

കേരള സർക്കാർ

പതിനാലാം പഞ്ചവത്സര പദ്ധതി

FOURTEENTH FIVE YEAR PLAN
2022-2027

മൂന്നാം വർഷ പരിപാടി
THIRD YEAR'S PROGRAMME
2024-2025

വാല്യം II
Volume II

(ഭാഗം-2)
(Part-II)

പരിപാടികളുടെ സംക്ഷിപ്ത വിവരണം
BRIEF DESCRIPTION OF PROGRAMMES

സർക്കാർ പ്രസ്സുകളുടെ സൂപ്രണ്ടിനാൽ മണ്ണന്തല ഗവൺമെന്റ് പ്രസ്സിൽ അച്ചടിക്കപ്പെട്ടത്-2024.

FOURTEENTH FIVE YEAR PLAN

2022-27

THIRD YEAR'S PROGRAMME

2024-25

VOLUME – II

(PART-2)

BRIEF DESCRIPTION OF PROGRAMMES

INTRODUCTION

This budget document provides a comprehensive overview of the programs and initiatives outlined in the Annual Plan for the fiscal year 2024-25, representing third year of implementation of Fourteenth Five-Year Plan. The State Planning Board has approved the Annual Plan 2024-25 with an Aggregate Plan Outlay of ₹ 38886.91 crore, comprising the State Plan outlay of ₹ 30370.00 crore and anticipated Central assistance of ₹ 8516.91 crore.

The central theme of the Annual Plan 2024-25 is to further improve Kerala's base of social investment with special focus on health, school education and housing. The plan also prioritizes social welfare, gender justice, and sustainable economic growth. The economic policy is crafted to provide special emphasis on industry, tourism sectors connected to agriculture and modern services to boost production, productivity and overall development. Efforts have been made in the higher education system, so as to prepare Kerala's youth for the most relevant skilled employment opportunities in the modern economy. This plan underlines our continued commitment to socially impactful schemes aimed at people's welfare and economic growth.

The outlay provided in the Budget for schemes under EAPs (Externally Aided Projects) is ₹ 2000.00 crore and under RIDF of NABARD is ₹ 900.00 crore. Plan Grants to Local Self Government Institutions is ₹ 8352.00 crore which constitutes 27.50 per cent of the total State Plan outlay. Out of the total outlay of LSGIs, ₹ 6809.15 crore is proposed for general sector, ₹ 1341.30 crore for SCSP, and ₹ 201.55 crore for TSP. In addition to ₹ 8352.00 crore, an outlay of ₹ 180.00 crore under the EAP "Kerala Solid Waste Management Project (KSWMP)" is also set apart for the Urban Local Governments. The total outlay provided in the Budget for SCSP and TSP are ₹ 2979.40 crore and ₹ 859.50 crore respectively, which include the SCSP/TSP components of Plan grants to Local Self Governments.

A total outlay of ₹ 300.73 crore is provided for the Major Infrastructure Development Projects viz. Vizhinjam deep water International Transhipment Terminal (VISL), Metro Rail System in Kochi, Kannur Air Port – Development of Infrastructure facilities, Annuity Schemes on 35th National Games, Integrated Water Transport System – Kochi, Creation of Judicial Infrastructure, Performance based Infrastructure Development (Infrastructure and Laboratory facilities for Government Colleges and TrEST Research Park), Public University Campus Construction and Development (New Campus for Malayalam University, Technological

University, Sree Narayana Guru Open University), Kerala Rail Development Corporation and NH Bye Passes – Kollam & Alappuzha.

The Centrally Sponsored Schemes included in the Budget are under two categories – schemes above 50% are categorised under 100 per cent central assistance and schemes up to 50% are categorised under 50 per cent central assistance. The provisions made for the Centrally Sponsored Schemes and NCDC assistance are purely tentative. Administrative departments are required to seek necessary approvals for the implementation of such central schemes from the respective ministry in Government of India. The expenditure on the Centrally Sponsored Schemes must be regulated in accordance with the actual receipt of central assistance received for the financial year 2024-25. On passing of the Budget by the Legislature, the Administrative Departments concerned are required to issue Administrative Sanction for implementation of the schemes, adhering to existing procedural formalities.

The statements of programmes for the financial year 2024-25 are included in Volume I of the Third Year's Programme. Brief descriptions of programmes in Malayalam are provided in Part I of Volume II, while the corresponding descriptions in English are given in Part II of Volume II of the Third Year's Programme.

Scheme of Financing of State Plan for 2024-25			
			(₹ in Crore)
I	(i)	Balance from Current Revenues	-17518.82
	(ii)	PF, Small Savings (Net)	9234.93
	(iii)	Miscellaneous Capital Receipts	-7082.52
	(iv)	Small Savings (NSSF) (Net)	2380.30
	(v)	Market Borrowings (Net) (SLR based)	32579.36
	(vi)	Negotiated Loans (Net)	-266.44
	(vii)	ACA for EAPs/Other ACA Schemes	2161.85
	(viii)	NABARD Loan	900.00
	(ix)	Repayment of Central/ NABARD Loan	-1592.84
Total (i) to (ix)			**20795.82**
II	Contribution of Local Self Governments		8532.00
III	Contribution of Kerala State Electricity Board		1042.18
Total Outlay (I+II+III)			**30370.00**

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ANNEX-A

SECTORAL PROGRAMME- DETAILS OF SCHEMES (STATE PLAN)

I. AGRICULTURE AND ALLIED SECTORS

1.1 AGRICULTURE

A. Agriculture Research and Education

The support to Kerala Agricultural University under Agricultural Research and Education includes support to Colleges, Research Stations, Extension Centres and Farms attached to the institution.

1. Kerala Agricultural University

(Outlay: ₹ 7500.00 lakh)

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

During 2024-25, an amount of ₹ 7500.00 lakh is provided to KAU.

The component wise outlay for 2024-25 is shown below.

Sl. No.	Components	Amount (₹ in lakh)
1	Academics	1050.00
2	Research	4200.00
3	Extension	1050.00
4	Infrastructure Development	1000.00
5	E-governance	100.00
6	Students welfare	100.00
	Total	**7500.00**

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

Component wise details are given below.

1) Academics

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

Under academics, an amount of ₹ 1050.00 lakh is set apart for the continuing components such as assistance to Rural Agricultural Work Experience (RAWE) programme of final year graduate students, Experiential Learning Programme & Strengthening of UG and PG programme, financial support and research grant for M.Sc & Ph.D students, strengthening education & examination wing, strengthening library and Information system and support for conduct of external examinations.

2) Research

An amount of ₹ 4200.00 lakh is provided under the Research component of KAU for the year 2024-25 for undertaking research projects. Out of this ₹ 3000.00 lakh is set apart for new projects and ₹ 1200.00 lakh for continuing projects. While the University has suggested certain topics as broad priority areas, the research projects to be taken up by scientists or as network projects will be decided through a field interface mechanism. The existing system of project selection and evaluation based on the recommendations of the Project Selection and Monitoring Committee (PSMC) comprising of representatives of Department of Agriculture, Kerala State Planning Board and KAU introduced in 2020-21 will be continued. The constitution of the PSMC will be done by the Vice Chancellor, KAU in the month of April 2024 in consultation with the Agricultural Production Commissioner, Government of Kerala and will include Director of Agriculture, Chief, Agriculture, State Planning Board and two experts from relevant fields. The PSMC will be convened in the month of May 2024. A suitable monitoring system to monitor and report the progress of plan schemes may be developed by the Directorate of Research. The research projects will give thrust in the following areas.

Sl. No.	Thrust areas
1.	Crop Production
2.	Crop Improvement including new breeding techniques
3.	Crop management strategies
4.	Monitoring the flora/fauna in the crop land system and developing managing protocol for pests and diseases
5.	Bio-formulations and microbes for plant protection, bio molecules, microbial studies
6.	Productivity enhancement, processing and value addition
7.	Integrated farming systems development including Animal Husbandry and Fisheries
8.	Research in improved/exotic/novel fruits
9.	Agricultural Economics and farm studies, marketing, value chain financing supply chain management studies

Sl. No.	Thrust areas
10.	Soil and Water Engineering, Farm Power machinery
11.	Forestry including biodiversity
12.	Interdisciplinary research in climate related fields as part of sl.no.1 to 11 as above.

a) Continuing Projects

The continuation of the ongoing projects included under the State Plan projects will be based on the evaluation by the Project Selection and Monitoring Committee (PSMC). The plan review will be carried out on a quarterly basis. An evaluation criteria will be prepared by the Director of Research and will be circulated among PSMC members in advance. The Director of Research will also prepare the monitoring and evaluation sheet for reporting the progress and circulated well before the quarterly reviews which will be held as per schedule. The funds for continuation of the projects will be met from the amount of ₹ 1200.00 lakh earmarked for continuing research projects. The amount to be earmarked for individual projects during 2024-25 will be allocated after the performance evaluation based on the evaluation criteria, as assessed by the PSMC.

Out of this amount, ₹ 75.00 lakh is set apart as 25% State share of the AICRP and AINP projects for 2024-25. A separate proposal for support of state share has to be submitted for approval.

b) New Projects

An amount of ₹ 3000.00 lakh is earmarked for undertaking new research projects during 2024-25. The new projects to be funded under the State Plan projects within the broad areas indicated will be presented before the Project Selection and Monitoring Committee (PSMC) as mentioned earlier. Within the total corpus, projects will compete among themselves for funding. The Committee will evaluate and recommend the new projects with allocation to be considered for sanction during the year 2024-25. PSMC will be convened during May 2024 and list of projects will be finalized. The project period will not be more than 2-3 years starting 2024-25. The University will issue fresh notification calling for research proposals after the Project Selection Committee is constituted. Network project will be given preference. It may be submitted in the thrust areas of research programmes during 2024-25. The last date for project submission will be 15 April 2024. Thrust will be also be given to Artificial Intelligence based early warning system for major crop pests and diseases and socio ecological impact assessment of KAU technologies in major crops. Out of the outlay for new projects, an amount of ₹ 100.00 lakh is set apart for establishment of Centre of Excellence for coconut at RARS, Pilicode.

3) Extension

In order to strengthen the Extension interface, an amount of ₹ 1050.00 lakh is provided during 2024-25 for the following activities. An amount of ₹ 630.00 lakh is set apart for the ongoing projects and ₹ 420.00 lakh for new projects in respective areas as given below. Considering the importance of comprehensive and efficient extension services in strengthening the agricultural sector of the State, it is envisaged to bring in convergence between the State Department of Agriculture Development and Farmers Welfare and Kerala

Agricultural University in conducting training programmes. This will be coordinated by the Director of Extension, KAU.

a) Continuing Projects

The following are the thrust areas of continuing projects.

Sl. No.	Sub components	Amount (₹ in lakh)
1	Technology Business Incubation, Capacity Building, Farmer Supporting Systems	536.00
2	Strengthening e-extension services and decision support systems in agriculture	33.00
3	Group Approaches, farmer collectives and entrepreneurship development	32.00
4	Extension support to empower women farmers of Kerala	5.00
5	Productivity enhancement and extension interventions for yield gap reduction	10.00
6	Technology Tracing Studies, value chain linkages, documenting farm level problems for research	1.50
7	Farm Tourism, Natural Resource Management and Climate Resilient Agricultural interventions	8.50
8	Entrepreneurship development in agriculture	4.00
	Total	**630.00**

b) New Projects

New extension projects will give thrust in the following areas.

Sl. No.	Sub components	Amount (₹ in lakh)
1	Popularization of agricultural technologies (technologies recommended by KAU)	75.63
2	Capacity building of technical hands in agriculture and allied departments/SMS/BTMs	10.00
3	ICT enabled technology development and dissemination	37.10
4	Participatory technology development and refinement	55.60
5	Entrepreneurship development in agriculture	54.35
6	Strengthening of existing infrastructure to support extension services/outreach	187.32
	Total	**420.00**

Considering the importance of digital technology complementing agriculture traditions, fostering resilient, sustainable and productive farming systems, a Centre for digital agriculture will be established at College of Agriculture, Vellayani. An amount of ₹ 10.00 lakh is earmarked under "ICT enabled technology development and dissemination" for the establishment of Centre of Digital Agriculture.

4) Infrastructure Development

During 2024-25, an amount of ₹ 1000.00 lakh is set apart for the infrastructure development of the University including continuing as well as new projects as detailed below. The assistance includes maintenance of existing building, electrical work, irrigation and drinking water facility, compound wall and improvements of farm roads.

a) Continuing Projects

An amount of ₹ 470.00 lakh is set apart for the following projects.

Sl. No.	Components	Amount (₹ in lakh)
I	**Renovation works**	
	KAU Head Quarters, Vellanikkara	
1	Repair and Maintenance of Nila Ladies Hostel and Periyar Men's Hostel, College of Forestry	28.00
2	Renovation of Eastern side pond Near Main Entrance gate at KAU, M.C.Vellanikkara	20.00
3	Annual maintenance of various residential quarters at KAU, Vellanikkara	55.00
4	Providing visitor's lobby and Help desk at Achutha Menon memorial building	4.00
	KVK Thrissur	
5	Truss work of quarters	5.00
	College of Agriculture, Ambalavayal	
6	Construction of Academic block(Phase II)	64.00
	College of Agriculture, Vellayani	
7	Infrastructure Development at PG ladies hostel and PG Men's hostel	10.00
	CCCES, Vellanikkara	
8	Painting works of existing Academic building including the compound wall and repair/Maintenance works in the Pampa hostel (Girls wing)	17.00
9	**ARS, Anakkayam** Re roofing of C type quarters	3.00
	College of Agriculture, Padannakkad	
10	Renovation and tiling work of Academic Block	34.00
	Total	**240.00**

Sl. No.	Components	Amount (₹ in lakh)
II	**Irrigation and Drinking water**	
	KAU Head Quarters, Vellanikkara	
1	Providing water tank for newly constructed watchman cabinet near KAU school gate	1.00
2	Construction of New Pump house for irrigation purpose at Eastern side Pond at KAU,MC.Vellanikkara	18.00
3	Providing new 3" 10 kgf/cm2 irrigation pumping line from east side irrigation pond to GL tank near COA , KAU , Vellanikkara	7.50
4	Maintenance work to sump pump house near Professors quarters such as constructing compound wall.	12.00
5	Maintenance work at the KAU school pump house and east side pond pump house	4.00
6	Laying new 3" 6 kgf/cm2 drinking water supply line from estate office to Professor's quarters	5.00
7	Laying new 2" pumping line from COF, KAU Vellanikkara to BCCP,COA	3.50
8	Construction of new borewell near Pepper Research Station and near Kottepadam pump house	5.00
	Total	**56.00**
III	**Electrical works**	
	KAU Head Quarters, Vellanikkara	
1	Rewiring of type II-15 Duplex staff quarters (30Nos.)	25.90
2	Rewiring of type III-25 Duplex staff quarters (50Nos.)	40.00
3	Providing street lights near KVK quarters area	4.10
4	Providing street light from CCBM to Staff quarters area	20.00
5	Providing CCTV Camera around east and west side pond near Main gate	1.00
	KAU Campus Mannuthy	
6	Maintenance of road / yard lights to the Vice Chancellor’s residence and providing additional facilities	4.20
	College of Agriculture, Vellayani	
7	Rewiring of library building	30.00
8	Providing street light facilities in the road leading from organic diploma block to PG Men's hostel (flat)	6.00
9	Improving street light facilities in the college of agriculture campus	20.00

Sl. No.	Components	Amount (₹ in lakh)
	College of Agriculture, Padannakkad	
10	Renovation of playground -providing Flood light facility to the basket ball and volley ball court	9.50
11	Installing Garden light system at the front of the college	3.30
	RRS Moncompu	
12	Rewiring of old Administrative building	6.00
	RARS Ambalavayal	
13	Maintenance of street lights and providing additional facilities near newly constructed quarters area	4.00
	Total	**174.00**
	Grand Total (Continuing) (I+II+III)	**470.00**

b) New Projects

Out of the total outlay for infrastructure development, ₹ 530.00 lakh is for undertaking new works in the different institutions as given below.

Sl. No.	Components	Amount (₹ in lakh)
1	Construction of auditorium at College of Agriculture ,Vellayani(initial expenses)	80.00
2	Establishing an academic block for B.Tech (Biotechnology) at CoA Vellayani(initial expenses)	50.00
3	Central Instrumentation facility cum Lab complex at College of Agriculture ,Vellayani	130.00
4	Maintenance of Indoor Stadium and cricket ground at College of Agriculture,Vellayani	10.00
5	Construction of compound wall from block road to A.C road at RRS Mancompu	40.00
6	Construction of rest room for girls, Ramp for differently abled students at CoA Vellanikkara	50.00
7	Construction of Hostel for Research Scholars at College of Agriculture,Vellayani	75.00
8	Construction of compound wall in block A and Pallikunnu block in boundaries shared by private parties at CRS, Madakkathara	25.00
9	Consruction of first floor of guest house at ARS, Anakkayam	30.00
10	Strengthening of existing infrastructure facilities and extension of administrative block at FSRS, Sadanandapuram	40.00
	Total	**530.00**

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

5) E-Governance

During 2024-25, an amount of ₹ 100.00 lakh is provided for ICT implementation in Kerala Agricultural University, targeting to strengthen the infrastructure capabilities required for establishing robust communication and IT platform for KAU campuses and for strengthening of planning activities of KAU. Electronic file flow system will be implemented in all stations under KAU.

The University will develop a comprehensive e-governance Plan approved by the University, under the supervision of a state level technical agency for obtaining necessary sanction for this project in the Working Group, without which the administrative sanction will not be given.

6) Students welfare

During 2024-25, an amount of ₹ 100.00 lakh is provided for the strengthening of students welfare activities in KAU. The amount is provided for improving the physical and mental fitness of students, arts and sports competitions and other student welfare activities.

All salary expenses of permanent staff should be met from Non Plan and EAP's of the University and no post creation is allowed under plan fund. Institutional overheads are not included in the State Plan provision of KAU in the budget. Electricity, water charges etc. which are non-plan items are not included under the plan provision. The plan fund will be released as per the administrative sanction issued from Government similar to the system followed for other Universities.

B. Crop Husbandry

The schemes of Budget 2024-25 will focus on increasing the production and productivity of food crops through scientific approaches and attaining self-sufficiency in food production. The major crop development programmes include rice, vegetables, coconut, fruits, and spices. Dissemination of advanced scientific technologies and its adoption by farmers will be achieved through efficient extension services.

The farm plan based development approach introduced in 2022-23, as a shift from crop based development to farm based development will continue during 2024-25 also. Crop diversification and intensification covering pulses, oilseeds and millets will be promoted with the objective of increasing the crop output per unit area and improving the land use efficiency. More Krishi Bhavans will be transformed to Smart Krishibhavans with the objective of improving their functioning efficiency and providing maximum service to farmers.

The other programmes in the sector include interventions to revive soil and crop health, development of departmental farms for quality planting material production, mechanization through agro service centers, organic farming and good agricultural practices, modernization of laboratories and ICT and extension services.

The outlay for crop husbandry sector for 2024-25 is ₹ 53590.00 lakh including state share of CSS and RIDF. Thrust will be given to the concept of AEU based planning and implementation of schemes.

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

I. Farm Plan Based Development Approach

Based on the recommendations of the working groups of the 14th Five Year Plan, the Farm Plan Based Development Approach, which initiated in 2022-23 will be promoted during 2024-25. The main objective of this approach is to move away from individual crop based approach towards integrated multiple cropping-farming systems based development of holdings. Through this approach, it is targeted to tap the resource potential scientifically at the basic farm unit level thereby enhancing the income of the farmer and contributing substantially to the production economy of the State. Scientific selection of components and suitable agro management practices based on the concept of agro ecological units will be given thrust. This will also be organized to scientific spatial planning on watershed basis.

Under this approach, identification of individual farms and its development as the basic unit will be extended to new farm units across the State in 2024-25, through Krishi Bhavans with the support of Local Self Governments. These farms will be developed based on scientific resource based plan prepared by the Agricultural Officer with the technical support of the scientists of Kerala Agricultural University attached to Block level Agriculture Knowledge Centers and in consultation with the farmer. The farm plan based approach will include Agriculture and allied activities including Animal Husbandry, Dairy Development and Fisheries. In such cases, while bringing in convergence of such activities, the support for development will be obtained from the respective departments. The farm plan developed shall be shared with line departments involved in implementation of agriculture programmes.

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

The following are the three schemes under the approach

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

Monitoring mechanism

The Directorate of Agriculture will coordinate the activities of the three schemes under the Farm Plan Development approach through formation of suitable system of governance at the State Level, District level and Block Level. The technical group constituted at Kerala Agricultural University headed by Director of Extension will provide technical inputs to the Farm Plan Based Approach (all three schemes) on a continuous basis.

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

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

(Outlay: ₹ 1000.00 lakh)

The guidelines approved for implementation of the approach will be followed during 2024-25 also. The size of each basic farm unit will range from minimum area of 10 cents to maximum of 200 cents excluding the area occupied by house or building. Focus will be on Integrated Farming system-based model of development and on cropping systems based on coconut, spices, vegetables and fruits. The beneficiary or the farm will be identified as per the guidelines issued by the department and approved in consultation with LSGD authorities. While identifying the units, suitable schemes of LSGD will also be merged with the State scheme in order to bring comprehensive development of the farm. It is envisaged that 50 percent of beneficiaries of the project will be women.

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

Soil samples will be collected from the farms and analyzed for soil fertility. Soil health Card will be distributed to these farms to enable soil test based practices. An amount of ₹ 50.00 lakh is earmarked for distribution of soil health cards to farms. An amount of ₹ 50.00 lakh is allocated for state level small farm mechanization project with multi stakeholder participation including KAU and KSAMM.

Suitable arrangements will be worked out by the Department for provision of production, pre- production, including arranging credit support through Kisan Credit Card (KCC). The stake holders such as Krishi Bhavan, Cooperative Societies (for input supply and credit linkage) will be coordinated into a single window system through technology integration along with support from Animal Husbandry and Fisheries. The facilities available through Agro Service Centres and service of Karshika Karma senas will be utilized effectively. The assistance will be provided in kind and no cash assistance will be given. The pattern of assistance with respect to each crop/component in the farm plan will be fixed by the Department with a committee of experts. The support from the State Plan will be in the form of inputs and services through PACS, Karshika Karma Sena and Agro Service Centre in addition to the services of Krishi Bhavan. It is clear that the support under this scheme will not involve cash subsidy or cash support of any kind to the farmers.

During 2024-25, an amount of ₹ 1000.00 lakh is earmarked for pre-production and production support of inputs and services for establishment of model farms. Farm units already established as part of this scheme will be supported selectively. This selection will be

in consultation with LSGs and following a strict evaluation criteria. The shortlisted farms will be subjected to final selection by Agricultural officer in consultation with representatives of LSG and following a strict evaluation criteria. It is made clear that the total period of support to the same farm will not exceed 2 years. Farm units identified during 2023-24 only will be supported. The evaluation of farms established under the FPD approach will be done on a regular basis on the proforma developed by Director of Extension, KAU and evaluation report will be submitted by the implementing officers.

At least 15 new farm units will be developed in each panchayat during 2024-25. The selection is strictly subject to the condition that all farm units developed under the scheme are geotagged along with their resource database including the soil health card details. This condition will be part of the administrative sanction which will be issued by the Administrative department.

The technical persons including project specific staff will be suitably deployed for the field level work by the department in the related field of work eg. Pest Scouts under Crop Health management Scheme will be assigned work in Panchayat areas under a particular block and they will be visiting the Farm Plan Development units on a regular interval.

2. Scheme on Development of Production Organisations and Technology Support

(Outlay: ₹ 500.00 lakh)

The objective of the scheme is to provide technology to farmers in the field through demonstration and to support and hand hold the Farmer Producer Organisations (collectives of the farms) as part of Farm Plan based approach. An amount of ₹ 500.00 lakh is earmarked for this scheme during 2024-25.

The Director of Extension, Kerala Agricultural University will conduct various suitable demonstration activities, State, district and block level conferences which will also disseminate the research outputs of the University and also those outputs from different SAUs/ICAR which are suitable for our farms. It is reiterated that published and proven production protocols as endorsed by Kerala Agricultural University only will be disseminated including scientifically proven organic farming. The Directorate of Extension, Kerala Agricultural University will chart a detailed technical module to develop and disseminate technical inputs on a regular basis. The preparation of a technology dissemination and extension plan will be done by Kerala Agricultural University. An amount of ₹ 100.00 lakh is earmarked for KAU for this purpose, to be transferred in lumpsum to the Director of Extension, KAU once AS is issued.

Development of a digital platform with the technical support of Digital University of Kerala, for development of a comprehensive database comprising of pre-production baseline data, production and post-production data of the farm units on a continuous basis and its updation was one of the major activity envisaged under the scheme. Suitable mechanism will be developed by the Digital University of Kerala to capture and store the data and its updation. An amount of ₹ 50.00 lakh is earmarked for the expenses related to refinement, upgradation and maintenance of the digital platform.

Formation of Farmer Producer Organisations (Companies/Cooperatives) by aggregation of farm units of 2-3 neighboring panchayats targeted under the farm plan development approach will be supported. The existing FPOs which are within 3 years of their formation will be supported in product development, branding, labeling and marketing

including provisions for technical support. This does not envisage support to the existing FPOs formed under central government /NABARD scheme. Necessary linkages will be established with LSG institutions for support of FPOs.

These will act as business organisations which will act as catalysts for development in these areas. Suitable steps will be taken to form such organisations. However, for FPO formation, individual projects need to be placed in the state level committee and approved. For formation and handholding of Farmer Producer Companies under the scheme, suitable technical support team will be developed involving qualified technical hands in the field of Agriculture, Animal Husbandry, Fisheries and Irrigation and they will act as the Technical Resource Team. The FPO formation plans which are placed for approval without suitable technical linkages will be summarily rejected. The Department will seek support of existing technical agencies with good credentials, both in government and non- government sector on a need based manner.

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

(Outlay: ₹ 500.00 lakh)

Small and fragmented production resulting in a largely fragmented supply chain riddled with the presence of numerous intermediaries like distributors and re-sellers seizing high margins is one of the crucial issues of agricultural production in the State. This necessitates an effective integration through aggregation. As part of the farm based development plan, it was envisaged to develop a hub and spoke model of aggregation. In a hub and spoke distribution model, a centralised hub exists, and products can be originated from this hub or is sent to the hub from the local points for marketing and distribution. The hub and spoke model of aggregation will continue. In the Kerala context, crop specific local collection points can be identified/ developed which is integrated with centralised hubs.

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

The hub and spoke model will offer services including inputs and information supply. They will bring together economies of scale in the operations, and faster information delivery. FPOs, will also act as a major agency at the spoke level with suitable federated structure at the panchayat/block/district level. In order to facilitate immediate digital payment system to farmers, corpus fund will be provided to FPOs as one time assistance. Those FPO which have already availed this facility once will not be eligible for further corpus fund.

Establishment of markets and hubs through FPOs /PACS will be supported on reimbursement basis at 50 % paid up cost. State Government agencies viz.Horticorp, VFPCK will not be eligible for this assistance. Support will be one time assistance for setting up units and support will be available only for capital expenditure like furniture, weighing machines, electrical equipments and energy efficient systems like solar panel. Strengthening the hubs established during 2023-24 under the farm plan based programme will be supported. No support will be given to private aggregators. However VFPCK, Horticorp if acting as aggregators will be given need based support

The major partners in the development of local and inter district supply chain as part of farm based development plan will be VFPCK, Horticorp, Cooperatives, Kudumbasree and FPOs.

During 2024-25, an amount of ₹ 500.00 lakh is allocated under the scheme for the above activities.

II. Area Expansion and Development Approach

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

4. Rice Development

(Outlay: ₹ 9360.00 lakh)

The rice development programme aims at promotion of paddy cultivation in the State through area expansion programmes, input assistance for sustainable rice development, support for group farming activities**,** promotion of scientific rice farming practices to enhance production and productivity and Royalty to paddy land owners. The seven rice growing agro ecological units will be given thrust in augmenting rice productivity. The department will ensure that at least 33 per cent of the beneficiaries will be women. An outlay of ₹ 9360.00 lakh is provided for rice development during 2024-25.

The component wise break up for rice development are given below

Sl. No.	Components	Amount (₹ in lakh)
1	Assistance for sustainable rice development and Royalty to paddy land owners	5500.00
2	Support for soil and root health management and productivity improvement through lime application for paddy crop	2660.00
3	Area expansion (fallow land, single crop to double crop) including specialty rice promotion	300.00
4	Registered Seed Growers Programme/Seed village	125.00
5	Operation Double Kole	50.00
6	Operational support to padasekharasamithies and Paddy development agencies	330.00

Sl. No.	Components	Amount (₹ in lakh)
7	Project Based support for infrastructure development in padhasekharams for reviving paddy cultivation including block level convergence.	200.00
8	Foliar application of micro nutrients in rice	195.00
	Total	**9360.00**

An amount of ₹ 5500.00 lakh is allocated for input assistance under sustainable rice development @ ₹ 5500/ha and for Royalty @ ₹ 3000/ha to paddy land owners as incentive for conserving the paddy lands. The support for input assistance will be in the form of quality seeds, inputs (based on AEU based recommendations) and bio control agents only.

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

The area expansion programme of paddy will be carried out through fallow land cultivation, raising double crop in single cropped areas and promotion of specialty rice, subject to recommendation of KAU and feasibility. An amount of ₹ 300.00 lakh is earmarked for area expansion of paddy in 2024-25.

Registered Seed Growers Programme (RSGP)/ Seed Village Programme (SVP) will be continued for which an amount of ₹ 125.00 lakh is earmarked for assistance to RSGP farmers and grant for KSSDA (Kerala State Seed Development Authority). The grant to KSSDA will be decided in consultation with the KSSDA officials. The assistance will be available only for transplanted crop.

