
| 23 | Chembukadavu | PSE | 0.00 | 0.00 | | 46.88 | 20.00 | 20.00 | 200.00 |
| 24 | Olikkal | PSE | 0.00 | 0.00 | | 47.27 | 100.00 | 100.00 | 200.00 |
| 25 | Poovaramthodu | PSE | 0.00 | 0.00 | | 5.01 | 100.00 | 100.00 | 200.00 |
| 26 | Vakkallar | PSE | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 27 | Athirappally | PSE | 56000.00 | 570.08 | | | 10.00 | 10.00 | 5.00 |
| 28 | Peruvannamoozhy Shp | PSE | 0.00 | 0.00 | | 70.61 | 30.00 | 30.00 | 20.00 |
| 29 | Landrum | PSE | 0.00 | 0.00 | | 0.00 | 20.00 | 20.00 | 10.00 |
| 30 | Upper Sengulam HEP | PSE | 0.00 | 0.00 | | 0.00 | 5.00 | 5.00 | 25.00 |
| 31 | Marmala SHEP | PSE | 1200.00 | 0.00 | | 0.00 | 5.00 | 5.00 | 10.00 |
| 32 | Thumboormoozhy | PSE | 0.00 | 0.00 | | 9.59 | 0.00 | 0.00 | 0.00 |
| 33 | Koodam | PSE | 0.00 | 0.00 | | 0.73 | 0.00 | 0.00 | 0.00 |
| 34 | Bhoothathankettu | PSE | 0.00 | 0.00 | | | 5.00 | 5.00 | 976.00 |
| 35 | Chathankottunada I | PSE | 0.00 | 0.00 | | | 5.00 | 5.00 | 0.00 |
| 36 | kallar | PSE | 0.00 | 0.00 | | | 5.00 | 5.00 | 0.00 |
| 37 | Arippara | PSE | 0.00 | 0.00 | | | 5.00 | 5.00 | 0.00 |
| 38 | Pambar | PSE | 0.00 | 0.00 | | | 5.00 | 5.00 | 5.00 |
| 39 | Valanthode | PSE | 0.00 | 0.00 | | | 5.00 | 5.00 | 5.00 |
| 40 | Maripuzha | PSE | 0.00 | 0.00 | | | 5.00 | 5.00 | 5.00 |
| 41 | Thoniyar | PSE | 0.00 | 0.00 | | | 5.00 | 5.00 | 0.00 |

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|---------|--|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 42 | Thommankuthu | PSE | 0.00 | 0.00 | | | 5.00 | 5.00 | 0.00 |
| 43 | Solar Power Projects | PSE | 0.00 | 0.00 | | | 800.00 | 800.00 | 1000.00 |
| 44 | Gas Based Power Projects | PSE | 0.00 | 0.00 | | | 100.00 | 100.00 | 200.00 |
| 45 | Wind Energy Based Power Projects | PSE | 0.00 | 0.00 | | 0.00 | 200.00 | 200.00 | 500.00 |
| 46 | Coal Based Power Project | PSE | 0.00 | 1038.19 | | 0.00 | 100.00 | 100.00 | 0.00 |
| | Thermal Projects | | | | | | | | |
| 47 | Brahmapuram Diesel Power Plant | PSE | 0.00 | 1602.79 | | 0.00 | 100.00 | 100.00 | 200.00 |
| 48 | Kozhikode Diesel Power Plant | PSE | 0.00 | 258.00 | | 0.00 | 100.00 | 100.00 | 300.00 |
| | Others | | | | | | | | |
| 49 | Dam Safety Works including DRIP(EAP) | PSE | 0.00 | 0.00 | | 0.00 | 4142.00 | 4142.00 | 3200.00 |
| 50 | Research & Development | PSE | 1200.00 | 399.40 | | 0.00 | 50.00 | 50.00 | 50.00 |
| 51 | Survey, Investigation and Environmental Studies | PSE | 7500.00 | 7.78 | | 51.20 | 100.00 | 100.00 | 200.00 |
| 52 | Revamping of Seismic Network in Idukki Region | PSE | 200.00 | 0.00 | | 0.00 | 100.00 | 100.00 | 200.00 |
| 53 | Administrative Complexes & Mechanical fabrication works | PSE | 2500.00 | 8600.91 | | 2521.23 | 3750.00 | 3750.00 | 2700.00 |
| 54 | Maintenance work (capital nature) of Existing Hydro Electric Schemes | | 0.00 | 0.00 | | | 350.00 | 350.00 | 1750.00 |
| 55 | IT Enabled Services | PSE | 350.00 | 32.01 | | 21.09 | 150.00 | 150.00 | 500.00 |
| 56 | Institutional Development Programme | PSE | 900.00 | 218.91 | | 54.02 | 200.00 | 200.00 | 200.00 |

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|------------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | Transmission | | | | | | | | |
| 57 | Transmission-Normal | PSE | 97500.00 | 100935.11 | | 8368.43 | 27300.00 | 27300.00 | 24000.00 |
| 58 | Modernisation of load despatch Stations & Communication System and Relay (System Operation works) | PSE | 500.00 | 34786.60 | | 103.11 | 2000.00 | 2000.00 | 1500.00 |
| 59 | Renovation and Modernisation of Hydro Stations | PSE | 12210.00 | 2272.58 | | 245.18 | 2000.00 | 2000.00 | 1650.00 |
| | Distribution | | | | | | | | |
| 60 | Distribution- Normal works | PSE | 142500.00 | 160558.35 | | 19962.83 | 28000.00 | 28000.00 | 31700.00 |
| 61 | Rajiv Gandhi Grameen Vaidyuthikaran Yojana (RGGVY) Scheme | PSE | 29300.00 | 3469.30 | | 2444.66 | 7000.00 | 7000.00 | 2600.00 |
| 62 | R-APDRP (Restructured APDRP) Scheme | PSE | 0.00 | 1741.00 | | 7317.00 | 21650.00 | 21650.00 | 35700.00 |
| 63 | Safety Related Works | | | | | | | | 50.00 |
| 64 | Innovation Fund and ESCOT | PSE | 0.00 | 0.00 | | | 500.00 | 500.00 | 700.00 |
| 65 | State share of RGGVY Scheme (New) | | | | | | | | 1000.00 |
| | Completed/Merged/Deleated Schemes of KSEB | PSE | 84840.00 | 50019.58 | | | 0.00 | 0.00 | |
| | Total-Kerala State Electricity Board (KSEB) | PSE | 520200.00 | 405079.18 | | 52129.09 | 117612.00 | 117612.00 | 131426.00 |
| 5.2 | Non-Conventional and Renewable Sources of Energy | | | | | | | | |
| 1 | Schemes to be implemented by ANERT | State Govt. | 4000.00 | 1261.00 | | 1366.08 | 3980.00 | 3980.00 | 4280.00 |
| 2 | RIDF-Wind/Solar/Hybrid and Microhydel Projects for Power generation | State Govt. | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Meter Testing and Standard Laboratory (MTSL) | State Govt. | 1800.00 | 325.54 | | 196.37 | 340.00 | 340.00 | 360.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency State Govt./ Public Sector Enterprises/ Local Bodies | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|----------------------------------|--|--|---|---|--|---|---------------------|-------------------------|---------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 4 | Energy Management Centre | State Govt. | 713.00 | 1823.11 | | 120.01 | 138.00 | 138.00 | 718.00 |
| 5 | Small hydro Power Development-EMC | State Govt. | 0.00 | 0.00 | | | 200.00 | 200.00 | 220.00 |
| | Completed/Merged/Deleated Schemes on NRE | State Govt. | 8000.00 | 10068.50 | | | 0.00 | 0.00 | |
| | Total-Non Conventional sources of Energy | State Govt. | 14513.00 | 13478.15 | | 1682.46 | 4658.00 | 4658.00 | 5578.00 |
| | Total Energy | | 534713.00 | 418557.33 | | 53811.55 | 122270.00 | 122270.00 | 137004.00 |
| VI. INDUSTRY AND MINERALS | | | | | | | | | |
| 6.1 | Village & Small Enterprises | | | | | | | | |
| 1 | Small Scale Industries | | | | | | | | |
| 1 | Infrastructure Development | State Govt. | 600.00 | 0.00 | | | | | |
| 2 | Improving infrastructure in existing DA/DP | State Govt. | | 773.98 | | 0.00 | 130.00 | 130.00 | 100.00 |
| 3 | Acquiring New Land & Developing PPPP mode | State Govt. | | | | 0.00 | - | - | 100.00 |
| 4 | Modernisation of Existing Functional Industrial Estates/CFCs | State Govt. | | 149.50 | | 20.00 | 20.00 | 20.00 | 50.00 |
| 5 | Capacity Building Programme/Intensive Industrialisation Support Programme | State Govt. | 1100.00 | 938.91 | | 200.00 | 595.00 | 595.00 | 635.00 |
| 6 | Kerala State Small Industries Development Corporation(SIDCO) | PSE | 268.00 | 115.00 | | 20.00 | - | - | |
| 7 | Entepreneur Support Scheme (ESS) | State Govt. | 11850.00 | 8030.75 | | 2129.55 | 3000.00 | 3000.00 | 3000.00 |
| 8 | MSE-CDP (Centrally sponsored scheme (Industry Cluster Development Programme)) (20% SS) | State Govt. | | 598.19 | | 235.38 | 250.00 | 250.00 | 500.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency State Govt./ Public Sector Enterprises/ Local Bodies | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|-----------|---|--|---|---|--|---|---------------------|-------------------------|---------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 9 | MSE-CDP (Centrally sponsored scheme for Infrastructure development - Upgradation & Modernisation of existing DA/DPs) (40% SS) | State Govt. | | | | | 200.00 | 200.00 | 500.00 |
| 10 | Construction of multi storied Industrial Estate (One Time ACA Scheme) | State Govt. | | 300.00 | | 1500.00 | | | 1406.00 |
| 11 | Construction of multi storied Industrial Estate (State share) | State Govt. | | | | 500.00 | 1500.00 | 1500.00 | 94.00 |
| 12 | Financial Assistance to Industrial Co-operative Societies | State Govt. | | 99.86 | | 0.00 | 10.00 | 10.00 | 10.00 |
| 13 | Nuclear Cell for Census | | | | | | | | 1.00 |
| 14 | K-Bip -Implementation of food safety system through NCHC & establishment of Business Development Centre | State Govt. | | | | | 50.00 | 50.00 | 50.00 |
| | New Schemes | | | | | | | | |
| 15 | Seed fund to youth(New Flagship Scheme) | State Govt. | | | | | | | 500.00 |
| 16 | Start up Subsidy for creating employment Opportunities(New scheme) | State Govt. | | | | | | | 200.00 |
| 17 | Setting up of International Furniture Hub at Ernakulam - State share for GOI scheme IIUS(New scheme) | State Govt. | | | | | | | 650.00 |
| | Schemes shifted/deleted | | 600.00 | 2532.04 | | | | | |
| | Sub Total (SSI) | | 14418.00 | 13538.23 | | 4604.93 | 5755.00 | 5755.00 | 7796.00 |
| II | Commerce | | | | | | | | |
| 18 | Development of Commerce | | 0.00 | 130.00 | | 75.00 | 90.00 | 90.00 | 200.00 |
| | Sub Total (Commerce) | | 0.00 | 130.00 | | 75.00 | 90.00 | 90.00 | 200.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency State Govt./ Public Sector Enterprises/ Local Bodies | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|--|--|---|---|--|---|---------------------|-------------------------|---------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| III | Handicrafts | | | | | | | | |
| 19 | Development of Handicrafts sector | | | | | | | | |
| i | Share Capital Contribution to Handicrafts Primary Co-operative Societies | State Govt. | 1450.00 | 974.38 | | 3.25 | 6.00 | 6.00 | 5.00 |
| ii | Assistance to Apex Organisations in the Handicrafts Sector | State Govt. | | | | 200.00 | 250.00 | 250.00 | 250.00 |
| iii | Entrepreneur Assistance Scheme in Handicrafts/Artisans Sector | State Govt. | | | | 45.00 | 60.00 | 60.00 | 60.00 |
| iv | Establishment of Common Facility Service Centres for Handicrafts | State Govt. | | | | 50.00 | 55.00 | 55.00 | 55.00 |
| 20 | Development of Bamboo related industries | State Govt. | 130.00 | 11.00 | | 50.00 | 60.00 | 60.00 | 151.00 |
| 21 | Financial Assistance to Handicraft Artisans for enrolling the Health Package Scheme (SS) | State Govt. | | 3.00 | | | | | 0.00 |
| | Schemes shifted/deleted | | | 1594.96 | | | | | |
| | Sub Total (Handicrafts) | State Govt. | 1580.00 | 2583.34 | | 348.25 | 431.00 | 431.00 | 521.00 |
| | Beedi Industry -Deleted | | 895.00 | 830.83 | | | | | |
| | Sub Total (SSI, Commerce, Handicrafts) | | 16893.00 | 17082.40 | | 5028.18 | 6276.00 | 6276.00 | 8517.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|-----------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| IV | Handloom and Powerloom | | | | | | | | |
| | Handloom | | | | | | | | |
| 22 | Development of Handloom through Primary Handloom Weavers Co-operative Societies | | | | | | | | |
| i | Government Share Participation in PHWCS | State Govt. | 1600.00 | 762.69 | | 150.00 | 150.00 | 150.00 | 150.00 |
| ii | Marketing and Export Promotion Scheme | State Govt. | 520.00 | 636.48 | | 275.00 | 300.00 | 300.00 | 300.00 |
| iii | Training and Skill Development Programme | State Govt. | 380.00 | 477.54 | | 267.89 | 285.00 | 285.00 | 308.00 |
| | (Merged with Skill development pogram - Establishment of Weavers' Service Centres for Skill Upgradation Training fo Handloom weavers) | State Govt. | 1250.00 | 165.00 | | 25.00 | | | |
| 23 | Development of Handloom through Hantex, Hanveev and Raw material Bank | | | | | | | | |
| i | Quality Raw materials for Weavers | State Govt. | 2435.00 | 1266.57 | | 393.65 | 350.00 | 350.00 | 378.00 |
| ii | Share Participation to Hantex/Hanveev | State Govt. | 800.00 | 2735.72 | | 1000.00 | 1000.00 | 1000.00 | 1000.00 |
| 24 | Contributory Thrift Fund | State Govt. | 150.00 | 227.18 | | 63.77 | 70.00 | 70.00 | 80.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

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|---------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 25 | Modernisation of Handloom Societies, Hantex, Hanveev and promotion of value added products (Merged following schemes) | State Govt. | | | | | 820.00 | 820.00 | 972.00 |
| 26 | Modernisation of Handloom Societies and promoting high value products and value added products | State Govt. | | | 192.03 | | | | |
| 27 | Upgradation to Powerloom / Modernisation of Factory Type Societies | State Govt. | 400.00 | 457.93 | | | | | |
| 28 | Revitalisation and Strengthening of Handloom Co-operatives and Apex Societies (Flagship) | State Govt. | 950.00 | 2682.72 | 699.76 | | | | |
| 29 | Partial Mechanisation in Pre-loom Processing) | State Govt. | | 261.45 | 79.47 | | | | |
| 30 | Technology Upgradation and Transfer of new Technologies to Handloom Weavers / Workers | State Govt. | 301.00 | 187.66 | | 67.63 | 80.00 | 80.00 | |
| 31 | Promotion of Master Weavers to set up Production Units | State Govt. | 550.00 | 74.00 | | 18.83 | 30.00 | 30.00 | 30.00 |
| 32 | Training, Study and propaganda for encouraging the use of Handloom Clothes (merged scheme) | State Govt. | | 479.06 | | 199.25 | 273.00 | 273.00 | 294.00 |
| | Handloom Mark Scheme - Quality concept in Handloom) | State Govt. | | 2.14 | | 19.03 | | | |
| 33 | Establishment of IIHT | State Govt. | | 705.21 | | 448.60 | 800.00 | 800.00 | 75.00 |
| 34 | Self Employment/ Innovative Enterprise Promotion in Handloom sector | State Govt. | | | | 25.70 | 50.00 | 50.00 | 150.00 |
| 35 | Weavers/Allied workers Motivation Programme | State Govt. | | | | 71.98 | 300.00 | 300.00 | 300.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

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|---------|--|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 36 | Establishment of Handloom Village and Integrated Handloom village | State Govt. | | | | 250.00 | 200.00 | 200.00 | 200.00 |
| 37 | Integrated Handloom Development Scheme (CSS) | State Govt. | | | | | | | |
| a | Development of Cluster Having Loomage(SS) | State Govt. | | 38.78 | | 0.00 | 34.50 | 34.50 | 100.00 |
| b | Group Approach for Development of Handlooms(CSS) | State Govt. | | 68.93 | | 0.00 | 5.00 | 5.00 | 0.00 |
| c | Financial Assistance to Handloom Organisations (50 % SS) | State Govt. | | | | | | | |
| 38 | Marketing Incentives | State Govt. | | 1023.98 | | 275.00 | 200.00 | 200.00 | 200.00 |
| 39 | Strengthening of Handloom Organisations (Hantex & Hanveev) | State Govt. | | 0.00 | | 0.00 | | | |
| 40 | Handloom Weaver's Comprehensive Welfare Scheme (CSS) | State Govt. | | 0.00 | | | | | |
| a | Group Insurance Scheme for Handloom Weavers (Mahatma Gandhi Bungar Bhima Yojana) (SS) | State Govt. | | 40.86 | | 9.12 | 18.00 | 18.00 | 17.50 |
| b | Health Insurance Scheme-CSS | State Govt. | | 19.90 | | 14.91 | 0.00 | 0.00 | 0.00 |
| 41 | Revival, Reform & Restructural package for Handloom Sector | State Govt. | | 100.00 | | 100.00 | 500.00 | 500.00 | 1.00 |
| 42 | Detailed survey on Handloom Industry in Kerala in consultation with SPB | State Govt. | | | | 0.00 | 50.00 | 50.00 | 10.50 |
| | Deleted/shifted schemes | State Govt. | 3960.00 | 6109.23 | | 0.00 | 0.00 | 0.00 | 0.00 |
| | Sub Total (Handloom) | | 13296.00 | 18523.03 | | 4646.62 | 5515.50 | 5515.50 | 4566.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | Powerloom | | | | | | | | |
| 43 | Development of Powerloom Industry | | | | | | | | |
| 44 | Upgradation of Facilities for Training in Powerloom and enterprise creation | State Govt. | 250.00 | 109.75 | | 25.00 | 25.00 | 25.00 | 125.00 |
| 45 | Share Participation for Modernisation of Powerloom Cooperative Societies | State Govt. | 200.00 | 43.33 | | 15.00 | 15.00 | 15.00 | 15.00 |
| 46 | Modernisation of Powerlooms of the powerloom Co-operative Societies under Textfed | PSE | | 56.00 | | 240.00 | 600.00 | 600.00 | 600.00 |
| 47 | Group Insurance Scheme for Powerloom Weavers (50% SS) | State Govt. | 20.00 | 0.36 | | 0.31 | 0.50 | 0.50 | 0.50 |
| | Deleted/shifted schemes | | | 518.00 | | | | | |
| | Spinning Mills | | | | | | | | |
| 48 | Assistance to Mala, Malabar & Priyadarshini Co-operative spinning mills | State Govt. | | | | 700.28 | 800.00 | 800.00 | 510.00 |
| 49 | Revitalization of Spinning mills under Textfed | State Govt. | | 4274.08 | | 17.98 | 720.00 | 720.00 | 898.00 |
| | Sub Total (Powerloom) | | 470.00 | 5001.52 | | 998.57 | 2160.50 | 2160.50 | 2148.50 |
| | Total (Handloom & Powerloom) | | 13766.00 | 23524.55 | | 5645.19 | 7676.00 | 7676.00 | 6714.50 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|----------|--|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| V | Coir Industry | | | | | | | | |
| 50 | Marketing, Publicity, Propoganda, Trade Exhibitions and Assistance for setting up of showrooms(merged the scheme Kerala Coir Marketing Consortium/Marketing Company with the scheme) | State Govt. | 600.00 | 880.00 | | 430.00 | 700.00 | 700.00 | 750.00 |
| 51 | Market Development Assistance for the sale of Coir and Coir Products (50% CSS)STATE SHARE | State Govt | 840.00 | 1210.00 | | 400.00 | 500.00 | 500.00 | 500.00 |
| 52 | Coir Geotextiles Development Programme | State Govt | 150.00 | 109.48 | | 30.00 | 30.00 | 30.00 | 30.00 |
| 53 | Grant for Centres for Research and Development in Coir Technology | State Govt. | 800.00 | 908.72 | | 300.00 | 400.00 | 400.00 | 600.00 |
| 54 | Margin money loan to enterprenuers | State Govt | 200.00 | 31.01 | | 9.83 | 5.00 | 5.00 | 5.00 |
| 55 | Regulated Mechanisation of Coir Industry | State Govt. | 635.00 | 3539.00 | | 5712.65 | 6027.00 | 6027.00 | 7058.90 |
| 56 | Training and Management Improvement | State Govt. | 150.00 | 194.85 | | 100.00 | 125.00 | 125.00 | 100.00 |
| 57 | Production and Marketing Incentive (PMI) | State Govt. | 400.00 | 680.07 | | 300.00 | 300.00 | 300.00 | 400.00 |
| 58 | Price Fluctuation Fund | State Govt. | | 3333.71 | | 2339.60 | 2400.00 | 2400.00 | 1500.00 |
| 59 | Govt. Share participation of coir Co-operatives | State Govt. | | 175.92 | | 9.28 | 150.00 | 150.00 | 100.00 |
| 60 | Cluster development programme in coir sector | ACCDS/Project Officers | | 284.62 | | 46.89 | 300.00 | 300.00 | 250.00 |
| 61 | Construction of building for CoirBhavan | State Govt. | | 400.00 | | 76.26 | 200.00 | 200.00 | 400.00 |
| | Deleted/Shifted Scheme | | 17801.00 | 21603.59 | | 83.87 | | | |
| | Sub Total(Coир) | | 21576.00 | 33350.97 | | 9838.38 | 11137.00 | 11137.00 | 11693.90 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

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|-----------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| VI | Khadi and Village Industries | | | | | | | | |
| 62 | Establishment and strengthening of Departmental Khadi Production Centre | State Govt. | 1345.00 | 1508.00 | | 14.50 | 405.00 | 405.00 | 335.00 |
| 63 | Production /Festival Incentive to Khadi Spinners and Weavers (A portion of 'Strengthening of Weaving Sector including Production Incentive to Spinners & Weavers and Establishment of Silk Production Centres') | State Govt. | 500.00 | 225.00 | | 140.00 | 125.00 | 125.00 | 151.60 |
| 64 | Development of Bee-Keeping Industry | State Govt. | 25.00 | 0.00 | | 3.00 | 5.00 | 5.00 | 6.00 |
| 65 | Establishment & Strengthening of Departmental Village Industries Units | State Govt. | 100.00 | 0.00 | | 0.00 | 20.00 | 20.00 | 20.00 |
| 66 | Information, Publicity and Training | State Govt. | 10.00 | 0.00 | | 5.00 | 35.00 | 35.00 | 45.00 |
| 67 | Computerisation of Khadi Board Offices | State Govt. | 25.00 | 0.00 | | 0.00 | 10.00 | 10.00 | 10.00 |
| 68 | Financial Assistance to Khadi Co-operatives/ Institutions (merged the following) | State Govt. | 600.00 | 290.00 | | 8.00 | 16.00 | 16.00 | 20.00 |
| 69 | Financial Assistance to Village Industries Co-operatives /Institutions.(Revitalisation of Sick/ Defunct Village Industries Co-operative Societies & Charitable societies) | State Govt. | | 35.00 | | 10.00 | 25.00 | 25.00 | 20.00 |
| 70 | Establishment of new Khadi sales outlets, Modernisation & Computerization of Existing Sales Outlets and Godowns of Khadi Board | State Govt. | 100.00 | 238.00 | | 32.50 | 70.00 | 70.00 | 90.00 |
| 71 | Special Employment Generation Programme | State Govt. | 1000.00 | 465.00 | | | 250.00 | 250.00 | 450.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

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|------------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 72 | Establishment of Khadi & Village Industries Park | State Govt. | | | | 0.00 | 50.00 | 50.00 | 100.00 |
| 73 | Expansion & Modernisation of Sliver Projects at Ettukudukka | State Govt. | 200.00 | 100.00 | | 180.00 | 20.00 | 20.00 | 100.00 |
| 74 | KELPALM | State Govt. | 200.00 | 81.00 | | 18.00 | 50.00 | 50.00 | 50.00 |
| | Deleted/Shifted Schemes | | 45.00 | 555.00 | | | 250.00 | 250.00 | |
| | SubTotal(KVI) | | 4150.00 | 3497.00 | | 411.00 | 1331.00 | 1331.00 | 1397.60 |
| VII | Cashew Industry | | | | | | | | |
| 75 | Cultivation of Organic Cashew and Establishment of a Raw Nut Bank | PSE | 350.00 | 850.00 | | 10.95 | 450.00 | 450.00 | 450.00 |
| 76 | Modernisation of Cashew Sector including Brand Building | PSE | | | | 6111 | - | - | |
| 77 | Modernisation and Upgradation of facilities of Cashew Factories(KSCDC) | PSE | 4250.00 | 17060.00 | | | 4070.00 | 4070.00 | 2800.00 |
| 78 | International Brand Building - CDC Cashews | PSE | | | | | 100.00 | 100.00 | 200.00 |
| 79 | Modernization & Upgradation of facilities of CAPEX Cashew Factories | PSE | | | | | 2430.00 | 2430.00 | 1800.00 |
| 80 | Brand building and market awareness in India & international market-CAPEX | PSE | | | | | 100.00 | 100.00 | 200.00 |
| | Sub Total (Cashew Industry) | | 4600.00 | 17910.00 | | 6121.95 | 7150.00 | 7150.00 | 5450.00 |
| | Sericulture - Deleted | | 1629.00 | 780.00 | | | | | |
| | TOTAL:VSI | | 62614.00 | 96144.92 | | 27044.70 | 33570.00 | 33570.00 | 33773.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

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|------------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 6.2 | Other Industries | | | | | | | | |
| 1 | Kerala State Industrial Development Corporation (KSIDC) | PSE | 2500.00 | 17118 | | 8610.25 | 7082.00 | 7082.00 | 5004.00 |
| 2 | High Speed Rail Corridor | PSE | | 5000 | | 0.00 | 1.00 | 1.00 | 1.00 |
| 3 | Kerala Industrial Infrastructure Development Corporation (KINFRA) | PSE | 7450.00 | 16314.36 | | 7837.05 | 8668.00 | 8668.00 | 14879.00 |
| 4 | Centre for Management Development | PSE | 16.00 | 82.00 | | 30.00 | 33.00 | 33.00 | 40.00 |
| 5 | Public Sector Restructuring and Internal Audit Board (RIAB) | PSE | 230.00 | 357.00 | | 100.00 | 125.00 | 125.00 | 135.00 |
| 6 | Rejuvenation and Revival of Viable Public Sector Units | „ | 20000.00 | 45814.00 | | 7017.35 | 8000.00 | 8000.00 | 10000.00 |
| 7 | Bureau of Public Enterprises | State Government | 200.00 | 125.00 | | 0.00 | 25.00 | 25.00 | 25.00 |
| 8 | Others | | 20300.00 | 24621.11 | | | | | |
| | Total | | 50696.00 | 109431.47 | | 23594.65 | 23934.00 | 23934.00 | 30084.00 |
| 6.3 | Minerals | | | | | | | | |
| 1 | Mineral Investigation | State Govt. | 200.00 | 224.34 | | 53.67 | 49.00 | 49.00 | 49.00 |
| 2 | Human Resource Development/Training | „ | 20.00 | 19.86 | | 9.37 | 10.00 | 10.00 | 7.00 |
| 3 | Strengthening of Laboratories | „ | 100.00 | 77.57 | | 16.64 | 51.00 | 51.00 | 2.00 |
| 4 | Setting up of Sub Offices and Strengthening of infrastructure | „ | 150.00 | 102.08 | | 15.04 | 20.00 | 20.00 | 20.00 |
| 5 | Impelmentation of E-Governance | „ | | | | 92.44 | 25.00 | 25.00 | 5.00 |
| 6 | Others | | 30.00 | 1010.64 | | | | | |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|-----------------------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | New Scheme | | | | | | | | |
| 7 | Modernisation of Mining and Geology Department | state govt. | | | | | 277.00 | 277.00 | |
| | Total | | 500.00 | 1434.49 | | 187.16 | 432.00 | 432.00 | 83.00 |
| | TOTAL: INDUSTRY AND MINERALS | | 113810.00 | 207010.88 | | 50826.51 | 57936.00 | 57936.00 | 63940.00 |
| VII. TRANSPORT | | | | | | | | | |
| 7.1 | Ports & Light Houses | | | | | | | | |
| | Port Department | | | | | | | | |
| 1 | Capital dredging at Minor ports | | | 547.19 | | | | | |
| 2 | Capital Repairs and major additions to piers and other structures | | 75.00 | 60.97 | | | | | |
| 3 | Purchase of new supplementary equipments of ports and dredging | | 100.00 | 99.60 | | | | | |
| 4 | Augmentation of workshop and Stores Organisation/ Capital Repairs and Major Additions | State govt. | 250.00 | 22.34 | | 49.64 | 150.00 | 150.00 | 190.00 |
| 5 | Share capital contribution to Kerala Maritime Development corporation | State govt. | 1000.00 | 69.00 | | | | | |
| 6 | Research and Development activities/Modernisation of Port Department | State govt. | 1650.00 | 175.80 | | 71.46 | 50.00 | 50.00 | 115.00 |
| 7 | Development of Alappuzha port | | 0.66 | | | | | | |
| 8 | Development of Kozhikode and Beypore Port | State govt. | 2600.00 | 67.63 | | 731.10 | 675.00 | 675.00 | 975.00 |
| 9 | Development of Ponnani Port | State govt. | 100.00 | 0.00 | | 0.00 | 27.00 | 27.00 | 27.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|--|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 10 | Investment promotion and marketing for Resource Mobilisation | State govt. | 150.00 | 71.12 | | 14.59 | 30.00 | 30.00 | |
| 11 | Development of Vizhinjam Cargo Harbour | State govt. | 146.00 | 22.96 | | 210.76 | 500.00 | 500.00 | 800.00 |
| 12 | Development of Thangassery port | State govt. | 2600.00 | 676.33 | | 1329.05 | 1400.00 | 1400.00 | 2400.00 |
| 13 | Development of Alappuzha Port | State govt. | 1500.00 | 50.95 | | 50.00 | 500.00 | 500.00 | 800.00 |
| 14 | Development of Vizhinjam DICTT | State govt. | 2600.00 | 39652.35 | | 22368.00 | 1.00 | 1.00 | 1.00 |
| 15 | Development of Coastal Shipping | State govt. | 208.00 | 15.95 | | 100.00 | 500.00 | 500.00 | 500.00 |
| 16 | Development of Thiruvananthapuram (Valiyathura) Port | State govt. | | | | 239.55 | 100.00 | 100.00 | 200.00 |
| 17 | Development of Kodungallur (Munambam) Port | State govt. | | | | 50.00 | 100.00 | 100.00 | 100.00 |
| 18 | Development of Azheekkal Port | State govt. | 6200.00 | 911.13 | | 652.65 | 1000.00 | 1000.00 | 920.00 |
| 19 | Development of workers safety and welfare | State govt. | 50.00 | 23.14 | | | | | |
| 20 | Land Acquisition for providing Road /Rail connection and development of Backup area selected | State govt. | 0.00 | 66.00 | | | | | |
| 21 | Development of Ports | State govt. | 0.00 | 157.79 | | 199.72 | 100.00 | 100.00 | 100.00 |
| 22 | Maritime Education Training Activities and Capacity Building | State govt. | | | | 150.00 | 690.00 | 690.00 | 690.00 |
| 23 | Implementation of Kerala Inland Vessels Rules | State govt. | | | | 95.50 | 100.00 | 100.00 | 100.00 |
| 24 | Modernisation of Governance in Port Dept. | State govt. | | | | 4.89 | 75.00 | 75.00 | 75.00 |
| 25 | Coastal Security and War watching Functions Under Indian Navy Act | State govt. | | | | 0.00 | 40.00 | 40.00 | 40.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

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|---------|--|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 26 | Environment impact Assessment of Maritime Development and Water Transport initiative and mitigation measures | State govt. | | | | 17.00 | 20.00 | 20.00 | 20.00 |
| 27 | Construction of office building for port Directorate | State govt. | 51.00 | 232.41 | | | | | |
| 28 | Establishment of Maritime institute | State govt. | 500.00 | 537.38 | | | | | |
| 29 | Formation of Kerala Maritime Board | State govt. | 0.00 | 8.08 | | | | | |
| 30 | Capital Repairs and major additions to piers and other structures | State govt. | | | | | 40.00 | 40.00 | |
| 31 | Investigation preparation of Master Plan for the Development of Minor Ports | State govt. | | 17.80 | | | 65.00 | 65.00 | |
| 32 | Maritime Industrial Development & Maritime Service facilities Development | State govt. | | | | | 40.00 | 40.00 | 70.00 |
| | Sub Total - Port Department | State govt. | 19780.66 | 43485.92 | | 26333.91 | 6203.00 | 6203.00 | 8123.00 |
| | Harbour Engineering Department | State govt. | | | | | | | |
| 31 | Development of Beypore Cargo Harbour | State govt. | 800.00 | 97.19 | | 47.39 | 0.00 | | |
| 32 | Capital Repairs and major additions to piers and other structures | State govt. | 120.00 | 50.00 | | 4.57 | 0.00 | | |
| 33 | Investigation preparation of Master Plan for the Development of Minor Ports | State govt. | 30.00 | | | 19.82 | 0.00 | | |
| 34 | Development of Azheekal cargo Harbour | State govt. | 1200.00 | 322.21 | | 39.35 | 0.00 | | |
| 35 | Development of Vizhinjam Cargo Harbour | State govt. | 360.00 | 32.33 | | 141.31 | 0.00 | | |
| 36 | Cargo berth at Thangassery, Kollam | State govt. | 400.00 | 537.34 | | 63.86 | 0.00 | | |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency State Govt./ Public Sector Enterprises/ Local Bodies | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|---|--|---|---|--|---|---------------------|-------------------------|---------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 37 | Alappuzha Port | State govt. | 800.00 | 0.35 | | | | | |
| 38 | Modernisation, Research and Development of Harbour Engineering Department | State govt. | 1000.00 | 84.71 | | 49.98 | 300.00 | 300.00 | 615.00 |
| 39 | Eravipuram - Paravur Coastal Road | State govt. | 100.00 | 51.84 | | 0.00 | 400.00 | 400.00 | 200.00 |
| 40 | Externally aided project (TEAP) | State govt. | 2000.00 | 2967.27 | | | | | |
| 41 | TEAP other ACA | | | 8524.00 | | | | | |
| 42 | Development of Ponnani port | State govt. | 500.00 | | | | | | |
| 43 | Development of Other ports | | 75.00 | | | | | | |
| 44 | Construction of office complex at Puthiyappa for the offices of SE and EE Kozhikode | | | | | | 150.00 | 150.00 | 115.00 |
| | Sub Total - Harbour Engineering Department | | 7385.00 | 12667.24 | | 366.28 | 850.00 | 850.00 | 930.00 |
| | Hydrographic Survey wing | | | | | | | | |
| 45 | Hydrographic Survey in Connection with dredging and monsoon | State govt. | 30.00 | 28.60 | | 7.54 | 15.00 | 15.00 | 80.00 |
| 46 | Renovation of Survey Vessels/ Purchase of equipments | State govt. | 50.00 | 41.14 | | 4.06 | 60.00 | 60.00 | 90.00 |
| 47 | Purchase of Electronic Equipments | State govt. | 100.00 | 89.36 | | 26.64 | 110.00 | 110.00 | 135.00 |
| 48 | Replacement of old survey vessel | State govt. | 125.00 | 84.54 | | 34.15 | 1.00 | 1.00 | |
| 49 | Hydrographic Survey Unit & Training to Technical staff engaged in survey | State govt. | 5.00 | 2.82 | | 1.01 | 5.00 | 5.00 | |
| 50 | Construction of Office building to Hydrographic Survey Wing, Kozhicode | State govt. | 25.00 | 30.04 | | 3.60 | 1.00 | 1.00 | |
| 51 | Purchase of small boats and life saving equipment | State govt. | | 16.33 | | 8.77 | 20.00 | 20.00 | |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

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|------------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 52 | Digitization of Kerala coast | State govt. | | 25.44 | | 15.08 | 25.00 | 25.00 | |
| 53 | Modernisation of Hydrographic survey wing | State govt. | | 21.68 | | 9.25 | 25.00 | 25.00 | |
| 54 | Construction of Office bldg to Hydrographic Survey Wing,Tvm | State govt. | | 0.00 | | 0.00 | 100.00 | 100.00 | 110.00 |
| 55 | Establishing a Hydrographic Survey institute in Kerala | | | | | 3.17 | 120.00 | 120.00 | 120.00 |
| 56 | Purchase of Modern Survey Launches | | | | | 0.00 | 200.00 | 200.00 | 201.00 |
| 57 | Establishing a Hydrographic data centres in non-major ports of Kerala | | | | | 16.07 | 14.00 | 14.00 | |
| 58 | Hydrographic Survey and Feasibility study of Inland waterways | | | | | 2.08 | 40.00 | 40.00 | |
| 59 | Construction of Office bldg to Hydrographic Survey Wing,North Paravur | | | | | 0.00 | 60.00 | 60.00 | 60.00 |
| 60 | Extension of office building at Kollam | | | | | 0.00 | 20.00 | 20.00 | 20.00 |
| 61 | Implementation of security measures in Coastal areas | | | 101.54 | | | | | |
| | Sub Total - Hydrographic Survey Wing | | 335.00 | 441.49 | 0.00 | 131.42 | 816.00 | 816.00 | 816.00 |
| | Grand Total: Port and Light Houses | | 27500.00 | 56594.65 | | 26831.61 | 7869.00 | 7869.00 | 9869.00 |
| 7.2 | ROADS AND BRIDGES | | | | | | | | |
| | State Highways | | | | | | | | |
| 1 | Machinery and Equipment | PWD (R&B) | 25.00 | | | | | | |
| 2 | Development & Improvement | „ | 1288.00 | 16099.99 | | 8195.01 | 2500.00 | 2500.00 | 2500.00 |
| 3 | Bridges & Culverts | „ | 600.00 | 2617.02 | | 1467.28 | 800.00 | 800.00 | 800.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

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|---------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | Major District Roads | | | | | | | | |
| 4 | Development and Improvement | „ | 1250.00 | 73630.00 | | 58081.10 | 7500.00 | 7500.00 | 7500.00 |
| 5 | Bridges and Culverts-MDR | „ | 550.00 | 9019.22 | | 5359.49 | 1500.00 | 1500.00 | 1500.00 |
| 6 | Development of Roads in Thiruvananthapuram, Kollam, Kochi, Thrissur and Kozhikode Cities | „ | 500.00 | 866.61 | | 0.00 | 400.00 | 400.00 | 400.00 |
| 7 | Railway Safety Works. | „ | 300.00 | 2120.49 | | 2394.24 | 1000.00 | 1000.00 | 1000.00 |
| 8 | Road Safety Works | „ | 200.00 | 171.28 | | 59.65 | 250.00 | 250.00 | 352.00 |
| 9 | Establishment of Quality Control and Upgradation of KHRI as Quality Control Unit | „ | | | | | 1000.00 | 1000.00 | 460.00 |
| 10 | Roads to Ezhimala Naval Academy | „ | | 72.06 | | | | | |
| 11 | Manning of Unmanned Level Crossings | „ | 250.00 | 1399.43 | | 450.00 | 200.00 | 200.00 | 200.00 |
| 12 | Feasibility Studies for New Schemes/Projects | „ | 50.00 | 463.50 | | 224.63 | 500.00 | 500.00 | 500.00 |
| 13 | Construction and Improvement of bridges - NABARD assisted works | „ | 40600.00 | 24165.72 | | 3333.12 | 7000.00 | 7000.00 | 7500.00 |
| 14 | E-Governance for the PWD | „ | 500.00 | 644.98 | | 39.41 | 100.00 | 100.00 | 100.00 |
| 15 | Construction and Improvement of Roads - NABARD assisted works | „ | 0.00 | 20104.49 | | 7580.68 | 7025.00 | 7025.00 | 7927.00 |
| 16 | Kerala Highway Research Institute | „ | 200.00 | 54.54 | | 64.19 | 50.00 | 50.00 | 0.00 |
| 17 | Kerala State Transport Project - World Bank Aided | „ | 57500.00 | 876.22 | | 509.29 | 28028.00 | 28028.00 | 21758.00 |
| 18 | Rehabilitatoin and reconstruction of Roads under Tsunami emergency Assistance project (ADB aided) | „ | 4500.00 | 7997.02 | | | | | |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

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|---------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 19 | Roads and Bridges under Tsunami Emergency Assistance Project | „ | 0.00 | 1329.00 | | | | | |
| 20 | Sabarimala Road project | „ | 300.00 | 33.34 | | | 1000.00 | 1000.00 | 1000.00 |
| 21 | Village Roads - Development and Improvement | „ | 0.00 | 477.83 | | | | | |
| 22 | Other District Roads - Bridges and Culverts | „ | 0.00 | 1293.01 | | | | | |
| 23 | Other District Roads and Village roads | „ | 0.00 | 189.13 | | | | | |
| 24 | Other District roads - New construction - major works | „ | | 634.00 | | | | | |
| 25 | Construction of roads and bridges | „ | | 90894.11 | | | | | |
| 26 | Village Roads -Bridges and culverts | „ | | 257.09 | | | | | |
| 27 | Rolling Heavy Maintenance Programme for Highways | „ | 5000.00 | 0.00 | | 0.00 | 300.00 | 300.00 | 300.00 |
| 28 | Upgradation and Heavy Maintenance of MDRs | „ | 10000.00 | 0.00 | | | | | |
| 29 | Upgradation of roads for improving inter modal connectivity | „ | 2500.00 | 0.00 | | | | | |
| 30 | Improvements and access roads to major and minor Pilgrim Centres | „ | 1000.00 | 0.00 | | | | | |
| 31 | Improvement of road drainage and road structures for mitigating flood damages, land slides etc and natural calamity | „ | 2500.00 | 0.00 | | | | | |
| 32 | Upgradation of KHRI as a training Institute and quality control Unit | „ | 1500.00 | 0.00 | | | | | |
| 33 | Strengthening of Design and Project preparation capabilities of DRIQ Board | „ | 200.00 | 20.00 | | | | | |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

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|---------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 34 | Land acquisition and construction of Approach roads to Railway Over Bridges | „ | 1300.00 | 0.00 | | | | | |
| 35 | Construction of High Speed Corridor | „ | 50.00 | 0.00 | | | | | |
| 36 | Research, Training and Consultancy studies by NATPAC | „ | 100.00 | 0.00 | | | | | |
| 37 | Investigation works by LBS Centre for Roads and Bridges works | „ | 50.00 | 0.00 | | | | | |
| 38 | Share Capital contribution of Kerala Construction Corporation Ltd | „ | 500.00 | 0.00 | | | | | |
| 39 | Establishment charges transferred on percentage bases from 3054-Roads & Bridges | „ | 0.00 | 61655.24 | | 26673.15 | | | |
| 40 | Tools and Plants charge transferred on percentage bases 3054-Roads & Bridges | „ | 0.00 | 4315.86 | | 1818.34 | | | |
| 41 | Kerala State Transport Project (World Bank Aided) | „ | | 95017.22 | | | | | |
| 42 | Roads and Bridges Development Corporation(SDG) | „ | | 5300.00 | | | | | |
| 43 | Bridges Loan to RBDCK(SDG) | „ | | 10000.00 | | | | | |
| 44 | Interest Free loan to RBDCK(SDG) | „ | | 5600.00 | | | | | |
| 45 | Transfer to deposit head - Subvention from Central Road Fund | „ | | 14145.91 | | | | | |
| 46 | Sabarimala Master Plan | „ | | 1500.00 | | | | | |
| 47 | Land acquisition inconnection with construction of Atlantis Bridge at Ernakulam (Railway Overbridge) under JNNURM | „ | | 4800.00 | | | | | |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

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|---------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 48 | Mampram Bridge across Kadalundipuzha, MLPM | „ | | 0.00 | | | | | |
| 49 | Airport - Sea port road | „ | | 677.35 | | | | | |
| 50 | Grant to Roads and Bridges Development Corporation | „ | | 400.00 | | | | | |
| 51 | Major District Roads - Developments and Improvements - Major Works | „ | | 56492.10 | | | | | |
| 52 | Major District Roads - Bridges and Culverts - Major works | „ | | 9052.63 | | | | | |
| 53 | Other District Roads - New Construction - Major works | „ | | 483.66 | | | | | |
| 54 | Computerisation and modernisation of DRIQ | „ | | | | 1.17 | | | |
| 55 | Other Stimulus Packages Works -Roads | „ | | | | 39189.17 | | | |
| 56 | Airport Sea Port Road | „ | | | | | 2500.00 | 2500.00 | 2500.00 |
| 57 | State Road Improvement Project | „ | | | | 2500.00 | 17000.00 | 17000.00 | 17000.00 |
| 58 | Implementation of PPP (Annuity) Road Maintenance | „ | | | | 141.26 | 200.00 | 200.00 | 1700.00 |
| 59 | Hill Roads (Hill Highways) | „ | 250.00 | 25.77 | | | 100.00 | 100.00 | 100.00 |
| 60 | Training of Department Personal Equip with the New Technology and Quality Control Methods | „ | | | | 0.00 | 200.00 | 200.00 | 210.00 |
| 61 | Construction of Bye Passes | | | | | | | | 1050.00 |
| | Total - PWD(R&B) | | 133563.00 | 524895.82 | | 158081.18 | 79153.00 | 79153.00 | 76357.00 |

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|---------|--|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | National Highways | | | | | | | | |
| 62 | Machinery and Equipment | PWD (NH) | 50.00 | 0.00 | | | | | |
| 63 | Parallel Service Roads to Bye-Passes | „ | 100.00 | 0.00 | | | | | |
| 64 | Roads of Economic Importance (50%SS) | „ | 300.00 | 4.43 | | 456.48 | 50.00 | 50.00 | 63.00 |
| 65 | Reconstruction of Bridges on National Highways (Urban links) | „ | 350.00 | 0.00 | | | | | |
| 66 | Development of Urban links in National Highways | „ | 2500.00 | 2163.10 | | 64.26 | 717.00 | 717.00 | 700.00 |
| 67 | Central Road Fund-Roads (OCA) | „ | | 20891.31 | | 14437.99 | 5112.00 | 5112.00 | 6041.00 |
| 68 | Traffic Safety Measures in National Highways-Urban links | „ | 1000.00 | 415.28 | | | 483.00 | 483.00 | 480.00 |
| 69 | Construction of Sub-ways to by-passes and formation of service roads | „ | 1000.00 | 0.00 | | | | | |
| 70 | Central Road Fund-Bridges (OCA) | „ | 23055.00 | 468.03 | | | | | |
| 71 | Central Road Fund(R&B) | „ | | 2408.23 | | | | | |
| 72 | CRF roads and Bridges | „ | | | | | | | |
| | Total - PWD(NH) | 0.00 | 28355.00 | 26350.38 | | 14958.73 | 6362.00 | 6362.00 | 7284.00 |
| | Total - ROADS & BRIDGES | | 161918.00 | 551246.20 | | 173039.91 | 85515.00 | 85515.00 | 83641.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency State Govt./ Public Sector Enterprises/ Local Bodies | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|------------|---|--|---|---|--|---|---------------------|-------------------------|---------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 7.3 | ROAD TRANSPORT | | | | | | | | |
| 1 | Improvement of Infrastructure of Kerala State Road Transport Corporation | | 8200.00 | 12670.01 | | | | | |
| 2 | Vyttila Mobility Hub | | | | | | | | |
| 3 | Purchasing buses for introducing City/Town Services in thrissur and Kozhikode Towns | | | | | 3200.00 | | | |
| 4 | Infrastrucure development and Modernisation of Depots & workshops | | | | | 1500.00 | 1250.00 | 1250.00 | 1732.00 |
| 5 | Total Computerisation and E-Governance in KSRTC | | | | | 1000.00 | 1000.00 | 1000.00 | 1030.00 |
| 6 | Providing Training to Drivers, Technical Personnel and Officers | | | | | 107.00 | 150.00 | 150.00 | 150.00 |
| 7 | Modernisation and Qualitative Improvment of Fleet | | | | | | 3500.00 | 3500.00 | 3630.00 |
| | Total : Road Transport | | 8200.00 | 12670.01 | | 5807.00 | 5900.00 | 5900.00 | 6542.00 |
| | Motor Vehicles Department | | | | | | | | |
| 1 | Implementation of e-governance in the M.V.Dept. | | 190.00 | 143.18 | | 0.28 | 25.00 | 25.00 | 25.00 |
| 2 | Road Safety Measures | | 50.00 | 33.55 | | 5.00 | 700.00 | 700.00 | 2500.00 |
| 3 | Procurement of Hand Held Radars and Wireless sets for Speed Trap - Walkie-Talkies | | 50.00 | 401.31 | | | | | |
| 4 | Purchase of Vehicles | | 0.00 | 388.69 | | | | | |
| 5 | Preparation of projects and feasibility studies for implementing schemes with private participation | | 10.00 | 0.00 | | | | | |
| 6 | Driver Training Institute (Balance Work) | | 200.00 | 51.90 | | 0.00 | 75.00 | 75.00 | 200.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 | |
|------------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|--|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | |
| 7 | Vehicle Testing Station | | 50.00 | 303.15 | | 0.00 | 500.00 | 500.00 | 750.00 | |
| 8 | Modernisation of MV Check Posts, purchase of Equipments for civil works | | 50.00 | 110.53 | | 0.00 | 285.00 | 285.00 | 209.00 | |
| 9 | Driver Testing Yard | | | 95.75 | | | | | | |
| 10 | Safety consideration in road transport under MGP | | | 141.09 | | | | | | |
| | Sub Total : M.V.Department | | 600.00 | 1669.15 | | 5.28 | 1585.00 | 1585.00 | 3684.00 | |
| | Total - Road Transport | | 8800.00 | 14339.16 | | 5812.28 | 7485.00 | 7485.00 | 10226.00 | |
| 7.4 | Inland Water Transport | | | | | | | | | |
| | State Water Transport | | | | | | | | | |
| 1 | Land, Building and Terminal Facilities | State Govt. | 250.00 | 721.06 | | 100.00 | 125.00 | 125.00 | 140.00 | |
| 2 | Acquisition of Fleet and Augmentation of Ferry Services | State Govt. | 2000.00 | 1456.56 | | 179.95 | 300.00 | 300.00 | 320.00 | |
| 3 | Workshop Facilities | State Govt. | 250.00 | 417.48 | | 143.03 | 200.00 | 200.00 | 200.00 | |
| 4 | Purchase of new engines and reconstruction of old boats | State Govt. | 0.00 | 621.77 | | 121.51 | 100.00 | 100.00 | 100.00 | |
| | Sub Total - SWTD | | 2500.00 | 3216.87 | | 544.49 | 725.00 | 725.00 | 760.00 | |
| | Kerala Shipping & Inland Navigation Corporation Ltd. | | | | | | | | | |
| 1 | Assistance to Transport Service by KSINC | State Govt. | 2900.00 | 1800.00 | | 0.00 | 0.00 | 0.00 | | |
| 2 | Construction of a POL tanker barge | State Govt. | | 0.00 | | 600.00 | 0.00 | 0.00 | | |
| 3 | Container barge with crane | State Govt. | | 0.00 | | 600.00 | 0.00 | 0.00 | | |
| 4 | Commencement of fast ferry services in Kochi | | | | | | 250.00 | 250.00 | | |
| 5 | Construction of Sagararani -3 | | | | | | 850.00 | 850.00 | | |
| 6 | Development of Reservoir tourism | | | | | | 0.00 | 0.00 | | |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency State Govt./ Public Sector Enterprises/ Local Bodies | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012- 17) Projected Outlay | Annual Plan (2012-13) Actual Expen- diture | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|----------|--|--|--|--|---|--|---------------------|----------------------------|---------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 7 | Sea plane services | | | | | | 0.00 | 0.00 | |
| 8 | Reconstruction of ferry terminal | | | | | | 100.00 | 100.00 | |
| | New Schemes | | | | | | | | |
| 9 | Construction of small Dry dock | | | | | | | | 1000.00 |
| 10 | Development of Reservoir Tourism | | | | | | | | 0.00 |
| 11 | Procurement of LNG Vessel | | | | | | | | 200.00 |
| B | Sub Total : KSINC | | 2900.00 | 1800.00 | | 1200.00 | 1200.00 | 1200.00 | 1200.00 |
| | Coastal Shipping & Inland Navigation Department (Irrigation Department) | | | | | | | | |
| 1 | Inland Canal Scheme(90% Central assistance) | State Govt. | 3000.00 | 10.60 | | | | | |
| 2 | Inland Canal Schemes (State sector) | State Govt. | 2000.00 | 1496.64 | | | | | |
| 3 | Improving existing main canals and feeder canals for inland water transport - 12th Finance Commission Award | State Govt. | 28100.00 | 10621.68 | | | | | |
| 4 | Kerala Inland Water Development Authority | State Govt. | 1500.00 | 0.00 | | 0.00 | | | |
| 5 | Seminars for Resource Mobilisation | State Govt. | 100.00 | 0.00 | | 0.00 | | | |
| 6 | Environment Regeneration of Veli- Akkulam Lake | State Govt. | 0.00 | 0.00 | | 0.00 | | | |
| 7 | Tsunami rehabilitation Programme (other ACA) | State Govt. | 0.00 | 116.8 | | 0.00 | | | |
| 8 | Shifted/deleted | State Govt. | 0.00 | | | 0.00 | | | |
| 9 | State Inland waterways Authorityfor the modernisation and improvement of inland waterways and canals , construction of new jetties , modernisation of existing jetties | State Govt. | | | | 0.00 | 1.00 | 1.00 | 1.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 10 | Inland Canal Schemes | | | | | | | | |
| a | Improvement and modernisation of Inland Waterways | | | | | | 500.00 | 500.00 | 1000.00 |
| b | Revival of T.S canal (veli to Anjengo) | | | | | | 500.00 | 500.00 | 300.00 |
| c | Revival of Historic Tunnels of Varkala | | | | | | 500.00 | 500.00 | 100.00 |
| d | Development of state waterway from Eravipuram kayal to Astamudi lake (Kollamthodu) | | | | | | 667.00 | 667.00 | 500.00 |
| e | Construction of Roads bridges and foot bridges across Vadakara- Mahe canal | | | | | | 500.00 | 500.00 | 431.00 |
| f | Investigation of IWT schemes | | | | | | 50.00 | 50.00 | 1.00 |
| g | New Stretches in Navigation Canals | | | | | | | | 650.00 |
| | Konkan railway corporation Ltd. Investments | | | 38.80 | | | | | |
| | Alappuzha canal cleaning project | | | 11.86 | | | | | |
| 13 | Thirteenth Finance Commission | State Govt. | | 90.13 | | 318.92 | 5000.00 | 5000.00 | 5000.00 |
| 14 | RIDF Scheme | State Govt. | | 474.79 | | 1162.30 | 4000.00 | 4000.00 | 4400.00 |
| | Sub Total - CSIND | | 34700.00 | 12861.30 | | 1481.22 | 11718.00 | 11718.00 | 12383.00 |
| | Total - Inland waterways | | 40100.00 | 17878.17 | | 3225.71 | 13643.00 | 13643.00 | 14343.00 |
| 7.5 | Other Transport Services | | | | | | | | |
| 1 | Development of Other Transport Services,conducting feasibility studies on development activities with PPP and Share of Government | | 0.00 | 16.84 | | | | | |
| 2 | Development of Infrastructure facilities - Kannur Airport | | 1000.00 | 3721.00 | | 0.00 | 1.00 | 1.00 | 1.00 |
| 3 | Metro Rail System in Kochi | | 0.00 | 5900.00 | | 8043.00 | 1.00 | 1.00 | 1.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency State Govt./ Public Sector Enterprises/ Local Bodies | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|--|---|--|---|---|--|---|---------------------|-------------------------|---------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 4 | Rail Coach Factory at Palakkad | | 0.00 | 1250.00 | | | | | |
| 5 | BEML rail siding Project | | 0.00 | 2500.00 | | | | | |
| 6 | Thiruvananthapuram and Calicut Mono Rail Projects | | | | | | 1.00 | 1.00 | 1.00 |
| 7 | Mobility Hubs | | | | | | 1.00 | 1.00 | 1.00 |
| 8 | Land acquisition for construction of Calicut airport | | | | | | | | 1.00 |
| 9 | Land Acquisition for construction of a passenger Terminal to Thiruvananthapuram Airport | | 4000.00 | 4600.00 | | | | | 1.00 |
| | New Scheme | | | | | | | | |
| 1 | Establishment of Heliports in 10 Districts in the State | | | | | | | | 1.00 |
| 2 | Suburan Rail Service | | | | | | | | 1.00 |
| | Total | | 5000.00 | 17987.84 | | 8043.00 | 4.00 | 4.00 | 8.00 |
| | TOTAL: TRANSPORT | | 243318.00 | 658046.02 | | 216952.51 | 114516.00 | 114516.00 | 118087.00 |
| VIII. SCIENCE, TECHNOLOGY AND ENVIRONMENT | | | | | | | | | |
| 8.1 | Scientific Service & Research | | | | | | | | |
| A | KSCSTE | | | | | | | | |
| 1 | R&D Institutions under KSCSTE | KSCSTE | 25012.00 | 14519.11 | | 3348.31 | 4000.00 | 4000.00 | 5120.00 |
| 2 | Infrastructure Strengthening of KSCSTE | KSCSTE | 837.00 | | | 96.51 | 160.00 | 160.00 | 200.00 |
| 3 | Schemes and Programmes of KSCSTE | KSCSTE | 7048.00 | | | 1663.94 | 2085.00 | 2085.00 | 2251.00 |
| 4 | Grant in aid to S&T Institutions | KSCSTE | 760.00 | | | 200.00 | 200.00 | 200.00 | 200.00 |
| 5 | Biotechnology Development | KSCSTE | 828.00 | 266.66 | | 66.41 | 250.00 | 250.00 | 250.00 |
| 6 | Special Programmes of KSCSTE | KSCSTE | | | | 5.00 | 250.00 | 250.00 | 250.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

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|------------|---|--|---|---|--|---|---------------------|-------------------------|---------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 7 | Karamana River Scientific Management Project (Pilot) | KSCSTE | | | | | 500.00 | 500.00 | 800.00 |
| 8 | Science City | KSCSTE | | | | | 100.00 | 100.00 | 1.00 |
| 9 | Technology Transfer Roadmap Preparation and Implementation | KSCSTE | | | | | 350.00 | 350.00 | |
| 10 | Others | | 0.00 | 243.08 | | 0.00 | 0.00 | 0.00 | |
| | TOTAL | | 34485.00 | 15028.85 | | 5380.17 | 7895.00 | 7895.00 | 9072.00 |
| B | Regional Cancer Centre | RCC | 8358.00 | 7965.00 | | 3400.00 | 4217.00 | 4217.00 | 4040.00 |
| C | Kerala State Pollution Control Board | SPCB | 1252.00 | 887.97 | | | | | |
| | GRAND TOTAL | | 44095.00 | 23881.82 | | 8780.17 | 12112.00 | 12112.00 | 13112.00 |
| 8.2 | IT and e-Governance | | | | | | | | |
| | KSITM | | | | | | | | |
| 1 | Kerala State IT Mission | | 10550.00 | 9842.94 | | 2475.18 | 5050.00 | 5050.00 | 6236.00 |
| 2 | State Data Centre at Technopark - NeGP (Other ACA) | | | 3063.90 | | 67.00 | 231.00 | 231.00 | 1334.00 |
| 3 | Incentive Grant for Unique Identification (UID) - 13th FC Award | | | 1488.00 | | | 992.00 | 992.00 | 992.00 |
| 4 | Akshaya Project | | | 300.00 | | 568.82 | 550.00 | 550.00 | 600.00 |
| | Sub - Total KSITM | | 10550.00 | 14694.84 | | | 6823.00 | 6823.00 | 9162.00 |
| 5 | IIITM-K including ICFOSS | | 1690.00 | 2616.00 | | 1006.00 | 1500.00 | 1500.00 | 1800.00 |
| 6 | Technopark, Infopark and Cyberpark | | 13583.00 | 35877.37 | | 8993.00 | 12500.00 | 12500.00 | 13445.00 |
| 7 | Kerala State IT Infrastructure (KSITI) | | 100.00 | 8610.00 | | 629.00 | 2405.00 | 2405.00 | 2600.00 |
| 8 | IT Cell of Govt Secretariat | | | 10.00 | | 1.00 | 30.00 | 30.00 | 30.00 |
| 10 | Others | | 1400.00 | 12377.50 | | | | | |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

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|------------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | New Schemes | | | | | | | | |
| 11 | Knolwdege City | | | | | | | | 1.00 |
| 12 | Technology Innovation Zone | | | | | | | | 2500.00 |
| 13 | Youth Entreprenuership | | | | | | | | 1795.00 |
| | Total | | 27323.00 | 74185.71 | | 10629.00 | 23258.00 | 23258.00 | 31333.00 |
| 8.3 | Ecology and Environment | | | | | | | | |
| 1 | Strengthening of the Department of Environment | SG | 200.00 | 183.47 | | 69.37 | 125.00 | 125.00 | 100.00 |
| 2 | Environmental Awareness and Incentives | SG | 100.00 | 182.27 | | 117.00 | 75.00 | 75.00 | 230.00 |
| 3 | Environment Research and Development | SG | 100.00 | 272.91 | | 150.00 | 75.00 | 75.00 | 75.00 |
| 4 | Bio Diversity Conservation | SG | 175.00 | 485.00 | | 225.00 | 250.00 | 250.00 | 400.00 |
| 5 | Eco Restoration of Wet Lands | SG | 839.00 | 233.82 | | 80.00 | 35.00 | 35.00 | 50.00 |
| 6 | River Action Plan (State) | SG | 525.00 | 63.11 | | | 5.00 | 5.00 | 20.00 |
| 7 | River Action Plan (RIDF) | | | 100.00 | | | | | |
| 8 | Environment Impact Assessment | SG | 75.00 | 30.00 | | 20.00 | 30.00 | 30.00 | 50.00 |
| 9 | Climate Change | SG | | 192.83 | | 44.16 | 25.00 | 25.00 | 150.00 |
| 10 | Comprehensive Model Waste Management Scheme for the State | | | 100.00 | | 48.00 | 25.00 | 25.00 | 25.00 |
| 11 | Urban Environment Improvement Project | | | | | | 1005.00 | 1005.00 | 800.00 |
| 12 | Kerala State Pollution Control Board | | | | | 329.95 | 400.00 | 400.00 | 800.00 |
| 13 | Consevation of Coastal Eco System | | 125.00 | 15.00 | | | | | |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

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|------------|--|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 14 | Protection of Catchment of Reservoirs of Water Supply Scheme operating at different levels(Transferred to Soil Conservation- plan 2012-13) | SG | 50.00 | 66.02 | | | | | |
| 15 | Air and Water Quality Monitoring | SG | 50.00 | 23.00 | | | | | |
| 16 | Solid Waste Management in Sabarimala | | | 500.00 | | | | | |
| 17 | Other Programmes | | | 103.31 | | | | | |
| | Total | | 2239.00 | 2550.74 | | 1083.48 | 2050.00 | 2050.00 | 2700.00 |
| 8.4 | FORESTRY & WILD LIFE | | | | | | | | |
| 1 | Management of Natural Forests | SG | 13400.00 | 7260.55 | | 1941.05 | 2100.00 | 2100.00 | 3530.00 |
| 2 | Improving productivity of plantations | SG | 5400.00 | 2100.47 | | 662.40 | 870.00 | 870.00 | 940.00 |
| 3 | Infrastructure development | SG | 3500.00 | 1321.37 | | 636.95 | 700.00 | 700.00 | 800.00 |
| 4 | Biodiversity Conservation and PA Management(50% CSS) | SG | 3000.00 | 4931.75 | | 1915.05 | 2390.00 | 2390.00 | 3898.00 |
| 5 | Eco Tourism | SG | 300.00 | 413.28 | | 293.81 | 605.00 | 605.00 | 682.00 |
| 6 | Human Resource Management (Training) | SG | 500.00 | 501.00 | | 231.87 | 200.00 | 200.00 | 300.00 |
| 7 | Resource Planning and Research | SG | 250.00 | 194.29 | | 49.51 | 50.00 | 50.00 | 50.00 |
| 8 | Forest Mgt Information system & GIS | SG | | 401.30 | | 149.99 | 100.00 | 100.00 | 100.00 |
| 9 | Extension forestry | SG | 750.00 | 2316.76 | | 710.90 | 900.00 | 900.00 | 1300.00 |
| 10 | Management of Non wood Forest Products and Promotion of medicinal plants | SG | 1200.00 | 580.96 | | 130.84 | 220.00 | 220.00 | |
| 11 | Rural Infrastructure Development Fund (NABARD) | SG | 1000.00 | 1255.56 | | 345.40 | 1600.00 | 1600.00 | 2500.00 |
| 12 | Thirteenth Finance Commission Award | SG | 2500.00 | 3659.71 | | 2700.15 | 3388.00 | 3388.00 | |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

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|--------------------------------------|--|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 13 | Others | SG | | 624.57 | | 0.00 | | | |
| 14 | Measures to reduce Man Animal Conflict | SG | | 93.93 | | 257.68 | 400.00 | 400.00 | 400.00 |
| 15 | Zoological park, Wildlife protection and Research Centre, Puthur, Thrissur | SG | | | | 0.00 | 2500.00 | 2500.00 | 500.00 |
| | TOTAL: (FORESTRY & WILD LIFE) | | | 31800.00 | 25655.50 | 10025.60 | 16023.00 | 16023.00 | 15000.00 |
| | TOTAL: SCIENCE, TECHNOLOGY AND ENVIRONMENT | | | 105457.00 | 126273.77 | 30518.25 | 53443.00 | 53443.00 | 62145.00 |
| IX. GENERAL ECONOMIC SERVICES | | | | | | | | | |
| 9.1 | Secretariat Economic services | | | | | | | | |
| | State Planning Board | | | | | | | | |
| 1 | Strengthening of State Planning Machinery | State Govt. | 800.00 | 247.95 | | 59.08 | 50.00 | 50.00 | 65.00 |
| 2 | Strengthening of District Planning Machinery | State Govt. | | 406.42 | | 28.98 | 1500.00 | 1500.00 | 2000.00 |
| 3 | Preparation of Plans and conducting of Surveys and Studies | State Govt. | 575.00 | 101.67 | | 178.93 | 120.00 | 120.00 | 425.00 |
| 4 | Plan Publicity | State Govt. | 50.00 | 18.13 | | 9.06 | 10.00 | 10.00 | |
| 5 | Purchase of Vehicles and Furniture for State Planning Board | State Govt. | 25.00 | 32.87 | | | 5.00 | 5.00 | |
| 6 | Construction of Building for State Planning Board | State Govt. | 200.00 | 249.53 | | 536.00 | 40.00 | 40.00 | 90.00 |
| 7 | Agroecological Planning and Development | State Govt. | | | | 58.12 | 75.00 | 75.00 | 75.00 |
| 8 | Construction of Additional floor on old building of State Planning Board | State Govt. | | | | 0.00 | 0.00 | 0.00 | |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

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|---------|--|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 9 | Project Financing Cell for Maximising Investments in the State | State Govt. | | | | | 130.00 | 130.00 | 276.00 |
| | Completed/Deleted/Merged Schemes under State Planning Board | | | | | | | | |
| 10 | Electronic Data Processing Unit | State Govt. | 200.00 | 332.80 | | | | | |
| 11 | Application of Space Technology for the Development of Kerala | State Govt. | 250.00 | 157.81 | | | | | |
| 12 | Modernisation of State Planning Board | State Govt. | 400.00 | 17.83 | | | | | |
| 13 | Plan Monitoring, Administrative Reforms and Good Governance | State Govt. | 14600.00 | 11.78 | | | | | |
| 14 | District Agriculture Plan | State Govt. | | 123.83 | | | | | |
| 15 | Assistance for Project Preparation | State Govt. | | 2.02 | | | | | |
| 16 | Strengthening of the District Planning Committee (ACA) | DPCs | | 1500.00 | | | | | |
| | CPMU | | | | | | | | |
| 17 | Modernisation of Central Plan Monitoring Unit | State Govt. | 92.00 | 24.82 | | 4.25 | 10.00 | 10.00 | 26.50 |
| 18 | District Development Councils | State Govt. | 120.50 | 88.36 | | 26.36 | 30.00 | 30.00 | 30.00 |
| 19 | Strengthening of Monitoring Unit | State Govt. | 7.50 | 1.78 | | 0.12 | 1.50 | 1.50 | |
| | IMG | | | | | | | | |
| 20 | Institute of Management in Government | IMG | 1000.00 | 1267.00 | | 115.00 | 350.00 | 350.00 | 385.00 |
| 21 | Training Programme | IMG | | 2226.60 | | 0.00 | 800.00 | 800.00 | 1000.00 |
| 22 | Infrastructure Development of IMG | IMG | | | | | 1150.00 | 1150.00 | |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | CDS | | | | | | | | |
| 23 | Centre for Development studies | CDS | 500.00 | 950.00 | | 350.00 | 450.00 | 450.00 | 400.00 |
| | Legislature | | | | | | | | |
| 24 | Computer based Information System for Legislative Secretariat/MLAs | State Legislature | 300.00 | 145.77 | | 140.32 | 92.50 | 92.50 | 80.00 |
| 25 | Modernization of Kerala Legislature Library | State Legislature | | 8.95 | | 20.00 | 30.00 | 30.00 | 40.50 |
| | Treasuries | | | | | | | | |
| 26 | Computerisation of Treasuries | State Govt. | 1700.00 | 2568.97 | | 161.41 | 250.00 | 250.00 | 350.00 |
| 27 | Upgradation of Infrastructure and Introduction of Central Server System and ATM in Treasuries | State Govt. | | 434.10 | | 0.02 | 700.00 | 700.00 | 755.00 |
| 28 | Capacity Building & Service Delivery in Treasuries Dept. | State Govt. | | 2.56 | | 0.04 | 70.00 | 70.00 | 75.00 |
| | Registration | | | | | | | | |
| 29 | Computerisation of Registration Dept. | State Govt. | 2500.00 | 1594.72 | | 399.23 | 700.00 | 700.00 | 800.00 |
| 30 | Modernisation of Registration Department | State Govt. | | 187.82 | | 96.34 | 100.00 | 100.00 | 110.00 |
| 31 | National Land Records Modernization Programme (75% State share) | State Govt. | | 89.42 | | 146.03 | 195.00 | 195.00 | 240.00 |
| | KPSC | | | | | | | | |
| 32 | Computerisation of Kerala Public Service Commission | KPSC | 500.00 | 418.18 | | 122.57 | 200.00 | 200.00 | 250.00 |
| 33 | Setting up of Online Examination Centres (One Time ACA) - New | KPSC | | | | | | | 500.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

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|---------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | Vigilance | | | | | | | | |
| 34 | Modernisation of Vigilance Department | State Govt. | 500.00 | 234.74 | | 109.96 | 130.00 | 130.00 | 150.00 |
| | Law | | | | | | | | |
| 35 | Modernisation of Law Department | State Govt. | 500.00 | 260.34 | | 47.10 | 65.00 | 65.00 | 55.00 |
| 36 | Court Cases Monitoring Solution for Law Offices | State Govt. | 50.00 | 44.61 | | 19.20 | 30.00 | 30.00 | 15.00 |
| | DLFA | | | | | | | | |
| 37 | Computerisation of Local Fund Audit Department | State Govt. | | 106.42 | | 59.98 | 100.00 | 100.00 | 100.00 |
| 38 | Purchase of Vehicles | State Govt. | | | | | 100.00 | 100.00 | |
| | Police | | | | | | | | |
| 39 | Modernization of Police Department | State Govt. | 708.00 | 1436.93 | | 1001.18 | 1650.00 | 1650.00 | 1800.00 |
| 40 | Scheme on Gender Awareness and Gender Friendly Infrastructure Facilities in Police Department | State Govt. | | 639.11 | | 479.80 | 500.00 | 500.00 | 550.00 |
| 41 | Upgradation of the Police Dept.(13th Finance commission Award) | State Govt. | | 2500.00 | | 2400.00 | 2500.00 | 2500.00 | 2500.00 |
| | Highcourt | | | | | | | | |
| 42 | Planning and Management Unit in the High Court of Kerala | High Court | | 1.43 | | 0.31 | 34.00 | 34.00 | 40.00 |
| | Prosecution | | | | | | | | |
| 43 | Modernisation of Prosecution Department | State Govt. | | 49.84 | | 26.46 | 35.00 | 35.00 | 40.00 |
| 44 | Construction of Building for Prosecution Department | State Govt. | | | | 0.00 | 75.00 | 75.00 | |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

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|---------|--|--|---|---|--|---|---------------------|-------------------------|---------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | Excise | | | | | | | | |
| 45 | Modernization of Excise Department (Upgradation of Wireless System in Excise Department) | State Govt. | | | | 0.00 | 110.00 | 110.00 | 175.00 |
| 46 | District Analytical Laboratories | State Govt. | | | | 36.80 | 40.00 | 40.00 | 50.00 |
| 47 | Improving Facilities to State Excise Academy and Research Centre | State Govt. | | | | 49.84 | 40.00 | 40.00 | 100.00 |
| | GIFT | | | | | | | | |
| 48 | Gulati Institute of Finance & Taxation | GIFT | | 20.00 | | 25.00 | 80.00 | 80.00 | 80.00 |
| | Revenue & Disaster Management | | | | | | | | |
| 49 | Conservation of Heritage Buildings in Revenue Department | State Govt. | | 28.88 | | 96.65 | 120.00 | 120.00 | 130.00 |
| 50 | Construction of Facilities by Revenue Department in Districts | State Govt. | | 0.00 | | 40.73 | 440.00 | 440.00 | 450.00 |
| 51 | Protection of Public Wealth- Kerala Land Bank Project | State Govt. | 300.00 | 223.65 | | 12.22 | 250.00 | 250.00 | 250.00 |
| 52 | Zero Landless State by 2015 | State Govt. | | | | | 300.00 | 300.00 | 1000.00 |
| 53 | Smart Revenue Offices in Kerala | State Govt. | | | | | 140.00 | 140.00 | 470.00 |
| 54 | District Innovation Fund (13th FC Grant) | State Govt. | | 700.00 | | | | | 700.00 |
| 55 | Institute of Land & Disaster Management (ILDLM) | ILDLM | | 22.00 | | 70.00 | 80.00 | 80.00 | 85.00 |
| 56 | Disaster Management, Mitigation and Rehabilitation | State Govt. | 200.00 | 119.31 | | 0.00 | 650.00 | 650.00 | 650.00 |
| 57 | Modernisation of Survey Training School | State Govt. | | | | | 100.00 | 100.00 | 100.00 |
| 58 | Integration of Land Record Service Delivery (New Scheme) | State Govt. | | | | | | | 200.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

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|---------|--|--|---|---|--|---|---------------------|-------------------------|---------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | Completed/Deleted Schemes under Revenue Dept. | | | | | | | | |
| 59 | Incremental Administration (TEAP) | State Govt. | 500.00 | 571.27 | | | | | |
| 60 | Tsunami Rehabilitation Programme (Other ACA) | State Govt. | 17500.00 | 36488.76 | | | | | |
| 61 | Digitization centres at Resurvey Completed taluk Head Quarters | State Govt. | | 0.00 | | | | | |
| | SPV for Varkala | | | | | | | | |
| 62 | Comprehensive Infrastructure Development of Varkala | State Govt. | | 75.00 | | 75.00 | 200.00 | 200.00 | 220.00 |
| 63 | Major Infrastructural Development Projects | State Govt. | | | | | 84603.00 | 84603.00 | 122500.00 |
| | Other Departments | | | | | | | | |
| 64 | Web based grievance Redressel Systems for Traders in Finance Minister's office | State Govt. | | 0.00 | | | | | |
| | Other Completed /Deleted schemes under Secretariat Economic Services | | | | | | | | |
| 65 | MGP Schemes | State Govt. | | 437.09 | | | | | |
| 66 | RIDF Scheme | State Govt. | 2500.00 | 0.00 | | | | | |
| 67 | Secretariat Computer Training centre | State Govt. | | 3.64 | | | | | |
| 68 | Akshaya | State Govt. | | 300.00 | | | | | |
| 69 | Other building Works - Major Works | State Govt. | | 109.28 | | | | | |
| 70 | Civil Defence | State Govt. | | 29.25 | | | | | |
| 71 | Unallocated EAP | State Govt. | 105695.00 | 0.00 | | | | | |
| | Total 9.1: Secretariat Economic Services | | 152273.00 | 57613.24 | | 7002.09 | 99431.00 | 99431.00 | 140383.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency State Govt./ Public Sector Enterprises/ Local Bodies | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012- 17) Projected Outlay | Annual Plan (2012-13) Actual Expen- diture | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|------------|--|--|--|--|---|--|---------------------|----------------------------|---------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 9.2 | TOURISM | | | | | | | | |
| 1 | Kerala Tourism Development Corporation | KTDC | 300.00 | 1920.51 | | 600.00 | 650 | 650 | 650.00 |
| 2 | Kerala Tourism Infrastructure Ltd (KTIL) | KTIL | 1200.00 | 278.00 | | 100.00 | 100 | 100 | 700.00 |
| 3 | Bekal Resort Development Corporation | BRDC | 600.00 | 379.00 | | 100.00 | 150 | 150 | 150.00 |
| 4 | District Tourism Promotion Councils | Department of Tourism | 5900.00 | 991.77 | | 499.88 | 550 | 550 | 550.00 |
| 5 | Kerala Institute of Tourism & Travel Studies (KITTS) and Kerala Institute of Hospitality Management Studies and Food Craft Institute | KITTS, FCI & Department of Tourism | 750.00 | 873.06 | | 225.00 | 850 | 850 | 850.00 |
| 6 | Studies on impact of tourism including collection of tourist statistics | Department of Tourism | 50.00 | 56.26 | | 64.80 | 75 | 75 | 80.00 |
| 7 | Marketing | Department of Tourism | 6000.00 | 10888.01 | | 3652.97 | 2800 | 2800 | 3000.00 |
| 8 | Conservation Preservation and Promotion of Heritage, Environment and culture | Department of Tourism | 5180.00 | 2048.09 | | 599.98 | 600 | 600 | 650.00 |
| 9 | Infrastructure facilities and matching grants for schemes sponsored by Govt. of India | Department of Tourism | 4000.00 | 891.02 | | 486.44 | 550 | 550 | 500.00 |
| 10 | Incentive for creation of Infrastructure facilities and tourism products in the private sector | Department of Tourism | 2000.00 | 1570.83 | | 600.00 | 600 | 600 | 600.00 |
| 11 | Upgradation and creation of Infrastructure | Department of Tourism | 23153.00 | 10060.28 | | 5285.35 | 6600 | 6600 | 7910.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

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|---------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 12 | Strengthening & Modernization of tourism institutions | Department of Tourism | 200.00 | 277.87 | | 99.99 | 108 | 108 | 150.00 |
| 13 | Tourist accommodation- Guest House | Department of Tourism | 1500.00 | 405.42 | | 76.95 | 100 | 100 | 50.00 |
| 14 | Development of Eco-Tourism products | Eco - Tourism | 897.00 | 777.29 | | 300.00 | 320 | 320 | 350.00 |
| 15 | RIDF for Tourism | Department of Tourism | 1700.00 | 2725.90 | | 0.00 | 420 | 420 | 462.00 |
| 16 | Responsible tourism | Department of Tourism | 0.00 | 146.50 | | 156.13 | 300 | 300 | 100.00 |
| 17 | Heritage and Spice route project | | | 3197.34 | | 699.91 | 950.00 | 950.00 | 1800.00 |
| 18 | Kerala Waste Free Destination scheme | Department of Tourism | | | | 169.91 | 300 | 300 | 400.00 |
| 19 | Development of Innovative Tourism projects | Department of Tourism | | | | 299.59 | 200 | 200 | 25.00 |
| 20 | Kerala Tourism Promotion and Marketing Mechanism | Department of Tourism | | | | 200.00 | 1500 | 1500 | 1500.00 |
| 21 | Kollam-Kottappuram Waterside Amenities (OTACA) | | | | | | | | 188.00 |
| | Deleted Schemes | | | 24286.95 | | 1778.96 | 1200 | 1200 | |
| | | | 53430.00 | 61774.10 | | 15995.86 | 18923.00 | 18923.00 | 20665.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

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|------------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 9.3 | Economic Advice and Statistics | | | | | | | | |
| 1 | Strengthening of Computer Division in the Directorate of Economics & Statistics | State Govt. | 100.00 | 92.22 | | 19.93 | 30.00 | 30.00 | 30.00 |
| 2 | Strengthening of Computer Division in District Statistical Offices | State Govt. | 100.00 | 97.30 | | 38.34 | 40.00 | 40.00 | 40.00 |
| 3 | Replacement of Vehicles | State Govt. | | 41.80 | | 0.41 | 0.00 | 0.00 | |
| 4 | Inservice Training to Statistical Personnel | State Govt. | 50.00 | 18.74 | | 6.74 | 10.00 | 10.00 | 25.00 |
| 5 | Surveys and Studies | State Govt. | 150.00 | 50.15 | | 13.02 | 25.00 | 25.00 | 30.00 |
| 6 | India Statistical Strengthening Project (State share) | State Govt. | | 0.18 | | 0.63 | 65.00 | 65.00 | 60.00 |
| 7 | Construction of New Building for Kottayam Survey School | State Govt. | | 16.07 | | | | | |
| | Completed/Shifted Schemes | | | | | | | | |
| 8 | Timely Reporting Survey of Agricultural Statistics (Converted as 100% CSS) | State Govt. | 2800.00 | 0.00 | | | | | |
| | Total: Economic Advice and Statistics | | 3200.00 | 316.46 | | 79.07 | 170.00 | 170.00 | 185.00 |
| 9.4 | Civil Supplies | | | | | | | | |
| 1 | Annapoorna scheme | State Govt. | 1670.00 | 1121.37 | | 233.66 | 354.00 | 354.00 | 354.00 |
| 2 | Strengthening and Modernisation of Public Distribution system | State Govt. | 25.00 | 156.38 | | 110.00 | 2000.00 | 2000.00 | 2000.00 |
| 3 | Training Programme | State Govt. | 25.00 | 30.70 | | 22.47 | 10.00 | 10.00 | 10.00 |
| 4 | Consumer Welfare Fund | State Govt. | 40.00 | 1030.00 | | 17.00 | 0.00 | 0.00 | 10.00 |
| 5 | Council for Food Research and Development (CFRD) | State Govt. | 740.00 | 425.00 | | 300.00 | 400.00 | 400.00 | 500.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

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|------------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | Completed/Deleted Schemes | | | | | | | | |
| 6 | Modernisation of Authorised Retail Depots | State Govt. | | 53.91 | | | | | |
| 7 | Service Delivery Improvement in Civil Supplies Dept (MGP) | State Govt. | | 101.26 | | | | | |
| 8 | Integrated project on consumer protection for strengthening the infrastructure of consumer forums (state) | State Govt. | | 239.28 | | | | | |
| 9 | One Time Plan Support Fund for Inflation Control Measures | State Govt. | | 6835.00 | | | | | |
| | Total: Civil Supplies | | 2500.00 | 9992.90 | | 683.13 | 2764.00 | 2764.00 | 2874.00 |
| 9.5 | Other General Economic Services | | | | | | | | |
| | Regulation of Weights and Measures | | | | | | | | |
| 1 | Improvement in Quality and Efficiency of Verification | State Govt. | 250.00 | 204.18 | | 106.48 | 225.00 | 225.00 | 250.00 |
| 2 | Advertising and Publicity | State Govt. | 15.00 | 17.41 | | 14.31 | 5.00 | 5.00 | 7.00 |
| 3 | Training Programme | State Govt. | | 10.85 | | 5.60 | 6.00 | 6.00 | 7.00 |
| 4 | Construction of Office Buildings for Legal Metrology Department | State Govt. | 85.00 | 93.73 | | 175.00 | 200.00 | 200.00 | 200.00 |
| 5 | Construction of Legal Metrology Bhavan (One Time ACA) - New | State Govt. | | | | | | | 578.00 |
| | Total: Other General Economic Services | | 350.00 | 326.17 | | 301.39 | 436.00 | 436.00 | 1042.00 |
| | TOTAL: GENERAL ECONOMIC SERVICES | | 211753.00 | 130022.87 | | 24061.54 | 121724.00 | 121724.00 | 165149.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

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|-------------|--|--|--|--|---|--|---------------------|----------------------------|---------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| X | SOCIAL SERVICES | | | | | | | | |
| 10.1 | GENERAL EDUCATION | | | | | | | | |
| A.I | Elementary Education | | | | | | | | |
| 1 | INFRASTRUCTURE | | 1950.00 | 4219.44 | | 3414.90 | 2660.00 | 2660.00 | 3060.00 |
| a | Improvement of Facilities in Government Special Schools | | | | | | | | |
| b | IT @ School Project/ Education Technology Scheme | | | | | | | | |
| c | Strengthening of Heritage Schools | | | | | | | | |
| d | Elevation of Govt. Schools to inter national standard | | | | | | | | |
| 2 | ACADEMIC EXCELLENCE | | 2090.00 | 1439.46 | | 849.90 | 625.00 | 625.00 | 750.00 |
| a | Attainment of Quality Education in Secondary Schools | | | | | | | | |
| b | Quality Education- Pupil's Right | | | | | | | | |
| c | Development of Sanskrit Education | | | | | | | | |
| d | Improvement of Maths and Science and Social Science Education in schools | | | | | | | | |
| e | Capacity Building of Staff of DPI and its Offices | | | | | | | | |
| f | Establishment of District Centres of English | | | | | | | | |
| g | Special Teachers Training Institutes (Differently Abled Children) | | | | | | | | |
| h | International School of Dravidian Linguistics | | | | | | | | |
| i | Improvement of facilities in Government TTI's | | | | | | | | |
| 3 | STUDENT CENTRIC ACTIVITIES | | 525.00 | 8551.06 | | 9065.34 | 9402.00 | 9402.00 | 10900.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

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|---------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| a | Work Oriented Education in Secondary Schools | | | | | | | | |
| b | Supply of milk for students | | | | | | | | |
| c | Promotion of Excellence among Gifted Children | | | | | | | | |
| d | Financial Assistance to Poor Children who Excel in Arts | | | | | | | | |
| e | Financial Assistance to Institutions providing care for Mentally Challenged Children | | | | | | | | |
| f | Financial Assistance to Disabled Students(Children with special needs) | | | | | | | | |
| g | Multigrade learning activities | | | | | | | | |
| h | Systematizing of pre primary education | | | | | | | | |
| 4 | MODERNISATION | | 100.00 | 626.72 | | 491.00 | 313.00 | 313.00 | 350.00 |
| a | Modernisation of Office of the Education Department | | | | | | | | |
| b | Improvement of Pareeksha Bhavan | | | | | | | | |
| c | Strengthening of DEO and AEO Offices | | | | | | | | |
| d | Incentive Awards to PTAs | | | | | | | | |
| | New Schemes (2014-15) | | | | | | | | |
| 5 | ASWAS Scheme(including One Time ACA) | | | | | | | | 500.00 |
| 6 | Setting up of Infrastructure Facilities in GV Raj Sports school, Thrivandrum and GVH Kannur, Sports Division, Kannur (One Time ACA) | | | | | | | | 800.00 |
| 7 | Teacher Training on Interactive Distance e-learning mode (Schemes under PPP Mode) | | | | | | | | 200.00 |

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|---------|---|--|---|---|--|---|---------------------|-------------------------|---------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| II | VOCATIONAL HIGHER SECONDARY EDUCATION | | 1000.00 | 1407.78 | | 773.09 | 1000.00 | 1000.00 | 1100.00 |
| III | HIGHER SECONDARY EDUCATION | | | | | | | | |
| 1 | Infrastructure Development | | 17500.00 | 14670.33 | | 4014.00 | 5600.00 | 5600.00 | 6100.00 |
| a | Development of Lab, Libraries and Infrastructure in Govt. Higher Secondary Schools including 112th FC | | | | | | | | |
| b | Toilets for girls in HSS | | | | | | | | |
| c | Construction of school building | | | | | | | | |
| d | Purchase of computers in GHSS | | | | | | | | |
| e | Furnishing of school office, staff room and laboratory | | | | | | | | |
| 2 | Enhancement of Academic programme including faculty improvement | | 200.00 | 1221.21 | | 473.90 | 500.00 | 500.00 | 500.00 |
| 3 | Students Centric Programme | | | | | 348.80 | 400.00 | 400.00 | 600.00 |
| a | Quality Improvement Programme | | | | | | | | |
| b | Future Empowerment of Adolescent Students (FEAST) | | | | | | | | |
| c | Students Institute of Training for Artistic Rejuvenation (SITAR) | | | | | | | | |
| d | Adolescent Counseling and Health care | | | | | | | | |
| 4 | Modernisation of Department | | | | | 58.50 | 90.00 | 90.00 | 126.25 |
| 5 | Scholarship for Higher Secondary School Students | | 2500.00 | 2514.03 | | 600.00 | 600.00 | 600.00 | 610.00 |
| 6 | Others | | | | | | | | |
| i | Education Complex | | 0.00 | 760.15 | | | | | |
| ii | Curriculum restructuring of HSE | | 0.00 | 200.00 | | | | | |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|-----------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| IV | OTHER SCHEMES | | | | | | | | |
| 1 | C.H. Mohammed Koya Memorial State Institute for the Mentally Challenged, Pangappara | | | 183.19 | | 112.96 | 500.00 | 500.00 | 700.00 |
| 2 | State Council of Educational Research and Training (SCERT) | | 1600.00 | 2888.00 | | 298.82 | 900.00 | 900.00 | 1000.00 |
| 3 | Sarva Shiksha Abhiyan (SSA) | | 3305.00 | 2663.00 | | 500.00 | 600.00 | 600.00 | 700.00 |
| 4 | Kerala State Literacy Mission Authority(KSLMA) | | 1100.00 | 1499.00 | | 1213.42 | 1600.00 | 1600.00 | 1500.00 |
| 5 | State Institute of Educational Management and Training (SIEMAT) | | 425.00 | 555.00 | | 229.41 | 250.00 | 250.00 | 300.00 |
| 6 | State Institute of Educational Technology (SIET) | | 0.00 | 60.00 | | | | | |
| 7 | Centralised Kitchen | | 0.00 | 0.00 | | | | | |
| 8 | Introduction of Plus two Education in schools | | 1200.00 | 407.16 | | | | | |
| 9 | Vocational Education at High School stage | | 0.00 | 159.08 | | | | | |
| 10 | Improvement of Facilities in Government Teacher Training Institutes | | 200.00 | 131.63 | | | | | |
| 11 | Noon Meal for High School Students | | 800.00 | 469.49 | | | | | |
| 12 | Computer education in schools | | 500.00 | 0.00 | | | | | |
| 13 | Others | | 0.00 | 9693.32 | | | | | |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

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|-----------|--|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| V | Centrally Sponsored Schemes | | | | | | | | |
| | 50%CSS | | | | | | | | |
| 1 | Rashtriya Madhyamik Siksha Abhiyan (RMSA) | | | 1455.13 | | 3000.00 | 1500.00 | 1500.00 | 1650.00 |
| | 75%CSS | | | | | | | | |
| 2 | Pre-metric Scholarship (75% CSS) | | | 3394.14 | | 2190.95 | 2175.00 | 2175.00 | 2233.75 |
| 3 | Right of Children to Free and Compulsory Education (90 % CSS) | | | 0.00 | | | 1700.00 | 1700.00 | 1.00 |
| 4 | ICT in Schools (Scheme-I) (75% CSS) | | | 2271.13 | | | 0.00 | 0.00 | |
| 5 | ICT in Schools (Scheme-II)(75% CSS) | | | 3366.68 | | 1018.25 | 0.00 | 0.00 | |
| VI | 13th Finance Commission Award | | | | | 0.00 | 2900.00 | 2900.00 | 3100.00 |
| | Total - Elementary Education/ School Education | | 34995.00 | 64806.13 | | 28653.24 | 33315.00 | 33315.00 | 36781.00 |
| B | Higher Education | | | | | | | | |
| 1 | Kerala University | | 3000.00 | 5015.00 | | 1700.00 | 2000.00 | 2000.00 | 2150.00 |
| 2 | Calicut University | | 3000.00 | 3687.00 | | 671.88 | 2000.00 | 2000.00 | 2150.00 |
| 3 | Mahatma Gandhi University | | 3000.00 | 4438.50 | | 1400.00 | 2000.00 | 2000.00 | 2150.00 |
| 4 | Sree Sankaracharya University of Sanskrit | | 1300.00 | 2319.46 | | 843.00 | 1200.00 | 1200.00 | 1300.00 |
| 5 | Kannur University | | 4000.00 | 6444.00 | | 1528.93 | 1900.00 | 1900.00 | 2050.00 |
| 6 | National University of Advanced Legal Studies (NUALS) | | | 570.00 | | 350.20 | 450.00 | 450.00 | 550.00 |
| 7 | Law Colleges | | 700.00 | 2088.62 | | 68.67 | 450.00 | 450.00 | 550.00 |
| 8 | N.C.C. | | 200.00 | 450.27 | | 25.00 | 252.00 | 252.00 | 300.00 |
| 9 | Development of Libraries and Laboratories in Government Colleges | | 1100.00 | 1048.98 | | 348.89 | 550.00 | 550.00 | 600.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

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|---------|--|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 10 | Development of Existing/New Courses in Colleges (Starting New courses) | | 300.00 | 408.53 | | 119.92 | 200.00 | 200.00 | 260.00 |
| 11 | Faculty Development | | 1150.00 | 144.32 | | 67.87 | 75.00 | 75.00 | 100.00 |
| 12 | Introduction of Autonomy and Related Developmental Activities in Selected well Established Colleges (Matching Grant) | | 100.00 | 184.46 | | 49.95 | 60.00 | 60.00 | 1.00 |
| 13 | Modernisation of the Directorate and Zonal Offices | | 100.00 | 135.64 | | 56.99 | 75.00 | 75.00 | 50.00 |
| 14 | I.T. Grid | | 50.00 | 91.36 | | 27.67 | 30.00 | 30.00 | 25.00 |
| 15 | Scholarship for Degree/PG Students | | 2000.00 | 1538.00 | | 400.00 | 400.00 | 400.00 | 300.00 |
| 16 | College Infrastructure and Upgradation Programme (CIUP) | | | | | 2500.00 | 2000.00 | 2000.00 | 2500.00 |
| a | Construction of Buildings for Colleges and Hostels | | 650.00 | 3579.56 | | | | | |
| b | Minor Construction Works | | 230.00 | 413.13 | | | | | |
| c | Maintenance of Play Grounds and Improvement of Sports Facilities | | 50.00 | 151.49 | | | | | |
| d | Conservation of Heritage value of colleges | | 0.00 | 346.80 | | | | | |
| e | Students' Amenities | | 25.00 | 255.68 | | | | | |
| f | Job Oriented Add on Courses | | 25.00 | 38.22 | | | | | |
| h | Purchase of Sports Goods | | | | | | | | |
| 17 | Edusat with Tele Training in Government Colleges | | 150.00 | 158.59 | | 49.94 | 30.00 | 30.00 | 25.00 |
| 18 | Study Tour | | 25.00 | 39.88 | | 10.00 | 12.00 | 12.00 | 40.00 |
| 19 | The Erudite- Scholars in Residence Programme | | | 300.00 | | 0.00 | 150.00 | 150.00 | 50.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

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|---------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 20 | Aspire- Scholarship Scheme for carrying out of research programme | | | 250.00 | | 0.00 | 100.00 | 100.00 | 50.00 |
| 21 | Capacity Building of Staff of Directorate of Collegiate Education | | | 34.89 | | 12.00 | 15.00 | 15.00 | 10.00 |
| 22 | Constuction of Women's Hostels in Govt. Colleges | | | 118.61 | | 455.00 | 500.00 | 500.00 | 1200.00 |
| 23 | Modernisation of Edusat Class rooms | | | 197.58 | | 150.55 | 150.00 | 150.00 | 200.00 |
| 24 | Nurturing Inquisitiveness and Fostering Scholarship in Social Sciences | | | 120.00 | | 0.00 | 25.00 | 25.00 | 40.00 |
| 25 | Scholarship to encourage Talents in Literature | | | 30.00 | | 5.35 | 10.00 | 10.00 | 20.00 |
| 26 | Scholarship to encourage Talents in Music, Arts and Performing Arts | | | 50.00 | | 0.00 | 10.00 | 10.00 | 15.00 |
| 27 | Connectivity for National Mission on Education through ICT | | | 149.98 | | 28.65 | 15.00 | 15.00 | 15.00 |
| 28 | Scholarship for Teachers in Social Sciences and Languages to do Research in Universities and Centres outside Kerala | | | 200.00 | | 0.00 | 50.00 | 50.00 | 50.00 |
| 29 | Institute for Advanced Study in Education and CTEs | | 125.00 | 33.42 | | 29.98 | 40.00 | 40.00 | 50.00 |
| 30 | Malayalam University(Establishment of Malayalam University) (including One Time ACA) | | | 0.00 | | 0.00 | 500.00 | 500.00 | 1000.00 |
| 31 | Inter University Centres | | | 447.00 | | 0.00 | 900.00 | 900.00 | 900.00 |
| 32 | Centre for Continuing Education | | 94.00 | 477.88 | | 116.27 | 300.00 | 300.00 | 350.00 |
| 33 | Higher Education Council | | 3100.00 | 2229.35 | | 957.88 | 1100.00 | 1100.00 | 1250.00 |
| 34 | Kerala Council for Historical Research (KCHR) | | | 500.00 | | 125.49 | 500.00 | 500.00 | 550.00 |
| 35 | Accreditation of Colleges with NAAC | | 300.00 | 507.56 | | 297.79 | 400.00 | 400.00 | 500.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

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|---------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 36 | College Quality Improvement Programme (CQIP) | | | | | 449.98 | 500.00 | 500.00 | 500.00 |
| 37 | Centre of Excellence in 10 selected colleges including heritage conservation (including One Time ACA) | | | | | 1000.00 | 1000.00 | 1000.00 | 1200.00 |
| 38 | State Award Fund for Universities | | | | | 0.00 | 1000.00 | 1000.00 | 1000.00 |
| 39 | Additional skill acquisition Programme (ASAP) | | | | | 250.00 | 750.00 | 750.00 | 720.00 |
| 40 | Scholar Support Programme | | | | | 45.17 | 125.00 | 125.00 | 200.00 |
| 41 | Walk With Scholar (WWS) | | | | | 51.94 | 125.00 | 125.00 | 325.00 |
| 42 | Skill Development Programme (including One Time ACA) | | | | | 1100.00 | 2150.00 | 2150.00 | 1500.00 |
| 43 | Public Entrance Examination Coaching Centre(PEECS) | | | | | | 100.00 | 100.00 | 200.00 |
| 44 | Fostering Linkages for Academic Innovation and Research(FLAIR) | | | | | | 100.00 | 100.00 | 200.00 |
| 45 | Annuity scheme | | | | | | 500.00 | 500.00 | 100.00 |
| | New Schemes (2014-15) | | | | | | | | |
| 46 | Rashtriya Uchcharat Siskha Abhiyan (RUSA) | | | | | | | | 1.00 |
| 47 | New Govt. Autonomuoyus Colleges and New Deemed Universities for Kerala (including One Time ACA) | | | | | | | | 1000.00 |
| 48 | Additional Skill acquisition Programme (EAP) | | | | | | | | 8500.00 |
| 49 | Modernisation of PG Class rooms | | | 39.35 | | | | | |
| 50 | Scholarship for Research Students | | 900.00 | 90.00 | | | | | |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

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|-------------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 51 | Teaching Posts in Higher Education | | 2400.00 | 800.00 | | | | | |
| 52 | Launching of Activities for Facilitating Development of Soft Skills | | 20.00 | 0.00 | | | | | |
| 53 | Others | | | 4166.72 | | | | | |
| | Total - University and Higher Education | | 28094.00 | 44289.83 | | 15294.96 | 24799.00 | 24799.00 | 36797.00 |
| | Total - General Education | | 63089.00 | 109095.96 | | 43948.20 | 58114.00 | 58114.00 | 73578.00 |
| 10.2 | TECHNICAL EDUCATION | | | | | | | | |
| 1 | Placement and Training | | 400.00 | 73.38 | | 20.73 | 25.00 | 25.00 | 30.00 |
| 2 | Faculty Development | | 650.00 | 2116.95 | | 710.62 | 200.00 | 200.00 | 275.00 |
| 3 | CUSAT | | 3700.00 | 5363.00 | | 976.17 | 1400.00 | 1400.00 | 1500.00 |
| 4 | Government Engineering College, Thiruvananthapuram | | 800.00 | 2136.70 | | 2256.23 | 250.00 | 250.00 | 390.00 |
| 5 | Government Engineering College, Thrissur (including One Time ACA) | | 990.00 | 2084.36 | | 114.11 | 200.00 | 200.00 | 320.00 |
| 6 | Government Engineering College, Kannur (including One Time ACA) | | 990.00 | 1218.72 | | 89.93 | 200.00 | 200.00 | 320.00 |
| 7 | Rajiv Gandhi Institute of Technology, Kottayam (including One Time ACA) | | 990.00 | 504.20 | | 80.81 | 250.00 | 250.00 | 320.00 |
| 8 | Kerala State Science and Technology Museum | | 1000.00 | 1600.00 | | 528.39 | 620.00 | 620.00 | 710.00 |
| 9 | Institute of Human Resource Development (IHRD) | | 2000.00 | 2112.00 | | 1000.00 | 1200.00 | 1200.00 | 1300.00 |
| 10 | Fine Arts College, Thiruvananthapuram | | 1100.00 | 898.36 | | 144.24 | 280.00 | 280.00 | 310.00 |
| 11 | Directorate of Technical Education and its offices/ Examination Wing | | 600.00 | 1013.21 | | 40.74 | 50.00 | 50.00 | 55.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

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|---------|--|--|---|---|--|---|---------------------|-------------------------|---------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 12 | Development of All Government Polytechnics | | 6000.00 | 6481.05 | | 2279.72 | 1200.00 | 1200.00 | 1525.00 |
| 13 | Development of other Engineering Colleges | | 4500.00 | 5953.65 | | 3159.76 | 850.00 | 850.00 | 1000.00 |
| 14 | Capacity Building of Staff of DTE | | 100.00 | 39.13 | | 8.06 | 15.00 | 15.00 | 15.00 |
| 15 | Development of Technical High Schools | | 350.00 | 1581.84 | | 775.13 | 450.00 | 450.00 | 540.00 |
| 16 | Industry Institute Interaction Cell | | 100.00 | 258.26 | | 83.78 | 100.00 | 100.00 | 100.00 |
| 17 | Human Resource Development | | 58.00 | 190.92 | | 115.87 | 150.00 | 150.00 | 171.00 |
| 18 | LBS Centre for Science and Technology | | | 550.00 | | 100.00 | 275.00 | 275.00 | 300.00 |
| 19 | Centre of Excellence in Disability Studies | | | 300.00 | | 50.00 | 100.00 | 100.00 | 100.00 |
| 20 | C-apt(KSAVRC) | | | 650.00 | | 173.00 | 200.00 | 200.00 | 230.00 |
| 21 | Centre for Engineering Research and Development | | | 371.00 | | 100.00 | 147.00 | 147.00 | 150.00 |
| 22 | Finishing Schools in Polytechnics | | | 30.84 | | 27.88 | 85.00 | 85.00 | 90.00 |
| 23 | Strengthening and Development of Physical Education in engineering Colleges and Polytechnics | | | 19.96 | | 23.77 | 75.00 | 75.00 | 80.00 |
| 24 | ICT in engineering Colleges and Polytechnics | | | 188.21 | | 148.60 | 150.00 | 150.00 | 160.50 |
| 25 | Providing Connectivity under National Mission on Education through ICT (NMEICT)(75% CSS) | | | 13.00 | | 8.81 | 62.50 | 62.50 | 75.00 |
| 26 | Technical Education Quality Improvement Programme (TEQIP)- Phase II (75%CSS) | | 1500.00 | 535.27 | | 842.17 | 2000.00 | 2000.00 | 2463.50 |
| 27 | Establishing Kerala Technological University | | | | | 0.00 | 150.00 | 150.00 | 250.00 |
| 28 | Transportation Engineering Research Centre (TRC) | | | | | 52.62 | 100.00 | 100.00 | 100.00 |
| 29 | Strengthening the Libraries in Engineering Colleges and Polytechnic colleges | | | | | 39.30 | 100.00 | 100.00 | 175.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

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|---------|--|--|------------------------------------|-------------------------|----------------------------------|-----------------------|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | Projected Outlay at 2006-07 Prices | Actual Expenditure | Projected Outlay | Actual Expenditure | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 30 | Educational Resource Centres in all Govt. Engineering Colleges | | | | | 60.00 | 80.00 | 80.00 | 100.00 |
| 31 | Research Scholarships in all engineering colleges | | | | | 31.18 | 50.00 | 50.00 | 60.00 |
| 32 | Faculty and Staff Development Training Centres | | | | | 48.85 | 100.00 | 100.00 | 100.00 |
| 33 | Scholar Support Programme | | | | | 20.07 | 60.00 | 60.00 | 60.00 |
| 34 | QIP centres in two colleges | | | | | 112.96 | 200.00 | 200.00 | 350.00 |
| 35 | Additional skill acquisition programme (ASAP) | | | | | 9.85 | 10.50 | 10.50 | 15.00 |
| 36 | New IIT in Kerala (Token provision for land acquisition) | | | | | 0.00 | 1.00 | 1.00 | 1.00 |
| 37 | Trivandrum Engineering Science and Technology Research Park(TREST) | | | | | | 100.00 | 100.00 | 100.00 |
| 38 | National Vocational Education Qualification Framework in Technical High Schools and Polytechnics(NVEQF) | | | | | | 50.00 | 50.00 | 60.00 |
| 39 | Scheme coming under PPP mode(4 nos) | | | | | | 250.00 | 250.00 | 225.00 |
| a | Advanced Diploma in Automotive Mechatronics(ADAM) and Establishment of Centre of Excellence in Mechatronics GEC, Barton Hill | | | | | | | | |
| b | Centre of Excellence in Automation Technologies in College of Engineering, Thiruvananthapuram | | | | | | | | |
| c | Centre of Competence in Automation Technologies in Government Polytechnic College | | | | | | | | |
| d | Two Year MS course Translational Engineering in Government Engineering College Barton Hill, Thiruvananthapuram | | | | | | | | |

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|---------|--|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | New Schemes (2014-15) | | | | | | | | |
| 40 | Establishment of Production and Training (PAT) centres in Polytechnic Colleges | | | | | | | | 30.00 |
| 41 | Technology business incubation centres in Polytechnic and Engineering Colleges | | | | | | | | 75.00 |
| 42 | Introduction of Computer Application Eligibility Test | | | | | | | | 75.00 |
| 43 | Setting up of a Computer Centre for Ladies Hostel in Govt. Engineering College, Palakkad | | | | | | | | 10.00 |
| 44 | Setting up of a Intercom through IP Phones in Govt. Engineering College, Palakkad | | | | | | | | 6.00 |
| 45 | Indian Institute of Management, Kozhikode | | 25.00 | 12.00 | | | | | |
| 46 | Higher Education Council for Quality Upgradation, Restructuring and Diversification | | 6600.00 | 0.00 | | | | | |
| 47 | Indian Society for Technical Education | | 50.00 | 0.00 | | | | | |
| 48 | Inculcate- The Science propogation programme | | | 125.00 | | | | | |
| 49 | Stimulating talents in sports (STIS) | | | 0.00 | | | | | |
| 50 | Soft loan to Poor students in Professional Colleges in Association with KSEF | | | 0.00 | | | | | |
| 51 | Others | | | 1975.84 | | | | | |
| | Total - Technical Education | | 32503.00 | 38396.85 | | 14233.35 | 11786.00 | 11786.00 | 14322.00 |
| | Grand Total Education | | 95592.00 | 147492.81 | | 58181.55 | 69900.00 | 69900.00 | 87900.00 |

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|---------------------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 10.3 & 4 | SPORTS AND YOUTH AFFAIRS | | | | | | | | |
| 1 | 35th National Games | | | 6300.00 | | 3000.00 | 1.00 | 1.00 | 1.00 |
| 2 | Directorate of Sports and Youth Affairs | | 67.00 | 5940.55 | | 2432.69 | 1640.00 | 1640.00 | 1600.00 |
| 3 | Assistance to Kerala State Sports Council | | 4650.00 | 6250.00 | | 2297.00 | 2947.00 | 2947.00 | 3150.00 |
| 4 | Kerala State Youth Welfare Board | | 1815.00 | 2792.55 | | 1500.00 | 1750.00 | 1750.00 | 1864.00 |
| 5 | Physical Education Colleges | | 80.00 | 278.09 | | 99.99 | 100.00 | 100.00 | 100.00 |
| 6 | Assistance to DPI& for conduct of sports in schools & Assistance to Directorate of Collegiate Education | | 100.00 | 229.22 | | 20.00 | 80.00 | 80.00 | 50.00 |
| 7 | Bharat Scouts and Guides Grant-in-aid | | 30.00 | 62.00 | | 24.81 | 30.00 | 30.00 | 35.00 |
| 8 | Others | | | 110.95 | | | | | |
| | New Scheme (2014-15) | | | | | | | | |
| 9 | Kerala State Youth Commission | | | | | | | | 100.00 |
| | TOTAL:Sports and Youth Affairs | | 6742.00 | 21963.36 | | 9374.49 | 6548.00 | 6548.00 | 6900.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency State Govt./ Public Sector Enterprises/ Local Bodies | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012- 17) Projected Outlay | Annual Plan (2012-13) Actual Expen- diture | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|-------------|--|--|--|--|---|--|---------------------|----------------------------|---------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 10.5 | ART & CULTURE | | | | | | | | |
| | Promotion of Art & Culture | | | | | | | | |
| 1 | Music Colleges and Akademies | | 80.00 | 419.97 | | 13.00 | 120.00 | 120.00 | 100.00 |
| 2 | Department of Archaeology | | 500.00 | 507.24 | | 366.35 | 760.00 | 760.00 | 1000.00 |
| 3 | Archeology / Heritage Museum at District level | | | | | 712.20 | 700.00 | 700.00 | 500.00 |
| 4 | Non-recurring grant to Cultural Activities | | 175.00 | 300.55 | | 45.00 | 45.00 | 45.00 | 50.00 |
| 5 | Assistance to Memorials to Eminent Men of Arts and Letters | | 75.00 | 403.95 | | 175.25 | 125.00 | 125.00 | 125.00 |
| 6 | Centre for Heritage Studies | | 50.00 | 73.00 | | 30.00 | 35.00 | 35.00 | 85.00 |
| 7 | Kerala State Archives | | 300.00 | 263.20 | | 137.82 | 200.00 | 200.00 | 240.00 |
| 8 | Museums and Zoos | | 1200.00 | 2040.28 | | 1057.94 | 1300.00 | 1300.00 | 1450.00 |
| 9 | Assistance to Kerala State Film Development Corporation | | 300.00 | 503.50 | | 275.00 | 500.00 | 500.00 | 400.00 |
| 10 | Public Library, Thiruvananthapuram | | 370.00 | 470.95 | | 148.85 | 300.00 | 300.00 | 320.00 |
| 11 | State Institute of Children's Literature | | 174.00 | 397.00 | | 90.00 | 100.00 | 100.00 | 120.00 |
| 12 | State Institute of Encyclopaedic Publications | | 150.00 | 385.00 | | 110.00 | 120.00 | 120.00 | 140.00 |
| 13 | State Institute of Languages | | 310.00 | 375.00 | | 120.00 | 140.00 | 140.00 | 150.00 |
| 14 | Kerala Sahithya Akademi | | 125.00 | 545.00 | | 175.00 | 200.00 | 200.00 | 220.00 |
| 15 | Kerala Sangeetha Nataka Akademi | | 130.00 | 631.00 | | 175.00 | 200.00 | 200.00 | 368.00 |
| 16 | Kerala Lalithakala Akademi | | 125.00 | 405.00 | | 163.00 | 170.00 | 170.00 | 300.00 |
| 17 | Kerala State Library Council and Non-Formal Education | | 100.00 | 270.00 | | 65.00 | 70.00 | 70.00 | 80.00 |
| 18 | Kerala Folklore Akademy | | 100.00 | 236.70 | | 90.00 | 100.00 | 100.00 | 150.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|--|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 19 | Guru Gopinath Nadana Gramam -Vattiyookavu | | 70.00 | 85.00 | | 28.00 | 30.00 | 30.00 | 35.00 |
| 20 | Kerala State Chalachitra Academy | | 450.00 | 1190.85 | | 255.00 | 345.00 | 345.00 | 450.00 |
| 21 | Vilopilli Multi purpose cultural complex society- TVPM | | 70.00 | 152.00 | | 50.00 | 55.00 | 55.00 | 60.00 |
| 22 | Training in Kathakali-MARGI | | 75.00 | 111.00 | | 34.00 | 35.00 | 35.00 | 36.00 |
| 23 | Vasthuidya Gurukulam- Aranmula | | 125.00 | 114.00 | | 55.00 | 57.00 | 57.00 | 55.00 |
| 24 | Bharath Bhavan | | 10.00 | 33.00 | | 10.00 | 10.00 | 10.00 | 75.00 |
| 25 | Kerala Book Marketing Society | | 50.00 | 123.00 | | 40.00 | 45.00 | 45.00 | 50.00 |
| 26 | Jawahar Balabhavan | | 40.00 | 87.00 | | 75.00 | 80.00 | 80.00 | 85.00 |
| 27 | Kumarnasan National Institute of Culture, Thonnakkal, TVPM | | 25.00 | 276.00 | | 0.00 | 38.00 | 38.00 | 1.00 |
| 28 | Revitalizing and Rejuvenation of institutions of eminent literary writers and art & cultural personalities | | | | | 100.00 | 100.00 | 100.00 | 100.00 |
| 29 | Kerala Kalamandalam | | 475.00 | 1812.20 | | 725.00 | 800.00 | 800.00 | 850.00 |
| 30 | Construction of Public sculptures in Major cities | | | | | | 100.00 | 100.00 | 0.00 |
| 31 | Rejuvenation of Drama & Theatre workshop for school going students | | | | | | 70.00 | 70.00 | 0.00 |
| 32 | Revival of dying artforms of Kerala | | | | | | 50.00 | 50.00 | 0.00 |
| 33 | Punnapra Vayalar memorial at Alappuzha | | 15.00 | 0.00 | | | | | |
| 34 | Heritage Conservation (XIIth Finance Commission) | | 3125.00 | 1704.11 | | | | | |
| 35 | Tulu Academy | | | 40.00 | | 10.00 | | | 0.00 |
| 36 | Kerala Council for Historical research | | 465.00 | 335.00 | | | | | |
| 37 | Financial Assistance to Men of Arts and Letters | | 75.00 | 17.02 | | | | | |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|-------------|--|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 38 | Multipurpose Cultural Complex- Trissur | | 15.00 | 55.00 | | | | | |
| 39 | Others | | | 432.92 | | | | | |
| | New Schemes (2014-15) | | | | | | | | |
| 40 | Malayalam Mission | | | | | | | | 80.00 |
| 41 | Diffussion of Kerala Culture | | | | | | | | 25.00 |
| | TOTAL : ART & CULTURE | | 9349.00 | 14795.44 | | 5331.41 | 7000.00 | 7000.00 | 7700.00 |
| 10.6 | MEDICAL AND PUBLIC HEALTH | | | | | | | | |
| | Allopathy- Health Services | | | | | | | | |
| | Standardisation of facilities in hospitals :- | | | | | | | | |
| 1 | Monitoring cell, Management Information system and computerisation | | 155.00 | 65.37 | | 9.38 | 12.00 | 12.00 | 15.00 |
| 2 | Blood banks | | 300.00 | 389.03 | | 100.00 | 150.00 | 150.00 | 200.00 |
| 3 | Health Transport | | 100.00 | 37.30 | | 8.52 | 12.00 | 12.00 | 14.00 |
| 4 | Limb fitting centre and Physical Medicine and Rehabilitation units | | 275.00 | 109.28 | | 49.09 | 60.00 | 60.00 | 70.00 |
| 5 | Development of Mental Health Care | | 1250.00 | 574.75 | | 101.82 | 293.00 | 293.00 | 65.00 |
| 6 | Improvement of Dental clinics | | 80.00 | 159.86 | | 87.84 | 110.00 | 110.00 | 93.00 |
| 7 | Pain and Palliative care centres and elderly health care centers (including 13th FC Award) | | 100.00 | 153.52 | | 283.66 | 350.00 | 350.00 | 236.00 |
| 8 | Society for Rehabilitation of cognitive and communicative disorders | | 100.00 | 495.00 | | 400.00 | 350.00 | 350.00 | 450.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

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|---------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 9 | State Institute of Health and Family Welfare for training to Health personnel | | 130.00 | 1049.06 | | 199.98 | 200.00 | 200.00 | 250.00 |
| 10 | Completion of ongoing construction works(major/minor GH/WCH/ other hospitals under DHS) (NABARD) | | 2800.00 | 3185.85 | | | | | |
| 11 | Welfare Society for the Locomotor disabled | | 100.00 | 33.00 | | 30.00 | 20.00 | 20.00 | 44.00 |
| 12 | Diplomate of the National Board(Dip NB) courses | | 54.00 | 23.54 | | 11.05 | 18.00 | 18.00 | 22.00 |
| 13 | School health Programme | | 100.00 | 40.03 | | | | | |
| | Strengthening laboratories :- | | | | | | | | |
| 14 | " Public health Laboratory | | 300.00 | 426.98 | | 220.10 | 200.00 | 200.00 | 190.00 |
| 15 | " Government Analyst Laboratory | | 355.00 | 486.56 | | 209.20 | 350.00 | 350.00 | 363.00 |
| 16 | " Chemical Examiner's Laboratory | | 310.00 | 696.82 | | 269.61 | 390.00 | 390.00 | 428.00 |
| 17 | " Drugs Control Department | | 230.00 | 506.80 | | 787.60 | 600.00 | 600.00 | 657.00 |
| 18 | Food Adulteration,Prevention and administration | | 190.00 | 177.23 | | 148.00 | 250.00 | 250.00 | 275.00 |
| 19 | Nursing Education- Nursing schools | | 500.00 | 255.40 | | 24.02 | 250.00 | 250.00 | 143.00 |
| | Disease Surveillance Programmes (50% CSS) :- | | | | | | | | |
| 20 | " National Malaria Eradication | | 300.00 | 133.95 | | | | | |
| 21 | " National Filariasis Control | | 225.00 | 102.80 | | | | | |
| 22 | " National Tuberculosis Control Programme | | 400.00 | 204.92 | | | | | |
| 23 | " Control of Diarrhoeal diseases | | 125.00 | 120.87 | | | | | |
| 24 | " Control of other diseases | | 100.00 | 153.02 | | | | | |
| 25 | Surveillance and control of communicable diseases (One Time ACA) | | 475.00 | 667.13 | | 283.67 | 400.00 | 400.00 | 438.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

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|---------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 26 | Society for medical assistance to poor | | 200.00 | 1852.80 | | 175.00 | 500.00 | 500.00 | 150.00 |
| 27 | Tele Health and Medical Education Project Kerala | | 100.00 | 35.97 | | 6.99 | 15.00 | 15.00 | 20.00 |
| 28 | Flagship Programme(One Time ACA) | | | 4998.19 | | | | | |
| 29 | Employees State Insurance | | 500.00 | 71.02 | | 46.63 | 100.00 | 100.00 | 140.00 |
| 30 | Improvement of Mental Hospitlas, Thiruvananthapuram, Kozhikode and Thrissur | | | 88.02 | | 54.80 | 60.00 | 60.00 | 250.00 |
| 31 | Kerala Medical Services Corporation Ltd | | | 4000.00 | | | | | |
| 32 | Share Capital Contribution of Kerala Medical Services Corporation | | | 500.00 | | | | | |
| 33 | Prevention of Non commmunicable diseases (One Time ACA) | | | 2324.21 | | 438.95 | 800.00 | 800.00 | 870.00 |
| 34 | New Women and Children Hospitals | | | | | | | | |
| 35 | Medical Care for Victims of Violence/Social Abuses | | | 141.83 | | 49.99 | 50.00 | 50.00 | 55.00 |
| 36 | Cancer care programme (One Time ACA) | | | 71.79 | | 475.82 | 220.00 | 220.00 | 220.00 |
| 37 | Asha Workers | | | 1892.93 | | 1200.00 | | | |
| 38 | Deaddiction centres | | | 84.64 | | 84.59 | 150.00 | 150.00 | 120.00 |
| 39 | Strengthening of institutions under DHS (including 13th FC Award) | | | 1476.78 | | 1040.97 | 1200.00 | 1200.00 | 1300.00 |
| 40 | Strengthening of diogostics facility DH/PH/CHC Labs (13th FC Award) | | | 1141.49 | | 1699.90 | 1400.00 | 1400.00 | 1450.00 |
| 41 | NRHM - State Share | | | 750.00 | | | 7500.00 | 7500.00 | 10000.00 |
| 42 | Strengthening of Medical record libraries | | | 99.52 | | 59.76 | 60.00 | 60.00 | 65.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|--|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 43 | Comprehensive adolescent Centre counselling programme | | | 324.00 | | | | | |
| 44 | Nursing School PTA, IDK, WYD and KZD | | | | | 87.23 | | | |
| 45 | Control of Vector borne diseases | | | | | 109.89 | | | |
| 46 | Control of Water borne diseases | | | | | 36.25 | 60.00 | 60.00 | 65.00 |
| 47 | Setting up of Maternity Units in selected THQH | | | | | 1999.98 | 500.00 | 500.00 | 550.00 |
| 48 | New Born Screening Programme | | | | | 44.00 | 100.00 | 100.00 | 110.00 |
| 49 | W&C Hospitals (One Time ACA) | | | | | 3500.00 | 1000.00 | 1000.00 | 1095.00 |
| 50 | Prevention oand Control of Tobacco Use | | | | | 94.65 | | | |
| 51 | Setting up of New District Mental Health Programme-TVP, Kollam , Alappuzha and Trissur | | | | | 100.00 | | | 75.00 |
| 52 | Kerala Emergency Medical Service (108 Ambulance) (One Time ACA) | | | | | 4000.00 | 1000.00 | 1000.00 | 1000.00 |
| 53 | Strengthening of Vigilance Wing in DHS | | | | | 9.97 | | | |
| 54 | Primary Health Centres | | 800.00 | 156.25 | | | | | |
| 55 | Community Health Centres | | 1300.00 | 183.36 | | | | | |
| 56 | District/Taluk/General and other hospitals | | 2400.00 | 1276.43 | | | | | |
| 57 | Strengthening of District Medical stores | | 175.00 | 18.71 | | | | | |
| 58 | Providing equipment to hospitals and reconditioning and repair of existing equipment | | 600.00 | 714.75 | | | | | |
| 59 | Emergency Medical Services | | 200.00 | 117.39 | | | | | |
| 60 | Development of Speciality cadre/ departments | | 350.00 | 164.48 | | | | | |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

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|---------|--|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 61 | Providing equipments to Taluk hospitals , Pampady | | | 223.57 | | | | | |
| 62 | Infertility clinics in District/ major hospitals | | 53.00 | 29.33 | | | | | |
| 63 | Health insurance for BPL families | | 255.00 | 5.00 | | | | | |
| 64 | Hospital waste management | | 200.00 | 49.77 | | | | | |
| 65 | Service Delivery Improvement in health care sector (MGP) | | | 321.25 | | | | | |
| 66 | Share Capital Contribution of Kerala Medical Services Corporation (One Time ACA) | | | 500.00 | | | | | |
| 67 | Medical kit to Rural Anganwadies (NABARD) | | | 0.60 | | | | | |
| 68 | Tsunami Medical Support | | | 7091.00 | | | | | |
| 69 | Strengthening storage facilities in Hospital Stores | | | 10.24 | | | | | |
| 70 | Super speciality institute of Bio Medical Research Institute | | | 100.00 | | | | | |
| 71 | Providing Dialysis kit for kidney disease persons in Medcial college hospitals | | | 100.00 | | | | | |
| 72 | Kerala Medical Services Corporation Ltd | | | | | | | | |
| 73 | Construction works under DHS | | | | | | 2500.00 | 2500.00 | 2600.00 |
| 74 | Comprehensive Mental health programme | | | | | | 2000.00 | 2000.00 | 2000.00 |
| 75 | Public Health Protection Agency | | | | | | 1000.00 | 1000.00 | 1000.00 |
| 76 | Upgradation of GH into Medical College | | | | | | 300.00 | 300.00 | 0.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

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|---------|---|--|--|--|---|--|---------------------|----------------------------|---------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | New Schemes (2014-15) | | | | | | | | |
| 77 | Arogyakiranam (including OTACA) | | | | | | | | 1000.00 |
| 78 | Institute for Human Resource Development in Health Sector | | | | | | | | 500.00 |
| 79 | Introduction of Power laundry in all Taluk/District/ General Hospitals in PPP mode (One Time ACA) | | | | | | | | 200.00 |
| 80 | Standardisation of hospitals at District and General Hospitals(One Time ACA) | | | | | | | | 500.00 |
| 81 | Anti-rabies Campaign | | | | | | | | 100.00 |
| 82 | Periferral Drug testing laboratories under PPP mode (New Scheme) | | | | | | | | 305.00 |
| | Sub Total-Health Services | | 16187.00 | 41163.39 | | 18538.91 | 24530.00 | 24530.00 | 29693.00 |
| | MEDICAL EDUCATION | | | | | | | | |
| 83 | Modernisation of the Directorate of Medical Education | | 200.00 | 254.67 | | 47.42 | 100.00 | 100.00 | 170.00 |
| | Development of Institutions under DME:- | | | | | | | | |
| 84 | Govt. Medical College, Thiruvananthapuram | | 3400.00 | 7068.29 | | 1482.57 | 1050.00 | 1050.00 | 1250.00 |
| 85 | " Medical College, Kozhikode | | 3400.00 | 4193.76 | | 1213.19 | 1400.00 | 1400.00 | 1600.00 |
| 86 | " Medical College, Kottayam | | 3000.00 | 5922.83 | | 1813.14 | 1400.00 | 1400.00 | 1400.00 |
| 87 | " Medical College, Alappuzha | | 3000.00 | 10905.94 | | 2554.80 | 1550.00 | 1550.00 | 1700.00 |
| 88 | " Medical College,Manjeri (New) | | | | | | | | 100.00 |
| 89 | " MedicalCollege, Thrissur | | 3000.00 | 4317.09 | | 2102.32 | 2200.00 | 2200.00 | 2425.00 |
| 90 | " College of Pharmaceutical Science | | 200.00 | 122.57 | | 42.29 | 50.00 | 50.00 | 160.00 |

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|---------|--|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 91 | " Regional Institute of Ophthalmology, Trivandrum | | 600.00 | 582.97 | | 167.33 | 200.00 | 200.00 | |
| 92 | " Regional Institute of Ophthalmology (One Time ACA) | | | 298.58 | | | | | |
| 93 | Upgradation of Regional Institute of Ophthalmology into a centre of excellence | | | | | | | | 700.00 |
| 94 | " Dental College, Thiruvananthapuram | | 400.00 | 336.90 | | 44.18 | 150.00 | 150.00 | 175.00 |
| 95 | " Dental College, Kozhikode | | 400.00 | 843.53 | | 38.97 | 280.00 | 280.00 | 325.00 |
| 96 | " Dental College, Kottayam | | 400.00 | 1125.29 | | 373.17 | 195.00 | 195.00 | 375.00 |
| 97 | " Nursing College, Thiruvananthapuram | | 300.00 | 1508.44 | | 30.00 | 60.00 | 60.00 | 69.00 |
| 98 | " Nursing College, Kozhikode | | 350.00 | 143.44 | | 139.67 | 60.00 | 60.00 | 65.00 |
| 99 | " Nursing College, Kottayam | | 300.00 | 332.90 | | 27.85 | 60.00 | 60.00 | 165.00 |
| 100 | Nursing College, Alappuzha | | | 40.35 | | 8.73 | 60.00 | 60.00 | 65.00 |
| 101 | Nursing College, Thrissur | | | 386.28 | | 119.09 | 30.00 | 30.00 | 31.00 |
| 102 | State Board of Medical Research | | 100.00 | 324.96 | | 200.00 | 200.00 | 200.00 | 220.00 |
| 103 | Directorate of Radiation Safety | | 50.00 | 21.85 | | | 50.00 | 50.00 | 5.00 |
| 104 | Child Development Centre (including RIDF) | | 500.00 | 500.18 | | 197.49 | 200.00 | 200.00 | 460.00 |
| 105 | Kerala Heart Foundation | | 500.00 | 100.00 | | | 400.00 | 400.00 | 175.00 |
| 106 | Hospital waste management in medical colleges and hospitals | | 1000.00 | 128.25 | | 68.44 | 200.00 | 200.00 | 100.00 |
| 107 | Malabar Cancer Centre | | 400.00 | 4250.00 | | 12.50 | 2000.00 | 2000.00 | 2300.00 |
| 108 | Tele Health and Medical Education Project Kerala(DME) | | 100.00 | 120.17 | | 9.19 | 50.00 | 50.00 | |