During 2024-25, an amount of ₹ 50.00 lakh is earmarked for 'Operation Double Kole' a component to encourage double cropping in Kole areas. The assistance will be provided for critical inputs and infrastructure development based on the project proposal from the special officer of the programme. The convergence of schemes under RKVY, RIDF and Kerala Agricultural University will be ensured**.**

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

Infrastructure development in padasekharams including block level convergence will be supported in a project mode. The projects prepared for infrastructure development should be identified and approved at the level of Director of Agriculture. Convergence with activities under RKVY, RIDF, Other CSS and LSGD schemes should be ensured in undertaking infrastructural development. The scheme will be implemented in integration with good working PACS in the area. An amount of ₹ 200.00 lakh is allocated for these programmes.

During the year 2024-25, foliar application of micronutrients in rice will be supported for which an amount of ₹ 195.00 lakh is earmarked. The department may explore ways to induct new technology into this area by way of stakeholder participation and credit linkage.

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

5. Vegetable Development

(Outlay: ₹ 7845.00 lakh)

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

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

During 2024-25, an amount of ₹ 7845.00 lakh is earmarked for vegetable development programme. Out of this, an amount of ₹ 6045.00 lakh is for vegetable development through agriculture department and ₹ 1800.00 lakh as support to VFPCK for vegetable development. Thrust will be given to AEU based planning focusing on 15 potential AEUs(AEU 1,2,3,8,9,10,11,12,13,17,18,20,21,22,23) and adoption of modern techniques for increasing the production and productivity.

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

Sl. No.	Components	Amount (₹ in lakh)
1	Support to VFPCK	1800.00
2	Distribution of hybrid seed kits and HYV pro-tray seedlings	500.00
3	Promotion of open-field precision farming in new areas	715.00
4	Support to Homestead vegetable cultivation	1350.00
5	Commercial vegetable cultivation(cluster development)	2500.00
6	Construction of rain shelters for vegetable cultivation. (40m^2 to 100 m^2 units)	500.00
7	Project based intensive vegetable cultivation in institutions	200.00
8	Hybrid vegetable seed production in departmental farms in collaboration with KAU	50.00
9	Pesticide residue analysis in vegetables	20.00
10	Technical support and contractual appointments	210.00
	Total	**7845.00**

An amount of ₹ 1800.00 lakh is allocated for the promotion of vegetable cultivation through VFPCK. The activities include support to vegetable cultivation including export quality vegetable cultivation through farmer Interest Groups, Farmer Producer Organisations, Clusters under GAP/PGS, support to farmer producer organisations and export promotion. VFPCK will undertake activities including processing and value addition, export promotion and FPO support. Crop insurance and natural calamity claims of farmers will be settled by

registering through the AIMS portal of the Department of Agriculture Development and Farmers Welfare. VFPCK in addition to carrying out the general functions will carry out specific roles on project basis for which funds are allocated.

With the objective of productivity enhancement in vegetables, high yielding and hybrid varieties will be promoted. An amount of ₹ 500.00 lakh is set apart for distribution of hybrid seed kits and high yielding variety protray seedlings. Open field precision farming will be promoted in new areas aiming at increasing productivity and profit maximisation. An amount of ₹ 715.00 lakh is allocated for open field precision farming for vegetables, high value fruits and spices. Out of this, an amount of ₹ 200.00 lakh is earmarked as support to government assist startups in the area.

Homestead cultivation will be promoted in all the households in the State for producing Safe to eat vegetables throughout the State. Homestead vegetable cultivation will be supported through supply of vegetable seed kits and seedlings including perennial vegetables like bread fruit, agathi, muringa and curry leaves and cool season vegetables. Roof top cultivation including vertical farming units and hydroponics will be supported with technical advice of Kerala Agricultural University. Beneficiary selection should be transparent based on fixed criteria. An amount of ₹ 1350.00 lakh is set apart for homestead cultivation.

Commercial cultivation will be promoted through cluster based approach concentrating in the 15 AEUs which have the potential for vegetable cultivation. The size of cluster will be in the range of 3 ha to 5 ha. Cultivation will be based on crop calendar and production plan for each block. The clusters will be graded based on the productivity performance. Best performing clusters with two years' experience, good volume of business, nurseries, markets etc. and with a minimum turnover of ₹ 5.00 lakh will be selected. Assistance for second crop will be provided to grade one clusters. Clusters of women, youth and students will be given priority. Poor performing clusters will be delinked and new clusters will be formed. For 2024-25, an amount of ₹ 2500.00 lakh is allocated for cluster based vegetable cultivation. Vegetable cultivation will be extended to fallow lands available under the ownership of department farms and PSUs also by involving farmer clusters and women groups.

An amount of ₹ 500.00 lakh is earmarked for construction of rain shelters for vegetable cultivation as per existing approved rates to facilitate vegetable production throughout the season.

Project based cultivation including innovative technologies in institutions (excluding schools and colleges) will be promoted for which an amount of ₹ 200.00 lakh is set apart.

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

An amount of ₹ 20.00 lakh is allocated for the conduct of pesticide residue analysis in vegetables provided by the Department of Agriculture through Kerala Agricultural University, Vellayani. The projects for which funds have not been provided under the allocation for the University (Research and Extension) only will qualify for this.

An amount of ₹ 210.00 lakh is set apart for existing technical and contractual wages under vegetable development.

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

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

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

6. Coconut Development

(Outlay: ₹ 6500.00 lakh)

The strategy proposed for coconut development is to enhance the production and productivity through replanting with new and high yielding palms and integrated development of coconut through better management practices. During 2024-25, an amount of ₹ 6500.00 lakh is allocated for coconut development programmes under the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Comprehensive coconut rejuvenation and planting programme - Rehabilitation and rejuvenation of coconut palms in Kerala as part of Coconut Mission including Observance of Kera raksha varam, establishment of new Keragramams, 5th year assistance for Coconut seedling production at Aralam Farm, and Keragramam 2nd year and 3rd year activities	4000.00
2	Coconut seedling distribution as part of Coconut Development Council including seed nut procurement and seedling production	2500.00
	Total	**6500.00**

Scientific and timely adoption of management practices of the existing and newly planted palms including soil test based nutrient application, irrigation and pest and disease management and multiple cropping systems are the activities targeted.

Comprehensive coconut rejuvenation and planting programme will be undertaken in 2024-25 through the activities of Coconut Mission. Kera Raksha Vaaraam will be conducted in June-July 2024, coinciding with the major planting season of coconut covering new and existing plantations. Under this programme, the healthy and productive coconut palms in the entire State will be subject to basin opening and crown cleaning along with lime application, soil test based integrated nutrient management and integrated pest and disease management operations in a campaign mode. Application of green manure in basins and prophylactic/ curative application of biocontrol agents will also be promoted. The activities of Keragramam will also be integrated into this programme for efficient use of the resources. Application of micro and secondary nutrients will also be supported based on soil tests. The assistance will be provided in kind, wherever possible to ensure effective utilization of the funds earmarked for the purpose. All operations will be carried out with the support of LSGD and MNREGS. Mechanization of farming activities and effective utilization of Karshika Karma Sena to

overcome the shortage of labour will also be focused. The facilities available with Agro Service Centres, Karshika Karma Sena and Custom Hiring Centre in the form of labour, agro machinery and other inputs will be utilized. The rate of assistance to Keragramams will be reduced to selected components during 2nd and 3rd year. The fifth year grant for coconut seedling production in Aralam Farm is also included under Coconut Mission. An amount of ₹ 4000.00 lakh is set apart for these activities.

The main objectives of Coconut Mission are to revive the coconut wealth of Kerala through a campaign of replanting and maintenance; to enhance productivity of coconut; and to ensure forward linkages with agro-industry. There is a need for replanting at least 75 coconut seedlings per ward every year in the State with the support of KAU, CDB, CPCRI, Farmer Producer Organisations, PACS and local governments. 25 per cent of the seedlings produced through Kerala Agricultural University will be distributed through the University. The activities under mission include cutting and removal of old, senile, unproductive and diseased palms, replanting and under planting with high yielding semi tall and dwarf varieties, rejuvenation of existing gardens by adopting integrated management practices and effective supply of seeds nuts.

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

7. Development of Spices

(Outlay: ₹ 460.00 lakh)

Development of spices viz. black pepper, ginger, turmeric, nutmeg and clove are covered under this scheme. Agro ecological unit wise priority will be given in promoting area expansion programme of these spices. Idukki and Wayanad districts will be given thrust. An amount of ₹ 460.00 lakh is allocated for development of spices in 2024-25.

The component wise breakup of outlay is given below.

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

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

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

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

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

8. Development of Fruits, flowers and medicinal plants

(Outlay: ₹ 1892.00 lakh)

The objective of fruit development scheme is to expand the area under fruit cultivation in the State including indigenous, exotic and high value fruits with focus on increasing the production and productivity of fruit crops. The department will ensure that 25 percent of the beneficiaries of the scheme are women.

An amount of ₹ 1892.00 lakh is set apart under the scheme during 2024-25.

The component wise breakup of outlay is given below

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

The amount earmarked for fruit development in 2024-25 will be utilized for production enhancement through area expansion, irrigation support, hardening units, popularizing fruit plants for homesteads as well as commercial cultivation giving thrust to exotic and high value fruits. An amount of ₹ 1467.00 lakh is allocated for expansion of area under fruits and production and distribution of planting materials of fruit plants. Distribution will be based on site suitability and success of establishment. The existing beneficiaries will be supported only after ensuring that 80 percent of the previous years' planting has been successful/surviving. A certificate to this effect will be issued by the Agricultural Officer. The facilities available with the Departmental Farms/nurseries shall also be utilized for development of orchards. No separate manpower and vehicle will be provided under the programme. The project will be implemented by the Department of Agriculture Development and Farmers Welfare with the support of Kerala Agricultural University, VFPCK, Horticorp and FPO's.

The MIDH scheme (CSS) will be integrated with the fruit development programme to provide maximum assistance to the farmers to take up cultivation of fruits. An amount of ₹ 200.00 lakh is set apart for top up subsidy for fruit plant cultivation under MIDH.

Jackfruit procurement, trading and processing will be promoted through VFPCK. An amount of ₹ 25.00 lakh is allocated for procurement, processing and marketing of jackfruit including branding, packing and labeling.

An amount of ₹ 100.00 lakh is earmarked for development of flowers under the component "Onathinu oru pookooda". Project based assistance will be provided for the establishment of floriculture units, establishment of new floriculture nurseries including tissue culture units, establishment of grading, packing centers and market intelligence support. Flori -villages will be established and suitable markets identified for marketing of flowers. Flowering plants will be selected based on the site suitability and marketing potential. The funds from RKVY and MIDH will be integrated with the project.

The project for promotion of medicinal plants will be implemented in the State in suitable AEUs. An amount of ₹ 100.00 lakh is earmarked for area expansion of medicinal plants through clusters, setting up of collection centers, Plant Health Management units and for transportation and marketing facilities. The scheme will be implemented in selected districts through the Department of Agriculture and arrangements for market tie up will be made with Ayurvedic pharmaceuticals in the government/private sector.

9. Crop diversification, intensification and introduction

(Outlay: ₹ 300.00 lakh)

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

Thrust will be given to area expansion of millets. Pulses like grain cowpea, green gram, black gram and oilseeds, sesamum and ground nut will also be promoted. An amount of ₹ 300.00 lakh is set apart for the scheme during 2024-25.

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

10. Soil and Root Health Management & Productivity Improvement

(Outlay: ₹ 550.00 lakh)

The main objective of the scheme is to provide support to farms and farmers to improve soil health thereby increasing productivity. Soil test based application of nutrients and integrated nutrient management practices will be promoted in non-paddy crops under the scheme. Only those nutrients as prescribed in the KAU, Package of Practices will be supported. During 2024-25, an amount of ₹ 550.00 lakh is earmarked for this scheme under the following components.

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

Under this programme, quality inputs for integrated nutrient management in non paddy crops including soil ameliorants, secondary and micro nutrients to supplement crop production will be supported based on soil analysis. Assistance will be provided in kind, wherever possible. The quantity of input requirement will be as per the KAU Package of Practices recommendations. The Krishi Bhavan staff will assist the farmers in prescribing the nutrient quantity and quality. Supply of secondary and micro nutrient based on soil test data will be supported. An amount of ₹ 412.00 lakh is set apart for promoting integrated nutrient management practises for non paddy crops including support to secondary and micro nutrients. Efforts to actively support cultivation and use of green manure crops will be promoted in panchayats with the financial support of LSGs.

Cultural practices to support root development and growth, seed treatment using bio fertilizers and bio pesticides will be promoted as prescribed by KAU. The quality of these will be ensured by the department. An amount of ₹ 100.00 lakh is earmarked for this purpose.

Soil testing campaigns will be done throughout the State with the coordination of Department of Agriculture Development & Farmers Welfare and Department of Soil Survey & Soil Conservation and the results uploaded in the Soil Digital portal to be developed by Department of Soil Survey & Soil Conservation as part of Agristack. An amount of ₹ 38.00 lakh is set apart for soil test campaigns.

11. Crop Health Management

(Outlay: ₹ 1300.00 lakh)

The approach of crop health management will be to bring together management towards sustainable ecosystems and people's health through Good Plant Protection Practices (GPPP). During 2024-25, an amount of ₹ 1300.00 lakh is earmarked under this scheme for the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Pest forecasting and advisory services, strengthening plant health clinics and ICT based pest surveillance system through DUK	
a	Pest and disease surveillance and advisories	135.00
b	ICT based pest surveillance through DUK	20.00
c	Establishment of new Plant Health Clinics	100.00
d	Strengthening existing plant health clinics and operational expenses of KCPM	20.00
2	Upgradation of parasite breeding stations as satellite centres of SBCL	50.00
3	Rodent control	25.00
4	Management of wild animal attack using technology solutions	200.00
5	Honorarium to District Plant Health managers, Field Assistants and Pest Scouts of Plant Health Clinic	750.00
	Total	**1300.00**

Advisories will be provided to the farmers based on systematic surveillance. An amount of ₹ 135.00 lakh is earmarked for Pest and disease surveillance & advisory services. The service of Pest Scouts will be utilized for field activities including farm plan based

development and field visits scheduled in consultation with Agricultural Officers/Assistant Directors. The field visit details authorized by the Agricultural Officer will be made available in the portal.

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

New Plant Health Clinics will be established at Local Self Government level during the year for which an amount of ₹ 100.00 lakh is set apart. An amount of ₹ 20.00 lakh is allocated for strengthening of the existing Plant Health Clinics. This includes ₹ 5.00 lakh set apart for operational expenses of KCPM including training at plant health clinics. The fixed plot and rowing survey will be carried out in linkage with the plant health clinics, with reduced number of fixed plots with flexibility at block level. The data will be shared with other government departments.

The parasite breeding stations functioning under the department will be strengthened to promote parasite breeding and production of bio control agents. An amount of ₹ 50.00 lakh is set apart for upgradation of existing Parasite Breeding Stations as satellite centers of SBCL.

Rodent control will be conducted in campaign mode across the State for which an amount of ₹ 25.00 lakh is set apart.

Wild animal attack is a major menace in the cropped areas affecting the farmers due to crop damage. During 2024-25, thrust on activities for management of wild animal attack in cropped areas through technology support will continue for which an amount of ₹ 200.00 lakh is allocated. No cash assistance will be provided for the component.

12. Organic Farming and Good Agricultural Practices

(Outlay: ₹ 600.00 lakh)

The objective of the scheme is to promote safe to eat food production through organic practices and good agricultural practices. Empowerment of existing GAP clusters, promotional assistance for new GAP clusters, green manuring, model units for scientific organic manure preparation and Safe to Eat food production will be supported.

During 2024-25, an amount of ₹ 600.00 lakh is set apart for the scheme. It is envisaged that 10 percent of beneficiaries of the project will be women.

The component wise outlay is given below.

Sl. No.	Components	Amount (₹ in lakh)
1	Promotion of Organic farming and GAP cultivation in crops including certification	350.00
2	Organic farming of fruits and vegetables through SHGs and certification through VFPCK	75.00
3	Organic manure production programme, On farm production of bio-inputs and additional support to biogas plants	80.00
4	Support for implementation	95.00
	Total	**600.00**

During 2024-25, organic farming and good agricultural practices will be promoted in crops. An amount of ₹ 350.00 lakh is allocated for promotion of organic farming and good agricultural practices in crops adopting scientifically accepted practices along with certification. An amount of ₹ 75.00 lakh is allocated for Organic farming of fruits and vegetables through SHGs and certification through VFPCK.

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

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

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

(Outlay: ₹ 1425.00 lakh)

The main objective of the scheme is to ensure timely availability of good quality planting materials in required quantity to the farmers of the State. Modernization of departmental farms and its development as centers of demonstration of advanced agricultural technology like Hi-Tech farming, precision farming, high density planting, aquaponics and Integrated Farming system models are envisaged under the scheme. An amount of ₹ 1425.00 lakh is earmarked for the scheme during 2024-25.

The component wise breakup of the scheme is shown below.

Sl. No.	Components	Amount (₹ in lakh)
1	Routine planting material production, seed production, support for IFS models, hi-tech farming, precision farming, aquaculture and tissue culture. demonstration units for improved technologies(One per block)	1125.00
2	Production of planting material of fruits and vegetables through VFPCK	100.00
3	Mechanization & infrastructure development of farms	150.00
4	Online sale of branded products from departmental farms on project basis	50.00
	Total	**1425.00**

An amount of ₹ 100.00 lakh is set apart for the planting material production of fruits and vegetables including grafts and seedlings through VFPCK. The Director of Agriculture will sign an MoU with VFPCK with respect to the quantity and quality of planting material to be produced by VFPCK specifying the timeline of implementation of activities before release of funds.

An amount of ₹ 150.00 lakh is set apart for mechanization and infrastructure development in farms including establishment of demonstration units.

An amount of ₹ 50.00 lakh is earmarked to facilitate online sale of branded products from departmental farms. The amount will be utilized for branding of farm products with

traceability and development and maintenance of online sale platform for farm products. This will be followed by VFPCK also.

III. Modernisation of Departmental Laboratories and ICT support

14. Modernization of departmental laboratories

(Outlay: ₹ 400.00 lakh)

The services offered by the laboratories under the department include soil testing for soil fertility assessment, analysis of major inputs like fertilizers including organic, inorganic and bio fertilizers, pesticides and seeds for quality control of these inputs. During 2024-25, an amount of ₹ 400.00 lakh is earmarked for modernizing the laboratories under the following components.

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

Out of ₹ 320.00 lakh earmarked for strengthening of laboratories, ₹ 90.00 lakh will be for Soil testing laboratories including mobile soil testing laboratories (excluding purchase of vehicles), ₹ 20.00 lakh each for State bio fertilizer laboratories, State Agmark laboratory and State seed testing laboratory, ₹ 40.00 lakh for Biotechnology and model floriculture center, ₹ 30.00 lakh for State fertilizer quality control laboratories, ₹ 20.00 lakh for Bio control and organic manure quality control laboratory, ₹ 20.00 lakh for State Biocontrol laboratory and ₹ 35.00 lakh for State Pesticide testing Lab functioning in the department. For obtaining NABL accreditation to quality control laboratories an amount of ₹ 25.00 lakh is earmarked. An amount of ₹ 80.00 lakh is set apart for enforcing quality control of seeds, fertilizers and pesticides.

15. Office automation and IT infrastructure

(Outlay: ₹ 661.00 lakh)

Information and communication technology applications in agriculture sector paves way to application of improved agricultural technologies, effective production strategies and timely delivery of benefits and services directly to farmers. It also helps to address the challenges in agricultural marketing. During 2024-25, an amount of ₹ 661.00 lakh is allocated for application of ICT in agriculture under the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Implementation, maintenance and strengthening e-office	76.00
2	Connectivity to various offices	178.00
3	Procurement of computers, accessories, networking and site preparation	30.00
4	Development of Management Information system	58.00

5	Maintenance and upgradation of ICT infrastructure facilities including video conference/virtual class room	33.00
6	Honorarium to data entry operators	286.00
	Total	**661.00**

AIMS software will be developed to its full functionality for seamless flow of data from Krishi Bhavan to Government level capturing all activities and services rendered by the department. Maintenance and upgradation of IT infrastructure facilities including video conferences/virtual classroom is included. Priority will be given for ICT development activities of Krishi Bhavans targeted to be transformed to Smart Krishi Bhavan during the year.

IV. Information and extension services

16. Strengthening agricultural extension

(Outlay: ₹ 2503.00 lakh)

For the success of agricultural development programmes, the field extension services need to be strengthened. An amount of ₹ 2503.00 lakh is earmarked for strengthening of agricultural extension activities for better adoption of technology and scientific management practices among the farming community during 2024-25.

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

Sl. No.	Components	Amount (₹ in lakh)
1	Upgradation of training centres, RATTCs and FTCs	50.00
2	Strengthening Project directorate of ATMA including, HR support, ATMA activities and operational support	320.00
3	Support to LEADS including preparation of monthly technology advisory service	300.00
4	Award for best performers	70.00
5	Public participation	50.00
6	Krishipadhashaala	46.00
7	KISSAN Project	60.00
8	Smart Krishi Bhavan	1000.00
9	Conduct of VAIGA	50.00
10	Imprest Fund for immediate needs of Krishi Bhavan	75.00
11	Setting up of Agroclinics	7.00
12	Krishi darshan Programme	100.00
13	Njangalum Krishiyilekku	375.00
	Total	**2503.00**

As part of strengthening of extension institutions, an amount of ₹ 50.00 lakh is allocated for upgradation of training institutes, RATTCs and FTCs and ₹ 320.00 lakh for strengthening of project directorate of ATMA including HR support to project Directorate of ATMA and operational support. An amount of ₹ 300.00 lakh is set apart for support to LEADS including preparation of monthly technology advisories. The state share of ATMA programmes is included under the umbrella scheme Krishi Unnathi Yojana.

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

Under the component "Public Participation" an amount of ₹ 50.00 lakh is set apart for conduct of Karshika Vikasana Samithies, seminars, farmers day, review meetings, assistance for farm melas, farmer meets, Karshaka Sabha, njattuvela chanthas and agro festivals including those organized by FPOs/PACS.

Block Level Agriculture Knowledge Centers functioning in blocks, with scientists of Kerala Agricultural University as a nodal officer will serve as an advisory body in providing technical guidance to field level offices and farmers in the successful implementation of programmes through Krishi Bhavans. The training modules will be prepared accordingly to disseminate technical inputs on a regular basis through trainings, OFTs and FLDs. An amount of ₹ 46.00 lakh is set apart for the Krishi Padhashala programme. All awareness programmes envisaged under different schemes will be covered under this component. The periodic review of Krishi Padhashala will be conducted by the Director of Agriculture on a quarterly basis. Expenses towards remuneration/ honorarium are not included. A comprehensive training module and training calendar for the year 2024-25 will be prepared by SAMETI and programmes scheduled accordingly with the approval of Director of Agriculture. No separate allocation will be made to SAMETI in this regard for preparation of training module.

The 'Karshaka Information Systems Services and Network (KISSAN) Kerala' project initiated by Department of Agriculture in association with DUK for providing ICT enabled agriculture extension services through weekly informative television programmes will be continued. An amount of ₹ 60.00 lakh is earmarked for providing project based assistance for KISSAN Project. The contents of the programme will be decided by the technical committee consisting of KAU extension, department officials, FIB, VFPCK and DUK.

The process of transformation of Krishi Bhavans to "Smart Krishi Bhavans" with the objective of modernizing and improving the functioning efficiency of Krishi Bhavans through e-governance and application of technology will continue. Efficient and timely delivery of services to the farming community will be the ultimate objective. An amount of ₹ 1000.00 lakh is allocated for this purpose. More Krishi Bhavans will be transformed to Smart Krishi Bhavans during the year with more focus on smart performance. The components include establishment of front office cum information center, upgradation of Plant Health Clinics, digital resource mapping of the panchayat and integration with the land revenue data, digitization of records of the Krishi Bhavans including the programmes implemented through Krishi Bhavans, online digital media library, renovation of Krishi Bhavans, and SMART card for farmers. The Krishi Bhavan should function as an advisory body to the farming community in all aspects related to agriculture development from crop planning, production planning, marketing, value addition, agripreneurship, credit information, welfare programmes, insurance support, startup promotion and advance technology

dissemination. The Smart Krishi Bhavan will follow a project based approach which will run during the period of the 14th Five Year Plan. A Detailed Project Report will be prepared by the Department using the services of a competent technical organization. Only on satisfying the condition of preparation of Detailed Project Report, the administrative sanction will be issued. However no new post creation/deputation/contract will be allowed under the component. The services of existing departmental staff/contract staff will be utilized for implementation of the component.

An amount of ₹ 75.00 lakh is set apart for imprest fund, in order to meet the unforeseen expenses required for immediate capital expenditure in Krishi Bhavan and blocks @ ₹ 10,000/krishi bhavan/block.

Group farmer contact system approach at ward level is envisaged through "Agroclinics" to facilitate transfer of technology as well as finding solutions to field problems at local levels. An amount of ₹ 7.00 lakh is set apart for conducting Agroclinics in selected constituencies.

With the objective of providing a platform for addressing the problems of farmers in the field itself, 'Krishi darshan' programmes are envisaged to be conducted for which an amount of ₹ 100.00 lakh is allocated.

In order to address the issue of unorganized farm production existing in the State, it is envisioned to mobilize the operations covering production, processing, value addition and services through Krishikootams in a campaign mode. An amount of ₹ 375.00 lakh is earmarked for the State wide campaign "Njangalum Krishiyilekku".The expenses towards this programme will be limited under this component.

17. Farm Information and Communication

(Outlay: ₹ 400.00 lakh)

During 2024-25, an amount of ₹ 400.00 lakh is set apart for disseminating scientific knowledge to farmers at the right time and to provide information on the activities of the departments of Agriculture and Fisheries through various mass and electronic media including web based services.

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

The component wise outlay of Farm Information and Communication are as below.

Sl. No.	Components	Amount (₹ in lakh)
1	Kerala Karshakan and other activities	225.00
2	Publications	50.00
3	Media Liaison & Other communication initiatives	125.00
	Total	**400.00**

18. Human Resource Development

(Outlay: ₹ 335.00 lakh)

Capacity building of officials on the latest updates in agriculture sector is imperative for efficient transfer of technology to the farming community and its adoption. The components of this programme include specialized training to officials in eminent institutions at state and national level to upgrade the technical and managerial competence.

Onfarm trainings on advanced technologies envisaged through SAMETI to Department officials at block level will be entrusted to Kerala Agricultural University. This will be conducted by Director of Extension, KAU. The proposal for the collaborative training to officers of the State Department of Agriculture Development and Farmers Welfare with KAU will be submitted to the Departmental Working Group for approval before implementation. Participation of department officials in the various certificate courses on advanced subjects offered by Kerala Agricultural University is also envisaged under the scheme. Transparency will be maintained in selection of candidates for the courses. The eligibility criteria will be fixed by the Director of Agriculture and approved in the Departmental Working Group. An amount of ₹ 240.00 lakh is earmarked for human resource development. On approval, advance amount will be transferred to Director of Extension, KAU before initiation of programmes scheduled. Training to farmers and international exposure visits are not covered under this scheme.

An amount of ₹ 95.00 lakh is allocated for strengthening of SAMETI. However for this purpose a master plan will be prepared by the department and placed before the Departmental Working Group. The amount will not be used for non-plan expenditure.

An amount of ₹ 335.00 lakh is allocated for the scheme during 2024-25 as below.

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

19. Support to Farm Mechanization

(Outlay: ₹ 1695.00 lakh)

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

An amount of ₹ 1695.00 lakh is allocated under the scheme during 2024-25. The component wise breakup of the outlay is shown below.

Sl. No.	Components	Amount (₹ in lakh)
1	Establishment of new Krishisree centres on project basis and strengthening of existing Karshika karma senas, Agro machinery repair camps.	800.00
2	Group insurance scheme to members of Karshika Karma Sena and Agro Service Centres and newly formed Krishisree centres	20.00
3	Operational expenses including wages to mobile clinics of Agroservice centres	150.00
4	Functional expenses of KSAMM	200.00
5	Internships at Krishi Bhavans (apprentice VHSE)	280.00
6	Fuel charges and operational expenses of two wheelers attached to Krishi Bhavans	145.00
7	Top up subsidy for CSS - SMAM	100.00
	Total	**1695.00**

New Krishisree Centres will be established during 2024-25 including Corporation and Municipality areas. The Karshika Karma Senas will be strengthened to enhance their performance. Detailed Project Reports of individual centers will be placed before the working group. An amount of ₹ 800.00 lakh is set apart for establishment of new krishisree centres and strengthening of existing karshika karma senas.

A business plan will be developed for these units for its efficient and profitable functioning and self-sustainability in the coming years. A single unit shall have a business plan earning an income of ₹ 5.00 lakh/unit. A performance analysis of the units will be undertaken before providing assistance.

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

The activities of KSAMM will focus on enabling an efficient mechanization environment for farm operations to the farmers. An amount of ₹ 200.00 lakh is set apart as functional expenses of KSAMM. Inventory of agro machinery under Agro Service Centre, Karshika Karma Sena, Custom Hiring Centre covering those distributed under various schemes available in panchayats will be updated during 2024-25. The database generated on the agro machinery status will be utilized to monitor the real time performance of the agro machineries. The mission activities will also include integration and execution of agricultural activities through Krishisree unit and introduction of business plan concept in Krishisree units to function in a self- sustaining mode under proper monitoring at district and State level. Capacity building training on repair and service of agro machinery for the service providers of Agro Service Centres and Karshika Karma Sena will be continued by the Mission. The

mission activities will be in integration with the similar activities of the engineering wing of the Department and under the supervision of Director of Agriculture.

With the twin objective of providing opportunity for educated youth as well as availing service at the grass root level for better execution of government programmes, internship programme will be provided in Krishi bhavans for the year 2024-25. Final year VHSE students and VHSE certificate holders in agriculture/organic farming will be engaged for a period of six months with an incentive of ₹ 2500.00 per month**.** An amount of ₹ 280.00 lakh is set apart for this.

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

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

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

V. Income Assurance and Risk mitigation

20. **State Crop Insurance Scheme**

(Outlay: ₹ 3314.00 lakh)

The State crop insurance scheme against crop loss due to natural calamity will be continued in 2024-25 for the benefit of farmers. The Crop Insurance Fund is operated with contributions from the participating farmers by way of registration fee and premium and Government contribution. An amount of ₹ 3314.00 lakh is earmarked for the scheme during 2024-25.