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|---------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 109 | Indian Institute of Diabetes | | | 299.66 | | 0.00 | 300.00 | 300.00 | 300.00 |
| 110 | Establishment of RIO, Kozhikode | | | 202.70 | | | 0.00 | 0.00 | |
| 111 | Strengthening of Para Medical Institute | | | 100.00 | | 15.00 | 60.00 | 60.00 | 50.00 |
| 112 | State Institute of Sports Medicine at MC, KKD | | | 443.52 | | 0.92 | 0.00 | 0.00 | |
| 113 | Construction/Renovation of Medical and Para medical College Hostels for under graduate and post graduate students | | | 335.16 | | 300.00 | 350.00 | 350.00 | 400.00 |
| 114 | Matching Grant for PMSSY to Government Medical College Trivandrum and Kozhikode | | | 2493.39 | | 595.63 | 1000.00 | 1000.00 | 1095.00 |
| 115 | Establishment of Medical University (including One Time ACA) | | | 2820.49 | | 385.97 | 1400.00 | 1400.00 | 1600.00 |
| 116 | Standardisation of facilities in maternal and child health units of Medical Colleges | | | 149.54 | | 281.36 | 500.00 | 500.00 | 500.00 |
| 117 | Strengthening of Nursing education | | | 103.88 | | 50.00 | 50.00 | 50.00 | 50.00 |
| 118 | SIMET | | | 60.00 | | 50.00 | 75.00 | 75.00 | 80.00 |
| 119 | Neonatology Unit in Medical Colleges | | | 381.31 | | 369.75 | | | |
| 120 | State Pied Cell | | | 5.00 | | 25.00 | 40.00 | 40.00 | 20.00 |
| 121 | New Medical Colleges in Idukki, Kasaragod, Pathanamthitta and Malappuram districts | | | 39.96 | | | 1000.00 | 1000.00 | 1000.00 |
| 122 | Dialysis units in Medical College Hospitals , General Hospitals and Taluk hospitals | | | 500.00 | | 87.94 | 120.00 | 120.00 | 120.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|--|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 123 | Special support scheme for patients suffering from cancer, heart and kidney diseases | | | 500.00 | | | | | |
| 124 | Establishing CVTS & CATH LAB in Govt Medical College , Trissur (One Time ACA) | | | | | | | | 650.00 |
| 125 | Liver Transplantation Centre in Govt. Medical College, Trivandrum (One Time ACA) | | | | | | | | 450.00 |
| 126 | Trauma care for Govt. TD Medical College Alappuzha (One Time ACA) | | | | | | | | 600.00 |
| 127 | Commencement of Emergency and Critical Care Departments in all Govt. Medical Colleges and Strengthening of Supporting Facilities | | | | | 2500.00 | 1800.00 | 1800.00 | 40.00 |
| 128 | Setting up of Multidisciplinary Research Labs and upgradation of Animal House Facility (One Time ACA) | | | | | 550.00 | 200.00 | 200.00 | 230.00 |
| 129 | Establishment of Department of Community Dentistry and Centre for Dental Public Health at Govt. Dental Colleges | | | | | 171.21 | 75.00 | 75.00 | 15.00 |
| 130 | Neonatology ICU set up in Medical Colleges Kottayam, Alappuzha, Trissur (One Time ACA) | | | | | 94.36 | 250.00 | 250.00 | 300.00 |
| 131 | Lecture Theatre Complex and auditorium for Medical College, TVPM and Kozhikode (One Time ACA) | | | | | 0.00 | 300.00 | 300.00 | 300.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|--|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 132 | New Dental College in Alappuzha and Thrissur (including One Time ACA) | | | | | 240.00 | 500.00 | 500.00 | 605.00 |
| 133 | State Drug Formulary | | 50.00 | 19.89 | | | 0.00 | 0.00 | |
| 134 | Kerala Integrated scheme for intervention in suicide prevention (KRISIS) | | 100.00 | 24.95 | | | 0.00 | 0.00 | |
| 135 | Spine Surgery unit | | | 100.34 | | | | | |
| 136 | Subscription of online journals | | | 99.99 | | | 0.00 | 0.00 | |
| 137 | Kerala Health Research & Welfare Society | | | 350.00 | | | 0.00 | 0.00 | |
| 138 | Kerala State Institute for Virology and Infectious Diseases, Alappuzha | | | 81.48 | | | | | |
| 139 | National vector born diseases control programme (rural) | | | 159.17 | | | | | |
| 140 | Strengthening of Medical Colleges in Kozhikode, Kottayam, Alappuzha & Thrissur | | | 3399.86 | | | | | |
| 141 | Burns Unit in 5 Medical Colleges | | | | | | 500.00 | 500.00 | 10.00 |
| 142 | Multi Organdecased donor Transplantation | | | | | | 500.00 | 500.00 | 300.00 |
| 143 | Oncology | | | | | | 700.00 | 700.00 | 745.00 |
| 144 | Quarters to Residents (One Time ACA) | | | | | | 500.00 | 500.00 | 700.00 |
| 145 | Hostel for UG and PG students in Govt. Medical College Trissur | | | | | | 100.00 | 100.00 | 115.00 |
| 146 | Starting Quality Assessment of drugs in four colleges of Pharmasuitical sciences under Medical College | | | | | | 400.00 | 400.00 | 40.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|--|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | New Schemes (2014-15) | | | | | | | | |
| 147 | Setting up of Reproductive medicine units in all medical colleges (One Time ACA) | | | | | | | | 1000.00 |
| 148 | Starting Bio Medical wing in all Medical colleges in the state (One Time ACA) | | | | | | | | 300.00 |
| 149 | Faculty Improvement | | | | | | | | 100.00 |
| | SubTotal- Medical Education | | 21750.00 | 56499.53 | | 16409.48 | 22665.00 | 22665.00 | 25750.00 |
| | Indian System of Medicine (AYURVEDA) | | | | | | | | |
| 150 | Strengthening and improvement of Ayurveda Rural Dispensaries | | 600.00 | 373.23 | | 100.00 | 150.00 | 150.00 | 165.00 |
| 151 | Upgradation and standardisation of district and taluk hospitals | | 500.00 | 771.21 | | 348.96 | 450.00 | 450.00 | 600.00 |
| 152 | Sidha Hospital | | 20.00 | 45.69 | | 40.00 | 30.00 | 30.00 | 60.00 |
| 153 | Modernisation and computerisation of the Directorate | | 150.00 | 256.36 | | 27.56 | 35.00 | 35.00 | 60.00 |
| 154 | Prakrithi Chikilsa(Nature cure) Hospital at Varkala | | 20.00 | 123.96 | | 150.00 | 300.00 | 300.00 | 30.00 |
| 155 | Ayurveda Mental Hospital, Kottakkal | | 100.00 | 174.64 | | 29.99 | 200.00 | 200.00 | 45.00 |
| 156 | Pharmaceutical Corporation (IM) Ltd.(Oushadi) | | 260.00 | 1563.81 | | 483.16 | 400.00 | 400.00 | 600.00 |
| 157 | Research Cell for Indian System of Sports Medicine in Selected District Sports Councils (One Time ACA) | | 0.00 | 117.47 | | 94.50 | 150.00 | 150.00 | 200.00 |
| 158 | Control of Communicable diseases and Natural Calamities | | | 47.88 | | 10.00 | 50.00 | 50.00 | 60.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency State Govt./ Public Sector Enterprises/ Local Bodies | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|--|--|---|---|--|---|---------------------|-------------------------|---------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 159 | Modernisation of District Medical Offices (ISM) | | | 110.75 | | 28.80 | 0.00 | 0.00 | |
| 160 | Propogation of Ayurveda | | | 31.23 | | | 0.00 | 0.00 | |
| 161 | Construction works (One Time ACA) | | | 198.00 | | 200.00 | 300.00 | 300.00 | 375.00 |
| 162 | Balamukulam- School Health Programme | | | | | 75.00 | 125.00 | 125.00 | 150.00 |
| 163 | Opening of new Ayurveda dispensaries | | | | | 50.00 | 50.00 | 50.00 | 70.00 |
| 164 | State Medicinal Plants Board | | | | | 50.00 | 50.00 | 50.00 | 60.00 |
| 165 | Jeevani- Management of Type 2 Diabetics | | | | | | 20.00 | 20.00 | 30.00 |
| 166 | Punarnava- Management and rehabilitation of post Cerebro Vascular Accident (CVA) cases | | | | | | 10.00 | 10.00 | 20.00 |
| 167 | Drishti- Management of Myopia in school going children | | | | | | 10.00 | 10.00 | 20.00 |
| | Sub total- Ayurveda | | 1650.00 | 3814.23 | | 1687.97 | 2330.00 | 2330.00 | 2545.00 |
| | AYURVEDA EDUCATION | | | | | | | | |
| | Assistance to Ayurveda Colleges:- | | | | | | | | |
| 168 | Ayurveda College, Thruvananthapuram | | 1250.00 | 1834.42 | | 501.73 | 700.00 | 700.00 | 766.00 |
| 169 | Ayurveda College, Thripunnithura | | 1200.00 | 568.05 | | 245.09 | 500.00 | 500.00 | 547.00 |
| 170 | Ayurveda College, Kannur | | 1700.00 | 692.08 | | 260.92 | 500.00 | 500.00 | 547.00 |
| 171 | Computerisation and Modernisation of the directorate of Ayurveda Medical Education | | 150.00 | 204.00 | | 23.66 | 15.00 | 15.00 | 20.00 |
| 172 | Continuing Medical Education | | 25.00 | 25.11 | | 9.90 | 10.00 | 10.00 | 12.00 |
| 173 | Assistance to Kerala Ayurvedic Studies and Research Society, Kottakkal | | 200.00 | 307.06 | | 0.00 | 400.00 | 400.00 | 400.00 |
| 174 | Grant-in-aid to Private Ayurveda College, Ollur | | 50.00 | 65.00 | | 0.00 | 75.00 | 75.00 | 75.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 175 | Development of Panchakarma Hospitals | | | 79.86 | | | | | |
| 176 | Publication Division | | 25.00 | 3.00 | | | | | |
| 177 | Ayurveda Research Institute | | | 22.47 | | | | | |
| 178 | Raising the status of the Ayurveda hospitals in to District hospitals | | | 1.13 | | | | | |
| 179 | Improvement of Health Facilities | | | 23.14 | | | | | |
| 180 | Primary Health Centres | | | 29.98 | | | | | |
| 181 | Consturion and Building for panchakarma hospitals, TVPM | | | 121.40 | | | | | |
| 182 | Paywards in ayurveda Medical College Hospitals | | | 0.76 | | | | | |
| 183 | Traditional Knowledge Innovation Kerla- A centre for protection of Traditional Knowledge | | | | | | 100.00 | 100.00 | 100.00 |
| | New Scheme | | | | | | | | |
| 184 | Special geriatric care centre in the Govt. Ayurveda Hospital (One Time ACA) | | | | | | | | 100.00 |
| | SubTotal-Ayurveda Education | | 4600.00 | 3977.46 | | 1041.30 | 2300.00 | 2300.00 | 2567.00 |
| | HOMOEOPATHY | | | | | | | | |
| 185 | Strengthening of Dispensaries, Opening Temporary Dispensaries and Epidemic Control measures | | 500.00 | 322.52 | | | | | |
| 186 | Standardisation of District Hospitals and other hospitals (One Time ACA) | | 500.00 | 522.00 | | 93.03 | 140.00 | 140.00 | 140.00 |
| 187 | Computerisation and Modernisation of the Department | | 150.00 | 224.72 | | 73.30 | 100.00 | 100.00 | 100.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|--|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 188 | Continuing Medical Education and Training | | 32.00 | 46.87 | | 20.00 | 30.00 | 30.00 | 30.00 |
| 189 | The Kerala State Homoeopathic Cooperative Pharmacy Ltd; Alappuzha | | 100.00 | 460.00 | | 0.00 | 60.00 | 60.00 | 60.00 |
| 190 | Opening New Homeo Dispensaries | | | 108.04 | | 23.98 | 350.00 | 350.00 | 100.00 |
| 191 | Improvement of Health Facilities | | | 178.41 | | | | | |
| 192 | Women Health Care Centre (Seethalayam) | | | 266.72 | | 141.34 | 180.00 | 180.00 | 80.00 |
| 193 | Capital fund(construction of District Homoeo Hospital)- | | | | | 220.00 | 200.00 | 200.00 | 400.00 |
| 194 | Opening New Homoeo Hospitals | | | | | 0.00 | 35.00 | 35.00 | 35.00 |
| 195 | Pain and Palliative Care centres | | | | | 0.00 | 50.00 | 50.00 | 150.00 |
| 196 | Communicable Diseases Management Programme | | | | | 36.95 | 70.00 | 70.00 | 70.00 |
| 197 | Homoeopathy Speciality Care Centre | | | | | 21.27 | 50.00 | 50.00 | 30.00 |
| 198 | Adolescent Health Care & Behavioural Management Programme | | | | | 25.56 | 30.00 | 30.00 | 35.00 |
| 199 | Strengthening of Directorate | | | 5.16 | | 0.00 | 80.00 | 80.00 | 30.00 |
| 200 | Strengthening of Medical Stores | | | | | 30.76 | 40.00 | 40.00 | 140.00 |
| 201 | AYUSH Holistic Centre for prevention & Management of Life Style Diseases | | | | | 13.61 | 60.00 | 60.00 | 40.00 |
| 202 | Drug Standardization & Quality Control lab | | | | | 0.00 | 0.00 | 0.00 | |
| | Sub-Total Homoeopathy | | 1282.00 | 2134.44 | | 699.80 | 1475.00 | 1475.00 | 1440.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency State Govt./ Public Sector Enterprises/ Local Bodies | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012- 17) Projected Outlay | Annual Plan (2012-13) Actual Expen- diture | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|-------------|--|--|--|--|---|--|---------------------|----------------------------|---------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | HOMOEEO EDUCATION | | | | | | | | |
| | Assistance to Homeo Medical Colleges:- | | | | | | | | |
| 203 | Govt. Homeo Medical College, Thiruvananthapuram | | 1000.00 | 580.80 | | 207.19 | 300.00 | 300.00 | 345.00 |
| 204 | Govt. Homeo Medical College, Kozhikode | | 600.00 | 511.42 | | 135.31 | 500.00 | 500.00 | 600.00 |
| 205 | Strengthening Nursing/Pharmacy College | | | | | | | | |
| 206 | Directorate for Homeo Medical Education | | | 1.35 | | | | | |
| 207 | Homeo Improvement of Health facilities | | | 10.53 | | | | | |
| | Sub Total-Homeo Education | | 1600.00 | 1104.10 | | 342.50 | 800.00 | 800.00 | 945.00 |
| | Flagship | | 42000.00 | | | | | | |
| 208 | RIDF | | 7500.00 | | | | | | |
| 209 | Sub-total | | 49500.00 | 0.00 | | | 0.00 | 0.00 | |
| 210 | Others | | | 926.21 | | | | | |
| | TOTAL- MEDICAL AND PUBLIC HEALTH | | 96569.00 | 109619.36 | | 38719.96 | 54100.00 | 54100.00 | 62940.00 |
| 10.7 | WATER SUPPLY AND SANITATION | | | | | | | | |
| 1 | Survey & Investigation | | 200.00 | 95.00 | | 40.00 | 50.00 | 50.00 | 75.00 |
| 2 | Training, Quality Control, Research & Development | | 250.00 | 117.00 | | 90.00 | 100.00 | 100.00 | 100.00 |
| 3 | Sewerage Schemes | | 2500.00 | 850.00 | | 183.25 | 500.00 | 500.00 | 500.00 |
| 4 | Water Supply Schemes to Medical College Hospitals | | 1000.00 | 145.00 | | 38.67 | 75.00 | 75.00 | 75.00 |
| 5 | Urban Water Supply Schemes- Improvement and Rehabilitation of Existing Schemes | | 4000.00 | 1800.00 | | 458.26 | 600.00 | 600.00 | 600.00 |
| 6 | Other Rural Water Supply Schemes - Improvements to Existing Schemes | | 1500.00 | 1150.00 | | 630.75 | 600.00 | 600.00 | 600.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

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|---------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 7 | Water Supply Scheme to Sabarimala | | 250.00 | 710.00 | | 317.26 | 100.00 | 100.00 | 100.00 |
| 8 | JICA Assisted Kerala Water Supply Project | | 170000.00 | 169694.56 | | 26438.28 | 30000.00 | 30000.00 | 15000.00 |
| 9 | Computerisation of Billing and Collection System | | 100.00 | 96.00 | | 56.26 | 75.00 | 75.00 | 75.00 |
| 10 | Computerisation of for Office Automattion-Phase II | | 50.00 | 97.00 | | 86.09 | 75.00 | 75.00 | 75.00 |
| 11 | Completion of Rural Water Supply Schemes other than ARWSP Schemes | | 7000.00 | 450.00 | | 649.13 | 600.00 | 600.00 | 500.00 |
| 12 | NABARD Assisted Rural Water Supply Schemes | | 500.00 | 41664.61 | | 10621.71 | 6000.00 | 6000.00 | 8220.00 |
| 13 | Technology Mission Schemes | | 6500.00 | 700.00 | | 1046.62 | 500.00 | 500.00 | 500.00 |
| 14 | Guruvayoor Drainage Scheme | | 375.00 | 1432.50 | | 319.16 | 200.00 | 200.00 | 250.00 |
| 15 | State Water Quality Referral Institute | | 220.00 | 280.00 | | 10.94 | 100.00 | 100.00 | 100.00 |
| 16 | Manufacturing Units for Bottled Water | | 500.00 | 225.00 | | 0.00 | 100.00 | 100.00 | 1.00 |
| 17 | Accelerated Rural Water Supply Project (ARWSP) (50% State Share) | | | 7494.00 | | 3288.36 | 5500.00 | 5500.00 | 6500.00 |
| 18 | Setting up of PVC Pipe Factory at Chavara | | | 75.00 | | 0.00 | 25.00 | 25.00 | 1.00 |
| 19 | Completion of ongoing Urban Water Supply Schemes-Special Package | | | 8250.00 | | 3104.05 | 4500.00 | 4500.00 | 4500.00 |
| 20 | Add on Project of Jalandhi - World Bank aided Scheme | | | 3100.00 | | 4000.00 | 19392.00 | 19392.00 | 20000.00 |
| 21 | Scaling up of Rain Water Harvesting and Ground Water Recharge Programme through KRWSA | | | 30.00 | | 802.00 | 400.00 | 400.00 | 420.00 |
| 22 | Installation of Iron Removal Plant for Quality Control by KRWSA | | | 0.00 | | 0.00 | 178.00 | 178.00 | 100.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

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|---------|--|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 23 | Energy Conservation Measures and Rehabilitation of Obsolete Pumps and Motors and Other Electrical Installation | | | 400.00 | | 39.53 | 200.00 | 200.00 | 250.00 |
| 24 | Replacement of old pipes of existing water supply schemes. | | | 10500.00 | | 8600.57 | 9000.00 | 9000.00 | 9500.00 |
| 25 | Renovation of Old Water Treatment Plants | | | 1050.00 | | 79.59 | 250.00 | 250.00 | 250.00 |
| 26 | New Capital Schemes in Kumarakom & Parassala | | | 2500.00 | | 3915.04 | 1500.00 | 1500.00 | 0.00 |
| 27 | SAARK 2010-11 (Special Assistance Against Recession in Kerala) | | | 200.00 | | 179.11 | 200.00 | 200.00 | 298.00 |
| 28 | WSS to Malabar Cancer Centre, Thalasserry | | | | | 0.00 | 100.00 | 100.00 | 50.00 |
| 29 | Water Supply Scheme to Erumeli Panchayat | | | | | 358.74 | 325.00 | 325.00 | 0.00 |
| 30 | Water Supply Schemes announced in 2010-11 | | | 1311.50 | | 604.04 | 1500.00 | 1500.00 | |
| 31 | Renovation of Existing Civil structures | | | 375.00 | | 134.21 | 700.00 | 700.00 | 700.00 |
| 32 | Documentation of project data | | | 50.00 | | 0.00 | 150.00 | 150.00 | 100.00 |
| 33 | Innovative Technologies including Dual Desalination Programme in the coastal Region and Kuttanad | | | | | 0.00 | 500.00 | 500.00 | 400.00 |
| 34 | Vazhipparampu-MathrumalaWSS | | | | | 0.00 | 30.00 | 30.00 | 0.00 |
| 35 | Lakatoor RWSS | | | | | 0.00 | 25.00 | 25.00 | 300.00 |
| 36 | Non revenue water management | | | | | 2.06 | 300.00 | 300.00 | 0.00 |
| 37 | Water Supply Scheme initiated during 2012-13 | | | | | | 50.00 | 50.00 | 0.00 |
| 38 | WSS to Vengara and adjoining villages in Malappuram | | | 100.00 | | 14.23 | | | 0.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

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|---------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 39 | Restructured Central Rural Sanitation Programme (Total Sanitation Campaign) (25%SS) | | 2500.00 | 718.78 | | 0.00 | | | |
| 40 | Completion of Kerala Rural Water Supply and Sanitation Project - Jalanidhi (State Plan allocation from 2009-10 onwards) | | 3500.00 | 500.00 | | 200.00 | | | |
| 41 | Completion of All Ongoing Rural Water Supply Schemes Other than ARWSP Schemes | | 1000.00 | 1090.00 | | | | | |
| 42 | Accelerated Urban Water Supply Schemes (50%SS) | | 1000.00 | 607.98 | | | | | |
| 43 | Matching Assistance to LIC/ HUDCO Assisted Schemes (urban) | | 20838.00 | 1125.00 | | | | | |
| 44 | Water Supply Scheme to Naval Academy-Ezhimala | | 500.00 | 205.00 | | | | | |
| 45 | Water Supply Schemes to Existing NC/PC habitations | | 150.00 | 10.00 | | | | | |
| 46 | Matching Assistance to LIC Assisted Rural Water Supply Schemes | | 18000.00 | 550.00 | | | | | |
| 47 | Water Supply Schemes to Rural Schools (50%SS) | | 650.00 | 225.00 | | | | | |
| 48 | Construction of Regulator at Bhavikara dam at Muliyar Panchayath in Kasaragod | | 45.00 | 45.00 | | | | | |
| 49 | Completion of All Ongoing Urban Water Supply Schemes-Special package | | 2000.00 | 350.00 | | | | | |
| 50 | ADB Assisted Water Supply Schemes-Tsunami Emergency Assisted Project (TEAP) | | 3925.00 | 6087.55 | | | | | |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|-------------|--|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 51 | Water Supply Scheme to Guruvayoor and Adjoining Areas | | 1200.00 | 124.93 | | | | | |
| 52 | Project for Protecting and Sustaining the Traditional Drinking Water Sources | | 50.00 | 35.00 | | | | | |
| 53 | Tsunami Rehabilitation Programme (ACA) | | | 6224.00 | | | | | |
| 54 | Improvements of RWSS to Cheriyanadu in Alappuzha Panchayath | | | 30.00 | | | | | |
| 55 | Platinum Jubilee Wellington Water Works | | | | | | | | |
| 56 | Comprehensive WSS to Kalliyoor, Venganoor, Vizhinjam (Corporation area) and Kovalam Tourism area | | | | | | 200.00 | 200.00 | 200.00 |
| 57 | Modernization of WSS | | | | | | 200.00 | 200.00 | 200.00 |
| 58 | Others | | | 9923.65 | | | | | |
| | New Schemes (2014-15) | | | | | | | | |
| 59 | Rural Water Supply Schemes | | | | | | | | 6360.00 |
| 60 | Investment in Major Capital Projects | | | | | | | | 400.00 |
| 61 | Project under LAC-ADC | | | | | | | | 100.00 |
| | TOTAL : WATER SUPPLY & SANITATION | | 250303.00 | 282794.06 | | 66307.91 | 84900.00 | 84900.00 | 77400.00 |
| 10.8 | HOUSING | | | | | | | | |
| 1 | Kerala State Housing Board | | | | | | | | |
| 1 | Right to Shelter scheme (Saphalyam housing Scheme for EWS/LIG Category) | | | 100.00 | | 0.00 | 500.00 | 500.00 | 1000.00 |
| 2 | Working Womens Hostel (25% SS) | | | | | 0.00 | 400.00 | 400.00 | 400.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

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|---------|--|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 3 | Innovative Housing Scheme -Flats for the Economically Weaker Sections in Urban Area | | 5700.00 | 650.00 | | 176.00 | 300.00 | 300.00 | 400.00 |
| 4 | Housing Scheme for Government Employees in Government Land | | 0.00 | 400.00 | | 175.00 | 600.00 | 600.00 | 0.00 |
| 5 | New Subsidy Scheme (Grihashree) | | | | | | 1050.00 | 1050.00 | 1419.00 |
| 6 | Training Plan | | | | | | 15.00 | 15.00 | 40.00 |
| II | Technical cell of Housing | | | | | | 259.00 | 259.00 | 270.00 |
| III | Kerala Police Housing Construction Corporation Ltd. | | 2000.00 | 2660.00 | | 0.00 | 996.00 | 996.00 | 1040.00 |
| IV | Kerala State Nirmithi Kendra | | | | | | | | |
| 1 | Nirmithi Kendra | | 2000.00 | 1435.00 | | 343.64 | 750.00 | 750.00 | 685.00 |
| 2 | Laurie Baker International School of Habitat Studies (Laurie Baker Nirmithi Training & Research Institute) | | 200.00 | 351.85 | | 8.18 | 270.00 | 270.00 | 308.00 |
| V | Kerala State Co-operative Housing Federation | | 2100.00 | 1429.43 | | 350.00 | 400.00 | 400.00 | 410.00 |
| VI | Public Works Department -Buildings &Local works | | 4000.00 | 3408.56 | | 582.88 | 610.00 | 610.00 | 625.00 |
| VII | Other Schemes | | | | | | | | |
| 1 | Kerala Govt. Secretariat staff- Housing Co-operative Society | | | | | | 30.00 | 30.00 | 0.00 |
| 2 | Support Scheme to Co-operative Societies of Govt. Employees | | | | | | 20.00 | 20.00 | 0.00 |
| 3 | EMS Flagship Programme on Housing | | 30000.00 | 0.00 | | | | | |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

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|-------------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| VI | Assistance to Kerala State Housing Board (Market Borrowing) | | 2190.00 | 0.00 | | | | | |
| 1 | Suraksha Housing Scheme | | 2000.00 | 580.00 | | 28.98 | | | |
| 2 | Construction of Green Building flats at TVPM and Kochi | | 0.00 | 0.00 | | 0.00 | | | |
| 3 | Reconstruction of One Lakh Housing Scheme(MN Laksham Veedu Punarnirmana Padhathi) | | 3000.00 | 5750.00 | | 385.23 | | | |
| 4 | Others | | | 19687.69 | | | | | |
| | Total: Housing | | 53190.00 | 36452.53 | | 2049.91 | 6200.00 | 6200.00 | 6597.00 |
| 10.9 | URBAN DEVELOPMENT | | | | | | | | |
| | Urban Affairs Department | | | | | | | | |
| 1 | Computerisation and e-Governance initiatives in the Directorate of Urban Affairs. | State Govt. | 50.00 | 28.74 | | 0.00 | 50.00 | 50.00 | 20.00 |
| 2 | Infrastructure Development cell | „ | 50.00 | 16.17 | | 14.07 | 12.00 | 12.00 | 15.00 |
| 3 | Capacity Building and Training for Officials of Urban Affairs Department | „ | 50.00 | 50.00 | | 12.00 | 12.00 | 12.00 | 15.00 |
| 4 | Establishment of Modern slaughter Houses in Urban areas | „ | | 458.89 | | 0.00 | 1000.00 | 1000.00 | 1000.00 |
| 5 | Ayyankali Urban Employment Guarantee scheme | „ | | 500.00 | | 500.00 | 1216.00 | 1216.00 | 3000.00 |
| 6 | Clean Kerala Project | „ | 4000.00 | 220.00 | | | | | |
| 7 | Service Delivery Improvement in LSG (Urban) under MGP | „ | | 22.21 | | | | | -- |
| 8 | Acquisition of land for kozhikode city improvement plan | „ | | 2000.00 | | | | | -- |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 | |
|---------------------------------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|----------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | |
| 9 | Vyttila Mobility hub project | „ | | 1000.00 | | | | | -- | |
| 10 | Formulation of PPP cells in Urban Affairs Department | „ | | | | 7.55 | 10.00 | 10.00 | 30.00 | |
| 11 | Construction of Night Shelter in Urban Areas | „ | | | | | 50.00 | 50.00 | 50.00 | |
| 12 | Establishment of Gas Crematorium in Urban Areas | „ | | | | | 50.00 | 50.00 | 60.00 | |
| 13 | Non-Motorised Urban conveyance initiatives | „ | | | | | 10.00 | 10.00 | 10.00 | |
| 14 | Kochi drinking water project - Land acquisition for JNURM | | | 1100.00 | | | | | | |
| 15 | Assistance to Attukal development project | | | 1200.00 | | | | | | |
| 16 | Subsidy to private parties implementing solid waste management scheme | | | 1500.00 | | | | | | |
| 17 | Installation of solid waste management plans with modern technology | | | 1100.00 | | | | | | |
| 18 | Upgradation of existing solid waste management mechanism | | | 2000.00 | | | | | | |
| 19 | Land acquisition in connection with widening of Thammanam - Pullepadi road under JNNURM | | | 2500.00 | | | | | | |
| 20 | Land acquisition for the construction of Chinnakkada underpass | | | 328.02 | | | | | | |
| Total - State Scheme (A) | | | | 4150.00 | 14024.03 | | 533.62 | 2410.00 | 2410.00 | 4200.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------------------------------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | DEPARTMENT OF TOWN AND COUNTRY PLANNING | | | | | | | | |
| 21 | Geographical Information System and Aerial Mapping | „ | 300.00 | 31.48 | | 7.23 | 11.00 | 11.00 | 15.00 |
| 22 | Training of personnel and Apprentices in Town and Country Planning | „ | 250.00 | 16.26 | | 1.93 | 11.00 | 11.00 | 15.00 |
| 23 | Computerisation and Modernisation of Town & Country Planning Department | „ | 200.00 | 108.95 | | 19.53 | 50.00 | 50.00 | 200.00 |
| 24 | Preparation of Local Development Plans and Integrated District Development Plans | „ | 200.00 | 104.54 | | 29.91 | 100.00 | 100.00 | 75.00 |
| 25 | The Art & Heritage Commission | „ | 200.00 | 29.88 | | 8.29 | 10.00 | 10.00 | 10.00 |
| 26 | Research and Development in selected Aspects of Human Settlement planning and Development | „ | 200.00 | 28.95 | | 8.88 | 47.00 | 47.00 | 60.00 |
| 27 | Special Packages of planning and Development of Selected towns | „ | 200.00 | 28.28 | | | | | -- |
| 28 | National Urban Information System (NUIS) 25% SS | „ | 500.00 | 4.71 | | 0.00 | 6.00 | 6.00 | 1.00 |
| 29 | Provision of urban amenities in Rural Areas (PURA) | „ | 25.00 | 4.08 | | 0.00 | 2.00 | 2.00 | 2.00 |
| 30 | Preparation of Heritage plans for Alappuzha and Thalassery | „ | 25.00 | 30.00 | | | | | -- |
| 31 | State Urban Information System (SUIS) | „ | | 67.93 | | 8.17 | 30.00 | 30.00 | 2.00 |
| 32 | Scheme for preparing Development plans and detailed town plans | „ | | 289.93 | | 160.58 | 195.00 | 195.00 | 200.00 |
| Total - State Scheme (B) | | | 2100.00 | 744.99 | | 244.52 | 462.00 | 462.00 | 580.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency State Govt./ Public Sector Enterprises/ Local Bodies | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------------------------------|--|--|---|---|--|---|---------------------|-------------------------|---------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | Kudumbashree | | | | | | | | |
| 33 | Swarna Jayanthi Shahari Rozgar Yojana (25% State Share) | „ | 5000.00 | 326.59 | | 658.56 | 750.00 | 750.00 | 1005.00 |
| 34 | Integrated Housing and Slum Development Programme (IHSDP) - (OCA) | „ | 10000.00 | 9338.05 | | 1255.00 | 5031.00 | 5031.00 | 5714.00 |
| 35 | Basic Services to the Urban Poor (BSUP) - (OCA) | „ | | 15178.83 | | 1451.50 | 7203.00 | 7203.00 | 8181.00 |
| 36 | Rajiv Awaz Yojana (RAY) (30% State Share) | „ | | 263.31 | | 98.29 | 5025.00 | 5025.00 | 3790.00 |
| Total - State Scheme (C) | | | 15000.00 | 25106.78 | | 3463.35 | 18009.00 | 18009.00 | 18690.00 |
| | The Kerala Sustainable Urban Development Project | „ | | | | | | | |
| 37 | Capital Region Development Programme | „ | 7368.00 | 7838.92 | | 40.38 | 1.00 | 1.00 | 1.00 |
| 38 | Jawaharlal Nehru National Urban Renewal Mission (JNNURM) - OCA | „ | 75000.00 | 48401.47 | | 8027.84 | 47117.00 | 47117.00 | 53513.00 |
| 39 | Kerala Sustainable Urban Development Project-EAP | „ | 125134.00 | 40443.31 | | 8044.80 | 25000.00 | 25000.00 | 15000.00 |
| 40 | Kerala Panchayath Raj institutions strengthening Project/programme (World Bank Aided.) | „ | | 18.96 | | | | | -- |
| 41 | Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT) - OCA | „ | 6975.00 | 16700.89 | | 10131.66 | 16249.00 | 16249.00 | 18455.00 |
| Total State Scheme (D) | | | 214477.00 | 113403.55 | | 26244.68 | 88367.00 | 88367.00 | 86969.00 |
| | SUCHITWA MISSION | | | | | | | | |
| 42 | Integrated low cost sanitation programme in urban areas-value addition scheme | „ | | 168.93 | | 4.29 | 50.00 | 50.00 | 50.00 |
| 43 | Waste management scheme for Urban Areas | „ | | | | 1427.88 | 3355.00 | 3355.00 | 2498.00 |
| Total-State Schemes (E) | | | | 168.93 | | 1432.17 | 3405.00 | 3405.00 | 2548.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

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|--------------|--|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | Others | | | | | | | | |
| 44 | Kerala Urban and Rural Development Finance Corporation | „ | 1000.00 | 8866.00 | | 110.00 | 121.00 | 121.00 | 500.00 |
| 45 | Development Authorities - TRIDA , GCDA, TDA ,KDA, and Kollam Development Authority | „ | 2000.00 | 800.00 | | 250.00 | 275.00 | 275.00 | 4500.00 |
| 46 | Trivndrum Development Authority (TRIDA) | „ | | 22.00 | | | | | -- |
| | Total State Schemes (F) | | 3000.00 | 9688.00 | | 360.00 | 396.00 | 396.00 | 5000.00 |
| | Total - State Schemes (A+B+C+D+E+F) | | 238727.00 | 163136.28 | | 32278.34 | 113049.00 | 113049.00 | 117987.00 |
| 10.10 | INFORMATION & PUBLICITY | | | | | | | | |
| I | Press Information Services | | | | | | | | |
| i) | Press Facilities | | 100.00 | 60.66 | | 28.32 | 35.00 | 35.00 | 100.00 |
| ii) | Press Academy | | 10.00 | 208.00 | | 81.00 | 100.00 | 100.00 | 225.00 |
| 2 | Visual Publicity | | | | | | | | |
| i) | Photo Publicity | | 130.00 | 82.08 | | 54.77 | 0.00 | 0.00 | 60.00 |
| ii) | Video Publicity | | 230.00 | 82.46 | | 46.36 | 100.00 | 100.00 | 175.00 |
| 3 | Information Centres | | 125.00 | 71.01 | | 33.11 | 30.00 | 30.00 | 60.00 |
| 4 | Films | | | | | | | | |
| i) | Purchase of films | | 125.00 | 21.59 | | 14.22 | 0.00 | 0.00 | 0.00 |
| ii) | Production of video documentaries | | 630.00 | 259.41 | | 102.65 | 140.00 | 140.00 | 240.00 |
| 5 | Modernisation of Tagore Theatre | | 0.00 | 546.41 | | 750.00 | 900.00 | 900.00 | 500.00 |
| 6 | Government webportal and maintenance of mail server | | 88.00 | 131.12 | | 43.62 | 50.00 | 50.00 | 100.00 |
| 7 | Sutharya Keralam | | 175.00 | 388.95 | | 188.16 | 225.00 | 225.00 | 300.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

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|---------|--|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 8 | C-Dit | | 675.00 | 916.00 | | 300.00 | 350.00 | 350.00 | 450.00 |
| 9 | Inter State Public Relations | | | 7.00 | | 22.50 | 25.00 | 25.00 | 25.00 |
| 10 | Strengthening and Modernisation of Scrutiny Wing | | | | | 13.14 | 25.00 | 25.00 | 45.00 |
| 11 | Special Public Relations Campaigns | | | | | 193.97 | 270.00 | 270.00 | 100.00 |
| 12 | Strengthening of Exhibition Wing- mobile exhibition units | | | | | 44.92 | 60.00 | 60.00 | 95.00 |
| 13 | Integrated Development News Grid | | | | | 190.86 | 80.00 | 80.00 | 80.00 |
| 14 | Video wall network | | | | | 0.00 | 50.00 | 50.00 | 150.00 |
| 15 | Display Advertisement | | 320.00 | 4402.35 | | | 0.00 | 0.00 | |
| 16 | Field Publicity | | | | | | | | |
| i) | Field publicity organisation | | 250.00 | 1028.96 | | | 0.00 | 0.00 | |
| ii) | Exhibition | | 250.00 | 525.31 | | | 0.00 | 0.00 | |
| 17 | Publication | | | | | | | | |
| i) | Publicity materials | | 250.00 | 530.87 | | | 0.00 | 0.00 | |
| ii) | Publication of books | | 100.00 | 51.91 | | | 0.00 | 0.00 | |
| 18 | Kerala Art and Cultural centre at New Delhi | | | 0.00 | | 45.00 | 0.00 | 0.00 | 25.00 |
| 19 | Modernisation of District Information Offices and Establishing Media Centres | | | | | | 260.00 | 260.00 | 110.00 |
| 20 | Information Education and Communication (IEC) wing | | | | | | 40.00 | 40.00 | 25.00 |
| 21 | Upgradation of Kerala Pavilion, New Delhi | | | | | | 50.00 | 50.00 | 0.00 |
| 22 | Media City | | | | | | 10.00 | 10.00 | 10.00 |
| 23 | Others | | | 151.98 | | | | | |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

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|---------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | New Schemes (2014-15) | | | | | | | | |
| 24 | Setting up of Indian Institute of Mass Communication at Kottayam | | | | | | | | 100.00 |
| 25 | New Building for District Information Office, Alappuzha | | | | | | | | 25.00 |
| | Total: Information & Publicity | | 3458.00 | 9466.07 | | 2152.60 | 2800.00 | 2800.00 | 3000.00 |
| 10.11 | WELFARE OF SCHEDULED CASTES/ST/OBC/ MINORITIES/FORWARD COMMUNITIES | | | | | | | | |
| A | Welfare of Scheduled Castes | | | | | | | | |
| | State Schemes/State Sponsored Schemes | | | | | | | | |
| 1 | Industrial Training Centres (Renamed as Technical Institutions and Apprenticeship Programmes) | State Govt. (SC dept) | 900.00 | 694.73 | | 270.46 | 0.00 | 0.00 | 0.00 |
| 2 | Kerala State Development Corporation for Scheduled Castes/Scheduled Tribes Ltd - Share Capital (51 % SS) | State Govt. | 2040.00 | 1227.83 | | 500.00 | 560.00 | 560.00 | 1020.00 |
| 3 | Pre-Matric Studies (Scholarships and Stipends) (Converted as Non Plan Scheme) | State Govt. (SC dept) | 200.00 | 319.03 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Special Incentives to Talented Students/ Ayyankali Memorial Talent Search & Special Incentive schemes. | " | 500.00 | 725.62 | | 284.18 | 0.00 | 0.00 | 0.00 |
| 5 | Better Education to Bright Scheduled Caste Students | Local Body | 150.00 | 146.66 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Upgradation of Performance level of Scheduled Caste Students in Sports and Games/Ayyankali Memorial Sports School | State Govt. (SC dept) | 650.00 | 588.31 | | 179.93 | 0.00 | 0.00 | 0.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

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|---------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 7 | Financial Assistance to Failed SC Students to Continue Education | " | 250.00 | 8.93 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 8 | Bharat Darshan/Excursion & Study Tour (Renamed as Study Tour to Pre-Matric and Post- Matric Students) | " | 100.00 | 119.54 | | 65.03 | 0.00 | 0.00 | 0.00 |
| 9 | Coaching and Allied Schemes (50 % SS)-(Converted to 100 % CSS) | State Govt. (SC dept) | 350.00 | 65.45 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Post Matric Hostels | " | 1400.00 | 1069.47 | | 627.58 | 0.00 | 0.00 | 0.00 |
| 11 | Construction of Girls' Hostels(50 %SS)-Converted to 100% CSS | " | 200.00 | 60.96 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Construction of Boys' Hostel (50 % SS) | " | 400.00 | 315.00 | | 213.23 | 200.00 | 200.00 | 400.00 |
| 13 | Land, Buildings and Renovation for Hostels & Industrial Training Centres, Paramedical institutes and Post Matric Hostels (Merged to Land and Building) | State Govt. (SC dept) | 2300.00 | 1461.68 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Dr. Ambedkar Bhavanam (Merged to Land and Building) | | 0.00 | 0.48 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | Pre-Examination Training/Construction of Buildings (Merged to Land and Building) (Running of PETCs Deleted) | " | 300.00 | 248.92 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 16 | Running of Model Residential School (Renamed as Management of Model Residential School) | " | 7000.00 | 2127.35 | | 811.64 | 0.00 | 0.00 | 0.00 |
| 17 | Construction of Model Residential School (Merged to Land and Building) | " | 0.00 | 2501.43 | | 0.00 | 0.00 | 0.00 | 0.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 18 | Grant to Civil Service Examination Society | " | 200.00 | 170.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 19 | Educational Assistance to Students of Self Financing Colleges | " | 3900.00 | 2262.74 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | Development of Vulnerable Communities among SC | " | 400.00 | 1589.23 | | 0.00 | 1500.00 | 1500.00 | 1000.00 |
| 21 | Protection of Civil Rights and Enforcement of PCR Act and Prevention of Atrocities Act (POA) (50 % SS) | " | 550.00 | 1388.30 | | 1568.70 | 1500.00 | 1500.00 | 1000.00 |
| 22 | Planning and Monitoring Cell/ Modernisation of Offices and Audio-Visual Equipments (Renamed as Modernisation and e-governance initiatives in Development Department) | " | 300.00 | 444.67 | | 0.00 | 2000.00 | 2000.00 | 1500.00 |
| 23 | Assistance to the Dependence of Safai Karmacharis (50 % SS) - converted to 100 % CSS | " | 30.00 | 27.74 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 24 | Office Complex for Directorate of SC Development | " | 400.00 | 27.45 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 25 | Centre of Excellence (Merged with support to Institutions) | " | 900.00 | 370.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 26 | National Trade and Arts Fair of SCs and STs | " | 50.00 | 85.65 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 27 | Honorarium and Training Cost to SC Promoters (Renamed as Honorarium and Training cost to SC Promoters) | " | 1000.00 | 1486.29 | | 560.08 | 0.00 | 0.00 | 0.00 |
| 28 | Para-medical studies | " | 900.00 | 603.95 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 29 | Self Employment | " | 1000.00 | | | 0.00 | 0.00 | 0.00 | 0.00 |

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|---------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 30 | Apprenticeship to ITI/ITC Diploma/Degree Holders in Technical Branches | " | 200.00 | 106.42 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 31 | Financial assistance for major treatment and relief | " | 2800.00 | 1442.82 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 32 | Assistance to marriage of SC girls | " | 150.00 | 19107.45 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 33 | Assistance to Co-operatives through LSG's | " | 100.00 | 10.86 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 34 | Promotion of Women Enterprises through SHG | " | 500.00 | 340.71 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 35 | Financial Assistance to Co-operative Societies for Promoting Cluster Development. | " | 500.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 36 | Land to Agricultural Labourers (Merged with Land to Agricultural Labourers and Land for Construction of Houses) | " | 400.00 | 116.46 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 37 | Training to the Officers of SC Department | " | 70.00 | 21.41 | | 14.93 | 0.00 | 0.00 | 0.00 |
| 38 | House to Houseless, completion of partially constructed homes, improvement diuplicated homes | " | 0.00 | 10658.03 | | 9999.85 | 12500.00 | 12500.00 | 15000.00 |
| 39 | Land to Landless (Merged with Land to Agricultural Labourers and Land for Construction of Houses) | " | 0.00 | 20176.81 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 40 | Rehabilitation of the vulnerable/primitive SCs (ACA) | " | 0.00 | 1173.03 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 41 | Working women's hostel for employees | " | 0.00 | 252.79 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 42 | Additional facilities to Ayyankali Bhavan | " | 0.00 | 44.31 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 43 | Critical Gap Filling Scheme Under Special Component Plan (Corpus Fund) | State Govt. (SC dept) | 40139.00 | 36115.30 | | 11480.00 | 22750.00 | 22750.00 | 28400.00 |

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(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 44 | Pooled Fund for Special Projects proposed by other departments under SCP | | 0.00 | 17100.64 | | 5059.54 | 5000.00 | 5000.00 | 2000.00 |
| 45 | Purchase of land to landless SCs for construction of houses-phase II-One time ACA | | 0.00 | 97.80 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 46 | Strengthening of CyberSri (Merged to Support to Institutions) | | 0.00 | 4.95 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 47 | Share Capital contribution to SC/ST Federation | | 0.00 | 125.00 | | 100.00 | 200.00 | 200.00 | 200.00 |
| 48 | Debt Waiver of Scheduled Castes | | 0.00 | 0.10 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 49 | Drinking water supply in draught hit areas | " | 0.00 | 554.47 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 50 | Strengthening and Modernisation of ITCs (One Time ACA) | | 0.00 | 500.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 51 | Electrification of Scheduled Caste Colonies (One Time ACA) | | 0.00 | 500.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 52 | Land and Building (Renamed as Works and Building) | | | 0.00 | | 1940.53 | 2500.00 | 2500.00 | 1800.00 |
| 53 | Construction of community college at Vandoor | | | 0.01 | | | | | |
| 54 | Support to Institutions | | | 0.00 | | 100.00 | 0.00 | 0.00 | 0.00 |
| 55 | Land to Agricultural Labourers and Land for Construction of Houses (Renamed as land to landless families for construction of houses) | | | 0.00 | | 16938.13 | 10000.00 | 10000.00 | 10000.00 |
| 56 | Health Service Scheme | | | 0.00 | | 32.63 | 0.00 | 0.00 | 0.00 |
| 57 | Financial Assistance for Marriage of SC girls | | | | | | 2000.00 | 2000.00 | 2500.00 |

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(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|------------|--|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 58 | Assistance for Education of SC Students | | | | | | 15075.00 | 15075.00 | 27500.00 |
| 59 | Assistance for Training and Employment | | | | | | 3000.00 | 3000.00 | 3701.00 |
| 60 | Managment of Model Residential Schools including Ayyankali Memorial Model Residential School for Sports, Vellayani | | | | | | 850.00 | 850.00 | 1700.00 |
| 61 | Centre for Research and Education for Social Transformation (CREST) | | | | | | 100.00 | 100.00 | 0.00 |
| 62 | SCA to SCP | | | 4551.21 | | | | | |
| | Transferred Schemes | | | | | | | | |
| 63 | Pre-Primary Education | Local Body | 150.00 | 57.36 | | 18.53 | 70.00 | 70.00 | 125.00 |
| 64 | Boarding Grants | Local Body | 125.00 | 9746.70 | | 3.85 | 25.00 | 25.00 | 84.00 |
| 65 | Tuition System in Pre-Matric Hostels | Local Body | 150.00 | 60.00 | | 64.87 | 100.00 | 100.00 | 135.00 |
| | Total 1.1 | | 71654.00 | 143002.05 | | 50833.69 | 79930.00 | 79930.00 | 98065.00 |
| 1.2 | Rural Development Schemes | | | | | | | | |
| 66 | Sampoorna Gramin Rozgar Yojana (25 % State Share) | State Govt (RD Dept) | 2832.00 | 1606.61 | | | 0.00 | 0.00 | 0.00 |
| 67 | Indira Awaz Yojana (25 % State Share) | State Govt (RD Dept) | 4752.00 | 2390.97 | | 1545.22 | 3578.00 | 3578.00 | 4578.00 |
| 68 | Swarnajayanthi Gram Swarozgar Yojana (25 % State Share) | State Govt (RD Dept) | 3222.00 | 1629.54 | | 10.18 | 442.00 | 442.00 | 799.00 |
| | Total- Rural Development Schemes | | 10806.00 | 5627.12 | | 1555.40 | 4020.00 | 4020.00 | 5377.00 |
| | Total 1.1 + 1.2 - Welfare of Scheduled Castes | | 82460.00 | 148629.17 | | 52389.09 | 83950.00 | 83950.00 | 103442.00 |

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(₹ in lakh)

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|----------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| B | WELFARE OF SCHEDULED TRIBES | | | | | | | | |
| | <i>State Schemes/State Sponsored Schemes</i> | | | | | | | | |
| 1 | Tribal Hostels/ Improvement of Tribal Hostels | State Government (ST Department) | 350.00 | 116.43 | | 127.20 | 0.00 | 0.00 | 0.00 |
| 2 | Construction of Boys' Hostels (50 % SS) | „ | 400.00 | 418.99 | | 179.51 | 300.00 | 300.00 | 300.00 |
| 3 | Construction of Girls' Hostels (50 % SS) | „ | 300.00 | 106.55 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Scheme for Purchase of Land for Construction of Tribal Hostels | „ | 200.00 | 10.95 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Management cost for the running of MRS | „ | 4000.00 | 4538.01 | | 1633.30 | 2375.00 | 2375.00 | 3601.00 |
| 6 | Construction of Building for MRS/Ashram Schools (50 % State Share) | „ | 2000.00 | 1686.19 | | 34.72 | 1748.35 | 1748.35 | 1750.00 |
| 7 | Tutorial Scheme for School Going Students and Failed Students (Merged with promotion of Education among STs) | „ | 350.00 | 415.41 | | 134.56 | 95.00 | 95.00 | 0.00 |
| 8 | Special Incentives to Brilliant Students | „ | 150.00 | 167.14 | | 57.71 | 0.00 | 0.00 | 0.00 |
| 9 | Bharat Darshan/Excursion & Study Tour | „ | 40.00 | 33.18 | | 12.00 | 0.00 | 0.00 | 0.00 |
| 10 | Post Matric Hostels for Tribal Students | „ | 100.00 | | | 69.33 | 80.00 | 80.00 | 90.00 |
| 11 | Peripatetic education to the Primitive Tribes (Merged with promotion of education among STs) | „ | 250.00 | 201.06 | | 49.12 | 100.00 | 100.00 | 0.00 |
| 12 | Grant-in-aid to Ambedkar Memorial Rural Institute for Development, Wayanad (AMRID) | „ | 20.00 | 23.00 | | 10.00 | 0.00 | 0.00 | 0.00 |

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|---------|--|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 13 | Ayyankali Memorial Talent Search and Development Scheme | „ | 190.00 | 174.15 | | 39.77 | 0.00 | 0.00 | 0.00 |
| 14 | Publicity Wing/Information Education and Communication Project (IEC) | „ | 150.00 | 137.09 | | 76.62 | 100.00 | 100.00 | 150.00 |
| 15 | Coaching and Allied Scheme (50 % SS) | „ | 10.00 | 0.56 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 16 | Health Project-Mananthawady Idukki and Attappady | „ | 400.00 | 107.04 | | 37.68 | 0.00 | 0.00 | 0.00 |
| 17 | Providing Health Care Packages to Tribal Individuals affected by diseases | „ | 600.00 | 476.60 | | 150.00 | 0.00 | 0.00 | 0.00 |
| 18 | House to Houseless (Renamed as Housing) | | 1500.00 | 3969.76 | | 2727.60 | 2750.00 | 2750.00 | 3300.00 |
| 19 | Kerala State Development Corporation for Scheduled Castes/Scheduled Tribes Ltd. -TSP (5 1 % SS) | „ | 35.00 | 23.82 | | 17.85 | 20.40 | 20.40 | 22.00 |
| 20 | Support to Group Farms/ Grant-in-aid to Attappadi Co-operative Farming Society (ACFS) for Conducting a School and Hospital | „ | 500.00 | 594.20 | | 131.44 | 0.00 | 0.00 | 0.00 |
| 21 | Kerala Institute for Research, Training and Development Studies for SC/ST / (50 % SS)/Grant-in-aid to KIRTADS | „ | 120.00 | 115.81 | | 80.33 | 65.00 | 65.00 | 70.00 |
| 22 | Assistance to Adikala Kendram | „ | 60.00 | 60.44 | | | 35.00 | 35.00 | 35.00 |
| 23 | Strengthening of Planning and Monitoring Cell/Modernisation of Tribal Development DepartmentMonitoring of schemes under TSP (Renamed as Modernisation of Tribal Development Department) | „ | 100.00 | 301.80 | | 103.08 | 125.00 | 125.00 | 125.00 |
| 24 | Model Residential Schools | | | 5186.80 | | | | | |

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|---------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 25 | Assistance to Marriage of Scheduled Tribe girls (Merged to Assistance of Welfare for STs) | „ | 50.00 | 126.18 | | 75.00 | 150.00 | 150.00 | 0.00 |
| 26 | Enforcement of Prevention of Atrocities Act (50 % SS) | „ | 60.00 | 52.49 | | 10.80 | 18.24 | 18.24 | 10.00 |
| 27 | Implementation of Kerala State Restriction in Transfer of Lands and Restoration of Alienated Lands Act, 1999 | „ | 0.50 | 5.00 | | 109.58 | 110.00 | 110.00 | 100.00 |
| 28 | Food support programmes | „ | 600.00 | 567.46 | | 164.63 | 180.00 | 180.00 | 400.00 |
| 29 | Special Programme for Adiyas & Paniyas and Primitive Tribal Groups and Tribes living in forest | „ | 450.00 | 601.91 | | 175.19 | 200.00 | 200.00 | 250.00 |
| 30 | Tribal Promoters (Honarium to Tribal Promoters) | „ | 1000.00 | 1144.58 | | 495.82 | 530.00 | 530.00 | 1475.00 |
| 31 | National Trade and Arts Festival | „ | 50.00 | 58.37 | | 20.00 | 0.00 | 0.00 | 0.00 |
| 32 | Extension of Kudumbasree to Tribal Areas | „ | 150.00 | 275.00 | | 120.00 | 0.00 | 0.00 | 0.00 |
| 33 | Organisation of Oorukootams | „ | 60.00 | 31.83 | | 8.55 | 0.00 | 0.00 | 0.00 |
| 34 | Development of Tribes Living in Forest (Merged to scheme Special Programme for Primitive tribal groups - Adiyas & Paniyas) | „ | 1000.00 | 531.62 | | 220.00 | 220.00 | 220.00 | 0.00 |
| 35 | Renovation / Revamping of Tribal Societies | „ | 100.00 | 51.42 | | 25.00 | 0.00 | 0.00 | 0.00 |
| 36 | Resettlement of Landless Tribals (TRDM) | „ | 7700.00 | 8203.23 | | 2000.00 | 2000.00 | 2000.00 | 2000.00 |
| 37 | Support to tribal Mission for Resettlement of Landless Tribals | „ | 1000.00 | | | 0.00 | 0.00 | 0.00 | 0.00 |
| 38 | Enhancement of Facilities in Tribal areas (OCA) | „ | 440.00 | 573.09 | | 212.71 | 262.00 | 262.00 | 250.00 |
| 39 | Improving Facilities and Renovation of Pre-Matric and Post-Matric Hosetles (OCA) | „ | 220.00 | | | 210.88 | 400.00 | 400.00 | 464.00 |

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|---------|--|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 40 | Improving Facilities and Renovation of Pre-Matric and Post-Matric Hostels (One time ACA) | „ | 0.00 | 19.46 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 41 | Drinking Water Supply to Tribal areas of Idukki District - One Time ACA | „ | 220.00 | 245.74 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 42 | Guaranteeing Quality Education to Tribal Students (ACA) | „ | 0.00 | 461.37 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 43 | Provision of basic needs to primitives | „ | 0.00 | 99.67 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 44 | Grants-in-aid under article 275(1) (OCA) | „ | 0.00 | 752.87 | | 358.56 | 623.00 | 623.00 | 663.00 |
| 45 | Pooled fund for special projects proposed by other departments under TSP | „ | 0.00 | 2427.07 | | 1247.54 | 1300.00 | 1300.00 | 1300.00 |
| 46 | Implementation of 13th Finance Commission Awarde for Particularly Vulueranle Tribal Groups | „ | 0.00 | 976.80 | | 3693.04 | 3700.00 | 3700.00 | 3700.00 |
| 47 | Development of Infrastructure facilities to most backward Tribal Committies (One Time ACA) | „ | 0.00 | 0.45 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 48 | Corpus Fund Under TSP | | 5111.50 | 6307.51 | | 2348.62 | 3460.00 | 3460.00 | 5000.00 |
| 49 | Maintenance of Comprehensive Database | | | | | 92.66 | 0.00 | 0.00 | 0.00 |
| 50 | Engaing social workers in Tribal Welfare (Merged with Honorarium to Tribal Promoters) | | | | | 38.30 | 100.00 | 100.00 | 0.00 |
| 51 | Incentives and Assistance to Students | | | | | | 150.00 | 150.00 | 200.00 |
| 52 | Assistance to Tribal Welfare Institutions | | | | | | 200.00 | 200.00 | 200.00 |
| 53 | Comprehensive Tribal Health | | | | | | 400.00 | 400.00 | 700.00 |
| 54 | Assistance to sickle-cell Anemia patients (Merged to Assistance for the Welfare of STs) | | | | | | 115.00 | 115.00 | 0.00 |

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|---------|--|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 55 | State centre for Tribal Healers | | | | | | 50.00 | 50.00 | 50.00 |
| 56 | Construction of Model Residential School, Kuttichal, Thiruvananthapuram (Merged with Construction for Building for MRS Asharm School in Tribal Areas) | | | | | | 50.00 | 50.00 | 0.00 |
| 57 | Training of Autorishaw driving for young women and providing Autorishaw (Merged with Assistance for Self Employment and Skill Development Training to ST Youth) | | | | | | 328.00 | 328.00 | 0.00 |
| 58 | MRS for Boys Nalloornadu | | | 210.73 | | | | | |
| 59 | Assistance for the construction of Rejadhani to Kovilmala Raja Mannan | | | | | | 0.01 | 0.01 | 0.00 |
| 60 | Tribal Relief Fund (Merged with Comprehensive Tribal Health Care) | | | | | | 200.00 | 200.00 | 0.00 |
| 61 | Hamlet Development Scheme | | | | | | 2000.00 | 2000.00 | 2500.00 |
| 62 | Janani Janma Raksha (Merged with Assistance for the Welfare of STs) | | | | | | 115.00 | 115.00 | 0.00 |
| 63 | Gotra Sarathi (Merged to Promotion of Education among STs) | | | | | | 300.00 | 300.00 | 0.00 |
| 64 | Housing Repair (Merged with Housing) | | | | | | 500.00 | 500.00 | 0.00 |
| 65 | Assistance for the Welfare of STs | | | | | | | | 473.00 |
| 66 | Promotion of Education among STs | | | | | | | | 600.00 |
| 67 | Assistance for Self Employment and Skill Development Training to ST Youth | | | | | | | | 400.00 |

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|----------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 68 | ATSP/Special Package (New Scheme) Integrated Sustainable Development of Scheduled Tribe Population in Identified Locations/ Settlements | | | | | | | | 15000.00 |
| 69 | Running of Ekalavya Model Residential School | | | | | 235.04 | | | |
| 70 | Model Residential School CBSE Pattom | | | | | 168.55 | | | |
| 71 | SCA to TSP (outside plan) | | | 2215.08 | | | | | |
| | Rural Development Schemes | | | | | | | | |
| 72 | Sampoorna Gramin Rozgar Yojana (25% SS) | State Govt. (Rural Development Department) | 570.00 | 93.53 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 73 | Indira Awas Yojana (25% State Share) | „ | 948.00 | 3065.93 | | 324.00 | 600.00 | 600.00 | 600.00 |
| 74 | Swarnjayanthi Gram Swarozgar Yojana (25 % SS) | „ | 642.00 | 1102.82 | | -- | 500.00 | 500.00 | 300.00 |
| | Total (Welfare of Scheduled Tribes) | | 32197.00 | 49066.19 | | 18026.29 | 26555.00 | 26555.00 | 46078.00 |
| C | OTHER BACKWARD CLASSES | | | | | | | | |
| 1 | Kerala State Development Corporation for Christian Converts from Scheduled Castes and Recommended Communities - Share Capital Grant | State Govt (SC Dept) | 2000.00 | 1706.26 | | 450.00 | 500.00 | 500.00 | 600.00 |
| 2 | Kerala State Backward Classes Development Corporation - Share Capital Grant | „ | 3000.00 | 3247.72 | | 494.45 | 1000.00 | 1000.00 | 1289.00 |
| 3 | Post-Matriculation Studies - (Concessions) - (OEC) | „ | 1400.00 | 2737.63 | | 750.00 | 1000.00 | 1000.00 | 1250.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|--|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 4 | Construction of Hostels for Girls (50% SS) (Merged to Construction of OBC Hostels) | " | 1000.00 | 113.35 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Pre-Matric Concessions /Pre-matriculation Studies (OEC) | " | 275.00 | 435.34 | | 100.00 | 150.00 | 150.00 | 175.00 |
| 6 | Kerala State Backward Classes Development Corporation - NABARD RIDF Project | " | 100.00 | 0.00 | | 0.00 | | | 0.00 |
| 7 | Construction of Hostels for Boys(50 % SS) - (Merged to Construction of OBC Hostels) | " | | 347.24 | | 0.00 | | | 0.00 |
| 8 | Write off of outstanding loans of Christian Converts | " | | 0.00 | | 0.00 | | | 0.00 |
| 9 | Support to Institutions for OBC Development | " | | 0.00 | | | | | 0.00 |
| 10 | Construction of OBC Hostels (Girls & Boys) (50 % SS) (Renamed as Post-matric hostels) | " | | 0.00 | | 0.00 | 400.00 | 400.00 | 400.00 |
| 11 | Pre-Matric Scholarship for OBC (50 % SS) | " | | 2473.55 | | 2184.76 | 1600.00 | 1600.00 | 3211.00 |
| 12 | Assistance to Voluntary Organisations (10 % SS) | " | | | | 0.00 | 150.00 | 150.00 | 150.00 |
| 13 | Assistance to Traditional Pottery Workers | " | | | | 35.00 | 200.00 | 200.00 | 170.00 |
| 14 | Dept Waiver of Christian Converts | | 0.00 | | | | | | |
| 15 | Overseas Scholarship for OBC | | | | | | 200.00 | 200.00 | 200.00 |
| 16 | Employability Enhancement Programme/ Training | | | | | | 500.00 | 500.00 | 380.00 |
| 17 | Office Automation equipments and Administration | | | | | | 100.00 | 100.00 | 75.00 |
| 18 | Career in Automobile Industry through Public Private Participation | | | | | | 200.00 | 200.00 | 100.00 |
| | Total OBC | | 7775.00 | 11061.09 | | 4014.21 | 6000.00 | 6000.00 | 8000.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|----------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| D | MINORITY WELFARE | | | | | | | | |
| 1 | Extension of Multi Sectoral Development Programme (MSDP) (25 % SS) | State Govt (Minority Dept) | | 758.15 | | 0.00 | 2100.00 | 2100.00 | 2500.00 |
| 2 | Empowerment of Women through Women Self Help Group | " | | | | 93.91 | | | 0.00 |
| 3 | Scholar ship for Undergoing Courses in Pursuit of CA/ICWA/CS | | | | | | 20.00 | 20.00 | 50.00 |
| 4 | Carer guidance Programme for Minority Students | | | | | | 20.00 | 20.00 | 50.00 |
| 5 | Skill Training - Reimbursement of fees to the Minority BPL students studying in two years students in two years courses in ltc | | | | | | 100.00 | 100.00 | 80.00 |
| 6 | Housing Scheme for the divorcees from the minority communities | | | | | | 500.00 | 500.00 | 500.00 |
| 7 | Water Supply schemes in minority concentrated areas | | | | | | 400.00 | 400.00 | 780.00 |
| 8 | Computerisation of functioning the Directorate of Minority Welfare | | | | | | 15.00 | 15.00 | 0.00 |
| 9 | Share capital for the Kerala State Minority Development Finance Corporation | | | | | | 840.00 | 840.00 | 1500.00 |
| 10 | Short term research fellowship to qualified researchers who are genuinely interested in conducting research on minority related aspects | | | | | | 5.00 | 5.00 | 40.00 |
| | Total Minority Welfare | | | | | 93.91 | 4000.00 | 4000.00 | 5500.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

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|--------------|--|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| E | Welfare of Forward Communities | (State Government) | | | | 0.00 | 1000.00 | 1000.00 | 2500.00 |
| | GRAND TOTAL - SC, ST, OBC, MINORITY & Forward Community | | 122432.00 | 208756.45 | | 74523.50 | 121505.00 | 121505.00 | 165520.00 |
| 10.12 | LABOUR AND LABOUR WELFARE | | | | | | | | |
| I | Labour Commissionerate | | | | | | | | |
| 1 | Modernisation and Construction of Building for Labour Commissionerate | | 800.00 | 780.99 | | 353.28 | 525.00 | 525.00 | 0.00 |
| 2 | Support for the Unorganised Sectors of Labour | | 600.00 | 72.67 | | 25.68 | 45.00 | 45.00 | 0.00 |
| 3 | Estate Workers Distress Relief Fund | | 55.00 | 32.00 | | 0.00 | 15.00 | 15.00 | 25.00 |
| 4 | Construction of District Office, Alappuzha | | 0.00 | 1081.07 | | 0.00 | 0.00 | 0.00 | |
| 5 | Assistance to Labour Welfare Fund Boards | | 0.00 | 65.00 | | 0.00 | 0.00 | 0.00 | |
| 6 | One Time Support for Clearing Arrears of Social Security Payments by Labour Welfare Funds Boards | | 600.00 | 599.99 | | | 0.00 | 0.00 | |
| 7 | Flagship Programme on Social Security | | 5000.00 | 475.24 | | 541.87 | 0.00 | 0.00 | |
| 8 | Rashtriya Swasthya Bima Yojana (RSBY) (25% SS) | | 0.00 | 2216.43 | | 9138.00 | 3100.00 | 3100.00 | 5000.00 |
| 9 | Aam Admi Bima Yojana (50% SS) | | | 668.68 | | 100.00 | 450.00 | 450.00 | 450.00 |
| 10 | Comprehensive Health Insurance Scheme (CHIS) | | | 17453.16 | | 13775.00 | 13400.00 | 13400.00 | 15000.00 |
| 11 | Income Support to Workers in Traditional Sector Activities | | | 7000.00 | | 7500.00 | 7500.00 | 7500.00 | |
| 12 | Construction of District Labour Office, Alappuzha | | | 1081.07 | | | 0.00 | 0.00 | |
| 13 | Tree Climber's Disability Pension Scheme | | | 105.76 | | 17.65 | 135.00 | 135.00 | |
| 14 | Welfare Scheme for Domestic workers in Kerala | | | 50.00 | | 150.00 | 100.00 | 100.00 | |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

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|-----------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 15 | Maternity allowances to workers in unorganised sector | | | 330.00 | | 425.00 | 50.00 | 50.00 | |
| 16 | Unorganised Workers Social Security Scheme | | | | | 1.00 | 350.00 | 350.00 | |
| 17 | Rehabilitation Programmes to ISM Workers | | | | | 0.00 | 250.00 | 250.00 | 300.00 |
| 18 | E-Payment Wages | | | | | 3.45 | 600.00 | 600.00 | |
| 19 | Planation Workers Rehabilitation Scheme | | | | | 500.00 | 4000.00 | 4000.00 | 1000.00 |
| | New Schemes (2014-15) | | | | | | | | |
| 20 | Scheme for Social Security and Income Support to the Traditional & Unorganised workers(Including One Time ACA) | | | | | | | | 8700.00 |
| 21 | Modernisation, E-Payment and construction of Labour Commissionerate | | | | | | | | 350.00 |
| 22 | Providing UID Registratin and Awareness Programme for ISM Workers | | | | | | | | 350.00 |
| | Sub Total-Labour Commissionerate | | 7055.00 | 32012.06 | | 32530.93 | 30520.00 | 30520.00 | 31175.00 |
| II | Department of National Employment Services | | | | | | | | |
| 23 | Computerisation of Employment Exchanges and Directorate of Employment | | 870.00 | 190.05 | | 200.00 | 235.00 | 235.00 | 250.00 |
| 24 | Multi Purpose Job Clubs | | 2200.00 | 486.71 | | 100.00 | 150.00 | 150.00 | 200.00 |
| 25 | Strengthening of Vocational Guidance Unit | | | 32.19 | | 20.00 | 20.00 | 20.00 | 33.00 |
| 26 | Self Employment Scheme for the registered unemployed widows/deserted/divorced/ Unamarrried women/unwedded mother - SHARANYA | | | 224.54 | | 750.00 | 1200.00 | 1200.00 | 1400.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

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|------------|--|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 27 | Conversion of Employment Exchanges into Centres of Skill and Employability Development | | | | | 200.00 | 250.00 | 250.00 | 270.00 |
| | Sub Total- National Employment Services | | 3070.00 | 933.49 | | 1270.00 | 1855.00 | 1855.00 | 2153.00 |
| III | Industrial Training Department | | | | | | | | |
| 28 | Modernisation of ITIs | | 12200.00 | 3344.73 | | 2894.30 | 4500.00 | 4500.00 | 0.00 |
| 29 | Planning and Monitoring cell and Modernisation and Computerisation | | 175.00 | 51.95 | | 85.76 | 80.00 | 80.00 | 0.00 |
| 30 | Advanced Vocational Training for Industrial Workers and Instructors | | 400.00 | 23.30 | | 3.81 | 100.00 | 100.00 | |
| 31 | Employment and Finishing Schools | | 2200.00 | 389.00 | | | 0.00 | 0.00 | |
| 32 | Kerala State Institute of Design | | 0.00 | 1179.25 | | 900.00 | 300.00 | 300.00 | |
| 33 | Upgradation of ITI's into Centres of Excellence (25% SS) | | 500.00 | 778.58 | | 659.90 | | | |
| 34 | Development of Staff Training Infrastructure | | 510.00 | 19.56 | | 19.99 | 40.00 | 40.00 | 50.00 |
| 35 | Setting up of New ITIs | | | 250.36 | | 0.00 | 0.00 | 0.00 | |
| 36 | Introduction of 3rd shift in ITIs | | | 299.76 | | | | | |
| 37 | Skill Development Programme | | | 2694.00 | | 1300.00 | 2000.00 | 2000.00 | 2300.00 |
| 38 | IT enabled initiatives | | | | | 194.62 | 200.00 | 200.00 | |
| 39 | Establishment of Women ITIs (Reduction in Gender Gap in Vocational Training) | | | | | 25.63 | 50.00 | 50.00 | |
| 40 | Establishment of ITI in Linguistic minority area | | | | | | 600.00 | 600.00 | |
| 41 | Upgradation of Women ITI | | | | | | 300.00 | 300.00 | |
| 42 | Nutrition Programme for ITI Trainees | | | | | | 120.00 | 120.00 | |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

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|-----------|---|--|--|--|---|--|---------------------|----------------------------|---------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | New Scheme (2014-15) | | | | | | | | |
| 43 | Modernisation of ITI | | | | | | | | 6310.00 |
| 44 | Establishment of Residential ITI in Muslim Minority Area at Kozhikode | | | | | | | | 100.00 |
| 45 | Advertisement and Publicity | | | | | | | | 18.00 |
| | Sub Total- ITD | | 15985.00 | 9030.49 | | 6084.01 | 8290.00 | 8290.00 | 8778.00 |
| IV | Kerala Institute of Labour & Employment (KILE) | | 530.00 | 139.99 | | 118.35 | 150.00 | 150.00 | 175.00 |
| V | Factories and Boilers Department | | 1260.00 | 374.69 | | 142.21 | 250.00 | 250.00 | 400.00 |
| 46 | Setting up of Welding Institute cum Testing Centre | | | 100.00 | | | | | |
| 47 | Occupational Health Centre at Kollam | | | | | 10.00 | 250.00 | 250.00 | 200.00 |
| | Sub Total- Factories and Boilers | | 1260.00 | 474.69 | | 152.21 | 500.00 | 500.00 | 600.00 |
| VI | Non- Resident Keralites Affairs Department (NORKA) | | | | | | | | |
| 48 | NORKA Department | | 2500.00 | 1303.89 | | 154.81 | 432.00 | 432.00 | 436.00 |
| 49 | NRK Village | | | 50.00 | | | 0.00 | 0.00 | |
| 50 | Awareness Campaign on Illegal Recruitment and Visa Check | | | 65.00 | | 43.99 | 50.00 | 50.00 | 60.00 |
| 51 | NORKA Welfare Fund | | | 300.03 | | 0.00 | 1.00 | 1.00 | 1.00 |
| 52 | Skill Upgradation & Re-integration Training for NRKs | | | 195.83 | | 179.41 | 200.00 | 200.00 | 200.00 |
| 53 | Share capital contribution to NORKA Roots | | | 52.00 | | | | | |
| 54 | Pre-departure orientation programme | | | | | 28.72 | 35.00 | 35.00 | 35.00 |
| 55 | Pravasi Legal Aid Cell | | | 0.00 | | 0.00 | 400.00 | 400.00 | 400.00 |
| 56 | 24 Hour Helpline/Call Centres | | | | | 20.00 | 30.00 | 30.00 | 32.00 |
| 57 | Jobs Portal | | | | | 0.00 | 30.00 | 30.00 | 30.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

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|------------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 58 | Setting up of NORKA ROOTS Offices for NRK facilitation at Chennai, Bengaluru and Baroda | | | | | 29.00 | 40.00 | 40.00 | 40.00 |
| 59 | Rehabilitation of Returnee Migrants | | | | | 0.00 | 297.00 | 297.00 | 500.00 |
| 60 | Swapna Saphalyam | | | | | | 50.00 | 50.00 | 50.00 |
| 61 | NRK Business facilitaiton Centre | | | | | | 100.00 | 100.00 | 100.00 |
| 62 | Overseas development and Employment Promotion Constultants (ODEPC) Ltd. | | | | | 0.00 | 20.00 | 20.00 | 35.00 |
| | New Schemes (2014-15) | | | | | | | | |
| 63 | Construction of Building for NORKA Centre | | | | | | | | 25.00 |
| 64 | Engaging Diaspora for investment in the state | | | | | | | | 25.00 |
| 65 | Creating Data Base of eminent NRKs. | | | | | | | | 50.00 |
| | Sub Total-NORKA | | 2500.00 | 1966.75 | | 455.93 | 1685.00 | 1685.00 | 2019.00 |
| VII | Fire & Rescue Services | | | | | | | | |
| 66 | Modernisation of Fire Force Department | | 2280.00 | 1612.98 | | 21.23 | 1500.00 | 1500.00 | 2100.00 |
| 67 | Stregthening of Fire and Emergency Services(25% SS) | | | | | | | | |
| 68 | Purchase of modern life saving and fire fighting vehicles and equipments | | | 882.54 | | | | | |
| | Sub Total- Fire & Rescue | | 2280.00 | 2495.52 | | 21.23 | 1500.00 | 1500.00 | 2100.00 |
| | Others | | | 258.29 | | | | | |
| | Total - Labour and Labour Welfare | | 32680.00 | 47311.28 | | 40632.66 | 44500.00 | 44500.00 | 47000.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

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|--------------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 10.13 | SOCIAL SECURITY AND WELFARE | | | | | | | | |
| 1 | Rehabilitation of victims of violence/after care and follow up services | | 670.00 | 207.13 | | 45.96 | 100.00 | 100.00 | 110.00 |
| 2 | Modernisation of existing Social Welfare Institutions | | 345.00 | 369.53 | | 228.75 | 600.00 | 600.00 | 660.00 |
| 3 | Capacity building to departmental officers | | 110.00 | 35.30 | | 14.51 | 25.00 | 25.00 | 28.00 |
| 4 | New Social Security initiatives for the marginalised groups | | 2500.00 | 423.39 | | 188.85 | 700.00 | 700.00 | 770.00 |
| 5 | Modernisation of Social Justice Department | | 2900.00 | 646.77 | | 2414.90 | 1900.00 | 1900.00 | 50.00 |
| 6 | Upgradation of Vocational Training Centres | | 200.00 | 65.02 | | 15.63 | 20.00 | 20.00 | 22.00 |
| 7 | Strengthening of Administrative Infrastructure | | 200.00 | 169.58 | | 141.70 | 400.00 | 400.00 | 500.00 |
| 8 | Training for Ex-service men/widows/dependents | | 50.00 | 49.58 | | 10.00 | 10.00 | 10.00 | 13.00 |
| 9 | National Social Assistance Programme (NSAP) | | 16100.00 | 30146.41 | | 23005.75 | 12596.00 | 12596.00 | 17903.00 |
| 10 | Rehabilitation of endosulfan victims | | | 1285.00 | | 2787.50 | 1285.00 | 1285.00 | 900.00 |
| 11 | Care providers for inmates of institution under Social Justice Department | | | | | 30.00 | 150.00 | 150.00 | 200.00 |
| 12 | Hunger free city | | | | | 60.00 | 140.00 | 140.00 | 180.00 |
| 13 | Documentation and Publicity including Observance of National Days and Weeks | | | 71.26 | | 32.25 | 60.00 | 60.00 | 60.00 |
| 14 | Welfare of prisoners | | 1330.00 | 295.23 | | 0.00 | 250.00 | 250.00 | 350.00 |
| 15 | Modernisation of prisons | | 3035.00 | 1824.75 | | 130.00 | 250.00 | 250.00 | 350.00 |
| 16 | 13th Finance Commission Award | | | 3855.21 | | 3850.00 | 3850.00 | 3850.00 | 3850.00 |
| 17 | Entekoodu-Shelter home for destitutes | | | | | | 80.00 | 80.00 | 85.00 |
| 18 | We Care (New Scheme 2014-15) | | | | | | | | 100.00 |

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|---------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | Gender Development | | | | | | | | |
| 19 | Kerala State Women Development Corporation | | 1150.00 | 1210.67 | | 55.14 | 573.00 | 573.00 | 650.00 |
| 20 | Women Development programmes including short stay homes | | 1650.00 | 877.63 | | 218.92 | 300.00 | 300.00 | 330.00 |
| 21 | Kerala Women's Commission | | 115.00 | 222.62 | | 59.66 | 135.00 | 135.00 | 150.00 |
| 22 | Development of Anganwadi Centres as Community Resource Centres for women and children-A life cycle approach | | 3100.00 | 917.26 | | 0.00 | 140.00 | 140.00 | 200.00 |
| 23 | Programme on Gender Awareness | | 2000.00 | 1340.56 | | 136.22 | 367.00 | 367.00 | 395.00 |
| 24 | Finishing school for women | | 1000.00 | 933.89 | | 0.00 | 110.00 | 110.00 | 125.00 |
| 25 | Gender Advisory Board- Social Justice Department | | | 16.54 | | 70.37 | 15.00 | 15.00 | 15.00 |
| 26 | Psycho Social Services to Adolescent Girls | | | 841.07 | | 273.80 | 500.00 | 500.00 | 900.00 |
| 27 | Gender Park | | | | | 0.00 | 600.00 | 600.00 | 660.00 |
| 28 | Rehabilitation of unwed mother and their children (Snehasparsham) | | | 50.00 | | 100.00 | 100.00 | 100.00 | 150.00 |
| 29 | Nirbhaya programmes | | | | | | 800.00 | 800.00 | 900.00 |
| 30 | Shelter Homes for Women (New Scheme 2014-15) | | | | | | | | 150.00 |
| | Persons with Disabilities | | | | | | | | |
| 31 | Kerala State Handicapped Persons Welfare corporation | | 460.00 | 516.00 | | 156.50 | 250.00 | 250.00 | 300.00 |
| 32 | National Institute for Speech and Hearing | | 350.00 | 1070.00 | | 595.93 | 615.00 | 615.00 | 800.00 |
| 33 | State Commissionerate for disability | | 172.00 | 110.96 | | 34.65 | 52.00 | 52.00 | 80.00 |
| 34 | Issuing Disability Certificate cum Identity Cards to Disabled Persons | | | 720.38 | | 100.00 | 100.00 | 100.00 | 100.00 |

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|---------|--|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 35 | Home for mentally challenged persons - Adult female, Trissur | | | 19.42 | | 8.61 | 10.00 | 10.00 | 11.00 |
| 36 | State Initiative in the area of disability- Prevention, Detection ,Early Intervention , Education , Employment and Rehabilitation (including One Time ACA) | | | | | 0.00 | 4000.00 | 4000.00 | 4000.00 |
| 37 | Assistance to Mentally/Physically Challenged Persons at Home | | | 1375.93 | | 1500.00 | 2000.00 | 2000.00 | 2300.00 |
| 38 | Model Rehabilitation centre for Paraplegic Patients | | | | | 0.00 | 400.00 | 400.00 | 50.00 |
| 39 | Vocational rehabilitation centre for differently abled persons, Wayanad district | | | | | | 25.00 | 25.00 | 28.00 |
| 40 | A model programme for support and Rehabilitation of Adults with Disabilities including Persons with Cerebral Palsy, Autism and severely Mentally Retarded | | | | | | 100.00 | 100.00 | 700.00 |
| 41 | State-wide Disability Survey (Including One Time ACA) (New Scheme 2014-15) | | | | | | | | 500.00 |
| | Senior Citizens | | | | | | | | |
| 42 | Vayomithram | | | | | 400.00 | 500.00 | 500.00 | 700.00 |
| 43 | Govt. NGO Partnership for Managing Welfare Institutions (New Scheme 2014-15) | | | | | | | | 1000.00 |
| | Child Development | | | | | | | | |
| 44 | Integrated Child Protection Scheme(State Share) | | | 110.57 | | 0.00 | 510.00 | 510.00 | 510.00 |
| 45 | ICDS Training Programme(10% State share) | | | 59.63 | | 31.29 | 37.00 | 37.00 | 40.00 |
| 46 | Cancer Suraksha for Child patients | | 1310.00 | 916.68 | | 500.00 | 600.00 | 600.00 | 700.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 47 | Thalolam | | | 500.00 | | 500.00 | 600.00 | 600.00 | 700.00 |
| 48 | Cochlear Implantation in children | | | | | 600.00 | 1000.00 | 1000.00 | 1000.00 |
| 49 | Snehapoorvam (including One Time ACA) | | | | | | 225.00 | 225.00 | 700.00 |
| 50 | Model Anganwadis | | | | | | 620.00 | 620.00 | 700.00 |
| 51 | Convergence of Pre-School and Pre-primary education in Anganwadis | | | | | | 500.00 | 500.00 | 200.00 |
| 52 | Our Responsibility of Children (New Scheme 2014-15) | | | | | | | | 50.00 |
| 53 | Kerala State Commission for Protection of Child Rights (New Scheme 2014-15) | | | | | | | | 75.00 |
| 54 | Assistance to mentally retarded children studying in private institutions | | 40.00 | 18.18 | | | 0.00 | 0.00 | 0.00 |
| 55 | Upgradation and additional facilities to inmates of J.J. institutions(50%css) | | 75.00 | 191.20 | | | 0.00 | 0.00 | 0.00 |
| 56 | Establishment of observation homes under J.J.act(50%css) | | 100.00 | 28.26 | | | 0.00 | 0.00 | 0.00 |
| 57 | Strengthening of Administrative infrastructure in J.J Institutions and de-institutionalisation of inmates | | 680.00 | 164.97 | | | 0.00 | 0.00 | 0.00 |
| 58 | State Institute for Mentally retarded children | | 400.00 | 215.22 | | | 0.00 | 0.00 | 0.00 |
| 59 | Adoption Cell | | 40.00 | 23.09 | | | 0.00 | 0.00 | 0.00 |
| 60 | Programme Development and monitoring cell | | 650.00 | 74.60 | | | 0.00 | 0.00 | 0.00 |
| 61 | Nutrition Programme for Adolescent Girls | | 3500.00 | 803.26 | | | 0.00 | 0.00 | 0.00 |
| 62 | Mal Nutrition free Kerala | | 1050.00 | 0.00 | | | 0.00 | 0.00 | 0.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|--------------|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 63 | State Plan action for the child in Kerala | | 2050.00 | 29.10 | | | 0.00 | 0.00 | 0.00 |
| 64 | Integrated Child Protection Programme | | 2025.00 | 24.76 | | | 0.00 | 0.00 | 0.00 |
| 65 | Grant-in-Aid for LSG/NGO's for starting of Old Age Homes/Day Care Centres | | | 49.12 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 66 | Others | | | 5518.94 | | | 0.00 | 0.00 | 0.00 |
| | Total: Social Security & Welfare | | 49357.00 | 58394.67 | | 38296.89 | 38200.00 | 38200.00 | 46000.00 |
| 10.14 | NUTRITION | | | | | | | | |
| | State Nutrition Bureau | | 200.00 | 28.76 | | 13.06 | 25.00 | 25.00 | 35.00 |
| 1 | Nutrition Research Centre | | 200.00 | 50.96 | | 44.24 | 50.00 | 50.00 | 65.00 |
| 2 | Integrated Child Development Services (10% State Share)-Social Justice Department | | | 7194.49 | | 2914.17 | 4000.00 | 4000.00 | 4400.00 |
| 3 | Supply of milk to pre school children | | 3115.00 | | | | | | |
| 4 | Flag Ship Programme on "Noon Meal for High School Students | | 7300.00 | | | | | | |
| 5 | TOTAL | | 10815.00 | 7274.21 | | 2971.47 | 4075.00 | 4075.00 | 4500.00 |
| | TOTAL: SOCIAL SERVICES | | 969214.00 | 1107456.52 | | 370820.69 | 552777.00 | 552777.00 | 633444.00 |

DRAFT ANNUAL PLAN 2014-15 - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

| Sl. No. | Major Head/Minor Head of Development (Scheme-wise) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | Eleventh Plan (2007-12) Actual Expenditure | Twelfth Five Year Plan (2012-17) Projected Outlay | Annual Plan (2012-13) Actual Expenditure | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---|---|--|--|--|---|--|---------------------|-------------------------|---------------------|
| | | State Govt./ Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| XI. GENERAL SERVICES | | | | | | | | | |
| 11.1 | Stationery and Printing | | | | | | | | |
| | Stationery | | | | | | | | |
| 1 | Modernization of Stationery Department | State Govt. | 70.00 | 126.24 | | 25.00 | 32.00 | 32.00 | 17.00 |
| 2 | Construction of Unit Offices/ Purchase of Land | State Govt. | 130.00 | 67.39 | | 90.00 | 100.00 | 100.00 | 130.00 |
| | Total: Stationery | | 200.00 | 193.63 | | 115.00 | 132.00 | 132.00 | 147.00 |
| | Printing | | | | | | | | |
| 3 | Modernisation of Govt. Presses/ Purchase of Machinery | State Govt. | 1200.00 | 1396.07 | | 61.13 | 550.00 | 550.00 | 575.00 |
| 4 | Construction of Building for Govt. Presses | State Govt. | 800.00 | 458.27 | | 250.00 | 300.00 | 300.00 | 375.00 |
| | Total: Printing | | 2000.00 | 1854.34 | | 311.13 | 850.00 | 850.00 | 950.00 |
| | Total: Stationery and Printing | | 2200.00 | 2047.97 | | 426.13 | 982.00 | 982.00 | 1097.00 |
| 11.2 | Public Works | | | | | | | | |
| 1 | Public Office Buildings Construction Programme (Common Pool) | State Govt. | 15784.00 | 25180.75 | | 5830.79 | 2584.00 | 2584.00 | 3268.00 |
| 2 | Construction of Flats for MLA's | State Govt. | 150.00 | 607.39 | | 37.48 | 1.00 | 1.00 | 1.00 |
| 3 | Construction of Buildings for Courts and Residential Quarters to Judges (25% state share) | State Govt. | 5000.00 | 2491.74 | | 1008.05 | 950.00 | 950.00 | 1000.00 |
| 4 | Gender Budgeting | State Govt. | 0.00 | 94.42 | | 42.91 | 350.00 | 350.00 | 400.00 |
| | Total: Public Works | | 20934.00 | 28374.30 | | 6919.23 | 3885.00 | 3885.00 | 4669.00 |
| | TOTAL: GENERAL SERVICES | | 23134.00 | 30422.27 | | 7345.36 | 4867.00 | 4867.00 | 5766.00 |
| XII. PLAN ASSISTANCE TO LOCAL BODIES | | Local Bodies | 1162900.00 | 1100994.88 | | 300941.08 | 400000.00 | 400000.00 | 470000.00 |
| GRAND TOTAL | | | 4042200.00 | 4346453.89 | | 1218140.89 | 1700000.00 | 1700000.00 | 2000000.00 |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

| Sl. No. | Item | Unit | Eleventh Five Year Plan (2007-12) Target | Eleventh Plan (2007-08 to 2011-12) Actual Achievement | Twelfth Five Year Plan (2012-17) Target | Annual Plan 2012-13 Actual Achievement | Annual Plan 2013-14 | | Annual Plan 2014-15 Target (Proposed) | Remarks |
|---------|--|--------------|--|---|---|--|---------------------|-------------------------|---------------------------------------|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| I. | AGRICULTURE AND ALLIED ACTIVITIES | | | | | | | | | |
| 1.1 | CROP HUSBANDRY | | | | | | | | | |
| | Production of Food Grains | | | | | | | | | |
| | Rice - Irrigated | 000 tonnes | 630 | 375 | | 318.00 | 396 | 396 | 405 | |
| | Unirrigated | '000 tonnes | 320 | 194 | | 190.00 | 204 | 204 | 205 | |
| | TOTAL | '000 tonnes | 950 | 569 | | 508.00 | 600 | 600 | 610 | |
| | Other Cereals | | | | | | | | | |
| | Irrigated | '000 tonnes | | | | | | | | |
| | Unirrigated | '000 tonnes | 2 | 0.15 | | 0.20 | 1 | 1 | 1 | |
| | TOTAL | '000 tonnes | 2 | 0.15 | | 0.20 | 1 | 1 | 1 | |
| | Pulses - Irrigated | '000 tonnes | | | | | | | | |
| | Unirrigated | '000 tonnes | 16 | 3.1 | | 3.20 | 5 | 5 | 5 | |
| | TOTAL | '000 tonnes | 16 | 3.1 | | 3.20 | 5 | 5 | 5 | |
| | Total food grains- | | | | | | | | | |
| | Irrigated | '000 tonnes | 630 | 375 | | 318 | 396 | 396 | 405 | |
| | Unirrigated | '000 tonnes | 338 | 197 | | 193.4 | 210 | 210 | 211 | |
| | TOTAL | '000 tonnes | 968 | 572 | | 511.4 | 606 | 606 | 616 | |
| | Commercial Crops | | | | | | | | | |
| | Vegetables | '000 tonnes | | | | | 1100 | 1100 | 1200 | |
| | Coconut | Million nuts | 8000 | 5941 | | 5799 | 6575 | 6575 | 6600 | |
| | Major Horticultural Crops | | | | | | | | | |
| | Banana & Other Plantains | '000 tonnes | 1500 | 844 | | 867 | 1100 | 1100 | 1200 | |
| | Mango | '000 tonnes | 906 | 373.2 | | | 600 | 600 | 600 | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

| Sl. No. | Item | Unit | Eleventh Five Year Plan (2007-12) Target | Eleventh Plan (2007-08 to 2011-12) Actual Achievement | Twelfth Five Year Plan (2012-17) Target | Annual Plan 2012-13 Actual Achievement | Annual Plan 2013-14 | | Annual Plan 2014-15 Target (Proposed) | Remarks |
|---------|---|--------------|--|---|---|--|---------------------|-------------------------|---------------------------------------|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | Pepper | '000 tonnes | 104 | 38 | | 46 | 65 | 65 | 65 | |
| | Cashewnut | '000 tonnes | 80 | 37 | | 38 | 50 | 50 | 60 | |
| | Pineapple | '000 tonnes | 150 | 90 | | 95 | 120 | 120 | 125 | |
| | TOTAL | '000 tonnes | 2740 | 1382.2 | | | 1935 | 1935 | 2040 | |
| | Improved Seeds | | | | | | | | | |
| | Production of seeds (Paddy) | '000 tonnes | 8 | 7.7 | | 9 | 15 | 15 | 15 | |
| | Distribution of Seeds | | | | | | | | | |
| | Paddy | '000 tonnes | 8 | 7.7 | | 9 | 15 | 15 | 15 | |
| | Commercial Fertilizers | | | | | | | | | |
| | Nitrogenous (N) | '000 tonnes | 100 | 119 | | 115.00 | 130 | 130 | 130 | |
| | Phosphate (P) | '000 tonnes | 60 | 52 | | 58.00 | 75 | 75 | 65 | |
| | Potassic (K) | '000 tonnes | 90 | 82 | | 85.00 | 115 | 115 | 115 | |
| | TOTAL | '000 tonnes | 250 | 253 | | 258.00 | 320 | 320 | 310 | |
| | Plant Protection | | | | | | | | | |
| | Pesticide consumption (Technical grade materials) | '000 tonnes | 0.7 | 0.39 | | 0.40 | 0.50 | 0.50 | 0.48 | |
| | Area under distribution of : | | | | | | | | | |
| | Pesticides | '000 ha | 270 | 250 | | 230.00 | 225 | 225 | 220 | |
| | High Yielding Varieties | | | | | | | | | |
| | Rice - Total Cropped Area | '000 ha | 500 | 208 | | 197.00 | 300 | 300 | 300 | |
| | Area under HYVs | '000 ha | 240 | 195 | | 184.00 | 275 | 275 | 275 | |
| | Soil Conservation Area Coverage | '000 ha(cum) | 319 | 310 | | 320.00 | 333.5 | 333.5 | 340 | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

| Sl. No. | Item | Unit | Eleventh Five Year Plan (2007-12) Target | Eleventh Plan (2007-08 to 2011-12) Actual Achievement | Twelfth Five Year Plan (2012-17) Target | Annual Plan 2012-13 Actual Achievement | Annual Plan 2013-14 | | Annual Plan 2014-15 Target (Proposed) | Remarks |
|------------|-------------------------------------|-------------|--|---|---|--|---------------------|-------------------------|---------------------------------------|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | Cropped Area | | | | | | | | | |
| | Net | '000 ha | 3000 | 2040 | | 2048.00 | 2150 | 2150 | 2175 | |
| | Gross | '000 ha | 4500 | 2661 | | 2592.00 | 2750 | 2750 | 2800 | |
| 1.3 | ANIMAL HUSBANDRY | | | | | | | | | |
| | Animal Husbandry and Dairy Products | | | | | | | | | |
| | Milk | 000 tonnes | 3500 | 2716 | | 2791 | 3100 | 2883.00 | 3100 | |
| | Egg | Million Nos | 2395 | 1705 | | 1800 | 2100 | 2100 | 2150 | |
| | Meat | 000 tonnes | 300 | 426 | | 400.99 | 972 | 972 | 980 | |
| | Personnals trained | nos | 150000 | 418237 | | 97000 | 100000 | 100000 | 100000 | |
| | Helminthiasis control program | nos | 3000000 | 1900000 | | 480000 | 500000 | 500000 | 500000 | |
| | Estt of new Veterinary dispensaries | nos | 7 | 0 | | 0 | - | - | 0 | |
| | Estt.of 24 hrs Service at DVC | nos | | | | | 14 | 14 | 25 | |
| | Rabies vaccinations | nos | 1000000 | | | 320000 | 500000 | 500000 | 500000 | |
| | Vaccine production | Lakh doses | 800 | | | | 200 | 200 | 200 | |
| | Sample surveys | nos | 15 | | | 3 | 3 | 3 | 3 | |
| | Regn of veterinary councils | nos | 500 | | | 108 | 120 | 150 | 150 | |
| | Enrolment of calves | nos | 375000 | | | 70600 | 100000 | 105600 | 100000 | |
| | Estt of backyard duck unit | | | | | 20000 | 7500 | 7500 | 8000 | |
| | Satellite pig unit | | 750 | | | 240 | 300 | 300 | 350 | |
| | Satellite goat unit | | 1000 | | | 400 | 500 | 500 | 580 | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

| Sl. No. | Item | Unit | Eleventh Five Year Plan (2007-12) Target | Eleventh Plan (2007-08 to 2011-12) Actual Achievement | Twelfth Five Year Plan (2012-17) Target | Annual Plan 2012-13 Actual Achievement | Annual Plan 2013-14 | | Annual Plan 2014-15 Target (Proposed) | Remarks |
|------------|---|--------------------|--|---|---|--|---------------------|-------------------------|---------------------------------------|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | Promotion of backyard poultry units | nos | - | - | | 15000 | 15000 | 23361 | 15000 | |
| | Estt. Backyard poultry units | Birds in lakh | | | | | 5 | 3.325 | 2.75 | |
| | Fertility management programmes | nos | | | | | 0 | 0 | | |
| | Insemination Performed with exotic Bull / Semen | Nos in lakhs | 65 | | | 17.65 | 13 | 16.5 | 16 | |
| 1.4 | DAIRY DEVELOPMENT | | | | | | | | | |
| 1 | Fluid Milk Plants in operation | Nos(cum) | 15 chilling plants of 8 dairy plants | 16 Chilling plants of 8 dairy plants | | 0 | 1 dairy plant | 1 | | |
| 2 | Milk Product Factories | Nos (Cum) | 3 | 3 | | 3 | 0 | | 0 | |
| 3 | Dairy Co-operative Unions | Nos (Cum) | 3 | 3 | | 3 | 0 | | 0 | |
| 4 | Dairy Co-operative Societies | Nos (Cum) | 3493 | 3539 | | 3583 | 3580 | 3580 | 3595 | |
| 5 | Fodder | | | | | | | | | |
| | (a) fodder | area (ha) | 15000 | 12361 | | 2756 | 2805 | 2800 | 3000 | |
| | (b) Fodder quantity | lakh MT | 22.5 | 18.54 | | 4.13 | 5.25 | 5.25 | 5.50 | |
| 6 | No. of animals inducted | nos | 28759 | 28759 | | 4477 | 5000 | 5000 | 5300 | |
| 7 | No. of DCS Automated | Nos | 1000 | 700 | | 350 | 300 | 300 | 325 | |
| 1.5 | FISHERIES | | | | | | | | | |
| | Fish Production | | | | | | | | | |
| | (a) Inland | lakh tonnes | 1.5 | 1.4 | | 1.4 | 1.65 | 1.65 | 1.75 | |
| | (b) Marine | lakh tonnes | 7.5 | 5.53 | | 5.4 | 5.8 | 5.8 | 5 | |
| | TOTAL : | lakh tonnes | 9 | 6.93 | | 6.8 | 7.45 | 7.45 | 6.75 | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

| Sl. No. | Item | Unit | Eleventh Five Year Plan (2007-12) Target | Eleventh Plan (2007-08 to 2011-12) Actual Achievement | Twelfth Five Year Plan (2012-17) Target | Annual Plan 2012-13 Actual Achievement | Annual Plan 2013-14 | | Annual Plan 2014-15 Target (Proposed) | Remarks |
|------------|---|--|--|---|---|--|---------------------|-------------------------|---------------------------------------|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | Fish Seed Production | | | | | | | | | |
| | (a) Fry | Million Nos | 40 | 18 | | 17 | 22 | 22 | 20 | |
| | (b) Fish seed Farms | Nos | 15 | 15 | | 15 | 15 | 15 | 15 | |
| | (c) Nursery Area - Area covered | Ha | 5 | 7 | | 8 | 8 | 8 | 8 | |
| | (d)Hatcheries | No. (cum) | 15 | 15 | | 15 | 15 | 15 | 15 | |
| 1.9 | CO-OPERATION | | | | | | | | | |
| | Short-term loan (Agriculture only) | Rs.Crores | 5500 | 947 | 7500 | 1500 | 1500 | 1500 | 1500 | |
| | Medium term loans (Agriculture) | Rs.Crores | 1300 | 700 | 5500 | 1100 | 1100 | 1100 | 1100 | |
| | Long- term loans (Agriculture) | Rs.Crores | 1700 | 300 | 2000 | 500 | 500 | 500 | 500 | |
| | Retail sale of Fertilizers | Rs.Crores | 500 | 330 | 1800 | 360 | 360 | 360 | 360 | |
| | Agriculture produce marketed | Rs.Crores | 1800 | 640 | 2000 | 400 | 400 | 400 | 400 | |
| | Retail sale of consumer goods by Urban & Rural consumer societies | Rs.Crores | 800 | 540 | 5000 | 1000 | 1000 | 1000 | 1000 | |
| | Co-operative Storage | MT (Cum) | 1500 | 1180 | 2500 | 500 | 500 | 500 | 500 | |
| | Soil Conservation | Ha. | 17550 | | | | | | | |
| | Forestry Schemes | | | | | | | | | |
| | Infrastructure Development- Foot Bridges | No. | 338 | 42 | | | 72 | 72 | | |
| II | RURAL DEVELOPMENT | | | | | | | | | |
| 1 | SGSY/NRLM | No. of SHGs assisted for economic activities | 13997 | 13412 | SGSY is restructured as NRLM | | | | | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

| Sl. No. | Item | Unit | Eleventh Five Year Plan (2007-12) Target | Eleventh Plan (2007-08 to 2011-12) Actual Achievement | Twelfth Five Year Plan (2012-17) Target | Annual Plan 2012-13 Actual Achievement | Annual Plan 2013-14 | | Annual Plan 2014-15 Target (Proposed) | Remarks |
|---------|--|-----------------------------|--|---|---|--|---------------------|-------------------------|---------------------------------------|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | | No. Of individuals assisted | 22642 | 330748 | | 161868 | 25000 | 25000 | 25000 | |
| | NRLM | | | | | | | | | |
| | Capacity Building of CBO network | | | | | | | | | |
| | i.raining of newly elected leaders of CBO network and office bearers of new NHGs | No.of trainees | | | | 161868 | 20000 | 27572 | No target | |
| | ii.Evaluation Committee Training | No. of trainees | | | | 60000 | | | No target | |
| | Ajeevika Skills-sub project launched under NRLM | No.of trainees | | | | | | | 30000 | |
| 2 | IAY Houses(General) | | | | | | | | | |
| a | IAY New Houses | Nos | 108367 | 91066 | 120000 | 20581 | 22125 | 22125 | 31000 | |
| b | IAY Upgradation | Nos | | 28476 | | 8589 | | | | |
| c | Credit-cum-subsidy | Nos | | 1698 | | 8 | | | | |
| 3 | MGNREGA | Person days(in lakhs) | No target | 1677.39 | 1845.20 | 835.61 | No target | 874.68 | 962.15 | |
| | | Job Cards issued (in lakh) | No target | 29.16 | No target | 6.65 | No target | 7 | No target | |
| 4 | RIDF | NO. OF Projects sanctioned | 345 | | 103 | | 195 | | | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

| Sl. No. | Item | Unit | Eleventh Five Year Plan (2007-12) Target | Eleventh Plan (2007-08 to 2011-12) Actual Achievement | Twelfth Five Year Plan (2012-17) Target | Annual Plan 2012-13 Actual Achievement | Annual Plan 2013-14 | | Annual Plan 2014-15 Target (Proposed) | Remarks |
|------------|---|--|--|---|---|--|---------------------|-------------------------|---------------------------------------|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | | No.of projects completed | 109 | | 2 | | 0 | | | |
| 5 | State Support for PMGSY | Shifting of utilities-road length km. | | | | | 1000 | 1000 | 1000 | |
| 2.1 | Other Rural Development Programmes | | | | | | | | | |
| 6 | State Institute of Rural Development(SIRD)(50% State Share) | No.of trainees | | | | | 14000 | 14000 | 29100 | |
| 7 | Strengthening of Extension Training Centres (ETC) | No.of trainees | | | | | | | 7200 | |
| 8 | Integrated Wasteland Development Programme (IWDP)/HARIYALI / Integrated Watershed Management Programme (IWMP) (State Share 10%) | watershed development works (Area.Ha.) | | | | | 16012 | 16012 | 3350 | |
| 9 | Support for State level marketing organisation | No. of Kendra | 1 | 1 | 1 | 1 | 1 | 1 | 1 | |
| 10 | Sericulture Development Project (50% SS) | Area (acre) | | | | | | | 210 | |
| | | No.of farmers | | | | | | | 150 | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

| Sl. No. | Item | Unit | Eleventh Five Year Plan (2007-12) Target | Eleventh Plan (2007-08 to 2011-12) Actual Achievement | Twelfth Five Year Plan (2012-17) Target | Annual Plan 2012-13 Actual Achievement | Annual Plan 2013-14 | | Annual Plan 2014-15 Target (Proposed) | Remarks |
|------------|---|---------------------------------|--|---|---|--|-------------------------|-------------------------|---------------------------------------|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | | Employment generation (mandays) | | | | | | | 1000 | |
| 11 | Support for District level outlets for marketing organisation | outlets No. | | | | | 14 | 14 | 0 | |
| 2.2 | Community Development and Panchayat | | | | | | | | | |
| 12 | Kudumbashree | | | | | | | | | |
| A | Organisation | | | | | | | | | |
| a. | NHG | Nos | All poor women | 194000 | All poor women | 16808 | 20000 | 20000 | 568000 | |
| b | Buds (Management) | Nos | To cover necessary LSGs | 33 schools and 825 beneficiaries and 11 vehicles | To cover remaining LSGs | 50 schools and vehicles to schools | 50 schools and vehicles | 50 schools and vehicles | 20 schools and vehicles | |
| c | Neighbourhood Groups | No | To cover all poor women | 1.94 lakh | To cover remaining poor women | 16808 | 20000 | 20000 | 568000 | |
| d | Area Development Societies(ADS) | No | Formation of ADS in all wards | 17000 ADS | In all wards in the LGs | 1000 | 2000 | 2000 | 38952 | |
| e | Community Development Societies(CDS) | No | Formation of CDS in all wards LSGs | 1061 CDS | Formation of CDS in all wards LSGs | 1072 | 1072 | 1072 | 1072 | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

| Sl. No. | Item | Unit | Eleventh Five Year Plan (2007-12) Target | Eleventh Plan (2007-08 to 2011-12) Actual Achievement | Twelfth Five Year Plan (2012-17) Target | Annual Plan 2012-13 Actual Achievement | Annual Plan 2013-14 | | Annual Plan 2014-15 Target (Proposed) | Remarks |
|---------|--|-----------------|--|---|--|---|--|--|--|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| f | Total families under Kudumbashree Mission | No. | 40 lakh | 37 lakh | 40 lakh | 1 lakh | 25000 | 25000 | | |
| g | Trainings provided | No. of trainees | Maximum Nos. | 32.52lakh | 7.13 lakh | 5.27 lakh | 17.35 lakh | 17.35 lakh | 20 lakh | |
| f | Balasaabha | No of Units | All NHGs | 5000 balasabhas covered 8 lakh children of 996 LSGs and Balapanchayatsin 280 LSGs | To cover all LSGs and extension of holistic programmes in all Pts. | 1061 CDS | 60000 no. of balasabhas | 60000 no. of balasabhas | | |
| g | Bhavanasree | No of Houses | | 2405 houses completed | | | | | | |
| h | Leaseland collective forming) | Land in Acre | 50000 NHGs (every year) | Total area cultivated during a year 27270 ha. with variety of crops. | 30000 ha. | 30000 ha and production 384882 tons , mandays- 29.28 lakh | 30000 hec. | 30000 hec. | 30000 hec. | |
| i | Micro Enterprises (Individual, Group and Yuvasree) | No of Units | 10000 | a.450 individuals & 1372 group units.Total subsidy issued to Rs. 844 lakhs | 100% increase and drive for establishing the existing MEs | 665 M.Es | 20% increase and drive for establishing the existing MEs | 20% increase and drive for establishing the existing MEs | 20% increase and drive for establishing the existing MEs | |

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|---------|---|-----------------------------------|--|---|---|--|---------------------|-------------------------|---------------------------------------|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | | | | b.13780 innovqtive innovative micro enterprises | | | | | | |
| j | Ashraya (Challenge fund) | No of Panchayaths | No target | started in 919 LSGs and rehabilitated 72116 families | remaining LSGs(118 nos) including revisit | 20 and revisit | 118 | 118 | no target (Rs. 33 crore) | |
| | | No. Of destitue families assisted | No target | 30193 | | 2435 | | | No target | |
| 13 | Kerala Institute of Local Administration(KILA) | No.of trainees | | | | | | | 243130 | |
| 14 | Special Development Fund for MLA – Area Development | No. Of Constituencies | 141 | 141 | 141 | 141 | 141 | 141 | 141 | |
| 15 | Burial ground | No.of GPs | 149 | 45 | 450 | 10 | 50 | 50 | 50 | |
| 16 | Setting up of slaughter House | No. of GPs | 94 | 5 | 225 | 0 | 25 | 25 | 25 | |
| | Total Sanitation Campaign/ Nirmal Bharat Abhiyan | | | | | | | | | |
| i. | Household Latrines | Nos | No target | 462778 | No target | 5674 | No target | 6000 | 70000 | |
| ii. | School toilets | Nos | No target | 1830 | No target | 34 | No target | 50 | 2000 | |

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|------------|---------------------------------------|----------------|--|---|---|--|------------------------------------|------------------------------------|---------------------------------------|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| iii. | Anganawadi toilets | Nos | No target | 3774 | No target | 322 | No target | 350 | 1200 | |
| iv. | Sanitary complex | Nos | No target | 431 | No target | 49 | No target | 50 | 350 | |
| v | Rural Sanitary Mart/Production Centre | Nos | No target | 11 | No target | 0 | No target | 10 | Nil | |
| 18 | External Aided Project-KLGSDP | No. | Support to KILA,SIRD,GIFT,I KM&PMU | Support to KILA,SIRD,GIFT,I KM&PMU | Support to KILA,SIRD,GIFT,I KM&PMU | Support to KILA,SIRD,GIFT,I KM&PMU | Support to KILA,SIRD,GIFT,I KM&PMU | Support to KILA,SIRD,GIFT,I KM&PMU | Support to KILA,SIRD,GIFT,I KM&PMU | |
| IV. | IRRIGATION AND FLOOD CONTROL | | | | | | | | | |
| | Major & Medium Irrigation | 000 ha (gross) | 50 | 33.2 | | | 8.64 | 8.64 | 10 | |
| | Minor Irrigation | 000 ha | 200 | | | | 57 | 57 | 70 | |
| | Command Area Development | 000 ha | 25 | | | | 8.58 | 8.58 | 9 | |
| | Flood Management | | | | | | | | | |
| | Coastal Zone Management | | | | | | | | | |
| | (a) New sea wall construction | km | 41.92 | | | | 73.01 | 73.01 | | |
| | (b) Reformation of old sea walls | km | 70.51 | | | | 87.3 | 87.3 | | |
| V | ENERGY | | | | | | | | | |
| 1 | Installed Capacity | MW | 610.15 | 214.20 | 1058.00 | 2.75 | 22.50 | 22.50 | 41.10 | |
| 2 | Generation Potential | MU | 1640.73 | 615.17 | 4490.00 | 7.22 | 160.42 | 160.42 | 122.67 | |
| 3 | Electricity Sold | MU | 70701.00 | 71159.02 | 118307.00 | 20244.66 | 21656.72 | 21656.72 | 23554.00 | |
| 4 | Transmission Lines | CktKm | 1688.82 | 806.52 | 2290.00 | 90.60 | 180.00 | 180.00 | 339.70 | |
| 5 | No of Service Connections | (nos) lakhs | 23.50 | 22.30 | 21.08 | 4.03 | 4.58 | 4.58 | 4.00 | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

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|------------|---|-----------------|--|---|---|--|---------------------|-------------------------|---------------------------------------|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 6 | Distribution Transformers | Nos | 11790.00 | 22626.00 | 18543.00 | 2643.00 | 4100.00 | 4100.00 | 4000.00 | |
| 7 | Replacement of Faulty Meters | nos | 1706645.00 | 3570553.00 | 4531316.00 | 651072.00 | 1100750.00 | 1100750.00 | 1060000.00 | |
| VI | INDUSTRY AND MINERALS | | | | | | | | | |
| 6.1 | Village & Small Enterprises | | | | | | | | | |
| | Small Scale Industries | | | | | | | | | |
| 1 | Registration of SSI/MSME Units - Filing memoranda for New Enterprises | 000 Nos | 130 | 48.448 | | 10 | 11 | 11 | 20 | |
| 2 | Employment Generated by Enterprises | 000 Nos. | 500 | 368.648 | | 80 | 90 | 90 | 90 | |
| 3 | Capital Investment by SSI Units | Rs.Crores | 5000 | 6111.1916 | | 1400 | 1500 | 1500 | 1600 | |
| 4 | Value of Production | Rs.Crores | 10000 | 21867.58 | | | | | | |
| 5 | MSE-CDP -Cluster Development programme (20% State Share) | Nos. | | 8 | | | 4 | 4 | 5 | |
| 6 | Construction of multistoried Industrial Estate | Nos Area(sq.ft) | | 2 nos work initiated | | 2 nos 1 lakh sqft | 1 no. | 1 no. | 2 no. | |
| 7 | Entrepreneur Support Scheme-entrepreneuers | Nos | | | | | | | 1000 | |
| | ESS-Capital Investment | Rs.Crores | | | | 200 | | | 60 | |
| 8 | Infrastructure-DA/DP s upgraded | Nos | | | | 5 | 3 | 3 | 4 | |
| 9 | Capacity Building Programme | | | | | | | | | |
| | Capacity Building-EDPs | Nos | | | | 50 | | | 50 | |

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|--------------|--|-----------------|--|---|---|--|---|---|---|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | Capacity Building-Trained entrepreneurs | Nos | | | | 1500 | | | 1500 | |
| | Capacity Building-Awareness programmes, seminars conducted | Nos | | | | 150 | | | 150 | |
| | Capacity Building-Skill development programmes | Nos | | | | 50 | | | 50 | |
| | Capacity Building-Skill developed persons | Nos | | | | 1500 | | | 1500 | |
| 6.1.3 | Handicrafts | | | | | | | | | |
| 1 | Assistance to Apex organization & Handicrafts Co-operative Societies | Nos | 500 Apex societies 100-HWCS | Assistance to 6 Apex organisations and 19 societies | | | Assistance to 6 Apex organisations and 19 societies | Assistance to 6 Apex organisations and 19 societies | Assistance to 6 Apex organisations and 19 societies | |
| 2 | Establishment of CFSC for Handicraft scheme | Nos | 350 | | | | | | | |
| 3 | Entrepreneur Assistance to Artisans/Workers | Nos | 500 | 163 | | | | | 165 | |
| 4 | Development of Bamboo | Nos | 130 | 18 | | | | | 15 | |
| 5 | Share capital contribution to Handicrafts Co-operative societies | Amount in lakhs | | | | 5 | 15 | 15 | 15 | |

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|---------|---|------|--|--|---|--|--|--|---|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 6.1.4 | Handloom and Powerloom | | | | | | | | | |
| | Handloom | | | | | | | | | |
| 1 | Development of Handloom through Primary Handloom Weavers Co-operative Societies | Nos | | | | | | | | |
| i | Government Share Participation in PHWCS | Nos | | 290 PHWCS | | 50 PHWCS | 30 PHWCS | 30 PHWCS | 35 PHWCS | |
| ii | Marketing and Export Promotion Scheme | Nos | | Exhibition grant -840 PHWCS, Exhibitions Hantex-80, Exhibitions Hanveev-70.Regional Expo-25, Export marketing Incentive.-15 State level award -59 weavers,Hantex | | Exhibitions/Regional Expos-10, PHWCS-40, Exhibitions Hantex-20, Hanveev-15, Export marketing Incentive.-5 State level award -10weavers | Exhibitions/Regional Expos PHWCS-300, Exhibitions Hantex&Hanveev-40 Export marketing Incentive.-5 State level award -10weavers | Exhibitions/Regional Expos PHWCS-300, Exhibitions Hantex&Hanveev-40 Export marketing Incentive.-5 State level award -10weavers | Exhibitions grant PHWCS-200, Hantex-20, Hanveev-20, Export marketing Incentive.-5 State level award -9weavers | |
| iii | Training and Skill Development Programme | Nos | | Training to 2550 weavers and 150 officials, stipend to 300students | | Training to 175 talentedweavers & 150 officials, stipend to 70 students of IIHT | Training to 50 talentedweavers & officials, stipend to 70 students of IIHT | Training to 50 talentedweavers & officials, stipend to 70 students of IIHT | Training to 150 weavers & 150 officials, stipend to 50 students of IIHT | |

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(₹ in lakh)

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|---------|--|------|--|---|---|--|---------------------|-------------------------|---------------------------------------|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | (Merged with Skill development pogramm - Establishment of Weavers' Service Centres for Skill Upgradation Training fo Handloom weavers) | | | | | | | | | |
| 2 | Development of Handloom through Hantex, Harveev and Raw material Bank | | | | | | | | | |
| i | Quality Raw materials for Weavers | Nos | | | | | | | | |
| ii | Share Participation to Hantex/Harveev | Nos | | | | | | | | |
| | | Nos | | | | | | | | |
| 3 | Contributory Thrift Fund | Nos | | 60000 weavers | | 5000 weavers | 20000 weavers | 20000 weavers | 20000 weavers | |

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|---------|---|------|--|---|---|--|--------------------------------------|--------------------------------------|---------------------------------------|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 4 | Modernisation of Handloom Societies, Hantex, Harveev and promotion of value added products (Merged following schemes) | Nos | | | | | Assistance to 30 PHWCS & 500 weavers | Assistance to 30 PHWCS & 500 weavers | 300 societies | |
| | Modernisation of Handloom Societies and promoting high value products and value added products | Nos | | | | | | | | |
| | Upgradation to Powerloom / Modernisation of Factory Type Societies | Nos | | | | | | | | |
| | Revitalisation and Strengthening of Handloom Co-operatives and Apex Societies (Flagship) | Nos | | Hantex, Harveev and 346 HWCS | | | | | | |
| | Partial Mechanisation in Pre-loom Processing) | Nos | | | | | | | | |
| | Technology Upgradation and Transfer of new Technologies to Handloom Weavers / Workers | Nos | | 160 PHWCS | | 59 PHWCS, 2 Apex societies | 40 PHWCS | 40 PHWCS | 40 societies | |
| 5 | Promotion of Master Weavers to set up Production Units | Nos | | 80 Master weavers | | 20 Master Weavers | 25 Master Weavers | 25 Master Weavers | 25 Master Weavers | |

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|---------|--|------|--|---|---|--|---------------------|-------------------------|---------------------------------------|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 6 | Training, Study and propaganda for encouraging the use of Handloom Clothes (merged scheme) | Nos | | | | | 250 PHWCS | 250 PHWCS | | |
| | Handloom Mark Scheme - Quality concept in Handloom) | Nos | | | | | | | | |
| 7 | Establishment of IIHT | Nos | | | | | IIHT Kannur | IIHT Kannur | | |
| 8 | Self Employment/ Innovative Enterprise Promotion in Handloom sector | Nos | | | | 10 units | 25 enterprises | 25 enterprises | 25 enterprises | |
| 9 | Weavers/Allied workers Motivation Programme | Nos | | | | 729 weavers | 25000 | 25000 | 1000 weavers | |
| 10 | Establishment of Handloom Village and Integrated Handloom village | Nos | | | | | | | | |
| 11 | Integrated Handloom Development Scheme (CSS) | Nos | | | | | | | | |
| a | Development of Cluster Having Loomage(SS) | Nos | | | | 20 clusters | 10 clusters | 10 clusters | 25 clusters | |
| b | Group Approach for Development of Handlooms(CSS) | Nos | | | | 30 groups | 30 groups | 30 groups | | |
| c | Financial Assistance to Handloom Organisations (50 % SS) | Nos | | | | 241 societies | 200 societies | 200 societies | | |

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|---------|--|------|--|---|---|--|---------------------|-------------------------|---------------------------------------|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 12 | Handloom Weaver's Comprehensive Welfare Scheme (CSS) | Nos | | | | | | | | |
| a | Group Insurance Scheme for Handloom Weavers (Mahatma Gandhi Bungar Bhima Yojana) (SS) | Nos | | | | 11403 weavers | | | 22800 weavers | |
| b | Health Insurance Scheme-CSS | Nos | | | | 12383 weavers | | | | |
| 13 | Revival, Reform & Restructural package for Handloom Sector | Nos | | | | | | | | |
| 14 | Detailed survey on Handloom Industry in Kerala in consultation with SPB | Nos | | | | | | | | |
| 15 | Partial mechanisation in preloom processing | Nos | | 171 PHWCS, 5125 Weavers | | | | | | |
| 16 | Establishment of weavers service centres for skill upgradation training for Handloom weavers | Nos | | 250 weavers | | 60 weavers | | | | |

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|---------|---|------|--|---|---|--|---------------------|-------------------------|---------------------------------------|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | Powerloom | | | | | | | | | |
| 1 | Development of Powerloom Industry | Nos | | | | | | | | |
| i | Upgradation of Facilities for Training in Powerloom and Enterprise creation | Nos | | 1000 weavers | | 300 weavers | 150 weavers | 150 weavers | 330 weavers | |
| ii | Share Participation for Modernisation of Powerloom Cooperative Societies | Nos | | | | 5 pl.societies | 5 pl.societies | 5 pl.societies | 3 pl.societies | |
| 2 | Modernisation of Powerlooms of the powerloom Co-operative Societies under Textfed | Nos | | | | 4 pl.societies | | | 5 pl.societies | |
| 3 | Group Insurance Scheme for Powerloom Weavers (50% SS) | Nos | | | | 393 weavers | 1250 weavers | 1250 weavers | 500 weavers | |
| | Spinning Mills | | | | | | | | | |
| 4 | Assistance to Mala, Malabar & Priyadarshini Co-operative spinning mills | Nos | | | | 3 mills | 3 mills | 3 mills | 2 mills | |
| 5 | Revitalization of Spinning mills under Textfed | Nos | | | | 3 mills | 3 mills | 3 mills | 3 mills | |

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|---------|---|------|--|--|---|---|---------------------|-------------------------|---|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 6.1.6 | Khadi and Village Industries | | | | | | | | | |
| 1 | Establishment and strengthening of Departmental Khadi Production Centre | | 30 work sheds, maintenance of 186dept spinning centres, instal 2000 charkas, repairing of 1200 charkas, 4000 charka covers, 1500 new looms, 500 repair, training in weaving to 6000, estd of 3 silk production centres, maintenance of 114 dept weaving centres, tables and stools for 1500 artisans | 26 work sheds and 3 boiling sheds completed, revitalised 205 dept spinning units and 17 weaving units, 279 new looms, repair 842, training 848, maintenance of 38 weaving centres, 1000 each tables and stools to artisans | | 2 work sheds | | | 13 sheds, 28 charkas maintenance, 200 new charkas, 70 loom repair, 24 units fencing | |
| 2 | Production /Festival Incentive to Khadi Spinners and Weavers (A portion of 'Strengthening of Weaving Sector including Production Incentive to Spinners & Weavers and Establishment of Silk Production Centres') | | incentives to 7000 spinners and 5000 weavers | incentive to 10000 artisans | | 100 looms, training to 230, incentive 12500 | | | 12500 artisans | |

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|---------|--|------|---|--|---|--|---------------------|-------------------------|---|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 3 | Development of Bee-Keeping Industry | | large scale training programmes, subsidised bee boxes, bee colonies and stand to bee keepers, new honey processing unit at Nilambur | trained 1800 bee keepers, supplied 3600 bee boxes and hives | | 400boxes, training to 500 | | | 1000 bee boxes | |
| 4 | Establishment & Strengthening of Departmental Village Industries Units | | strengthening of 4 readymade units, development of studio pottery manufacturing unit, strengthening 4 hand paper manufacturing units, 4 village oil manufacturing units | estd studio pottery unit, replaced old machinery 2 RMG units and HMP units. Estd new RMG unit and one bed unit, strengthening of honey units | | 2 institutions | | | 1 readymade unit, 1 revitalising hand made paper unit, 1 oil unit, | |
| 5 | Information, Publicity and Training | | | | | | | | training to 500 bee keepers, 100 new khadi artisans, 50 sklii training to weavers | |
| 6 | Computerisation of Khadi Board Offices | | | | | 30 | | | 30 | |

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|---------|---|------|--|---|---|---|---------------------|-------------------------|--|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 7 | Financial Assistance to Khadi Co-operatives/ Institutions (merged the following) | | | | | 8 | | | 3 societies, 5 institutions | |
| 8 | Financial Assistance to Village Industries Co-operatives /Institutions.(Revitalisation of Sick/ Defunct Village Industries Co-operative Societies & Charitable societies) | | | | | 10 units | | | 5 units | |
| 9 | Establishment of new Khadi sales outlets, Modernisation & Computerization of Existing Sales Outlets and Godowns of Khadi Board | | | | | 1 show room, 1 godown, 2 mobile sales van | | | 1 new show room, 1 renovation, moderise 1 godown, 1 major exhibition | |
| 10 | Special Employment Generation Programme | | | | | 5000 employments | | | 1250 new employment | |
| 11 | Establishment of Khadi & Village Industries Park | | | | | 1 institution | | | 1 institution | |
| 12 | Expansion & Modernisation of Sliver Projects at Ettukudukka | | | | | 1 institution | | | 1 institution | |
| 13 | KELPALM | | | | | 1 institution | | | 1 institution | |

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|--------------|---|---------|---|--|---|--|--|--|--|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 6.1.7 | Cashew Industry | | | | | | | | | |
| 1 | Cultivation of Organic Cashew and Establishment of a Raw Nut Bank | Hectare | 20000 | 17955 | | 2045 | 3750 | 1850 | 2000 | |
| 2 | Modernisation of Cashew Sector including Brand Building | | 10 Cashew procurement centers, Upgradation of 30 factories with infrastructure, Building awareness about Indian Cashew | 10 Cashew procurement centers, Upgradation of 30 factories with infrastructure, Building awareness about Indian Cashew | | Upgradation of factories & Cashew procurement centers with infrastructure under KSCDC & Capex. | Upgradation of factories & Cashew procurement centers with infrastructure under KSCDC & Capex. | Upgradation of factories & Cashew procurement centers with infrastructure under KSCDC & Capex. | Upgradation of factories & Cashew procurement centers under KSCDC & Capex. | |
| VII | PORT AND LIGHT HOUSE | | | | | | | | | |
| 1 | Port Department | | | | | | | | | |
| 1 | Augmentation of workshop and Stores Organisation | | Establishing a slipway at Neendakara , procurring store items for Mechanical Engineering workshop at Neendakara and Kozhikode | Target Envisaged has been achieved | | Target Envisaged has been achieved | Procuring stores items for Mechanical Engineering Workshop at Neendakara and Kozhikode | Procuring stores items for Mechanical Engineering Workshop at Neendakara and Kozhikode | Procuring stores items for Mechanical Engineering Workshop at Neendakara and Kozhikode . | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

| Sl. No. | Item | Unit | Eleventh Five Year Plan (2007-12) Target | Eleventh Plan (2007-08 to 2011-12) Actual Achievement | Twelfth Five Year Plan (2012-17) Target | Annual Plan 2012-13 Actual Achievement | Annual Plan 2013-14 | | Annual Plan 2014-15 Target (Proposed) | Remarks |
|---------|--|------|---|---|---|--|--|--|---|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 2 | Research and Development activities/Modernisation of Port Department | | Procurement of new computers , Training to staff preparation of project report conducting seminars maintenance of existing systems etc. Envisaged environmental studies | Target Envisaged has been achieved | | Target Envisaged has been achieved | Promotion of information Technology , procurement of new computers , Training to staff on preparation of project reports , conducting seminars workshop etc :- | Promotion of information Technology , procurement of new computers , Training to staff on preparation of project reports , conducting seminars workshop etc :- | Promotion of Information Technology, digital scanning devices, backup devices, training of staff, preparation of project reports, conducting seminars, workshop, maintenance and modernisation of existing systems, networking, procurement of software, solar power/or wind power stations | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

| Sl. No. | Item | Unit | Eleventh Five Year Plan (2007-12) Target | Eleventh Plan (2007-08 to 2011-12) Actual Achievement | Twelfth Five Year Plan (2012-17) Target | Annual Plan 2012-13 Actual Achievement | Annual Plan 2013-14 | | Annual Plan 2014-15 Target (Proposed) | Remarks |
|---------|---|------|--|---|---|--|---|---|--|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 3 | Development of Beypore & Kozhikode Port | | | | | Target Envisaged has been achieved | The port will be developed with all infrastructure development including dredging , dockworkers safety procurement of Pilot cum Patrol boat, tugs Strengthening of wharf and yard ,procurement of speed boat ,container handling crane, wharf , etc:- | The port will be developed with all infrastructure development including dredging , dockworkers safety procurement of Pilot cum Patrol boat, tugs Strengthening of wharf and yard ,procurement of speed boat ,container handling crane, wharf , etc:- | Scientific dredging , purchase of material handling equipment installation of cold storages, silos and dockworkers safety equipment. Port security infrastructure will be augmented as per the ISPS norms a new 200 meter wharf with yard, port will be developed with war watching and coastal security equipment and facilities. | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

| Sl. No. | Item | Unit | Eleventh Five Year Plan (2007-12) Target | Eleventh Plan (2007-08 to 2011-12) Actual Achievement | Twelfth Five Year Plan (2012-17) Target | Annual Plan 2012-13 Actual Achievement | Annual Plan 2013-14 | | Annual Plan 2014-15 Target (Proposed) | Remarks |
|---------|-------------------------|------|--|---|---|--|--|--|--|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 4 | Vizhinjam Cargo Harbour | | Intended for remaining wharf beautification , conducting feasibility studies, construction of toilets ,restrooms, customs buildings, electrification ,widening of roads etc. | | | Target Envisaged has been achieved | leeward wharf strengthening , construction of transit sheds and dredging , dockworkers safety and welfare , port security infrastructure as per ISPS norms, procure pilot cum patrol boats and tugs channel marking ,capital repairs ,Major additions , leeward wharf , procurement of speedboat | leeward wharf strengthening , construction of transit sheds and dredging , dockworkers safety and welfare , port security infrastructure as per ISPS norms, procure pilot cum patrol boats and tugs channel marking ,capital repairs ,Major additions , leeward wharf , procurement of speedboat | Extension of leeward and seaward wharf,strengthening of wharf , construction of transit sheds and scientific dredging, procurement of needful material handling equipments including container handling crane,implementation of dockworkers safety equipments/work s, port security infrastructure as per ISPS norms | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

| Sl. No. | Item | Unit | Eleventh Five Year Plan (2007-12) Target | Eleventh Plan (2007-08 to 2011-12) Actual Achievement | Twelfth Five Year Plan (2012-17) Target | Annual Plan 2012-13 Actual Achievement | Annual Plan 2013-14 | | Annual Plan 2014-15 Target (Proposed) | Remarks |
|---------|---------------------------|------|---|---|---|--|---|--|---|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 5 | Thangassery Cargo Harbour | | Purchase of multipurpose crane, container stakers, construction of building for customs, electronic data interchanges survey centre, water and sanitary facilities, construction of new office administration building, acquisition of land | | | Target Envisaged has been achieved | dredging, procurement of a dredger ,needful material handling equipments ,implementation of dockworkers safety and welfare, ISPS code implementation, pilot cum patrol boats , tugs etc. Channel marking, ,repair and maintenance to floating crafts , passenger cum cargo terminal | dredging, procurement of a dredger ,needful material handling equipments ,implementation of dockworkers safety and welfare, ISPS code implementation , pilot cum patrol boats , tugs etc. Channel marking, ,repair and maintenance to floating crafts , passenger cum cargo terminal | Scientific dredging, procurement of a dredger ,needful material handling equipments ,pilot cum patrol boats ,tugs,channel marking buoys, quarters ,workshop , special repairs to existing building as well as Port officer's building at Asramam, Construction of container wharf, passenger terminal, transit sheds, bus station, silos, cold storage, maritime museum | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

| Sl. No. | Item | Unit | Eleventh Five Year Plan (2007-12) Target | Eleventh Plan (2007-08 to 2011-12) Actual Achievement | Twelfth Five Year Plan (2012-17) Target | Annual Plan 2012-13 Actual Achievement | Annual Plan 2013-14 | | Annual Plan 2014-15 Target (Proposed) | Remarks |
|---------|-------------------------------|------|--|---|---|--|--|--|---|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 6 | Development of Alappuzha Port | | SPV for construction of breakwater facilities providing power & water supply road connectivity , dredging and reclamation , consultancy charges.etc. | | | Target Envisaged has been achieved | construction of a breakwater , dredging, renovation and maintenance of pier ,port security infrastructure will be augmented as per the ISPS norms, pilot cum patrol boats , Greening and beautification of port, channel marking , capital repairs , major additions , repairs and maintenance to crafts , machinery, equipments | construction of a breakwater , dredging, renovation and maintenance of pier ,port security infrastructure will be augmented as per the ISPS norms, pilot cum patrol boats , Greening and beautification of port, channel marking , capital repairs , major additions , repairs and maintenance to crafts , machinery, equipments | The scheme intends to developing Alappuzha port as a Maritime Tourism Destination and Coastal Passenger Terminal. | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

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|---------|---------------------------------|------|--|---|---|--|---|---|--|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 7 | Development of Coastal Shipping | | | | | Target Envisaged has been achieved | Divert the cargo through sea route. The coastal shipping operation by connecting the Ports of Vizhinjam, Kollam, Kodungallur, Beypore and Azhikkal. Development of cement terminal at Kollam and Kodungallur (Munambam), Azhikkal on PPP basis. | Divert the cargo through sea route. The coastal shipping operation by connecting the Ports of Vizhinjam, Kollam, Kodungallur, Beypore and Azhikkal. Development of cement terminal at Kollam and Kodungallur (Munambam), Azhikkal on PPP basis. | To divert the cargo transport from road to water. The target is to divert 20% of the cargo from roads through coastal shipping by the year 2020. | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

| Sl. No. | Item | Unit | Eleventh Five Year Plan (2007-12) Target | Eleventh Plan (2007-08 to 2011-12) Actual Achievement | Twelfth Five Year Plan (2012-17) Target | Annual Plan 2012-13 Actual Achievement | Annual Plan 2013-14 | | Annual Plan 2014-15 Target (Proposed) | Remarks |
|---------|--|------|--|---|---|--|---|---|---|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 8 | Development of Thiruvananthapuram (Valiyathura) Port | | | | | Target Envisaged has been achieved | Thiruvananthapuram Port will be developed as a port catering to the transport needs of Thiruvananthapuram city. | Thiruvananthapuram Port will be developed as a port catering to the transport needs of Thiruvananthapuram city. | Thiruvananthapuram Port will be developed as a port catering to the transport needs of Thiruvananthapuram city. | |
| 9 | Development of Kodungallur (Munambam) Port | | | | | Target Envisaged has been achieved | The Kodungallur Port will be developed as an all-weather port suitable for coastal shipping operations based on approved Master Plan. | The Kodungallur Port will be developed as an all-weather port suitable for coastal shipping operations based on approved Master Plan. | The Kodungallur Port will be developed as an all-weather port suitable for coastal shipping operations based on approved Master Plan. | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

| Sl. No. | Item | Unit | Eleventh Five Year Plan (2007-12) Target | Eleventh Plan (2007-08 to 2011-12) Actual Achievement | Twelfth Five Year Plan (2012-17) Target | Annual Plan 2012-13 Actual Achievement | Annual Plan 2013-14 | | Annual Plan 2014-15 Target (Proposed) | Remarks |
|---------|------------------------------|------|--|---|---|--|---|---|---|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 10 | Development of Azhikkal Port | | | | | Target Envisaged has been achieved | The scheme is intended to develop Azhikkal port as an all weather port for handling general cargo as well as container cargo, both foreign and coastal. | The scheme is intended to develop Azhikkal port as an all weather port for handling general cargo as well as container cargo, both foreign and coastal. | The scheme is intended to develop Azhikkal port as an all weather port for handling general cargo as well as container cargo, both foreign and coastal. | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

| Sl. No. | Item | Unit | Eleventh Five Year Plan (2007-12) Target | Eleventh Plan (2007-08 to 2011-12) Actual Achievement | Twelfth Five Year Plan (2012-17) Target | Annual Plan 2012-13 Actual Achievement | Annual Plan 2013-14 | | Annual Plan 2014-15 Target (Proposed) | Remarks |
|---------|----------------------|------|--|---|---|--|--|---|--|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 11 | Development of port- | | | | | Target Envisaged has been achieved | Development of 9 ports ie, Neendakara, Kayamkulam, Kottayam, vadakara , Thalasserry, Kannuur, Cheruvathoor - Neeleswaram, Kasaragod, Manjeswaram | Development of 9 ports ie, Neendakara, Kayamkulam, Kottayam, vadakara , Thalasserry, Kannuur, Cheruvathoor - Neeleswaram , Kasaragod, Manjeswaram | Development of 9 ports ie, Neendakara, Kayamkulam, Kottayam, vadakara , Thalasserry, Kannuur, Cheruvathoor - Neeleswaram, Kasaragod, Manjeswaram | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

| Sl. No. | Item | Unit | Eleventh Five Year Plan (2007-12) Target | Eleventh Plan (2007-08 to 2011-12) Actual Achievement | Twelfth Five Year Plan (2012-17) Target | Annual Plan 2012-13 Actual Achievement | Annual Plan 2013-14 | | Annual Plan 2014-15 Target (Proposed) | Remarks |
|---------|--|------|--|---|---|--|---|---|--|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 12 | Maritime Education Training Activities and Capacity Building | | | | | Target Envisaged has been achieved | Government have decided to establish a Maritime Institute with long term prospective making Kerala a maritime education hub in India. | Government have decided to establish a Maritime Institute with long term prospective making Kerala a maritime education hub in India. | Starting bunkering service, support manufacturing units for fenders, marine equipments , channel marking buoys, fishing nets, containers, and purchase of cargo handling equipment | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

| Sl. No. | Item | Unit | Eleventh Five Year Plan (2007-12) Target | Eleventh Plan (2007-08 to 2011-12) Actual Achievement | Twelfth Five Year Plan (2012-17) Target | Annual Plan 2012-13 Actual Achievement | Annual Plan 2013-14 | | Annual Plan 2014-15 Target (Proposed) | Remarks |
|---------|---|------|--|---|---|--|---|---|--|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 13 | Implementation of Kerala Inland Vessels Rules | | | | | Target Envisaged has been achieved | An office will be established at Ernakulam . Marking buoys at vembanad and Thekkady and other inland navigation channels ,dry -dock facility for inland vessels for Vembanad lake, Kochi backwater and Astamudi lake. | An office will be established at Ernakulam . Marking buoys at vembanad and Thekkady and other inland navigation channels ,dry -dock facility for inland vessels for Vembanad lake, Kochi backwater and Astamudi lake. | Purchase of computers, mobile communication equipments, route marking, safety audit of jetties, Government contribution for dry dock construction under PPP at Alappuzha and Kumarakom, boat procurement | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

| Sl. No. | Item | Unit | Eleventh Five Year Plan (2007-12) Target | Eleventh Plan (2007-08 to 2011-12) Actual Achievement | Twelfth Five Year Plan (2012-17) Target | Annual Plan 2012-13 Actual Achievement | Annual Plan 2013-14 | | Annual Plan 2014-15 Target (Proposed) | Remarks |
|---------|---|------|--|---|---|--|---|---|---|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 14 | Coastal Security and War watching Functions Under Indian Navy Act | | | | | Target Envisaged has been achieved | Patrol Boats and other facilities needed for costal and port security, radioactive substance detectors . Training on security and war watching. | Patrol Boats and other facilities needed for costal and port security, radioactive substance detectors . Training on security and war watching. | Patrol Boats and other facilities needed for costal and port security, radioactive substance detectors . Training on security and war watching. | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

| Sl. No. | Item | Unit | Eleventh Five Year Plan (2007-12) Target | Eleventh Plan (2007-08 to 2011-12) Actual Achievement | Twelfth Five Year Plan (2012-17) Target | Annual Plan 2012-13 Actual Achievement | Annual Plan 2013-14 | | Annual Plan 2014-15 Target (Proposed) | Remarks |
|---------|--|------|--|---|---|--|--|--|--|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 15 | Environment impact Assessment of Maritime Development and Water Transport initiative and mitigation measures | | | | | Target Envisaged has been achieved | Maritime resource utilization , integrate inland navigation with coastal shipping ,dredging of water transport channel etc. environmental studies ,assessment and adopting mitigation measures | Maritime resource utilization , integrate inland navigation with coastal shipping ,dredging of water transport channel etc. environmental studies ,assessment and adopting mitigation measures | Maritime resource utilization , integrate inland navigation with coastal shipping ,dredging of water transport channel etc. environmental studies ,assessment and adopting mitigation measures | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

| Sl. No. | Item | Unit | Eleventh Five Year Plan (2007-12) Target | Eleventh Plan (2007-08 to 2011-12) Actual Achievement | Twelfth Five Year Plan (2012-17) Target | Annual Plan 2012-13 Actual Achievement | Annual Plan 2013-14 | | Annual Plan 2014-15 Target (Proposed) | Remarks |
|---------------------------------------|---|------|--|---|---|--|---|---|---|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| Harbour Engineering Department | | | | | | | | | | |
| 16 | Modernisation, Research and Development of Harbour Engineering Department | | | | | Target Envisaged has been achieved | E- governance network at Harbour Engineering Department, purchase of hardwares , softwares sophisticated survey equipments . Adopting new Technology in the implementation of proposals , capacity building of staff. | E- governance network at Harbour Engineering Department, purchase of hardwares , softwares sophisticated survey equipments . Adopting new Technology in the implementation of proposals , capacity building of staff. | E- governance network at Harbour Engineering Department, purchase of hardwares , softwares sophisticated survey equipments . Adopting new Technology in the implementation of proposals , capacity building of staff. | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

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|---------|-----------------------------------|------|--|---|---|--|--|--|--|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 17 | Eravipuram - Paravur Coastal Road | | | | | Target Envisaged has been achieved | Overtopping of waves over the existing low level sea wall of the Irrigation Department. This scheme includes Replenishment of groins, raising of seawall, construction of breakwaters at mukkom pozhy and upgradation of roads baesd on scientific | Overtopping of waves over the existing low level sea wall of the Irrigation Department. This scheme includes Replenishment of groins, raising of seawall, construction of breakwaters at mukkom pozhy and upgradation of roads baesd on scientific | Development and maintenance of Eravipuram-Paravoor Coastal Road including bridge at Mukkom pozhy | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

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|---------|---|------|--|---|---|--|--|--|--|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | Hydrographic Survey wing | | | | | | | | | |
| 18 | Hydrographic Survey in Connection with dredging and monsoon | | | | | Target Envisaged has been achieved | Pre-monsoon and post-monsoon pre-dredging and post dredging Hydrographic surveys in the intermediate and minor ports of Kerala will be conducted. The Department will undertake private hydrographic surveys | Pre-monsoon and post-monsoon pre-dredging and post dredging Hydrographic surveys in the intermediate and minor ports of Kerala will be conducted. The Department will undertake private hydrographic surveys | Pre-monsoon, post-monsoon, pre-drdging and post- dredging hydrographic surveys The expenditure in connection with balance digitization works of coastal belt, collection of Hydrographic survey data | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

| Sl. No. | Item | Unit | Eleventh Five Year Plan (2007-12) Target | Eleventh Plan (2007-08 to 2011-12) Actual Achievement | Twelfth Five Year Plan (2012-17) Target | Annual Plan 2012-13 Actual Achievement | Annual Plan 2013-14 | | Annual Plan 2014-15 Target (Proposed) | Remarks |
|------------|--|------|--|---|---|--|--|--|---|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 19 | Purchase of Electronic Equipments | | | | | Target Envisaged has been achieved | Purchase Echo Sounder, DGPS, GPS, Heave compensator, Laptop, Hypack and Auto CAD i | Purchase Echo Sounder, DGPS, GPS, Heave compensator, Laptop, Hypack and Auto CAD i | Echo sounder, Marine DGPS, Side Scan Sonar, 2" Accurate Total Station, Hand Held high accuracy DGPS, e-office-First stage, Computerization, Biometric punching system | |
| 20 | Purchase of Modern Survey Launches | | | | | Target Envisaged has been achieved | Purchase small survey boats, out-board engine and for the procurement and servicing of life saving equipments. | Purchase small survey boats, out-board engine and for the procurement and servicing of life saving equipments. | Multi Beam Echo Sounder, Side Scan Sonar, Sub bottom Profiles, Magneto Meter, Heave Compensator, sub-bottom profiler etc-. | |
| 7.2 | Roads and Bridges | | | | | | | | | |
| 1 | Training Programme | Nos | 0 | 0 | 0 | 0 | 20 | 2 | 20 | |
| 2 | Feasibility Study for new Schemes/Projects | Nos | 125 | 30 | 310 | 15 | 31 | 31 | 50 | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