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

(Outlay: ₹ 750.00 lakh)

In order to meet the contingency due to natural calamity and pest and disease endemic an amount of ₹ 750.00 lakh is set apart during 2024-25. The activities covered will be creation of buffer stock of short duration varieties of paddy, pulses and vegetables for distribution to affected farmers in the event of natural calamities and resultant crop damages, assistance for strengthening of bunds against breaches and removal of debris and support for crop health management in the event of pest and disease endemic.

22. Development of Agriculture Sector in Kuttanad

(Outlay: ₹ 3600.00 lakh)

An amount of ₹ 3600.00 lakh is set apart for development of agricultural sector in Kuttanad during 2024-25.

Sl. No.	Components	Amount (₹ in lakh)
1	Replacement of petti & para with VAF pumps including construction of motor thara and infrastructure development of padasekharams in Kuttanad region.	3600.00
	Total	**3600.00**

Dewatering being the major activity undertaken as part of crop production in Kuttanad region, thrust will be given to replacement of petty and para with energy efficient submersible Vertical Axial flow pumps. An amount of ₹ 3600.00 lakh is allocated under the scheme focusing on replacing the conventional Petti & Para with Vertical Axial Flow pump/submersible pumpsets of 10-50 HP, in Kuttanad region including construction of raised platforms for installation, free of cost. Out of this, an amount of ₹ 200.00 lakh is earmarked for infrastructure development of padasekharams in Kuttanad region. Out of the total amount of ₹ 3600.00 lakh earmarked for the scheme, an amount of ₹ 700.00 lakh is allocated under RIDF. Convergence of infrastructure development works of various padasekharams undertaken under RKVY, RIDF and LSGD will be ensured.

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

VI. Core Sector Scheme- State Share

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

(Outlay: ₹ 7700.00 lakh)

Krishi Unnathi Yojana is the umbrella scheme under Agriculture with 60% central share and 40% state share. The schemes will be implemented through single nodal agency mode in PFMS. The state share of ongoing centrally sponsored schemes viz. National Food Security Mission(NFSM), Mission on Integrated Development of Horticulture (MIDH), National Mission for Sustainable Agriculture (NMSA), National Mission on Agriculture Extension and Technology Management (NMAET), Rashtriya Krishi Vikas Yojana (RKVY), Paramparagath Krishi Vikas Yojana (PKVY), Pradhan Mantri Krishi Sinchayee Yojana (PMKSY), National project on Agro Forestry, Sub Mission on Plant Protection and Plant Quarantine, Information Technology, Integrated scheme on Agriculture Marketing and GOI supported Crop Insurance scheme are included under the scheme. An amount of ₹ 7700.00 lakh is provided as state share of the centrally sponsored schemes of which an amount of ₹ 1000.00 lakh is provided as state share of the scheme-Sub Mission on Agriculture Extension (SMAE) under National Mission on Agriculture Extension and Technology Management (NMAET). An amount of ₹ 1500.00 lakh as state share of Rashtriya Krishi Vikas Yojana (RKVY), ₹ 1200.00 lakh as state share of Mission on Integrated Development of Horticulture (MIDH), ₹ 2000.00 lakh as state share of Sub Mission on Agricultural Mechanisation and ₹ 2000.00 lakh is provided as state share under any other new centrally sponsored schemes approved during 2024-25.

1.2 SOIL AND WATER CONSERVATION

The outlay provided during 2024-25 for the schemes under Soil and Water Conservation is shown in the table below. Out of the total outlay of ₹ 8399.00 lakh, an amount of ₹ 5400.00 lakh is provided under RIDF of NABARD, for the implementation of infrastructure works in watersheds and padasekharams, flood protection and soil conservation projects. The budget details for 2024-25 are the following:

Sl. No.	Department/Agency	Amount (₹ in lakh)
I	Kerala State Land Use Board	418.00
II	KSREC	830.00
III	Soil Survey	352.00
IV	Soil Conservation including KLDC	6799.00
	Total	**8399.00**

I. Schemes of State Land Use Board during 2024-25

During 2024-25, an amount of ₹ 418.00 lakh is earmarked for the implementation of the following schemes under State Land Use Board.

1. Strengthening State Land Use Board

(Outlay: ₹ 125.00 lakh)

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

During 2024-25, the activities related to upgradation and strengthening of Geo-informatics laboratory will be continued. The laboratory will function to bring together the information available in different resource themes of various line departments and other sources into digital format for making the data more user-friendly for the planners, administrators, LSGIs and other users in managing and updating the data. GIS support will be given for the Haritha Kerala Mission, MGNREGS and other Government programmes by providing thematic data on natural resources. Geo-informatics lab will be strengthened to meet the challenges of implementing the new IT paradigm in all aspects of land resource planning. A spatial database on wastelands of Palakkad and Pathanamthitta districts will be prepared during 2024-25. Water Resource Management and conservation plan for critical and semi critical blocks will be undertaken with the objective of improving the ground water status of the panchayats. Short term training programs on GIS for officials of line

departments and in-service training for the staff of KSLUB, preparation of panchayat level natural resources data bank of 2 districts viz., Thrissur, Palakkad and awareness programmes on the importance of natural resources conservation are also included during 2024-25.

An amount of ₹ 125.00 lakh is provided during 2024-25 for the following purposes:

Sl. No.	Components	Amount (₹ in lakh)
a	Upgradation of the Geo informatics lab	13.00
b	Water Resource Management and conservation plan for critical and semi critical blocks.	72.00
c	Regular activities and upgradation of infrastructure facilities of KSLUB	7.00
d	In service training for department staff	1.00
e	Short term courses/Training on GIS application and watershed planning.	1.00
f	Publication of Panchayat level Natural Resources Data Bank	22.00
g	Awareness programmes	9.00
	Total	**125.00**

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

2. Resource Survey at Panchayat and Block Level

(Outlay: ₹ 243.00 lakh)

The objective of the scheme is to generate database as well as to prepare watershed projects at panchayat and block level. The outlay of ₹ 243.00 lakh is provided for (1) Preparation of NRM Plan for micro watersheds (2) Land Use assessment, management and conservation plans for geologic, geo-heritage and heritage sites of Thiruvananthapuram district (3) Preparation of Land Use Plan at LSGI level for 190 LSGIs in 14 districts.

Out of ₹ 243.00 lakh, an amount of ₹ 10.00 lakh is for assessment of crop suitability. Crop suitability classes should be identified to increase agricultural production with available land. The crops have to be cultivated in their best suited areas. Hence, crop suitability analysis is essential for ensuring sustainable crop production. No additional staff will be provided during 2024-25.

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

3. Land Resource Information System (LRIS)

(Outlay: ₹ 50.00 lakh)

The Land Resource Information System will demonstrate and promote the use of spatial data technologies for local level planning and provide software support for data management, modelling and operation research. During 2024-25, an amount of ₹ 50.00 lakh is provided for the upgradation and relaunch of LRIS website with updated Land use/Land cover data of 7 districts. In addition to this, the web GIS based wetland information system for 3 districts viz., Pathanamthitta, Malappuram and Kozhikode will be completed, deployed

and the existing resource base will be restructured and provided on need basis to the different users.

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

(Outlay: ₹ 830.00 lakh)

Kerala State Remote Sensing and Environment Centre is the State centre for implementing projects utilizing the Remote Sensing, GIS and other Geomatic tools for planning and development of the state. An amount of ₹ 830.00 lakh is earmarked to KSREC during the year 2024-25.

The amount is set apart for activities related to infrastructure development/building requirements of KSREC, satellite data based report generation of plots related to wetlands and paddy conservation Act, decision support system for spatial planning and empowering local self-governments in spatial governance, awareness generation and training on spatial technology and governance. The infrastructure support provided will be subject to specific approvals and the resource availability from time to time.

The outlay is provided as detailed below.

Sl. No.	Components	Amount (₹ in lakh)
1	Infrastructural support to KSREC-campus development, Maintenance/Upgradation of server infrastructure for Data Repository	415.00
2	Satellite data based report generation of plots related to wetland and paddy conservation Act	57.00
3	Decision support system for spatial planning and empowering Local self-governments in spatial governance.	342.00
4	Awareness and Training on Spatial technologies and Governance	16.00
	Total	**830.00**

III. Soil Survey

An outlay of ₹ 352.00 lakh is provided to Soil Survey for implementing the following schemes.

Sl. No.	Schemes	Amount (₹ in lakh)
1	Training to soil survey officers	12.00
2	Laboratories	220.00
3	Soil Informatics and Publishing Cell	90.00
4	Upgradation of Soil Museum	20.00
5	Creation of data bank for classification of land	10.00
	Total	**352.00**

5. Training to soil survey officers

(Outlay: ₹ 12.00 lakh)

Regular training of soil survey officers in various areas like modern soil survey techniques, soil analysis, soil health improvement, Remote Sensing and GIS application,

watershed management, natural resource management, disaster management are essential for application of modern technologies in soil survey. During 2024-25 an amount of ₹ 12.00 lakh is provided for the scheme and the outlay will be used for the following purposes.

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

6. Laboratories

(Outlay: ₹ 220.00 lakh)

The physical and chemical analysis of soil samples forms an essential component of soil survey as it supplements the field observations and enhances the quality of the soil survey reports. Presently, various analyses of all physical and chemical parameters of soil and water are being carried out at the seven laboratories under Soil Survey. In addition, pesticide residue analysis is being undertaken at Central Soil Analytical Laboratory, Thiruvananthapuram, Regional Soil Analytical Laboratory, Thrissur and Hi-tech Soil Analytical Laboratory, Kalpetta. In addition, the Central Soil Analytical Laboratory, Thiruvananthapuram is equipped with facilities for soil microbiological studies**.** The department is also continuing the Soil Health Management Support Service to Farmers of the State by providing them with Soil Health Cards for individual farmer's plots. The database generated by the Department of Agriculture and the Department of Soil Survey and Soil Conservation will be integrated into a common soil digital portal. The Director of Agriculture and Director of Soil Survey and Soil Conservation will act together to achieve the objective of developing and maintaining a comprehensive soil fertility portal for the entire state.

During 2024-25, an outlay of ₹ 220.00 lakh is provided for strengthening of analytical facilities of the labs under Soil Survey, purchase of glass wares, chemicals and laboratory equipments for analysis in these labs, AMC for mobile soil testing lab (equipments only), and preparation of soil health cards. The outlay is not for establishing mobile soil test labs. No hiring or purchase of vehicle will be allowed.

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

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

7. Soil Informatics and Publishing Cell

(Outlay: ₹ 90.00 lakh)

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

During 2024-25, an outlay of ₹ 90.00 lakh is provided for meeting the expenditure towards detailed soil survey, and publication of soil and land resource reports and maps, digitization special drive intended to transfer the soil data available with the department to digital format, travelling expenses, hiring charges of vehicles for field activities, engaging contract staff and other related expenditure for publication of reports and maps and generation of digital soil information. Expenses towards strengthening of the Geomatics lab will also be met from this.

8. Upgradation of Soil Museum

(Outlay: ₹ 20.00 lakh)

During 2024-25, an outlay of ₹ 20.00 lakh is set apart for upgradation of Soil Museum with additional exhibits and maintenance of existing facilities including operational expenses of soil museum such as fuel expense for generator. Wages will not be allowed in this.

9. Creation of data bank for classification of land

(Outlay: ₹ 10.00 lakh)

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

During 2024-25 an amount of ₹ 10.00 lakh is provided for procurement and interpretation of satellite imagery and field level ground truth check, based on imagery interpretation. No additional staff will be provided under the scheme during 2024-25 and staff provision in 'Soil Informatics and Publishing Cell' scheme will be utilized for this.

IV. Soil Conservation

During 2024-25, the following schemes will be implemented by Soil Conservation Unit. The total outlay provided for Soil Conservation is ₹ 3569.00 lakh, of which an amount of ₹ 2000.00 lakh and ₹ 400.00 lakh are under NABARD-RIDF and NIDA assistance respectively.

Individual beneficiary oriented schemes are not allowed for implementation through soil conservation unit of the Department of Soil Survey and Soil Conservation. Area based projects alone will be implemented for addressing larger issues on natural resource management. No cash transfer to beneficiaries will be allowed under the schemes.

Sl. No.	Schemes	Amount (₹ in lakh)
1	Soil and water conservation on watershed basis (RIDF)	2000.00
2	Protection of catchment of reservoirs of water supply schemes	65.00
3	Stabilization of landslide areas	350.00
4	Training programme for departmental staff and others	110.00
5	Application of Information technology and monitoring and evaluation	50.00
6	Revival of water bodies	200.00
7	Development of micro watersheds	394.00
8	Participatory and sustainable micro watershed projects in 9 Local Self Govt institutions in Taliparamba LAC in Kannur (NIDA)	400.00
Total		**3569.00**

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

(Outlay: ₹ 2000.00 lakh)

Soil Conservation schemes on Watershed basis are implemented in selected districts under RIDF. The main objective of the scheme is to bring improved and sustainable agricultural productivity in identified watershed areas by adopting soil and water conservation activities. During 2024-25, an outlay of ₹ 2000.00 lakh has been earmarked for NABARD assisted projects implemented by Soil Conservation Department. The ongoing projects under tranches of RIDF XXIV to XXVIII and new projects sanctioned in the forthcoming tranches across the state will be covered. The Department aims to create adequate infrastructural facilities with regard to conservation and management of basic land resources viz., soil and water with a view to conserve fertile top soil, augment ground water recharge and enhance the agricultural production of the State. Under the scheme, emphasis will be given for execution of low cost eco-friendly agronomic conservation practices.

11. Protection of catchment of reservoirs of water supply schemes

(Outlay: ₹ 65.00 lakh)

The Project aims to check siltation in the reservoirs of the water supply projects and improve their carrying capacity. During 2024-25, the scheme is being implemented in the catchments of the reservoirs of water supply schemes at Aruvikkara in Thiruvananthapuram District, Sasthamcotta in Kollam District and Peruvannamoozhi in Kozhikode District. Along with structural measures of conservation, vegetative measures like planting of grasses, wild vetiver, pandanus or other suitable species and application of geotextiles will also be adopted. An amount of ₹ 65.00 lakh is set apart for the scheme.

12. Stabilization of landslide areas

(Outlay: ₹ 350.00 lakh)

The scheme envisages adoption of scientific soil and water conservation measures/management techniques for the stabilisation/reclamation of the land slide prone/affected ecosystems in the hilly terrains of the State. The project helps to stabilize/restore natural ecosystems prone to/affected by phenomena like landslide/landslip.

During 2024-25, an amount of ₹ 350.00 lakh is provided for continuing land slide stabilization schemes in Kottayam, Kollam, Palakkad, Malappuram, Pathanamthitta, Wayanad, Kozhikode, and Idukki districts and to take up new projects in areas affected by landslides and related natural calamities.

13. Training programme for departmental staff and others

(Outlay: ₹ 110.00 lakh)

An outlay of ₹ 100.00 lakh is provided for organizing training programs on soil conservation and related areas for the officers of soil conservation and other government agencies/line departments/LSGIs involved in soil conservation activities, public awareness campaigns at schools/colleges on the need to conserve natural resources and for participating and conducting exhibitions, expenses for the deputation of officers for all India level training programme.

An amount of ₹ 10.00 lakh is set apart for the completion of construction works in IWDM-K campus without any change in the existing arrangements for construction. No new construction of buildings or purchase of vehicles will be considered under the scheme during 2024-25. Amount required for the on-going projects may be sanctioned only after careful and stringent scrutiny of physical progress of the work.

14. Application of Information Technology & Monitoring and Evaluation

(Outlay: ₹ 50.00 lakh)

During 2024-25, an amount of ₹ 50.00 lakh is provided to introduce e-office system in sub offices and for the functioning of monitoring and evaluation cell at Thrissur. The cell will undertake the regular monitoring of the schemes and the works carried out throughout the State. The outlay is also provided for the evaluation of soil and water conservation schemes implemented by the department by a third party agency selected by the Government through a committee chaired by the Agriculture Production Commissioner having highest credentials. No hiring or purchase of vehicles will be provided under the scheme.

15. Revival of Water Bodies

(Outlay: ₹ 200.00 lakh)

The scheme aims for the revival and development of the traditional water bodies, thalakulams, springs and various drainage sources for the augmentation of ground water potential and mitigating the severity of drought faced by the agricultural sector with the objective of harvesting maximum rain water for agricultural purposes. The treatment of various drainage sources, tributaries/rivulets of major rivers, enhancing ground water potential in critical/semi critical blocks will also be carried out by adopting scientific water conservation methods. During 2024-25 an amount of ₹ 200.00 lakh is set apart for the revival of water bodies.

16. Development of Micro watersheds

(Outlay: ₹ 394.00 lakh)

The state needs to work towards mitigating and containing the ill-effects of soil erosion and work in a coordinated manner towards conservation of soil moisture. At the same time, we need to work towards building productive and sustainable enterprises through micro watershed development in the post flood/post landslide scenario. It will help to promote climate resilient agriculture. An amount of ₹ 394.00 lakh is provided for the development of Micro watersheds.

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

(Outlay: ₹ 400.00 lakh)

During 2024-25, an amount of ₹ 400.00 lakh is provided towards availing support as NIDA assistance from NABARD for undertaking soil and water conservation activities in 9 micro watersheds in 9 Local Self Government Institutions in Thaliparamba constituency. The allocation will be co-terminus with the terms and conditions of the agreement signed with NABARD.

V. Assistance to KLDC for implementing Projects

Kerala Land Development Corporation is implementing projects under RIDF of NABARD and also State schemes. During 2024-25, an amount of ₹ 3230.00 lakh is provided to KLDC, of which ₹ 3000.00 lakh is for NABARD assisted RIDF projects and ₹ 230.00 lakh is for State plan schemes as given below:

Sl. No.	Schemes	Amount (₹ in lakh)
i	Sahasra Sarovar Scheme Phase II-renovation of ponds in all districts of Kerala(state scheme)	75.00
ii	One time assistance for infrastructural development works of various padasekharams and improvements of thodu in various panchayaths of Kerala(state scheme)	25.00
iii	Infrastructural development works of Kuttanad padesekharams(state scheme)	130.00
iv	Comprehensive Kole Development Project: Infrastructure Development works for the integrated development of Kole wetlands Phase I, II & III (RIDF XIX, XX & XXII)	700.00
v	Drainage and Flood Protection Project- Infrastructure development and Sahasra Sarovar Project(RIDF XX)	100.00
vi	Drainage and Flood Protection Project- Infrastructure development and Sahasra Sarovar Project (RIDF XXI)	100.00
vii	Infrastructure Development Projects and Sahasra Sarovar Projects (RIDF XXII)	1000.00
viii	Drainage and Flood protection Project - Infrastructure development and Sahasra Sarovar Projects (RIDF XXIV)	100.00
ix	Drainage and Flood protection Project - Infrastructure development and Sahasra Sarovar Projects (RIDF XXV)	500.00

Sl. No.	Schemes	Amount (₹ in lakh)
x	Drainage and Flood Protection Project and Sahasra Sarovar (RIDF XXVI)	500.00
Total		**3230.00**

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

(Outlay: ₹ 75.00 lakh)

The project aims for the development of water bodies such as large ponds/chiras in various districts of Kerala. During 2024-25 an amount of ₹ 75.00 lakh is earmarked for the purpose.

(ii) One time assistance for Infrastructural development works of various Padasekharams and Improvements of thodu in Various Panchayaths of Kerala– (State scheme)

(Outlay: ₹ 25.00 lakh)

An amount of ₹ 25.00 lakh is earmarked for infrastructural development works of various Padasekharams and improvements of thodu in various panchayaths of Kerala during 2024-25.

(iii) Infrastructural development works of Kuttanad padesekharams (State scheme)

(Outlay: ₹ 130.00 lakh)

The project aims for the Infrastructural development activities of the various padasekharams in lower Kuttanad region. It includes flood mitigation projects such as improvements of thodu, bund formation, side protection walls, engine thara, engine shed, sluices, VCB and ramp. During 2024-25, an amount of ₹ 130.00 lakh is provided for this scheme.

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

(Outlay: ₹ 700.00 lakh)

Administrative sanction was accorded for the project for ₹ 22086.00 lakh (Phase I, II & III). The project aims to establish efficient water management system in the entire Kole area, protecting paddy field from submergence of flood water in the Kole area and enhance the productivity of paddy cultivation. The scheme is proposed to provide infrastructural facilities in the padasekharams, renovation of ponds, improvements of thodu, canals, construction of VCB, sluice, engine thara to enable efficient water management system in the agriculture field and for increasing irrigation facilities. An amount of ₹ 700.00 lakh is provided during 2024-25 for the project.

(v) Drainage and Flood Protection Project- Infrastructure development and Sahasra Sarovar Project (RIDF XX)

(Outlay: ₹ 100.00 lakh)

Administrative sanction was accorded for 54 projects under RIDF XX for ₹ 11021.30 lakh. The scheme is proposed to provide infrastructural facilities in the padasekharams, renovation of ponds, improvements of thodu, canals, construction of VCB, sluice, engine

thara etc. to resist saline water intrusion and to establish efficient water management system. An amount of ₹ 100.00 lakh is provided during 2024-25 for meeting centage charge of the KLDC and for balance works.

(vi) Drainage and Flood Protection Project- Infrastructure development and Sahasra Sarovar Project (RIDF XXI)

(Outlay: ₹ 100.00 lakh)

Administrative sanction was accorded for 46 projects under RIDF XXI for ₹ 8732.86 lakhs.The scheme is proposed to provide infrastructural facilities in the padasekharams, renovation of ponds, improvements of thodu, canals, construction of VCB, sluice, engine thara etc. to resist saline water intrusion and to establish efficient water management system. An amount of ₹ 100.00 lakh is provided during 2024-25 for the balance works.

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

(Outlay: ₹ 1000.00 lakh)

Administrative sanction was accorded for 26 projects under RIDF XXII for ₹ 6798.31 lakh. Out of these, 22 works has been completed and others are ongoing. The scheme is proposed to provide infrastructural facilities in the padasekharams, renovation of ponds, improvements of thodu, canals, construction of VCB, sluice, engine thara etc. During 2024-25, an amount of ₹ 1000.00 lakh is provided for the balance works.

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

(Outlay: ₹ 100.00 lakh)

The total outlay of the project is ₹ 2316.00 lakh. Administrative sanction was accorded for 5 projects, of which 2 works are physically completed and 3 works are nearing completion. The scheme proposes to create infrastructure facilities in the padasekharams and renovation of ponds to enable efficient water management system in the agriculture land for enhancing crop productivity in various districts throughout the State. An amount of ₹ 100.00 lakh is provided for meeting the expenditure of balance works during 2024-25.

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

(Outlay: ₹ 500.00 lakh)

The total outlay of the project is ₹ 5618.00 lakh. Administrative sanction was accorded for 9 projects. All works are under various stages of execution. The scheme proposed to provide infrastructure developments of padasekharams, renovation of ponds, improvements of thodu, canals, construction of VCB, sluice, engine thara to enable efficient water management system in the agriculture field and for increasing irrigation facilities. An amount of ₹ 500.00 lakh is provided during 2024-25.

(x) Drainage and Flood Protection Project and Sahasra Sarovar (RIDF XXVI)

(Outlay: ₹ 500.00 lakh)

Administrative sanction was accorded for 8 projects under RIDF XXVI for an amount of ₹ 6009.00 lakh. Five works are for infrastructural development of padasekaram and three works are for construction of Tissue Culture Labs at Ernakulum, Malappuram, and Wayanad Districts. The activities include renovation of ponds, improvement of thodus, canals, construction of VCB, sluice and engine thara to enable efficient water management system. During 2024-25, an amount of ₹ 500.00 lakh is set apart for the scheme.

1.3 ANIMAL HUSBANDRY

Animal Husbandry and Dairying plays a pivotal role in the economy and in the socio economic development of the State. The total outlay provided for the sector in the Budget 2024-25 is as follows.

Sl. No.	Department/Agency	Amount (₹ in Lakh)
1.	Animal Husbandry Department	13763.44
2.	Kerala Livestock Development Board (KLDB)	3146.56
3.	Kerala State Poultry Development Corporation (KSPDC)	900.00
4.	Meat Products of India Limited (MPI)	1714.00
5.	Kerala Feeds Limited (KFL)	1620.00
6.	Kerala Veterinary and Animal Science University (KVASU)	5700.00
7.	Kerala Co-operative Milk Marketing Federation (KCMMF)	870.00
	Total	**27714.00**

The total outlay provided for the Livestock sector for 2024-25 is ₹ 38639.00 lakh, of which an amount of ₹ 27714.00 lakh is for Animal Husbandry. Of this outlay, ₹ 2000.00 lakh is the support under RIDF of NABARD and ₹ 450.00 lakh is the amount provided as state share for centrally sponsored schemes. An amount of ₹ 8250.56 lakh is provided for Public Sector Undertakings and ₹ 5700.00 lakh is for Kerala Veterinary and Animal Science University.

1. Veterinary Extension

(Outlay: ₹ 575.00 lakh)

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

The main components envisaged under the scheme are establishment/strengthening of infrastructure for training, the conduct of awareness camps, exhibitions, seminars and workshops, school animal husbandry clubs, strengthening of extension services and training centres of the Animal Husbandry department, assistance to research studies regarding field related issues and intervention methods. In addition to this, an Entrepreneurship Development Cell is also to be established for promoting entrepreneurs in this sector.

Veterinary extension needs to be further strengthened considering the growth of the sector as well as due to expansion in the adoption of new technologies in the field.

The component wise details of the scheme are as follows.

Sl. No.	Components	Amount (₹ in lakh)
1.	Veterinary Extension(Capital Head)	100.00
2.	Awareness camps, field level surveys, training programmes, exhibitions, seminars, study tours, calf rallies, awards, booklets, workshops etc.	200.00
3.	Strengthening research extension interface	40.00
4.	Operational costs including TA	50.00
5.	Strengthening of extension services and training centres of the Animal Husbandry Department including RAHCs	115.00
6.	Media Division of Animal Husbandry Department	30.00
7.	Training programmes to officers in national level institutes viz., IIM, ASCI, IRMA, IVRI, ICAR etc.	30.00
8.	Entrepreneurship Development Cell	10.00
	Total	**575.00**

An amount of ₹ 575.00 lakh is provided for the scheme in the Budget 2024-25

2. Strengthening of Veterinary Services

(Outlay: ₹ 3218.00 lakh)

The objective of the scheme is to tone up veterinary services and institutions by providing essential items of medicines, standardisation of institutions to render quality services, professional upliftment and improvement of diagnostic techniques, which are essential for the improvement of the healthcare system. It is envisaged to have three tier health care services. The district veterinary centres and multi-specialty veterinary hospital at Kudappanakunnu, Thiruvananthapuram will act as the district level referral unit, the veterinary polyclinic at taluk level and the veterinary hospital/veterinary dispensaries at the Panchayat level.

The outlay is for procurement of essential medicines, biologicals, animal welfare programmes, compensation to farmers, support to Animal Disease Control Project, intensive mastitis control programme, disease mapping through GIS.

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

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

The components of the scheme are shown below.

- Strengthening of Veterinary Services(Capital Head)
- Procurement of medicines
- Mastitis control programme
- Animal Welfare Programmes including expenses of State Animal Welfare Board
- Compensation to farmers
- Conduct of camps, vaccination and squads
- Operational costs
- Need based veterinary support
- Strengthening of veterinary poly clinics/VH/VD/DVCs
- Upgradation of labs
- AMC and Insurance of equipment, repair and maintenance
- Strengthening of border check post for effective monitoring and disease surveillance
- Disease mapping through GIS
- Animal Disease control project
- Manpower on contract basis
- Strengthening of Multi-Speciality Veterinary Hospital

An amount of ₹ 3218.00 lakh is provided for the scheme in the Budget 2024-25.

3. Biological Production Complex

(Outlay: ₹ 300.00 lakh)

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

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

An amount of ₹ 300.00 lakh is provided for the scheme in the Budget 2024-25.

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

(Outlay: ₹ 150.00 lakh)

The scheme is for continuing the integrated sample survey for the estimation of production of various livestock products, improving the methodology for collection and analysis of data by making use of computer facilities available. The outlay is to meet the staff cost and other expenses connected with the survey. Computer stationeries required can be purchased from this provision, if not available at the stationary department. Training of staff will also be undertaken as part of the scheme.

An amount of ₹ 150.00 lakh is provided to meet 50% state share of the centrally sponsored scheme in the Budget 2024-25.

5. Modernization & e – Governance

(Outlay: ₹ 250.00 lakh)

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

An amount of ₹ 250.00 lakh is provided for the scheme in the Budget 2024-25

6. Expansion of Cross Breeding Facilities

(Outlay: ₹ 720.00 lakh)

The objective of the scheme is the systematic upgradation of the breedable dairy stock by extending cross breeding services. Priority will be for extending the Artificial Insemination (AI) facilities to remote areas where the facilities are not available for the dairy farmers, guiding farmers in adopting scientific breeding and management practices to exploit the full production potential, reducing the incidence of infertility due to nutritional causes by supplementing mineral mixture at subsidised cost, to increase production by carrying out deworming in milch animals, to create a database for Artificial Insemination being done and promotion of AI in goats and to propagate Malabari breed.

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

The component wise breakup of the scheme is shown below.

Sl. No.	Components	Amount (₹ in lakh)
1.	Expansion of cross breeding facilities (Capital Head)	20.00
2.	Cost of Semen	510.00
3.	Supply of mineral mixture and dewormers	125.00
4.	Equipment purchase for artificial insemination	20.00
5.	Operational cost	5.00
6.	Assistance to LSGIs for construction/repair of buildings for veterinary sub centres	5.00
7.	Infertility Management Programmes	35.00
	Total	**720.00**

An amount of ₹ 720.00 lakh is provided for the scheme in the Budget 2024-25.

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

(Outlay: ₹ 900.00 lakh)

The Kerala State Poultry Development Corporation Limited (KSPDC) provides increased momentum and thrust to propel the poultry industry in the State. The Corporation has been providing impetus for the promotion and development of the poultry sector in the State. Modernising the poultry in Kerala is the major thrust of the corporate strategy of Kerala State Poultry Development Corporation Limited. Poultry is emerging as the fastest growing sub sector of agriculture contributing sizable output to the State economy. The objective of Kerala State Poultry Development Corporation (KSPDC) is to attain self-sufficiency in the production and consumption of egg and meat in the State. It is envisaged that 50% of beneficiaries of the project will be women.

The components of the scheme are as follows.

Sl. No.	Name of the project	Amount (₹ in lakh)
1	Poultry farms and expansion of Poultry production	
a	Infrastructural development of layer breeder farm for renovation of existing sheds and strengthening and maintenance of parent stocks	100.00
b	Market intervention	100.00
c	Backyard poultry through rural women (Kepco Asraya)	150.00
d	Poultry production in cages	150.00
e	Hi-tech commercial layer farm in EC sheds	150.00
f	Strengthening of Parent Stocks (Layer and Broiler)	250.00
	Total	**900.00**

An amount of ₹ 900.00 lakh is provided for the scheme in the Budget 2024-25.

8. Special Livestock Development Programme

(Outlay: ₹ 4250.00 lakh)

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

The outlay provided is for the introduction of scientifically reared calves with better production efficiency, for increasing the milk production and also to decrease the age at maturity and for reducing inter calving period.

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

- Support for the calves enrolled and spill over cost
- Monitoring, evaluation and documentation
- Other expenses including publicity and veterinary aid
- Computerisation of SLBP field-level offices
- Operational cost

- Scientific rearing of calves through subsidized feeding (Govardhini)

An amount of ₹ 4250.00 lakh is provided for the scheme in the Budget 2024-25

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

(Outlay: ₹ 870.00 lakh)

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

Component wise details are as follows.

Sl. No.	Component	Amount (₹ in lakh)
1.	Assistance to State Federation-(KCMMF) & to the regional unions (TRCMPU, ERCMPU, MRCMPU)	870.00
	Total	**870.00**

An amount of ₹ 870.00 lakh is provided for the scheme in the Budget 2024-25.

10. Comprehensive Livestock Insurance Programme – Gosamrudhi

(Outlay: ₹ 500.00 lakh)

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

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

An amount of ₹ 500.00 lakh is provided for the scheme in the Budget 2024-25.

11. Assistance to Kerala Livestock Development Board (KLDB)

(Outlay: ₹ 3146.56 lakh)

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

The component wise details are as follows.

Sl. No.	Components	Amount (₹ in lakh)
1.	Extension activities of KLD Board (Herd Book Scheme)	60.00
2.	Conservation and Improvement of Malabari Goats through Field Performance Recording and Buck Distribution Programme	20.00

Sl. No.	Components	Amount (₹ in lakh)
3.	Assistance for conducting R&D on fodder and fodder seed production	35.00
4.	Support to conduct training in AH activities	20.00
5.	Infrastructure Development for strengthening cattle breeding	350.00
6.	Artificial insemination in Goats	40.00
7.	Pig Development	155.00
8.	Kudumbasree Linked Forage Programme and establishment of Fodder Demonstration Units	280.00
9.	Support for Modern Dairy Bull Mother Farms at Kulathupuzha, Mattupetti and Kohalhalamedu	450.00
10.	Genetic upgradation of cattle through Field Performance Recording programme	300.00
11.	Conservation and dissemination of Germplasm from Vechur, Kasaragod Dwarf Cattle and ND Cattle	135.00
12.	Assisting selection of bulls through genomic selection	220.00
13.	Fodder Seed Production and distribution	70.00
14.	Production of High Genetic Merit Crossbred Bulls through Progeny Testing in the Northern Districts of Kerala	100.00
15.	Infrastructure strengthening of irrigation facilities for improving production and productivity of fodder at Dhoni farm of KLDB in Palakkad District	200.00
16.	Formation of Producer organisation promoting Institution (POPI) for promoting Farmer Producer Organization and support to new FPOs in Animal Husbandry Sector	165.00
17.	Establishment of Dairy Park-RIDF	200.00
18.	Distribution of Premium Bull Semen in Selected Artificial Insemination Centres in the State	243.00
19.	Establishment of Bovine Fertility Surveillance and Referral Centres	35.00
20.	Establishment of Satellite Piggery Units at Farmers Level (New Component)	30.00
21.	Establishment of Satellite Goat Units(New Component)	38.56
	Grant Total	**3146.56**

An amount of ₹ 3146.56 lakh is provided for the scheme in the Budget 2024-25 of which an amount of ₹ 200.00 lakh for the Establishment of Dairy Park is the support under RIDF of NABARD.

12. Assistance to Kerala Feeds Ltd

(Outlay: ₹ 1620.00 lakh)

Kerala Feeds Limited is a public sector undertaking under the control of the Animal Husbandry Department, Government of Kerala which is engaged in the business of manufacture and sale of compounded cattle feed and feed supplements. The objective of Kerala Feeds Limited is to supply quality cattle feed to dairy farmers of Kerala in line with the State policy of controlling the feed price. The amount provided is for the following components of the scheme.

Sl. No.	Components	Amount (₹ in lakh)
1.	Cattle Feed Market Intervention Fund	660.00
2.	Project to subsidise the cost of transportation of agri commodities as raw materials for production of cattle feed and procurement of silage	360.00
3.	Upgradation and revamping of the production facilities at various units of KFL**(RIDF)**	500.00
4.	Assistance towards strengthening the testing facilities in Quality Control Lab at various units of KFL	50.00
5.	Pilot project for promoting maize cultivation in the State of Kerala for the purpose of using it as an ingredient in the production of compounded cattle feed.	50.00
	Total	**1620.00**

An amount of ₹ 1620.00 lakh is provided for the scheme in the Budget 2024-25, of which an amount of ₹ 500.00 lakh is under RIDF scheme.

13. Assistance to Kerala Veterinary and Animal Science University

(Outlay: ₹ 5700.00 lakh)

Kerala Veterinary and Animal Science University was established for the development of education, research and entrepreneurship development in Animal Husbandry, Dairy Development and Poultry Production in the State. The objective of the Kerala Veterinary and Animal Science University is to promote the livestock economy of the State by fostering quality professionals in the areas of veterinary, animal husbandry and dairy and assist in the implementation of research outcomes in field conditions. An outlay of ₹ 5700.00 lakh is provided for the University during 2024-25 for research, education, infrastructure development, farm/station development, administration, and extension and entrepreneurship development. The component wise detailed project has to be approved before release of funds. Projects with a long term perspective will be given priority.

The outlay proposed for 2024-25 for different components is shown below.

Sl. No.	Components	Amount (₹ in lakh)
	Veterinary and Animal Sciences University	
1.	Research	1656.00
2.	Education	1200.00
3.	Farms	400.00
4.	Administration	150.00
5.	Extension and Entrepreneurship Development	150.00
6.	Infrastructure	1344.00
7.	Establishment of a referral analytical and diagnostic laboratory for supporting livestock farming and diagnosis of zoonotic diseases under KVASU-RIDF XVI	800.00
	Total	**5700.00**

An amount of ₹ 5700.00 lakh is provided for the scheme in the Budget 2024-25 of which an amount of ₹ 800.00 lakh for the Infrastructure Development of KVASU is the support under RIDF of NABARD.

14. Doorstep and domiciliary veterinary service

(Outlay: ₹ 1700.44 lakh)

The objective of the scheme is to provide health care service at the doorstep of farmers. In the present condition, farmers find difficulty in bringing their animals to the clinics and are not getting service in the odd hours of the day from 6 PM to 6 AM. The present need of the farmer is to get service at their farm premise. In order to tackle the problem, it is proposed to provide emergency veterinary care service during odd hours and ambulatory vehicles with basic facilities for rendering health care service at the doorstep of the farmers.

The outlay can be utilised for engaging contract staff for providing door step service at the block level, for the ambulatory/ mobile units, maintenance and propulsion charges as well as for engaging contract staff in these mobile units. A regular scheduled visit at fixed locations in particular panchayats is to be organised. The outlay is also to impart professional veterinary service in potential panchayats through Junior Residentship Programme.

The component wise break up is as follows.

Sl. No.	Components	Amount (₹ in lakh)
1.	Emergency Veterinary care service at block level integrated with Mobile Veterinary Units	1300.44

Sl. No.	Components	Amount (₹ in lakh)
2.	Providing manpower for operating Mobile Veterinary Services (MVUs, MSUs & MTVUs)	30.00
3.	Operational Expenses for providing Mobile Veterinary Units, Mobile Veterinary Surgery Units including Mobile Tele Veterinary Units	60.00
4.	Augmenting professional veterinary service through Junior Resident ship Programme	200.00
5.	Support for block level mobile units including call centre facility	110.00
	Total	**1700.44**

An amount of ₹ 1700.44 lakh is provided for the scheme in the Budget 2024-25.

15. Strengthening of Department Farms and Conservation

(Outlay: ₹ 1800.00 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 modernised and strengthened to function not only as production units and breeding units to supply quality young ones but also as centres of demonstration of technologies and training.

Infrastructure development, supply of inputs, feed, medicines for farms, production-oriented programmes, purchase of parent stock, mechanisation support to farmers, expansion of existing farms, establishing of marketing networks and satellite breeding units are the activities under the scheme. Maximum floor space utilisation will be ensured and the farm network under the department will be strengthened to act as model farms for demonstration purposes. Comprehensive farm aid package will be introduced for supporting medium scale dairy farms. The outlay will also be utilised for establishing a new duck farm in northern Kerala.

The component-wise details of the schemes during 2024-25 are as follows.

Sl. No.	Components	Amount (₹ in lakh)
1.	Strengthening of Department Farms(capital head)	165.00
2.	Infrastructure Development for farm mechanisation	100.00
3.	Manpower on contract basis for farm services	25.00
4.	Production oriented programmes	45.00
5.	Purchase of parent stock, feed, feed ingredients, medicines, biologicals etc.	1100.00
6.	Fodder Development	25.00
7.	Operational cost	65.00

Sl. No.	Components	Amount (₹ in lakh)
8.	Construction and upgradation of department farms	275.00
	Total	**1800.00**

An amount of ₹ 1800.00 lakh is provided for the scheme in the Budget 2024-25.

16. Meat Products of India Limited

(Outlay: ₹ 1714.00 lakh)

The objective of Meat Products of India is to produce, process and market hygienic and best quality meat and meat products by observing food safety rules and animal welfare regulations by establishing slaughterhouses, animal, and bird farms, rendering plants, feed mills, sales outlets, establishment of value-added processed meat production facility plants.

An amount of ₹ 1714.00 lakh is provided in the Budget 2024-25 for the following components of the scheme, of which ₹ 500.00 lakh is under RIDF for infrastructure development.

Sl. No.	Components	Amount (₹ in lakh)
1.	Working Capital & Financial Assistance to MPI	1214.00
2.	Construction of compound walls and drainages in MPI Campus at Edayar **(RIDF)**	500.00
	Total	**1714.00**

An amount of ₹ 1714.00 lakh is provided for the scheme in the Budget 2024-25

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

(Outlay: ₹ 200.00 lakh)

The objective of the scheme is to tackle the issue of livestock health in a better way. The funding pattern of the scheme is in the ratio 60:40 between the Centre and the State. An amount of ₹ 200.00 lakh is provided to meet 40% state share of the Centrally Sponsored Scheme.

The outlay provided is for the assistance for control of animal diseases, national project on Rinderpest Surveillance and monitoring, professional efficiency development, Foot and Mouth disease (FMD) control programme, Peste des Petits Ruminants (PPR) Control programme, Hemorrhagic Septicemia (HS), Brucellosis control programme, Anthrax, Classical Swine Fever control programme (CSF), Black Quarter (BQ), Ranikhet Disease (RD), Avian influenza (AI) establishment and strengthening of existing veterinary hospitals and dispensaries. The scheme is to be implemented as per Government of India guidelines under Assistance to States for Control of Animal Diseases (ASCAD) and Establishment and Strengthening of Veterinary Hospitals and Dispensaries–Mobile Veterinary Units (ESVHVD-MVU).

An amount of ₹ 200.00 lakh is provided for the scheme in the Budget 2024-25.

18. National Livestock Mission (40% State Share)

(Outlay: ₹ 100.00 lakh)

The scheme was introduced with the aim to build - up infrastructure of farms with focus on biosecurity, infusion of high end technology and automation, for demonstration of technology and skill development, to strengthen the rural backyard poultry and to promote fodder production. The funding pattern of the scheme is in the ratio of 60:40 between the Centre and the State. An amount of ₹100.00 lakh is provided to meet 40% state share of the CSS.

The outlay provided is for the protection of the livestock against any uncertainty and eventual loss, to promote entrepreneurship oriented programmes. The scheme will be implemented as per the guidelines issued by the Government of India from time to time.

An amount of ₹ 100.00 lakh is provided for the scheme in the Budget 2024-25.

1.4 DAIRY DEVELOPMENT

The outlay provided for the Dairy Development sector for the year 2024-25 is ₹ 10925.00 lakh. Out of the total outlay, ₹ 1000.00 lakh is the support under RIDF of NABARD.

1. Rural Dairy extension and Farm Advisory Services

(Outlay: ₹ 1140.00 lakh)

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

- Farmers contact programme – KSHEERA MAITHRI
- Assistance to conduct training programme in Dairy Training Centres
- State/Regional workshop
- State Dairy Expo
- Newsletter – Ksheerapadham
- Observations of World Milk day
- Exposure visit for farmers- all India and within the state
- Contingency fund
- Block, District and State Ksheera sangamam
- New students dairy clubs at schools in co- ordination with Education department
- Best farmer award – Ksheera Sahakari Award
- Provision for conducting exhibitions
- Technical training for departmental technical staff

- Extension activities through print & electronic media and documentations
- Assistance for existing information centres for strengthening ICT activities and for meeting other expenses pertaining to automation activities
- Strengthening & modernizing the infrastructure for imparting training and skill development and infrastructure development of department level officers
- Implementation of e- office
- Establishing dairy extension service units at selected potential Panchayats
- Documentation, Monitoring, Evaluation and implementation charges
- Establishing permanent infrastructure facility to DTC Oachira.
- Assistance to Joint Liability Groups for manufacturing and marketing of bio inputs and value-added products

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

An amount of ₹ 1140.00 lakh is provided for the scheme in the Budget 2024-25.

2. Assistance to Dairy Co-operatives

(Outlay: ₹ 2255.00 lakh)

The objectives of the scheme are to bring more farmers under the dairy co-operative sector, enable it 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, processing and marketing. Out of the registered DCS, 3370 Dairy Co-operatives are functional. The implementation of various scheme components under this scheme is aimed at nurturing the dairy co-operative sector by strengthening the infrastructure and basic facilities of dairy co-operatives. The following are the activities proposed under the scheme during 2024-25.

- Milk incentive programme-Assistance to dairy farmers as production incentive.
- Assistance to Dairy Co-operatives for compliance of FSSA Norms
- Assistance to DCS for purchase of rapid test kit for detection of antibiotic residues in milk, aflatoxin residues in milk and feed samples (Phase 1)
- Assistance for registration of new DCS
- Need based assistance to DCSs
- Assistance for functioning of Consortium
- Assistance to DCS for establishing missing link for automation aspects
- Provision for conducting review meeting for DCS personnel and officials at DESU level, district level and at Directorate
- Certified Milk-Assistance for QA Certification at DCS level
- Assistance to Dairy Co-operatives for implementation of Special Care Package to cows in late pregnancy to early lactation period
- Transportation assistance to DCS for want of milk route
- Documentation and data bank creation
- Unified accounting software for DCS
- Geo mapping of dairy co-operative societies
- Dr. Varghese Kurien Award for best APCOS and Non APCOS
- Operational cost
- Managerial assistance for dairy co-operative societies

- Assistance to DCS for establishing TMR unit/non-conventional feed resource unit
- Straw & hay procuring, warehousing and marketing unit at DCS level
- Implementation, monitoring and documentation charges
- Construction or renovation of hygienic milk collection rooms/storage rooms
- Farmers' facilitation cum information centre/Smart DCS
- Assistance for installation of low cost ETP and solar energy conservation systems
- Establishing effluent treatment plant in Dairy Co-operatives
- Assistance for Dairy CS for improving cold chain facilities, chilling, processing, packing units, cattle feed units and ISO certification

An amount of ₹ 2255.00 lakh is provided for the scheme in the Budget 2024-25.

3. Strengthening of Quality Control Labs

(Outlay: ₹ 700.00 lakh)

Ensuring quality of milk and milk products produced and marketed in the State is the objective of the scheme. Major objective of the scheme is to strengthen facilities in the quality control laboratories in the State, special quality testing drive, setting up of regional labs, quality and hygiene improvement at farm level and milk testing facility at check post.

The scheme envisages taking up activities at various levels to ensure the organoleptic, pysico-chemical and microbiological quality of milk and milk products produced, procured, handled, stored, processed and marketed in the State.

An amount of ₹ 700.00 lakh is provided for strengthening of quality control labs. Component wise details are as follows.

- Special quality testing drives
- Assistance for existing milk checking facility at selected check post labs (Meenakshipuram, Aryankavu and Parassala check post labs)
- Quality control/food safety training programme for department/DCS officials
- Assistance for improving hygienic level at farm level
- Special Quality drive for detection of antibiotic in milk and aflatoxin in milk and feed samples
- Infrastructure development and expansion activities of State Dairy Lab Thiruvananthapuram, regional labs, district level labs and mobile QC units, assistance for regional labs at Kottayam, Kasargod and Alathur, setting up of advanced milk testing facility and completion of missing link for DCS, assistance for existing check post labs, need based assistance to DCs for improving the quality control activities, Quality awareness programmes, Consumer interface programme, SQCL
- Implementation, Documentation and Monitoring Charges

An amount of ₹ 700.00 lakh is provided for the scheme in the Budget 2024-25.

4. Commercial Dairy and Milk Shed Development Programme

(Outlay: ₹ 3880.00 lakh)

The main objective of the scheme is to stabilise the dairy sector by undertaking a herd induction programme for individuals, JLGs, SHGs, and other registered groups and also to provide assistance for automation and mechanisation of dairy farms. The milk shed

development programme is aimed at bringing more farmers/entrepreneurs and self-help groups into the sector and to maintain the productivity of cross bred cows and to create awareness among farmers in adopting scientific management in cattle farming. A transition from subsistence dairy farming to viable commercial dairy farming with technology support is imperative for enhancing production and productivity. The outlay will be utilised for extending the promotion of commercial dairy units to more selected milk shed and other potential areas, cow and heifer units, purchasing milking machines, assistance for cattle shed, women cattle care programme, to establish Ksheera Gramam Programme at selected 40 grama panchayat with the tie up of LSG institutions, to establish Elevated and Community Cattle Shed for selected flood prone areas of Kuttanad Taluk. It is envisaged that 50 percent of beneficiaries of the project will be women.

The component wise details of the scheme are as follows.

- Assistance for cow units
- Heifer units
- Mechanisation and modernization of dairy farms
- Construction of cattle shed and assistance to purchase milking machines
- Special extreme poverty alleviation programme- Women Component- One cow unit for extreme poverty class -Support to women cattle care programme
- DCS linked special performance booster programme.
- Bank interest subvention scheme for dairy farm establishment and farm automation.
- Ksheera Gramam programme at selected 40 Panchayats
- Establishing Heifer parks
- Infrastructure development and automation of commercial dairy farms
- Assistance to dairy development in Idukki
- Elevated and community cattle shed at Champakulam DCS
- Recurring expenses of Heifer parks and model dairy farms at DTCs
- Herd quarantine cum trading centres under DCS
- Operational cost and documentation charges
- Assistance for commercial dairy farm
- Special Dairy Package for target Groups-Young entrepreneurs, Ksheera Layam, Ksheera Theeram
- Herd induction programmes for individuals, JLGs/SHGs/Other registered groups

An amount of ₹ 3880.00 lakh is provided for the scheme in the Budget 2024-25.

5. Cattle Feed Subsidy

(Outlay: ₹ 700.00 lakh)

The project aims to help the farmers who are pouring milk to the DCS and thereby assist them by providing assistance to reduce the milk production cost with an aim to enhance milk production. All the milk producers in the State pouring milk in Dairy Co-op Societies are benefitted through the scheme for sustainable milk production. Enhanced milk production and procurement, bringing more farmers under the dairy co-operative umbrella, maintaining dairying as a sustainable profession and attracting more young entrepreneurs into the sector by giving more employment opportunities are the objectives of the scheme. To achieve this, the project aims to subsidise the milk production cost by

providing assistance for the cost of cattle feed purchased from dairy co-operative societies based on the quantity of milk poured. The scheme provides a feeding subsidy as a production incentive to dairy co-operatives thereby increasing the profitability from dairying activities. It is envisaged that 50% of beneficiaries of the project will be women.

The component wise details of the scheme are as follows.

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

An amount of ₹ 700.00 lakh is provided for the scheme in the Budget 2024-25.

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

(Outlay: ₹ 850.00 lakh)

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

Outlay is provided for giving assistance to farmers for fodder cultivation, azolla cultivation, maize cultivation, intercropping hybrid Napier with Muringa (Kolar Model), cultivation of fodder trees including live fencing, fodder seminar/fodder day celebration at district and state level, dairy promoter incentive, irrigation assistance, assistance to State Fodder Farm, Valiyathura, Thiruvananthapuram, mechanization and modernization of fodder activities, commercial and massive fodder production in barren lands and unutilized lands, assistance to Kolar model, commercial silage making units and Fodder hubs/Fodder marketing units,

The Dairy Development Department has been notified as the Nodal Agency for Fodder Development in the State. It is envisaged that 50 per cent of beneficiaries of the project will be women.

An amount of ₹ 850.00 lakh is provided for the scheme in the Budget 2024-25.

7. Support to Dairy farmers Welfare fund for Insurance coverage

(Outlay: ₹ 300.00 lakh)

In order to support the activities of the welfare of dairy farmers, an amount of ₹ 300.00 lakh is provided in the year 2024-25 and it will be utilized for social welfare scheme for the dairy farmers with coverage for death due to accidents, physical disability from accidents, medical expenses for the treatment of critical illness and contagious disease.

An amount of ₹ 300.00 Lakh is provided for the scheme in the Budget 2024-25.

8. Assistance to Dairy Development in Wayanad

(Outlay: ₹ 50.00 lakh)

The scheme is intended for the holistic dairy development of the dairy sector in Wayanad District. Majority of the population of Wayanad depends on agriculture and allied activities and now-a-days the major source for the livelihood support to the low and middle income group in the district is cattle rearing. Dairying has become the promising sector for the alternative source of income and sustainability of Wayanad. Assistance will be provided for the distribution of clean milk production kit, mechanisation and modernization of dairy farms, distributing mineral mixture, awareness cum training programme and documentation and monitoring charges.

An amount of ₹ 50.00 lakh is provided as a special package for dairy development in Wayanad in the Budget 2024-25.

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

(Outlay: ₹ 50.00 lakh)

Kerala State Dairy Management Information Centre (KSDMIC) intends to integrate the departmental activities pertaining to co-operation, fodder development, nutrition feeds and fodder, utilisation of non-conventional feedstuffs for dairy and animal feeding, indigenous dairy products. The Institute will carry out data collection and processing of data pertaining to various dairy development activities of the state, engaged in R & D activities pertaining to the areas like milk production and procurement, indigenous dairy products, Subiksha Keralam, and adaptability of milch animals to various types of housing systems etc.

An amount of ₹ 50.00 lakh is provided as support to Kerala State Dairy Management Information Centre in the Budget 2024-25

10. Establishing State Fodder Farm and Model Dairy Unit – RIDF assistance

(Outlay: ₹ 1000.00 lakh)

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

Expected outcome of the project is to establish a model commercial fodder production unit in the State, to reduce the gap in fodder availability and to establish a model dairy unit replicable to all districts.

To meet the requirement, sufficient funding is needed for which assistance under RIDF is provided. An amount of ₹ 1000.00 lakh is allocated for the component, Establishing State Fodder Farm and Model Dairy Farm at Nettukaltheri, Neyyar, Thiruvananthapuram in the Budget 2024-25.

1.5 FISHERIES

Fisheries sector plays a significant role in an economy in terms of ensuring food security and nutrition, income generation and in promoting sustainable economic growth. The total outlay provided for the sector in the Budget 2024-25 is as follows.

Sl. No.	Department/Agency	Amount (₹ in lakh)
1	Fisheries Department	15781.00
2	Harbour Engineering Department	3581.00
3	Kerala University of Fisheries and Ocean Studies (KUFOS)	3350.00
	Total	**22712.00**

The total outlay includes ₹ 2000.00 lakh under NABARD, RIDF and the amount ₹ 4000.00 lakh is provided as state share for centrally sponsored schemes.

I. Fisheries Resource Conservation

The outlay earmarked in 2024-25 is ₹ 1350.00 lakh which includes 3 schemes.

Sl. No.	Scheme	Amount (₹ in lakh)
1	Conservation and Management of fish resources (inland)	400.00
2	Conservation and Management of fish resources (Marine)	900.00
3	Surveys, Studies, and Investigation for Fisheries infrastructure (HED)	50.00

1. Conservation and Management of fish resources (inland)

(Outlay: ₹ 400.00 lakh)

The scheme is envisaged to increase the fish production by protecting the natural stock through Fisheries Management Councils (FMCs), by conducting patrolling to prevent illegal fishing, by enhancing the fish stock through ranching, by the establishment of a protected area, restoration of damaged aquatic ecosystems and mangrove afforestation. The scheme also includes fisheries resource mapping by the application of remote sensing and geographical information system, assessment of fish catch, buy-back of licensed stake net and Chinese net. An amount of ₹ 400.00 lakh is provided for these activities.

2. Conservation and Management of fish resources (marine)

(Outlay: ₹ 900.00 lakh)

The decline in marine fish catch is due to overfishing, indiscriminate juvenile fishery and the capture of brood fish. To sustain marine fisheries for nutritional food security, economic growth and ensuring the sole livelihood of fishermen, effective surveillance and management principles in natural marine fisheries have to be effectively implemented. The components include implementation of KMFR Act, online registration and licensing of fishing vessels, co-management of marine fishery resources & functioning of Fisheries Management Councils (FMCs), fitting of holographic registration plate, infrastructure for fisheries stations, establishment of effective communication network, camera surveillance in the fishing harbours and fish landing centers, establishment of artificial reefs/marine

protected areas, adaptive research and technology acquisition from ICAR/Central institutes for new technologies, marine catch data collection, modernization of existing fisheries stations including new building, control room and sophisticated equipment for surveillance and monitoring, effective monitoring & surveillance of marine fisheries, installation of square mesh & Turtle Excluder Device(TED) in trawl nets, assistance to fishermen for implementing color coding of traditional crafts, certification of species, hiring of 20 patrol boats for sea patrolling and engagement of fisheries rescue guards on contract basis. An amount of ₹ 900.00 lakh is provided for these activities.

3. Surveys, Studies and Investigation for Fisheries infrastructure

(Outlay: ₹ 50.00 lakh)

The scheme is envisaged to take up surveys, studies and investigation works of infrastructure works pertaining to Fisheries and Coastal Area Development. Infrastructure investigation is defined to include not only Fishing Harbours and Fish Landing Centres, but also other structures like roads, bridges, groynes, beach nourishment works, offshore and detached breakwaters. The objective of the scheme is for conducting techno-economic feasibility studies for fisheries infrastructure projects and for establishing a comprehensive and permanent data bank, a data bank of the morphological and environmental changes in coastal zones which will be helpful in the future planning and design of various coastal structures like harbours, shore protection works and for preparation of master plan for wholesome development of existing fishing harbours. In cases where survey, investigation and design cost are part of project cost, they have to be reclaimed after approval of such projects. Survey, Investigation, and related works are to be undertaken only in those cases where there is considerable demand from the Fisheries Department/HED for a project; and where the projects have a reasonable chance of being approved. The technical investigation includes surveys, hydrodynamic data collection, subsoil investigations, preparing CRZ status report, obtaining CRZ clearance, design of structures and for preparation of data bank. Socio-economic data collection in the case of new projects and post-construction monitoring of the completed projects are also included which should be documented properly for framing the future development strategies. Preparation of master plan of existing harbors is also included as a component. HED will also associate with other government accredited agencies for this purpose. The technical support of KUFOS will be obtained wherever necessary. Necessary modern types of equipment and instruments for field inspection are also included as components. Vehicle support on rental basis only is supported. Purchase of vehicles is not allowed under the scheme. An amount of ₹ 50.00 lakh is provided for these activities.

II. Marine Fishery

The outlay earmarked in 2024-25 is ₹ 4110.00 lakh including ₹ 3000.00 lakh as State share to centrally sponsored schemes.

Sl. No.	Scheme	Amount (₹ in lakh)
1	Marine ambulance for the security of fishermen	250.00
2	Motorization of Traditional Fishing Crafts	200.00
3	Modernisation of Fish Markets, Value Addition, Post-Harvest Activities	250.00

Sl. No.	Scheme	Amount (₹ in lakh)
4	Mariculture Activities	10.00
5	Removal of plastic from water bodies -"Suchitwa Sagaram"(HED)	200.00
6	Modernization/Upgradation of Fishing Fleet (Traditional/Mechanised)	100.00
7	Subsidy for converting boats with kerosene engines to petrol/diesel engines	100.00
8	Pradhan Mantri Matsya Sampada Yojana (PMMSY) - Integrated Development and Management of Fisheries (CSS 60% and SS 40%)	800.00
9	Saving Cum Relief Scheme (SCRS) under PMMSY (50% state share)	2200.00

1. Marine ambulance for the security of fishermen

(Outlay: ₹ 250.00 lakh)

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

2. Motorization of Traditional Fishing Crafts

(Outlay: ₹ 200.00 lakh)

The scheme is proposed to provide assistance to fishermen for procuring fishing implements. An amount of ₹ 200.00 lakh is provided for the components given below.

Sl. No.	Components	Amount (₹ in lakh)
a	Procuring large, meshed gill net and sophisticated equipment for line fishing	40.00
b	Procuring new outboard motor of less than 10 hp	60.00
c	Insulated boxes	100.00

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

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

(Outlay: ₹ 250.00 lakh)

An amount of ₹ 250.00 lakh is earmarked for the scheme.