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|---------|---|------|--|---|---|--|---------------------|-------------------------|---------------------------------------|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 3 | Training in Service Course (DRIQ) | Nos | 10 | 0 | 0 | 0 | 0 | 0 | 5 | |
| 4 | Kerala State Transport Project (WBA) | Nos. | 0 | 2 | 10 | 0 | 0 | 0 | 0 | |
| 5 | Manning of Unmanned Level Crossing | Nos | 30 | 81 | 156 | 28 | 13 | 31 | 31 | |
| 6 | Road Safety Works | Nos | 500 | 859 | 1500 | 3 | 125 | 125 | 725 | |
| 7 | Machinery and Equipment (PWD - NH) | Nos | 20 | 0 | 3 | 0 | 0 | 0 | 1 | |
| 8 | Purchase of new machinery and equipments to improve the speed and quality of road works | Nos | 10 | 0 | 10 | 0 | 0 | 0 | 0 | |
| 9 | State Highways (B&C) | Nos | 100 | 5 | 25 | 3 | 2 | 6 | 4 | |
| 10 | State Highways (Projects under LAC ADF) | Lakh | 0 | 0 | 0 | 0 | 9000 | | | |
| 11 | State Highways - Development and Improvement | Kms | 13 | 40 | 625 | 21 | 5 | 24 | 25 | |
| 12 | Rolling Heavy maintenance programme for the State Highways | Kms | 400 | 0 | 400 | 0 | 1 | 0 | 80 | |
| 13 | Major District Roads - Bidges and Culverts | Nos | 94 | 23 | 28 | 7 | 2 | 9 | 10 | |
| 14 | Other District Roads and Village Roads | | | | | | | | | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

| Sl. No. | Item | Unit | Eleventh Five Year Plan (2007-12) Target | Eleventh Plan (2007-08 to 2011-12) Actual Achievement | Twelfth Five Year Plan (2012-17) Target | Annual Plan 2012-13 Actual Achievement | Annual Plan 2013-14 | | Annual Plan 2014-15 Target (Proposed) | Remarks |
|---------|---|-------------|--|---|---|--|---------------------|-------------------------|---------------------------------------|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| VIII | SCIENCE, TECHNOLOGY AND ENVIRONMENT | | | | | | | | | |
| 8.3 | Forestry & Wildlife | | | | | | | | | |
| 1 | Seedlings distribution | nos in lakh | | 73 | | 17.48 | 14 | 14 | 20 | |
| | a.Trees planted | Ha | 3000 | 295 | | 230.58 | 500 | 500 | 300 | |
| 2 | Communications | | | | | | | | | |
| | a.New roads | Km | 100 | 0 | | 0 | 15 | 15 | 0 | |
| | b.Improvement of existing roads including Coupe Roads | Km | 600 | 75 | | 331 | 150 | 150 | 75 | |
| 3 | Construction of Cairns | Nos | 35000 | 2214 | | 1727 | 5000 | 5000 | 2000 | |
| 4 | Fire Protection - Firelines | Km | 20,000 | 7,204 | | 3430 | 6500 | 6500 | 5000 | |
| 5 | Plantation | | | | | | | | | |
| | a) Regeneration of Denuded Forests | Ha. | 5000 | 364 | | 16 | 100 | 100 | 1000 | |
| | b) Hardwood Species | Ha. | 8000 | 159 | | 276.83 | 250 | 250 | 600 | |
| | c) Industrial raw Materials | Ha. | 8000 | 534 | | 703.25 | 750 | 750 | 1000 | |
| | d) Other Non wood Forest Produce | Ha. | 1000 | 312 | | 15 | 250 | 250 | 200 | |
| 6 | Maintenance of Plantation | | | | | | | | | |
| | a) Regeneration of Denuded Forests | Ha. | 12000 | 3168 | | 1066.62 | 1000 | 1000 | 1000 | |
| | b) Hardwood Species | Ha. | 1500 | 585 | | 418.85 | 550 | 550 | 500 | |
| | c) Industrial raw Materials | Ha. | 5000 | 1931 | | 851.82 | 1900 | 1900 | 2000 | |
| | d) Other Non wood Forest Produce | Ha. | 5000 | 1690 | | 292.40 | 600 | 600 | 600 | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

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|-------------|---|-----------------------|--|---|---|---|--|---|---|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| IX | GENERAL ECONOMIC SERVICES | | | | | | | | | |
| 9.3 | Surveys and Statistics | | | | | | | | | |
| 1 | Surveys and studies | No | 22 | 11 | 11 | 2 | 2 | 2 | 2 | |
| 2 | Inservice Training | No of persons trained | 300 | 2062 persons | 2400 persons | 7 Training programmes (50 persons in each programme) and computer training for 30 persons | 7 Training programmes(50 persons in each training) and Computer Training for 30 persons. | 7 Training programmes (50 persons in each training) and Computer Training for 30 persons. | 5 Training programmes (50 persons in each training) | |
| 3 | Purchase of vehicles | No | | 8 | 7 | 2 | 0 | 0 | 0 | |
| 9.4 | Civil Supplies | | | | | | | | | |
| 1 | Annapurna scheme | No of beneficiaries | 2,24,900 | 202,319 | 224,900 | 44,980 | 44,980 | 44,980 | 44,980 | |
| X | SOCIAL SERVICES | | | | | | | | | |
| 10.1 | EDUCATION | | | | | | | | | |
| | Enrolment | | | | | | | | | |
| 1 | Class I-IV (Age Group 6-10) | % | 100 | 98% | 100 | 98% | 100 | 100 | 100 | |
| 2 | Class V-VII (Age Group 10-12) | % | 100 | 98% | 100 | 98% | 100 | 100 | 100 | |
| 3 | Secondary Education VIII-X | % | 100 | 97% | 100 | 97% | 100 | 100 | 100 | |
| 4 | Vocational Higher Secondary Education (No. of students) | Nos | 20885 | 165469 | 135000 | 26650 | 27500 | 27500 | 28252 | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

| Sl. No. | Item | Unit | Eleventh Five Year Plan (2007-12) Target | Eleventh Plan (2007-08 to 2011-12) Actual Achievement | Twelfth Five Year Plan (2012-17) Target | Annual Plan 2012-13 Actual Achievement | Annual Plan 2013-14 | | Annual Plan 2014-15 Target (Proposed) | Remarks |
|-------------|---|------|--|--|---|--|--|--|---------------------------------------|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 5 | Higher Secondary Education (Enrolment of students) | Nos | 174150 | 1351509 | 2000000 | 276000 | 410000 | 410000 | 410000 | |
| 6 | Polytechnics (Sanctioned Intake) | Nos | 9660 | 59975 | 60000 | 10064 | 13000 | 13000 | 13250 | |
| 7 | Engineering Colleges (Sanctioned Intake) | Nos | 26112 | 22500 | 230000 | 48988 | 47000 | 47000 | 49700 | |
| 10.6 | MEDICAL & PUBLIC HEALTH | | | | | | | | | |
| | HOMEOPATHY | | | | | | | | | |
| 1 | Strengthening of dispensaries, Opening Temporary Dispensaries and Epidemic Control Measures | Nos. | Temporary Dispensaries-75, school health programme-140, Medical Camps 3000, upgradation of dispensary-14 | Temporary Dispensaries-10, school health programme-60, Medical Camps 2100, upgradation of dispensary-7 | | Temporary Dispensaries-9, school health programme-12, Medical Camps 420, upgradation of dispensary-7 | Temporary Dispensaries- , school health programme-28, Medical Camps 700, upgradation of dispensary-100 | Temporary Dispensaries- , school health programme-28, Medical Camps 700, upgradation of dispensary-100 | -- | |
| 2 | Standardization of District Hospitals and other Hospitals | Nos. | 30 | 25 | 30 | 12 | 10 | 10 | 11 | |
| 3 | Computerization / Modernization of Homeo Department | Nos. | 400 | 250 | 400 | 38 | 14 | 14 | 16 | |
| 4 | Continuing Medical Education and Training | Nos. | 70 | 70 | 70 | 14 | 14 | 14 | 15 | |
| 5 | The Kerala State Homeopathic Co-operative Pharmacy Ltd. | | | | | | | | | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

| Sl. No. | Item | Unit | Eleventh Five Year Plan (2007-12) Target | Eleventh Plan (2007-08 to 2011-12) Actual Achievement | Twelfth Five Year Plan (2012-17) Target | Annual Plan 2012-13 Actual Achievement | Annual Plan 2013-14 | | Annual Plan 2014-15 Target (Proposed) | Remarks |
|-------------|--|-------------|--|---|---|--|---------------------|-------------------------|---------------------------------------|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 6 | Opening new homeo dispensaries | Nos. | 100 | 20 | 200 | 10 | 50 | 50 | 50 | |
| 7 | Women Health Care Centre (Seethalayam) | Nos. | 5 | 4 | 15 | 2 | 3 | 3 | 4 | |
| 8 | Opening new homoeo hospitals | | | | | | 1 | 1 | 2 | |
| 9 | Pain and Palliative Care Centre | | | | | | 1 | 1 | 1 | |
| 10 | Homoeopathy speciality centre | | | | | | 4 | 4 | 4 | |
| 10.7 | WATER SUPPLY & SANITATION | | | | | | | | | |
| I. | Kerala Water Authority | | | | | | | | | |
| 1 | Water Supply Schemes | | | | | | | | | |
| a) | Habitation Covered | Number | 6134 | | 1250 | | 250 | 250 | | |
| b) | Population covered | | | | | | | | | |
| | (i) Urban Schemes | Lakh Number | 14.31 | | | | | | | |
| | (ii) Rural Schemes | Lakh Number | 121.41 | | | | | | | |
| 2 | Sewerage Schemes | Lakh Number | | | | | | | | |
| | Population covered (Urban Schemes) | Lakh Number | | | | | | | | |
| II. | KRWSA | | | | | | | | | |
| 1 | Piped Water Supply Schemes (small) | Number | 2500 | | 3330 | | 600 | 600 | 2071 | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

| Sl. No. | Item | Unit | Eleventh Five Year Plan (2007-12) Target | Eleventh Plan (2007-08 to 2011-12) Actual Achievement | Twelfth Five Year Plan (2012-17) Target | Annual Plan 2012-13 Actual Achievement | Annual Plan 2013-14 | | Annual Plan 2014-15 Target (Proposed) | Remarks |
|------------|---|-----------|--|---|---|--|---------------------|-------------------------|---------------------------------------|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 2 | Piped Water Supply Schemes (heavy) | " | | | | | 2 | 2 | 5 | |
| 3 | Tsunami Relief Works in Panchayaths | Number | | | | | | | | |
| 4 | Soak pit/ Compost Pit/Vermi Compost Pit | Number | | | | | | | | |
| 5 | GWR Schemes | | | | | | | | | |
| 6 | Rain Water Harvesting | Kilometer | | | 14400 | | 2880 | 1950 | 2100 | |
| 7 | Latrines | Number | 40000 | | | | | | | |
| III | Kerala Total Sanitation and Health Mission | | | | | | | | | |
| 1 | Household Latrine | | 460593 | | | | | | | |
| | APL | Number | | | | | | | | |
| | BPL | Number | | | | | | | | |
| 2 | Institutional Latrine/School Latrine | Number | 1820 | | | | | | | |
| 3 | RSM | Number | | | | | | | | |
| 4 | Anganwadi toilets | Number | 4012 | | | | | | | |
| 5 | Community Sanitary Complex | Number | 527 | | | | | | | |
| 6 | Soild and Liquid Waste Management | Number | 835 | | | | | | | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

| Sl. No. | Item | Unit | Eleventh Five Year Plan (2007-12) Target | Eleventh Plan (2007-08 to 2011-12) Actual Achievement | Twelfth Five Year Plan (2012-17) Target | Annual Plan 2012-13 Actual Achievement | Annual Plan 2013-14 | | Annual Plan 2014-15 Target (Proposed) | Remarks |
|-------------|---|-----------------|--|---|---|--|---------------------|-------------------------|---------------------------------------|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| IV | Add on Project of Jalanidhi - World Bank Aided | | | | | | | | | |
| 1 | Coverage in Gramapanchayaths | Number | | | | | 2 | 2 | 5 | |
| 2 | Water Supply Schemes | Number | | | 3330 | | 600 | 600 | 2071 | |
| 10.8 | HOUSING | | | | | | | | | |
| I | Kerala State Housing Board | | | | | | | | | |
| 1 | Suraksha Housing Scheme | numbers | 5556 | 300 | | | | | | |
| 2 | MN Laksham Veedu Punarnirmana Padhathi | numbers | 60000 | 4000 | | | | | | |
| 3 | Innovative Housing Scheme- Flats for the Economically Weaker Sections in Urban Area | No. of Flats | | | 500 | 30 | 24 flats | 24 flats | 24 flats | |
| 4 | H S for Govt. Employees | No. of Flats | | | 500 | 40 | 3 projects | -- | | |
| 5 | Saphalyam Housing Scheme | No. of Flats | | | 5000 | | 750 | -- | 750 flats | |
| 6 | New subsidy scheme Grihasree | numbers | | | 2200 | | 750 | 525 | 10000 houses | |
| 7 | Working Women's Hostel Projects | number location | | | 15 | | 5 project | 3 project | 1 project | |
| II | Kerala Police Housing & Construction Corporation Ltd | | | | | | | | | |
| 1 | Community Police Resource Centre | numbers | 17 | 10 | | | | | | |
| 2 | Women Police Cells | numbers | 17 | 9 | 20 | 2 | 4 | 4 | 4 | |
| 3 | Traffic Training School | numbers | 17 | 10 | | | | | | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

| Sl. No. | Item | Unit | Eleventh Five Year Plan (2007-12) Target | Eleventh Plan (2007-08 to 2011-12) Actual Achievement | Twelfth Five Year Plan (2012-17) Target | Annual Plan 2012-13 Actual Achievement | Annual Plan 2013-14 | | Annual Plan 2014-15 Target (Proposed) | Remarks |
|---------|--|-------------------------|--|---|---|--|---------------------|-------------------------|---------------------------------------|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 4 | Repairs & Maintenance of Police Buildings & Quarters | numbers | 300 | 200 | 2993 | 200 | 300 | 300 | 300 | |
| III | Kerala State Nirmithi Kendra | | | | | | | | | |
| 1 | Setting up of Production centre to CEEF materials | numbers | 7 | 5 | 5 | 3 | 1 | 1 | 3 | |
| 2 | Upgradation of existing production centres | numbers | 7 | 4 | 5 | 1 | 1 | 1 | 3 | |
| 3 | Setting up of Production centre for interlocking bricks | numbers | 2 | 1 | | 1 | | | | |
| 4 | Training of Artisans | numbers | 300 | 200 | 300 | 30 | 60 | 60 | 75 | |
| 5 | Setting up of Margin Free Market for Building materials | number of beneficiaries | 14 | 10 | 9000 beneficiaries | 8000 beneficiaries | 8400 beneficiaries | 8400 beneficiaries | 6000 beneficiaries | |
| 6 | Setting up of testing facilities | numbers | 14 | 9 | 8 | | 1 | 1 | -- | |
| 7 | Habitat Museum and Technology Park | unit | | | 4 | | 1 | 1 | 1 | |
| 8 | Modernisation of building Material testing labs | unit | | | 4 | | 1 | 1 | -- | |
| 9 | Capacity Development of KESNIK's personnels | numbers | | | 450 | | 120 | 120 | 60 | |
| 10 | Setting up of carpentary unit | | | | | | | | 1 | |
| IV | Laurie Baker Nirmithi training & Research Institute | | | | | | | | | |
| 1 | Training Programme | numbers | 10 | 6 | 20 | 4 | 11 | 11 | 11 | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

| Sl. No. | Item | Unit | Eleventh Five Year Plan (2007-12) Target | Eleventh Plan (2007-08 to 2011-12) Actual Achievement | Twelfth Five Year Plan (2012-17) Target | Annual Plan 2012-13 Actual Achievement | Annual Plan 2013-14 | | Annual Plan 2014-15 Target (Proposed) | Remarks |
|-------------|--|---------|--|---|---|--|---------------------|-------------------------|---------------------------------------|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 2 | Finishing school for Civil/Architecture students | numbers | | | | | | | | |
| 3 | Rsearch Programme | numbers | 10 | 5 | | 10 | | | | |
| V | The Kerala State Co-Operative Housing Federation Ltd | | | | | | | | | |
| | Share Capital Contribution | Rupees | 2100 | 2000 | 2000 | 350 | 500 | 500 | 1200 | |
| VI | Public Works Department (Buildings & Local Works) | | | | | | | | | |
| 1 | Government Employees Quarters | numbers | 92 | 40 | 30 | 4 | 6 | 6 | 5 | |
| 2 | Working Women's Hostels | numbers | | | 10 | 4 | 2 | 2 | 2 | |
| 3 | Toilet Facilities for Women in Public Buildings | numbers | | | | 5 | | | 15 | |
| 10.9 | Urban Development | | | | | | | | | |
| I | Kudumbashree | | | | | | | | | |
| 1 | Basic Services to Urban Poor (BSUP) | | | | | | | | | |
| (a) | New Houses | Nos | 22257 | 12325 | 6994 | 800 | 3107 | 3107 | 3847 | |
| (b) | Shelter Upgradation | Nos | 1320 | 549 | 644 | 82 | 327 | 327 | 327 | |
| (c) | Infrastructure Works | Nos | 528 | 25 | 1400 | 175 | 700 | 700 | 710 | |
| 2 | Integrated Housing & Slum Development Programme (IHSDP) | | | | | | | | | |
| (a) | New Houses | Nos | 14211 | 5056 | 6713 | 1043 | 3349 | 3349 | 5320 | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

| Sl. No. | Item | Unit | Eleventh Five Year Plan (2007-12) Target | Eleventh Plan (2007-08 to 2011-12) Actual Achievement | Twelfth Five Year Plan (2012-17) Target | Annual Plan 2012-13 Actual Achievement | Annual Plan 2013-14 | | Annual Plan 2014-15 Target (Proposed) | Remarks |
|------------|---|------------------------|--|---|---|--|---------------------|-------------------------|---------------------------------------|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| (b) | Shelter Upgradation | Nos | 12084 | 9347 | 1617 | 232 | 867 | 867 | 1052 | |
| (c) | Infrastructure Works | Nos | 2197 | 875 | 1123 | 166 | 603 | 603 | 900 | |
| 3 | Swarna Jayanti Shahari Rozgar Yojana (SJSRY) | | | | | | | | | |
| (a) | USEP | Nos | 2655 | | | 2834 | 2500 | 2500 | 800 | |
| (b) | UWSP | Nos | 2655 | | | 2134 | 1850 | 1850 | 500 | |
| (c) | STEP - UP | Nos | 17000 | | | 21106 | 18350 | 18350 | 11000 | |
| II | Urban Affairs Department | | | | | | | | | |
| 4 | Computerisation | No. of Office sections | 50 | 30 | 30 | 0 | 30 | 30 | 16 | |
| 5 | I.D Cell | No. of Persons | 350 | 267 | 500 | 141 | 150 | 150 | 150 | |
| 6 | Capacity Building & Training | No. of Persons | 1250 | 1410 | 1500 | 600 | 300 | 300 | 500 | |
| 7 | Formation of PPP Cells | No. of Projects | | .. | 50 | 3 | 10 | 10 | 10 | |
| 8 | Ayyankali Urban Employment Guarantee Scheme | No. of Persons | | | | 0 | 36667 | 36667 | 54054 | |
| 9 | The Kerala Sustainable Urban Development Project (EAP) | | | | | | | | | |
| III | Capital Region Development Programme | | | | | | | | | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

| Sl. No. | Item | Unit | Eleventh Five Year Plan (2007-12) Target | Eleventh Plan (2007-08 to 2011-12) Actual Achievement | Twelfth Five Year Plan (2012-17) Target | Annual Plan 2012-13 Actual Achievement | Annual Plan 2013-14 | | Annual Plan 2014-15 Target (Proposed) | Remarks |
|---------|---------------------------------|-----------------|--|---|---|--|---------------------|-------------------------|---------------------------------------|------------------------------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 10 | Water Supply Scheme | % | 100 | 83.33 | 100 | | 100 | 100 | 50 | Arbitration case is going on |
| (a) | Bus Terminal - Land acquisition | % | 100 | 80 | 100 | | 100 | 100 | 50 | |
| (b) | City Road improvement Programme | % | 100 | 98 | 100 | | 100 | 100 | 100 | |
| (c) | UIDSSMT | | | | | | | | | |
| 11 | Water Supply | No. of packages | 91 | 52 | | 20 | 14 | 14 | 13 | |
| (a) | Solid Waste Management | No. of projects | 91 | 46 | | 0 | 10 | 10 | 11 | |
| (b) | JNNURM | | | | | | | | | |
| 12 | Thiruvananthapuram | No of Packages | | | | | | | | |
| (a) | Water Supply | „ | 25 | 1 | 24 | | 24 | 24 | 15 | |
| 1 | Sewerage Phase I | | 12 | | 12 | 0 | 11 | 11 | 11 | |
| 2 | Sewerage Phase II | „ | 9 | | 9 | 0 | 8 | 8 | 6 | |
| 3 | Solid Waste Management | „ | 9 | 6 | 3 | | 3 | 3 | 3 | |
| 4 | Surface Water Drainage | „ | 8 | 2 | 6 | | 6 | 6 | 4 | |
| 5 | e-Governance | „ | 1 | 1 | 0 | | 0 | 0 | 0 | |
| 6 | Buses | „ | 1 | 1 | 0 | | 0 | 0 | 0 | |
| 7 | Kochi | | | | | | | | | |
| (b) | Water Supply | „ | 12 | | 12 | | 12 | 12 | 0 | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

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|---------|--|---------------|--|---|---|--|---------------------|-------------------------|---------------------------------------|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1 | Surface Water Drainage | | 21 | 9 | 12 | | 12 | 12 | 9 | |
| 2 | Solid Waste Management | | 12 | 10 | 2 | | 2 | 2 | 2 | |
| 3 | Traffic and Transportation | | 10 | 3 | 7 | | 7 | 7 | 5 | |
| 4 | Heritage | | 1 | | 1 | | 1 | 1 | 1 | |
| 5 | e-Governance | | 1 | | 1 | | 1 | 1 | 0 | |
| 6 | Buses | | 1 | 1 | 0 | | 0 | 0 | 0 | |
| 7 | Total | | 123 | 34 | 89 | 0 | 87 | 87 | 56 | |
| 10.11 | Welfare of SC/ST/OBC/Minority and Forward Community | | | | | | | | | |
| A | Welfare of Scheduled Castes | | | | | | | | | |
| | State Schemes/State Sponsored Schemes | | | | | | | | | |
| 1 | Kerala State Development Corporation for Scheduled Caste/Scheduled Tribes Ltd. | beneficiaries | 10000 | 7885 | 10000 | | 2000 | 2000 | 2000 | |
| 2 | Pre-Matric Scholarships and Stipends (SC) | students | 360000 | 2198971 | | | | | | |
| 3 | Special Incentives to Talented Students | students | 20000 | 40174 | 55000 | 13060 | 10000 | 10000 | | |
| 4 | Upgradation of Performance of Scheduled Caste Students in Sports and Games | students | 1200 | 937 | 1500 | 195 | 300 | 300 | | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

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|---------|---|-----------------------|--|---|---|--|---------------------|-------------------------|---------------------------------------|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 5 | Financial Assistance to Failed Scheduled Caste Students to Continue Education | students | 25000 | 904 | | | | | | |
| 6 | Bharat Darshan | students | 300 | 2270 | | | | | | |
| 7 | Coaching and Allied Schemes | students | 4000 | 4724 | | 1454 | | | | |
| 8 | Post-Matric Hostels | students | 7500 | 4198 | 7500 | 742 | 1000 | 1000 | | |
| | | Hostels to be started | | | | | | | | |
| 9 | Construction of Girls' Hostels | Hostels to be started | | | 5 | | 1 | 1 | | |
| 10 | Construction of Boy's Hostel | Hostels to be started | | | 5 | 0 | 1 | 1 | 1 | |
| 11 | Land and Buildings for Hostels and ITC's. | new ITCs | 41 | | | | | | | |
| 12 | Pre-Examination Training Centres | Centres to be started | | | | | | | | |
| 13 | Model Residential School | students admitted | 6000 | 5656 | 10000 | 1245 | 1200 | 1200 | 2000 | |
| 14 | Construction of Model Residential School | Number | | 0 | 15 | | | | | |
| 15 | Grants to Civil Services Examination Society | students | 150 | 120 | | | | | | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

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|---------|---|---------------|--|---|---|--|---------------------|-------------------------|---------------------------------------|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 16 | Educational Assistance to Students of Self Financing Colleges | | | 19380 | | | | | | |
| 17 | Development of Vulnerable Communities | beneficiaries | 1000 | 895 | | | | | 2000 | |
| 18 | Protection of Civil Rights and Enforcement of POA Act | | | | | | 1500 | 1500 | 2000 | |
| i | Inter caste marriage | beneficiaries | 4000 | 4786 | 5000 | 2168 M Marriage grant 5451 | 1500 | 1500 | | |
| ii | Financial Assistance to the victims due to atrocities | Number | | 565 | 500 | | 100 | 100 | | |
| 19 | Planning and Monitoring Cell/Modernisation of Offices and Audio-Visual Equipments | Offices | 70 | 11 | | | | | | |
| 20 | Assistance to the Development of Dependence of Safai Karmacharis | students | | 4416 | 6500 | | 1300 | 1300 | | |
| 21 | Centre of Excellence | students | 1250 | 232 | | | | | | |
| 22 | Honorarium and Training to SCP Promoters | Promoters | 5875 | 4706 | | 1443 | | | | |
| 23 | Paramedical Studies | students | 4000 | 2157 | | | | | | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

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|---------|--|------------------------|--|---|---|--|---------------------|-------------------------|---------------------------------------|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 24 | Self Employment schemes for SCs. | beneficiaries | 1500 | 2473 | | | | | | |
| 25 | Apprenticeship to ITC/ITC Diploma/Degree Holders in Technical Branches | Trainees | 1500 | 1271 | 2000 | 189 | 400 | 400 | | |
| 26 | Assistance to the Seriously ill | beneficiaries | 5000 | 36894 | 50000 | | 10000 | 10000 | | |
| 27 | Assistance to Marriage of SC Girls | beneficiaries | 5000 | 21704 | 20000 | | 2000 | 2000 | 4000 | |
| 28 | Rehabilitation of vulnerable SC | | | 238 | 1000 | | 200 | 200 | | |
| 29 | Corpus fund (housing) | beneficiaries | | 55806 | | Treatment Grant 8972 Toilet 24996 | 12000 | 12000 | 10000 | |
| 30 | House to Houseless | beneficiaries | | | 25000 | 5232 | 4000 | 4000 | 4000 | |
| 31 | Pooled fund (new housing) | beneficiaries | | | 6000 | 400 | 1200 | 1200 | 1500 | |
| 31 | Land to Landless | beneficiaries | | 21577 | 50000 | | 6000 | 6000 | 6000 | |
| 32 | Land to agricultural labourers | beneficiaries | | 5093 | | | | | | |
| 33 | Post Matriculation Studies | Students | 500000 | 436045 | 500000 | 125379 | 100000 | 100000 | | |
| 34 | Upgradation of Merit of SC students | Students | 2500 | 349 | 3000 | 34 | 400 | 400 | | |
| 35 | National trade and art festival | trade/ art festival | | 4 | | | | | | |
| 36 | Study Tour to Pre Matric and Post Matric Students | Students | | | 20000 | 2098 | 4000 | 4000 | | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

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|---------|--|--------------------------------|--|---|---|--|---------------------|-------------------------|---------------------------------------|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 37 | Land to Agricultural Labourers Land for Construction of Houses | beneficiary | | | | 11047 | 40 | 40 | | |
| 38 | Micro enterprises | beneficiary units | | | | | | | | |
| 39 | Skill Development programmes | beneficiaries | | | | | | | | |
| 40 | Vinjanavadi | Number | | | | | | | | |
| 41 | Providing bicycles to SC students | students | | | | | | | | |
| 42 | Health Service Scheme | beneficiaries | | | | | | | | |
| 43 | Assistance for Education of SC students | Number | | | | | 1200 | 1200 | 2000 | |
| 44 | Assistance for Training and Employment | Number | | | | | | | 1400 | |
| 45 | Boarding Grant | Number | | | | | | | 20 | |
| 46 | Preprimary Education | Number | | | | | | | 100 | |
| 47 | Tution System in pre-matric Hostels | Number | | | | | | | 500 | |
| | Rural development Scheme | | | | | | | | | |
| 1 | SGSY/NRLM | Swarosgaries to be assisted | 75000 | 74120 | 37500 | 387 | 2475 | 2475 | 750 | |
| 2 | IAY | No of Houses to be constructed | 160000 | 117140 | 50000 | 6029 | 39209 | 39209 | 32400 | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

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|----------|--|-------------------------|--|---|---|--|---------------------|-------------------------|---------------------------------------|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| B | Welfare of Scheduled Tribes | | | | | | | | | |
| | State Schemes/State Sponsored Schemes | | | | | | | | | |
| 1 | Asst. for marriage of ST girls | Beneficiaries | 500 | 569 | 1000 | 150 | 250 | 250 | 300 | |
| 2 | Ayyankali Memorial Talented Search and Dev. Scheme | Students | 5000 | 3927 | | 1900 | 200 | 200 | 200 | |
| 3 | Special Incentive to Brilliant students | students | 5000 | 4779 | | 2188 | 2000 | 2000 | 2000 | |
| 4 | Incentive & Assistance to students | | | | 20250 | | | 4050 | | |
| 5 | Bharat Darshan | students | 2000 | 1106 | | 500 | 60 | 60 | 75 | |
| 6 | Corpus Fund for Project based activities | Projects/ beneficiaries | 1000 project/ 50000 | 11396 | 50000 | 10000 | 10500 | 10500 | 11000 | |
| 7 | Development of tribals living in Forest | Families | 180000 | 3880 | 10000 | 2000 | 2000 | 2000 | 2000 | |
| 8 | Improvement of Tribal Hostel | Hoste/bene | 50/3000 | 60/2900 | | 30/1000 | 30/1000 | 31/1000 | 50/1000 | |
| 9 | Improving facilities in Pre-matric & Post-Matric Hostels (ACA/OCA) | | | | 110/5000 | 25/500 | 30/1000 | 30/1000 | 50/1000 | |
| 10 | Tutorial Scheme for students | students | 10000 | 7,496 | 11000 | 2000 | 2000 | 2000 | 2000 | |
| 11 | Scheme for Purchase of land for construction of tribal hostels | Persons | 20 | 0 | | 0 | 0 | 0 | 0 | Deleted |
| 12 | Post matric hostels for tribals | Hostels/ students | 20/250 | 17/175 | 18/190 | 3/60 | Mar-50 | 3/60 | 30/75 | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

| Sl. No. | Item | Unit | Eleventh Five Year Plan (2007-12) Target | Eleventh Plan (2007-08 to 2011-12) Actual Achievement | Twelfth Five Year Plan (2012-17) Target | Annual Plan 2012-13 Actual Achievement | Annual Plan 2013-14 | | Annual Plan 2014-15 Target (Proposed) | Remarks |
|---------|--|---------------------------|--|---|---|--|---------------------|-------------------------|---------------------------------------|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 13 | Health Project in Mananthavady, Attappady & Idukki | Project/beneficia | 3 | 3 | | 5/25000 | 0 | 0 | 0 | |
| 14 | Comprehensive Tribal Health Care | | | | 5/100000 | 10000 | 12000 | 12500 | 13000 | |
| 15 | Providing Health care package to STs | Beneficiaries | 30000 | 62013 | | 14000 | 0 | 0 | 0 | 0 |
| 16 | Tribal Relief Fund | | | | 50000 | 11500 | 12000 | 11750 | 12000 | |
| 17 | House to houseless | No. of houses | 3000 | 3420 | 5000 | 900 | 1000 | 1000 | 1000 | |
| 18 | Support to Group Farms | beneficiaries | 2000 | 1536 | | 1200 | 0 | 0 | 0 | 0 |
| 19 | Support to Tribal Welfare Institutions | | | | 5000 | 0 | 0 | 1000 | 1000 | |
| 20 | Grant in aid to AMRID, Wayanad | beneficiaries/ project | 400 | 363 | | 2/100 beneficiaries | 0 | 0 | 0 | 0 |
| 21 | Food Support Programme | Families | 1,00,000 | 155010 | 125000 | 50000 | 50000 | 50,000 | 100,000 | |
| 22 | Package programme for Adiya, Paniya and PTG's | Families | 30000 | 43035 | 60000 | 15000 | 20000 | 20000 | 22000 | |
| 23 | Tribal Promoters | No | 5000 | 4725 | 5000 | 1000 | 0 | 0 | 0 | |
| 24 | Honorarium to Tribal Promoter | | | | | | 1000 | 1000 | 1000 | |
| 25 | Peripatetic Education to the PTG's | Centres/ beneficiaries | 37/1000 | 943 | 36/2500 | 36/100 | 36/100 | 36/100 | | |
| 26 | Management cost for the running of 18 MRSs | School/ students | 18schools/ students | 20625 | 18/30000 | 18/6000 | 18/6000 | 18/5500 | 20/6000 | |
| 27 | Resettlement of landless tribals | Families | 5000 | 9320 | 8150 | 2600 | 2600 | 2600 | 2600 | |
| 28 | Trade & Arts Festival | Festivals | 10 | 9 | 10 | 2 | 2 | 2 | 2 | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

| Sl. No. | Item | Unit | Eleventh Five Year Plan (2007-12) Target | Eleventh Plan (2007-08 to 2011-12) Actual Achievement | Twelfth Five Year Plan (2012-17) Target | Annual Plan 2012-13 Actual Achievement | Annual Plan 2013-14 | | Annual Plan 2014-15 Target (Proposed) | Remarks |
|---------|---|------------------|--|---|---|--|---------------------|-------------------------|---------------------------------------|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 29 | Extension of Kudumbasree to Tribal areas | Units/bene | 2000 | 1425 | 4000 | 1000 | 0 | 0 | 0 | |
| 30 | Organisation of Oorukoottams | No. | 7500 | 3788 | 15000 | 1400 | 1400 | 1500 | 2000 | |
| 31 | Renovation of the ST societies | No | 80 | 8 | | 5 | 0 | 0 | 0 | |
| 32 | Information, Education & Communication (IEC) | Festivals/Benefi | 2500 | 550 | 10/3000 | 500 | 500 | 2/600 | 2/1000 | |
| 34 | Hamlet Development Scheme | Colonies | | | 20 | 20 | 20 | 20 | 25 | |
| 35 | Janani- JanmaRaksha | Beneficiaries | | | 10000 | 550 | 2000 | 2500 | 3000 | |
| 36 | Gothrasarathy | students | | | 20000 | 0 | 2000 | 2000 | 2500 | |
| 37 | Housing repair | Houses | | | 2000 | | 500 | 500 | 500 | |
| | 50% Centrally sponsored Schemes | | | | | | | | | |
| 38 | Construction of buildings for MRS | Buildings | 10 | 12 | 15 | 8 | 3 | 3 | 5 | |
| 39 | Construction of Boys Hostels | Hostel buildings | 20 | 7 | 25 | 5 | 5 | 5 | 7 | |
| 40 | Construction of Girls Hostels | Hostel buildings | 7 | 3 | | 1 | 1 | 1 | 2 | |
| 41 | Enforcement of Prevention of Atrocities Act | Persons | 291 | 547 | 300 | 75 | 100 | 75 | 75 | |
| 42 | Training in Autorikshaw Driving for Young women and providing Autorikshaw | | | | 1500 | 500 | 250 | 200 | 0 | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

| Sl. No. | Item | Unit | Eleventh Five Year Plan (2007-12) Target | Eleventh Plan (2007-08 to 2011-12) Actual Achievement | Twelfth Five Year Plan (2012-17) Target | Annual Plan 2012-13 Actual Achievement | Annual Plan 2013-14 | | Annual Plan 2014-15 Target (Proposed) | Remarks |
|---------|--|---------------------------|--|---|---|--|---------------------|-------------------------|---------------------------------------|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | 100% CSS and SCA to TSP | | | | | | | | | |
| 43 | Postmatric Scholarship for ST | Students | 40000 | 40457 | 50000 | 12287 | 12750 | 12500 | 12500 | |
| 44 | VTC's for ST's | Institutions/ Students | 3 | | 3 | 3 | 2 | 2 | 2 | |
| 45 | Upgradation of Merits | Students | 50 | 7 | 5 | 0 | 0 | 0 | 0 | |
| 46 | Construction of MRS at Pookot | Buildings | 1 | 1 | 1 | 1 | 1 | 1 | 1 | |
| 47 | MRS[CBSE] Njnaraneeli, Thiruvananthapuram. | school buildings | 1 | 1 | 1 | 1 | 1 | 1 | 0 | |
| 48 | Construction of MRS at Idukki | school buildings | 1 | 1 | 1 | 1 | 1 | 0 | 0 | |
| 49 | Conservation Cum Development Plan for PTGs | Families | 2000 | 757 | 6523 | 0 | 0 | 0 | 25000 | |
| 50 | SCA to TSP | Families | 15000 | 6242 | 25000 | 4500 | 4500 | 4600 | 5000 | |
| 51 | 13th Finance Commission Award | Families | 0 | 0 | 26000 | 10000 | 10000 | 10000 | 10000 | |
| 52 | Engaging Social Workers in Tribal areas | Families | | | | 1000 | 1000 | 1000 | 1000 | |
| 53 | Maintenance of Comprehensive Data base | Nos | | | | 100 | 0 | 0 | 0 | |
| 54 | Construction of Girls Hostels | Hostel buildings | 7 | 3 | 10 | 2 | 1 | 1 | 2 | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

| Sl. No. | Item | Unit | Eleventh Five Year Plan (2007-12) Target | Eleventh Plan (2007-08 to 2011-12) Actual Achievement | Twelfth Five Year Plan (2012-17) Target | Annual Plan 2012-13 Actual Achievement | Annual Plan 2013-14 | | Annual Plan 2014-15 Target (Proposed) | Remarks |
|----------|--|--|--|---|---|--|---------------------|-------------------------|---------------------------------------|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | Rural Development Schemes | | | | | | | | | |
| 1 | SGSY-TSP | 1)SHGs formed (No.) 2)Members Covered(Group 3)Individual Members | 1086 2640 1086 | 7415 5245 2086 | 9965 | | 225 | 225 | | |
| 2 | IAY -TSP | 1) New Houses(No.) 2) Upgradation (No.) 3) Kutcha Houses(No.) | 9600 3600 | 12722 1653 | 16940 | | 3564 | 3564 | 3600 | |
| 3 | SGRY-TSP | Employment Generated (LMD) | 20 | - | | | | | | |
| C | OTHER BACKWARD CLASSES | | | | | | | | | |
| 1 | Pre-Matriculation Studies - OBC | Students | 500000 | 492960 | 425000 | 305823 | 100000 | 100000 | 1120000 | |
| 2 | Post-Matriulation Studies - OEC | Students | | 467205 | 50000 | | 10000 | 10000 | 8500 | |
| 3 | Construction of Post matric Hostel for girls | Hostels to be constructed | | 0 | 5 | | | | | |
| 4 | Construction of Post matric Hostel for Boys | Hostels to be constructed | | 0 | 15 | | | | | |
| 5 | OEC - Prematric Assistance | Students | | | | | 200 | 200 | 16180 | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

| Sl. No. | Item | Unit | Eleventh Five Year Plan (2007-12) Target | Eleventh Plan (2007-08 to 2011-12) Actual Achievement | Twelfth Five Year Plan (2012-17) Target | Annual Plan 2012-13 Actual Achievement | Annual Plan 2013-14 | | Annual Plan 2014-15 Target (Proposed) | Remarks |
|----------|---|----------|--|---|---|--|---------------------|-------------------------|---------------------------------------|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 6 | Assistance to Pottery Workers | No's | | | | 100 individuals + 4 societies | 360 | 360 | 500 | |
| 7 | Assistance to Voluntary Organisations | NGO's | | | | | 30 | 30 | 15 | |
| 8 | Overseas Scholarship for OBC | Students | | | | | 10 | 10 | 10 | |
| 9 | Financial Assistance to OBC studnets undergoing Chartered Accountancy Programme | Students | | | | | 400 | 400 | | |
| 10 | Carrer in Automobile industry through public private participation | Students | | | | | 1000 | 1000 | 300 | |
| 11 | Post-matric Scholorship for OBC (100% CSS) | | | | | | | | 415000 | |
| 12 | Employment Enhancement Programme | Students | | | | | | | 4000 | |
| 13 | Construction of hostels for OBC boys and girls | Hostels | | | | | | | 2 | |
| D | MINORITY WELFARE | | | | | | | | | |
| 1 | Extension of Multi Sectoral Development Programmes | Blocks | | | | | | | | |
| 2 | Empowerment of Women through Women Self Help Groups | SHGs | | | | | | | | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

| Sl. No. | Item | Unit | Eleventh Five Year Plan (2007-12) Target | Eleventh Plan (2007-08 to 2011-12) Actual Achievement | Twelfth Five Year Plan (2012-17) Target | Annual Plan 2012-13 Actual Achievement | Annual Plan 2013-14 | | Annual Plan 2014-15 Target (Proposed) | Remarks |
|---------|--|---------------|--|---|---|--|---------------------|-------------------------|---------------------------------------|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 3 | scholarship for undergoing courses in pursuit of CA/ICWA/CS | Students | | | | | 200 | 200 | 2000 | |
| 4 | Carrer guidance programme for minority students | Students | | | | | .. | .. | 11250 | |
| 5 | Skill Training Reimbursement of fees to the Minority BPL students studying in two years courses in ITC | | | | | | 1000 | 1000 | | |
| 6 | Housing Scheme for Widows/ Divorcees and Abandoned Women | Beneficiaries | | | | | | | 1000 | |
| 7 | Providing Water Supply Scheme in minority concentrated areas | Beneficiaries | | | | | | | 350 | |
| 8 | Short term Research Fellowship for Minority Research Scholars | Students | | | | | | | 200 | |
| | Kerala State Welfare Corporation for Forward Communities Limited (KSWCFC Ltd.) | | | | | | | | | |
| 1 | Share capital Assistance. | nos. | 0 | 0 | 0 | 0 | 500000 | 500000 | 1000000 | |
| 2 | Scholarships. | nos. | 0 | 0 | 0 | 0 | 36000 | 36000 | 14470 | |
| 3 | To organize and conduct coaching classes. | nos. | 0 | 0 | 0 | 0 | 4000 | 4000 | 1700 | |
| 4 | Term loan assistance for self employment | nos. | 0 | 0 | 0 | 0 | | | 2800 | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

| Sl. No. | Item | Unit | Eleventh Five Year Plan (2007-12) Target | Eleventh Plan (2007-08 to 2011-12) Actual Achievement | Twelfth Five Year Plan (2012-17) Target | Annual Plan 2012-13 Actual Achievement | Annual Plan 2013-14 | | Annual Plan 2014-15 Target (Proposed) | Remarks |
|--------------|--|---------|--|---|---|--|---------------------|-------------------------|---------------------------------------|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 5 | Skill Development Programme | nos. | 0 | 0 | 0 | 0 | | | 1000 | |
| 10.12 | LABOUR & LABOUR WELFARE | | | | | | | | | |
| I | Fire & Rescue Services | | | | | | | | | |
| 1 | Completion of Ongoing Building Construction | Numbers | 7 | | 24 | | 4 | 4 | 3 | |
| 2 | Purchase of Equipments | Numbers | 6 | | 80 | | 19 | 19 | 156 | |
| II | Directorate of Employment | | | | | | | | | |
| 1 | Computerisation of Employment Exchange | Numbers | 64 | | 870 | | 22 | 22 | | |
| 2 | Mltipurpose Job Clubs | Numbers | 140 | | 2200 | | 62 | 62 | 180 | |
| III | Labour Commissionerate | | | | | | | | | |
| 1 | Modernisation of Labour Commissionerate | Numbers | 1 | | 1 | | 1 | 1 | 1 | |
| IV | Factories & Boilers | | | | | | | | | |
| 1 | Inspection of Major Accident Hazard Factoris | Numbers | 90 | | 300 | | 65 | 65 | -- | |
| 2 | Medical Examiation of Factory Workers | Numbers | 206 | | 406 | | 70 | 70 | -- | |
| 3 | Air Monitoring Studies | Numbers | 150 | | 330 | | 50 | 50 | -- | |
| 4 | Workshop/ Training Programmes | Numbers | 60 | | 150 | | 30 | 30 | -- | |
| 5 | Inspection of Hazardous Factories | Numbers | 1800 | | 2000 | | 420 | 420 | -- | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

| Sl. No. | Item | Unit | Eleventh Five Year Plan (2007-12) Target | Eleventh Plan (2007-08 to 2011-12) Actual Achievement | Twelfth Five Year Plan (2012-17) Target | Annual Plan 2012-13 Actual Achievement | Annual Plan 2013-14 | | Annual Plan 2014-15 Target (Proposed) | Remarks |
|---------|---|---------------|--|---|---|--|---------------------|-------------------------|---------------------------------------|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| V | Kerala Institute of Labour & Employment | | | | | | | | | |
| 1 | Training Programmes, Seminars, Workshops and Lectures | Numbers | 150 | | 174 | | 33 | 33 | 50 | |
| 10.13 | SOCIAL SECURITY AND WELFARE | | | | | | | | | |
| 1 | Assistance to Mentally Retarded Children | Scholarship | 4000 | 3200 | | -- | -- | | | |
| 2 | Kerala State Handicapped Persons Welfare Corporation | Beneficiaries | 10386 | 10719 | 695000 | 138952 | 203395 | 203395 | 185938 | |
| 3 | Kerala State Women Development Corporation | Beneficiaries | 40000 | 210460 | 2033950 | 6773 | 40043 | 40043 | 23093 | |
| 4 | Assistance to After care programme at follow up Services/Victim rehabilitation fund | Ex-convicts | 400 | 390 | 500 | 100 | 80 | 80 | 50 | |
| 5 | Upgradation of Additional facilities to inmates of JJ Institutions (50%) | inmates | 3500 | 2775 | -- | -- | -- | -- | | |
| 6 | Establishment of Observation homes under JJ Act (50%) | inmates | 600 | 493 | -- | -- | -- | -- | | |
| 7 | Strengthening of administrative infrastructure in JJ institutions and De-institutionalisation | inmates | 9500 | 7850 | -- | -- | -- | -- | | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

| Sl. No. | Item | Unit | Eleventh Five Year Plan (2007-12) Target | Eleventh Plan (2007-08 to 2011-12) Actual Achievement | Twelfth Five Year Plan (2012-17) Target | Annual Plan 2012-13 Actual Achievement | Annual Plan 2013-14 | | Annual Plan 2014-15 Target (Proposed) | Remarks |
|---------|---|---------------------|--|---|---|--|---------------------|-------------------------|---------------------------------------|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 8 | Modernisation of Existing Social Welfare Institutions | inmates | 15000 | 16750 | 20000 | 4000 | 6000 | 6000 | 3500 | |
| 9 | State Institute for Mentally Retarded Children | inmates | 1200 | 960 | -- | -- | -- | -- | | |
| 10 | Capacity building to departmental officers | Officers | 4000 | 4000 | 4000 | 800 | 800 | 800 | 750 | |
| 11 | National Institute for Speech and Hearing(NISH) | Beneficiaries | 21752 | 35073 | 70000 | 4970 | 5585 | 5585 | 10105 | |
| 12 | New social security initiatives for the Marginalised Groups | Beneficiaries | 600000 | 484750 | 750000 | 115000 | 150000 | 150000 | 100000 | |
| 13 | Adoption Cell | placement agencies | 50 | 38 | -- | -- | -- | -- | | |
| 14 | Programme Development and Monitoring Cell | inmates | 45000 | 10150 | -- | -- | -- | -- | | |
| 15 | Women Development Programmes including short stay homes | women inmates | 500000 | 487500 | 600000 | 78010 | 150000 | 150000 | 80000 | |
| 16 | Upgradation of Vocational Training Centres | No. of trainees | 750 | 718 | 950 | 155 | 180 | 180 | 150 | |
| 17 | Strengthening og Administrative Infrastructure | employees | 500 | 475 | 650 | 120 | 120 | 120 | 120 | |
| 18 | Kerala Womens Commision | women beneficiaries | 190000 | 181891 | 163150 | 54210 | 24210 | 24210 | 64240 | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

| Sl. No. | Item | Unit | Eleventh Five Year Plan (2007-12) Target | Eleventh Plan (2007-08 to 2011-12) Actual Achievement | Twelfth Five Year Plan (2012-17) Target | Annual Plan 2012-13 Actual Achievement | Annual Plan 2013-14 | | Annual Plan 2014-15 Target (Proposed) | Remarks |
|---------|--|------------------|--|---|---|--|---------------------|-------------------------|---------------------------------------|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 19 | Modernisation of Social Justice Department | inmates | 1000 | 860 | 12000 | 4000 | 5000 | 5000 | 3500 | |
| 20 | Development of Anganwadi Centres as community Resources Centres for women and children- A life cycling approach. | Women & Children | 600000 | 503710 | 700000 | 0 | 120000 | 120000 | 120000 | |
| 21 | Training for Ex-Servicemen/widows/dependants | Beneficiaries | 1944 | 1428 | 16500 | 300 | 350 | 350 | 330 | |
| 22 | Cancer Suraksha for Child patients | Children | | 2693 | 6500 | 1250 | 625 | 625 | 625 | |
| 23 | Assistance to mentally/physically challenged persons at home | Beneficiaries | | 30171 | 175000 | 35000 | 50000 | 50000 | 60000 | |
| 24 | Thalolam | Children | | 1700 | 5000 | 1000 | 1000 | 1000 | 1000 | |
| 25 | Rehabilitation of unwed mothers and their children (Snehasparsham) | Beneficiaries | | 581 | 2500 | 500 | 520 | 520 | 1000 | |
| 26 | ICDS Training Programme | employees | 59000 | 61410 | 65000 | 13240 | 13240 | 13240 | 13240 | |
| 27 | Care providers for inmates of institution under SWD | Institutions | | | 100 | 20 | 75 | 75 | 40 | |
| 28 | Vayomithram | Beneficiaries | | | 400000 | 75000 | 100000 | 100000 | 100000 | |
| 29 | Hunger free city | Beneficiaries | | | 1500000 | 300000 | 500000 | 500000 | 480,000 | |
| 30 | Model Rehabilitation centre for Paraplegic Patients | inmates | | | 250 | 0 | 250 | 250 | 200 | |

DRAFT ANNUAL STATE PLAN (2014-15) :PHYSICAL TARGETS AND ACHIEVEMENTS

(₹ in lakh)

| Sl. No. | Item | Unit | Eleventh Five Year Plan (2007-12) Target | Eleventh Plan (2007-08 to 2011-12) Actual Achievement | Twelfth Five Year Plan (2012-17) Target | Annual Plan 2012-13 Actual Achievement | Annual Plan 2013-14 | | Annual Plan 2014-15 Target (Proposed) | Remarks |
|-------------|---|----------------------|--|---|---|--|---------------------|-------------------------|---------------------------------------|---------|
| | | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 31 | Cochlear Implantation in children | Children | | | 1500 | 200 | 200 | 200 | 200 | |
| 32 | Convergence of Pre-School and Pre-primary education in Anganwadis | No. of AWCs | | | 33115 | | 33115 | 33115 | 33115 | |
| 33 | Snehapoorvam | Children | | | 25000 | | 5000 | 5000 | 4000 | |
| 34 | Model Anganwadies | No. of AWCs | | | 140 | | 50 | 50 | 60 | |
| 35 | Govt. N.GO. Partnership in managing Welfare Institutions (New Scheme) | No. of Old Age Homes | | | | | | | 14 | |
| 36 | Shelter Homes for Women | Inmates | | | | | | | 420 | |
| XI. | GENERAL SERVICES | | | | | | | | | |
| 11.2 | Public Works | | | | | | | | | |
| 1 | Public Office Building Construction (Common pool) | No of buildings | 160 | 62 | 450 | 112 | 162 | 162 | 132 | |
| 2 | Construction of Building for Courts and Quarters for Judges | No of buildings | 55 | 11 | 60 | 5 | 13 | 13 | 52 | |
| 3 | Construction of Flats and Quarters for for MLAs | No of buildings | 16 | 9 | 5 | 2 | 1 | 1 | 1 | |

DRAFT ANNUAL PLAN (2014-15): STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

| Sl. No. | Name, nature & location of the project with project code and name of external funding agency | Date of sanction/ date of commencement of work | Terminal date of disbursement of external aid | Estimated cost | Pattern of funding | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 Prices) | Eleventh Plan (2007-012) Actual expenditure from 2007-08 to 2011-12 | Twelfth Plan (2012-17) Projected Outlay (2011-12 Prices) | Annual Plan 2012-13 | Annual Plan 2013-14 | | Annual Plan 2014-15 proposed outlay |
|---------|--|--|---|------------------------------------|--|--|--|--|--------------------------------------|--|--|---|
| | | | a) Original b) Revised | a) Original b) Revised (latest) | a) State Share b) Central Assistance c) Other Sources (tobe specified) d) Total | a) State Share b) Central Assistance c) Other Sources (tobe specified) d) Total | a) State Share b) Central Assistance c) Other Sources (tobe specified) d) Total | Actual Expenditure | Outlay | Anticipated Expenditure | a) State Share b) Central Assistance c) Other Sources (tobe specified) d) Total | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| I | AGRICULTURE AND ALLIED ACTIVITIES | | | | | | | | | | | |
| | I. FISHERIES | | | | | | | | | | | |
| 1 | Continuing Scheme | | | | | | | | | | | |
| 1 | Tsunami Emergency Assistance Project | 2005-06 | a) 2007-08 | a) 3862 | a) | a) | | | | | | |
| | | | | | b) 3862 | b) 1875 | | | | | | |
| | | | | | c) | c) | | | | | | |
| | | | | | d) 3862 | d) 1875 | | | | | | |
| II | RURAL DEVELOPMENT | | | | | | | | | | | |
| 1 | Kerala Local Government Service Deliverry Project (KLGSDP) | 7/4/2011 | 31/12/2015 | 9831 | a) Nil b) Nil c) WB 9831 d) 9831 | a) Nil b) Nil c) WB 2767 d) 2767 | a) Nil b) Nil c) WB 112 d) 112 | a) Nil b) Nil c) 7064 (WB) d) 7064 | a) Nil b) Nil c) WB 530 d) 530 | a) Nil b) Nil c) W B 2340 d) 2340 | a) Nil b) Nil c) WB 1500 d) 1500 | a) Nil b) Nil c) WB 2242 d) 2242 |

DRAFT ANNUAL PLAN (2014-15): STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

| Sl. No. | Name, nature & location of the project with project code and name of external funding agency | Date of sanction/ date of commencement of work | Terminal date of disbursement of external aid | Estimated cost | Pattern of funding | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 Prices) | Eleventh Plan (2007-12) Actual expenditure from 2007-08 to 2011-12 | Twelfth Plan (2012-17) Projected Outlay (2011-12 Prices) | Annual Plan 2012-13 | Annual Plan 2013-14 | | Annual Plan 2014-15 proposed outlay |
|-----------|--|--|---|------------------------------------|---|---|---|---|---------------------|------------------------------------|------------------------------------|---|
| | | | a) Original b) Revised | a) Original b) Revised (latest) | a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total | a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total | a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total | a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total | Actual Expenditure | Outlay | Anticipated Expenditure | a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| IV | IRRIGATION AND FLOOD MANAGEMENT | | | | | | | | | | | |
| 1 | Continuing Scheme | | | | | | | | | | | |
| | (i) DRIP (Major and Medium Irrigation) | | | | | | | | | a) 800 b) 3200 c) d) 4000 | a) 800 b) 3200 c) d) 4000 | 600 2400 3000 |
| | National Hydrology Project (World Bank assisted) | | | | | | | | | | | |
| | (ii) Surface Water Component (Major and Medium Irrigation) | 1995-96 | a) 2001-02 b) 2002-03 | a) 1895.00 b) 1615.00 | a) 323.00 b) 1292.00 | a) 299 b) 1196 | a) 136.21 b) 544.83 | | | a) 13 b) 115 | a) 13 b) 115 | a) 13 b) 115 |

DRAFT ANNUAL PLAN (2014-15): STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

| Sl. No. | Name, nature & location of the project with project code and name of external funding agency | Date of sanction/ date of commencement of work | Terminal date of disbursement of external aid | Estimated cost | Pattern of funding | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 Prices) | Eleventh Plan (2007-12) Actual expenditure from 2007-08 to 2011-12 | Twelfth Plan (2012-17) Projected Outlay (2011-12 Prices) | Annual Plan 2012-13 | Annual Plan 2013-14 | | Annual Plan 2014-15 proposed outlay |
|---------|--|--|---|------------------------------------|--|--|--|--|---------------------|---------------------|-------------------------|--|
| | | | a) Original b) Revised | a) Original b) Revised (latest) | a) State Share b) Central Assistance c) Other Sources (tobe specified) d) Total | a) State Share b) Central Assistance c) Other Sources (tobe specified) d) Total | a) State Share b) Central Assistance c) Other Sources (tobe specified) d) Total | a) State Share b) Central Assistance c) Other Sources (tobe specified) d) Total | Actual Expenditure | Outlay | Anticipated Expenditure | a) State Share b) Central Assistance c) Other Sources (tobe specified) d) Total |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| | | | | | c) | c) | c) | | | c) | c) | c) |
| | | | | | d) 1615.00 | d) 1495 | d) 681.04 | | | d) 128 | d) 128 | d) 128 |
| | (iii) Ground Water Component | 1995-96 | a) 2001-02 | a) 1679.00 | a) 267.86 | a) 277.2 | a) 136.40 | | | a) 19 | a) 19 | a) 19 |
| | | | b) 2002-03 | b) 1339.30 | b) 1071.44 | b) 1108.8 | b) 545.58 | | | b) 167 | b) 167 | b) 167 |
| | | | | | c) ... | c) | c) | | | c) | c) | c) |
| | | | | | d) 1339.30 | d) 1386 | d) 681.98 | | | d) 186 | d) 186 | d) 186 |

DRAFT ANNUAL PLAN (2014-15): STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

| Sl. No. | Name, nature & location of the project with project code and name of external funding agency | Date of sanction/ date of commencement of work | Terminal date of disbursement of external aid | Estimated cost | Pattern of funding | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 Prices) | Eleventh Plan (2007-12) Actual expenditure from 2007-08 to 2011-12 | Twelfth Plan (2012-17) Projected Outlay (2011-12 Prices) | Annual Plan 2012-13 | Annual Plan 2013-14 | | Annual Plan 2014-15 proposed outlay |
|----------|---|--|---|------------------------------------|---|---|---|--|---------------------|-------------------------|---|-------------------------------------|
| | | | a) Original b) Revised | a) Original b) Revised (latest) | a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total | a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total | a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total | Actual Expenditure | Outlay | Anticipated Expenditure | a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| V | ENERGY | | | | | | | | | | | |
| 1 | Dam Safety works including DRIP-Dam Rehabilitation and Improvement Projects-80% by credit from International Development Association (IDA) and loan from International Bank for Reconstruction and Development (IBRD) and 20% by State/KSEB | Agmt. was signed with World Bank on 21.12.2011, the loan agmt. ,financing agreement and project agmt. Become effectice on 18.4.2012. Draft bid document submitted to CWC/ World Bank for prior approval. | a)2015-16 b)2017-2018 | a)8757 b)Not revised | a)20% by State KSEB b)80% by World Bank. | 640 | Nil | 7000.00 | 10.00 | 4142.00 | 4142.00 | 3200.00 |
| | Total | | | | | 640 | Nil | 7000.00 | 10.00 | 4142.00 | 4142.00 | 3200.00 |

DRAFT ANNUAL PLAN (2014-15): STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

| Sl. No. | Name, nature & location of the project with project code and name of external funding agency | Date of sanction/ date of commencement of work | Terminal date of disbursement of external aid | Estimated cost | Pattern of funding | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 Prices) | Eleventh Plan (2007-12) Actual expenditure from 2007-08 to 2011-12 | Twelfth Plan (2012-17) Projected Outlay (2011-12 Prices) | Annual Plan 2012-13 | Annual Plan 2013-14 | | Annual Plan 2014-15 proposed outlay |
|------------|--|--|---|------------------------------------|---|---|---|--|---------------------|--|---|--|
| | | | a) Original b) Revised | a) Original b) Revised (latest) | a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total | a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total | a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total | Actual Expenditure | Outlay | Anticipated Expenditure | a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| VII | ROADS AND BRIDGES | | | | | | | | | | | |
| 1 | Strategic Option Studies- Kerala State Transport Project(KSTP) World Bank Aided | June 2002 | | | | 57500.00 | 95893.44 | | 503.01 | 28028(50 % State & 50% Central) | 28028.00 | 21758.00 |
| 2 | State Road Improvement Programme(SRIP) ADB Aided | | | | | | | | 2500 | Total - 17000 (16000 State Share & 1000 ADB Aid) | 17000.00 | Total - Rs 17000.00 Rs 16000.00 SS and Rs 1000 ADB aid |

DRAFT ANNUAL PLAN (2014-15): STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

| Sl. No. | Name, nature & location of the project with project code and name of external funding agency | Date of sanction/ date of commencement of work | Terminal date of disbursement of external aid | Estimated cost | Pattern of funding | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 Prices) | Eleventh Plan (2007-12) Actual expenditure from 2007-08 to 2011-12 | Twelfth Plan (2012-17) Projected Outlay (2011-12 Prices) | Annual Plan 2012-13 | Annual Plan 2013-14 | | Annual Plan 2014-15 proposed outlay |
|-------------|--|--|---|------------------------------------|---|---|---|--|---------------------|-------------------------|---|--------------------------------------|
| | | | a) Original b) Revised | a) Original b) Revised (latest) | a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total | a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total | a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total | Actual Expenditure | Outlay | Anticipated Expenditure | a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 3 | Metro Rail System in Kochi (JICA Aided) | | | | | | 5900.00 | | 8043 | 50.00 | 50.00 | Rs 35000.00 World Bank assistance |
| X | SOCIAL SERVICE | | | | | | | | | | | |
| 10.1 | Education | | | | | | | | | | | |
| 1 | Additional Skill Acquisition Programme | | | | | | | | | | | 8500 |

DRAFT ANNUAL PLAN (2014-15): STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

| Sl. No. | Name, nature & location of the project with project code and name of external funding agency | Date of sanction/ date of commencement of work | Terminal date of disbursement of external aid | Estimated cost | Pattern of funding | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 Prices) | Eleventh Plan (2007-012) Actual expenditure from 2007-08 to 2011-12 | Twelfth Plan (2012-17) Projected Outlay (2011-12 Prices) | Annual Plan 2012-13 | Annual Plan 2013-14 | | Annual Plan 2014-15 proposed outlay |
|-------------|--|--|---|------------------------------------|--|--|--|---|---|---|--|---|
| | | | a) Original b) Revised | a) Original b) Revised (latest) | a) State Share b) Central Assistance c) Other Sources (tobe specified) d) Total | a) State Share b) Central Assistance c) Other Sources (tobe specified) d) Total | a) State Share b) Central Assistance c) Other Sources (tobe specified) d) Total | Actual Expenditure | Outlay | Anticipated Expenditure | a) State Share b) Central Assistance c) Other Sources (tobe specified) d) Total | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 10.7 | Water Supply and Sanitation | | | | | | | | | | | |
| 1 | Second Kerala Rural Water Supply and Sanitation Project (Add On Project of JALANIDHI) (World Bank Aided) | Formal Sanction order has to be obtained | Formal Sanction order has to be obtained | a) 102200 | a) 10% b) 73% c) GP-12% BG-5% d) 100% | a) 21250 b) 155125 c) GP-25500 BG-10625 | | a) 19100 b) 65800 c) BG-4900 GP-11900 d) 101700 | a) 1400 b) 2600 c) NIL d) 4000 | 19392 | 19392 | 20000 |
| 2 | JBIC Assisted Kerala Water Supply Project | 25-2-1997/ 30-03-2007 30.03.2009 | a) 2-6-06 b) 2-6-08 a) 31/03/2013 b) 28/07/20 | a) 178745 b) 298740 | a) 16% b) Nil c) 84% d) 100% | a) 57600 b) Nil c) 302400 d) 360000 | | a) 27849 b) Nil c) 146214 d) 174064 | | a) 3300 b) 26700 c) Nil d) 30000 | a) 2750 b) 22250 c) Nil d) 25000 | a) 1650 b) 13350 c) Nil d) 15000 |
| | Total | | | | | | | | | | | |

DRAFT ANNUAL PLAN (2014-15): STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

| Sl. No. | Name, nature & location of the project with project code and name of external funding agency | Date of sanction/ date of commencement of work | Terminal date of disbursement of external aid | Estimated cost | Pattern of funding | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 Prices) | Eleventh Plan (2007-12) Actual expenditure from 2007-08 to 2011-12 | Twelfth Plan (2012-17) Projected Outlay (2011-12 Prices) | Annual Plan 2012-13 | Annual Plan 2013-14 | | Annual Plan 2014-15 proposed outlay |
|-------------|--|--|---|------------------------------------|---|---|---|---|---|--|---|--|
| | | | a) Original b) Revised | a) Original b) Revised (latest) | a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total | a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total | a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total | Actual Expenditure | Outlay | Anticipated Expenditure | a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 10.9 | Urban Development | | | | | | | | | | | |
| 1 | Kerala Sustainable Urban Development Project KSUDP (Asian Development Bank) (Location - 5, Municipal Corporations) | 8.12.06 | a. June 2012 b. June 2014 | a. 174270.00 b. 137792.00 | ADB loan is 70% Remaining 30% is shared by State and five corporations | a. 27027.00 b. 99575.00 (ADB Loan) c. 15648.00 (Corporations) d. 142250.00 | a. 8215.33 b. 30267.02 c. 4756.25 (corporations) d. 43238.60 | a. 38000.00 b. 140000.00 c. 22000.00 (corporations) d. 200000.00 | a. 1528.00 b. 5631.80 c. 885.00 d. 8044.80 | a. 4750.00 b. 17500.00 c. 2750.00 d. 25000.00 | a. 4750.00 b. 17500.00 c. 2750.00 d. 25000.00 | a. 2850.00 b. 10500.00 c. 1650.00 d. 15000.00 |