It is estimated that 18% of the total fish catch is discarded as spoiled fish due to its perishable nature. It can be reduced to a larger extent by establishing a cold chain network from the boat to the consumer which includes providing insulated boxes in fishing craft, onshore chilled storage facility, reefer chilled storage in harbours, fish collection/procuring centres/base stations, modernization of fish landing centre & harbour and wholesale market

(for hygienic handling and quality assurance) and insulated vehicle (for better transport) and hygienic fish sales outlet at the endpoint. This component includes provision for providing fish booths/marketing outlets, establishment of fish processing centre, model peeling unit, women-friendly fish market, hi-tech fish marts, live fish market, hygienic fish outlet, mobile fish vending kiosk, fish supermarket, model fish market, fish drying unit, value-added fish production unit, mobile fish quality testing and surveillance unit, ice plant, cold storage facilities, auction halls, adapative research for modern and sophisticated technologies for value addition and marketing. The operational expenses of the project "Samudra" is also included as a component for which an amount of ₹ 50.00 lakh is earmarked within the total outlay.

4. Mariculture Activities.

(Outlay: ₹ 10.00 lakh)

The scheme is proposed to undertake feasibility studies of various Mariculture activities. CMFRI has already developed suitable technologies for mariculture which includes marine finfish farming in cages, off-bottom molluscan farming and seaweed farming. An amount of ₹ 10.00 lakh is provided for undertaking various mariculture activities on project basis.

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

(Outlay: ₹ 200.00 lakh)

The scheme is proposed to reduce plastic waste accumulation in the sea and conservation of aquatic life from the plastic menace. The aim of the project is to collect garbage from sea beds with the help of fishermen and recycle the same to use in the road surfacing works. An amount of ₹ 200.00 lakh is earmarked in 2024-25 as budgetary support.

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

(Outlay: ₹ 100.00 lakh)

The scheme is proposed to replace the traditional fishing craft especially plywood craft with modern FRP vessels for more strength, safety efficiency and facilities. The scheme will benefit the economically backward fishermen who use these crafts to meet their daily livelihood, but they are not able to replace or upgrade these vessels. The scheme will provide a subsidy at the rate of 50% up to a maximum amount of ₹15.00 lakh/unit. The components also include fitting the mechanized boats with insulated fish hold, insulated bait holds, slurry ice units, freshwater tank, crew cabin and toilet compartment for multipurpose-multi-day fishing. It also includes components like providing deep sea fishing gears like long line, gill nettings, troll lines to enable the fishermen for deep sea fishing in lean season. An amount of ₹ 100.00 lakh is earmarked in 2024-25 as budgetary support.

7. Subsidy for converting boats with kerosene engines to petrol/diesel engines

(Outlay: ₹ 100.00 lakh)

The scheme is proposed to promote cost effective fishing practices and to support the fishermen to shift their focus from Kerosene OBMs (Out Board Motors) to Petrol/Diesel OBMs. The efficiency of petrol/diesel OBMs are higher than that of kerosene OBMs and it is environment friendly compared to kerosene OBMs. Besides, the operational cost and the maintenance cost for petrol/diesel OBMs is less when compared to that of kerosene OBMs. Hence, for replacement of kerosene engines with petrol/diesel OBMs it is targeted to give

25% subsidy with a maximum of ₹ 40000/- per fishermen. An amount of ₹ 100.00 lakh is provided for the scheme in 2024-25.

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

(Outlay: ₹ 800.00 lakh)

The CSS Scheme Blue Revolution is replaced by Pradhan Mantri Matsya Sampada Yojana (PMMSY) during the year 2020-21 onwards for five years. The scheme is designed to address critical gaps in fish production and productivity, quality, technology, post-harvest infrastructure and management, modernisation and strengthening of the value chain, establishing robust fisheries management framework and fishers' welfare. The centrally sponsored scheme component is further segregated into non-beneficiary oriented and beneficiary orientated subcomponents/activities- under the following three categories.

- Enhancement of production and productivity
- Infrastructure and post-harvest activities
- Fisheries management and regulatory framework

The scheme envisages the integrated development and management of the fisheries sector. An amount of ₹ 800.00 lakh is provided as state share for undertaking various activities under PMMSY, by channelizing share from the Government of India. The components include development of Marine fisheries, replacement of fishing crafts, development of inland fisheries and aquaculture, retail fish market, value addition, post-harvest operation, national scheme for welfare of fishermen, training programme, integrated aqua park, strengthening of the database & GIS administrative cost.

9. Saving Cum Relief Scheme (SCRS) under PMMSY (50% state share)

(Outlay: ₹ 2200.00 lakh)

The scheme aims at providing financial relief to fishermen during the lean season. An amount of ₹ 1500.00 is collected from the beneficiary in 6 installments. Along with the amount collected from the fishermen, the State government contributes ₹ 1500/- and the Central government contributes ₹ 1500/- and the total amount of ₹ 4500/- is released to the fishermen in 3 instalment through DBT during lean months. The fishermen enrolled under Fisheries Information Management System are only eligible for the scheme. Out of the total amount allocated as state share for centrally sponsored schemes, an amount of ₹ 2200.00 lakh is allocated as state share of Saving Cum Relief Scheme (SCRS).

III. Inland Fishery

The outlay earmarked for inland fisheries in 2024-25 is ₹ 8091.00 lakh which includes 7 schemes. The monitoring of the schemes under Inland fishery at the state level will be carried out by a State Level Committee headed by the Secretary (Fisheries).

Sl. No.	Scheme	Amount (₹ in lakh)
1	Aquaculture Development	6750.00
2	Sea safety and sea rescue operations	250.00
3	Aquatic Animal Health Surveillance and Management	80.00

Sl. No.	Scheme	Amount (₹ in lakh)
4	Reservoir Fisheries Development	100.00
5	Cleaning of Vembanad Lake	100.00
6	Aquaculture Extension Services	711.00
7	Fisheries Innovation council	100.00

1. Aquaculture Development

(Outlay: ₹ 6750.00 lakh)

The scheme is intended to enhance aquaculture production, diversification of species and aquaculture systems, adopting innovative technologies, area expansion for scientific shrimp/fish farming including Vannamei shrimp farming and enhance productivity. A budgetary provision of ₹ 6750.00 lakh is earmarked for aquaculture development, of which an amount of ₹ 350.00 lakh is provided for meeting the administrative cost. Provision is also made for meeting the expenses for aquaculture activities under Subhiksha Keralam and Janakeeya Matsya Krishi,

The proposed aquaculture activities include.

- Intensive fish farming viz., aquaculture in biofloc tank, cage and lined pond
- One paddy - one fish/shrimp farming.
- Farming of carp, Nile tilapia, Pangassius and indigenous fish in the pond
- Farming of shrimp, crab and mussel.
- Crop insurance
- Value addition of cultivated products and mobile marketing units for live fishes
- Enhancing fish production by providing adequate infrastructure including electric power supply

The expected outcome is 50000 tonnes of aquaculture production

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

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

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

An amount of ₹ 25.00 lakh is provided for meeting the expenses incurred for activities like registration, licensing of fish hatcheries, fish seed farms, marketing unit of fish seed and seed certification.

2. Sea safety and sea rescue operations

(Outlay: ₹ 250.00 lakh)

The scheme is intended to enhance sea safety and sea rescue operations. As a part of sea safety measures, it is envisaged to provide 75% grant to the fishermen for the procurement of sea safety equipment such as Marine communication equipments, Global Positioning System, Life Jacket, Life buoy, Automatic Identification System (AIS)/Satellite-based communication/vessel tracking devices. Also as part of maintaining a full-fledged sea rescue operation mechanism based on each fisheries station, it is envisaged (i) to provide training to fishermen as Deckhands/Engine driver/Syrang (ii) to engage harbour based team of trained fishermen for sea rescue operations as per need (iii) to ensure the recording of entry and exit of fishing vessel by establishing punching booths/facilities in fishing harbours and weather forecast data dissemination (iv) Establishment of VHF(Very High Frequency)/AIS(Automatic Identification System)/VMS(Smart Variable Messaging System) and weather forecast data dissemination. Operation and facilitation of master control rooms and regional control rooms are also envisaged. An amount of ₹ 250.00 lakh is provided for implementation of the above activities.

3. Aquatic Animal Health Surveillance and Management

(Outlay: ₹ 80.00 lakh)

The scheme is intended to ensure aquatic animal health surveillance and management system for timely identification of disease in the early stage itself, which may reduce the mortality rate and further spread. The scheme envisages operation of a network of Aquatic Animal Health Laboratories for the timely investigation, diagnosis, and adoption of therapeutic measures. It will help for ensuring water quality, aquatic animal health, AMR, and antibiotic residue as a part of the passive surveillance programme. Diseases diagnosis, seed quality certification, medicine and disinfection of diseased sites are also a part of the active surveillance programme.

An amount of ₹ 80.00 lakh is provided for the scheme during 2024-25

4. Reservoir Fisheries Development

(Outlay: ₹ 100.00 lakh)

The scheme is envisaged to enhance inland fish production through reservoir fisheries. In case of the smaller reservoirs, a fish stock enhancement programme would be sufficient, while medium and large reservoirs will be used for cage farming of fish. Fish stock enhancement programme will be limited with the seeds of endemic carps, endemic catfishes, Pearl spot and Mahaseer in the case of reservoirs within wildlife sanctuaries. An amount of ₹ 100.00 lakh is provided for implementation of the scheme.

5. Cleaning of Vembanad Lake

(Outlay: ₹ 100.00 lakh)

The scheme envisages protecting and conserving the natural ecosystem of brackish water lakes of Kerala. The Government of Kerala initiated a drive to clean Vembanad and Ashatamudi lakes with the participation of stakeholders of the lakes and LSGs. The Department of Fisheries will take the lead in this as one of the major stakeholder department. To keep the lake system clean and provide conducive conditions for propagation of fish population and cleaning activities in a systematic manner, an amount of ₹ 100.00 lakh is provided for the scheme in the Budget 2024-25.

6. Aquaculture Extension Services

(Outlay: ₹ 711.00 lakh)

The scheme is proposed to provide aquaculture extension service, necessary technical guidance and monitoring to fish farmers. It also includes the expansion of inland fisheries especially aquaculture throughout the state. The components included in the scheme are IEC activities, capacity building programme, Matsya Karshaka Club, Matsyakrishi Sevana Kendram, Matsya Karshaka Mitram, technology acquisition, demonstration farming, aquaculture award and risk mitigation It also includes the provision for establishing Inland Matsya Bhavans and for engaging 33 Fisheries Extension Officers, 100 project coordinators and 545 aquaculture promoters for the promotion of aquaculture activity. Project Co-ordinators will be appointed on internship basis. A certificate of experience on successful completion of the tenure period will be provided. An amount of ₹ 711.00 lakh is provided for implementing the scheme. However no permanent post creation is allowed under the scheme.

7. Fisheries Innovation Council

(Outlay: ₹ 100.00 lakh)

The scheme envisages bringing innovations in Fisheries sector through collaborative knowledge sharing, programme planning and innovation. The proposed council will work as a support centre including the representatives of Fisheries Department, Industries department, K-DISC, Knowledge Mission, Kerala Startup Mission, R & D institutes, fish industry scientists and experts and exporters of fish and fishery products. An amount of ₹ 100.00 lakh is provided for the scheme in 2024-25 for implementation. No post creation and construction will be allowed. Vehicle purchase is also not allowed.

IV. Supporting facilities

The outlay earmarked in 2024-25 is ₹ 5250.00 lakh which includes 3 schemes.

Sl. No.	Scheme	Amount (₹ in lakh)
1	Fish seed farms, Nurseries, and Hatcheries	1800.00
2	Operational expenses for KAVIL	100.00
3	Kerala University for Fisheries and Ocean Studies	3350.00

1. Fish seed farms, Nurseries, and Hatcheries

(Outlay: ₹ 1800.00 lakh)

The scheme is envisaged to enhance the seed production capacity of the existing seed farms and hatcheries of the department and to ensure the availability of good quality fish seed in adequate quantity for aquaculture. An amount of ₹ 1800.00 lakh is provided for these activities. Out of the total outlay, an amount of ₹ 800.00 lakh is earmarked for meeting the capital expenditure for seed production activities and feed mill infrastructure. An amount of ₹ 1000.00 lakh is earmarked for meeting the operational expenditure of the existing and newly established Government seed farms, hatcheries and aquarium as well as for promoting backyard seed production units through farmers.

2. Operational expenses for KAVIL

(Outlay: ₹ 100.00 lakh)

Kerala Aqua Ventures International Limited (KAVIL) is a company formed by the Government of Kerala for the mass production, marketing and export of ornamental fishes. The scheme is proposed to undertake the completion of the revival process of the company, development of quality brood stock by importing ornamental fish varieties, the establishment of new production units and revival of existing units, development of ornamental production units, improvement of export and domestic marketing facilities, second stage development of laboratory and creation of transportation facilities for collection and marketing of ornamental fishes. An amount of ₹ 100.00 lakh is provided for the scheme in 2024-25. A DPR will be prepared and submitted before the Departmental Working Group for obtaining administrative sanction.

3. Kerala University of Fisheries and Ocean Studies

(Outlay: ₹ 3350.00 lakh)

The Kerala University of Fisheries and Ocean Studies receive budget support for Infrastructure, Education, Research, Administration and Extension activities. For strengthening and developing the university, an amount of ₹ 3350.00 lakh is provided during 2024-25. The component wise breakup is as follows:

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

a) Education

An amount of ₹ 950.00 lakh is provided for education during 2024-25. The educational activities of the University are mainly distributed under four Faculties namely Faculty of Fisheries Science, Faculty of Ocean Science and Technology, Faculty of Fisheries Management, Faculty of Fisheries Engineering. The budgeted amount can be utilized for strengthening the undergraduate course, postgraduate courses, PhD programmes and postdoctoral programmes which comes under these different schools. Setting up of Labs, purchase of equipments for labs, purchase of teaching aids, chemicals, an honorarium of guest faculty and contract staffs in these different schools, study materials, Masters and PhD fellowships, RAWE programmes and activities of IQAC for NAAC, ICAR and AICTE accreditation come under this category.

b) Research

An amount of ₹ 600.00 lakh is provided for research during 2024-25. The sub component wise details are given below:

Sl. No.	Sub Components	Amount (₹ in lakh)
1	Centre of Excellence in Indigenous Fish Production and Aquatic Animal Health Management (CIFPAAH), Centre of Excellence in Aquatic Resources Management &Conservation (CARMC),Centre of Excellence in Food Processing and Packaging Technology (CEFPT),Centre for Climate Resilience and Environment Management(CCREM), Centre for Ocean Research(COR)	425.00
2	Centre for Bioactive compounds(CBSMO)	175.00
3	Multispecies hatchery and Marine ornamental fish seed production, Puduvypin.	
4	Referral lab for disease diagnosis and quality control including administrative expenses of scientific staff.	
5	Research Centre at Payyannur-Resource management and ecosystem servicing in Kavvayi backwaters.	
	Total	**600.00**

c) Extension

An amount of ₹ 150.00 lakh is provided for extension activities during 2024-25. The sub component wise details are given below:

Sl. No.	Sub Components	Amount (₹ in lakh)
1	Village Adoption for enhancing the fish production and creating employment opportunities to the fish farmers and fisher folk in Kerala	150.00
2	Earn While You Learn	
3	Centre for Audio Video Recording and Transfer of Technologies in Fisheries	
4	Farm Advisory Services	
5	Exhibition outreach activities	
6	Centre for field Consultancy and data analysis	
7	Expansion of Facilities of Museum and Public Aquarium	
8	Development of Instructional Field Training Facility	
9	Model Fish Processing Plant and Training Centre	
10	Establishment of Directorate of ODL/MOOC	
11	Karimeen gramam	
12	Centre for studies on Gender concerns in fisheries and Entrepreneurship Development	
13	Strengthening the Directorate of Extension	
14	Inland cage culture training	
15	The Pandit Karuppan Chair	

Sl. No.	Sub Components	Amount (₹ in lakh)
	(i) A study on problems and prospects of modern fish markets in Kerala. (ii) Measurement of inequality adjusted human development index for marine fisherfolk in Kerala.	
	Total	**150.00**

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

d) Administration

An amount of ₹ 150.00 lakh is provided for administration during 2024-25. The sub component wise details are given below;

Sl. No.	Sub Components	Amount (₹ in lakh)
1	Strengthening of Library	150.00
2	IT infrastructure upgradation	
3	Strengthening of Directorate of Planning and Development	

e) Infrastructure

An amount of ₹ 1500.00 lakh is provided for infrastructure during 2024-25. The sub component wise details are given below:

Sl. No.	Sub Components	Amount (₹ in lakh)
1	Seminar complex, International Hostel cum Guest House and staff quarters	1500.00
2	Development of various fish farm	
3	Academic block at western campus	
4	Construction of SME building at KUFOS	
5	Construction of Ladies UG hostel	
6	Establishment of Fisheries training, extension and research centre at Kollam	
7	Residential Complex to Vice-Chancellor	
8	Development at western and northeastern campus	
9	Football stadium and sports complex	
10	Indoor stadium	
11	Enclosing the campus at Puduveypu	
12	New college at Payyannur	
13	Campus development at headquaters	
14	Setting up of FRM lab	
15	Furnishing of Mini theatre and MOOC room at Academic block	

Sl. No.	Sub Components	Amount (₹ in lakh)
16	Furnishing of Senate Hall at Administrative Block	
17	Ladies hostel at Puduveypu	
18	Men's hostel and Guest room at Puduveypu	
	Total	**1500.00**

Priority should be provided for the development of educational infrastructure and assets. Out of the total allocation of ₹ 1500.00 lakh, an amount of ₹ 100.00 lakh is set apart for establishing one new college at Payyannur.

V. Fishery Harbours (HED)

The outlay earmarked in 2024-25 is ₹ 1331.00 lakh including ₹ 1000.00 lakh as State share to Centrally sponsored Schemes.

Sl. No.	Scheme	Amount (₹ in lakh)
1	Expansions & major additions to coastal infrastructure	331.00
2	Development of Marine fisheries, Infrastructure & post-harvest operations (CSS 60%and SS 40%)	1000.00

1. Expansions & major additions to coastal infrastructure

(Outlay: ₹ 331.00 lakh)

The scheme is envisaged for the expansion of already commissioned fishing harbours/coastal structures. The components of the scheme include improving the hygienic status of harbours, increasing the number of cold storage and processing centres. Additional needs such as extension of wharf, construction of low-level jetty, extension of auction hall, shop rooms, toilet blocks, net mending shed, additional parking area, internal roads, drainage facilities, water supply and electrification are also included in the scheme. Providing harbour to market linkages and establishing mitigation measures to address climate change and to adopt non-conventional shore protection measures is also proposed in the scheme. In addition to this, in potential areas breakwater tourism works is also included in the scheme. In the Budget 2024-25, an outlay of ₹ 331.00 lakh is earmarked as budgetary support. Out of the total allocation of ₹ 331.00 lakh, an amount of ₹ 40.00 lakh is set apart for the initial planning and DPR preparation for the modernisation of Sakthikulangara fishing harbour in Kollam.

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

(Outlay: ₹ 1000.00 lakh)

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

- Expansion of Kasaragod Fishing Harbour
- Upgradation and modernisation of fishing harbours at Ponnani,Puthiyappa and Koyilandi

- Maintenance and dredging of fishing harbours at Alappad,Azheekal,Chettuva, Ponnani, Beypore, Puthiyappa and Koyilandi
- Expansion of Thottapally fishing harbour
- Expansion of Beypore fishing harbour
- Upgradation of fishing harbours at Muthalapozhy,Cheruvathur and Chettuva
- Upgradation of Munakkakadavu FLC
- Maintenance and dredging of fishing harbours at Thanur, Cheruvathur and Chombal
- Maintenance of integrated fish landing centres at Padinjarekkara, Thikkodi, Chutad Mancha, Neeleswaram and Azhikode

An amount of ₹ 1000.00 lakh is earmarked as State share during 2024-25.

VI. Social Security and Livelihood Support

The outlay earmarked in 2024-25 is ₹ 2580.00 lakh including ₹ 2000.00 lakh as support under RIDF of NABARD.

Sl. No.	Scheme	Amount (₹ in lakh)
1	Insurance coverage for marine fishing implements	200.00
2	Extension, Training & Service Delivery	380.00
3	Rural Infrastructure Development Fund (RIDF) (HED)	2000.00

1. Insurance coverage for marine fishing implements

(Outlay: ₹ 200.00 lakh)

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

2. Extension, Training & Service Delivery

(Outlay: ₹ 380.00 lakh)

The scheme is proposed to strengthen the technical wing of the department for effective service delivery and to ensure smooth and timely service delivery to both the beneficiaries and the public. An amount of ₹ 380.00 lakh is provided for the scheme. Out of the total allocation ₹ 130.00 lakh is earmarked under revenue head and ₹ 250.00 lakh in capital head respectively.

Sl. No.	Components	Amount (₹ in lakh)
a	Extension activities of the department	30.00
b	Capacity building programme for the functionaries	20.00
c	e-Governance	80.00
d	Matsyabhavan and Training Centres	250.00

Following components are included under the scheme

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

b. Capacity building programme for the functionaries includes in-service training, short term refresher training and exposure visit in association with reputed fisheries institutions within and outside India and assistance for the promotion of innovative ideas. It also includes the operational cost of NIFAM (National Institute of Fisheries Administration and Management) and other training centres of the department.

c. e-Governance: The component of e-governance includes computer hardware and accessories procurement, modernization of e- governance facilities in Kerala Fishermen Welfare Fund Board (KFWFB),software development, FIMS, upgradation of website, online communication networking, video conference facilities, call centre functioning at Directorate, AMC for equipments including existing hardware and other electronic equipment, cost of KSWAN and e-office support facilities, e-learning facilities in extension/training centres and system administrator service.

d. Matsyabhavan functions as a single umbrella system where the services and benefit of various activities in Fisheries Sector are rendered to both fishermen and fish farmers. The training centres established undertakes the activities for abridging and equipping both the beneficiaries and functionaries for implementation of department schemes. The components include for strengthening and modernization of Matsybhavans, including district and State level and training centres with new facilities and equipments. An amount of ₹ 250.00 lakh is provided for the year 2024-25

3. Rural Infrastructure Development Fund (RIDF)

(Outlay: ₹ 2000.00 lakh)

The state has been availing NABARD assisted RIDF for the modernization of existing fishing harbours, construction of coastal bridges & roads undertaken by the Harbour Engineering Department, on loan basis with repayment condition. An outlay of ₹ 2000.00 lakh is provided in 2024-25 for timely completion of ongoing and new projects approved by NABARD under RIDF.

- Expansion and refurbishment of Neendakara Fishing Harbour- RIDF XXVI
- Expansion and refurbishment of Neendakara Fishing Harbour (Sakthikulangara and Kallumpuram side)- RIDF XXVI
- Additional Facilities in Thankassery Fishing Harbour- RIDF XXVI
- Berthing facilities at Kayamkulam -FH RIDF XXVI
- Additional Infrastructure facilities at Vellayil- FH RIDF XXVII
- Additional Infrastructure facilities at Valiyazheekal Fish Landing Centre -RIDF XXVII
- Additional Infrastructure Facilities in Thanur Fishing Harbour -RIDF XXVII
- Additional Infrastructure Facilities in Chellanam Fishing Harbour- RIDF XXVII
- Modernization of Azhikkal Fishery Harbour in Kannur District -RIDF XXVIII
- Modernization of Alappad Azheekkal Fishing Harbour in Kollam District RIDF XXVIII
- Ponnani Fishing Harbour - Replenishment of break waters- RIDF XXIX
- Upgradation of Manjeswaram FH- RIDF XXIX
- Development of Modern Integrated Fish Landing Centre at Chalil Gopalapetta in Kannur District -RIDF XXIX
- Coastal bridges at Alappuzha and Ernakulam - RIDF XXX

1.6 FORESTRY AND WILDLIFE

The 14th FYP envision management of the forest primarily for their public goods functions- water security, biodiversity conservation, livelihood of local communities and other social objectives. The role of forests in reducing ecological and economic vulnerabilities is becoming more critical in the context of recurrent floods due to climate change. During 2024-25, the sector focuses on major themes such as increasing water security, minimizing human animal conflict, securing the lives and livelihoods of forest dependent communities and sustainable management of forest by keeping forest as a safeguard against climate change.

The outlay earmarked under Forestry and Wildlife for 2024-25 is ₹ 23259.00 lakh. This total outlay is inclusive of the NABARD RIDF share of ₹ 5030.00 lakh.

I. Management of Natural Forests

Consolidation, enrichment, protection and maintenance of natural forests are the priority areas under this programme. The programme envisages survey and demarcation of forests, protection from encroachments and other illegal activities, undertaking forest fire prevention activities, soil and moisture conservation and protection of special habitats, strengthening of rapid response teams, elephant driving teams etc.

1. Forest Protection (Survey of Forest Boundaries and Forest Protection) (Revenue)

(Outlay: ₹ 2500.00 lakh)

The objective of the scheme is to improve ecosystem services including water and clean air, environmental stability, minimization of forest fire incidents, partnership with forest fringe communities for forest protection, improve the livelihood of forest dependent communities, and to improve the biodiversity of forests. Consolidation of forest area, permanent demarcation of the forest boundaries and forest protection are essential for effective management of forest in the State. The key criteria would be the protection, maintenance and renovation of existing resources. The anticipated outcome included improved and vibrant forest ecosystem rich in biodiversity, improved livelihood of forest dependent communities, reduced fire incident and human wildlife conflicts. An outlay of ₹ 2500.00 lakh is provided for implementing these activities during 2024-25.

The activities under this programme include:

- Repair and maintenance of damaged cairns/earthen bunds/other such forest boundary demarcating structures, maintenance and upkeep of the already acquired equipment.
- Protection of forest ecosystems from uncontrolled fire through fire protection measures including formation/maintenance of fire lines, and fire tracing. Procurement of firefighting equipments, engaging fire protection mazdoors, maintenance of fire control room/crisis management teams, hiring helicopters, implementation of fire management plans, and assistance to VSS/EDCs for participatory fire management are also included under the scheme.
- Soil and moisture conservation activities such as construction/maintenance of check dams, ponds, water holes, riverine restoration, water storage facilities and soil/water retention structures in forest areas.

- Maintenance, POL and repair of vehicles, motorboats, and other means of transport used by forest staff for the protection of forests.
- Prevention and handling of forest offences and situations those are anti-ethical to forest and wildlife health.
- Construction and maintenance of essential buildings such as offices, quarters, anti-poaching camp sheds, check-posts, watch towers, IBs, etc.
- Providing assistance to VSS/EDCs for the preparation and revision of micro-plans, income generating activities, etc.
- Conducting awareness programs, workshops, seminars, training and camps, legal supports, conducting raids and joint patrolling.
- Ensure sandal protection in sandal-bearing areas.
- Formation and renovation of damaged forest roads, coupe roads and trek paths, maintenance and upkeep of existing buildings.
- Providing AMC, maintenance/procurement of electronic/wireless equipment, fencing, etc.
- Protection mazdoors in forest and wildlife protection activities.
- Renovation/maintenance of various human-wildlife conflict mitigation structures.
- Activities related to crisis management, natural disasters, and human wildlife conflict.
- Documentation of resources from protection/conservation point of view and allied expenses.

2. Forest Protection (Survey of Forest Boundaries and Forest Protection) (Capital)

(Outlay: ₹ 2500.00 lakh)

The major objective of the scheme is to consolidate the forest boundary and to prevent encroachments with the application of modern technology and state of the art equipment. Major activities under this programme include:-

- Survey and demarcation of forest boundaries & enclosures in forests and mechanization of forestry works.
- Construction of boundary walls, retention walls, elephant proof walls, compound walls, construction and repair of cairns, kayyal, etc. A database on the cairns constructed will be prepared and maintained.
- Construction and de-silting of waterholes, check dam, drainage facilities, drinking water facility, etc.
- Construction and maintenance of forest roads, trek paths, culverts, chain gate, chappath, elephant proof trenches, watch tower, etc.
- Construction and maintenance of solar fencing, buildings for forest protection, rest rooms for women BFOs, etc.
- Construction and maintenance of staff quarters, camp sheds, office buildings, camping facilities, etc.
- Procurement of four wheel drive jeep for forest protection.
- Digitization of forest boundaries and up-keeping of survey records
- Procurement/replacement of walkie-talkie equipment, communication equipment and arms and ammunitions, microchip readers, radio collars for HWC management as part of forest protection.

- Procurement of camera traps, drones, night vision binoculars, firefighting equipment for effective monitoring of interior areas.
- Procurement of modern electronic devices which helps in forestry perambulation, detection of forest fire, detection of ganja cultivation etc.
- Major repairs to infrastructure damaged due to floods will also be covered under this programme.

An outlay of ₹ 2500.00 lakh is provided for implementing these activities during 2024-25. It is envisaged that 10 percent of beneficiaries of the project will be women.

3. Regeneration of Denuded Forests

(Outlay: ₹ 225.00 lakh)

The main objective of the scheme is to convert the degraded forests or acacia, eucalyptus, wattle, and teak plantations to natural forest and thereby improving the biodiversity and the ecosystem services. The scheme supports conversion of pulpwood plantations into natural forests through eco restoration, treatment of existing plantations, raising indigenous seedlings etc.

Degraded forest and failed plantations will be restocked with indigenous species. Site specific rehabilitation of degraded forest works will be taken on the strength of a perspective plan prepared through participatory micro planning. Special protection of unique eco-systems like shola forests, mangroves and other eco-systems in special areas will also be carried out under this component. An outlay of ₹ 225.00 lakh is provided for implementing these activities during 2024-25.

Component-wise outlays are as follows.