DRAFT ANNUAL PLAN (2014-15): CENTRALLY SPONSORED SCHEMES

(₹ in lakh)

| Sl.No. | Name of the Scheme | Pattern of Funding | | Eleventh Plan 2007-12 Actual Expenditure at current prices | | | | Twelfth Plan 2012-17 Tentative Projected Outlay at 2011-12 prices | | Annual Plan 2013-14 | | | | Annual Plan (2014-15) Proposed Outlay | | |
|---|---|--------------------|-------------|--|---------------------|----------------|--------------------|---|---------------------|---------------------|-------------|----------------|-------------------------------|---------------------------------------|-------------|----------------|
| | | Central Share | State Share | Central Share Release | State Share Release | Total Release | Actual Expenditure | Central Share Release | State Share Release | Releases | | | Total Anticipated Expenditure | Central Share | State Share | Total |
| | | | | | | | | | | Central Share | State Share | Total | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 100% CENTRALLY SPONSORED SCHEMES | | | | | | | | | | | | | | | | |
| I. AGRICULTURE AND ALLIED ACTIVITIES | | | | | | | | | | | | | | | | |
| 1.1 | CROP HUSBANDRY | | | | | | | | | | | | | | | |
| 1 | National Bio-gas Development Programme | 100 | | 842 | | 842 | 844.89 | | | 350 | | 350 | 350 | 350 | | 350 |
| 2 | Coconut Board Scheme including TMOC | 100 | | 2500 | 0 | 2500 | 2410.69 | | | 600 | | 600 | 600 | 420 | | 420 |
| 3 | National Project on Organic Farming | 100 | | 31 | | 31 | 30.72 | | | 0 | 0 | | | | | |
| 4 | Seed Infrastructure | 100 | | 11 | | 11 | 10.62 | | | 0 | 0 | | | | | |
| 5 | Seed Village | 100 | | | | 0 | 0 | | | 0 | 0 | | | | | |
| 6 | Promotion and Strengthening of Agricultural Mechanisation | 100 | | 20 | | 20 | 18.88 | | | | | | | | | |
| 7 | Agrisnet | | | 100 | | 100 | 0 | | | 0 | 0 | | | | | |
| 8 | National Horticulture Mission | 85 | 15 | 26140.14 | 3800 | 29940.1 | 29939.7 | | | | 1100 | 1100 | 1100 | 62.33 | 1100 | 1162.33 |
| 9 | Post Harvest Technology and Management | | | | | 0 | 0 | | | | | | | | | |
| 10 | a) Macro Management in Agriculture | 90 | 10 | 7500 | 1100.46 | 8600.46 | 7456.42 | | | 1215 | 135 | 1350 | 1350 | | | |
| 11 | b) Other 90% CSS (ATMA+micro irrigation) | 90 | 10 | | 315 | 315 | 236.93 | | | direct funding | 100 | 100 | 100 | | 100 | 100 |
| 12 | Integrated scheme of Oilseeds, Pulses, Oilpalm and Maize (ISOPOM) | 75 | 25 | 103 | 34.24 | 137.24 | 102.72 | | | 0 | 0 | | | | | |
| 13 | Seed Replacement Programme under Special Package Programme | 100 | | 192 | | 192 | 191.91 | | | 0 | 0 | | | | | |
| 14 | Farmers' Counselling Centre | | | 50 | | 50 | 49.86 | | | 0 | 0 | | | | | |
| 15 | Others | | | | | 0 | 619.03 | | | 0 | 0 | | | | | |
| 16 | Mission on Agricultural Mechanisation | 100 | | | | | | | | 500 | | 500 | 500 | 1000 | | 1000 |
| TOTAL : (CROP HUSBANDRY) | | | | 37489.14 | 5249.70 | 42738.8 | 41912.37 | | | 2665 | 1335 | 4000.00 | 4000.00 | 1832.33 | 1200 | 3032.33 |

DRAFT ANNUAL PLAN (2014-15): CENTRALLY SPONSORED SCHEMES

(₹ in lakh)

| Sl.No. | Name of the Scheme | Pattern of Funding | | Eleventh Plan 2007-12 Actual Expenditure at current prices | | | | Twelfth Plan 2012-17 Tentative Projected Outlay at 2011-12 prices | | Annual Plan 2013-14 | | | | Annual Plan (2014-15) Proposed Outlay | | |
|--------|--|--------------------|-------------|--|---------------------|----------------|--------------------|---|---------------------|---------------------|-------------|------------|-------------------------------|---------------------------------------|-------------|-------|
| | | Central Share | State Share | Central Share Release | State Share Release | Total Release | Actual Expenditure | Central Share Release | State Share Release | Releases | | | Total Anticipated Expenditure | Central Share | State Share | Total |
| | | | | | | | | | | Central Share | State Share | Total | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 1.2 | SOIL AND WATER CONSERVATION | | | | | | | | | | | | | | | |
| 1 | River Valley Project | | | | | | | | | | | | | | | |
| | (a) Kabini | 90 | 10 | 961.38 | 106.8 | 1067.76 | 852.48 | | | 225 | 25 | 250 | 250 | | | |
| | TOTAL : (SOIL AND WATER CONSERVATION) | | | 961.38 | 106.8 | 1067.76 | 852.48 | | | 225 | 25 | 250 | 250 | | | |
| 1.3 | ANIMAL HUSBANDRY | | | | | | | | | | | | | | | |
| 1 | National Programme for Rinder pest Eradication | 100 | 0 | 100.5 | - | 100.5 | 99.67 | | | 50 | | 50 | 50 | 50 | | 50 |
| 2 | Livestock Census | 100 | 0 | 748.74 | - | 748.74 | 715.84 | | | 642.34 | | 150 | 150 | 50 | | 50 |
| 3 | Foot & Mouth Disease Control Programme (FMDCP) | 100 | 0 | 375 | - | 375 | 388.14 | | | 122.41 | | 350 | 350 | 350 | | 350 |
| 4 | Conservation of Threatened Livestock Breeds - Small Ruminants, Pack Animals, Poultry and other Species | 100 | 0 | 57.2 | - | 57.2 | 29.95 | | | 5 | | 5 | 5 | 5 | | 5 |
| 5 | Strengthening of Poultry and Duck Breeding Farms | 80 | 20 | 544.35 | 136.08 | 680.43 | 680.43 | | | 40 | 10 | 50 | 50 | 32 | 8 | 40 |
| 6 | National Fodder Development Programme | 75 | 25 | 111.44 | 105.65 | 217.09 | 217.09 | | | 30 | 10 | 40 | 40 | 30 | 10 | 40 |
| 7 | Assistance to States for Control of Animal Diseases(ASCAD) | 75 | 25 | 602.05 | 200.67 | 802.72 | 802.72 | | | 150 | 50 | 200 | 200 | 150 | 50 | 200 |
| 8 | Support to Training and Employment Programme for Women(STEP) | 90 | 10 | 270 | 30 | | 163.00 | | | 0 | | - | - | | | |
| 9 | Assistance to KLD Board | 100 | | | | 0 | 27.25 | | | 0 | | - | - | | | |

DRAFT ANNUAL PLAN (2014-15): CENTRALLY SPONSORED SCHEMES

(₹ in lakh)

| Sl.No. | Name of the Scheme | Pattern of Funding | | Eleventh Plan 2007-12 Actual Expenditure at current prices | | | | Twelfth Plan 2012-17 Tentative Projected Outlay at 2011-12 prices | | Annual Plan 2013-14 | | | | Annual Plan (2014-15) Proposed Outlay | | |
|------------|---|--------------------|-------------|--|---------------------|---------------|--------------------|---|---------------------|---------------------|-------------|-------------|-------------------------------|---------------------------------------|--------------|-------------|
| | | Central Share | State Share | Central Share Release | State Share Release | Total Release | Actual Expenditure | Central Share Release | State Share Release | Releases | | | Total Anticipated Expenditure | Central Share | State Share | Total |
| | | | | | | | | | | Central Share | State Share | Total | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | New Schemes | | | | | 0 | 0 | | | 0 | | | | | | |
| a | National control programme on Peste -des Pestis -Ruminants(PPR) | | | 69.4 | - | 69.4 | 37.7 | | | 35 | | 35 | 35 | 35 | | 35 |
| b | National control for Brucellosis | | | 40.83 | - | 40.83 | 40.83 | | | 30 | | 30 | 30 | 30 | | 30 |
| c | National Animal Disease reporting system | | | 5 | - | 5 | 5.01 | | | 5 | | 5 | 3.15 | 5 | | 5 |
| d | Rural Backyard Poultry | | | 328 | - | 328 | 323.68 | | | 325 | | 325 | 325 | 400 | | 400 |
| e | Strengthening of existing veterinary hospitals and dispensaries | | | 990.63 | 330.19 | 1320.82 | 1320.82 | | | 375 | 125 | 500 | 500 | 484.50 | 161.50 | 646 |
| f | integrated development of small ruminants and rabbits | | | 104.87 | | 104.87 | 10 | | | 20 | | 20 | 20 | 20 | | 20 |
| | TOTAL : (ANIMAL HUSBANDRY) | | | 4348.01 | 802.59 | 4850.6 | 4862.13 | 0 | 0 | 1829.75 | 195 | 1760 | 1758.15 | 1641.5 | 229.5 | 1871 |
| 1.4 | DAIRY DEVELOPMENT | | | | | | | | | | | | | | | |
| 1 | Scheme for Strengthening Infrastructure for Quality and Clean Milk Production (CMP) | 100 | | 200 | | - | 35 | | | 0 | | - | - | | | |
| 2 | Intensive Dairy Development Project (Idukki Dt.) IDDP | 100 | | 57.63 | | - | 0 | | | 0 | | - | - | | | |
| | TOTAL : (DAIRY DEVELOPMENT) | | | 257.63 | 0 | 0 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.5 | FISHERIES | | | | | | | | | | | | | | | |
| 1 | NFDB assisted Schemes - Aquaculture schemes (ADAK/FFDA/BFFDAs) | 75 | 25 | 1275.00 | 425.00 | 1700.00 | 1700.00 | | | 600.00 | 200.00 | 800.00 | 800.00 | 600.00 | 200.00 | 800.00 |
| 2 | Rebate on HSD Oil to Fishermen | 80 | 20 | 177.38 | 44.34 | 221.72 | 221.72 | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Publication of Books | 80 | 20 | 2.00 | 0.50 | 2.50 | 2.50 | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Fishing Harbours | 75 | 25 | 885.17 | 295.06 | 1180.23 | 1180.23 | | | 2775.00 | 925.00 | 3700.00 | 3700.00 | 3450.00 | 1150.00 | 4600.00 |

DRAFT ANNUAL PLAN (2014-15): CENTRALLY SPONSORED SCHEMES

(₹ in lakh)

| Sl.No. | Name of the Scheme | Pattern of Funding | | Eleventh Plan 2007-12 Actual Expenditure at current prices | | | | Twelfth Plan 2012-17 Tentative Projected Outlay at 2011-12 prices | | Annual Plan 2013-14 | | | | Annual Plan (2014-15) Proposed Outlay | | |
|------------|---|--------------------|-------------|--|---------------------|------------------|--------------------|---|---------------------|-----------------------------|----------------|-----------------|-------------------------------|---------------------------------------|----------------|----------------|
| | | Central Share | State Share | Central Share Release | State Share Release | Total Release | Actual Expenditure | Central Share Release | State Share Release | Releases | | | Total Anticipated Expenditure | Central Share | State Share | Total |
| | | | | | | | | | | Central Share | State Share | Total | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 5 | Fishlanding Centre at Munakkkadavu | 75 | 25 | | | | | | | | | | | 150.00 | 50.00 | 200.00 |
| 6 | Strengthening of database and GIS for the fisheries sector | 100 | | 16.10 | 0.00 | 16.10 | 16.10 | | | | | | | 30.00 | | 30.00 |
| 7 | Others | 100 | | 281.48 | 0.00 | 281.48 | 281.48 | | | | | | | | | |
| | TOTAL: (FISHERIES) | | | 2637.13 | 764.90 | 3402.03 | 3402.03 | 0.00 | 0.00 | 3375.00 | 1125.00 | 4500.00 | 4500.00 | 4230.00 | 1400.00 | 5630.00 |
| 1.9 | CO-OPERATION | | | | | 0 | 0 | | | 0 | 0 | | | | | |
| 1 | L.T.O. fund Schemes of NABARD - Share Capital assistance to Societies | 100 | | 3000 | | 3000 | 3337.11 | | | 1100 | 1100 | 0.03 | 0.03 | 0.03 | | 0.03 |
| 2 | Macro Management Policy of GOI | 90 | 10 | 1350 | 150 | 1500 | 0 | | | 0 | 0 | 0 | 0 | 0 | | 0 |
| | TOTAL : (CO-OPERATION) | | | 4350 | 150 | 4500 | 3337.11 | 0 | 0 | 1100 | 1100 | 0.03 | 0.03 | 0.03 | 0 | 0.03 |
| | Total- Agriculture and Allied sectors | | | 50043.29 | 7073.99 | 56559.19 | 54401.12 | 0.00 | 0.00 | 9194.75 | 3780.00 | 10510.03 | 10508.18 | 7703.86 | 2829.50 | 10533.36 |
| II | RURAL DEVELOPMENT | | | | | | | | | | | | | | | |
| 1 | SGSY(Special Project) | 75% | 25% | 3991.04 | 751.79 | 4742.83 | 5148.82 | 300.00 | 100 | | | | | | | |
| 2 | SGSY (General) | 75% | 25% | 18361.95 | 5509.45 | 23871.4 | 24825.51 | 23805.00 | 7935 | Scheme restructured as NRLM | | | | | | |
| 3 | Administrative cost of DRDA's | 75% | 25% | 4044.96 | 1261.67 | 5306.63 | 5649.77 | 6000.00 | 2000.00 | 285.29 | 106.76 | 392.05 | 1734.43 | 1200 | 400.00 | 1600 |
| 4 | Indira Awas Yojan -IAY General | 75% | 25% | 76271.24 | 22235.7 | 98506.94 | 96366.01 | 144750.00 | 34900.00 | 11738.18 | 3912.73 | 15650.91 | 24014.42 | 16334.4 | 5444.80 | 21779.2 |
| 5 | Mahatma Gandhi Rural Employment Guarantee Programme | 90% | 10% | 241179.46 | 11351.48 | 252530.94 | 255605.32 | 225000.00 | 40000.00 | 42817.93 | 1512.80 | 44330.73 | 227544.80 | 36000 | 4000.00 | 40000 |
| 6 | PMGSY | 100% | 0% | 55135.00 | 0 | 55135.00 | 46816.90 | 75815.00 | | | | | 6302.35 | | | 0 |
| 7 | National Rural Livelihoods Mission (NRLM)(General) | 75% | 25% | | 7400.00 | | | | 10000.00 | | 1000.00 | | | 7500 | 2500.00 | 10000 |
| 8 | Integrated Waste Land Development Programme /IWMP | 91.7% | 8.33% | 4101.36 | 183.52 | 4284.88 | 3587.37 | 30150.00 | | | | | | 9000 | 1000.00 | 10000 |
| | Sub Total | | | 403085.01 | 48693.61 | 444378.62 | 437999.7 | 505820 | 94935 | 54841.4 | 6532.29 | 60373.69 | 259596 | 70034.4 | 13344.8 | 83379.2 |

DRAFT ANNUAL PLAN (2014-15): CENTRALLY SPONSORED SCHEMES

(₹ in lakh)

| Sl.No. | Name of the Scheme | Pattern of Funding | | Eleventh Plan 2007-12 Actual Expenditure at current prices | | | | Twelfth Plan 2012-17 Tentative Projected Outlay at 2011-12 prices | | Annual Plan 2013-14 | | | | Annual Plan (2014-15) Proposed Outlay | | |
|---------------|--|--------------------|-------------|--|---------------------|---------------|--------------------|---|---------------------|---------------------|-------------|----------|------------------------------------|---------------------------------------|-------------|-----------|
| | | Central Share | State Share | Central Share Release | State Share Release | Total Release | Actual Expenditure | Central Share Release | State Share Release | Releases | | | Total Anti-anticipated Expenditure | Central Share | State Share | Total |
| | | | | | | | | | | Central Share | State Share | Total | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | Community Development | | | | | | | | | | | | | | | |
| 9 | Total Sanitation Campaign/Nirmal Bhaarith Abhiyan | 75% | 25% | 6038.73 | 2885.08 | 8923.81 | 7479.01 | 60000.00 | | 1132.63 | 459.58 | 1592.21 | | 12000 | 4000.00 | 16000 |
| | Sub Total | | | 6038.73 | 2885.08 | 8923.81 | 7479.01 | 60000.00 | | 1132.63 | 459.58 | 1592.21 | | 12000 | 4000.00 | 16000 |
| | Land Reforms | | | | | | | | | | | | | | | |
| 11 | National Land Records Modernisation Programme (NLRMP)- Revenue Computerisation of Land Records | 100% | 0% | | | | | | | | | | | 992.76 | 0 | 992.76 |
| | Sub Total | | | | | | | | | | | | | 992.76 | 0 | 992.76 |
| | Total | | | 409123.74 | 51578.69 | 453302.43 | 445478.71 | 565820.00 | 94935.00 | 55974.03 | 6991.87 | 61965.90 | 259596.00 | 83027.16 | 17344.80 | 100371.96 |
| IV | IRRIGATION & FLOOD MANAGEMENT | | | | | | | | | | | | | | | |
| 4.3 | COMMAND AREA DEVELOPMENT | | | | | | | | | | | | | | | |
| 1 | Restoration of Water Bodies | 75 | 25 | 55.5 | 18.5 | 74 | 74 | | | 0 | 0 | 0 | 0 | | | |
| | TOTAL: | | | 55.5 | 18.5 | 74 | 74 | | | 0 | 0 | 0 | 0 | | | |
| 4.4 a) | DRAINAGE & FLOOD MANAGEMENT | | | 2944.95 | 981.65 | 3926.6 | 3926.6 | | | | | | | | | |
| 1 | Kuttanad package | 75 | 25 | | | 3926.6 | 3877.53 | | | 150000 | 5000 | 20000 | 20000 | 15000 | 5000 | 20000 |
| 2 | Pamba Action Plan | 70 | 30 | 96.64 | 41.43 | 0 | 138.07 | | | | | | | | | |
| | TOTAL: (DRAINAGE & FLOOD MANAGEMENT) | | | 3041.59 | 1023.08 | 7853.2 | 7942.2 | 0 | 0 | 150000 | 5000 | 20000 | 20000 | 15000 | 5000 | 20000 |
| 4.4 b) | COASTAL ZONE MANAGEMENT | | | | | | | | | | | | | | | |
| 1 | Critical Anti-Sea Erosion Works in Coastal and other than Ganga basin States | 75 | 25 | 55.3 | 18.44 | 73.44 | 73.74 | | | 30 | 10 | 40 | 40 | | | |
| | TOTAL: (COASTAL ZONE MANAGEMENT) | | | 55.3 | 18.44 | 73.44 | 73.74 | | | 40 | 40 | 30 | 30 | | | |
| | Total : Irrigation and Flood Control | | | 3152.39 | 1060.02 | 8000.64 | 8089.94 | 0 | 0 | 150040 | 5040 | 20030 | 20030 | 15000 | 5000 | 20000 |

DRAFT ANNUAL PLAN (2014-15): CENTRALLY SPONSORED SCHEMES

(₹ in lakh)

| Sl.No. | Name of the Scheme | Pattern of Funding | | Eleventh Plan 2007-12 Actual Expenditure at current prices | | | | Twelfth Plan 2012-17 Tentative Projected Outlay at 2011-12 prices | | Annual Plan 2013-14 | | | | Annual Plan (2014-15) Proposed Outlay | | |
|------------|---|--------------------|-------------|--|---------------------|---------------|--------------------|---|---------------------|---------------------|-------------|---------|-------------------------------|---------------------------------------|-------------|---------|
| | | Central Share | State Share | Central Share Release | State Share Release | Total Release | Actual Expenditure | Central Share Release | State Share Release | Releases | | | Total Anticipated Expenditure | Central Share | State Share | Total |
| | | | | | | | | | | Central Share | State Share | Total | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| VI | INDUSTRY AND MINERALS | | | | | | | | | | | | | | | |
| 6.1 | Village & Small Industries | | | | | | | | | | | | | | | |
| | Small Scale Industries | | | | | | | | | | | | | | | |
| 1 | Nuclear Cell for Census(100%) | 100 | | 580.00 | | 376.31 | | | | 100.00 | | 100.00 | | | | |
| 2 | MSE-CDP (Centrally sponsored scheme (Industry Cluster Development Programme)) (20% SS) | 70 | 20 | | 1150.00 | | 834.68 | | | 875.00 | 250.00 | 875.00 | 250.00 | 1750.00 | 500.00 | 2250.00 |
| 3 | MSE-CDP (Centrally sponsored scheme for Infrastructure development - Upgradation & Modernisation of existing DA/DPs) (40% SS) | 60 | 40 | | | | | | | 300.00 | 200.00 | 300.00 | 200.00 | 750.00 | 500.00 | 1250.00 |
| | IV. Handloom & Powerloom | | | | | | | | | | | | | | | |
| 1 | IHDS-Development of Cluster having loom age 300-500 2851-00-103-47 | 80 | 20 | 1729 | 145.84 | | | | | 138 | 34.5 | 138 | 34.5 | 400.00 | 100.00 | 500.00 |
| 2 | IHDS-Group Approach for Development of Handloom 2851-00-103-46 | 85 | 10 | 113 | 113 | | | | | 42.5 | 5 | 42.5 | 5 | | | |
| 3 | Enforcement Machinery (100%CSS) 2851-00-103-83 | 100 | | | 150 | 12.37 | | | | 30 | 0 | 30 | 0 | 33.00 | | 33.00 |
| 4 | Revival , reform and restructural package for handloom sector (80% css) | 80 | 20 | | | | | | | 2000.00 | 500.00 | 2000.00 | 500.00 | | | |
| | Total-Village & Small scale Industries | | | 2422.00 | 1558.84 | 388.68 | 834.68 | 0.00 | 0.00 | 3485.50 | 989.50 | 3485.50 | 989.50 | 2933.00 | 1100.00 | 4033.00 |

DRAFT ANNUAL PLAN (2014-15): CENTRALLY SPONSORED SCHEMES

(₹ in lakh)

| Sl.No. | Name of the Scheme | Pattern of Funding | | Eleventh Plan 2007-12 Actual Expenditure at current prices | | | | Twelfth Plan 2012-17 Tentative Projected Outlay at 2011-12 prices | | Annual Plan 2013-14 | | | | Annual Plan (2014-15) Proposed Outlay | | |
|-------------|--|--------------------|-------------|--|---------------------|---------------|--------------------|---|---------------------|---------------------|-------------|--------|-------------------------------|---------------------------------------|-------------|--------|
| | | Central Share | State Share | Central Share Release | State Share Release | Total Release | Actual Expenditure | Central Share Release | State Share Release | Releases | | | Total Anticipated Expenditure | Central Share | State Share | Total |
| | | | | | | | | | | Central Share | State Share | Total | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| VIII | SCIENCE, TECHNOLOGY AND ENVIRONMENT | | | | | | | | | | | | | | | |
| 8.3 | Ecology and Environment | | | | | | | | | | | | | | | |
| 1 | National Plan for Conservation of Aquatic Eco-system | | | | | 0 | 0 | | | 300.00 | 0 | 300.00 | 300.00 | 300.00 | | 300 |
| 2 | Common Biomedical Waste Treatment Facility | | | | | 0 | 0 | | | 200.00 | 0 | 200.00 | 200.00 | 200.00 | | 200 |
| 3 | Climate Change Action Plan | | | | | 0 | 0 | | | 10.00 | 0 | 10.00 | 10.00 | 300.00 | | 300 |
| | Total (Ecology and Environment) | | | | | 0 | 0 | 0 | 0 | 510 | 0 | 510 | 510 | 800 | 0 | 800 |
| 8.4 | Forestry and Wildlife | | | | | | 0 | | | | | | | | | |
| 1 | Nilgiri's Biosphere Reserve | 100 | | 317.71 | | 317.71 | 317.71 | | | 150.00 | | 150.00 | 150.00 | 200.00 | | 200.00 |
| 2 | Project Elephant | 100 | | 1330.76 | | 1330.76 | 1330.76 | | | 400.00 | | 400.00 | 400.00 | 400.00 | | 400.00 |
| 3 | Central assistance from NOVOD sponsored development of tree-born oilseeds | 100 | | 0.00 | | 0.00 | 0.00 | | | 0.00 | | 0.00 | 0.00 | | | |
| 4 | Agasthyamala Biosphere Reserve | 100 | | 359.35 | | 359.35 | 359.35 | | | 250.00 | | 250.00 | 250.00 | 250.00 | | 250.00 |
| 5 | Greening India Programme | 100 | | 0.00 | | | 0.00 | | | 0.00 | | 0.00 | 0.00 | 0.00 | | 0.00 |
| 6 | Sanjeevanivanam (National Medicinal Plants Board Assisted Scheme) | 100 | | 1.10 | | 1.10 | 1.10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | | 0.00 |
| 7 | Conservation of Fragile Eco System | 100 | | 0.00 | | | 0.00 | | | 0.00 | | 0.00 | 0.00 | 0.00 | | 0.00 |
| 8 | Coastal Afforestation | 100 | | 0.00 | | 0.00 | 0.00 | | | 0.00 | | 0.00 | 0.00 | 0.00 | | 0.00 |
| 9 | Wetland Conservation | 100 | | 93.06 | | 93.06 | 93.06 | | | 100.00 | | 100.00 | 100.00 | 125.00 | | 125.00 |
| 10 | Integrated Forest Protection Scheme | 75 | 25 | 1694.85 | 564.97 | 2259.82 | 2259.82 | | | 300.00 | 100.00 | 400.00 | 400.00 | 300.00 | 100.00 | 400.00 |
| 11 | Integrated Development of wildlife Habitata protection of wildlife outside protected areas | 100 | | 253.59 | | 253.59 | 253.59 | | | 0.00 | | 0.00 | 0.00 | 0.00 | | 0.00 |

DRAFT ANNUAL PLAN (2014-15): CENTRALLY SPONSORED SCHEMES

(₹ in lakh)

| Sl.No. | Name of the Scheme | Pattern of Funding | | Eleventh Plan 2007-12 Actual Expenditure at current prices | | | | Twelfth Plan 2012-17 Tentative Projected Outlay at 2011-12 prices | | Annual Plan 2013-14 | | | | Annual Plan (2014-15) Proposed Outlay | | |
|------------|---|--------------------|-------------|--|---------------------|----------------|--------------------|---|---------------------|---------------------|---------------|----------------|-------------------------------|---------------------------------------|---------------|----------------|
| | | Central Share | State Share | Central Share Release | State Share Release | Total Release | Actual Expenditure | Central Share Release | State Share Release | Releases | | | Total Anticipated Expenditure | Central Share | State Share | Total |
| | | | | | | | | | | Central Share | State Share | Total | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 12 | Kadalundy-vallikunnu community Reserve | 100 | | 11.86 | | 11.86 | 11.86 | | | 0.00 | | 0.00 | 0.00 | 0.00 | | 0.00 |
| 13 | Indira Gandhi Biodiversity | 100 | | 0.00 | | 0.00 | 0.00 | | | 0.00 | | 0.00 | 0.00 | 0.00 | | 0.00 |
| 14 | Integrated development of wildlife sanctuary for Relocation of settlements from protected areas | 100 | | 650.00 | | 650.00 | 650.00 | | | 1000.00 | | 1000.00 | 1000.00 | 1000.00 | | 1000.00 |
| 15 | Others | 100 | | 27.00 | | 27.00 | 27.00 | | | 0.00 | | 0.00 | 0.00 | 0.00 | | 0.00 |
| | Total (Forestry & Wild life) | | | 4739.28 | 564.97 | 5304.25 | 5304.25 | 0.00 | 0.00 | 2200.00 | 100.00 | 2300.00 | 2300.00 | 2275.00 | 100.00 | 2375.00 |
| IX. | GENERAL ECONOMIC SERVICES | | | | | | | | | | | | | | | |
| 9.3 | Census, Surveys and Statistics | | | | | | | | | | | | | | | |
| 1 | Rationalisation of Minor Irrigation Statistics | 100% | 0% | 145.15 | | 145.15 | 145.15 | 300 | | 77.00 | | 77.00 | 77.00 | 87 | 0 | 87 |
| 2 | Agricultural census | 100% | 0% | 204.77 | | 204.77 | 204.77 | 500 | | 138.00 | | 138.00 | 138.00 | 140 | 0 | 140 |
| 3 | Strengthening of vital statistics in State | 100% | 0% | 15.04 | | 15.04 | 15.04 | 50 | | 8.00 | | 8.00 | 8.00 | 10 | 0 | 10 |
| 4 | Economic Census | 100% | 0% | 30.07 | | 30.07 | 0.00 | 80 | | 50.00 | | 50.00 | 50.00 | 105 | 0 | 105 |
| 5 | Timely reporting survey of Agricultural statistics scheme EARAS | 100% | 0% | 7262.73 | 364.84 | 7627.57 | 7627.57 | 13800 | | 2485.00 | | 2485.00 | 2485.00 | 2900 | 0 | 2900 |
| 6 | India Statistical Strengthening Project (ISSP) | 75% | 25% | 10.00 | | 10.00 | 3.98 | 3375 | 275.00 | 919.00 | 65.00 | 984.00 | 984.00 | 1003 | 60 | 1063 |
| 7 | Basic statistics for Local development | 100% | 0% | 76.20 | | 76.20 | 71.97 | 25 | | 0.01 | | 0.01 | 0.01 | 0.01 | 0 | 0.01 |
| | Total:9.3 Census, Surveys and Statistics | | | 7743.96 | 364.84 | 8108.80 | 8068.48 | 18130.00 | 275.00 | 3677.01 | 65.00 | 3742.01 | 3742.01 | 4245.01 | 60.00 | 4305.01 |

DRAFT ANNUAL PLAN (2014-15): CENTRALLY SPONSORED SCHEMES

(₹ in lakh)

| Sl.No. | Name of the Scheme | Pattern of Funding | | Eleventh Plan 2007-12 Actual Expenditure at current prices | | | | Twelfth Plan 2012-17 Tentative Projected Outlay at 2011-12 prices | | Annual Plan 2013-14 | | | | Annual Plan (2014-15) Proposed Outlay | | |
|-------------|---|--------------------|-------------|--|---------------------|---------------|--------------------|---|---------------------|---------------------|-------------|---------|-------------------------------|---------------------------------------|-------------|---------|
| | | Central Share | State Share | Central Share Release | State Share Release | Total Release | Actual Expenditure | Central Share Release | State Share Release | Releases | | | Total Anticipated Expenditure | Central Share | State Share | Total |
| | | | | | | | | | | Central Share | State Share | Total | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 9.4 | Civil Supplies | | | | | | | | | | | | | | | |
| 1 | Integrated Project on Consumer Protection for Strengthening the Infrastructure of Consumer Fora | 100% | 0% | 214.93 | | 214.93 | 214.92 | 800.00 | | 200.00 | 0.00 | 200.00 | 200.00 | | | |
| 2 | Consumer Awareness Activities | 100% | 0% | 105.11 | | 105.11 | 48.11 | 400.00 | | | | | | | | |
| 3 | Village Grain Banks | 100% | 0% | 54.18 | | 54.18 | 54.18 | | | | | | | | | |
| 4 | Consumer Clubs | 100% | 0% | 10.00 | | 10.00 | 10.00 | | | | | | | | | |
| 5 | Consumer Helpline | 100% | 0% | 31.97 | | 31.97 | 31.97 | | | | | | | | | |
| | Total 9.4: Civil Supplies | | | 416.19 | 0.00 | 416.19 | 359.18 | 1200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 |
| 9.5 | Other General Economic Services | | | | | | | | | | | | | | | |
| | a) Weights and Measures | | | | | | | | | | | | | | | |
| 1 | Strengthening of Legal Merology | 100% | 0% | 326.95 | | 326.95 | 230.87 | | | | | | | | | |
| | Total: Wights and Measures | | | 326.95 | 0.00 | 326.95 | 230.87 | | | | | | | | | |
| | Total:General Economic Services (IX) | | | 8487.10 | 364.84 | 8851.94 | 8658.53 | 19330.00 | 275.00 | 3877.01 | 65.00 | 3942.01 | 3942.01 | 4245.01 | 60.00 | 4305.01 |
| X | SOCIAL SERVICES | | | | | | | | | | | | | | | |
| 10.1 | Education | | | | | | | | | | | | | | | |
| 1 | District Institute of Education and Training (DIET) | 100% | Nil | 4000 | -- | 6360.59 | 0 | 11110 | 0 | 2222 | 0 | 2222 | 0 | 2800 | 0 | 2800 |
| 2 | Integrated Education for Disabled at secondary stage | 100% | Nil | 3000 | -- | 7318.26 | 0 | 14655.5 | 0 | 2931.14 | 0 | 2931.14 | 0 | 3195 | 0 | 3195 |
| 3 | Modernisation of Madrassa Education | 100% | Nil | 25 | | 1792.85 | 0 | 19640 | 0 | 3928 | 0 | 3928 | 0 | 4321 | 0 | 4321 |
| 4 | Incentive to Girls for Secondary Education | 100% | Nil | | | 1328.07 | 0 | 3500 | 0 | 700 | 0 | 700 | 0 | 1 | 0 | 1 |
| 5 | Mean cum merit scholarship | 100% | Nil | | | 0 | 0 | 1250 | 0 | 250 | 0 | 250 | 0 | 1 | 0 | 1 |
| 6 | Right to Education | 90% | 10% | | | 0 | 1.33 | 76500 | 8500 | 15300 | 1700 | 15300 | 1700 | 9 | 1 | 10 |
| 7 | ICT in Schools (Scheme-I) | 75% | 25% | 1500 | 500 | 6811.87 | 2270.63 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

DRAFT ANNUAL PLAN (2014-15): CENTRALLY SPONSORED SCHEMES

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|-------------|--|--------------------|-------------|--|---------------------|-----------------|--------------------|---|---------------------|---------------------|-------------|-----------------|-------------------------------|---------------------------------------|----------------|--------------|
| | | Central Share | State Share | Central Share Release | State Share Release | Total Release | Actual Expenditure | Central Share Release | State Share Release | Releases | | | Total Anticipated Expenditure | Central Share | State Share | Total |
| | | | | | | | | | | Central Share | State Share | Total | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 8 | ICT in Schools (Scheme-II) | 75% | 25% | | | 10100.78 | 3366.93 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Pre-metric scholarship | 75% | 25% | | | 10182.44 | 3394.14 | 32625 | 10875 | 6525 | 2175 | 6525 | 2175 | 6701.25 | 2233.75 | 8935 |
| 10 | Infrastructure development in minority institutions | 100% | Nil | | | 310.29 | 0 | 15235 | 0 | 3047 | 0 | 3047 | 0 | 3352 | 0 | 3352 |
| 11 | Financial Assisstance to the payment of honararium to part time Urdu teachers | | | | | 0 | 0 | 150 | 0 | 30 | 0 | 30 | 0 | 33 | 0 | 33 |
| 12 | Others | 100% | Nil | | | | | | | | | | | | | |
| | Total Education | | | 8525 | 500 | 44205.15 | 9033.03 | 174665.5 | 19375 | 34933.14 | 3875 | 34933.14 | 3875 | 20413.25 | 2234.75 | 22648 |
| | Higher Education | | | | | | | | | | | | | | | |
| 1 | Post Metric Scholarship for minorities | 100% | Nil | | | 4343.36 | | 12500 | 0 | 2500 | 0 | 2500 | 0 | 3200 | 0 | 3200 |
| 2 | Merit cum means scholarship | 100% | Nil | | | 1818.89 | | 500 | 0 | 100 | 0 | 100 | 0 | 75 | 0 | 75 |
| 3 | Connectivity for National Mission on Education thourgh ICT | 75% | 25% | | | 449.91 | 149.97 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Strengthening of Training Institutions | 100% | | | | 100.13 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total -Higher Education | | | | | 6712.29 | 149.97 | 13000 | 0 | 2600 | 0 | 2600 | 0 | 3275 | 0 | 3275 |
| 10.2 | TECHNICAL EDUCATION | | | | | | | | | | | | | | | |
| 1 | Scholarship to GATE qualified students in College of Engineering, Thiruvananthapuram | 100% | Nil | 1515 | -- | 1483.71 | 0 | 2750 | 0 | 550 | 0 | 550 | 0 | 660 | 0 | 660 |
| 2 | Scholarship to GATE qualified students in College of Engineering, Thirssur | 100% | Nil | 525 | -- | 450.12 | 0 | 1500 | 0 | 300 | 0 | 300 | 0 | 300 | 0 | 300 |
| 3 | Scholarship to GATE qualified students in Rajiv Gandhi Institute of Technology, Kottayam | 100% | Nil | 405 | -- | 190.94 | 0 | 500 | 0 | 100 | 0 | 100 | 0 | 150 | 0 | 150 |
| 4 | Scholarship to GATE qualified students in TKM Engineering College, Kollam | 100% | Nil | 75 | -- | 57.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

DRAFT ANNUAL PLAN (2014-15): CENTRALLY SPONSORED SCHEMES

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|------------------------|---|--------------------|-------------|--|---------------------|-----------------|--------------------|---|---------------------|---------------------|---------------|-----------------|-------------------------------|---------------------------------------|----------------|--------------|
| | | Central Share | State Share | Central Share Release | State Share Release | Total Release | Actual Expenditure | Central Share Release | State Share Release | Releases | | | Total Anticipated Expenditure | Central Share | State Share | Total |
| | | | | | | | | | | Central Share | State Share | Total | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 5 | Merit cum Means Scholarship | 100% | Nil | | -- | 2558.77 | 0 | 20000 | 0 | 4000 | 0 | 4000 | 0 | 5000 | 0 | 5000 |
| 6 | Scholarship to Gate qualified PG students in Govt Engineering Colleges Kannur | 100% | | | -- | 13.59 | 0 | 690 | 0 | 138 | 0 | 138 | 0 | 150 | 0 | 150 |
| 7 | Scholarship to Gate qualified PG students in Five New Engineering Colleges | 100% | Nil | | -- | 29.13 | 0 | 1500 | 0 | 300 | 0 | 300 | 0 | 300 | 0 | 300 |
| 8 | Connectivity under National Mission on education through ICT | 75% | 25% | | -- | 0 | 15.77 | 937.5 | 312.5 | 187.5 | 62.5 | 187.5 | 62.5 | 225 | 75 | 300 |
| 9 | TEQUIP | 75% | 25% | | -- | 948.25 | 544.49 | 30000 | 10000 | 6000 | 2000 | 6000 | 2000 | 7390.5 | 2463.5 | 9854 |
| 10 | Upgradation of existing/setting up of new Polytechnics | 100% | | | -- | 100 | 0 | 20900 | 0 | 4180 | 0 | 4180 | 0 | 3880 | 0 | 3880 |
| 11 | Construction of women's hostel | 100% | | | -- | | | 11925 | | 2385 | 0 | 2385 | 0 | 1570 | 0 | 1570 |
| 12 | Community development through polytechnique | 100% | | | -- | 63.39 | | 4355 | | 871 | 0 | 871 | 0 | 744 | 0 | 744 |
| 13 | Community College Scheme in Polytechnique (New) | 100% | | | | | | | | | | | | 600 | 0 | 600 |
| | Total- Technical Education | | | 2520 | 0 | 5894.92 | 560.26 | 95057.5 | 10312.5 | 19011.5 | 2062.5 | 19011.5 | 2062.5 | 20969.5 | 2538.5 | 23508 |
| | Total General Education | | | 11045 | 500 | 56812.36 | 9743.26 | 282723 | 29687.5 | 56544.64 | 5937.5 | 56544.64 | 5937.5 | 44657.75 | 4773.25 | 49431 |
| 10.3 & 10.4 | Sports & Youth Services | | | | | | | | | | | | | | | |
| 1.0 | State Level NSS Cell | 100% | Nil | 78.8 | 78.8 | 108.69 | 0 | 220.75 | 0 | 44.15 | 0 | 44.15 | 0 | 46.81 | 0 | 46.81 |
| | Total - Sports & Youth Services | | | 78.8 | 78.8 | 108.69 | 0 | 220.75 | 0 | 44.15 | 0 | 44.15 | 0 | 46.81 | 0 | 46.81 |
| 10.6 | Medical and Public Health | | | | | | | | | | | | | | | |
| 1 | Family Welfare Programmes | 100% | 100% | 50000 | 0 | 75627.1 | | 185170 | | 37034 | | 37034 | 0 | 44814 | 0 | 44814 |
| 2 | National AIDS control programme | 100% | 100% | 25 | 0 | 28.32 | | 70 | | 14 | | 14 | | | | |
| 3 | National TB control programme | 100% | 100% | 50 | 0 | 621.67 | | 1896.7 | | 379.34 | | 379.34 | | | | |

DRAFT ANNUAL PLAN (2014-15): CENTRALLY SPONSORED SCHEMES

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|--------|---|--------------------|-------------|--|---------------------|---------------|--------------------|---|---------------------|---------------------|-------------|--------|-------------------------------|---------------------------------------|-------------|-------|
| | | Central Share | State Share | Central Share Release | State Share Release | Total Release | Actual Expenditure | Central Share Release | State Share Release | Releases | | | Total Anticipated Expenditure | Central Share | State Share | Total |
| | | | | | | | | | | Central Share | State Share | Total | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 4 | National Programme for control of Blindness | 100% | 100% | 1230 | 0 | 346.23 | | 1915.25 | | 383.05 | | 383.05 | | | | |
| 5 | National Iodine deficiency disorder control programme | 100% | 100% | 50 | 0 | 102.7 | | 340 | | 68 | | 68 | | | | |
| 6 | Govt. school of nursing-Kollam, Sasthamcotta, Pathnamthitta, Wayanad, Idukki and Kasaragode | 100% | 100% | 525 | 0 | 762.79 | | | | | | | | | | |
| 7 | Govt. school of nursing for SC/ST-Kollam, Sasthamcotta, Pathanamthitta and Ashramam school,Kollam | 100% | 100% | 38 | 0 | 111.76 | | | | | | | | | | |
| 8 | Leprosy Control Programme | 100% | 100% | 50 | 0 | 112.59 | | 235.1 | | 47.02 | | 47.02 | | | | |
| 9 | Standardisation of District Hospitals and other hospitals (75% & 25% SS) | 75% | 25% | | | 120 | | 2100 | 700 | 420 | 140 | 420 | 140 | | | |
| 10 | Procurement and Supply of Essential Drugs (ISM) | 100% | 100% | | | 0.52 | | | | | | | | | | |
| 11 | Upgradation of P.G. Institution (DHME) | 100% | 100% | | | 2.42 | | | | | | | | | | |
| 12 | State Ophthalmic Cell | | | | | 28.62 | | | | | | | | | | |
| 13 | Re-orientation training programme in Ayurveda | | | | | 1.86 | | | | | | | | | | |
| 14 | Upgradation of UG departments in Ayurveda | | | | | 41.81 | | | | | | | | | | |
| 15 | Special CSS to manufacturing units in Ayurveda under good manufacturing practice- Ayush | | | | | 4.96 | | | | | | | | | | |
| 16 | Supply of essential drugs in Homoeopathy | | | | | 109.26 | | | | | | | | | | |

DRAFT ANNUAL PLAN (2014-15): CENTRALLY SPONSORED SCHEMES

(₹ in lakh)

| Sl.No. | Name of the Scheme | Pattern of Funding | | Eleventh Plan 2007-12 Actual Expenditure at current prices | | | | Twelfth Plan 2012-17 Tentative Projected Outlay at 2011-12 prices | | Annual Plan 2013-14 | | | | Annual Plan (2014-15) Proposed Outlay | | |
|-------------|---|--------------------|--------------------------------|--|---------------------|---------------|---|---|---------------------|---------------------|-------------|----------|-------------------------------|---------------------------------------|-------------|--------|
| | | Central Share | State Share | Central Share Release | State Share Release | Total Release | Actual Expenditure | Central Share Release | State Share Release | Releases | | | Total Anticipated Expenditure | Central Share | State Share | Total |
| | | | | | | | | | | Central Share | State Share | Total | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | Sub Total | | | 51968 | 0 | 78022.61 | 0 | 191727.05 | 700 | 38345.4 | 140 | 38345.41 | 140 | 44814 | 0 | 44814 |
| 10.7 | Water Supply and Sanitation | | | | | | | | | | | | | | | |
| 1 | Technology Mission Schemes (* Outlay Provided) | 75% | 25% | | | | | 9573 | 3191 | 1500 | 500 | 1500 | 500 | -- | -- | |
| 2 | Restructured Central Rural Sanitation Programme (Total Sanitation Campaign) (* Outlay provided) | 75% | 25% | | | | | | | | | | | -- | -- | |
| | Sub Total | | | 0 | | 0 | 0 | 9573 | 3191 | 1500 | 500 | 1500 | 500 | 0 | 0 | 0 |
| 10.8 | Housing | | | | | | | | | | | | | | | |
| | Working Women's Hostel | 75% | 25% | | | 0 | 0 | 6000 | 2000 | 1200 | 400 | 1200 | 400 | 1200 | 400 | 1600 |
| | Sub Total | | | 0 | | | | 6000 | 2000 | 1200 | 400 | 1200 | 400 | 1200 | 400 | 1600 |
| 10.9 | Urban Development | | | | | | | | | | | | | | | |
| 1 | Swarna Jayanti Shahari Rozgar Yojana (SJSRY) | 75% | 25% | 5040.18 | 1680.05 | 6720.23 | 1133.34 | 12000 | 4000 | 2250 | 750 | 3000 | 3000 | 3015 | 1005 | 4020 |
| 2 | Urban Infrastructure Scheme for small & Medium Towns (UIDSSMT) | 80% | 10% | 55800 | 6975 | 62775 | This Scheme was under ACA during 2009-10 and under OCA during 2010-11, 2011-12, 2012-13 and 2013-14 | | | | | | | | | |
| 3 | Integrated Housing & Slum Development Programme (IHSDP) | 80% | 10% | 80000 | 10000 | 90000 | This Scheme was under ACA during 2009-10 and under OCA during 2010-11, 2011-12, 2012-13 and 2013-14 | | | | | | | | | |
| 4 | National Urban Information System (NUIS) | 75% | 25% | 29.70 | 9.90 | 39.60 | 39.60 | 150 | 50 | 18 | 6 | 24 | 24 | 3.00 | 1.00 | 4.00 |
| 5 | Integrated Low Cost Sanitation Programme (ILCSP) | 75% | 15% (ULB) 10% (Beneficiary) | 252.72 | -- | 252.72 | 220.79 | 5500 | -- | 500 | -- | 500 | 500 | 500.00 | -- | 500.00 |

DRAFT ANNUAL PLAN (2014-15): CENTRALLY SPONSORED SCHEMES

(₹ in lakh)

| Sl.No. | Name of the Scheme | Pattern of Funding | | Eleventh Plan 2007-12 Actual Expenditure at current prices | | | | Twelfth Plan 2012-17 Tentative Projected Outlay at 2011-12 prices | | Annual Plan 2013-14 | | | | Annual Plan (2014-15) Proposed Outlay | | |
|----------|--|--------------------|-------------|--|---------------------|------------------|--------------------|---|---------------------|---------------------|-------------|-----------------|-------------------------------|---------------------------------------|-------------|-----------------|
| | | Central Share | State Share | Central Share Release | State Share Release | Total Release | Actual Expenditure | Central Share Release | State Share Release | Releases | | | Total Anticipated Expenditure | Central Share | State Share | Total |
| | | | | | | | | | | Central Share | State Share | Total | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 6 | Capacity Building in Urban Local Bodies | 100% | | 553.38 | | 553.38 | 553.38 | | | | | | | -- | | -- |
| 7 | City Sanitation Plan (CSP) | 100% | | 120 | | 120 | 32.00 | 560 | | 80 | | 80 | 80 | 80.00 | -- | 80.00 |
| | Total | | | 141795.98 | 18664.95 | 160460.93 | 1979.11 | 18210 | 4050 | 2848 | 756 | 3604 | 3604 | 3598 | 1006 | 4604 |
| 10.10 | Information and Publicity (100% CSS) | | | | | | | | | | | | | | | |
| | C- SAFE (Cyber Security Implementation, Awareness and capacity building, Forensics and Socio Economic impact analysis (New)) | 100% | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 10.11 | Welfare of SC/ST/OBC/Minorities/ Forward Communities | | | | | | | | | | | | | | | |
| A | Welfare of Scheduled Castes | | | | | | | | | | | | | | | |
| 1 | Post - Matric Scholarships | 100% | | 9926.12 | 0.00 | 9926.12 | 51565.91 | 65000.00 | 0.00 | 13000.00 | 0.00 | 13000.00 | 13000.00 | 14500.00 | 0.00 | 14500.00 |
| 2 | Upgradation of Merit of SC Students | 100% | | 13.57 | 0.00 | 13.57 | 16.19 | 50.00 | 0.00 | 6.00 | 0.00 | 6.00 | 6.00 | 25.00 | 0.00 | 25.00 |
| 3 | Construction of Girls' Hostels | 100% | | 200.00 | 0.00 | 200.00 | 11.90 | 2000.00 | 0.00 | 400.00 | 0.00 | 400.00 | 400.00 | 300.00 | 0.00 | 300.00 |
| 4 | Assistance to the Dependence of Safai Karmacharis | 100% | | 21.11 | 0.00 | 21.11 | 44.51 | 150.00 | 0.00 | 50.00 | 0.00 | 50.00 | 50.00 | 60.00 | 0.00 | 60.00 |
| 5 | Coaching and Allied Scheme | 100% | | | | | 58.79 | 1250.00 | 0.00 | | | | | | | |
| 6 | Pare matric 100% Scholarship for SC students in classes IX and X | | | | | | | | | 2000.00 | 0.00 | 2000.00 | 2000.00 | 2200.00 | 0.00 | 2200.00 |
| | Sub Total -SCD | | | 10160.80 | 0.00 | 10160.80 | 51697.30 | 68450.00 | 0.00 | 15456.00 | 0.00 | 15456.00 | 15456.00 | 17085.00 | 0.00 | 17085.00 |
| | Rural Development Scheme | | | | | | | | | | | | | | | |
| 1 | Sampoorna Gramin Rozgar Yojana(75%CSS) | 75% | 25% | 8496.00 | 2832.00 | 11328.00 | 1606.61 | | | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | |
| 2 | Indira Awas Yojana(75%CSS) | 75% | 25% | 0.00 | 12741.75 | 12741.75 | 42271.33 | 0.00 | 63708.75 | 10734.00 | 3578.00 | 14312.00 | 14312.00 | 13734.00 | 4578.00 | 18312.00 |

DRAFT ANNUAL PLAN (2014-15): CENTRALLY SPONSORED SCHEMES

(₹ in lakh)

| Sl.No. | Name of the Scheme | Pattern of Funding | | Eleventh Plan 2007-12 Actual Expenditure at current prices | | | | Twelfth Plan 2012-17 Tentative Projected Outlay at 2011-12 prices | | Annual Plan 2013-14 | | | | Annual Plan (2014-15) Proposed Outlay | | |
|----------|--|--------------------|-------------|--|---------------------|-----------------|--------------------|---|---------------------|---------------------|----------------|-----------------|-------------------------------|---------------------------------------|----------------|-----------------|
| | | Central Share | State Share | Central Share Release | State Share Release | Total Release | Actual Expenditure | Central Share Release | State Share Release | Releases | | | Total Anticipated Expenditure | Central Share | State Share | Total |
| | | | | | | | | | | Central Share | State Share | Total | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 3 | SwarnaJayanthi Gram Sworozgar Yojana(75%CSS) | 75% | 25% | 0.00 | 2129.86 | 2129.86 | 7673.14 | 0.00 | 10649.30 | 1326.00 | 442.00 | 1768.00 | 1768.00 | 2397.00 | 799.00 | 3196.00 |
| | Sub Total | | | 8496.00 | 17703.61 | 26199.61 | 51551.08 | 0.00 | 74358.05 | 12060.00 | 4020.00 | 16080.00 | 16080.00 | 16131.00 | 5377.00 | 21508.00 |
| B | Total- A -Welfare of SC | | | 18656.80 | 17703.61 | 36360.41 | 103248.38 | 68450.00 | 74358.05 | 27516.00 | 4020.00 | 31536.00 | 31536.00 | 33216.00 | 5377.00 | 38593.00 |
| | Welfare of Scheduled Tribes | | | | | | | | | | | | | | | |
| 1 | Post - Matric Scholarships | 100% | | 2016.44 | 1830.00 | 3846.44 | 3569.19 | 1647.25 | 4352.75 | 1800.00 | 0.00 | 1800.00 | 1800.00 | 2000.00 | 0.00 | 2000.00 |
| 2 | Upgradation of Merit of ST Students | 100% | | 0.78 | 8.97 | 9.75 | 4.72 | | 10.00 | 2.00 | 0.00 | 2.00 | 2.00 | 0.01 | | 0.01 |
| 3 | Award of Research Fellowship in various Aspects of Tribal Development | 100% | | 5.00 | 0.00 | 5.00 | 0.00 | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 |
| 4 | Vocational Training Institute for Scheduled Tribes | 100% | | 0.00 | 170.24 | 170.24 | 126.82 | | 350.00 | 80.00 | 0.00 | 80.00 | 80.00 | 80.00 | | 80.00 |
| 5 | Construction of Attappady Health Project Hospital | 100% | | 100.00 | | 100.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 |
| 6 | Construction of Model Residential School, Pookot, Wayanad (Renames as Construction of Model Residential School (100 % CSS) under Article 275 (1)) | 100% | | 250.00 | | 250.00 | 0.00 | 500.00 | 0.00 | 110.00 | 0.00 | 110.00 | 110.00 | 350.00 | | 350.00 |
| 7 | Watershed studies with emphasis on Tribal settlements | 70% | 30% | 0.01 | | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 |
| 8 | Construction of M.R.S in Idukki (Merged with Construction of Model Residential School) | 100% | | 100.00 | | 100.00 | 0.00 | 250.00 | 0.00 | 55.00 | 0.00 | 55.00 | 55.00 | 0.00 | | 0.00 |

DRAFT ANNUAL PLAN (2014-15): CENTRALLY SPONSORED SCHEMES

(₹ in lakh)

| Sl.No. | Name of the Scheme | Pattern of Funding | | Eleventh Plan 2007-12 Actual Expenditure at current prices | | | | Twelfth Plan 2012-17 Tentative Projected Outlay at 2011-12 prices | | Annual Plan 2013-14 | | | | Annual Plan (2014-15) Proposed Outlay | | |
|--------|---|--------------------|-------------|--|---------------------|---------------|--------------------|---|---------------------|---------------------|-------------|--------|-------------------------------|---------------------------------------|-------------|--------|
| | | Central Share | State Share | Central Share Release | State Share Release | Total Release | Actual Expenditure | Central Share Release | State Share Release | Releases | | | Total Anticipated Expenditure | Central Share | State Share | Total |
| | | | | | | | | | | Central Share | State Share | Total | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 9 | Construction of M.R.S. (CBSE), Njaraneeli, TVM (Merged with Construction of Model Residential School) | 100% | | 500.00 | | 500.00 | 0.00 | 250.00 | 0.00 | 55.00 | 0.00 | 55.00 | 55.00 | 0.00 | | 0.00 |
| 10 | New Centrally Sponsored Scheme for PTGs | 100% | | 960.00 | 0.00 | 960.00 | 730.52 | 10.00 | 0.00 | 0.01 | 0.00 | 0.01 | 0.01 | 0.00 | | 0.00 |
| 11 | Grain Bank | 100% | | 0.01 | | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 |
| 12 | Construction of Tribal Complex at Ernakulam (Article 275(1)) | 100% | | 0.01 | | 0.01 | | 1250.00 | | 0.01 | 0.00 | 0.01 | 0.01 | 0.00 | | 0.00 |
| 13 | Insurance scheme for PTG's | 100% | | 10.00 | | 10.00 | | 0.05 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 |
| 14 | Infrastructural facilities to KIRTADS | 100% | | 7.15 | | 7.15 | 7.11 | 0.05 | | 0.01 | 0.00 | 0.01 | 0.01 | 0.01 | | 0.01 |
| 15 | Grant-in-Aid to Kerala State Federation of SC/ST Development Co-operatives Ltd. | 100% | | 130.00 | 0.00 | 130.00 | 130.00 | 0.00 | | 0.01 | 0.00 | 0.01 | 0.01 | 0.01 | | 0.01 |
| 16 | Implementation of ST's and other traditional forest dwellers | 100% | | | | 0.00 | 195.95 | 500.00 | | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 | | 100.00 |
| 17 | Construction of Girls Hostel | | | 101.80 | 450.00 | 551.80 | 551.80 | 0.00 | 750.00 | 350.00 | 0.00 | 350.00 | 350.00 | 350.00 | | 350.00 |
| 18 | Prematric scholarship (New) for students studying standare IX aqnd X | | | | | 0.00 | | | | 0.01 | 0.00 | 0.01 | 0.01 | 390.00 | | 390.00 |
| 19 | Conservation cum Development (CCD) Plan for PTGs | | | | | | | | | | | | | 0.01 | | 0.01 |

DRAFT ANNUAL PLAN (2014-15): CENTRALLY SPONSORED SCHEMES

(₹ in lakh)

| Sl.No. | Name of the Scheme | Pattern of Funding | | Eleventh Plan 2007-12 Actual Expenditure at current prices | | | | Twelfth Plan 2012-17 Tentative Projected Outlay at 2011-12 prices | | Annual Plan 2013-14 | | | | Annual Plan (2014-15) Proposed Outlay | | |
|--------|--|--------------------|-------------|--|---------------------|---------------|--------------------|---|---------------------|---------------------|-------------|----------|-------------------------------|---------------------------------------|-------------|----------|
| | | Central Share | State Share | Central Share Release | State Share Release | Total Release | Actual Expenditure | Central Share Release | State Share Release | Releases | | | Total Anticipated Expenditure | Central Share | State Share | Total |
| | | | | | | | | | | Central Share | State Share | Total | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | NEW SCHEME | | | | | | | | | | | | | | | |
| 20 | Multi-purpose Hostel for STs | | | | | | | | | | | | | 0.01 | | 0.01 |
| | Sub Total STD | | | 4181.20 | 2459.21 | 6640.41 | 5316.11 | 4407.35 | 5462.75 | 2552.05 | 0.00 | 2552.05 | 2552.05 | 3270.05 | 0.00 | 3270.05 |
| | Rural Development Schemes | | | | | | | | | | | | | | | |
| 1 | Sampoorna Gramin Rozgar Yojana (25%SS) | 75% | 25% | 1710.00 | 570.00 | 2280.00 | 93.08 | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2 | Indira Awas Yojana (25%SS) | 75% | 25% | 0.00 | 2129.86 | 2129.86 | 6469.44 | 1303.60 | | 1800.00 | 600.00 | 2400.00 | 2400.00 | 1800.00 | 600.00 | 2400.00 |
| 3 | Swarn Jayanthi Gram Swarozgar Yojana (25%SS) | 75% | 25% | 0.00 | 771.05 | 771.05 | 896.46 | | | 1500.00 | 500.00 | 2000.00 | 2000.00 | 900.00 | 300.00 | 1200.00 |
| | Sub Total (RD) | | | 1710.00 | 3470.91 | 5180.91 | 7458.98 | 1303.60 | 0.00 | 3300.00 | 1100.00 | 4400.00 | 4400.00 | 2700.00 | 900.00 | 3600.00 |
| | Total B- Welfare of ST | | | 5891.20 | 5930.12 | 11821.32 | 12775.09 | 5710.95 | 5462.75 | 5852.05 | 1100.00 | 6952.05 | 6952.05 | 5970.05 | 900.00 | 6870.05 |
| | Other Backward Classes | | | | | | | | | | | | | | | |
| 1 | Assistance to Voluntary Organisations(90%CSS) | 90% | 10% | | | | | | | 1350.00 | 150.00 | 1500.00 | 1500.00 | 1350.00 | 150.00 | 1500.00 |
| 2 | Post - Matric Scholarships(100%CSS) | 100% | | 2069.67 | .. | | 2002.67 | 131422.00 | | 10000.00 | | 10000.00 | 10000 | 10000.00 | | 10000.00 |
| | Sub Total OBC | | | 2069.67 | | | 2002.67 | 131422.00 | | 11350.00 | 150.00 | 11500.00 | 11500.00 | 11350.00 | 150.00 | 11500.00 |
| | Welfare of Minorities | | | | | | | | | | | | | | | |
| 1 | Extension of Multi Sectoral programmes(MSDP)(75%CSS) | 75% | 25% | | | | | | | 6300.00 | 2100.00 | 8400.00 | 8400.00 | 7500.00 | 2500.00 | 10000.00 |
| | Sub Total Minority | | | | | | | | | 6300.00 | 2100.00 | 8400.00 | 8400.00 | 7500.00 | 2500.00 | 10000.00 |
| | Grand Total 100% CSS (SC,ST,OBC & Minority) | | | 26617.67 | 23633.73 | 48181.73 | 118026.14 | 205582.95 | 79820.80 | 51018.05 | 7370.00 | 58388.05 | 58388.05 | 58036.05 | 8927.00 | 66963.05 |

DRAFT ANNUAL PLAN (2014-15): CENTRALLY SPONSORED SCHEMES

(₹ in lakh)

| Sl.No. | Name of the Scheme | Pattern of Funding | | Eleventh Plan 2007-12 Actual Expenditure at current prices | | | | Twelfth Plan 2012-17 Tentative Projected Outlay at 2011-12 prices | | Annual Plan 2013-14 | | | | Annual Plan (2014-15) Proposed Outlay | | |
|--------------|---|--------------------|-------------|--|---------------------|-----------------|--------------------|---|---------------------|---------------------|-------------|----------------|-------------------------------|---------------------------------------|-------------|--------------|
| | | Central Share | State Share | Central Share Release | State Share Release | Total Release | Actual Expenditure | Central Share Release | State Share Release | Releases | | | Total Anticipated Expenditure | Central Share | State Share | Total |
| | | | | | | | | | | Central Share | State Share | Total | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 10.12 | Labour and Labour Welfare | | | | | | | | | | | | | | | |
| 1 | Upgradation of ITIs into Centers of excellence | 75% | 25% | | | | | | | 28.94 | | 28.94 | | | | |
| 2 | Rashtriya Swastya Bima Yojana | 75% | 25% | | | | | | | 9336.69 | 3100 | 9336.69 | 3100 | 15000 | 5000 | 20000 |
| 3 | State Implementation Cell | 100% | | | | | | | | 7.75 | 0 | 7.75 | 0 | | | |
| 4 | Strengthening of Fire & Emergency Services | 75% | 25% | | | | | | | | | | | | | |
| | Total | | | 0 | 0 | 0 | 0 | 0 | 0 | 9373.38 | 3100 | 9373.38 | 3100 | 15000 | 5000 | 20000 |
| 10.13 | SOCIAL SECURITY AND WELFARE | | | | | | | | | | | | | | | |
| 1 | Integrated Women Empowerment programme | 100% | - | 1000 | | 21.71 | -- | | | | | | | | | |
| 2 | Udhisha Training | 100% | | 15000 | | 367.93 | -- | | | | | | | | | |
| 3 | ICDS Training Programme | 90% | 10% | | | 536.67 | 59.63 | 4950 | 550 | 333 | 37 | 333 | 37 | 360 | 40 | 400 |
| 4 | Integrated Child Protection Scheme | 66% | 34% | | | 995.15 | 110.57 | 5825 | 3000 | 990 | 510 | 990 | 510 | 990 | 510 | 1500 |
| 5 | Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) | 100% | | | | 2055.8 | -- | 7500 | -- | 1500 | -- | 1500 | -- | 1650 | -- | 1650 |
| 6 | Conditional Meternity Benefit scheme-CMB (Indira Gandhi Matritave Sahayog Yojana) | 100% | | | | 2689.97 | -- | 10000 | -- | 2000 | -- | 2000 | -- | 1000 | -- | 1000 |
| 7 | Balika Samridhi Yojan | | | 5000 | | | | -- | -- | -- | -- | -- | -- | -- | -- | 0 |
| 8 | Supplementary Nutrition Programme for Children | 100% | | | | 4595.63 | | | | | | | | | | 0 |
| | Total - Social Security & Welfare | | | 21000 | 0 | 11262.86 | 170.2 | 28275 | 3550 | 4823 | 547 | 4823 | 547 | 4000 | 550 | 4550 |

DRAFT ANNUAL PLAN (2014-15): CENTRALLY SPONSORED SCHEMES

(₹ in lakh)

| Sl.No. | Name of the Scheme | Pattern of Funding | | Eleventh Plan 2007-12 Actual Expenditure at current prices | | | | Twelfth Plan 2012-17 Tentative Projected Outlay at 2011-12 prices | | Annual Plan 2013-14 | | | | Annual Plan (2014-15) Proposed Outlay | | |
|--------|--|--------------------|-------------|--|---------------------|---------------|--------------------|---|---------------------|---------------------|-------------|-----------|-------------------------------|---------------------------------------|-------------|-----------|
| | | Central Share | State Share | Central Share Release | State Share Release | Total Release | Actual Expenditure | Central Share Release | State Share Release | Releases | | | Total Anticipated Expenditure | Central Share | State Share | Total |
| | | | | | | | | | | Central Share | State Share | Total | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 10.14 | NUTRITION | | | | | | | | | | | | | | | |
| 1 | Integrated Child Development Services | 90% | 10% | | | 64750.44 | 7194.49 | 180000 | 20000 | 36000 | 4000 | 36000 | 4000 | 39600 | 4400 | 44000 |
| 2 | Kishore Sakthi Yojana | 100% | - | 2000 | | 526.1 | | 957 | -- | 191.4 | | 191.4 | | 191.4 | | 191.4 |
| 5 | National Nutrition Mission | 100% | - | 1500 | | 464.72 | | | | | | | | | | 0 |
| 6 | Supplementary Nutrition Programme | 100% | | | | 29918.28 | | 50000 | -- | 10000 | | 10000 | | 10000 | | 10000 |
| 7 | ICDS Phase III Project | 100% | | | | 0.19 | | | | | | | | | | 0 |
| 8 | Integrated Child Development Services | 100% | | 90000 | | 33829.67 | | | | | | | | | | 0 |
| | Total - Nutrition | | - | 93500 | 0 | 129489.4 | 7194.49 | 230957 | 20000 | 46191.4 | 4000 | 46191.4 | 4000 | 49791.4 | 4400 | 54191.4 |
| | Total Social Services | | | 346005.45 | 42877.48 | 484338.58 | 137113.20 | 973268.75 | 142999.30 | 211888.03 | 22750.50 | 220014.03 | 76616.55 | 221144.01 | 25056.25 | 246200.26 |
| XI | GENERAL SERVICES | | | | | | | | | | | | | | | |
| 11.2 | Public Works (Buildings) | | | | | | | | | | | | | | | |
| 1 | Construction of Court Buildings and Quarters for Judicial Officers | 75% | 25% | | | | | 12000 | 4000 | 2850 | 950 | 3800 | 3800 | 3000 | 1000 | 4000 |
| | Total: XI | | | | | | | 12000 | 4000 | 2850.00 | 950.00 | 3800.00 | 3800.00 | 3000 | 1000 | 4000 |
| | GRAND TOTAL | | | 823973.25 | 105078.83 | 1016745.71 | 659880.43 | 1570418.75 | 242209.30 | 439509.32 | 40666.87 | 326047.47 | 377782.24 | 339328.04 | 52490.55 | 391818.59 |

DRAFT ANNUAL PLAN (2014-15): CENTRALLY SPONSORED SCHEMES

(₹ in lakh)

| Sl.No. | Name of the Scheme | Pattern of Funding | | Eleventh Plan 2007-12 Actual Expenditure at current prices | | | | Twelfth Plan 2012-17 Tentative Projected Outlay at 2011-12 prices | | Annual Plan 2013-14 | | | | Annual Plan (2014-15) Proposed Outlay | | |
|--------|--|--------------------|-------------|--|---------------------|-----------------|--------------------|---|---------------------|---------------------|---------------|----------------|-------------------------------|---------------------------------------|---------------|-------|
| | | Central Share | State Share | Central Share Release | State Share Release | Total Release | Actual Expenditure | Central Share Release | State Share Release | Releases | | | Total Anticipated Expenditure | Central Share | State Share | Total |
| | | | | | | | | | | Central Share | State Share | Total | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | NCDC ASSISTED SCHEMES | | | | | | | | | | | | | | | |
| | FISHERIES | | | | | | | | | | | | | | | |
| 1 | Integrated Fisheries Development Project | 100 | | 5636.35 | 3628.01 | 5636.35 | 3628.01 | | | 1800.00 | 150.00 | 1800.00 | 150.00 | 1800.00 | 150.00 | |
| | TOTAL(FISHERIES) | | | 5636.35 | 3628.01 | 5636.35 | 3628.01 | | | 1800.00 | 150.00 | 1800.00 | 150.00 | 1800.00 | 150.00 | |
| | CO-OPERATION | | | | | | | | | | | | | | | |
| 1 | Integrated Co-operative development Project (ICDP) | 100 | | 4000.00 | 300.00 | 1987.23 | 257.70 | | | 300 | 50 | 300 | 50 | 1375 | 275 | |
| 2 | Primary Marketing Societies/Federations | 100 | | 5500.00 | | 4153.78 | | | | 500 | | 500 | | 1000 | | |
| 3 | Assistance to PACs/Wholesale Stores/Federation | 100 | | 7000.00 | 1050.00 | 18958.08 | 499.02 | | | 2200 | 225 | 2200 | 225 | 1125 | 75 | |
| | TOTAL: (CO-OPERATION) | | | 16500.00 | 1350.00 | 25099.09 | 756.72 | 0.00 | 0.00 | 3000.00 | 275.00 | 3000.00 | 275.00 | 3500.00 | 350.00 | |
| | Total: Agri and Allied Sectors | | | 22136.35 | 4978.01 | 30735.44 | 4384.73 | 0.00 | 0.00 | 4800.00 | 425.00 | 4800.00 | 425.00 | 5300.00 | 500.00 | |

DRAFT ANNUAL PLAN (2014-15): CENTRALLY SPONSORED SCHEMES

(₹ in lakh)

| Sl.No. | Name of the Scheme | Pattern of Funding | | Eleventh Plan 2007-12 Actual Expenditure at current prices | | | | Twelfth Plan 2012-17 Tentative Projected Outlay at 2011-12 prices | | Annual Plan 2013-14 | | | | Annual Plan (2014-15) Proposed Outlay | | |
|----------|---|--------------------|-------------|--|---------------------|---------------|--------------------|---|---------------------|---------------------|-------------|---------------|------------------------------------|---------------------------------------|---------------|---------------|
| | | Central Share | State Share | Central Share Release | State Share Release | Total Release | Actual Expenditure | Central Share Release | State Share Release | Releases | | | Total Anti-anticipated Expenditure | Central Share | State Share | Total |
| | | | | | | | | | | Central Share | State Share | Total | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | 50% CENTRALLY SPONSORED SCHEMES | | | | | | | | | | | | | | | |
| I | AGRICULTURE & ALLIED ACTIVITIES | | | | | | | | | | | | | | | |
| 1.1 | CROP HUSBANDRY | | | | | | | | | | | | | | | |
| 1 | Production of Hybrid Coconut seedlings | 50 | 50 | 224 | 224 | 448 | 222.15 | | | 30 | 30 | 60 | 60 | 30 | 30 | 60 |
| | TOTAL (CROP HUSBANDRY) | 50 | 50 | 224 | 224 | 448 | 222.15 | | | 30 | 30 | 60 | 60 | 30 | 30 | 60 |
| 1.3 | ANIMAL HUSBANDRY | | | | | | | | | | | | | | | |
| 1 | State Veterinary Council | 50 | 50 | 60.00 | 60.00 | 120.00 | 120 | | | 15 | 15 | 30.00 | 30.00 | 30 | 30 | 60 |
| 2 | Animal Husbandry Statistics & Sample Survey | 50 | 50 | 312.55 | 312.55 | 625.10 | 625.1 | | | 90 | 90 | 180.00 | 180.00 | 112.5 | 112.5 | 225 |
| | TOTAL : (ANIMAL HUSBANDRY) | | | 372.55 | 372.55 | 745.10 | 745.1 | | | 170 | 105 | 210.00 | 210.00 | 142.50 | 142.50 | 285.00 |
| 1.5 | FISHERIES | | | | | | | | | | | | | | | |
| 1 | Modernisation of country crafts | 50 | 50 | 55.00 | 55.00 | 110.00 | 110.00 | | | 20.00 | 20.00 | 40.00 | 40.00 | 20.00 | 20.00 | 40.00 |
| 2 | Distribution of suitable complements of fishing gear | 50 | 50 | 60.00 | 60.00 | 120.00 | 120.00 | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Fishery Harbours | 50 | 50 | 3725.18 | 3725.18 | 7450.36 | 7450.36 | | | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 200.00 |
| 4 | Fish Landing Centres for Traditional Fishermen | 50 | 50 | 16.89 | 16.89 | 33.78 | 33.78 | | | 20.00 | 20.00 | 40.00 | 40.00 | 0.00 | 0.00 | 0.00 |
| 5 | National Fishermen Welfare Fund assisted Saving-cum-Relief scheme | 50 | 50 | 2883.95 | 2883.95 | 5767.90 | 5767.90 | | | 600.00 | 600.00 | 1200.00 | 1200.00 | 1000.00 | 1000.00 | 2000.00 |
| 6 | National Fishermen Welfare Fund assisted Housing scheme | 50 | 50 | 1434.01 | 1434.01 | 2868.02 | 2868.02 | | | 200.00 | 200.00 | 400.00 | 400.00 | 200.00 | 200.00 | 400.00 |
| 7 | N.F.W.F Assisted Group Insurance Scheme | 50 | 50 | 395.40 | 395.40 | 790.80 | 790.80 | | | 165.00 | 165.00 | 330.00 | 330.00 | 345.00 | 345.00 | 690.00 |
| 8 | Modernisation and hygienic improvement of Fishing Harbours/Fish Landing Centres | 50 | 50 | 124.07 | 124.07 | 248.14 | 248.14 | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

DRAFT ANNUAL PLAN (2014-15): CENTRALLY SPONSORED SCHEMES

(₹ in lakh)

| Sl.No. | Name of the Scheme | Pattern of Funding | | Eleventh Plan 2007-12 Actual Expenditure at current prices | | | | Twelfth Plan 2012-17 Tentative Projected Outlay at 2011-12 prices | | Annual Plan 2013-14 | | | | Annual Plan (2014-15) Proposed Outlay | | |
|------------|---|--------------------|-------------|--|---------------------|-----------------|--------------------|---|---------------------|---------------------|----------------|----------------|--------------------------------|---------------------------------------|----------------|----------------|
| | | Central Share | State Share | Central Share Release | State Share Release | Total Release | Actual Expenditure | Central Share Release | State Share Release | Releases | | | Total Anti-cipated Expenditure | Central Share | State Share | Total |
| | | | | | | | | | | Central Share | State Share | Total | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 9 | Management of fishing harbours | 50 | 50 | 0.00 | 0.00 | 0.00 | 0.00 | | | 150.00 | 150.00 | 300.00 | 300.00 | 150.00 | 150.00 | 300.00 |
| 10 | Repair & Renovation of Fishing Harbours | 50 | 50 | 39.48 | 39.48 | 78.96 | 78.96 | | | | | | | | | |
| | TOTAL: (FISHERIES) | | | 8733.98 | 8733.98 | 17467.96 | 17467.96 | | | 1155.00 | 1155.00 | 2310.00 | 2310.00 | 1815.00 | 1815.00 | 3630.00 |
| | Total -Agrculture and Allied sectors | | | 9330.53 | 9330.53 | 18661.06 | 18435.21 | 0.00 | 0.00 | 1355.00 | 1290.00 | 2580.00 | 2580.00 | 1987.50 | 1987.50 | 3975.00 |
| II | RURAL DEVELOPMENT | | | | | | | | | | | | | | | |
| 1 | Sericulture Development | 50% | 50% | 0 | 150.00 | 150.00 | | | | | | | 60 | 14.20 | 14.20 | 28.4 |
| 1 | SIRD | 50% | 50% | 284.23 | 284.23 | 568.46 | 580.16 | 500 | 500 | | | | 140 | 90 | 90 | 180 |
| | Sub Total | | | 284.23 | 434.23 | 718.46 | 580.16 | 500 | 500 | 0 | 0 | 0 | 200 | 104.2 | 104.2 | 208.4 |
| 2.4 | Land Reforms | | | | | | | | | | | | | | | |
| | National Land Records Modernisation Programme (NLRMP) | 50% | 50% | | | | | | | | | | | 210 | 210 | 420 |
| | Sub Total | | | | | | | | | | | | | 210 | 210 | 420 |
| | Grand Total | | | 284.23 | 434.23 | 718.46 | 580.16 | 500 | 500 | 0 | 0 | 0 | 200 | 314.2 | 314.2 | 628.4 |
| IV | IRRIGATION AND FLOOD CONTROL | | | | | | | | | | | | | | | |
| 4.1 | MINOR IRRIGATION | | | | | | | | | | | | | | | |
| | Repair, Renovation and Restroatio of Water bodies (75%SS) | 25 | 75 | | | | | | | | | | | 666.67 | 2000 | 2666.6 |
| 1 | Rajiv Gandhi Drinking Water Mission | 50 | 50 | 219.44 | 219.44 | 438.88 | 438.88 | | | | | | | | | |
| | TOTAL: (MINOR IRRIGATION) | | | 219.44 | 219.44 | 438.88 | 438.88 | | | | | | | 666.67 | 2000 | 2666.6 |
| 4.4 | COMMAND AREA DEVELOPMENT | | | | | | | | | | | | | | | |
| 1 | Command Area Development Programme | 50 | 50 | 1302.63 | 1302.61 | 2605.24 | 2605.24 | | | 400 | 400 | 800 | 800 | 400 | 400 | 800 |
| | TOTAL: (COMMAND AREA DEVELOPMENT) | | | 1302.63 | 1302.61 | 2605.24 | 2605.24 | | | 800 | 800 | 800 | 800 | 400 | 400 | 800 |
| | Total -Irrigation & Flood Control | | | 1522.07 | 1522.05 | 3044.12 | 3044.12 | 0.00 | 0.00 | 800.00 | 800.00 | 800.00 | 800.00 | 1066.67 | 2400.00 | 3466.60 |

DRAFT ANNUAL PLAN (2014-15): CENTRALLY SPONSORED SCHEMES

(₹ in lakh)

| Sl.No. | Name of the Scheme | Pattern of Funding | | Eleventh Plan 2007-12 Actual Expenditure at current prices | | | | Twelfth Plan 2012-17 Tentative Projected Outlay at 2011-12 prices | | Annual Plan 2013-14 | | | | Annual Plan (2014-15) Proposed Outlay | | |
|------------|--|--------------------|-------------|--|---------------------|----------------|--------------------|---|---------------------|---------------------|---------------|---------------|-------------------------------|---------------------------------------|---------------|----------------|
| | | Central Share | State Share | Central Share Release | State Share Release | Total Release | Actual Expenditure | Central Share Release | State Share Release | Releases | | | Total Anticipated Expenditure | Central Share | State Share | Total |
| | | | | | | | | | | Central Share | State Share | Total | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| VI | INDUSTRY & MINERALS | | | | | | | | | | | | | | | |
| 1 | IHDS-Marketing Incentive (50% state share) 2851-00-103-45 | 50 | 50 | 1400 | 1400 | 124.32 | 292.96 | | | 200 | 200 | 200 | 200 | 200.00 | 200.00 | 400.00 |
| 2 | IHDS-Strengthening of Handloom Organisations (Hantex & Hanveev) 4851-00-195-64 | 50 | 50 | 697.17 | 697.17 | | | | | | | | | | | |
| 3 | Group Insurance Scheme for Powerloom Weavers (50%) 2851-00-108-95 | 50 | 50 | | 5 | | 0.98 | | | 0.5 | 0.5 | 0.5 | 0.5 | | 0.50 | 0.50 |
| 4 | Group Insurance Scheme for Handloom Weavers (50%)(MGBBY) 2851-00-103-78 | 50 | 50 | | 54 | | 8 | | | | 18 | | 18 | | 17.50 | 17.50 |
| 5 | Health Insurance scheme 2851-00-103-44 | 50 | 50 | | 59.38 | | 17.5 | | | | | | | | | |
| | Coir Industry | | | | | | | | | | | | | | | |
| 1 | Market Development Assistance for the Sale of Coir Products & Coir Yarn (50%CSS) | 50 | 50 | 840.00 | 840.00 | 1210.00 | 1210.00 | | | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 1000.00 |
| | TOTAL- Industry & Minerals | | | 2937.17 | 3055.55 | 1334.32 | 1529.44 | 0.00 | 0.00 | 700.50 | 718.50 | 700.50 | 718.50 | 700.00 | 718.00 | 1418.00 |
| VII | TRANSPORT | | | | | | | | | | | | | | | |
| 7.2 | Roads and Bridges | | | | | | | | | | | | | | | |
| 1 | Roads of Economic Importance | 50% | 50% | 300.00 | 300.00 | 4.43 | 4.43 | 750.00 | 750.00 | 50.00 | 50.00 | 50.00 | 50.00 | 63.00 | 63.00 | 126.00 |
| | Total Transport | | | 300.00 | 300.00 | 4.43 | 4.43 | 750.00 | 750.00 | 50.00 | 50.00 | 50.00 | 50.00 | 63.00 | 63.00 | 126.00 |

DRAFT ANNUAL PLAN (2014-15): CENTRALLY SPONSORED SCHEMES

(₹ in lakh)

| Sl.No. | Name of the Scheme | Pattern of Funding | | Eleventh Plan 2007-12 Actual Expenditure at current prices | | | | Twelfth Plan 2012-17 Tentative Projected Outlay at 2011-12 prices | | Annual Plan 2013-14 | | | | Annual Plan (2014-15) Proposed Outlay | | |
|-------------|--|--------------------|-------------|--|---------------------|----------------|--------------------|---|---------------------|---------------------|----------------|----------------|-------------------------------|---------------------------------------|----------------|----------------|
| | | Central Share | State Share | Central Share Release | State Share Release | Total Release | Actual Expenditure | Central Share Release | State Share Release | Releases | | | Total Anticipated Expenditure | Central Share | State Share | Total |
| | | | | | | | | | | Central Share | State Share | Total | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| VIII | SCIENCE, TECHNOLOGY AND ENVIRONMENT | | | | | | | | | | | | | | | |
| 8.4 | FORESTRY & WILDLIFE | | | | | | | | | | | | | | | |
| 1 | Bio Diversity conservation and Protected Area Management | 50 | 50 | 3502.02 | 3502.02 | 7004.04 | 7004.04 | | | 1590.00 | 1590.00 | 3180.00 | 3180.00 | 1998.00 | 1998.00 | 3996.00 |
| | TOTAL: (FORESTRY) | | | 3502.02 | 3502.02 | 7004.04 | 7004.04 | | | 1590.00 | 1590.00 | 3180.00 | 3180.00 | 1998.00 | 1998.00 | 3996.00 |
| IX. | GENERAL ECONOMIC SERVICES | | | | | | | | | | | | | | | |
| 9.1 | Secretariat Economic Services | | | | | | | | | | | | | | | |
| 1 | National Land Records Modernisation Programme (NLRMP) | 25% | 75% | 37.50 | 112.50 | 150.00 | 150.00 | 300.00 | 900 | 65.00 | 195.00 | 260.00 | 260.00 | 80 | 240 | 320 |
| | Total: General Economic Services | | | 37.50 | 112.50 | 150.00 | 150.00 | 300.00 | 900.00 | 65.00 | 195.00 | 260.00 | 260.00 | 80.00 | 240.00 | 320.00 |
| X | SOCIAL SERVICES | | | | | | | | | | | | | | | |
| 10.1 | EDUCATION | | | | | | | | | | | | | | | |
| | General Education | | | | | | | | | | | | | | | |
| | Rashtriya Madhyamic Shiksha Abhiyan | 50% | 50% | 0 | 0 | | 1455.12 | | | 1500 | 1500 | 1500 | 1500 | 1650 | 1650 | 3300 |
| | Sub Total | | | 0 | 0 | | 1455.12 | | | 1500 | 1500 | 1500 | 1500 | 1650 | 1650 | 3300 |
| 10.6 | MEDICAL & PUBLIC HEALTH | | | | | | | | | | | | | | | |
| 1 | National Malaria Eradication Programme | 50% | 50% | 245 | 245 | 133.93 | | | | | | | | | | |
| 2 | National Filariasis Control | 50% | 50% | 215 | 215 | 102.78 | | | | | | | | | | |
| 3 | National Tuberculosis Control Programme | 50% | 50% | 350 | 350 | 204.89 | | | | -- | -- | | | | | |
| 4 | Control of Diarrhoeal Diseases | 50% | 50% | 140 | 140 | 120.86 | | | | | | | | | | |
| 5 | Control of other diseases | 50% | 50% | 210 | 210 | 153.01 | | | | | | | | | | |
| | Sub Total | | | 1160 | 1160 | 715.47 | | | | | | | | | | |

DRAFT ANNUAL PLAN (2014-15): CENTRALLY SPONSORED SCHEMES

(₹ in lakh)

| Sl.No. | Name of the Scheme | Pattern of Funding | | Eleventh Plan 2007-12 Actual Expenditure at current prices | | | | Twelfth Plan 2012-17 Tentative Projected Outlay at 2011-12 prices | | Annual Plan 2013-14 | | | | Annual Plan (2014-15) Proposed Outlay | | |
|----------|--|--------------------|-------------|--|---------------------|----------------|--------------------|---|---------------------|---------------------|----------------|-----------------|-------------------------------|---------------------------------------|----------------|-----------------|
| | | Central Share | State Share | Central Share Release | State Share Release | Total Release | Actual Expenditure | Central Share Release | State Share Release | Releases | | | Total Anticipated Expenditure | Central Share | State Share | Total |
| | | | | | | | | | | Central Share | State Share | Total | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 10.7 | WATER SUPPLY & SANITATION (50% CSS) | | | | | | | | | | | | | | | |
| 1 | Water Supply Schemes to Rural Schools | 50% | 50% | 450 | 450 | | | | | | | | | | | |
| 2 | Accelerated Rural Water Supply Schemes(*) (*) up to 2008-09 ARWSP as a 100% CSS | 50% | 50% | 59444.01 | 172947.63 | | | 30461 | 30461 | 5500 | 5500 | 5500 | 5500 | 6500 | 6500 | 13000 |
| | Sub Total | | | 59894.01 | 173397.63 | 0 | 0 | 30461 | 30461 | 5500 | 5500 | 5500 | 5500 | 6500 | 6500 | 13000 |
| 10.9 | Urban Development | | | | | | | | | | | | | | | |
| 1 | Rajiv Awaz Yojana (RAY) | 50% | 30% | | 352.63 | 352.63 | 352.63 | 253675.00 | 152205.00 | 8375.00 | 5025.00 | 13400.00 | 13400.00 | 6317.00 | 3790.00 | 10107.00 |
| | Sub Total | | | | 352.63 | 352.63 | 352.63 | 253675.00 | 152205.00 | 8375.00 | 5025.00 | 13400.00 | 13400.00 | 6317.00 | 3790.00 | 10107.00 |
| 10.11 | WELFARE Of SC/ST/OBC AND MINORITIES | | | | | | | | | | | | | | | |
| A | Welfare of Scheduled Castes | | | | | | | | | | | | | | | |
| 1 | Coaching and Allied Scheme | 50% | 50% | | 65.45 | 65.44 | 130.89 | 0.00 | 0.00 | | | | | | | |
| 2 | Construction of Girls' Hostels | " | " | | 51.43 | 51.43 | 112.40 | | | | | | | | | |
| 3 | Construction of Boys' Hostels | " | " | 225.09 | 384.10 | 609.19 | 639.50 | 1000.00 | 1000.00 | 200.00 | 200.00 | 400.00 | 400.00 | 400.00 | 400.00 | 800.00 |
| 4 | Protection of Civil Rights and Enforcement of POA Act | " | " | 1068.97 | 1472.84 | 2541.81 | 2778.07 | 0.00 | 4208.85 | 1500.00 | 1500.00 | 3000.00 | 3000.00 | 1000.00 | 1000.00 | 2000.00 |
| 5 | Assistance to the Dependence of Safai Karmacharis | " | " | | 27.74 | 27.74 | 55.50 | | | | | 0.00 | | | | 0.00 |
| 6 | Share Capital Contribution to KSDC for SC/ST | 49% | 51% | 1891.03 | 1598.70 | 3489.73 | 2497.71 | | 2500.00 | 538.00 | 560.00 | 1098.00 | 1098.00 | 980.00 | 1020.00 | 2000.00 |
| | Total: Welfare of SCs | .. | .. | 3185.09 | 3600.26 | 6785.34 | 6214.07 | 1000.00 | 7708.85 | 2238.00 | 2260.00 | 4498.00 | 4498.00 | 2380.00 | 2420.00 | 4800.00 |

DRAFT ANNUAL PLAN (2014-15): CENTRALLY SPONSORED SCHEMES

(₹ in lakh)

| Sl.No. | Name of the Scheme | Pattern of Funding | | Eleventh Plan 2007-12 Actual Expenditure at current prices | | | | Twelfth Plan 2012-17 Tentative Projected Outlay at 2011-12 prices | | Annual Plan 2013-14 | | | | Annual Plan (2014-15) Proposed Outlay | | |
|----------|--|--------------------|-------------|--|---------------------|-----------------|--------------------|---|---------------------|---------------------|----------------|-----------------|------------------------------------|---------------------------------------|----------------|-----------------|
| | | Central Share | State Share | Central Share Release | State Share Release | Total Release | Actual Expenditure | Central Share Release | State Share Release | Releases | | | Total Anti-anticipated Expenditure | Central Share | State Share | Total |
| | | | | | | | | | | Central Share | State Share | Total | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| B | Welfare of Scheduled Tribes | | | | | | | | | | | | | | | |
| 1 | Construction of Boys' Hostels | 50% | 50% | 295.58 | 450.00 | 745.58 | 745.58 | | 1250.00 | 300.00 | 300.00 | 600.00 | 600.00 | 300.00 | 300.00 | 600.00 |
| 2 | Construction of Girls' Hostels | 50% | 50% | 300.00 | 300.00 | 600.00 | 154.68 | | | | | 0.00 | | | | 0.00 |
| 3 | Construction of MRS (50%) | 50% | 50% | | 4084.21 | 4084.21 | 4080.21 | | 7641.75 | 1748.35 | 1748.35 | 3496.70 | 3496.70 | 1750.00 | 1750.00 | 3500.00 |
| 4 | Enforcement of Prevention of Atrocities Act | 50% | 50% | | 60.00 | 60.00 | 60.00 | | 82.50 | 18.24 | 18.24 | 36.48 | 36.48 | 10.00 | 10.00 | 20.00 |
| 5 | Share Capital Contribution to KSDC for SC/ST | 49% | 51% | 0.00 | 44.88 | 44.88 | 44.15 | | 89.25 | 19.60 | 20.40 | 40.00 | 40.00 | 21.14 | 22.00 | 43.14 |
| 6 | Kerala Institute for Research, Training and Development Studies for SC/ST (KIRTADS)/ Grant-in-aid to KIRTADS | 50% | 50% | 108.00 | 126.73 | 234.73 | 234.73 | | 231.85 | 65.00 | 65.00 | 130.00 | 130.00 | 70.00 | 70.00 | 140.00 |
| 7 | Coaching and Allied Scheme | 50% | 50% | 0.00 | 0.00 | 0.00 | 0.00 | | | | | 0.00 | | | | 0.00 |
| | Total Welfare of STs | | | 703.58 | 5065.82 | 5769.40 | 5319.35 | | 9295.35 | 2151.19 | 2151.99 | 4303.18 | 4303.18 | 2151.14 | 2152.00 | 4303.14 |
| C | Other Backward Classes | | | | | | | | | | | | | | | |
| 1 | Construction of Hostels for Girls (50% CSS) | 50% | 50% | 1000.00 | 1000.00 | | | | | | | | | | | |
| 2 | Construction of Hostels for boys (50% CSS) | 50% | 50% | 0.00 | 0.00 | | | | | | | | | | | |
| 3 | Construction of OBC Hostels (Girls & Boys) (50% CSS) (Renamed as post-matric hostels) | 50% | 50% | 379.00 | 379.00 | 758.00 | 167.00 | 535 | | 400 | 400 | 800 | 800 | 400 | 400 | 800 |
| 4 | Pre-Matric Scholarship for BC(50%CSS) | 50% | 50% | 125.00 | 4900.00 | 5025.00 | 4853.47 | 1916.2 | | 1600 | 1600 | 3200 | 3200 | 3211 | 3211 | 6422 |
| | Total OBC | | | 1504.00 | 6279.00 | 5783.00 | 5020.47 | 2451.20 | | 2000.00 | 2000.00 | 4000.00 | 4000.00 | 3611.00 | 3611.00 | 7222.00 |
| | Grand Total 50% CSS (SC,ST,OBC & Minority) | | | 5392.67 | 14945.08 | 18337.74 | 16553.89 | 3451.20 | 17004.20 | 6389.19 | 6411.99 | 12801.18 | 12801.18 | 8142.14 | 8183.00 | 16325.14 |

DRAFT ANNUAL PLAN (2014-15): CENTRALLY SPONSORED SCHEMES

(₹ in lakh)

| Sl.No. | Name of the Scheme | Pattern of Funding | | Eleventh Plan 2007-12 Actual Expenditure at current prices | | | | Twelfth Plan 2012-17 Tentative Projected Outlay at 2011-12 prices | | Annual Plan 2013-14 | | | | Annual Plan (2014-15) Proposed Outlay | | |
|--------|---|--------------------|-------------|--|---------------------|-----------------|--------------------|---|---------------------|---------------------|-----------------|-----------------|-------------------------------|---------------------------------------|-----------------|----------------------|
| | | Central Share | State Share | Central Share Release | State Share Release | Total Release | Actual Expenditure | Central Share Release | State Share Release | Releases | | | Total Anticipated Expenditure | Central Share | State Share | Total |
| | | | | | | | | | | Central Share | State Share | Total | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 10.12 | Labour and Labour Welfare(50%CSS) | | | | | | | | | | | | | | | |
| 1 | Aam Admi Bima Yojana | 50% | 50% | 345.70 | 725.61 | | | | 2293.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 900.00 |
| | Total Labour | | | 345.70 | 725.61 | 0.00 | 0.00 | 0.00 | 2293.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 900.00 |
| 10.13 | SOCIAL SECURITY AND WELFARE (50% CSS) | | | | | | | | | | | | | | | |
| 1 | Establishment of Observation Homes under JJ Act | 50% | 50% | 28.27 | 28.26 | 28.27 | 28.26 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2 | Upgradation of facilities and Additional maintenance to JJ Institutions | 50% | 50% | 191.21 | 191.21 | 191.21 | 191.2 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 3 | Project Milan | 50% | 50% | | | 0.50 | 0.50 | | | | -- | -- | -- | -- | -- | -- |
| | Sub Total | | | | 219.47 | 219.98 | 219.96 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total Social Services | | | 66792.38 | 190800.42 | 19625.82 | 18581.60 | 287587.20 | 201963.20 | 22214.19 | 18886.99 | 33651.18 | 33651.18 | 23059.14 | 20573.00 | 43632.14 |
| XI | GENERAL SERVICES | | | | | | | | | | | | | | | |
| 11.2 | Public Works (Buildings) | | | | | | | | | | | | | | | |
| 1 | Construction of Court Buildings and Quarters for Judicial Officers | 50% | 50% | 1230.26 | 3902.19 | 5132.45 | 5132.45 | 1000 | 1000 | | | | | | | Converted to 75% CSS |
| | Total General Services | | | 1230.26 | 3902.19 | 5132.45 | 5132.45 | 1000.00 | 1000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | GRAND TOTAL | | | 85936.16 | 212959.49 | 55674.70 | 54461.45 | 290137.20 | 205113.20 | 26774.69 | 23530.49 | 41221.68 | 41439.68 | 29268.51 | 28293.70 | 57562.14 |

DRAFT ANNUAL PLAN (2014-15) FINANCIAL OUTLAYS: PROPOSALS FOR TSP

(₹ in lakh)

| Sl. No. | Major Head/ Sub Head / Schemes | Eleventh Plan (2007-12) Projected Outlays (At 2006-07 Prices) | | Eleventh Plan 2007-12 | Twelfth Plan (2012-17) Projected Outlay (2011-12 Prices) | | Annual Plan 2013-14 | Annual Plan 2014-15 (Proposed Outlay) | |
|---------|--------------------------------|---|----------------------|------------------------------|--|----------------------|-----------------------------------|---------------------------------------|----------------------|
| | | Total Outlay | Of which flow to TSP | Actual Expenditure under TSP | Total Outlay | Of which flow to TSP | Anticipated Expenditure under TSP | Total Outlay | Of which flow to TSP |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | Power | 29300.00 | 2500.00 | | | | | | |
| 2 | AHADS | 6133.00 | 5472.00 | | | | | | |
| 3 | Water Supply | | | | | | | | |
| 4 | General Education | | | | | | | | |
| 5 | Health | | | | | | | | |
| 6 | Fisheries | | | | | | | | |
| 7 | Animal Husbandry | | | | | | | | |
| 8 | ST Development Department | 32197.00 | 32197.00 | 44975.66 | 143900.00 | 143900.00 | 26555.00 | 31078.00 | 31078.00 |
| 9 | Plan Assistance to LSGs | 1162900.00 | 40222.00 | 39644.55 | 2500000.00 | 70507.00 | 12430.00 | 470000.00 | 13922.00 |
| 10 | Other Development Departments | 2811670.00 | 453.00 | 0.00 | 7556100.00 | 0.00 | 0.00 | 1498922.00 | 0.00 |
| 11 | ATSP/Special Package | | | | | | | | 15000.00 |
| | Grand Total | 4042200.00 | 80844.00 | 84620.21 | 10200000.00 | 214407.00 | 38985.00 | 2000000.00 | 60000.00 |

DRAFT ANNUAL PLAN (2014-15) PHYSICAL TARGETS AND ACHIEVEMENTS: PROPOSALS FOR TSP

(₹ in lakh)

| Sl. No. | Major Head/ Sub Head/ Schemes | Unit | Eleventh Plan (2007-12) | | Twelfth Plan 2012-17 | Annual Plan 2013-14 | | Annual Plan 2013-14 |
|---------|---|----------------------------|---|--------------------|----------------------|---------------------|-------------------------|---------------------|
| | | | Target | Actual Achievement | Target | Target | Anticipated Achievement | Target |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1 | ST Development Department | Shown in Annexure II | | | | | | |
| 1 | Swarnajayanthi Grama Swarozgar Groups Yojana (SGSY) | Self Help Groups | 1086 Numbers 2640 Groups 1086 Individuals | | | 225 | 225 | |
| 2 | Indira Awaz Yojana (IAY) | New houses/ upgradation | 9600, 3600 | | | 3564 | 3564 | 3600 |
| 3 | Sampoorna Grameen Rozgar Yojana | LMD | 20 | | | | | |

DRAFT ANNUAL PLAN (2014-15) FINANCIAL OUTLAYS: PROPOSALS FOR SCSP

(₹ in lakh)

| Sl. No. | Major Head/Sub-head/ Schemes | Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices) | | Eleventh Plan 2007-12 | Twelfth Plan (2012-17) Projected Outlay (2011-12 Prices) | | Annual Plan 2013- 14 | Annual Plan 2014-15 (Proposed Outlay) | |
|---------|-------------------------------|---|--------------------------|-------------------------------------|--|--------------------------|--|--|--------------------------|
| | | Total Outlay | of which flow to SCSP | Actual Expenditure under SCSP | Total Outlay | of which flow to SCSP | Anticipated Expenditure under SCSP | Total Outlay | of which flow to SCSP |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | Industries | | | | | | | | |
| 2 | Power | 29300.00 | 6000.00 | | | | | | |
| 3 | Water Supply | | | | | | | | |
| 4 | General Education | 61889.00 | 4500.00 | | | | | | |
| 5 | Health | | | | | | | | |
| 6 | Kudumbashree | 45318.50 | 4000.00 | | | | | | |
| 7 | Irrigation | 53083.00 | 3000.00 | | | | | | |
| 8 | Fisheries | 25525.00 | 2500.00 | | | | | | |
| 9 | Animal Husbandry | 49576.00 | 1250.00 | | | | | | |
| 10 | Crop Husbandry | 59180.00 | 3300.00 | | | | | | |
| 11 | Soil and Water Conservation | 12830.00 | 900.00 | | | | | | |
| 12 | Dairy Development | 6700.00 | 500.00 | | | | | | |
| 13 | Technical Education | 32503.00 | 900.00 | | | | | | |
| 14 | Medical and Public Health | 94569.00 | 5000.00 | | | | | | |
| 15 | Water Supply and Sanitation | 250303.00 | 17896.00 | | | | | | |
| 16 | SC Development Department | 82460.00 | 82460.00 | 156102.00 | 392600.00 | 392600.00 | 83950.00 | 103442.00 | 103442.00 |
| 17 | Plan Outlay to LSGs | 1162900.00 | 264334.00 | 256182.06 | 2500000.00 | 469769.00 | 82820.00 | 470000.00 | 92758.00 |
| 18 | Other development departments | 2076063.50 | 0.00 | 0.00 | 7307400.00 | 0.00 | 0.00 | 1426558.00 | 0.00 |
| | Grand Total | 4042200.00 | 396540.00 | 412284.06 | 10200000.00 | 862369.00 | 166770.00 | 2000000.00 | 196200.00 |

DRAFT ANNUAL PLAN (2014-15) PHYSICAL TARGETS AND ACHIEVEMENTS: PROPOSALS FOR SCSP

(₹ in lakh)

| Sl. No. | Major Head/ Sub Head/ Schemes | Unit | Eleventh Plan (2007-12) | | Twelfth Plan 2012-17 | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|---|-------------------------|---|--------------------|----------------------|---------------------|-------------------------|---------------------|
| | | | Target | Actual Achievement | Target | Target | Anticipated Achievement | Target |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1 | SC Development | Shown in Annexure II | | | | | | |
| 1 | Swarnajayanthi Grama Swarozgar Groups Yojana (SGSY) | Self Help Groups | 1086 Numbers 2640 Groups 1086 Individuals | | | 225 | 225 | |
| 2 | Indira Awaz Yojana (IAY) | New houses/ upgradation | 9600, 3600 | | | 3564 | 3564 | 3600 |
| 3 | Sampoorna Grameen Rozgar Yojana | LMD | 20 | | | | | |

DRAFT ANNUAL PALN (2014-15) PROPOSED OUTLAYS, FINANCIAL OUTLAYS/EXPENDITURE FOR VOLUNTARY SECTOR

(₹ in lakh)

| Sl. No. | Schemes | Eleventh Plan 2007-12 | | Twelfth Plan 2012-17 | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|--------------|---|--------------------------------------|--------------------|----------------------|---------------------|-------------------------|---------------------|
| | | Projected Outlay (at 2006-07 prices) | Actual Expenditure | Projected outlay | Agreed outlay | Anticipated Expenditure | Proposed Outlay |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| I | AGRICULTURE AND ALLIED SECTORS | | | | | | |
| 1 | Support to Training and Employment Proqramme for Women (PoultryDevelopment)* (state share only) | 20.00 | - | | - | | |
| 2 | Poultry Development through KSPDC | 150.00 | - | | - | | |
| 3 | Commercial Dairy and Milk Shed Development | 5000.00 | - | | - | | |
| 4 | Fisheries - Micro Enterprises | 800.00 | 250.00 | | 80.00 | 80.00 | 100.00 |
| 5 | Pamba Action Plan (State share only) | 100.00 | | | | | |
| 7 | Forest Protection | 940.00 | 5444.00 | | 1850.00 | 1850.00 | 1635.00 |
| 8 | Regeneration of Degraded (Denuded) Forests | 150.00 | 879.58 | | 50.00 | 50.00 | 50.00 |
| 9 | Non-wood Forest Products including medicinal plants | 120.00 | 586.71 | | 220.00 | 220.00 | 220.00 |
| II | RURAL DEVELOPMENT | | | | | | |
| | Kudumbashree | | 6342 | 68800 | 9000 | 9000 | 11549 |
| X | SOCIAL SERVICES | | | | | | |
| 10.11 | Welfare of SC / ST/OBC and Minorities | | | | | | |
| A | Welfare of Scheduled Castes | | | | | | |
| 1 | Promotion of women enterprises through SHGs | 500.00 | 340.71 | | | | |
| 2 | Critical Gap Filling Fund | 40139.00 | 37201.63 | 86600.00 | 22750.00 | 22750.00 | 28400.00 |
| 3 | Pooled Fund | -- | 17048.64 | 25000 | 5000.00 | 5000.00 | 2000.00 |
| | Total SC | 40639.00 | 54590.98 | 111600.00 | 27750.00 | 27750.00 | 30400.00 |

DRAFT ANNUAL PALN (2014-15) PROPOSED OUTLAYS, FINANCIAL OUTLAYS/EXPENDITURE FOR VOLUNTARY SECTOR

(₹ in lakh)

| Sl. No. | Schemes | Eleventh Plan 2007-12 | | Twelfth Plan 2012-17 | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|----------|---|--------------------------------------|--------------------|----------------------|---------------------|-------------------------|---------------------|
| | | Projected Outlay (at 2006-07 prices) | Actual Expenditure | Projected outlay | Agreed outlay | Anticipated Expenditure | Proposed Outlay |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| B | Welfare of Scheduled Tribes | | | | | | |
| 1 | Extension of Kudumbashree to Tribal Areas | 150.00 | 275.00 | | | | |
| 2 | Corpus Fund under TSP | 5111.50 | 6309.68 | 28425.00 | 3460.00 | 3460.00 | 5000.00 |
| 3 | Pooled fund under TSP | -- | 2424.18 | 6500.00 | 1300.00 | 1300.00 | 1300.00 |
| 4 | Organisation of Oorukoottams | 60.00 | 32.64 | | | | |
| | Total ST | 5321.50 | 9041.50 | 34925.00 | 4760.00 | 4760.00 | 6300.00 |
| C | Welfare of OBC | | | | | | |
| 1 | Assistance to voluntary organisations | | | 750.00 | 150.00 | 150.00 | 150.00 |
| | Sub Total | | | 750.00 | 150.00 | 150.00 | 150.00 |
| D | Welfare of Minorities | | | | | | |
| 1 | Empowerment of women through women SHGs | | | 750.00 | | | |
| | Sub Total | | | 750.00 | | | |
| | Grand Total (Welfare of SC,ST, OBC & Minority) | 45960.50 | 63632.48 | 148025.00 | 32660.00 | 32660.00 | 36850.00 |

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
DRAFT ANNUAL STATE PLAN 2014-15-FINANCIAL OUTLAYS: PROPOSALS FOR WC**

(₹ in Lakhs)

| Sl. No. | Major Head/ Sub Head | Schemes | Eleventh Plan 2007-12 Projected Outlays (at 2006-07 Prices) | | Eleventh Plan 2007-12 Anti- cipated Expen- diture under WC | Twelfth Plan 2012-17 Projected outlays (At 2011-12 prices) | | Annual Plan 2013-14 | | | | Annual Plan (2014-15) Proposed Outlay | | |
|---------|--|--|---|------------------------|---|--|------------------------|------------------------|-----------------|----------------------------|-----------------|---|------------------------|-----------------|
| | | | Total Outlay | Of which flow to WC | | Total Outlay | of which flow to WC | Approved Outlay | | Anticipated Expenditure | | Total Outlay | of which flow to WC | Total Outlay |
| | | | | | Total Outlay | | | of which flow to WC | Total Outlay | of which flow to WC | Total Outlay | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | |
| | I. AGRICULTURE AND ALLIED SECTORS | | | | | | | | | | | | | |
| 1.1 | Crop Husbandry | | | | | | | | | | | | | |
| | | Integrated food crop production | | | | | | | | | | | | |
| i) | | (i)Vegetable Promotion Programme | | | 120.70 | | | 6225.00 | 625.00 | 6225.00 | 625.00 | 7000.00 | 700.00 | |
| iii) | | SHM (10%) | 2250.00 | 225.00 | 438.48 | | | 1100 | 110 | 1100 | 110 | 1100 | 110 | |
| | | TOTAL : Crop Husbandry | 2250.00 | 225.00 | 559.18 | | | 7325.00 | 735.00 | 7325.00 | 735.00 | 8100.00 | 810.00 | |
| 1.3 | ANIMAL HUSBANDRY | | | | | | | | | | | | | |
| i) | | Poultry Farms & Expansion of poultry Production | 800 | 265 | 227.00 | | | 400 | 120 | 400 | 120 | 333 | 99 | |
| ii) | | Pig farms | 300 | 30 | 8.20 | | | 20 | 6 | 20 | 6 | 20 | 6 | |
| iii) | | Goat farms | 200 | 65 | 18.00 | | | 25 | 7.5 | 25 | 7.5 | 28 | 9 | |
| iv) | | Cattle farms | 250 | 50 | | | | | | | | | | |
| v) | | Support to Training & Employment of Women (STEP) (SS 10%) | 30 | 30 | | | | | | | | | | |
| vi) | | Poultry development through KSPDC (Flagship programme) | 500 | 450 | | | | 900 | 270 | 900 | 270 | 400 | 200 | |
| vii) | | Venture Assistance Fund | 5000 | 500 | | | | | | | | | | |
| viii) | | SLBP | | | 1227.50 | | | 4035 | 1210.5 | 4035 | 1210.5 | 4639 | 1391 | |
| ix) | | Duck & Quail production | | | 5.70 | | | 50 | 15 | 50 | 15 | 10.5 | 3.15 | |
| x) | | Rabbit production | | | 1.40 | | | | | | | | | |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
DRAFT ANNUAL STATE PLAN 2014-15-FINANCIAL OUTLAYS: PROPOSALS FOR WC

(₹ in Lakhs)

| Sl. No. | Major Head/ Sub Head | Schemes | Eleventh Plan 2007-12 Projected Outlays (at 2006-07 Prices) | | Eleventh Plan 2007-12 Anti- cipated Expen- diture under WC | Twelfth Plan 2012-17 Projected outlays (At 2011-12 prices) | | Annual Plan 2013-14 | | | | Annual Plan (2014-15) Proposed Outlay | |
|------------|------------------------------|--|---|------------------------|---|--|------------------------|------------------------|-----------------|----------------------------|-----------------|---|------------------------|
| | | | Total Outlay | Of which flow to WC | | Total Outlay | of which flow to WC | Approved Outlay | | Anticipated Expenditure | | Total Outlay | of which flow to WC |
| | | | | | Total Outlay | | | of which flow to WC | Total Outlay | of which flow to WC | Total Outlay | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| xi) | | Expansion of cross breeding activities 1) Deworming of milch cows | | | 105.00 | | | 80.00 | 24.00 | 80 | 24 | 100 | 30 |
| | | 2) Artificial Insemination done | | | 672.20 | | | 385 | 173.25 | 385 | 173.25 | 450 | 160 |
| | | Disributers of Mineral, Mixture | | | | | | 200 | 60 | 200 | 60 | 200 | 60 |
| | | Total : Animal Husbandry | 7080.00 | 1390.00 | 2265.00 | 0.00 | 0.00 | 6095.00 | 1886.25 | 6095.00 | 1886.25 | 6180.50 | 1958.15 |
| 1.4 | DAIRY DEVELOPMENT | | | | | | | | | | | | |
| ii) | | Commercial Diary and Milkshed development programme | 5000 | 1000 | | | | 1300 | 130 | 1300 | 130 | 3750 | 750 |
| | | Fodder Development Programme | | | | | | 500 | 50 | 500 | 50 | 500 | 50 |
| | | Cattle feed subsidy | | | | | | 600 | 60 | 600 | 60 | 850 | 95 |
| | | TOTAL : Dairy Development | 5000.00 | 1000.00 | 0.00 | | | 2400.00 | 240.00 | 2400.00 | 240.00 | 5100.00 | 895.00 |
| 1.5 | FISHERIES DEVELOPMENT | | | | | | | | | | | | |
| ii) | | Employment Generation Schemes | | | | | | | | | | | |
| a) | | Project (NCDC) | 50.00 | 5.00 | 245.32 | | | 150.00 | 15.00 | 150.00 | 15.00 | 150.00 | 15.00 |
| b) | | Self Help Groups for fisher women/Micro enterprises | 800.00 | 800.00 | 250.00 | | | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| d) | | Seedcapital to Matsyafed for NBCDFC and NMDFC Schemes (20%) | 500.00 | 100.00 | 80.00 | | | 150.00 | 30.00 | 150.00 | 30.00 | 150.00 | 30.00 |
| e) | | Tsunami Emergency Assistance Project(TEAP) (21.333%) | 1875.00 | 500.00 | 0.00 | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| f) | | Tsunami Rehabilitation Programme(TRP) (5.31%) | | | 0.00 | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
DRAFT ANNUAL STATE PLAN 2014-15-FINANCIAL OUTLAYS: PROPOSALS FOR WC

(₹ in Lakhs)

| Sl. No. | Major Head/ Sub Head | Schemes | Eleventh Plan 2007-12 Projected Outlays (at 2006-07 Prices) | | Eleventh Plan 2007-12 Anti- cipated Expen- diture under WC | Twelfth Plan 2012-17 Projected outlays (At 2011-12 prices) | | Annual Plan 2013-14 | | | | Annual Plan (2014-15) Proposed Outlay | |
|------------|--------------------------|---|---|------------------------|---|--|------------------------|------------------------|-----------------|----------------------------|-----------------|---|------------------------|
| | | | Total Outlay | Of which flow to WC | | Total Outlay | of which flow to WC | Approved Outlay | | Anticipated Expenditure | | Total Outlay | of which flow to WC |
| | | | | | Total Outlay | | | of which flow to WC | Total Outlay | of which flow to WC | Total Outlay | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| g) | | Community capital for institutional credit (20%) | | | 90.00 | | | 300.00 | 60.00 | 300.00 | 60.00 | 300.00 | 60.00 |
| h) | | Theeramythri support scheme (90%) | | | 540.00 | | | 500.00 | 450.00 | 500.00 | 450.00 | 500.00 | 450.00 |
| | | TOTAL : Fisheries | 3225.00 | 1405.00 | 1205.32 | | | 1300.00 | 755.00 | 1300.00 | 755.00 | 1300.00 | 755.00 |
| 1.9 | CO-OPERATION | | | | | | | | | | | | |
| i) | | Miscellaneous Co-operatives -Assistance to Women co-operative Societies | 750.00 | 150.00 | 200.00 | | | 1200 | 150 | 1200 | 150 | 1200 | 150 |
| | | TOTAL : Co-operation | 750.00 | 150.00 | 200.00 | | | 1200.00 | 150.00 | 1200.00 | 150.00 | 1200.00 | 150.00 |
| II | RURAL DEVELOPMENT | | | | | | | | | | | | |
| 1 | | IAY | 13000 | 10400 | 19273.18 | 26000 | 20800 | 4500 | 3600 | 4500 | 3600.00 | 5444.8 | 4355.84 |
| 2 | | SGSY/NRLM | 7400.00 | 6290.00 | 2563.02 | 10600.00 | 9010.00 | 2200 | 1870 | 2200 | 1870 | 2500 | 2125 |
| 3 | | Kudumbasree | 45318.24 | 45318.24 | 18722.33 | 68800 | 67768 | 9000 | 8865 | 9000 | 8865 | 11549 | 11376 |
| 4 | | MGNREGs | 47000 | 43240 | 10475.76 | 40000 | 3680 | 4000 | 3680 | 4000 | 3680 | 4000 | 3680 |
| 5 | | State Institute of Rural Development(SIRD)(50% State Share) | 400 | 200 | 50 | 500 | 250 | 70 | 35 | 70 | 35 | 90 | 45 |
| 6 | | Strengthening of Extension Training Centres (ETC) | 339 | 100 | 50 | 450 | 150 | 85 | 30 | 85 | 30 | 90 | 30 |
| 7 | | Kerala Institute of Local Administration | 2200 | 500 | 200 | 5500 | 2000 | 1010 | 300 | 1010 | 300 | 1500 | 400 |

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
DRAFT ANNUAL STATE PLAN 2014-15-FINANCIAL OUTLAYS: PROPOSALS FOR WC**

(₹ in Lakhs)

| Sl. No. | Major Head/ Sub Head | Schemes | Eleventh Plan 2007-12 Projected Outlays (at 2006-07 Prices) | | Eleventh Plan 2007-12 Anti- cipated Expen- diture under WC | Twelfth Plan 2012-17 Projected outlays (At 2011-12 prices) | | Annual Plan 2013-14 | | | | Annual Plan (2014-15) Proposed Outlay | |
|------------|---------------------------------------|--|---|------------------------|---|--|------------------------|------------------------|-----------------|----------------------------|-----------------|---|------------------------|
| | | | Total Outlay | Of which flow to WC | | Total Outlay | of which flow to WC | Approved Outlay | | Anticipated Expenditure | | Total Outlay | of which flow to WC |
| | | | | | Total Outlay | | | of which flow to WC | Total Outlay | of which flow to WC | Total Outlay | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| VI | INDUSTRY AND MINERALS | | | | | | | | | | | | |
| 6.1 | Village & Small Industries | | | | | | | | | | | | |
| I | Small Scale Industries | | | | | | | | | | | | |
| 1 | | Infrastructure Development | 600.00 | 60.00 | Couldnot apportioned | | | 150.00 | 15.00 | 150.00 | 15.00 | 250.00 | 25.00 |
| 2 | 2851-00-001-93 | Capacity Building Programme/Intensive Industrialisation Support Programme | 1100.00 | 110.00 | | | | 595.00 | 20.00 | 595.00 | 20.00 | 635.00 | 60.00 |
| 3 | 4851-00-102-95 | Kerala State Small Industries Development Corporation(SIDCO) | | 268.00 | | | | | | | | | |
| 4 | 2851-00-102-84 | Entrepreneur Support Scheme (ESS) | 12827.00 | 2117.00 | Couldnot apportioned | | | 2540.00 | 254.00 | 2540.00 | 254.00 | 3000.00 | 900.00 |
| 5 | 4851-00-101-93 | MSE-CDP (Centrally sponsored scheme (Industry Cluster Development Programme) (20% SS) | 350.00 | 35.00 | | | | 250.00 | 100.00 | 250.00 | 100.00 | 500.00 | 200.00 |
| 6 | 4851-00-101-91 | Construction of multi storied Industrial Estate (One Time ACA Scheme) | | | | | | 1500.00 | 150.00 | 1500.00 | 150.00 | 1500.00 | 150.00 |
| 7 | 2851-00-110-54 | Financial Assistance to Industrial Co-operative Societies | | | | | | 10.00 | 1.00 | 10.00 | 1.00 | 10.00 | 1.00 |
| 8 | | Seed fund to youth(New Flagship Scheme) | | | | | | | | | | 500.00 | 150.00 |
| 9 | | Start up Subsidy for creating employment Opportunities(New scheme) | | | Couldnot apportioned | | | | | | | 200.00 | 60.00 |
| | | Setting up of International Furniture Hub at Ernakulam - State share for GOI scheme IIUS(New scheme) | | | | | | | | | | | 650.00 |
| | Sub Total (SSI) | | 14877.00 | 2590.00 | - | | | 5045.00 | 540.00 | 5045.00 | 540.00 | 7245.00 | 1611.00 |

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
DRAFT ANNUAL STATE PLAN 2014-15-FINANCIAL OUTLAYS: PROPOSALS FOR WC**

(₹ in Lakhs)

| Sl. No. | Major Head/ Sub Head | Schemes | Eleventh Plan 2007-12 Projected Outlays (at 2006-07 Prices) | | Eleventh Plan 2007-12 Anti- cipated Expen- diture under WC | Twelfth Plan 2012-17 Projected outlays (At 2011-12 prices) | | Annual Plan 2013-14 | | | | Annual Plan (2014-15) Proposed Outlay | | |
|---------|---------------------------------|--|---|------------------------|---|--|------------------------|------------------------|-----------------|----------------------------|-----------------|---|------------------------|-----------------|
| | | | Total Outlay | Of which flow to WC | | Total Outlay | of which flow to WC | Approved Outlay | | Anticipated Expenditure | | Total Outlay | of which flow to WC | Total Outlay |
| | | | | | Total Outlay | | | of which flow to WC | Total Outlay | of which flow to WC | Total Outlay | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | |
| ii. | Commerce | | | | | | | | | | | | | |
| 1 | 2851-00-800-95 | Development of Commerce | | | - | | | 90.00 | 7.00 | 90.00 | 7.00 | 200.00 | 20.00 | |
| | Sub Total (Commerce) | | 0.00 | 0.00 | - | | | 90.00 | 7.00 | 90.00 | 7.00 | 200.00 | 20.00 | |
| iii. | Handicrafts | | | | | | | | | | | | | |
| 1 | | Development of Handicrafts sector | 1450.00 | 145.00 | | | | 371.00 | 37.00 | 371.00 | 37.00 | 370.00 | 37.00 | |
| 2 | 2851-00-104-76 | Development of Bamboo related industries | | | | | | 60.00 | 6.00 | 60.00 | 6.00 | 151.00 | 15.00 | |
| | Sub Total (Handicrafts) | | 1450.00 | 145.00 | 0.00 | | | 431.00 | 43.00 | 431.00 | 43.00 | 521.00 | 52.00 | |
| iv. | Handloom & Powerloom | | | | | | | | | | | | | |
| 1 | 4851-00-195-94 | Govt. Share Participation in PHWCS | 865.00 | 259.50 | 37.50 | 100.00 | 50.00 | 150.00 | 45.00 | 150.00 | 45.00 | 150.00 | 90.00 | |
| 2 | 2851-00-103-64 | Marketing and Export Promotion Scheme | 990.00 | 297.00 | 120.00 | 200.00 | 120.00 | 290.00 | 87.00 | 290.00 | 87.00 | 300.00 | 180.00 | |
| 3 | 2851-00-103-74 | Training & Skill Development | 475.00 | 285.00 | 75.00 | 125.00 | 76.00 | 230.00 | 138.00 | 230.00 | 138.00 | 308.00 | 184.80 | |
| 4 | 2851-00-103-63 | i. Quality Raw Materials for Weavers | 1705.00 | 682.00 | 210.00 | 300.00 | 210.00 | 450.00 | 135.00 | 450.00 | 135.00 | 378.00 | 226.80 | |
| 5 | 6851-00-103-89 | ii. Share Participation to Hantex & Hanveev | 2744.00 | | | 75.00 | 60.00 | 1000.00 | 300.00 | 1000.00 | 300.00 | 1000.00 | 600.00 | |
| 6 | 4851-00-195-95 | Upgradation to powerloom/ Modernisation of Factory type societies | 455.00 | 136.50 | 80.00 | 480.00 | 400.00 | 210.00 | 63.00 | 210.00 | 63.00 | | | |
| 7 | 2851-00-103-69 | Development of Exportable products and marketing Scheme | 45.00 | 9.00 | 33.00 | 300.00 | 10.00 | | | | | | | |
| 8 | 6851-00-103-88 | Establishment of Mini Pre-loom process centres | 365.00 | 109.50 | 25.00 | 50.00 | 1.00 | | | | | | | |
| 9 | 2851-00-103-57 | Deen Dayal HathKargha Pratsahan Yojana | 1500.00 | 450.00 | | 10.00 | 22.50 | | | | | | | |

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
DRAFT ANNUAL STATE PLAN 2014-15-FINANCIAL OUTLAYS: PROPOSALS FOR WC**

(₹ in Lakhs)

| Sl. No. | Major Head/ Sub Head | Schemes | Eleventh Plan 2007-12 Projected Outlays (at 2006-07 Prices) | | Eleventh Plan 2007-12 Anti- cipated Expen- diture under WC | Twelfth Plan 2012-17 Projected outlays (At 2011-12 prices) | | Annual Plan 2013-14 | | | | Annual Plan (2014-15) Proposed Outlay | | |
|---------|-------------------------|--|---|------------------------|---|--|------------------------|------------------------|-----------------|----------------------------|--------|---|------------------------|-----------------|
| | | | Total Outlay | Of which flow to WC | | Total Outlay | of which flow to WC | Approved Outlay | | Anticipated Expenditure | | Total Outlay | of which flow to WC | Total Outlay |
| | | | | | Total Outlay | | | of which flow to WC | Total Outlay | of which flow to WC | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | |
| 10 | 4851-00-103-99 | Technology upgradation & Transfer of New Technologies to Handloom weavers/workers | 195.00 | 58.50 | 15.00 | 15.00 | 15.00 | 80.00 | 24.00 | 80.00 | 24.00 | | | |
| 11 | 2851-00-103-56 | Revitalisation and strengthening of Handloom societies and Apex society and Handloom development corporation | 2600.00 | 780.00 | 30.00 | 50.00 | 30.00 | 700.00 | 210.00 | 700.00 | 210.00 | | | |
| 12 | 2851-00-110-59 | Promotion of Master weavers to set up production units | 135.00 | 40.50 | | 600.00 | 480.00 | 30.00 | 9.00 | 30.00 | 9.00 | 30.00 | 18.00 | |
| 13 | 2851-00-103-53 | Establishment of weavers service centres for skill upgradation training for Handloom weavers. | 165.00 | 49.50 | | 15.00 | | 25.00 | 7.50 | 25.00 | 7.50 | | | |
| 14 | 2851-00-103-51 | Development of Regional Brand in Textile Industry | 180.00 | 18.00 | 15.00 | 10.00 | 15.00 | | | | | | | |
| 15 | 2851-00-103-52 | Contributory Thrift Fund | 220.00 | 132.00 | 30.00 | 25.00 | | 70.00 | 21.00 | 70.00 | 21.00 | 80.00 | 48.00 | |
| 16 | 2851-00-103-43 | Partial Mechanisation in preloom processing | 415.00 | 124.50 | | 60.00 | 36.00 | 100.00 | 30.00 | 100.00 | 30.00 | | | |
| 17 | 2851-00-103-49 | Training, Study and Propoganda for encouraging the use of Handloom cloth | 475.00 | 142.50 | | 145.00 | 87.00 | 200.00 | 60.00 | 200.00 | 60.00 | 294.00 | 176.40 | |
| 18 | 2851-00-103-48 | Establishment of Hank yarn production centres at Kollam, Thrissur and Kannur | 700.00 | 210.00 | 90.00 | 350.00 | 100.00 | | | | | | | |
| 19 | 2851-00-003-92 | Special Marketing Incentive | 1816.61 | 544.98 | | 150.00 | | | | | | | | |

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
DRAFT ANNUAL STATE PLAN 2014-15-FINANCIAL OUTLAYS: PROPOSALS FOR WC**

(₹ in Lakhs)

| Sl. No. | Major Head/ Sub Head | Schemes | Eleventh Plan 2007-12 Projected Outlays (at 2006-07 Prices) | | Eleventh Plan 2007-12 Anti- cipated Expen- diture under WC | Twelfth Plan 2012-17 Projected outlays (At 2011-12 prices) | | Annual Plan 2013-14 | | | | Annual Plan (2014-15) Proposed Outlay | |
|---------|-------------------------|--|---|------------------------|---|--|------------------------|------------------------|-----------------|----------------------------|-----------------|---|------------------------|
| | | | Total Outlay | Of which flow to WC | | Total Outlay | of which flow to WC | Approved Outlay | | Anticipated Expenditure | | Total Outlay | of which flow to WC |
| | | | | | Total Outlay | | | of which flow to WC | Total Outlay | of which flow to WC | Total Outlay | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 20 | | Margin money assistance for working capital to Thiruvananthapuram taluk Integrated silk HWCS | 200.00 | 60.00 | | | | | 0.00 | | 0.00 | | |
| 21 | 2851-00-103-59-3 | Handloom Mark scheme - Quality concept in Handloom | 25.00 | 7.50 | | 15.00 | | 25.00 | 7.50 | 25.00 | 7.50 | | |
| 22 | 4851-00-103-98 | Establishment of Technology centres | 300.00 | | 30.00 | 100.00 | | | | | | | |
| 23 | 6851-00-195-51 | Establishment of IIHT | 451.00 | 135.30 | | 0.00 | | 449.00 | 134.70 | 449.00 | 134.70 | 75.00 | 45.00 |
| 24 | | Development of Cluster having Loomage300-500 | 145.84 | 43.75 | | | | 100.00 | 30.00 | 100.00 | 30.00 | 100.00 | 60.00 |
| 25 | | IHDS-Group Approach for Development of Handloom | 113.00 | 33.90 | | | | 15.00 | | 15.00 | | | |
| 26 | | Marketing Incentive | 1400.00 | 420.00 | 90.00 | | | 275.00 | | 275.00 | | 200.00 | 120.00 |
| 27 | | IHDS-Strengthening of Handloom Organisations (Hantex & Hanveev) | 697.17 | 209.15 | | | | 10.00 | | 10.00 | | | |
| 28 | | Group Insurance Scheme for Handloom Weavers (50%)(MGBBY) | 54.00 | 16.20 | | | | 18.00 | 5.40 | 18.00 | 5.40 | 17.50 | 10.50 |
| 29 | | Health Insurance scheme | 59.38 | 35.63 | | | | 23.25 | 8.00 | 23.25 | 8.00 | | |
| 30 | | Establishment of Institute of Fashion Technology | 200.00 | 60.00 | | | | | | | | | |
| 31 | 2851-00-108-99 | Revitalisation of Spinning Mill under TEXFED | 2693.00 | 807.90 | 800.00 | | | 810.47 | | 810.47 | | 898.00 | 538.80 |
| 32 | 4851-00-195-85 | Upgradation of facilities for Training in Powerloom | 120.00 | 36.00 | 20.00 | | | 25.00 | 8.00 | 25.00 | 8.00 | | |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
DRAFT ANNUAL STATE PLAN 2014-15-FINANCIAL OUTLAYS: PROPOSALS FOR WC

(₹ in Lakhs)

| Sl. No. | Major Head/ Sub Head | Schemes | Eleventh Plan 2007-12 Projected Outlays (at 2006-07 Prices) | | Eleventh Plan 2007-12 Anti- cipated Expen- diture under WC | Twelfth Plan 2012-17 Projected outlays (At 2011-12 prices) | | Annual Plan 2013-14 | | | | Annual Plan (2014-15) Proposed Outlay | |
|-----------|-------------------------------------|---|---|------------------------|---|--|------------------------|------------------------|-----------------|----------------------------|-----------------|---|------------------------|
| | | | Total Outlay | Of which flow to WC | | Total Outlay | of which flow to WC | Approved Outlay | | Anticipated Expenditure | | Total Outlay | of which flow to WC |
| | | | | | Total Outlay | | | of which flow to WC | Total Outlay | of which flow to WC | Total Outlay | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 33 | | Group Insurance Scheme for Powerloom Weavers (50%) | 9.00 | 2.70 | | | | 1.00 | | 1.00 | | 0.50 | 0.30 |
| 34 | | Scheme for the project cloth carry bag | 75.00 | 22.50 | 50.00 | | | | | | | | |
| 35 | | Share Participation by Govt. to new Powerloom Co-operative Societies | 102.00 | 30.60 | | | | 15.00 | | 15.00 | | | |
| 36 | | Modernisation of powerlooms of the powerloom co-operative societies under Textfed | 56.00 | 16.80 | | | | 240.00 | | 240.00 | | 600.00 | 360.00 |
| 37 | | Revival, Reform and Restructural Package for Handloom Sector | 243.00 | | | | | 100.00 | | 100.00 | | 1.00 | 0.60 |
| 38 | | Weavers/allied workers motivation Programme | 1000.00 | 300.00 | | | | 200.00 | 60.00 | 200.00 | 60.00 | 300.00 | 180.00 |
| 39 | | Establishment of handloom Village and Integrated Handloom Village. | 1250.00 | 375.00 | | | | 250.00 | | 250.00 | | 200.00 | 120.00 |
| 40 | | self employment under Handloom Sector | 200.00 | 60.00 | | | | 40.00 | 12.00 | 40.00 | 12.00 | 150.00 | 90.00 |
| 41 | | Provide assistance to Mala, Malabar and Priyadarsini co-operative spinning mill | 4551.05 | | | | | 700.28 | | 700.28 | | 510.00 | 306.00 |
| v. | Khadi and Village Industries | | | | | | | | | | | | |
| 1 | 2851-00-105-99 | Establishment and strengthening of Departmental Khadi Production Centre | 1345.00 | 334.00 | | | | 405.00 | 339.00 | 405.00 | 339.00 | 335.00 | 305.00 |
| 3 | 2851-00-105-99 | Development of Bee-Keeping Industry | 25.00 | 22.50 | | | | 5.00 | 2.50 | 5.00 | 2.50 | 6.00 | 3.00 |
| 4 | 2851-00-105-99 | Strengthening of Departmental Village Industries Units | 100.00 | 25.00 | | | | 20.00 | 12.00 | 20.00 | 12.00 | 20.00 | 14.00 |

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
DRAFT ANNUAL STATE PLAN 2014-15-FINANCIAL OUTLAYS: PROPOSALS FOR WC**

(₹ in Lakhs)

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|------------|-------------------------|---|---|------------------------|---|--|------------------------|------------------------|-----------------|----------------------------|-----------------|---|------------------------|------------------------|---------|
| | | | Total Outlay | Of which flow to WC | | Total Outlay | of which flow to WC | Approved Outlay | | Anticipated Expenditure | | Total Outlay | of which flow to WC | | |
| | | | | | Total Outlay | | | of which flow to WC | Total Outlay | of which flow to WC | Total Outlay | | | of which flow to WC | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | | |
| 5 | 2851-00-105-99 | Strengthening of Weaving Sector including Production Incentive to Spinners & Weavers and Establishment of Silk Production Centres | 500.00 | 219.00 | | | | 125.00 | 119.00 | 125.00 | 119.00 | 151.55 | 145.00 | | |
| 6 | 2851-00-110-56 | Financial Assisatnce to Khadi Co-operatives/Institutions | 600.00 | 133.00 | | | | 16.00 | 14.00 | 16.00 | 14.00 | 20.00 | 18.00 | | |
| 7 | 2851-00-105-85 | Special Employment Generation Programme | 1000.00 | 325.50 | | | | 250.00 | 175.00 | 250.00 | 175.00 | 450.00 | 400.00 | | |
| | | Sub Total (K&V Industries) | 3570.00 | 1059.00 | 0.00 | | | 821.00 | 661.50 | 821.00 | 661.50 | 982.55 | 885.00 | | |
| vi. | Cashew Industry | | | | | | | | | | | | | | |
| 1 | 2852-08-600-90 | Cultivation of organic cashew | 350.00 | | | | | 450.00 | 400.00 | 450.00 | 400.00 | 450.00 | 400.00 | | |
| 2 | 4860-60-190-94 | Modernisation and Upgradation of facilities of Cashew Factories(KSCDC) | 4250.00 | 3825.00 | 16998.00 | | | 4070.00 | 3660.00 | 4070.00 | 3660.00 | 2800.00 | 2520.00 | | |
| 3 | 2852-08-600-82 | International Brand Building - CDC Cashews | | | | | | | | 100.00 | 90.00 | 100.00 | 90.00 | 200.00 | 180.00 |
| 4 | 4860-60-190-93 | Modernization & Upgradation of facilities of CAPEX Cashew Factories | | | | | | | | 2430.00 | 2180.00 | 2430.00 | 2180.00 | 1800.00 | 1620.00 |
| 5 | 2852-08-600-81 | Brand building and market awareness in India & international market-CAPEX | | | | | | | | 100.00 | 90.00 | 100.00 | 90.00 | 200.00 | 180.00 |
| | | Sub Total (Cashew Industry) | 4600.00 | 3825.00 | 16998.00 | | | 7150.00 | 6420.00 | 7150.00 | 6420.00 | 5450.00 | 4900.00 | | |

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
DRAFT ANNUAL STATE PLAN 2014-15-FINANCIAL OUTLAYS: PROPOSALS FOR WC**

(₹ in Lakhs)

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|---|-------------------------|---|---|------------------------|---|--|------------------------|------------------------|-----------------|----------------------------|-----------------|---|------------------------|-----------------|
| | | | Total Outlay | Of which flow to WC | | Total Outlay | of which flow to WC | Approved Outlay | | Anticipated Expenditure | | Total Outlay | of which flow to WC | Total Outlay |
| | | | | | Total Outlay | | | of which flow to WC | Total Outlay | of which flow to WC | Total Outlay | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | |
| VIII SCIENCE, TECHNOLOGY & ENVIRONMENT | | | | | | | | | | | | | | |
| 8.1 Scientific Services and Research | | | | | | | | | | | | | | |
| 1 | 2210-05-800-89 | Regional Cancer Centre - Augmentation and Upgradation of Facilities for early detection and treatment of Cancer | 7565 | 1435 | 1435 | | | 4217 | 1000 | 4217 | 1000 | 4040 | 750 | |
| IX. GENERAL ECONOMIC SERVICES | | | | | | | | | | | | | | |
| 9.1 Secretariat Economic Services | | | | | | | | | | | | | | |
| | | Scheme on Gender Awareness and Gender Friendly Infrastructure Facilities in Police Department | | | 639.11 | 2500 | 2500 | 500 | 500 | 500 | 500 | 550 | 550 | |
| | | Total 9.1 | | | 639.11 | 2500 | 2500 | 500 | 500 | 500 | 500 | 550 | 550 | |
| X. SOCIAL SERVICES | | | | | | | | | | | | | | |
| 10.1 General Education | | | | | | | | | | | | | | |
| | | Construction of Women's Hostels in Govt. Colleges | 0 | 550 | 118.61 | 2500 | 2500 | 500 | 500 | 500 | 500 | 15185 | 300 | |
| 10.2 Technical Education | | | | | | | | | | | | | | |
| | | Women Polytechnics | 6000 | 600 | 648.1 | 6000 | 6000 | 1200 | 1200 | 1200 | 1200 | 4000 | 300 | |
| 10.6 Medical and Public Health | | | | | | | | | | | | | | |
| Allopathy- Health Services | | | | | | | | | | | | | | |
| 1 | | Nursing Education- Nursing schools | 500.00 | 500.00 | | 1633.00 | 1633.00 | 250.00 | 250.00 | 250.00 | 250.00 | 143.00 | 143.00 | |
| | | Medical Care for Victims of Violence/ Social abuses | 0.00 | 0.00 | | 327.00 | 327.00 | 50.00 | 50.00 | 50.00 | 50.00 | 55.00 | 55.00 | |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
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(₹ in Lakhs)