Sl. No.	Components	Amount (₹ in lakh)
1	Raising and maintenance of plantations	75.00
2	Forest fire protection and eco restoration activities	150.00
	Total	**225.00**

4. Non wood Forest products including promotion of Medicinal Plants

(Outlay: ₹ 160.00 lakh)

The main outcome of the scheme is to ensure improved livelihood to forest-dependent communities through improved value addition techniques and providing a fair market for their produces. Specific objectives of the scheme includes: 1) To develop sustainable harvesting protocols for NWFP, 2) To develop new value addition techniques, 3) To improve the livelihood of forest-dependent communities including the tribal people through increased production of value added products, and 4) To identify potential buyers for the sale of NWFP and institute a mechanism for sustainable and fair trade. Major activities proposed under the scheme included developing/upgrading value addition techniques/facilities and marketing networks, supporting in- situ and ex-situ conservation of medicinal plants, setting up of infrastructure for field storage, value addition, marketing and branding of products.

An outlay of ₹ 160.00 lakh is provided for implementing these activities during 2024-25.

Component wise outlay is as follows.

Sl. No.	Components	Amount (₹ in lakh)
1	Chain linked fencing of medicinal garden	5.00
2	Conducting nature/medicinal plants awareness progamms	12.00
3	Medicinal plantations	85.00
4	Fire protection works	53.00
5	Documentation and mapping of medicinal and RET species/Biodiversity conservation	5.00
	Total	**160.00**

II. Improving Productivity of Plantations

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

5. Hardwood species

(Outlay: ₹ 500.00 lakh)

The objective of the scheme is to improve the plantation stock and convert poorly stocked and degraded plantations to natural forests. The outcomes of the scheme include improved plantation stock and revenue for the State exchequer. Improving the livelihoods of tribal and local people by generating and providing employment is also intended under the scheme. Plantations which are poorly stocked or degraded will be replanted/ restocked with indigenous seedlings for conversion to natural forests. The older plantations of hardwood will be fire protected. Activities under the scheme included raising of new plantations, eco-restoration sites, treatment and maintenance of existing plantations, eco-restoration sites, and raising of seedlings.

An outlay of ₹ 500.00 lakh is provided for implementing these activities during 2024-25.

Component wise outlays are as follows.

Sl. No.	Components	Amount (₹ in lakh)
1	Raising of plantations and nursery	250.00
2	Maintenance of plantations	250.00
	Total	**500.00**

6. Industrial Raw Material Plantation

(Outlay: ₹ 50.00 lakh)

The main objective is to convert poorly stocked or degraded hardwood plantations to natural forests. Improved ecosystem services are the outcomes expected from the scheme. Replanting or converting degraded plantations into natural forests with suitable indigenous species and maintenance/eco restoration of existing plantations are the activities envisaged. The plan also envisages enhancement of production of indigenous species like bamboo and cane. An outlay of ₹ 50.00 lakh is provided for implementing these activities during 2024-25.

7. Minimum Support Price for Minor Forest Produce (25 % SS)

(Outlay: ₹ 100.00 lakh)

The main objective of the scheme is to provide means for marketing non-timber forest produce and minor forest produce by ensuring minimum support price. The scheme seeks to provide fair returns to forest gatherers for their efforts in collection and value addition to NTFP. Improvement in quality of life of forest dependent communities and also their livelihood is the expected outcome of the scheme. Support for NWFP collection by way of enhanced support price, improved facilities like collection centres, storage godowns, value addition units, branding of value added products, marketing support etc are the objectives of the scheme. The project is implemented by State Forest Development Agency. The approved components include – (1) Procurement of wild honey (2) Establishment/modernisation of collection centres at FDA level (3) Creation of storage facilities at FDA level (4) Centralised collection, value addition and processing unit at State level. An amount of ₹ 100.00 lakh is provided as 25 % state share during 2024-25.

8. Assistance to Kerala Forest Development Corporation

(Outlay: ₹ 100.00 lakh)

Maintenance of labour-lines of plantation workers of Mananthavady is provided financial assistance during 2024-25. An amount of ₹ 100.00 lakh is provided as assistance during 2024-25 to Kerala Forest Development Corporation for the repair and maintenance works in labour lines including the replacement of old asbestos sheets to good quality G1 Trafford roofing. Renovation and upgradation of old and obsolete buildings of KFDC offices and quarters is also part of the scheme. Repair and maintenance works will be done in phased manner.

III. Infrastructure Development

The activities under infrastructure development comprises of construction and maintenance of Forest Department buildings and forest roads.

9. Roads

(Outlay: ₹ 400.00 lakh)

The major objective of the scheme is to strengthen forest protection activities by improving the forest roads for swift movement of staff and faster perambulation. It will also support the tribal people inside the forest areas in case of medical emergencies and other requirements. The outlay is provided for improvement of forest roads. During 2024-25, an outlay of ₹ 400.00 lakh is provided under the scheme.

Component wise outlay is as follows.

Sl. No.	Components	Amount (₹ in lakh)
1	Construction and maintenance of roads	310.00
2	Construction and maintenance of chapath/culverts	70.00
3	Construction and maintenance of check dams/ causeway	20.00
	Total	**400.00**

10. Buildings

(Outlay: ₹ 400.00 lakh)

The major objective is to strengthen forest protection by providing basic infrastructure facilities. Major activities include construction, renovation and up-gradation of buildings under the department. The anticipated outcome includes improved forest protection. Construction and renovation of office buildings, staff quarters, station buildings, dormitory, IB, watch tower, camp sheds and check post are included as the major components under the scheme.

During 2024-25, an outlay of ₹ 400.00 lakh is provided under the scheme.

IV Bio-diversity Conservation and Protected Area Management

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

11. Conservation of Bio-diversity

(Outlay: ₹ 597.00 lakh)

The main objective of the scheme is conservation of biological resources. Activities include habitat improvement, awareness creation, participatory natural resource management, maintenance of rescue centres, fire protection, conduct of anti-poaching camps, water resource management, eco development activities, Wildlife Week celebrations, prevention of depredation of crops by animals, conducting training, conference and research, removal of obnoxious weeds, and awards for nature conservation activities. It also aims at conservation of biodiversity rich areas outside forests and protected areas like mangroves and sacred groves. Conservation of biological resources is the anticipatory outcome of the scheme. An outlay of ₹ 597.00 lakh is provided during 2024-25.

Component wise outlay is as follows.

Sl. No.	Components	Amount (₹ in lakh)
1	Anti-poaching camps, awareness camps, wildlife and forestry days/weeks celebrations, awards and conservation, nature education centers, manning anti-poaching camp sheds and protection watchers,	275.00

Sl. No.	Components	Amount (₹ in lakh)
2	Fire protection and fire lines, gully plugging, eradication of exotic weeds, veterinary care, post-mortem and burial of carcass of wild animals	125.00
3	Construction and maintenance of roads, paths, patrolling routes, buildings, vayals, check dams, water holes, animal hospice and palliative care unit.	65.00
4	Publicity, vista clearance, plastics and garbage removal	35.00
5	Surveys/monitoring and documentation by engaging conservation biologists	25.00
6	Captive elephant management, support to wildlife cyber cell, wild animal rehabilitation, and maintenance of vehicles, POL charges, office and IT expenses	72.00
	Total	**597.00**

12. Eco-Development Programme

(Outlay: ₹ 350.00 lakh)

The scheme addresses the issues of interface with people, particularly planning and implementation support to foster alternative livelihood system and resources management. Eco-development involves participatory conservation of natural resources wherein the participation of local communities are ensured in and around protected areas and forest areas utilizing their indigenous knowledge and experience and empowering the local communities. Eco-development programme addresses the issues of interface with people, particularly planning and implementation support to foster alternative livelihood system and resource management. Under this scheme eco development programmes in various sanctuaries will be undertaken. Improved living conditions of the forest dependent communities is the anticipated outcome of the scheme. The major activities include hamlet development programmes especially in flood affected areas of tribal hamlets, alternate livelihood programmes, training in skill up-gradation especially in handicrafts, propagate alternate energy sources and renewable energy devices, solid waste disposal, fire protection, organic farming, sanitation facilities, providing drinking water facilities, organizing camps, assistance to EDC, weed removal, and protection from forest related diseases. An outlay of ₹ 350.00 lakh is provided during 2024-25.

13. Eco Tourism

(Outlay: ₹ 600.00 lakh)

Main objective is to ensure sustainable tourism practices which include conservation of nature and wildlife, and allow local communities to benefit from tourism. Ecotourism focuses mainly on minimizing impact, building environmental awareness, improve the livelihood of forest dependent communities, and sustainable and responsible tourism. The objective of the scheme is to monitor the ecotourism projects of the State and to ensure that

there is no negative impact on the social, cultural and natural environment. The eco-tourism sites in the State are managed based on the strategy of biodiversity conservation, environmental education and livelihood improvement of forest dependent communities. Specific objectives include creation of awareness, improving the livelihood of forest-dependent communities, sustainable tourism practices, and in minimizing carbon footprint. The funds will also be utilized to assess the carrying capacity of various sites as well as other studies/research. During 2024-25, an amount of ₹ 600.00 lakh is provided to implement the scheme.

Component wise outlays are as follows.

Sl. No.	Components	Amount (₹ in lakh)
1	Renovation and consolidation of ecotourism sites and flood damaged infrastructure	300.00
2	Strengthening of existing ecotourism sites, sandal museum at Marayoor, creation of websites, videos, brochures.	150.00
3	Procurement of various materials, equipment and machines for improving facilities in ecotourism centers	30.00
4	Maintenance of facilities in ecotourism centers, capacity building, studies and research	60.00
5	Protection activities, waste management	60.00
	Total	**600.00**

14. Elephant Rehabilitation Centre at Kappukkad near Kottoor

(Outlay: ₹ 200.00 lakh)

The scheme envisages setting up of a world class elephant rehabilitation centre at Kottoor in Thiruvananthapuram with facilities such as open area for elephants, open enclosures, museum, training centre for mahouts, veterinary hospital, dung recycling unit and so on. Neyyar-Peppara Forest Development Agency is the Special Purpose Vehicle for implementing the project. The outcome of the scheme includes ensuring healthy environment for the captive elephants and the mahouts' training centre and museum are going to be invaluable assets. The provisions are mainly for meeting costs of elephants, office expenses, staff cost and for maintenance of facilities including distribution of water and electricity, maintenance of vehicles, and establishing satellite centre of the rehabilitation centre in Northern Kerala. An amount of ₹ 200.00 lakh is provided during 2024-25.

15. Human Resources Development

(Outlay: ₹ 350.00 lakh)

Major objective of the scheme is to improve the organizational health of Kerala Forest Department through capacity building of human resources by adequate training. The existing facilities of training institutes at Walayar, Arippa and at the forestry complex at PTP Nagar to be strengthened. Other activities includes organisation of regular training programmes for the forest officials at various cadres, tribal watchers and drivers at the entry level, awareness and capacity building programmes for the various functionaries of Forest

Department, NGOs, and other development agencies connected to forestry activities. The induction and in-service orientation training programmes to different levels of staff of the Forest Department will be undertaken under the scheme.

The outlay will also be utilised for conducting physical fitness training programmes including Forest sports meet, and organizing workshops and seminars by adhering to necessary protocols in existence. The staff expenses and other establishment charges will be met from non-plan and only the cost of additional facilities and training expenses will be met from this provision. It is also planned to renovate and construct buildings in the training centers, HRD office and trainee's hostel, training hall, administrative block, quarters, class rooms, vehicle shed, drinking water facilities, compound wall, maintenance works including fences, maintenance and fuel charges of vehicles, training costs including material costs, daily wages of workers, procurement of computers and IT supports, air conditioners, electronic equipment and accessories, weather station, drinking water connection and documentation. An outlay of ₹ 350.00 lakh is provided during 2024-25.

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

Major activities of these schemes include fire protection, construction and maintenance of trek paths, infrastructure facilities including construction and maintenance of offices, quarters, camping sheds, dormitories, provision of communication, equipment like wireless sets, vehicles, night vision devices, camera, binoculars, GPS devices, computers and accessories, construction of electric fences, rubble walls and elephant proof trenches to reduce human- animal conflict, compensation to victims of wildlife attack, training and research to strengthen biodiversity conservation, digging water holes, construction of check dams, removal of obnoxious weeds, nature camps, exhibition of sign boards, printing and distribution of brochures, maintenance of information centres to provide wildlife education, providing alternate livelihood to the local people by way of supply of better yielding livestock, training, supply of solar lamps, sewing machines, provision of LPG, biogas plants, and smokeless chulas. The scheme activities also include management planning and capacity building, strengthening of wildlife research and education, wildlife veterinary care, staff development and capacity building, anti-poaching activities, strengthening of infrastructure, restoration of habitats, and eco-development and community oriented activities.

i. Management of Wild life Sanctuaries -16 nos (40% State Share)

(Outlay: ₹ 300.00 lakh)

Major objectives of the scheme includes wildlife habitats and population management, human wildlife conflict mitigation, eco-tourism, eco-development, education and awareness creation, and capacity building of staff. The provision is to meet 40% state share of CSS for the maintenance of the following 16 Wildlife Sanctuaries. An outlay of ₹ 300.00 lakh is earmarked under the scheme as 40% SS of the CSS.

Sl. No.	Name of Sanctuaries	Amount (₹ in lakh)
1	Neyyar WLS	23.00
2	Wayanad WLS	50.00
3	Idukki WLS	25.00

Sl. No.	Name of Sanctuaries	Amount (₹ in lakh)
4	PeechiVazhani WLS	25.00
5	Peppara WLS	20.00
6	Shendurney WLS	25.00
7	Chimmony WLS	22.00
8	Aaralam WLS	22.00
9	Chinnar WLS	16.00
10	Thattekkad Birds Sanctuary	15.00
11	Mangalavanam Birds Sanctuary	5.00
12	KurinjimalaSanctuary	8.00
13	Choolannur Peacock Sanctuary	7.00
14	Malabar Sanctuary	11.00
15	Kottiyoor WLS	12.00
16	Karimpuzha Wildlife Sanctuary	14.00
	Total	**300.00**

ii. Management of National Parks - 5 Nos (40% State Share)

(Outlay: ₹ 120.00 lakh)

Conservation and management of 5 national parks through various activities as proposed in the Management Plan is included as part of the scheme. This includes wildlife habitats and population management, human-wild life conflict mitigation, ecotourism, eco-development, education and awareness creation, capacity building and so on. The provision is to meet 40% state share of CSS for the maintenance of the following five national parks. An outlay of ₹ 120.00 lakh is earmarked under the scheme as 40% of the CSS.

Sl. No.	Name of National Parks	Amount (₹ in lakh)
1.	Eravikulam National Park	35.00
2.	Silent Valley National Park	40.00
3.	Anamudi National Park	15.00
4.	Mathikettanmala National Park	15.00
5.	Pampadumshola National Park	15.00
	Total	**120.00**

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

(Outlay: ₹ 12.00 lakh)

Conservation and management of community reserve through various activities as proposed in the Management Plan is included in the scheme. Activities such as wildlife

habitat and population management, human-wildlife conflict mitigation, eco-tourism, eco-development, infrastructure facilities, communication facilities and transportation, conservation of protected areas, training and research, capacity building, exposure visits, nature camps, and public awareness creation are part of this scheme. An amount of ₹ 12.00 lakh is provided for Kadalundi – Vallikkunnu Community Reserve. This is to meet the 40 % state share of CSS.

iv. Project Tiger - 2 Tiger Reserves (40% State Share)

(Outlay: ₹ 600.00 lakh)

Main objective of the scheme is the protection and scientific management of two tiger reserves in the State as per the Tiger Conservation Plan. Major activities in the scheme include management of tiger habitats, water sources development, population management, monitoring, mitigation of human-wildlife conflict, ecotourism, eco-development, public awareness creation and education, capacity building, research and field equipment, strengthening of infrastructure, and anti-poaching activities. Periyar tiger reserve and Parambikulam tiger reserve receive financial assistance under the scheme. An amount of ₹ 600.00 lakh is provided to meet 40% SS of the CSS.

Sl. No.	Name of Tiger Reserves	Amount (₹ in lakh)
1.	Periyar Tiger Reserve	340.00
2.	Parambikulam Tiger Reserve	260.00
	Total	**600.00**

17. National Afforestation Programme-National Mission for Green India (40% State Share)

(Outlay: ₹ 200.00 lakh)

The main objectives of the scheme are sustainable development and management of forest resources, increase and improve forest tree cover, and supplementing livelihood improvement processes of forest dependent communities. National Mission for Green India (GIM), one of the eight missions under the National Action Plan on Climate Change (NAPCC), recognizes that climate change will seriously affect and alter the distribution, type and quality of natural biological resources of the country and the associated livelihood of the people. Anticipated outcome of the scheme included enhancing the quality of forest cover and improving ecosystem services, ecosystem restoration and increase in forest cover, enhancing tree cover in urban and semi-urban areas, agro-forestry and social forestry, restoration of wetlands, and promoting alternative energy systems.

Major activities proposed under Green India Mission are (1) Enhancing the quality of forest cover and improving ecosystem services (2) Ecosystem restoration and increase in forest cover (3) Enhancing tree cover in urban and peri-urban areas (4) Agro forestry and social forestry (increasing biomass & creating carbon sink) (5) Restoration of wet lands (6) Promoting alternative fuel energy (7) Support activities. An amount of ₹ 200.00 lakh is provided during 2024-25 to meet 40% State share of CSS.

18. Integrated Development of Wildlife Habitats (Protection of Wildlife outside Protected Areas) (40% State Share)

(Outlay: ₹ 300.00 lakh)

The scheme intends to address the issue of human-wildlife conflict outside the protected areas in a deeper and comprehensive manner. Activities envisaged in the scheme include installation and maintenance of fencing, construction of elephant proof walls and trenches, modernization of RRTs, compensation and relief to victims of wildlife attack, and study and assessment to reduce human-wildlife conflict. The anticipated outcome of the scheme is mitigation of Human Wildlife Conflicts in a reasonable way. An amount of ₹ 300 lakh is provided during 2024-25 to meet 40% State share of CSS.

Component wise outlay is as follows.

Sl. No.	Components	Amount (₹ in lakh)
1	Construction, maintenance and installation of fencing, elephant proof walls, and trenches	129.00
2	Modernization of RRTs and elephant squads, relief to victims of wildlife attack, engaging watchers, equipment for wildlife monitoring, and habitat improvement	150.00
3	Study and assessments, camping equipment and operations, and implementation of Monitoring System for Tigers - Intensive Protection and Ecological Status	21.00
	Total	**300.00**

19. Forest Fire Prevention and Management scheme (FPMS) (40% State Share)

(Outlay: ₹ 240.00 lakh)

Major objective of the scheme is to ensure forest areas free from fire and to enrich biodiversity in forest. It is also intended to protect both flora and fauna inside the forest and to use modern technology in forest fire fighting. Reduce the fire incidents and thereby protect both flora and fauna inside the forests is the expected outcome of the scheme. Important activities of the scheme are preparation and approval of Fire Management Plans and fire mapping, creation and maintenance of fire-lines, procurement of firefighting equipment, activities related to forest fire like involving fire watchers, controlled burning, its control and management as well as the activities ancillary to fire control like water sources development, infrastructure support, awareness programmes, and capacity building. An amount of ₹ 240.00 lakh is provided during 2024-25 to meet 40% state share of the CSS.

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

(Outlay: ₹ 200.00 lakh)

The programme is for the voluntary re-location of tribal families settled in the Wayanad Wild Life Sanctuary. A pilot project was prepared by the Department with the support of KFRI for voluntary relocation of families from 14 settlements from Wayanad Wildlife Sanctuary under the Central government package of voluntary relocation from sanctuaries, national parks, and tiger reserves. Relocating settlements to the forest fringes

help to reduce human animal conflicts and to improve access to the basic living facilities. During 2024-25, an amount of ₹ 200.00 lakh is provided as 40% SS of the CSS.

21. Development of Wildlife Habitats-Recovery Programme (40% State Share)

The programme is for the recovery of endangered species like Nilgiri Tahr in Munnar and Silent Valley region and vultures in the Wayanad Wildlife Sanctuary.

i. Recovery Programme for Nilgiri Tahr

(Outlay: ₹ 26.00 lakh)

The main objective of the scheme is recovery of endangered species like Nilgiri Tahr in Munnar/Silent valley region. The objectives envisaged include identify, map and assess the existing and potential Nilgiri Tahr habitats in the State; population estimation and monitoring; involving tribes in Tahr conservation; habitat management and protection of fragile eco system for Tahr conservation, and awareness creation and capacity building.

Major components proposed in the scheme includes assessment of Tahr habitat management and mapping, management of grasslands, infrastructure development, protection of eco-systems including fire protection, involving tribes in the conservation, restoration of habitat connectivity, research, studies and public awareness creation, intelligence gathering, control of epidemics, and printing brouchers and pamphlets.

An amount of ₹ 26.00 lakh is provided during 2024-25.

ii. Recovery Programme for Critically Endangered Species

(Outlay: ₹ 22.00 lakh)

The main objective of the scheme is recovery programme for the endangered species of vultures in Wayanad Wildlife Sanctury. The objectives envisaged include estimation of population, protection of nesting sites, awareness programmes for vulture conservation, and developing education materials for increasing awareness on vulture conservation.

Major components in the scheme includes population estimation of vultures, vulture protection including from fire, machans in sensitive areas, fire awareness prgramme, awareness camps, CWRF lab modification, veterinary care, workshops and refresher courses for veterinary surgeons, documentaries, printing expenses, field data book, engagement of research fellows, setting up of surveillance systems, procurement of camera, monitoring system for protection, provision of protection gears and living amenities.

An amount of ₹ 22.00 lakh is provided during 2024-25.

V. Resources Planning & Research

22. Infrastructure Development (Rural Infrastructure Development Fund)

(Outlay: ₹ 5030.00 lakh)

The major objective of the scheme is to strengthen forest protection by providing infrastructure facilities and to improve the ecosystem services by taking up eco-restoration works and converting areas to natural forests. The anticipated outcome of the scheme includes strengthening of forest protection, improved ecosystem services, and improved livelihood of forest-dependent communities.

Major infrastructure works such as setting up of forest station complexes, interior area camps, development of group accommodation, measures to reduce human- animal conflict, infrastructure for environmental education programmes, establishing conservation parks, up-gradation of existing forest roads, establishing drinking water projects, development of roads

and bridges, construction of integrated check post, knowledge centre, training centre, eco-shop in check post complex, and eco-restoration activities will be undertaken. The scheme intends to establish an international centre for training and research in nature conservation. An amount of ₹ 5030.00 lakh is provided for projects under RIDF of NABARD for 2024-25. The allocation is to meet the execution costs of works sanctioned/ expected to be sanctioned in various NABARD Tranches. In the case of new projects, detailed project reports have to be recommended by Government to NABARD for sanction. It is envisaged that 10 percent of the beneficiaries of the project would be women.

23. Forest Management Information System and GIS

(Outlay: ₹ 150.00 lakh)

The objective of the scheme is to increase the use of digital technology in the Forest Department's service delivery and connectivity. The outcome of the scheme is to make Kerala Forest department, a paperless organization in the foreseeable future with information at fingertips. The scheme also envisages developing Geo-Spatial Information Management System as a common platform. For undertaking Forest Management Information System and GIS works, an amount of ₹ 150.00 lakh is provided during 2024-25. Components under the scheme includes procurement of desktops, workstations, laptops, MFP devices, scanners, UPS, Routers/Wi-Fi devices/networking equipment and connected hardware and software, antivirus solutions, Windows licenses, batteries, photocopiers, printers, projectors, maintenance/AMC of computers, laptops and all other accessories including peripherals and repair of IT and electronic equipment, website and online soft-ware maintenance, internet connection maintenance and vehicles maintenance and POL charges, and expenses of contract staff. Components also include preparation of project proposals, concept notes, conducting workshops and FMIS/GIS related training, and all e-governance initiatives. Development of new online solutions and modules, and conducting security audit of online modules are also part of the scheme.

24. Measures to reduce Human - Animal Conflict

(Outlay: ₹ 4885.00 lakh)

Human-Animal interface is intensifying at an alarming rate in our State. Crop destruction, killing of human beings and cattle by wild animals in forest fringes is a serious problem in many parts. A number of steps have been taken up to reduce human- animal conflicts. During 14th Five Year Plan, a long term strategy is formulated focusing on the fundamental causes of human- wildlife conflicts. During 2024-25, more focus will be on improvement of wildlife habitats, preventive measures including physical barriers, strengthening Rapid Response Teams (RRT), people's participation and early warning system, publically funded insurance scheme, conducting awareness campaigns on suitable cropping/land use pattern, wildlife rescue and release operations, relocation of habitations from interior forests, vayal maintenance and vista clearance, and monitoring and evaluation. The scheme will also cover other HWC management measures including compensation. The expected outcome of the scheme includes reduced number of human-wildlife interface.

An amount of ₹ 4885.00 lakh is provided during 2024-25 for implementing the activities under this programme. It is envisaged that 30 percent of the beneficiaries of the project would be women.

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

(Outlay: ₹ 600.00 lakh)

The objective is to develop a zoological park of international standards at Puthur in Thrissur. The existing Thrissur Zoo is shifting to another site where sufficient space is available for rehabilitating the animals. A master plan has been prepared for establishing a Zoological park in 136 hectares of forest land at Puthur, Pattikkad range, Thrissur Division. The work of establishing the Zoological Park is in final phase.

The revised outlay of the project is ₹ 360 crore to be implemented in three phases. Phase I is implemented under the State Plan. The activities envisaged under the state plan assistance include construction and maintenance of infrastructure facilities, maintenance of zoo animals, establishment charges including the expenses of contract animal keepers/staff, office expenses, repair and maintenance of and POL of vehicles, and establishment of safari for herbivores. An amount of ₹ 600.00 lakh is provided during 2024-25.

26. Extension Forestry - Extension, Community Forestry and Agro Forestry

(Outlay: ₹ 600.00 lakh)

The scheme aims at enhancing the green cover outside forests, protect special habitats outside forests, to create awareness among the public on the importance of biodiversity conservation, and to promote urban forestry. It is anticipated to help in developing public awareness creation on the importance of conservation of biodiversity and improve greenery outside forest area.

Major activities under this scheme include seedling production and distribution for tree planting campaign, developing tree lots in rural and public lands under various brand names, setting up of Nakshatravanam, urban forests, educational forests, eco restoration and river bank stabilization, incentivisation of private forestry, rejuvenation of forestry clubs, maintenance of Sanjeevanivanam and setting up of medicinal gardens, extension activities and conduct of nature camps and awareness classes, maintenance of bio-shields, functioning of Forestry Information Bureau, developing agro forestry models including supply of high quality seedlings at reasonable rates, carrying out joint programmes with local self-government institutions including Vriksha Samrudhi programme. The activities in connection with the promotion of tree growth in Non-Forest Areas Act and Rules, conservation of water bodies, celebration of World Environment Day, International Day of Forestry, Earth Day, Wildlife Week etc. are also included under this programme. It is also proposed to set up Vidyavanam and Nagaravanam in all districts and to take measures to improve different types of ecosystem outside forest areas like mangroves and sacred groves. Strengthening of District level extension centres is also part of the scheme.

The extension activities include publications including Aranyam, organizing forestry clubs, film shows in educational institutions, institution of awards in recognition of exemplary works in environmental conservation, arranging and participation in exhibitions, participation in state sponsored festivals, making of documentaries and audios and broadcasting the same through radios and television channels, publishing of books for environmental education, and transportation and other hiring expenses related to extension. Scheme also envisages formation of Forestry Clubs in each Panchayat and meeting the transportation activities connected to extension activities. Biodiversity conservation/ biodiversity parks and citizen conservator programme, medicinal gardens, herbal gardens,

Suvarnodyanam, District permanent nursery, maintenance of building and vehicles, rejuvenation of water bodies, stabilization of river banks, and wages of daily wage workers are also part of the scheme. An outlay of ₹ 600.00 lakh is provided during 2024-25 for implementing the schemes under this programme.

27. Resource Planning and Research

(Outlay: ₹ 100.00 lakh)

The major objective of the scheme is to prepare/revise the working plans and management plans of various forest divisions. The Working Plans and Management Plans are the documents prepared on scientific basis for management of the forest for a period of 10 years for each division. The required field inventory has to be made for preparing the working plans.

There are six silvi cultural research units under two Research Divisions in the State. There is a Forest Resource Survey Cell also functioning in the department. Maintenance of existing research plots and carrying out fresh research activities are envisaged under this scheme. Improved productivity of plantations, forest fire prevention and management, silvi-cultural operations, infrastructural facilities, data collection and analysis, improved knowledge base, soil analysis of various working plans, and preparation of working plans are included under the scheme. Information on productivity, maintenance of seed production areas, forest health, invasive species, participatory forest management, fire management, protection and enforcement, human-wildlife conflict, plantation management, NWFP management, hydrology improvement, addressing climate change, capacity building, scientific data collection and analyses are the other components under the scheme. An outlay of ₹ 100.00 lakh is provided during 2024-25.

Component wise outlays are as follows.

Sl. No.	Components	Amount (₹ in lakh)
1	Improved productivity of plantations	45.00
2	Forest fire prevention and management	4.00
3	Silvi-cultural operations	22.00
4	Providing infrastructural facilities	2.00
5	Scientific data collection and analysis	2.00
6	Improving knowledge base	1.00
7	Soil analysis of various working plans	4.00
8	Preparation of working plans	20.00
	Total	**100.00**

28. Project Elephant (40% State Share)

(Outlay: ₹ 350.00 lakh)

The objective of the scheme is to protect the elephant and to improve its habitats. Elephant habitat of the State falling in the Western Ghats have four elephant reserves namely Periyar, Anamudi, Nilambur and Wayanad. Better protection and improvement of the habitat of elephants and protection of people and their crops from elephant attacks are the objectives

of the scheme. Major activities envisaged in the scheme include protection and improvement of elephant habitats, captive elephant management and welfare, eliciting public cooperation and mitigation of human elephant conflict etc. An amount of ₹ 350.00 lakh is provided to meet the 40% state share of CSS.

Component wise outlay is as follows.