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|--------------|--|---|---|------------------------|---|--|------------------------|------------------------|-----------------|----------------------------|-----------------|---|------------------------|-----------------|
| | | | Total Outlay | Of which flow to WC | | Total Outlay | of which flow to WC | Approved Outlay | | Anticipated Expenditure | | Total Outlay | of which flow to WC | Total Outlay |
| | | | | | Total Outlay | | | of which flow to WC | Total Outlay | of which flow to WC | Total Outlay | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | |
| | | New Schemes | | | | | | | | | | | | |
| | | Asha workers | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| | | Medical Education | | | | | | | | | | | | |
| | | Nursing College, Thiruvananthapuram | 300.00 | 300.00 | | 392.00 | 392.00 | 60.00 | 60.00 | 60.00 | 60.00 | 69.00 | 69.00 | |
| | | Nursing College, Kozhikode | 350.00 | 350.00 | | 392.00 | 392.00 | 60.00 | 60.00 | 60.00 | 60.00 | 65.00 | 65.00 | |
| | | Nursing College, Kottayam | 300.00 | 300.00 | | 392.00 | 392.00 | 60.00 | 60.00 | 60.00 | 60.00 | 165.00 | 165.00 | |
| | | Nursing College, Alappuzha | 0.00 | 0.00 | | 392.00 | 392.00 | 60.00 | 60.00 | 60.00 | 60.00 | 65.00 | 65.00 | |
| | | Nursing College, Thrissur | 0.00 | 0.00 | | 196.00 | 196.00 | 30.00 | 30.00 | 30.00 | 30.00 | 31.00 | 31.00 | |
| | | Strengthening of Nursing Education | 0.00 | 0.00 | | 327.00 | 327.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | |
| | | Homoeopathy | | | | | | | | | | | | |
| | | Women Health Care Centre (Seethalayam) | 0.00 | 0.00 | | 1176.00 | 1176.00 | 180.00 | 180.00 | 180.00 | 180.00 | 80.00 | 80.00 | |
| 10.7 | Water Supply and Sanitation | | | | | | | | | | | | | |
| | | Total Sanitation Campaign | 11493.11 | 6321.21 | | | | | | | | | | |
| 10.11 | Welfare of SC/ST/OBC & Minorities | | | | | | | | | | | | | |
| 1 | | Financial Assistance to major treatment and marriage to SC girls | 150.00 | 150.00 | 703.01 | 10000.00 | 10001.00 | 2000.00 | 2000.00 | 2000.00 | 2000.00 | | | |
| 2 | | Promotion of women enterprises through SHGs (SC) | 500.00 | 500.00 | 340.71 | | | | | | | | | |
| 3 | | Construction of Girl's hostel(SC)100% CSS | 200.00 | 200.00 | 410.96 | 2000.00 | 2001.00 | 400.00 | 400.00 | 400.00 | 400.00 | 500.00 | 500.00 | |
| 4 | | Bharath darshan | 100.00 | 50.00 | 61.00 | | | | | | | | | |
| 5 | | Post matric hostels | 350.00 | 168.00 | 619.00 | | | | | | | | | |
| 6 | | Pre-matric studies | 250.00 | 120.00 | 132.69 | | | | | | | | | |

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
DRAFT ANNUAL STATE PLAN 2014-15-FINANCIAL OUTLAYS: PROPOSALS FOR WC**

(₹ in Lakhs)

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|---------|-------------------------|---|---|------------------------|---|--|------------------------|------------------------|-----------------|----------------------------|-----------------|---|------------------------|
| | | | Total Outlay | Of which flow to WC | | Total Outlay | of which flow to WC | Approved Outlay | | Anticipated Expenditure | | Total Outlay | of which flow to WC |
| | | | | | Total Outlay | | | of which flow to WC | Total Outlay | of which flow to WC | Total Outlay | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 7 | | Model Residential schools | 7000.00 | 3150.00 | 1040.55 | | | | | | | | |
| 8 | | Working women's hostel for employees | | | | | | | | | | | |
| 9 | | Upgradation of Performance level of Scheduled Caste Students in Sports and Games/Ayyankali Memorial Sports School | 650.00 | 293.00 | 265.50 | | | | | | | | |
| 10 | | Post Matriculation Studies-SC | 40000.00 | 26000.00 | | | | | | | | | |
| 11 | | Grants to Civil Services Examination Society | 200.00 | 86.00 | 85.00 | | | | | | | | |
| 12 | | Centre of Excellence | 900.00 | 504.00 | 200.00 | | | | | | | | |
| 13 | | Study Tour to Pre Matric and Post Matric Students | | | | | | | | | | | |
| 14 | | Land and Building | | | | | | | | | | | |
| 16 | | Land to Agricultural Labourers Land for Construction of Houses | | | | | | | | | | | |
| 17 | | Health Service Scheme | | | | | | | | | | | |
| | | Financial Assistance for Marriage of SC Girls | | | | | | | | | | 2500.00 | 2500.00 |
| | | Implementation of Protection of Civil Rights Act and Prevention of Atrocities Act (Inter caste marriage assistance) | | | | | | 1000.00 | 1000.00 | 1000.00 | 1000.00 | 1200.00 | 1200.00 |
| | | Total: SC | 50300.00 | 31221.00 | 3858.42 | 12000.00 | 12002.00 | 3400.00 | 3400.00 | 3400.00 | 3400.00 | 4200.00 | 4200.00 |

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
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(₹ in Lakhs)

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|----------|------------------------------------|---|---|------------------------|---|--|------------------------|------------------------|-----------------|----------------------------|-----------------|---|------------------------|
| | | | Total Outlay | Of which flow to WC | | Total Outlay | of which flow to WC | Approved Outlay | | Anticipated Expenditure | | Total Outlay | of which flow to WC |
| | | | | | Total Outlay | | | of which flow to WC | Total Outlay | of which flow to WC | Total Outlay | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| B | Welfare of Scheduled Tribes | | | | | | | | | | | | |
| 1 | | Assistance to Marriage of Scheduled Tribe Girls | 50.00 | 50.00 | 50.00 | | | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 |
| 2 | | Extension of Kudumbashree to Tribal Areas | 150.00 | 150.00 | 150.00 | | | 120.00 | 120.00 | 120.00 | 120.00 | | |
| 3 | | Tribal Promoters | 1000.00 | 375.00 | 375.00 | | | 530.00 | 265.00 | 530.00 | 265.00 | 1080.00 | 500.00 |
| 4 | | Post Matric Hostel for tribals | 100.00 | 35.00 | 35.00 | | | 80.00 | 40.00 | 80.00 | 40.00 | 90.00 | 45.00 |
| 5 | | Improvement of Tribal Hostel | 350.00 | 150.00 | -- | | | | | | | | |
| 6 | | Post matric scholarship for ST(100% CSS) | 3000.00 | 1600.00 | -- | | | | | | | 2000.00 | 1000.00 |
| 7 | | Corpus Fund | | | | | | | | | | 5000.00 | 2000.00 |
| 8 | | Promotion of Education Among STs | | | | | | | | | | 600.00 | 50.00 |
| 9 | | SCA to TSP | | | | | | | | | | 700.00 | 350.00 |
| 10 | | Enforcement of Prevention of Atrocities Act | | | | | | | | | | 10.00 | 5.00 |
| | | Total-ST Development | 4650.00 | 2360.00 | 610.00 | | | 880.00 | 575.00 | 880.00 | 575.00 | 9630.00 | 4100.00 |
| C | Welfare of OBCs | | | | | | | | | | | | |
| 1 | | Construction of Hostels for Girls (50% SS)OBC | 1000.00 | 1000.00 | 1000.00 | | | | | | | 400.00 | 400.00 |
| 2 | | Post-Matric Studies(Concessions)/Post Matriculation Studies-OBC | 1400.00 | 840.00 | 840.00 | | | | | | | 1250.00 | 625.00 |
| 3 | | Pre-Matric Concessions /Pre-matriculation Studies-OBC | 275.00 | 165.00 | 165.00 | | | | | | | 3211.00 | 1605.00 |
| | | Total: OBC | 2675.00 | 2005.00 | 2005.00 | | | | | | | 4861.00 | 2630.00 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
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(₹ in Lakhs)

| Sl. No. | Major Head/ Sub Head | Schemes | Eleventh Plan 2007-12 Projected Outlays (at 2006-07 Prices) | | Eleventh Plan 2007-12 Anti- cipated Expen- diture under WC | Twelfth Plan 2012-17 Projected outlays (At 2011-12 prices) | | Annual Plan 2013-14 | | | | Annual Plan (2014-15) Proposed Outlay | | |
|--------------|------------------------------------|--|---|------------------------|---|--|------------------------|------------------------|-----------------|----------------------------|-----------------|---|------------------------|-----------------|
| | | | Total Outlay | Of which flow to WC | | Total Outlay | of which flow to WC | Approved Outlay | | Anticipated Expenditure | | Total Outlay | of which flow to WC | Total Outlay |
| | | | | | Total Outlay | | | of which flow to WC | Total Outlay | of which flow to WC | Total Outlay | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | |
| D | Welfare of Minorities | | | | | | | | | | | | | |
| 1 | | Housing Scheme for Divorcees/Widows/Abandoned Women | | | | | | | | | | 780.00 | 780.00 | |
| 2 | | Carrer Guidance Programmes for Minority Students from Minority Community | | | | | | | | | | 50.00 | 25.00 | |
| 3 | | Scholarship for undergoing Courses in Pursuit of CA/ICWA/CS | | | | | | | | | | 50.00 | 25.00 | |
| | | Total: Minority | | | | | | | | | | 880.00 | 830.00 | |
| | | Grand Total- Welfare of SC, ST,OBC,Minority | 57625.00 | 35586.00 | 6473.42 | 12000.00 | 12002.00 | 4280.00 | 3975.00 | 4280.00 | 3975.00 | 19571.00 | 11760.00 | |
| 10.12 | Labour and Labour Welfare | | | | | | | | | | | | | |
| 1 | | Upgradation of Women ITI s | | | | | | 50.00 | 50.00 | 50.00 | 50.00 | 150 | 150 | |
| 10.13 | Social Security and Welfare | | | | | | | | | | | | | |
| 1 | | Kerala State Women Development Corporation | 1150.00 | 1150.00 | 1210.67 | 3700 | 3700 | 573 | 573 | 573 | 573 | 650 | 650 | |
| 2 | | Women Development Programme | 1650.00 | 1650.00 | 877.63 | 2000 | 2000 | 300 | 300 | 300 | 300 | 330 | 330 | |
| 3 | | Kerala Womens Commission | 115.00 | 115.00 | 222.62 | 800 | 800 | 135 | 135 | 135 | 135 | 150 | 150 | |
| 4 | | Developmeent of Anganwadi Centres as Community Research Centre- a life circle approach | 3100.00 | 1550.00 | 917.26 | 1250 | 625 | 140 | 70 | 140 | 70 | 200 | 100 | |
| 5 | | Programme on Gender Awareness | 2000.00 | 2000.00 | 1340.56 | 3000 | 3000 | 367 | 367 | 367 | 367 | 395 | 395 | |
| 6 | | Programme on finishing school for women | 1000.00 | 1000.00 | 933.89 | 1000 | 1000 | 110 | 110 | 110 | 110 | 125 | 125 | |

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
DRAFT ANNUAL STATE PLAN 2014-15-FINANCIAL OUTLAYS: PROPOSALS FOR WC**

(₹ in Lakhs)

| Sl. No. | Major Head/ Sub Head | Schemes | Eleventh Plan 2007-12 Projected Outlays (at 2006-07 Prices) | | Eleventh Plan 2007-12 Anti- cipated Expen- diture under WC | Twelfth Plan 2012-17 Projected outlays (At 2011-12 prices) | | Annual Plan 2013-14 | | | | Annual Plan (2014-15) Proposed Outlay | | |
|-----------------------------|-------------------------|---|---|------------------------|---|--|------------------------|------------------------|-----------------|----------------------------|----------------|---|------------------------|-----------------|
| | | | Total Outlay | Of which flow to WC | | Total Outlay | of which flow to WC | Approved Outlay | | Anticipated Expenditure | | Total Outlay | of which flow to WC | Total Outlay |
| | | | | | Total Outlay | | | of which flow to WC | Total Outlay | of which flow to WC | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | |
| 7 | | Nutrition Programme for Adolescent Girls | 3500.00 | 3500.00 | | -- | -- | -- | -- | -- | -- | -- | -- | |
| 8 | | Psycho social services to Adolescent Girls | 0.00 | 0.00 | 841.07 | 3400 | 3400 | 500 | 500 | 500 | 500 | 900 | 900 | |
| 9 | | Improving Conditions of Anganwaid Workers and helpers | 0.00 | 0.00 | | | | | | | | | | |
| 10 | | Snehasparsham (Kerala Social Security Mission) | | | 50 | 1000 | 1000 | 100.00 | 100.00 | 100.00 | 100.00 | | | |
| 11 | | Gender Park | | | -- | 4000 | 4000 | 600.00 | 600.00 | 600.00 | 600.00 | | | |
| 12 | | Nirbhaya | | | -- | 5000 | 5000 | 800 | 800 | 800 | 800 | | | |
| 13 | | Gender Advisory Board | | | 16.54 | 500 | 500 | 15 | 15 | 15 | 15 | 15 | 15 | |
| 14 | | Shelter Homes for Women (New Scheme 2014-15) | | | | | | | | | | 150 | 150 | |
| | Total | | 12515.00 | 10965.00 | 6410.24 | 25650.00 | 25025.00 | 3640.00 | 3570.00 | 3640.00 | 3570.00 | 2915.00 | 2815.00 | |
| XI. GENERAL SERVICES | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 11.2 | | Public Works | | | | | | | | | | | | |
| 1 | | Gender Budgeting | | | 94.42 | 1500 | 1500 | 350 | 350 | 350 | 350 | 400 | 400 | |
| | | Total 11.2 | | | 94.42 | 1500 | 1500 | 350 | 350 | 350 | 350 | 400 | 400 | |

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES-II
DRAFT ANNUAL STATE PLAN 2014-15 PHYSICAL TARGETS AND ACHIEVEMENTS: PROPOSALS FO WC**

(₹ in lakh)

| Sl. No. | Major Head/ Sub Head/Schemes | Unit | Eleventh Plan 2007-12 | | Twelfth Plan 2012-17 | Annual Plan 2013-14 | | Annual Plan 2014-15 Target |
|------------|---|----------------|-----------------------|--------------------|----------------------|---------------------|-------------------------|----------------------------|
| | | | Target | Actual Achievement | Target | Target | Anticipated Achievement | (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| I | AGRICULTURE AND ALLIED ACTIVITIES | | | | | | | |
| 1.1 | CROP HUSBANDRY | | | | | | | |
| | Integrated food crop production | | | | | | | |
| i) | Vegetable development | clusters (Nos) | | | | 100 | 100 | 100 |
| | | homestead | | | | 1000 | 1000 | 1000 |
| ii) | State Horticulture Mission | Mango | ha | | | 100 | 100 | 100 |
| | | Banana | ha | | | 460 | 460 | 460 |
| | | Pineapple | ha | | | 150 | 150 | 150 |
| | | Cut flowers | ha | | | 75 | 75 | 75 |
| | | Loose flowers | ha | | | 10 | 10 | 10 |
| 1.3 | ANIMAL HUSBANDRY | | | | | | | |
| i) | Poultry Farm & Expansion of Poultry Production | No. of units | 2500 | 2400 | | 34500 | 34500 | 35000 |
| ii) | Intensive Piggery Development Project | No. of units | 1000 | 750 | | 90 | 90 | 95 |
| iii) | Promotion of Goat rearing unit | No. of units | 1200 | 1300 | | 150 | 150 | 160 |
| iv) | Poultry development through KSPDC(Backyard) | No. of units | 30000 | 58800 | | | | |
| v) | SLBP | | | | | 21180 | 21180 | 26000 |
| vi) | Duck distribution | | | | | 2250 | 2250 | 3000 |
| vii) | Duck & Quail production | | | | | | - | |
| viii) | Rabbit production | No of units | | | | 150 | 150 | 150 |
| ix) | Expansion of cross breeding activities | | | | | | | |
| x) | Livestock Insurance | | | | | | | |
| xi) | Strengthening of veterinary service - supply of Mastitis kits | | | | | | | |

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES-II
DRAFT ANNUAL STATE PLAN 2014-15 PHYSICAL TARGETS AND ACHIEVEMENTS: PROPOSALS FO WC**

(₹ in lakh)

| Sl. No. | Major Head/ Sub Head/Schemes | Unit | Eleventh Plan 2007-12 | | Twelfth Plan 2012-17 | Annual Plan 2013-14 | | Annual Plan 2014-15 Target |
|------------|--|--|-----------------------|--------------------|----------------------|---------------------|-------------------------|----------------------------|
| | | | Target | Actual Achievement | Target | Target | Anticipated Achievement | (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1.4 | DAIRY DEVELOPMENT | | | | | | | |
| 1 | Commercial dairy and Milkshed dvelopment proogramme * | No. of units | 2000 | 1500 | | 300 | 300 | 370 |
| | Fodder Development Programme | No. of units | | | | 700 | 700 | 750 |
| | Cattle feed subsidy | No. of units | | | | 600 | 600 | 850 |
| 1.5 | FISHERIES DEVELOPMENT | | | | | | | |
| 1 | Integrated Fisheries Development Project(NCDC) | Beneficiaries | 3000 | 12330 | | 6000 | 6000 | 6000 |
| 2 | Micro Enterprises | SHGs | 2000 | 2150 | | 200 | 200 | 200 |
| 3 | Seed Capital to Matsyafed for NBCDFC and NMDFC schemes | Beneficiaries | 1500 | 14004 | | 5200 | 5200 | 5200 |
| 4 | Tsunami Emergency Assistance Project (TEAP) | SHGs | 525 | | | | | |
| 5 | Tsunami Rehabilitation Programme (TRP) | SHGs | | | | | | |
| 6 | Community capital for institutional credit | Beneficiaries | | 68476 | | 24000 | 24000 | 24000 |
| 1.9 | CO-OPERATION | | | | | | | |
| 1 | Assistance to Women Co-operative societies | Nos | 75 co-operatives | 65 co-operatives | | 25 | 25 | 25 |
| II | Rural Development | | | | | | | |
| 1 | IAY | | | | | | | |
| | new houses | Nos | 8669 | 72852 | 96000 | 17700 | 17700 | 24800 |
| | Upgradation | Nos | | 22780 | 4007 | | | |
| | Credit-cum subsidy | Nos | | 1358 | 6 | | | |
| 2 | SGSY/NRLM | No. of SHGs assisted for economic activities | 11897 | 11400 | No target | 85 | 85 | 85 |
| | | No. Of individuals assisted | 19245 | 281136 | | 21250 | 21250 | 21250 |

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES-II
DRAFT ANNUAL STATE PLAN 2014-15 PHYSICAL TARGETS AND ACHIEVEMENTS: PROPOSALS FO WC**

(₹ in lakh)

| Sl. No. | Major Head/ Sub Head/Schemes | Unit | Eleventh Plan 2007-12 | | Twelfth Plan 2012-17 | Annual Plan 2013-14 | | Annual Plan 2014-15 Target |
|---------|---|------------------------------|------------------------------------|--|------------------------------------|-------------------------|-------------------------|----------------------------|
| | | | Target | Actual Achievement | Target | Target | Anticipated Achievement | (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 3 | MGNREGs | a.Person days(lakh) | No target | 1544 | 1698 | No target | No target | No target |
| | | b.job cards issued(lakh nos) | | 27 | No target | | | |
| 4 | SIRD | No of trainees | | | | 7000 | 7000 | 15000 |
| 5 | ETC | No of trainees | | | | | | 3600 |
| 6 | KILA | No of trainees | | | | | | 150000 |
| 7 | Kudumbashree | | | | | | | |
| a. | NHG | Nos | All poor women | 194000 | All poor women | 20000 | 20000 | 568000 |
| b | Buds (Management) | Nos | To cover necessary LSGs | 33 schools and 825 beneficiaries and 11 vehicles | To cover remaining LSGs | 50 schools and vehicles | 50 schools and vehicles | 20 schools and vehicles |
| c | Neighbourhood Groups | No | To cover all poor women | 1.94 lakh | To cover remaining poor women | 20000 | 20000 | 568000 |
| d | Area Development Societies(ADS) | No | Formation of ADS in all wards | 17000 ADS | In all wards in the LGs | 2000 | 2000 | 38952 |
| e | Community Development Societies(CDS) | No | Formation of CDS in all wards LSGs | 1061 CDS | Formation of CDS in all wards LSGs | 1072 | 1072 | 1072 |
| f | Total families under Kudumbashree Mission | No. | 40 lakh | 37 lakh | 40 lakh | 25000 | 25000 | |
| g | Trainings provided | No. of trainees | Maximum Nos. | 32.52lakh | 7.13 lakh | 17.35 lakh | 17.35 lakh | 20 lakh |

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES-II
DRAFT ANNUAL STATE PLAN 2014-15 PHYSICAL TARGETS AND ACHIEVEMENTS: PROPOSALS FO WC**

(₹ in lakh)

| Sl. No. | Major Head/ Sub Head/Schemes | Unit | Eleventh Plan 2007-12 | | Twelfth Plan 2012-17 | Annual Plan 2013-14 | | Annual Plan 2014-15 Target |
|---------|--|-------------------|-------------------------|---|--|--|--|--|
| | | | Target | Actual Achievement | Target | Target | Anticipated Achievement | (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| h | Balasabha | No of Units | All NHGs | 5000 balasabhas covered 8 lakh children of 996 LSGs and Balapanchayatsin 280 LSGs | To cover all LSGs and extension of holistic programmes in all Pts. | 60000 no. of balasabhas | 60000 no. of balasabhas | |
| i | Bhavanasree | No of Houses | | 2405 houses completed | | | | |
| j | Leaseland collective forming) | Land in Acre | 50000 NHGs (every year) | Total area cultivated during a year 27270 ha. with variety of crops. | 30000 ha. | 30000 hec. | 30000 hec. | 30000 hec. |
| k | Micro Enterprises (Individual, Group and Yuvasree) | No of Units | 10000 | a.450 individuals & 1372 group units.Total subsidy issued to Rs. 844 lakhs | 100% increase and drive for establishing the existing MEs | 20% increase and drive for establishing the existing MEs | 20% increase and drive for establishing the existing MEs | 20% increase and drive for establishing the existing MEs |
| | | | | b.13780 innovqtive innovative micro enterprises | | | | |
| l | Ashraya (Challenge fund) | No of Panchayaths | No target | started in 919 LSGs and rehabilitated 72116 families | remaining LSGs(118 nos) including revisit | 118 | 118 | no target (Rs. 33 crore) |

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES-II
DRAFT ANNUAL STATE PLAN 2014-15 PHYSICAL TARGETS AND ACHIEVEMENTS: PROPOSALS FO WC**

(₹ in lakh)

| Sl. No. | Major Head/ Sub Head/Schemes | Unit | Eleventh Plan 2007-12 | | Twelfth Plan 2012-17 | Annual Plan 2013-14 | | Annual Plan 2014-15 Target |
|------------|---|----------|--|---|----------------------|--|--|--|
| | | | Target | Actual Achievement | Target | Target | Anticipated Achievement | (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| VI | INDUSTRY AND MINERALS | | | | | | | |
| 6.1 | Village & Small Industries | | | | | | | |
| 1 | Small Scale Industries | | | | | | | |
| 1 | Registration of SSI/MSME Units -Filing memoranda for New Enterprises | 000 Nos | | 5.20 | | 3.00 | 3.00 | 7.00 |
| 2 | Employment Generated by Enterprises | 000 Nos. | | 34.30 | | 8.00 | 8.00 | 30.00 |
| 3 | Capital Investment by SSI Units | Rs.Crore | | 543.80 | | 160.00 | 160.00 | 480.00 |
| 4 | Value of Production | Rs.Crore | | | | | | |
| 5 | Entrepreneur Support Scheme-entrepreneurs | | | | | 1200.00 | 400.00 | 300.00 |
| 6 | Capacity Building Programme-EDPs | | | | | | | |
| 7 | Capacity Building-Trained entrepreneurs | Nos | | | | 150.00 | 150.00 | 350.00 |
| 8 | Capacity Building-Skill developed persons | Nos | | | | 150.00 | 150.00 | 350.00 |
| | Khadi and Village Industries | | | | | | | |
| 1 | Establishment and strengthening of Departmental Khadi Production Centre | nos | 6worksheds , 35 spinning,5 weaving, 200 charkas,500 charka repair. | 5 worksheds , 32 spinning,4 weaving, 185 charkas,485 charka repair. | | 6 work sheds,1boiling sheds,1deying unit, 70 spinning,250 charkas,200 charka repair. | 6 work sheds,1boiling sheds,1deying unit, 70 spinning,250 charkas,200 charka repair. | 7 worksheds, 9 repairs, 200 charksa, charka7 loom repair |
| 2 | 2851-00-105-99/ Development of Bee-Keeping Industry | nos | 350 bee boxes,training to100 farmers. | 350 bee boxes,training to 85 farmers. | | 400 bee boxes,training to 200 farmers. | 400 bee boxes,training to 200 farmers. | 400 bee boxes,training to250 farmers. |
| 3 | 2851-00-105-99 /Strengthening of Departmental Village Industries Units | nos | 5units | 5units | | 5units | 5units | 200 units |

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES-II
DRAFT ANNUAL STATE PLAN 2014-15 PHYSICAL TARGETS AND ACHIEVEMENTS: PROPOSALS FO WC**

(₹ in lakh)

| Sl. No. | Major Head/ Sub Head/Schemes | Unit | Eleventh Plan 2007-12 | | Twelfth Plan 2012-17 | Annual Plan 2013-14 | | Annual Plan 2014-15 Target |
|------------|---|--------------|--|--|-------------------------------|---|---|---|
| | | | Target | Actual Achievement | Target | Target | Anticipated Achievement | (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 4 | 2851-00-105-99 /Strengthening of Weaving Sector including Production Incentive to Spinners & Weavers and Establishment of Silk Production Centres | nos | 400new looms,repair 100 looms,est.1 silk unit, incentive to12000 artisans. | 370new looms,repair 100 looms,est.1 silk unit, incentive to12000 artisans. | | 50 new looms,repair 100 looms,training 250 atisans, incentive to10000 artisans. | 50 new looms,repair 100 looms,training 250 atisans, incentive to10000 artisans. | merged. Providing incentive 230paise/hanks for spinners and 90paise/hanks weavers |
| 5 | 2851-00-110-56 /Revitalisation of Khadi Co-operatives | nos | 3 societies | 3 societies | | 3 societies | 3 societies | 3societies and 5 institutions |
| 6 | 2851-00-105-85/ Special Employment Generation Programme | nos | 125 units,250 employment | 120 units,240 employment | | 190 units,385 employment | 190 units,385 employment | 750 new employment |
| | Cashew Industry | | | | | | | |
| 1 | Modernisation of Cashew Sector including Brand Building | | | | | Cashew procurement centers and upgradation of factories with infrastructure for women | Cashew procurement centers and upgradation of factories with infrastructure for women | Cashew procurement centers and upgradation of factories with infrastructure for women |
| IX. | GENERAL ECONOMIC SERVICES | | | | | | | |
| 9.1 | Secretariat Economic Services | | | | | | | |
| | Scheme on Gender Awareness and Gender Friendly Infrastructure Facilities in Police Department | No of Groups | | | 2500 school protection groups | 470 school protection groups | 470 school protection groups | Family Crime Prevention Centres - 9 Nos |

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES-II
DRAFT ANNUAL STATE PLAN 2014-15 PHYSICAL TARGETS AND ACHIEVEMENTS: PROPOSALS FO WC**

(₹ in lakh)

| Sl. No. | Major Head/ Sub Head/Schemes | Unit | Eleventh Plan 2007-12 | | Twelfth Plan 2012-17 | Annual Plan 2013-14 | | Annual Plan 2014-15 Target |
|--------------|---|---------------------|-----------------------|--------------------|----------------------|---------------------|-------------------------|----------------------------|
| | | | Target | Actual Achievement | Target | Target | Anticipated Achievement | (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| X | SOCIAL SERVICES | | | | | | | |
| 10.1 | Education | | | | | | | |
| | Higher Education | | | | | | | |
| | Construction of Women Hostels in Govt. Colleges | No. of Building | | | | 9 | 9 | 4 |
| 10.2 | Technical Education | | | | | | | |
| | Women Polytechnics | No. of Polytechnics | | | | 7 | 7 | 7 |
| 10.7 | Water Supply and Sanitation | | | | | | | |
| | Total Sanitation Campaign | | | | | | | |
| 10.11 | Welfare of SC/ST/OBC and Minorities | | | | | | | |
| | Welfare of SC | | | | | | | |
| 1 | Assistance to marriage to SC girls | beneficiaries | 5000 | | 2000 | 4000 | 4000 | 8000 |
| 2 | Promotion of women enterprises through SHGs (SC) | SHGs | | | | | | |
| 3 | Construction of Girl's hostel(SC) | hostels constructed | 20 | | 10 | 1 | 1 | 1 |
| 4 | Bharath darshan | beneficiaries | 150 | | | | | |
| 5 | Post matric hostels | Students benefitted | 3000 | | | | | |
| 6 | Pre-matric studies-SC | Students | | | | | | |
| 7 | Model Residential schools | Students | 2800 | | | | | |
| 8 | Working women's hostel for employees | hostels started | | | 5 | | | |
| 9 | Upgradation of Performance level of Scheduled Caste Students in Sports and Games/Ayyankali Memorial Sports School | Students | | | 750 | | | |

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES-II
DRAFT ANNUAL STATE PLAN 2014-15 PHYSICAL TARGETS AND ACHIEVEMENTS: PROPOSALS FO WC**

(₹ in lakh)

| Sl. No. | Major Head/ Sub Head/Schemes | Unit | Eleventh Plan 2007-12 | | Twelfth Plan 2012-17 | Annual Plan 2013-14 | | Annual Plan 2014-15 Target |
|---------|---|---|-----------------------|--------------------|----------------------|---------------------|-------------------------|----------------------------|
| | | | Target | Actual Achievement | Target | Target | Anticipated Achievement | (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 10 | Post Matriculation Studies-SC | Students | | | 500000 | | | |
| | Implementation of Protection of Civil Rights Act and Prevention of Atrocities Act (Inter caste marriage assistance) | Number | | | | 1750 | 1750 | 1800 |
| | Welfare of Scheduled Tribes | | | | | | | |
| 1 | Assistance to Marriage of Scheduled Tribe Girls | beneficiaries | 500 | 500 | 1250 | 300 | 300 | 300 |
| 2 | Extension of Kudumbashree to Tribal Areas | beneficiaries | 2000 | 2000 | 5000 | 500 | 500 | |
| 3 | Tribal Promoters | No's | 5000 | 5000 | 1005 | 500 | 500 | 500 |
| 4 | Post Matric Hostel for tribals | Students | | | 60 | 500 | 500 | 60 |
| 5 | Improvement of Tribal Hostel | Students | | | | -- | -- | 600 |
| 6 | Post matric scholarship for ST(100% CSS) | Students | 40000 | 40000 | 4000 | 6000 | 6000 | 6200 |
| 7 | Corpus Fund | beneficiaries | | | | | | 11000 |
| 8 | Promotion of Education Among STs | Students | | | | | | 1100 |
| 9 | SCA to TSP | beneficiaries | | | | | | 2600 |
| 10 | Enforcement of Prevention of Atrocities Act | beneficiaries | | | | | | 50 |
| | Welfare of OBC | | | | | | | |
| 1 | Construction of Hostels for Girls (50% SS)OBC | hostels started | 5 | | | | | |
| 2 | Post-Matric Studies(Concessions)/Post Matriculation Studies-OBC | Students (including Plan & non plan) | | | | | | |
| 3 | Pre-Matric Concessions /Pre-matriculation Studies-OBC | Students | | | | | | |
| | Welfare of Minorities | | | | | | | |
| 1 | Housing Scheme for Divorcees/Widows/Abandoned Women | Houses | | | | | | 390 |

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES-II
DRAFT ANNUAL STATE PLAN 2014-15 PHYSICAL TARGETS AND ACHIEVEMENTS: PROPOSALS FO WC**

(₹ in lakh)

| Sl. No. | Major Head/ Sub Head/Schemes | Unit | Eleventh Plan 2007-12 | | Twelfth Plan 2012-17 | Annual Plan 2013-14 | | Annual Plan 2014-15 Target |
|-----------------------------|--|-----------------------|-----------------------|--------------------|----------------------|---------------------|-------------------------|----------------------------|
| | | | Target | Actual Achievement | Target | Target | Anticipated Achievement | (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 2 | Carrer Guidance Programmes for Minority Students from Minority Community | Students | | | | | | 5000 |
| 3 | Scholarship for undergoing Courses in Pursuit of CA/ICWA/CS | Students | | | | | | 600 |
| 10.12 | Labour and Labour Welfare | | | | | | | |
| | Upgradation of Women ITI s | | | | | 4 | 4 | 5 |
| 10.13 | Social Security and Welfare | | | | | | | |
| 1 | Kerala State Women Development Corporation | Beneficiaries | | | 2033950 | 40043 | 40043 | 23093 |
| 2 | Women Development Programme including Short stay homes | Women & inmates | | | 600000 | 150000 | 150000 | 80000 |
| 3 | Kerala Women's Commission | Women & beneficiaries | | | 163150 | 24210 | 24210 | 64240 |
| 4 | Development of Anganwadi Centres as Community Research Centre- a life cycle approach | Women and children | | | 300000 | 60000 | 60000 | 60000 |
| 5 | Psycho-social services to Adolescent Girls | Students | | | 500000 | 125000 | 125000 | 175000 |
| 6 | Improving conditions of Anganwadi Workers and helpers | AWW & AWH | | | | -- | -- | |
| 7 | Shelter Homes for Women (New Schemes-2014-15) | Inmates | | | | -- | -- | 150 |
| XI. GENERAL SERVICES | | | | | | | | |
| 11.2 | Public Works | | | | | | | |
| 1 | Gender Budgeting | No of buildings | | | 100 | 20 | 20 | 20 |

DRAFT ANNUAL STATE PLAN 2014-15 - Flagship Programmes

(₹ in lakh)

| Sl. No. | Name of the Programmes | 11th Five Year Plan (2007-08 to 2011-12) | | | | Annual Plan (2012-13) | | | | Annual Plan (2013-14) | | | | Annual Plan (2014-15) | | |
|-----------|--|--|----------------------|----------------|---------------------|-----------------------|----------------------|----------------|---------------------|-----------------------|----------------------|----------------|--------------------------|------------------------|-----------------------|-----------------|
| | | Centre Share Released | State Share Released | Total Releases | Actual Expen diture | Centre Share Released | State Share Released | Total Releases | Actual Expen diture | Centre Share Released | State Share Released | Total Releases | Anticipated Expen diture | Centre Share Estimated | State Share Estimated | Total Estimated |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| I | AGRICULTURE AND ALLIED SECTORS | | | | | | | | | | | | | | | |
| 1 | National Horticulture Mission | 26140.14 | 3800.00 | 29940.10 | 29939.70 | 3500 | 1100 | 4600.00 | 5082.96 | 6233 | 1100 | 7333 | 7333 | 6233 | 1100 | 7333 |
| II | RURAL DEVELOPMENT | | | | | | | | | | | | | | | |
| 1 | Mahatma Gandhi National Rural Employment Guarantee Act | 237998 | 10028.36 | 248026.3 | 247699.7 | 131117.8 | 2102.03 | 133219.8 | 141199.1 | 42817.93 | 1512.8 | 44330.73 | 227544.8 | 36000 | 4000 | 40000 |
| 2 | Indira Awaas Yojana | 76271.24 | 22235.7 | 98506.94 | 96366.01 | 15344.33 | 5302.14 | 20646.47 | 21831.29 | 11738.18 | 3912.73 | 15650.91 | 24014.42 | 16334.4 | 5444.8 | 21779.2 |
| 3 | Pradhanmantri Grama Sadak | 55135 | 0 | 55135 | 46816.9 | 0 | 0 | 0 | 5729.32 | 0 | 0 | 0 | 6302.35 | | | 0 |
| 4 | Total Sanitation | 6038.73 | 2885.08 | 8923.81 | 7479.01 | 0 | 0 | 0 | 1323.28 | 1132.63 | 459.58 | 1592.21 | 1592.21 | 12000 | 4000 | 16000 |
| IV | IRRIGATION & FLOOD CONTROL | | | | | | | | | | | | | | | |
| 2 | Accelerated Irrigation Benefit Programme | 1826.90 | 5480.87 | 7307.83 | 7307.83 | 259.07 | 777.22 | 1036.3 | 1036.30 | 5000 | 15000 | 20000 | 20000 | 11700 | 35100 | 46800 |
| V | ENERGY | | | | | | | | | | | | | | | |
| 1 | RGVY -Scheme | 4341.84 | Nil | 4341.84 | 4061.12 | 5589.58 | Nil | 5589.58 | 2444.64 | 670.83 | Nil | 670.83 | 11668.00 | 2600.00 | 1000.00 | 3600.00 |
| 2 | R-APDRP | 1741.00 | | | 1741.00 | 7317.00 | | | 7317.00 | | | | 7000.00 | 35700.00 | | 35700.00 |
| X | SOCIAL SERVICES | | | | | | | | | | | | | | | |
| 1 | Mahatma Gandhi National Rural Employment Gaurantee Act (MGNREGA) | | | | | | | | | | | | | | | |
| 2 | Indira Awas Yojna (IAY) | | | | | | | | | | | | | | | |
| 3 | National Health Mission (NHM) | 989.54 | 127.51 | 1117.05 | 1091.45 | 196.87 | 234.18 | 431.05 | 537.11 | 202.1 | 8.51 | 210.61 | 414 | 457.93 | 228.96 | 686.89 |
| 4 | Sarva Shiksha Abhiyan | 69849.54 | 45386.38 | 115237.9 | 100811.1 | 13449.1 | 15588.11 | 29037.25 | 39921.91 | 16327.17 | 6372.12 | 22699.29 | 40294.2 | 69000 | 37200 | 106200 |
| 5 | Mid Day Meal Scheme | 79299.62 | 0 | 79299.62 | 71733.5 | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |

DRAFT ANNUAL STATE PLAN 2014-15 - Flagship Programmes

(₹ in lakh)

| Sl. No. | Name of the Programmes | 11th Five Year Plan (2007-08 to 2011-12) | | | | Annual Plan (2012-13) | | | | Annual Plan (2013-14) | | | | Annual Plan (2014-15) | | |
|-------------|---|--|----------------------|----------------|---------------------|-----------------------|----------------------|----------------|---------------------|-----------------------|----------------------|----------------|--------------------------|------------------------|-----------------------|-----------------|
| | | Centre Share Released | State Share Released | Total Releases | Actual Expen diture | Centre Share Released | State Share Released | Total Releases | Actual Expen diture | Centre Share Released | State Share Released | Total Releases | Anticipated Expen diture | Centre Share Estimated | State Share Estimated | Total Estimated |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 6 | Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) | 47439.37 | | 47439.37 | 42479.28 | 6661.69 | | 6661.69 | 8352.69 | 863.82 | 0 | 863.82 | 47117 | 40134.75 | 13378.25 | 53513 |
| 7 | Pradhan Mantri Gram Sadak Yojana (PMGSY) | | | | | | | | | | | | | | | |
| 8 | National Social Assistance Programme (NSAP) | | | | 30146.41 | | | | 23005.75 | | | | 12596.00 | | | 17903 |
| 9 | Integrated Child Development Scheme (ICDS) | 80148.52 | 8922.19 | 89070.71 | 80299.78 | 18920.8 | 2886.35 | 21807.15 | 29141.74 | 18663.39 | 1451.63 | 20115.02 | 40000 | 39600 | 4400 | 44000 |
| 10 | National Rural Drinking Water programme | 59444 | 172997.6 | 232391.6 | 231309.7 | 5000 | 5000 | 10000 | 28224.35 | 5500 | 5500 | 11000 | 11000 | 6500 | 6500 | 11300 |
| 11 | National Horticulture Mission | | | | | | | | | | | | | | | |
| 12 | Accelerated Irrigation Benefit Programme (AIBP) | | | | | | | | | | | | | | | |
| 13 | Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY) | | | | | | | | | | | | | | | |
| 14 | Skill Development Mission | | | | | | | | | | | | | | | |
| 15 | Total Sanitation Campaign | | | | | | | | | | | | | | | |
| 10.9 | Urban Development | | | | | | | | | | | | | | | |
| 1 | Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) | | | 10818.18 | 12062.73 | 47439.37 | | 47439.37 | 38423.10 | 5379.21 | | 5379.21 | 6658.30 | 35338.00 | 11779.00 | 47117.00 |

B.K.CHATURVEDI COMMITTEE REPORT ON CENTRALLY SPONSORED SCHEMES

Mapping of Schemes proposed to be implemented in the Twelfth Five Year Plan

| SI.No | Name of Existing Scheme | Name of Restructured Umbrella Scheme |
|-------|--|---|
| 1 | 2 | 3 |
| 1 | National Food Security Mission | 1. National Food Security Mission (1,2) |
| 2 | Technology Mission on Cotton | |
| 3 | National Horticulture Mission | 2. National Horticulture Mission (3,4 &5) |
| 4 | National Mission on Bamboo | |
| 5 | Horticulture Mission for North East and Himalaya States | |
| 6 | National Mission on Micro Irrigation | 3. National Mission on sustainable Agriculture (6,7,8 &9) |
| 7 | Mission Mode Project on Agriculture-National e-Governance Plan (NeGP) | |
| 8 | National Project on Management of Soil Health & Fertility | |
| 9 | National Mission for Sustainable Agriculture (NMSA) | |
| 10 | Integrated Oilseeds, Oilpalm, Pulses and Maize Development (ISOPOM) | 4. National Oilseed and Oil Palm Mission (10&11) |
| 11 | National Mission on Oilseeds & Oil Palm Mission (NMOOP) | |
| 12 | Support to State Extension Programme for Extension Reforms | 5. National Mission on Agriculture Extension and Technology (12 & 13) |
| 13 | National Mission on Agriculture Extension &Technology (NMAE&T) | |
| 14 | National Programme on Bovine Breeding | 6. National Plan for Dairy Development (14,15 &16) |
| 15 | National Programme for Bovine Breeding and Dairy (NPBBD) | |
| 16 | Dairy Development Project | |
| 17 | Livestock Health and Disease Control (LH &DC) | 7. National Livestock Health and Disease Control Programme (LH & DC) (17) |
| 18 | National Project for Cattle and Buffalo Breeding | 8. National Livestock Management Programme (18,19,20,21,22,23,24,25 &26) |
| 19 | Poultry Development | |
| 20 | Utilization of Fallen Animals | |
| 21 | Conservation of Threatened Live stock Breeds | |
| 22 | Feed & Fodder Development Scheme | |
| 23 | Livestock Insurance | |
| 24 | Livestock Extension and Delivery Service | |
| 25 | Establishment/Modernization of rural slaughter houses, including mobile slater Plants | |
| 26 | National Live Stock Mission | |
| 27 | National Scheme of Welfare of Fishermen | To be taken up as a central sector scheme |
| 28 | Special Livestock and Fisheries Sectors'Package for Idukki and Kuttanad districts of Kerala (this is to be discontinued as per the Adviser | This scheme has been completed and will discontinue in 2014-15 |
| 29 | Development of Marine Fisheries, Infrastructure and Post Harvest Operations | Being transferred to National Fishery Development Board |
| 30 | Development of Inland Fisheries & Aquaculture | |
| 31 | ASIDE | 9. ASIDE (31) |
| 32 | Package for (Other than North East) Special Category States | To be taken as Central Sector Schemes |
| 33 | NEIIPP, 2007 | |
| 34 | National River Conservation Plan (NRCP) | 10. National River Conservation Programme (NRCP) (34) |

B.K.CHATURVEDI COMMITTEE REPORT ON CENTRALLY SPONSORED SCHEMES

| SI.No | Name of Existing Scheme | Name of Restructured Umbrella Scheme |
|-------|--|---|
| 1 | 2 | 3 |
| 35 | Afforestation and Forest Management | 11. National Afforestation Programme (35) (Green India Mission and Forest Management) |
| 36 | Conservation of Natural Resources and Ecosystems | 12. Conservation of Natural Resources and Ecosystems (36) |
| 37 | Wildlife Management | 13. Integrated Development of Wild life Habitats (37) (Wild life Management) |
| 38 | Project Tiger | 14. Project Tiger (38) |
| 39 | National Rural Health Mission /National Health Mission (NRHM/NHM) | 15. National Health Mission including NRHM (39,40,41,42,43,44,45,46,47,49,50&51) |
| 40 | Cancer Control | |
| 41 | National Mental Health programme | |
| 42 | National Programme for Prevention and Control of Cancer Diabetes, Cardiovascular Disease and Stroke | |
| 43 | Assistance to State for Capacity Building (Trauma Care) | |
| 44 | Health Care for the Elderly | |
| 45 | Pilot Projects | |
| 46 | National Programme for Control of Blindness | |
| 47 | E-Health including Telemedicine | |
| 48 | Human Resources for Health | 16. Human Resource in Health and Medical Education (48) |
| 49 | Strengthening of State drug regulatory system | Included in NRHM |
| 50 | Strengthening of State food regulatory system | |
| 51 | Innovation based schemes | |
| 52 | Promotion of AYUSH | 17. National Mission on Ayush including Mission of Medicinal Plants (52,53 & 54) |
| 53 | National Mission on AYUSH | |
| 54 | National Mission on Medicinal Plants | |
| 55 | National AIDS control Programme | 18. National AIDS & STD Control Programme (55) |
| 56 | Crime and Criminal Tracking Network and System (On going Centrally Sponsored Schemes) and enhanced initiative for Criminal Tracking Network and System (New Centrally Sponsored Schemes) | 19. National Scheme for Modernisation of Police and other forces. (56,57,58,59,60,61) |
| 57 | Special infrastructure Scheme in Leftwing extremism affected states | |
| 58 | Strengthening of Fire and Emergency Services | |
| 59 | Revamping of Civil defence | |
| 60 | Setting up of Counter Insurgency and Anti Terrorists Schools (CIAT) in Left Extremism Area (LWE) (Centrally Sponsored Scheme) | |
| 61 | Other Disaster Managements Projects | |
| 62 | Swarna Jayanti Shahari Rozgar Yojana (SJSRY) / National Urban Livelihoods Mission (NULM) | 20. National Urban Livelihood Mission 62 |
| 63 | Integrated Low Cost Sanitation (ILCS) | The scheme, depending on the survey of dry latrine is likely to be concluded by 2013-14 |
| | | 21. Rajiv Awas Yojana (MoHUPA) part of JNNURM (earlier an ACA scheme) |
| 64 | Sarva Shiksha Abhiyan (SSA) | 22. Sarva Shiksha Abhiyan (SSA) |
| 65 | Mahila Samakhya | (64 & 65) |

B.K.CHATURVEDI COMMITTEE REPORT ON CENTRALLY SPONSORED SCHEMES

| SI.No | Name of Existing Scheme | Name of Restructured Umbrella Scheme |
|-------|---|---|
| 1 | 2 | 3 |
| 66 | National Programme of Nutritional Support to Primary Education (Mid-Day Meal Scheme) | 23. National Programme Nutritional Support to Primary Education (MDM) (66) |
| 67 | Rashtriya Madhyamik Shiksha Abhiyan (RMSA) | 24. Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (67,68,.69 &70) |
| 68 | Information and Communication Technology in Schools | |
| 69 | Scheme for construction and running of Girls Hostel's for students of secondary and Higher Secondary Schools | |
| 70 | Vocationalisation of Education | |
| 71 | National means cum Merit Scholarship Scheme | 25. Support for Educational Development including Teachers Training & Adult Education (71,72,73,74 &75) |
| 72 | National Scheme for incentive to the Girl Child for Secondary Education | |
| 73 | Centrally Sponsored Scheme of appointment of Language Teachers | |
| 74 | Strengthening of Teachers Training Institutions | |
| 75 | Adult Education & Skill Development Scheme | |
| 76 | Scheme for setting up of 6000 model Schools at Block level as Benchmark of Excellence | 26. Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence (76) |
| 77 | The Scheme for Providing Quality Education in Madrassas (SPQEM) | 27. Scheme for Providing education to Madrasas, Minorities and Disabled (77, 78 & 79) |
| 78 | The scheme for infrastructure Development in Minority Institutions (IDMI) | |
| 79 | Inclusive Education for the Disabled at Secondary School (IEDSS) | |
| 80 | Stategic Assistance for State Higher Education - Rashtriya Uchcha Shiksha Abhiyan (RUSA) | 28. Rashtriya Ucchta Shiksha Abhiyan (80 & 81) |
| 81 | Support for the Polytechnics in the States including strengthening of existing Polytechnics, setting up of new Poltechnics, Community Polytechnics and Women's Hostel in Polytechnics | |
| 82 | Skill Development | |
| 83 | Social Security for Unorganized Workers | 29. Skill Development (82) |
| 84 | For development of infrastructure facilities for judiciary | 30. Social Security for Unorganised Workers (RSBY to run as a component as and when the umbrella scheme is finalised) |
| 85 | Merit-cum-means scholarship for professional and technical courses | 31. Development of infrastructure facilitiesfor Judiciary including Gram Nyayalayas currently being implemented as Central sector scheme (84) |
| 86 | Pre-Metric Scholarships for Minorities | 32. Multi Sectoral Development programme for Minorities (85,86,87 &88) |
| 87 | Post-Matric Scholarship for Minorities | |
| 88 | Multi Sectoral Development Programme for Minorities in selected of minority concentration districts | |
| 89 | Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) | 33. Rajiv Gandhi Panchayat ShasatikaranYojana (89) |
| 90 | M.G.National Rural Employment Guarantee Scheme | 34. National Rural Employment Guarantee Scheme |

B.K.CHATURVEDI COMMITTEE REPORT ON CENTRALLY SPONSORED SCHEMES

| SI.No | Name of Existing Scheme | Name of Restructured Umbrella Scheme |
|-------|--|--|
| 1 | 2 | 3 |
| 91 | Pradhan Mantri Gram Sadak Yojana (PMGSY) | 35. Pradhan Mantri Gram Sadak Yojana(PMGSY) |
| 92 | Rural Housing - IAY | 36. Indira Awas Yojana |
| 93 | Swarna Jayanti Gram Swarozgar Yojana (SGSY) / NRLM | 37. National Rural Livelyhood / Mission (93 & 94) |
| 94 | DRDA Administration | |
| 95 | Provision for Urban Amenities in Rural Areas (PURA) | To be taken as a Central Sector initiative |
| | Flexi fund | It is proposed now to have a 10% flexi fund in all schemes |
| 96 | Integrated Watershed Management Programme (IWMP) | 38. Integrated Watershed Management Programme (IWMP) |
| 97 | National Land Records Modernisation Programme (NLRMP) | 39. National Land Records ModernisationProgramme(NLRMP) |
| 98 | National Rural Drinking Water Programme | 40. National Rural Drinkung Water Programme |
| 99 | Total Sanitation campaign / Nirmnal Bharat Abhiyan and NGP | 41. Nirmal Bharat Abhiyan |
| 100 | E & I for States & Uts from CRF | It is a Block Grant |
| 101 | Post Matric Scholarship Scheme for SC Students | 42. Sheme for the Development of scheduled Caste (101, 102 (Hostel for SCs only), 103-106, 109) |
| 102 | Grant for construction of Boys & Girls Hostels for SC & OBCs students | |
| 103 | Protection of Civil Rights (PCR) Act, 1955 & Scheduled Castes and Scheduled Tribes (Prevention of Atrocities) Act, 1989 | |
| 104 | Sate Scheduled Castes Development Corporations | |
| 105 | Pre-Matric Scholarship Scheme for SCs | |
| 106 | Upgradation of Merit of SC Students | |
| 107 | Post Matric Scholarship for Other Backward Classes | 43. Scheme for development of OBC and DNT and Semi nomadic tribes (107, 108, 102 (Hostel for OBC Students) and sub schme for DNT and Semi Nomadic tribes, as and when proposed) |
| 108 | Pre- Matric Scholarship for Other Backward Classes | |
| 109 | Pre-Matric Scholarship for Children of those engaged in Unclean occupations | 44. Scheme for the development of Economically Backward classess |
| 110 | Pradhan Mantri Adarsh Gram Yojana (PMAGY) in SC Villages | 45. Pradhan Mantri Adarsh Grama Yojana (PMAGY) (110) |
| 111 | Post-Matric Scholarship for Students with disabilities | To be taken as Central sector Scheme |
| 112 | Pre-Matric Scholarships for SwDs | To be taken as Central sector Scheme |
| 113 | Hostels for existing Government special schools not having hostels and augmentation of seats in existing hostels of Government special schools | 46. National programme for persons with disabilities (113) |
| 114 | India Statistical Strengthening Project (ISSP) | 47. support for Statistical Strengthening (114 & 115) |
| 115 | Basic Statiics for Local Level Development (BSLLD) | |
| 116 | Sericulture : Catalytic Development Programme (CDP) | 48. Catalytic Development programme for Sericulture |
| 117 | Handlooms : Revival Reforms & Restructuring Package for the Handloom Sector | 49. National Handloom Development (117 & 118) |
| 118 | Handlooms | |
| 119 | Product/Infrastructure Development for destination and Circuits | 50. Infrastructure Development for destinations and circuits |

B.K.CHATURVEDI COMMITTEE REPORT ON CENTRALLY SPONSORED SCHEMES

| SI.No | Name of Existing Scheme | Name of Restructured Umbrella Scheme |
|--|---|--|
| 1 | 2 | 3 |
| 120 | Schemes of PMS, Book Bank and Upgradation of Merit of ST students | 51. Umbrella scheme for Education of ST student. (120,121,122 & 124). This would also include central sector scheme of pre-matric scholarship of ST students and Top class education for ST Students |
| 121 | Scheme of Hostels for ST Girls and Boys | To be taken as Central sector initiative |
| 122 | Establishment of Ashram Schools in TSP Areas | |
| 123 | Research information & Mass Education, Tribal Festival and Others | |
| 124 | Pre Matric Scholarship for ST students (Class IX to X) | |
| 125 | National Urban Information System (NUIS) | JNNURM(MoUD portion) |
| 126 | Pooled Finance Development Fund (PFDF) | |
| 127 | Integrated Child Development Services (ICDS) | 52. ICDS (127,128,129) |
| 128 | World Bank Assisted ICDS systems strengthening and Nutrition Improvement Project (ISSNIP) | |
| 129 | National Nutrition Mission (NNM) | |
| 130 | Umbrella Scheme for Protection and Development of Women | 53. National Mission for Empowerment of women including Indira Gandhi Matritav Sahayog Yojana (IGMSY)(130&131) |
| 131 | Indira Gandhi Matritva Sahyog Yojana (IGMSY) - CMB Scheme | |
| 132 | Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) -SABLA | 54. Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA (132) |
| 133 | Integrated Child Prtection Scheme (ICPS) | 55. ICPS(133) |
| 134 | National Sevice Scheme (NSS) | 56. National Service Scheme |
| 135 | Panchayat Yuva Krida aur Khel Abhiyan (PYKKA) | 57. Panchayat Yuva Krida aur Khel Abhiya(PYKKA) |
| 136 | National Mission on Food Processing | 58. National Mission on Food Processing |
| 137 | Archaeology | May be taken up as a Central sector initiative |
| A. CENTRAL ASSISTANCE FOR STATE PLANS & UNION TERRITORIES | | |
| SI No | Items | Proposed Scheme of 12th Five Year Plan |
| 1 | 2 | 3 |
| 1 | Normal Central Assistance | Block Grant in Demand 36 of M/o Finance To be Continued as ACA |
| 2 | Special Plan Assistance | To be Continued as ACA Block Grant in Demand 36 of M/o Finance |
| 3 | Special Central Assistance (Untied) | Block Grant in Demand 36 of M/o Finance To be Continued as ACA |
| 4 | Special Central Assistance, of which | |
| | (a) Hill Areas | Block Grant in Demand 36 of Ministry of Finance |
| | (b) Tribal Sub Plan | The current arrangement may continue as it is a charged expenditure |
| | c) Grants under provision to Article 275(1) | The current arrangement may continue as it is a charged expenditure |
| | (d) Border Areas | 59. Border Area Development Programme |
| | (e)North Eastern Council | |
| 5 | Assistance from Central pool of Resources for NE & Sikkim | Block Grant |
| 6 | Bodoland Territorial Coucil | |

B.K.CHATURVEDI COMMITTEE REPORT ON CENTRALLY SPONSORED SCHEMES

| SI No | Items | Proposed Scheme of 12th Five Year Plan |
|--------------|---|---|
| 1 | 2 | 3 |
| 7 | MPs Local area Development Scheme | Block Grant |
| 8 | Additional Central Assistance for Externally Aided Projects | Pass through to States through Demand No.36 of the MoF |
| 9 | Accelerated Irrigation Benefit Programme (AIBP) and other water Resource Programmes | 60. Accelerated Irrigation Benefit & Flood Management Programme (merging AIBP and other Programmes of Water resources such as CAD, FMP etc.) (Operated by M/o Water Resources & M/o Finance) |
| 10 | Roads and Bridges | Block Grant |
| 11 | National Social Assistance Programme (SAP) (including Annapurna) | 61. National Social Assistance Programme (NSAP) (Operated by Department of Rural development) |
| 12 | National E-Governance Action Plan (NEGAP) | 62. National E-Governance Action Plan (NeGAP) (Operated by Ministry of Information & |
| 13 | Backward Regions Grant Fund, of which | Backward Regions Grant Fund (BRGF) |
| | (b) State Component | 63. State Component (Operated by Planning Commission & M/o Finance) |
| | (a) District Component | 64. District Component (Operated by M/o Panchayati Raj & M/o Finance |
| 14 | ACA for LWE districts * | Block Grant in Demand 36 of M/o Finance |
| 15 | Jawaharlal Nehru National Urban Renewal Mission (JNNURM), of which | |
| | (a) Sub Mission on Urban Infrastructure and Governance (UIG) | 65. Jawaharlal Nehru National Urban Renewal Mission (includes 2 schmes of Ministry of Urban Development) |
| | (b) Urban Infrastructure Development for Small and Medium Town (UIDSSMT) & | |
| | (c) Capacity Building | |
| | (d) Rajiv Awas Yojana (RAY) & Capacity Buiding | Part of proposed scheme at SI.No.22 |
| 16 | Rashtriya Krishi Vikas Yojana (RKVY) | 66. Rashriya Krishi Vikas Yojana (RKVY) (Operated by Dept. of Agriculture & Cooperation) |
| 17 | Additional Central Assistance for other projects | Block Grant in Demand 36 of M/o Finance. This would include meeting committed liability for projects like Mumbai Metro line-I, BRIMSTOWA, Chennai Desalinisation Plant etc. |
| 18 | Other Additional Central Assistance (ACA) | Block Grant in Demand 36 of M/o Finance. To be continued as ACA |

ANNUAL PLAN 2014-15
Statement of Central share and State share of Centrally Sponsored Schemes

(₹ Lakh)

| Sl. No. | Sector / Sub Sector | CSS - 50 % | | | CSS - 100 % | | | Grand Total | |
|------------|--|----------------|----------------|----------------|-----------------|-----------------|------------------|---------------------|-------------------|
| | | CS | SS | Total (3+4) | CS | SS | Total (6+7) | Central Share (3+6) | State Share (4+7) |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| I | AGRICULTURE AND ALLIED ACTIVITIES | | | | | | | | |
| 1 | Crop Husbandry | 30.00 | 30.00 | 60.00 | 1770.00 | 1200.00 | 2970.00 | 1800.00 | 1230.00 |
| 2 | Soil and Water Conservation | | | | | | | | |
| 3 | Animal Husbandry | 142.50 | 142.50 | 285.00 | 1621.50 | 229.50 | 1851.00 | 1764.00 | 372.00 |
| 4 | Dairy Development | | | | | | | | |
| 5 | Fisheries | 1815.00 | 1815.00 | 3630.00 | 6030.00 | 1550.00 | 7580.00 | 7845.00 | 3365.00 |
| 6 | Food, Storage & Warehousing | | | | | | | | |
| 7 | Agriculture Research & Education | | | | | | | | |
| 8 | Investment in Agricultural Financial Institution | | | | | | | | |
| 9 | Co-operation | | | | 3500.03 | 350.00 | 3850.03 | 3500.03 | 350.00 |
| 10 | Other Agricultural Programmes | | | | | | | | |
| (a) | Agricultural Marketing | | | | | | | | |
| (b) | Others | | | | | | | | |
| | SUB TOTAL | 1987.50 | 1987.50 | 3975.00 | 12921.53 | 3329.50 | 16251.03 | 14909.03 | 5317.00 |
| II | RURAL DEVELOPMENT | | | | | | | | |
| 1 | Rural Development | 104.20 | 104.20 | 208.40 | 70034.40 | 13344.80 | 83379.20 | 70138.60 | 13449.00 |
| 2 | Community Development and Panchayat | | | | 12000.00 | 4000.00 | 16000.00 | 12000.00 | 4000.00 |
| 4 | Land Reforms | 210.00 | 210.00 | 420.00 | 992.76 | | 992.76 | 1202.76 | 210.00 |
| | SUB TOTAL | 314.20 | 314.20 | 628.40 | 83027.16 | 17344.80 | 100371.96 | 83341.36 | 17659.00 |
| III | SPECIAL AREA PROGRAMMES | | | | | | | | |
| 1 | Special Area Development (WGDP) | | | | | | | | |
| 2 | Coastal Area Development | | | | | | | | |
| | BRGF | | | | | | | | |
| 4 | Hill Area Development | | | | | | | | |
| 5 | Special Packages (WSK) | | | | | | | | |
| | SUB TOTAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| IV | IRRIGATION AND FLOOD CONTROL | | | | | | | | |
| 1 | Major & Medium Irrigation | | | | | | | | |
| 2 | Minor Irrigation | 666.67 | 2000.00 | 2666.67 | | | | 666.67 | 2000.00 |
| 3 | Command Area Development | 400.00 | 400.00 | 800.00 | | | | 400.00 | 400.00 |
| 4 | Flood management & Coastal Zone management | | | | 15000.00 | 5000.00 | 20000.00 | 15000.00 | 5000.00 |
| | SUB TOTAL | 1066.67 | 2400.00 | 3466.67 | 15000.00 | 5000.00 | 20000.00 | 16066.67 | 7400.00 |
| V | ENERGY | | | | | | | | |
| 1 | Power Development | | | | | | | | |
| 2 | Non Conventional Sources of Energy | | | | | | | | |
| | SUB TOTAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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Statement of Central share and State share of Centrally Sponsored Schemes

(₹ Lakh)

| Sl. No. | Sector / Sub Sector | CSS - 50 % | | | CSS - 100 % | | | Grand Total | |
|-------------|--|----------------|----------------|----------------|-----------------|----------------|-----------------|---------------------|-------------------|
| | | CS | SS | Total (3+4) | CS | SS | Total (6+7) | Central Share (3+6) | State Share (4+7) |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| VI | INDUSTRY & MINERALS | | | | | | | | |
| 1 | Village and Small Industries | 734.62 | 718.00 | 1452.62 | 2933.00 | 1100.00 | 4033.00 | 3667.62 | 1818.00 |
| 2 | Medium and Large Industry | | | | | | | | |
| 3 | Minerals | | | | | | | | |
| | SUB TOTAL | 734.62 | 718.00 | 1452.62 | 2933.00 | 1100.00 | 4033.00 | 3667.62 | 1818.00 |
| VII | TRANSPORT | | | | | | | | |
| 1 | Port & Light Houses | | | | | | | | |
| 2 | Roads & Bridges | 63.00 | 63.00 | 126.00 | | | 0.00 | 63.00 | 63.00 |
| 3 | Road Transport | | | | | | | | |
| 4 | Inland Water Transport | | | | | | | | |
| 5 | Other Transport Services | | | | | | | | |
| | SUB TOTAL | 63.00 | 63.00 | 126.00 | 0.00 | 0.00 | 0.00 | 63.00 | 63.00 |
| VIII | SCIENCE, TECHNOLOGY & ENVIRONMENT | | | | | | | | |
| 1 | Scientific Services and Research | | | | | | | | |
| 2 | I. T & E - Governance | | | | | | | | |
| 3 | Ecology & Environment | | | | | | | | |
| 4 | Forestry & Wild Life | 1998.00 | 1998.00 | 3996.00 | 2275.00 | 100.00 | 2375.00 | 4273.00 | 2098.00 |
| | SUB TOTAL | 1998.00 | 1998.00 | 3996.00 | 2275.00 | 100.00 | 2375.00 | 4273.00 | 2098.00 |
| IX | GENERAL ECONOMIC SERVICES | | | | | | | | |
| 1 | Secretariate Economic Services | | | | | | | | |
| (i) | Secretariate Economic Services | 80.00 | 240.00 | 320.00 | | | 0.00 | 80.00 | 240.00 |
| (ii) | Major Infrastructure Development Projects | | | | | | | | |
| 2 | Tourism | | | | | | | | |
| 3 | Census, Surveys and Statistics | | | | 4245.01 | 60.00 | 4305.01 | 4245.01 | 60.00 |
| 4 | Civil Supplies | | | | | | | | |
| 5 | Regulation of Weights & Measures | | | | | | | | |
| | SUB TOTAL | 80.00 | 240.00 | 320.00 | 4245.01 | 60.00 | 4305.01 | 4325.01 | 300.00 |
| X | SOCIAL SERVICES | | | | | | | | |
| 1 | Education | 1650.00 | 1650.00 | 3300.00 | 43987.75 | 4773.25 | 48761.00 | 45637.75 | 6423.25 |
| 2 | Sports & Youth Services | | | | 46.81 | | 46.81 | 46.81 | 0.00 |
| 3 | Art & Culture | | | | | | | | |
| 4 | Medical & Public Health | | | | 44814.00 | | 44814.00 | 44814.00 | 0.00 |
| 5 | Water Supply & Sanitation | 6500.00 | 6500.00 | 13000.00 | | | | 6500.00 | 6500.00 |
| 6 | Housing | | | | 1200.00 | 400.00 | 1600.00 | 1200.00 | 400.00 |
| 7 | Urban Development | 6317.00 | 3790.00 | 10107.00 | 3598.00 | 1006.00 | 4604.00 | 9915.00 | 4796.00 |
| 8 | Information & Publicity | | | | | | | | |
| 9 | Welfare Of | | | | | | | | |
| | SC | 2380.00 | 2420.00 | 4800.00 | 33216.00 | 5377.00 | 38593.00 | 35596.00 | 7797.00 |

ANNUAL PLAN 2014-15
Statement of Central share and State share of Centrally Sponsored Schemes

(₹ Lakh)

| Sl. No. | Sector / Sub Sector | CSS - 50 % | | | CSS - 100 % | | | Grand Total | |
|------------|-----------------------------|-----------------|-----------------|-----------------|------------------|-----------------|------------------|---------------------|-------------------|
| | | CS | SS | Total (3+4) | CS | SS | Total (6+7) | Central Share (3+6) | State Share (4+7) |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | ST | 2151.14 | 2152.00 | 4303.14 | 5970.03 | 900.00 | 6870.03 | 8121.17 | 3052.00 |
| | ATSP | | | | | | | | |
| | OBC | 3611.00 | 3611.00 | 7222.00 | 11350.00 | 150.00 | 11500.00 | 14961.00 | 3761.00 |
| | Minority | | | | 7500.00 | 2500.00 | 10000.00 | 7500.00 | 2500.00 |
| | FC | | | | | | | | |
| 10 | Labour & Employment | 450.00 | 450.00 | 900.00 | 15000.00 | 5000.00 | 20000.00 | 15450.00 | 5450.00 |
| 11 | Social Security and Welfare | | | | 4000.00 | 550.00 | 4550.00 | 4000.00 | 550.00 |
| 12 | Nutrition | | | | 49791.40 | 4400.00 | 54191.40 | 49791.40 | 4400.00 |
| | SUB TOTAL | 23059.14 | 20573.00 | 43632.14 | 220473.99 | 25056.25 | 245530.24 | 243533.13 | 45629.25 |
| XI | GENERAL SERVICES | | | | | | | | |
| 1 | Stationery & Printing | 0.00 | | 0.00 | | | 0.00 | 0.00 | 0.00 |
| 2 | Public Works | | | 0.00 | 3000.00 | 1000.00 | 4000.00 | 3000.00 | 1000.00 |
| | SUB TOTAL | 0.00 | 0.00 | 0.00 | 3000.00 | 1000.00 | 4000.00 | 3000.00 | 1000.00 |
| | TOTAL - I to XI | 29303.13 | 28293.70 | 57596.83 | 343875.69 | 52990.55 | 396866.24 | 373178.82 | 81284.25 |
| XII | LSGD | | | 0.00 | | | 0.00 | 0.00 | 0.00 |
| | GRAND TOTAL | 29303.13 | 28293.70 | 57596.83 | 343875.69 | 52990.55 | 396866.24 | 373178.82 | 81284.25 |

*Note: Under 50% CSS, schemes with assistance ranging upto 50% Central share are included (for eg., 25:75, 30:70 etc.).
schemes with assistance ranging above 50% Central share are included*