Sl. No.	Components	Amount (₹ in lakh)
1	Anti-poaching activities and intelligence gathering	44.00
2	Clearing protection paths, engaging tribal watchers and local people, immunization of cattle around ER	58.00
3	Clearing fire lines, engaging fire mazdoors	80.00
4	Soil and water conservation	18.00
5	Construction and maintenance of fences and trenches	43.00
6	Compensation to victims of wildlife attack, expenses of rapid response teams and wildlife squads, dealing rogue elephants	67.00
7	Non-conventional energy sources/medical camps/ translocation of elephants	10.00
8	Elephant day celebrations, nature camps, research and monitoring, trainings, awareness programme, provision of infrastructure and welfare of captive elephants	17.00
9	Creation and maintenance of infrastructure, rescue centre, veterinary care and allied activities	13.00
	Total	**350.00**

29. Conservation of Natural Resources and Ecosystems (40% State Share)

Kerala has two Biosphere Reserves - Nilgiri Biosphere Reserve and Agasthyamala Biosphere Reserve. Biosphere reserves help to integrate conservation with sustainable use at the landscape level so that the complementarities are fully tapped and conflicts minimized.

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

(Outlay: ₹ 180.00 lakh)

Total area of Nilgiri Biosphere Reserve is 5520.4 sq km; of which the area of Kerala part is 1455.4 sq km. The forest divisions coming under Nilgiri Biosphere Reserve are Wayanad Wildlife Sanctuary, Silent Valley National Park, Nilambur South, Mannarkkad, Palakkad, Nilambur North, Kozhikode and Wayanad South. The main activities in the scheme included value addition activities (NTFP processing units), setting up of pilot projects, habitat improvement activities, rehabilitation of landscape of threatened species and ecosystem, development of ecotourism, socio economic upliftment of local communities, maintenance of protection corridors, thrust areas of research and monitoring etc. During 2024-25, ₹ 180.00 lakh is provided as 40% SS of the CSS.

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

(Outlay: ₹ 120.00 lakh)

Total area of ABR is 3500 sq. km; the area of Kerala part of ABR is 1828 sq.km extends to the Southern part of Western Ghats. The amount earmarked is for the improvement of the biosphere in the Agasthyamala Hill Ranges, which includes Neyyar, Peppara, Shendurney Wildlife sanctuaries, Achencoil, Thenmala, Konni, Punalur and Thiruvananthapuram territorial divisions and Agasthyavanam Biological Park Range. The main activities proposed are value addition activities, setting up of pilot projects, habitat improvement activities, rehabilitation of landscape of threatened species and ecosystem, development of ecotourism, socio economic upliftment of local communities, maintenance of protection corridors, thrust areas of research and monitoring etc. During 2024-25, ₹ 120.00 lakh is provided as 40% SS of the CSS.

iii. National Coastal Mission (Conservation and management of mangroves in Vembanad and Kannur regions) 40% State Share - New

(Outlay: ₹ 61.00 lakh)

The objective of the scheme includes conservation and management of mangroves, eco-restoration and afforestation, maintenance of genetic diversity and public awareness creation on importance of ecosystems. Important components under the scheme are raising, planting and maintenance of mangrove and associated seedlings including vetiver grass, bamboo, casuarina, promotion of agro-forestry, and extension and awareness programmes. During 2024-25, ₹ 61.00 lakh is provided as 40% SS of the CSS.

30. Eco-restoration – New

(Outlay: ₹ 31.00 lakh)

The state government has brought out Eco-restoration Policy in 2021 aiming at restoration of natural ecosystems and processes fundamental to the existence and wellbeing. Scheme aims to restore areas planned with species like eucalyptus, acasia, wattle, etc. in forest areas to other natural state. It is through replanting/enrichment planting with native species, coupled with measures to safeguard against fire and soil erosion. The scheme also seeks to enrich degraded monoculture plantation areas of forest areas to eliminate invasive alien species, conserve mangroves and sacred groves, and protect coastal areas, river banks, and other relevant ecosystems. An outlay of ₹ 31.00 lakh is provided during 2024-25.

31. Forest Fire Prevention and Management – TSP (40% State Share) - New

(Outlay: ₹ 100.00 lakh)

The broad objective of the scheme is to ensure forest areas free from fire by using modern technology, to enrich biodiversity of forest, and to protect both flora and fauna. This scheme is only tribal sub plan for benefiting the tribal people. Anticipated outcome include protection and provision of livelihood support to tribal communities. Major activities in the scheme include incentivizing villages/communities for protection against forest fire through forest management approach, engagement of fire watchers, and awareness campaigns. During 2024-25, ₹ 100.00 lakh is provided as 40% SS of the CSS.

1.8 MARKETING, STORAGE & WAREHOUSING

The total outlay provided during 2024-25 under Marketing, Storage & Warehousing and other programmes is ₹ 15,731.00 lakh. This includes, an amount of ₹ 300.00 lakh allocated under RIDF and ₹ 10,000.00 lakh under externally aided project for the World Bank funded KERA projects.

The launching of the World Bank funded Kerala Climate Resilient Agri Value Chain Modernization Project is envisaged during 2024-25. The project which aims to promote resilient commercialization of Kerala's food and agriculture sector for small holder farmers, agri-based MSME's, FPOs and Start-ups is one of the major initiative in agriculture sector with the support of World Bank and State Plan. The total project cost envisaged is 285 million US Dollars with an estimated World Bank assistance of 200 million US dollars.

A. Agriculture Marketing and Post Harvest Management

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

1. Support for marketing of agricultural produce

(Outlay: ₹ 4390.00 lakh)

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

The component wise breakup of outlay for 2024-25 for this programme is given below.

Sl. No.	Component	Amount (₹ in lakh)
I	Market Development	
1	Strengthening of agricultural wholesale markets and district procurement centres-operational expenses and infrastructure development	130.00
2	Agmarknet & Market Intelligence	40.00
3	State Agricultural Prices Board	80.00
4	WTO Cell - Operational expenses	5.00
5	Additional support to graded weekly markets	25.00
6	Strengthening of agriculture wholesale market-transportation subsidy	50.00
7	Assistance to ecoshops	50.00

Sl. No.	Component	Amount (₹ in lakh)
8	Engaging Karshaka mitras in potential panchayats	60.00
9	Supply Chain Management including cold chain segment	250.00
10	Market development activities of VFPCK	500.00
	Sub Total (Market Development)	**1190.00**
II	Market intervention support for price stabilization including support for base price fixed to fruits and vegetables.	2200.00
III	Green coconut procurement through VFPCK	1000.00
	Grand Total	**4390.00**

An amount of ₹ 130.00 lakh is earmarked for infrastructure development and operational expenses of agriculture wholesale markets and district procurement centers. The functioning of these markets will be in accordance with the e-NAM guidelines so as to facilitate unified market for agricultural commodities. Infrastructure development of the wholesale markets will be undertaken on priority basis based on the action plan prepared by the market secretaries in consultation with the market executive committee. The action plan with estimate from Government accredited agency will be submitted to the Director of agriculture for approval. The work will be entrusted to accredited agencies.

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

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

Additional support will be provided @ ₹ 10000 per market to selected weekly markets having high turnover (₹ 2.00 lakh/market/month) within A grade markets and ecoshops for which an amount of ₹ 25.00 lakh is set apart. Revolving fund to these markets will be provided as one time assistance only**.** The responsibility of maintenance of revolving fund will be vested with local Agriculture Officer/Assistant Director of Agriculture concerned.

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

Assistance will be provided for development of ecoshops for marketing of organic farm products produced locally for which an amount of ₹ 50.00 lakh is allocated.

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

amount of ₹ 60.00 lakh is earmarked for engaging Karshaka mitras. The service of karshakamitras shall also be utilized in farms covered under Farm Plan based development without additional financial commitments.

Considering the importance of cold chain segment in marketing of agricultural produce, supply chain management with cold chain maintenance will be supported during 2024-25. An amount of ₹ 250.00 lakh is set apart for establishment of cold outlets in the districts not covered in the previous years.

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

An amount of ₹ 500.00 lakh is earmarked for market development activities of VFPCK.

An amount of ₹ 2200.00 lakh is earmarked as market intervention support for price stabilization including base price support fixed for vegetables and fruits to farmers. The amount will be utilized for procurement operations through designated agencies on selected agricultural commodities to help to regulate the fluctuation in market prices and provide good quality vegetables and fruits to beneficiaries at reasonable prices especially during the festival season. Out of this, an amount of ₹ 50.00 lakh is earmarked to provide the announced base price for fruits and vegetables to farmers, in the event of decline in prices. No additional fund will be earmarked for this purpose.

It is envisaged to help the coconut farmers of the State through green coconut procurement during 2024-25 thereby facilitating remunerative price to farmers. An amount of ₹ 1000.00 lakh is earmarked exclusively for green coconut procurement through VFPCK ensuring a transparent mechanism. The facilities provided through NAFED shall be fully tapped in the procurement process.

However a strict surveillance mechanism for procurement and market intervention activities will be set up at State level under the Chairmanship of Agricultural Production Commissioner. CEO, VFPCK, and other members of departmental working group will be members of the committee. The committee will meet at quarterly intervals and discuss the progress and operational issues of the scheme.

2. Post-harvest management & Value addition

(Outlay: ₹ 800.00 lakh)

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

The component wise breakup of the outlay of ₹ 800.00 lakh for the scheme during 2024-25 is shown below.

Sl. No.	Component	Amount (₹ in lakh)
1	Support to value addition – micro, small and medium agro processing units through SFAC	150.00
2	Support for value addition units and marketing in Govt.sector/ PSUs/ Co-operatives/ Kudumbasree units/FPOs through SFAC	100.00
3	Promotion of apiculture and production of honey and its value added products	100.00
4	Operational support to SFAC including training	100.00
5	Revamping of existing FPO through SFAC (project based)	200.00
6	Support to small and medium sized processing initiatives through FPOs	150.00
	Total	**800.00**

Project based support for micro,small and medium agro processing/value addition units, individual/SHG based value addition units will be provided through SFAC for which an amount of ₹ 150.00 lakh is earmarked. An amount of ₹ 100.00 lakh is set apart for providing assistance to small and medium value addition units in Government sector/PSUs/ Cooperatives/FPOs through SFAC. Wherever necessary, projects may be implemented in coordination with Krishi Bhavans. All the proposals / projects will be vetted by SFAC and approved for implementation as per the existing operational guidelines of MSME scheme. The vetting, monitoring and evaluation of the projects will be done by a team of experts constituted at SFAC from within the officials trained for the purpose in reputed institutions like IRMA, CFTRI, IIM etc.

The support for apiculture and honey production will be continued for the benefit of honey growers and promotion of value added honey products through State Horticulture Mission with the involvement of FPOs in integration with MIDH and Honey Mission. An amount of ₹ 100.00 lakh is set apart for this component.

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

Considering the importance of promoting Farmer Producer Organizations in the field of agricultural production, processing and marketing, an amount of ₹ 200.00 lakh is allocated for revamping the existing Farmer Producer Organisation through SFAC. The proposals for revamping will be submitted to SFAC and assistance will be provided in project mode after proper vetting. The amount will be provided as one time assistance. Last year projects will not be considered.

An amount of ₹ 150.00 lakh is set apart as support to small and medium agro processing initiatives through FPOs.

3. Kerala Climate Resilient Agri Value Chain Modernization Project (KERA) (NEW) (EAP)

(Outlay: ₹ 10000.00 lakh*)*

The World Bank funded 'Kerala Climate Resilient Agri Value Chain Modernization Project' will be launched in 2024-25. The objective of the project is to enhance resilient commercialization of Kerala's food and agriculture sector for small holder farmers, agri-based Micro, Small, Medium enterprises (MSMEs), Famer Producer Organisations(FPOs)and Start-ups thereby invigorating local economic development. The components of the project include climate resilience and mitigation in Agriculture, enhancing small holder commercialization for local economic development through value addition, Project management Unit and Contingent Emergency Response Component and potential climate financing. During 2024-25, an amount of ₹ 10000.00 lakh including the State share is allocated for the project. The project will be implemented with the active support of Industries department for value addition component of the project.

4. Assistance to Kerala State Ware housing Corporation

(Outlay: ₹ 11.00 lakh)

With the objective of improving the storage capacity of agricultural produce in the State more number of agri warehouses will be constructed.During 2024-25, an amount of ₹ 11.00 lakh is set apart as assistance to Kerala State Warehousing Corporation. Out of this, an amount of ₹ 10.00 lakh is for computerization of warehouses and ₹ 1.00 lakh for construction of godowns. The funds allocated under RIDF will be utilized for construction of warehouses.

5. Infrastructure Development under RIDF

(Outlay: ₹ 300.00 lakh)

An amount of ₹ 300.00 lakh is earmarked under RIDF exclusively to Kerala State Warehousing Corporation for construction of Smart agri warehouses.

B. Other Programmes

1. Farmer Welfare Fund Board

(Outlay: ₹ 200.00 lakh)

The pension schemes and welfare programmes implemented through Agriculture Development & Farmers Welfare Department will be taken up through the Farmer Welfare Fund Board. During 2024-25, an amount of ₹ 200.00 lakh is earmarked under this programme for operational expenses of the Board. However purchase of vehicles is not allowed under the scheme.

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

(Outlay: ₹ 30.00 lakh)

An outlay of ₹ 30.00 lakh is provided for popularizing innovative activities, resolving field problems of Kuttanad region and for operational expenses during 2024-25.

II. RURAL DEVELOPMENT

An outlay of ₹ 176832.00 lakh is provided for the Rural Development Sector for the year 2024-25. Of this ₹ 53822.00 lakh is for Rural Development programmes and ₹ 123001.00 lakh is for Community Development & Panchayaths.

Sl. No.	Sector/Schemes	Amount (₹ in lakh)
II	**RURAL DEVELOPMENT**	
2.1	**Rural Development Programmes**	
1	Construction of office building for the newly formed Block Panchayats	100.00
2	Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGP)	23010.00
3	Pradhan Mantri Gram Sadak Yojana (PMGSY) (40% State Share)	8468.00
4	PMGSY- Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN) (40% State Share)-New Scheme	340.00
5	State Support for PMGSY	2490.0
6	State support for National Rurban Mission (NRuM) and Poverty alleviation Units in Dist Panchayaths, (erstwhile DRDAs)	268.00
7	Information Centres in Block Panchayats	204.00
8	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Watershed Component (40% State Share)	1000.00
9	Modernistion and Strengthening of e-Governance Initiatives of LSGD (Erstwhile Modernisation of Commissionerate of Rural Development)	600.00
10	Silk Samagra (25% State share)	50.00
11	Eradication of Extreme Poverty	5000.00
12	New India Literacy Programme 40% State Share - (New Scheme)	40.00
13	Kerala State Literacy Mission Authority (New Scheme)	2000.00
14	**Schemes implemented through Local Governments**	
1	RIDF – NABARD assisted scheme	3630.00
2	Deendayal Antyodaya Yojana – National Rural Livelihoods Mission (DAY-NRLM) (General) (40% State Share)	6500.00
3	Pradhan Mantri Awaas Yojana - Gramin (PMAY – G) (General) (40% State Share)	122.00
	Sub Total (Rural Development Programmes)	**53822.00**
2.2	**Community Development and Panchayats**	
1	Kudumbashree	26500.00
2	KILA - Centre of Excellence on Decentralisation and Local Governance	

Sl. No.	Sector/Schemes	Amount (₹ in lakh)
a	Kerala Institute of Local Administration (KILA)	2800.00
b	Centre for Human Resource Development (KILA - CHRD – erstwhile SIRD) (50% State Share)	75.00
c	Strengthening of KILA Centres at Mannuthy, Thaliparamba and Kottarakkara (erstwhile Extension Training Centres)	150.00
3	Information Kerala Mission (IKM)	900.00
4	Special Development fund for MLA – Area Development	14100.00
5	Swachh Bharat Mission (Gramin) (40% State Share)	750.00
6	Suchitwa Keralam	2500.00
7	Broadening of quality control Mechanism and Capacity Building in Engineering Wing (erstwhile Modernisation and capacity building initiatives in Engineering Wing of Local Self Government Department)	300.00
8	Rashtriya Gram Swaraj Abhiyan (RGSA) (40% State Share)	800.00
9	Incentivizing District Plans	500.00
10	Total Housing Scheme – Rural (LIFE Mission)	50000.00
11	Plan assistance to KURDFC – Rural	23626.00
	Sub Total (Community Development and Panchayaths)	**123001.00**
2.5	**Social Justice Programme**	
1	State support for National Social Assistance Programme – National Old Age Pension Scheme	3.00
2	State support for National Social Assistance Programme – National Widow Pension Scheme	3.00
3	State support for National Social Assistance Programme – National Disabled Pension Scheme	3.00
	Sub Total (Social Justice Programme)	**9.00**
	Grand Total	**176832.00**

2.1 RURAL DEVELOPMENT PROGRAMMES

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

(Outlay: ₹ 100.00 lakh)

The scheme was started in 2011-12 for the construction of office building to the newly formed six Block Panchayats. An amount of ₹ 100.00 lakh is provided during 2024-25 for completion of buildings for Thaliparamba and Vypin Block Panchayath, and construction of new building for Alangad Block Office. The construction of building for Kodamthuruth Grama Panchayath can also be met from the scheme.

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

(Outlay: ₹ 23010.00 lakh)

Mahatma Gandhi National Rural Employment Guarantee Programme is one of the 'core of the core programmes' of Government of India, implemented on a cost sharing basis by the Centre and State. Hundred per cent of the unskilled wage & administrative costs and 75% of the material cost are borne by the Centre; whereas 25% of the material cost are met by the State. The National Rural Employment Guarantee Act seeks to provide for the enhancement of livelihood security of the households in rural areas by providing at least 100 days of guaranteed wage employment with minimum wages in every financial year to every household whose adult members volunteer to do unskilled manual work and register their names with the LGs concerned. All the workers irrespective of gender are entitled to get equal wages under the programme. MGNREGP is a demand driven programme. The State Government has initiated many steps to utilize the full potential of MGNREGP through convergence with other departmental schemes and Mission programmes such as Kudumbashree Mission**,** LIFE Mission, Suchitwa Mission, Haritha Keralam, Subhiksha Keralam, Watershed development that focus on similar focal points and by meticulous planning and earnest implementation. In 2024-25, efforts will be taken to enhance average person days of employment aimed at enhancing the livelihood security of the registered workers. It is planned to generate 10.50 crore person days which will result in payment of ₹ 349650.00 lakh as wages.

The total amount provided for the scheme is as follows.

Financial Outlay (₹ in lakh)				
Sl. No.	**Components**	**Central share**	**State share**	**Total**
1	Unskilled wages (100% Central share)	349650.00		349650.00
2	Material cost (Central Share: State share 75:25)	68805.00	22935.00	91740.00
3	Administrative cost (100% Central Share)	24276.00		24276.00
4	Salary provision for the mission staff (only for meeting those costs which are not allowable under central share of the administrative cost-100% State share)	0.00	75.00	75.00
5	Cluster Facilitation Project (CFP)- (100% Central Share)	40.00		40.00
6	Social Audit Unit (100% Central Share)	2700.00		2700.00
7	Stipend under Project UNNATI (100% Central Share)	500.00		500.00
	Total	**445971.00**	**23010.00**	**468981.00**

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

An amount of ₹ 23010.00 lakh is provided for the scheme as State share during 2024-25.

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

(Outlay: ₹ 8468.00 lakh)

The objective of Pradhan Mantri Gram Sadak Yojana (PMGSY) is to establish rural connectivity by connecting unconnected habitations with all-weather resistant roads of high quality. The Kerala State Rural Roads Development Agency (KSRRDA) is the nodal agency for implementing the scheme. The funding pattern of the scheme between Centre and State is in the ratio of 60:40. An amount of ₹ 8468.00 lakh is provided as 40% State share for the scheme during 2024-25.

4. PMGSY- Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN) (40% State Share) – (New Scheme)

(Outlay: ₹ 340.00 lakh)

The objective of Pradhan Mantri PMGSY - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN) is to provide road connectivity to Particularly Vulnerable Tribal Groups (PVTGs) habitations as envisaged in PMGSY. The project is intended to be implemented in tribal areas of Palakkad and Wayanad districts. DPR preparation, IEC campaign, road/bridge construction, maintenance and renewal are the components for the scheme. An amount of ₹ 340.00 lakh is provided for the scheme during 2024-25.

5. State Support for PMGSY

(Outlay: ₹ 2490.00 lakh)

In the case of Pradhan Mantri Gram Sadak Yojana (PMGSY), in addition to the State share, the expenditure towards tender excess, shifting of utilities, quality monitoring, and maintenance of PMGSY roads which had completed defect liability period, completion of balance works of PMGSY I and II works and roads which are damaged due to natural calamities are to be met by the State. The scheme is for meeting such expenses. An amount of ₹ 2490.00 lakh is provided for the scheme during 2024-25.

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

(Outlay: ₹ 268.00 lakh)

The objective of National Rurban Mission (NRuM), which was launched on 21st February 2016, is to stimulate local economic development, enhance basic services and create well planned Rurban clusters. The Mission aims at developing a cluster of smart villages which have latent potential for growth, which would trigger overall development in the region funding to states based on certain criteria**.** GoI has identified 21 sub districts in 14 districts of Kerala for the selection and implementation of Rurban clusters. From among the identified 21 sub districts, the State is allowed to identify a large Village/Grama Panchayat with a population of 20,000-50,000 contiguous to one or two Villages or Panchayats that are growth centers, with resources available in the area and could potentially lead the economic transformation of the region. These clusters would be developed by provisioning of economic activities, developing skills & local entrepreneurship and providing infrastructure amenities. In the state, so far, 12 clusters have been selected under this scheme since 2016-17. Government of India provides fund as Critical Gap Fund (CGF) to the tune of ₹ 3000.00 lakh per cluster or 30% of the total investment whichever is less in three instalments with the

sharing pattern between Central and State Government in the ratio of 60:40. GOI has wound up the scheme since 01.04.2022 and 76 works which have already been started in various Rurban clusters require ₹ 267.00 lakh to complete. Hence, in 2024-25 an amount of ₹ 267.00 lakhs is provided as 'state support' exclusively for the completion of spill over commitments. The fund should not be used for the administrative cost, salaries, manpower related to work management and other such contingencies. The state support for this scheme will be provided for the year 2024-25 only and thereafter no provision will be made under the scheme.

GOI has also wound up the scheme **"**Poverty Alleviation Units in District Panchyaths (erstwhile DRDA)" since 01.04.2022 and hence a token amount of ₹ 1.00 lakh is provided as state support in 2024-25. As the programme has been wound up by the Central Government, the administrative expenditure cannot be met from the scheme.

7. Information Centres in Block Panchayats

(Outlay: ₹ 204.00 lakh)

The objective of the scheme is to set up Block Information Centres (BIC) in Block Panchayats, which would function as a 'Kiosk of Information' for the purpose of providing all information regarding service delivery and all development schemes to the rural people. The centre would provide information regarding all the development schemes implemented by local governments. It would also act as a single window for providing web-enabled e-governance services in rural areas. In 2024-25 BICs will be transformed into multi-purpose information centres or resource hubs. Apart from providing the information on development schemes to the public, it can provide vital inputs for planning to the local governments and steer Local Economic Development by acting as an idea/resource hub. BICs are currently functioning in 50 blocks. An amount of ₹ 204.00 lakh is provided for the scheme during 2024-25 to set up Block Information Centres in remaining Block Panchayaths. RGSA fund may also be pooled in for the implementation of the scheme.

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

(Outlay: ₹ 1000.00 lakh)

The Government of India merged the erstwhile Integrated Watershed Management Programme (IWMP) with the Pradhan Mantri Krishi Sinchai Yojana (PMKSY) in 2015-16 and thereafter IWMP is being implemented as watershed component of the PMKSY. The sharing pattern of the scheme between Central and State Government is in the ratio of 60:40. Government of India had announced the launching of new generation watersheds PMKSY 2.0 based on revised guidelines. The present cost norm proposed in the draft guidelines is ₹ 22,000/ha for plain area & ₹ 28,000/ha for hilly areas. The main objective of the scheme is to restore the ecological balance, by harnessing, conserving and developing degraded natural resources such as soil, water, vegetative cover and natural springs. The main activities are Natural Resource Management, Production System, Livelihood Activities and capacity building among the community for the efficient execution of the project in participatory model. The outcomes envisaged in the scheme are prevention of soil erosion, regeneration of natural vegetation, rain water harvesting, recharging of ground water and rejuvenation of springs to enable multi cropping, and the introduction of diverse agro based activities which help to provide sustainable livelihoods to the people residing in the watershed area. Now the project envisages doubling farmers' income by improving productivity and value addition of

products through Farmer Producers Organisations. The major activities targeted in 2024-25 are administration, monitoring and evaluation, execution of entry point activities, institution & capacity building activities, preparation of Detailed Project Report, watershed development works, livelihood activities & micro enterprises, production system, consolidation activities and NRM Governance. The provision can also be utilized for the completion of on-going projects sanctioned by GoI in the previous years. The scheme comes under the broad umbrella of 'Haritha Keralam Mission'. A portion of Natural Resource Management (NRM) works of PMKSY can be converged with MGNREGS. An amount of ₹ 1000.00 lakh is provided for meeting the 40% State share of PMKSY - Watershed component projects during 2024-25.

Category wise details of PMKSY - Watershed Component during 2024-25

Name of Category	Outlay (₹ in lakh)
General	700.00
SCSP	200.00
TSP	100.00
Total	**1000.00**

9. Modernization and Strengthening of e-governance initiatives of Local Self Government Department) (Erstwhile Modernisation of Commissionerate of Rural Development)

(Outlay: ₹ 600.00 lakh)

In the context of integration of Rural Development Department, Urban Affairs Department, LSGD Engineering wing, Panchayath Department, Town and Country Planning Department along with its respective directorates under the Local Self Government Department, it is planned to integrate all the IT related establishments. Fund allocated for modernisation under each department has been pooled to avoid duplication in purchase and other services. As part of strengthening of e-Governance initiatives of LSGD, it is proposed to strengthen the infrastructure of the directorates of Rural Development Department, Urban Affairs Department, LSGD Engineering wing, Panchayath Department, Town and Country Planning Department along with its respective district offices under this scheme. The aim is to facilitate supporting systems with fully equipped computer network, sufficient hardware and software, telephone intercom facility, KFON and KSWAN internet connection with sufficient bandwidth and e-office software to manage file processing.

Component wise activities during 2024-25

Sl. No.	Components
1	Support facility for smooth functioning of e-office (Hardware and Connectivity), Engaging Apprentices (technical Support – IT) through ASAP
2	Provision of bio-metric punching machines and CCTV cameras at district offices.
3	Purchase of new computer systems & laptops and other accessories like Printer, Scanner, LCD Projector, Video cameras, Multimedia Speakers, AEBAS machines, CCTV systems for Principal Directorate and sub offices, Tablets for Engineering staff.

4	Purchase of networking and connectivity equipment, Wi-Fi Routers, Wi-Fi hotspots, Aadhaar enabled attendance management system, Internet and Broadband Charges, Purchase of survey equipments, telephone units, EPBAX, internet hardware accessories miscellaneous expenditures.
5	Purchase of laptop for Engineers
6	Setting up of Video Conference room in Principal Directorate and District Joint Director's offices, live streaming, Studio equipments including license fee for software applications.
7	Annual Maintenance Contract (AMC) for Computers/Laptops, AEBAS, UPS, Printers, Scanners, Photocopier, Fax machine, connectivity and networking equipment.
8	Repair & Maintenance/up-gradation and purchase of spares & consumables of computers, printers, scanners, photocopiers, fax machine and refilling & remanufacturing of toner cartridges in the Principal Directorate and sub offices, Subscription charges for online VC like Zoom.
9	The expenditure for plan monitoring, developing the plans, exposure visit, conducting workshops, meetings and for purchasing reference books.
10	Data Management portal for LSGD
11	Appointment of IT Professionals (on contract basis)
12	Formation of Solid Waste Advisory Group Cell (SWAG CELL). DIGI Literacy Programme, Relocation of BUDS School
13	Purchase/Hiring of vehicles for monitoring of schemes

Department wise outlay for scheme during 2024-25

Name of Department	Outlay (₹ in lakh)
Rural Development Department	292.00
Urban Affairs Department	6.00
Panchayath Department	165.00
Department of Town and Country Planning	97.00
Office of the Chief Engineer, LSGD	40.00
Total	**600.00**

An amount of ₹ 600.00 lakh is provided for the scheme during 2024-25 As part of integration, the spill over commitments (if any) of the modernisation activities hitherto taken up under the Heads of Accounts of respective departments can also be met from this scheme.

10. Silk Samagra (25% State Share)

(Outlay: ₹ 50.00 lakh)

Silk Samagra is a centrally sponsored scheme implemented by GOI on 50:25:25 basis where 50 per cent is shared by the Centre, 25 per cent by the State and 25 per cent beneficiary contribution. The objective of the scheme is to scale up production of silk, improving the quality and productivity and also to empower socially and economically backward families through various activities of sericulture in the country. The scheme comprises four major

components viz. (i) Research & Development, Training, Transfer of Technology and I.T Initiatives, (ii) Seed Organizations, (iii) Co-ordination and Market Development and (iv) Quality Certification Systems (QCS)/Export Brand Promotion and Technology Up-gradation. In Kerala, Palakkad, Wayanad and Idukki are known for practicing bivoltine sericulture. This project aims to exploit the potentials of the above districts by promoting mulberry cultivation, rearing of silkworms and producing silk reeling cocoons in mulberry plantations, assistance for marketing, setting up of processing units, thereby generating employment and income for silk farmers. The programme will be implemented with a cluster approach, each cluster constituting 50 farmers in a Block Panchayath supervised by Regional Extension Centres of Central Silk Board with the support and coordination of officers from Commissionerate of Rural Development. The major activities include mulberry cultivation, rearing of silk worms, irrigation and other water conservation activities, undertaking prophylactic measures, setting up Kissan Nursery, development of skilled man power. An amount of ₹ 50.00 lakh is provided for meeting the 25% State share of Silk Samagra scheme during 2024-25.

11. Eradication of Extreme Poverty

(Outlay: ₹ 5000.00 lakh)

The State Government had started the Extreme Poverty Identification Process to eradicate extreme poverty in the state within five years. As the first step, 64006 extremely poor families have been identified based on four vulnerabilities namely food, health, income and shelter. Guideline has been issued by the Government vide G.O (MS) 146/2022/LSGD dated 08.07.2022, to prepare household-level micro-level plans to free families and individuals from extreme poverty within the next five years under the responsibility and supervision of local governments. For this micro plans have been categorized into three: Immediate care projects which will be completed within three months, Short-term projects within a period of three months to two years, and Long-term Comprehensive projects within four years. The projects undertaken by each local body shall be implemented using the Development Funds of LSGIs, contributions through CSR funds and funds raised by the local bodies. An amount of ₹ 5000.00 lakhs have been earmarked in 2024-25 as Gap fund to those local governments with insufficient funds with respect to number of beneficiaries. It is to be distributed to the respective local governments exclusively for the preparation of Micro Plans (Intermediate care plan & Long term plan). Amount may also be allocated to certain activities that requires convergence of various departments as part of intermediate and long term comprehensive plan, avoiding duplication. An amount of ₹ 5000.00 lakh is provided for Eradication of Extreme Poverty during 2024-25.

12. New India Literacy Programme - 40% State Share (New Scheme)

(Outlay: ₹ 40.00 lakh)

New India Literacy Programme is a centrally sponsored project launched for the period 2022-27 to cover all the aspects of adult education to align with National Education Policy 2020. The objectives of the scheme are to impart not only foundational literacy and numeracy but also to cover other components like critical life skills, vocational skill development, basic education and continuing education. An amount of ₹ 40.00 lakh is provided as 40% State Share for the scheme “New India Literacy Programme” during 2024-25.

13. The Kerala State Literacy Mission Authority (New Scheme)

(Outlay: ₹ 2000.00 lakh)

Kerala State Literacy Mission Authority is the nodal agency for implementing continuing education programme launched in the state in 1988 through local self-governments and voluntary organizations. Presently, the authority has over 4000 plus centres through which the programme is being implemented in the State. The major programmes implemented are the continuing education programmes/equivalency programmes, salary for the office and administrative staff of State Mission and District Literacy Mission, project expenses for the implementation of the scheme, honararium for Preraks/Asst. Preraks, functioning of District Literacy Mission, organisng workshops, training, seminars, office expenses including cost of office automation, publication of newsletter/magazines of the mission, District and State level kalolsavam for the literacy learners, Special literacy/equivalency programme for Scheduled Castes (Navachethana), special package for continuing education of transgender (Samanwaya), literacy programme for migrated labourers (Changathi), environment literacy programme, social literacy programme, Gender literacy, Pouradhwani, Udayam, Brailie Literacy programme, Cyber literacy programme Oppam (special Tribal Equivalency Programme), Jail Jyothi (Literacy and equivalency Programme), Koode (Literacy and equivalency in different institutions), job training, 'munnettam' (programme for empowering women) and other ongoing activities. An amount of ₹ 2000.00 lakh is provided for implementing the schemes mentioned above during the year 2024-25.

14. Schemes implemented through Local Governments

(Outlay: ₹ 10252.00 lakh)

An outlay of ₹ 10252.00 lakh is provided for the following schemes, which will be implemented through the Local Governments.

Sl. No.	Name of Scheme	Outlay			
		Grama Panchayats	Block Panchayats	District Panchayats	Total
1	RIDF – NABARD assisted scheme	951.00	1399.00	1280.00	3630.00
2	Deendayal Antyodaya Yojana – National Rural Livelihoods Mission (DAY-NRLM) (General) (40% State Share)	6500.00			6500.00
3	Pradhan Mantri Awaas Yojana- Gramin (PMAY – G) (General) (40% State Share)		122.00		122.00
	Total	**7451.00**	**1521.00**	**1280.00**	**10252.00**

The schematic write-up and other details have been included in Appendix IV of Budget 2024-25.

2.2 COMMUNITY DEVELOPMENT AND PANCHAYATS

1. Kudumbashree

(Outlay: ₹ 26500.00 lakh)

The State Poverty Eradication Mission (SPEM), Kudumbashree, spearheads community based intervention of poor women with focus on self-help, demand-led convergence of available services and resources under the leadership of the local governments. Kudumbasree is associated mainly with livelihood, microfinance, social development and gender development. The activities of Kudumbasree have to be integrated with the Local Government projects as well as projects of various development departments and Mission programmes to ensure optimization of resources and avoid duplication. The activities and programmes of Kudumbashree will be integrated with the Local Economic Development Programme of LSGD.

Sl. No.	Activities
I	**Organization Strengthening and Capacity Building**
	Providing honorarium to CDS chairpersons, Providing administrative grant to all CDSs, Providing Travelling Allowance for CDS members, administration and office expenses of Kudumbashree Mission, Providing honorarium to Urban CDS Accountant, Strengthening of Auxiliary Groups in all LSGI wards, Strengthening Kudumbashree three tier system, various activities to strengthen community network including conduct of anniversary and annual arts and sports festival (Arangu), award for community institutions, activities related to online training module including magazine and media, support to special NHGs, UPRP-Urban Poverty Reduction Programme, Urban Model CDS/ADS, Knowledge Management & Documentation, communications and events, procurement of services and goods, development of ERP system in phases.
II	**Local Economic Development**
1.	Interest Subsidy CMHHLS, CBO Audit, capacity building programmes for KAASS Audit team
2.	**Micro Enterprises (ME) –** Interest subsidy For 'She Starts' units, formation of MEs–(interest subsidy to the existing and newly formed ME units), financial support to ME, formation of Common Facility Centres/Premium Hotels, software development, review & monitoring, internal trainings, exposure visits, workshops, events, meetings, other expenses related to Micro Enterprises, ME insurance, Jankeeya Hotel – revolving fund & subsidy, Urban ME initiatives, setting up common incubation cum facilitation centres for providing entrepreneurial support in value addition, training in processing for commodities predominant in that area.
3.	**Agriculture -** area incentive and interest subsidy, medium value added units, new agri-business ventures, new small scale value addition units, technology fund, mini poly house/rain shelter, precision farming, water melon cultivation, floriculture, jasmine cultivation, district initiative, IEC, agri therapy, integrated farming cluster, Urban and Rural CEF, intensive banana, kani vellari/vishu kit

Sl. No.	Activities
4.	**Animal Husbandry**: IEC, monitoring & capacity building programmes, promotion of CDS based initiatives, revolving fund producer enterprises. **Kerala Chicken**- Grant for the integration of farms across Kerala thereby providing a livelihood support to Kudumbashree members, purchase of machineries for value addition, establishment of Quality Control Laboratory for meat and meat products, establishment of breeder farm, establishment of hatchery, administration cost of poultry processing plant, implementation of meat on wheels
5.	**Marketing** – The components are monthly markets, Saras fair, Festival fairs (Onam and Christmas fairs) last mile delivery system. additional support for online delivery, food festivals and strengthening of Cafe Kudumbashree Brand and catering units
III	**Social Development**
1.	**Destitute Free Kerala (DFK)** – challenge fund II and III instalment
2.	**BUDS –** second Installment for BUDS & first Installment for new BUDS, BUDS vehicle, BUDS day celebration, BUDS fest, BUDS livelihood initiatives, BUDS impact study.
3.	**Balasabha-** capacity building and Bala Parliament, RP honorarium for organizational strengthening.
4.	**Gender Development -** Snehitha Gender Help Desk activities, gender programmes in Urban Area, review and monitoring forum for transgender and sexual minorities.
5.	**Tribal Interventions**
	NHGs capacity building programme and inclusion campaign &strengthening of weaker tribal NHG's **Micro Finance** - corpus fund to new NHGs corpus fund to new JLGs **Livelihoods Promotion-** farm based livelihood (JLG, AGRI, AH), non-farm livelihood, marketing and related interventions, tribal fest, bridge course get - together, tribal youth meet etc. district initiatives for tribal, youth interventions. **Administrative Expenses -** monitoring & evaluation, animators support, contingency, review meeting, intern expense. **New Interventions -** Community Resource Persons (Tribal CRPs) capacity building, business support (CRP Development), premium product stall & premium bag unit by tribes.

The expenditure related to the construction of new building for housing the State Mission Headquarters can be met from this scheme. Also, minor repairs and maintenance of District Mission offices can be met from the scheme subject to the approval of the Departments which has the ownership on the building.

An amount of ₹ 26500.00 lakh is provided for the scheme during 2024-25.

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

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

a) Kerala Institute of Local Administration (KILA)

(Outlay: ₹ 2800.00 lakh)

In the 14th Five Plan, the State shall focus on sustainable development goals, local economic development, decentralised disaster management, solid and liquid waste management and address other issues of rapid urbanisation. The capacity building efforts need to be strengthened for Rural and Urban Local Governments to enhance the institutional capacities for improved service delivery. Hence, KILA shall focus on building competence and professionalism among Local Governments for building managerial capacity for modern accounting, budgeting, expenditure management practices, outcome based monitoring, internal controls, land and ecosystem management through spatial concerns, revenue mobilization including improvements in property tax administration, asset management and asset valuation, quality management, participatory management, use of Information Technologies and robust information systems through e-governance, etc.

Reliable local services, inclusive local policies and effective partnership within local communities are crucial to achieve stability, sustainable development and increased quality of life of citizens, ensuring the protection of environment and scarce resources at local levels. In order to achieve this, the citizens also should have the capacity to put forward their needs and ideas to improve their community and hold the local governments accountable. This capacity building is possible only through need based training being arranged to selected citizens from the Gramasabhas/Oorukoottams at grass root levels. This is quite possible by decentralising the training programmes of KILA further to the districts and lower levels, in collaboration with DPCs in each district. Orientation programmes shall be arranged in schools and colleges to sensitise the children and youth in the pertinent issues of local development.

The outlay provided is for the programmes of KILA and for meeting the expenses towards the development of five sub centres handed over to KILA. The expenses of State Resource Group formed by the LSGD for providing support services to the formulation and implementation of Local Government Plans will also be met from this scheme. State Resource Group will initiate the following programmes in association with Decentralized Planning Division, State Planning Board during 2024-25.

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

ii. A media programme to disseminate local development news among Local Governments and other stakeholders will be initiated.

iii. To conduct studies focusing on field level issues of decentralization.

Component wise details of the scheme during 2024-25

Sl. No.	Component Name
1	Virtual Learning System
2	Kerala Specific Capability Building Development including PG Courses
3	Support to State Resource Group and Strengthening the Help Desk System
4	Area Development Programmes
5	National and International Programmes
6	Research, Studies & Evaluation
7	Documentation of Good Practices & Museum on Decentralisation
8	Seminars and Workshops
9	Upgradation of KILA Journal of Local Governance
10	Development of Centers handed over to KILA (Programmes)
11	Upgradation of library and e- library and information system development
12	Faculty and staff Improvement Programme
13	Initiating various Thematic Centers/Chairs/Hubs
14	Additional expenses required for the functioning of CHRD
15	Upgradation of infrastructure and facilities at various Centres of KILA
16	Complete Online KILA (Co KILA) and in sub centers-Software & Hardware support – upgradation, maintenance, Internet facility - lease line
17	Purchase of laptops (as part of increased online training requirement)
18	Purchase of computers, Campus wifi in KILA Head Quarters, Purchase of transformer and installation
19	Construction of International Hostel Block at KILA- Thaliparamba Campus.
20	Septage Treatment Plan
21	Making KILA a solar campus
22	Interactive Classroom with Video conference facility and purchase of HD Video conferencing camera

The activities for Gender School may be undertaken using the allocated fund. The Gender School is designed to focus on conceptualisation, orientation, training, studies and action research in gender.

An amount of ₹ 2800.00 lakh is provided for KILA during 2024-25.

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

(Outlay: ₹ 75.00 lakh)

Centre for Human Resource Development (KILA – CHRD) is the erstwhile State Institute of Rural Development (SIRD), Kottarakkara. The outlay provided is for meeting salary, training & research, office expenses, mess/hostel expenses and other administrative expenses. Central share of this component is availed from the GoI scheme viz; 'Management Support to Rural Development Programmes and Strengthening District Planning Process etc. An amount of ₹ 75.00 lakh is provided as 50% State share for the functioning of KILA – CHRD (erstwhile SIRD) during the year 2024-25.

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

(Outlay: ₹ 150.00 lakh)

The objective of the scheme is to upgrade the infrastructure facilities of the three sub centres of KILA (erstwhile Extension Training Centres), and for organising training programmes for officials, PRI representatives, SHGs, NGOs etc. Under this programme, the agricultural activities in the farm areas of the three centres shall also be undertaken. Purchase of Computer and Electronic Equipments, and infrastructure are other activites under the scheme.

An amount of ₹ 150.00 lakh is provided during 2024-25.

3. Information Kerala Mission (IKM)

(Outlay: ₹ 900.00 lakh)

Information Kerala Mission (IKM), pioneers in the e-governance project of Government of Kerala, works in a mission mode, with the objective of strengthening the Local Governance through Information Communication Technology (ICT) applications. It envisages computerising and networking of all LGs. An official with domain expertise in plan preparation and formulation may be appointed in IKM for revamping the institutions in line with the objectives of the 14th Five Year Plan. The major activities are K-SMART(Kerala Solution for Managing Administrative Reformation and Transformation), ILGMS (Integrated Local Governance Management System), Enhancement of LSG e-governance software, development and enhancement to the external projects, software testing and support, GIS based e-Governance Kerala, data analytics and MIS, Product Innovation Centre in each district, infrastructure development and upgradation includes operation and maintenance of IT infrastructure, IT infrastructure upgradation and maintenance and connectivity charges, Information Education and Communication (IEC) and public relations, training certification and career progression, implementation and monitoring of centralized helpdesk business development, branding, marketing and sales and upgradation of institution to CMMI level 5. One GIS for Kerala will be implemented by linking software applications developed by IKM with GIS to improve service delivery, transparency and efficiency. An amount of ₹ 900.00 lakh is provided for the scheme during 2024-25.

4. Special Development Fund for MLA – Area Development

(Outlay: ₹ 14100.00 lakh)

The scheme, that started in 2001-2002, aims at implementation of developmental works of Legislative Assembly areas in Kerala. The scheme is being implemented in the

same pattern of the MP's Local Area Development Scheme. Under this scheme, each MLA gets ₹ 100.00 lakh each per year for implementing developmental activities in respective Assembly Constituency. An amount of ₹ 14100.00 lakh is provided for the scheme during 2024-25.

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

(Outlay: ₹ 750.00 lakh)

Government of India restructured and renamed the erstwhile 'Nirmal Bharat Abhiyan' as Swachh Bharat Mission (Gramin) w.e.f 02.10.2014**.** The sharing pattern between Central and State Government is in the ratio of 60:40. The main objectives of the programme are improving the general quality of life in rural areas, providing technical assistance to local governments in sanitation issues by identifying the existing gaps, Maintain sanitation coverage in rural areas to achieve the vision of Swachh Bharat and ensure Open Defecation Free (ODF) sustainability of all Grama Panchayats, motivate communities and Panchayati Raj institutions in promoting sustainable sanitation facilities including proper waste management and cleanliness through awareness creation and health education and set benchmarks in order to fill the gaps identified by the Swachch Survekshan Survey. Components and its physical targets under Swachch Bharat Mission (Gramin) envisaged for the year 2024-25 are given below.

Sl. No.	Components	Target (Unit)
1.	Individual household latrines	1302
2.	Community Sanitary Complex	21
3.	Solid waste management	47
4.	Grey water Management	57
5.	Plastic waste management	3
6.	Gobardhan	1
7.	Faecal sludge Management	1
8.	Information Education Communication and capacity Building	14 Districts + State Mission
9.	Administrative Cost	14 Districts + State Mission

Grama Panchayats, Block Panchayats and District Panchayats are the implementing agencies of the programme. The IEC activities are co-ordinated mainly through the Suchitwa Mission at the state level and District Suchitwa Mission at the district level partnering the three tier panchayats. Though Kerala has attained ODF status, unprecedented floods and landslides that hit Kerala in 2018 & 2019 has damaged many household, community and institutional solid waste management systems in about 635 Local Governments across 14 districts of the State. The guideline stipulates construction of new structures only. However, in the year 2024-25, efforts will be taken to rebuild the household, community and

institutional solid waste management facilities that were lost or damaged in the flood with the approval of GoI.

Category wise details of SBM (G) during 2024-25

Name of Category	Outlay (₹ in lakh)
General	615.00
SCSP	112.50
TSP	22.50
Total	**750.00**

The scheme comes under the broad umbrella of 'Haritha Keralam Mission'. An amount of ₹ 750.00 lakh is provided as 40% State share for the scheme during 2024-25.

6. Suchitwa Keralam

(Outlay: ₹ 2500.00 lakh)

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

Component wise activities during 2024-25

Sl. No.	Components
1	Construction of Sanitary Complexes in Public Places, Libraries and major tourist spots located in Grama Panchayath area including Take a Break toilet
2	Reconstruction of Toilets and onsite treatment systems damaged due to floods in schools/other water logged/coastal areas in rural areas
3	Solid Waste Processing Plant and its modification, MCF, RRF Equipments for waste handling, Plastic Shredding Units, Removal of legacy waste etc. and facilitation of Green facility centres in LSGIs
4	Source level Treatment of waste - setting up of institutional STP (LSGs, govt./aided educational institutions) modification/renovation of existing plants (composting/bio-methanation) both operational and non-operational at institutional and community level owned by the Local Governments, and installation of Mini Material Collection facilities in Govt./Aided Schools.
5	Liquid Waste Management including septage/sewage treatment plant, Mechanisation/ensuring Safety of septage management, Institutional STPs, Liquid waste treatment projects for rejuvenation of canals and rivers

Sl. No.	Components
6	Premonsoon Cleaning Campaign (Arogya Jagratha)
7	Intensive IEC activities including workshops, R&D and Capacity Building
8	Administrative cost
9	Initial handholding support for SHGs/Start Ups, Haritha Karma Senas for promoting green initiatives, and waste management supporting services, Study, Monitoring and Evaluation and other innovations in Sanitation and waste management, Awards/Incentives and other recognitions
10	Technical advice for rural civic amenities
11	Disaster related Sanitation and Waste Management
12	Conversion of leach pit to Septic tank/Bio digester for Individual Household Latrine (IHHL)
13	Incentive systems to enable acceptance of Waste Management Plants in locality
14	Performance incentive for excellence in Waste Management

In the context of Malinya Muktham Campaign the allocation for the scheme should be utilised to address the critical gap in the project carried out by Local Governments.

The scheme comes under the broad umbrella of 'Haritha Keralam Mission'. An amount of ₹ 2500.00 lakh is provided under the scheme for meeting the expenses of the above components during 2024-25.

7. Broadening of quality control Mechanism and Capacity Building in Engineering Wing of Local Self Government Department (erstwhile Modernisation and capacity building initiatives in the Engineering Wing of Local Self Government Department)

(Outlay: ₹ 300.00 lakh)

Due to the integration of LSGD sectors, the components for modernisation of Engineering wing of LSGD are merged into a common scheme of the LSG Department and hence the name of the scheme has been changed as "Broadening of quality control Mechanism and Capacity Building in Engineering Wing of Local Self Government Department" retaining the same head of account. The major activities are

Sl. No.	Component Name
1	Extending preparation of District - wise road connectivity map
2	Expenses of intern trainees
3	Broadening of quality control facility
4	Setting up of Regional Quality Control labs
5	Implementation of Quality Control Testing mechanism

Sl. No.	Component Name
6	Implementation of e-M.book & Geo-Tagging (Purchase of tablets for Engineers)
7	Mechanism for third party quality monitoring

An amount of ₹ 300.00 lakh is allocated for the project during the 2024-25.

In order to ensure proper quality of works, a mechanism for third party quality monitoring has to be established in the State for all construction and infrastructure projects like roads, bridges, culverts, housing complexes, public buildings, etc. sanctioned and implemented under rural and urban Local Governments and LSG department. The scheme envisages engaging the technical expertise of the IITs, Engineering colleges, Polytechnics, ITIs, other technical institutions etc. for the monitoring of quality of projects implemented by the Rural and Urban Local Governments/Implementing Agencies. Selected institutions with good reputation and ranking on the basis of experience and expertise shall be accredited as Third Party Quality Monitoring agencies by the Local Self Government Department. On the basis of the reports of such agencies, the Local Governments can take both preventive and curative measures to ensure the quality and can go for rating and grading of implementing/accredited agencies/contractors/engineers.

The Local Self Government Department can make use of the expertise of the software based technologies to streamline and customise compliance-focused construction and work processes. The Third Party Quality Monitoring system will be developed by the Local Self Government Department in consultation with State Planning Board.

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

(Outlay: ₹ 800.00 lakh)

Rashtriya Gram Swaraj Abhiyan (RGSA) is the revamped version of the erstwhile Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) and is mainly aimed at developing governance capabilities of Panchayat Raj Institutions to deliver on the Sustainable Development Goals (SDGs). It aims to strengthen capacities of institutions for rural local governance to become more responsive towards local development needs, prepare participatory plans leveraging technology and efficiently utilise available resources for realising sustainable solutions to local problems linked to SDGs. An amount of ₹ 800.00 lakh is provided as 40% State share of the scheme during 2024-25. The major activities are capacity building and training including general orientation/refresher programme training, Panchayath Development Plan, thematic training, specialized training, other training and activities under Capacity Building, institutional infrastructure for Panchayath Resource Centre at State/District/Block, hiring of training infrastructure and equipments at district level and block level, institutional structure including recurring cost for SPRC/DPRC/BPRC ,distance learning facility through SATCOM or IP based technology, programme management unit at State/District/Block, support for innovative activities,and project based support for income development and income enhancement,Information, Education and Communication (IEC) and programme management.

Category wise details of RGSA during 2024-25

Name of Category	Outlay (₹ in lakh)
General	714.40
SCSP	72.80
TSP	12.80
Total	**800.00**

9. Incentivizing District Plans

(Outlay: ₹ 500.00 lakh)

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

As per G.O (Rt) No.106/2018/LSGD dated 06-08-2018, Government have issued detailed guidelines for incentivising District Plans. For the year 2024-25, an outlay of ₹ 500.00 lakh is provided in the Budget for providing incentives to integrated programmes taken up jointly by a group of Local Governments and other agencies/Departments in accordance with the District Plans being prepared by the DPCs. The amount will be utilised for funding the projects sanctioned in previous years also.

10. Total Housing Scheme - Rural (LIFE Mission)

(Outlay: ₹ 50000.00 lakh)

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

The outlay provided is for giving state share for the construction of individual houses and for meeting the costs of construction of flats/housing complexes/housing clusters in rural areas. The administrative expense of the LIFE Mission is also met from this scheme. 90% of beneficiaries of the scheme will be women. An amount of ₹ 50000.00 lakh is provided in 2024-25.

11. Plan assistance to KURDFC – Rural

(Outlay: ₹ 23626.00 lakh)

Kerala Urban & Rural Development Finance Corporation Ltd. (KURDFC) provides financial assistance to LIFE Mission for the implementation of total housing scheme by availing loan from the Housing and Urban Development Corporation Limited (HUDCO) on Government Guarantee. An amount of ₹ 23626.00 lakh is provided for the year 2024-25 for providing assistance (interest subsidy) to KURDFC for the settlement of claims by HUDCO against the Loan availed for LIFE Mission in rural areas.

2.4 SPECIAL PROGRAMME FOR AREA DEVELOPMENT

I. Regional Development Packages

(Outlay: ₹ 25260.00 lakh)

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

1. Idukki Development Package

(Outlay: ₹ 7500.00 lakh)

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

2. Wayanad Development Package

(Outlay: ₹ 7500.00 lakh)

The Wayanad Development Package (WDP) is an all-inclusive package for sustainable development of Wayanad district. The package aims for development of various sectors such as agriculture including coffee, food processing, public infrastructure works, development of scheduled castes and scheduled tribes and significant improvements in tourism, forest, education and health sectors. The development programme primarily focus on crop development, tourism promotion, poverty alleviation, development of infrastructure while focusing on environment friendly development.

As per the decision taken in the meeting chaired by the Hon'ble Chief Minister on 22.11.2021, an institutional mechanism will be set up for implementation of two development packages. Accordingly, the District Collectors in respective districts would be the coordinators of Wayanad and Idukki development packages and the Planning and Economic Affairs Department is designated as the nodal department for implementation of the package. The District Development Commissioners of Wayanad and Idukki has been given the additional charge of Special Officer in respective districts (vide G.O. (rt) No. 2446/2021/GAD dated July 5, 2021).Identification of the projects to be considered in the packages shall be based on a mutually acceptable manner, arrived through a consultative process of various stakeholders. The process will be carried out by the State Planning Board during the month of June and July. The State Level Empowered Committee will be governing body for approval of projects under the development packages. All the projects proposed under this package will be sent to Member secretary, State Planning Board for scrutiny and approval.

An outlay of ₹ 7500.00 lakh is earmarked each for Idukki and Wayanad development packages as a critical gap filling fund under separate Head of accounts during the Budget 2024-25. The package schemes and projects can also be funded under KIIFB, RIDF, RKI,

LSG schemes and another department schemes. Out of the total outlay, an amount of ₹ 25.00 lakh each is allocated for Idukki and Wayanad districts for activities such as preparation of development package, setting up of PMU, stakeholder consultation, and other related expenditures. No salary component will be allowed from this allocation. The formulation, implementation, monitoring and fund management will be governed by the mechanism as prescribed in the detailed guidelines (vide G.O. (Ms) No. 8/2023/P&EA dated 23.03.2023) issued for the implementation of Idukki and Wayanad packages.

3. Kasaragod Development Package

(Outlay: ₹ 7500.00 lakh)

Dr. P.Prabakaran, former Chief Secretary of Kerala was appointed by Government to study the development potential of Kasaragod district and to submit development perspective plan for the Kasaragod district. As such a package of ₹ 1112307.00 lakh was suggested in the report for the development of Kasaragod in a phased manner. Considering the backwardness of the district as well as the report, a package in the 12th Five Year Plan has been proposed and the project implementation started during 2013-14. The committee headed by the District Collector and Special officer, may identify schemes/projects on priority basis to be implemented in the district under Kasaragod development package. During 2024-25, an amount of ₹ 7500.00 lakh is provided as budget outlay under Kasaragod Development Package.

4. Sabarimala Master Plan

(Outlay: ₹ 2760.00 lakh)

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

The Sabarimala Master Plan aims to develop Sabarimala temple complex and the surrounding region which mostly form part of Periyar forest reserve in a complementary and eco-friendly manner so as to provide a satisfying pilgrimage experience. The master plan for Sabarimala was approved in 2007. The pilgrims comfort, sanitation and safety are the three major considerations for taking up of the projects. The critical infrastructural gaps alone will be funded from the provision, based on Master plan.

The Government of Kerala and the High Power Committee for the implementation of Sabarimala Master Plan has finalised Nilakkal as the total base camp for Sabarimala Pilgrimage and thus basic components need to come up Nilakkal. The projects in the Annual Plan 2024-25 are mainly located at Nilakkal, Pampa and Sannidhanam. An amount of ₹ 2760.00 lakh provided for the following components of the scheme during 2024-25.

Sl. No.	Components	Amount (₹ in lakh)
1	Construction of Rescue bridge from Pampa Ganapathy Temple to Hilltop-for Preliminary works	800.00
2	Development of Core Area at Nilakkal-(a) Pedestrian Walkway (b)Annadanamandapam (c)Administrative Block (d) Resting Pavilion-Project will be completed in Phase manner. I Phase-for Preliminary works	500.00

Sl. No.	Components	Amount (₹ in lakh)
3	Construction of roads and connected bridges at Nillakkal (Outside the core Area)-for Preliminary works	200.00
4	Construction of pilgrim amenity centre and Thanthri Madom at Sannidhanam, refurbishment of Administrative Camp Office at Sannidhanam and Swami Ayyappan road- for Preliminary works	100.00
5	Providing firefighting arrangements for various buildings at Sannidhanam including Annadanamandapam-for Preliminary works	110.00
6	Exit Bridge at Sabarimala Sannidhanam(replacement of Bailey Bridge)-for DPR preparation and Preliminary cost	50.00
7	Replenishment of water bodies including installation of water delivery lines at Nilakkal Base Camp- for DPR and Preliminary cost	50.00
	Administrative Cost and Pending bills	
8	Establishment expenditure of High Power Committee for the implementation of Sabarimala Master Plan	50.00
9	Provision for pending bill clearance of construction activities	900.00
	Total	**2760.00**

II. Coastal Area Development

An amount of ₹ 13698.00 lakh is allocated in 2024-25 for Coastal Area Development. Out of the total outlay ₹ 1500.00 lakh is the support under RIDF of NABARD.

Sl. No.	Scheme	Amount (₹ in lakh)
1	Basic Infrastructural facilities and Human development of Fisher folk	10000.00
2	NCDC assisted Integrated Fisheries Development Project	100.00
3	Seed Capital for NBCFDC and NMDFC	30.00
4	Integrated Coastal Area Development Project -RIDF	1500.00
5	Capital repairs and maintenance dredging of fishing harbours(HED)	950.00
6	Group Insurance scheme for fishermen	1000.00
7	Group Insurance scheme for Allied workers	118.00
	Total	**13698.00**

1. Basic Infrastructural facilities and Human development of Fisher folk

(Outlay: ₹ 10000.00 lakh)

The outlay earmarked for the scheme in 2024-25 is ₹ 10000.00 lakh.

Sl. No.	Components	Amount (₹ in lakh)
i	Basic Infrastructural facilities and Human development of Fisher folk (Revenue head)	4000.00
ii	Basic Infrastructural facilities and Human development of Fisher folk (Capital head)	2000.00
iii	Punargeham	4000.00

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

It is proposed to improve and overcome the educational, economic and cultural backwardness and uplift the society from health issues, drug abuse and chronic indebtedness. It includes educational coaching programmes, social mobilization, alternative livelihood support activities and credit support. An amount of ₹ 4000.00 lakh is provided for the activities which are detailed below:

Sl. No.	Sub Components	Amount (₹ in lakh)
a	Education/coaching programme	1500.00
b	Social mobilization programme	500.00
c	Alternate/supportive livelihood activities for fisherwomen	1700.00
d	Activities of Matsyafed	300.00

Following components are included under the scheme.

a. Education/coaching programme includes residential education up to matriculation, educational assistance for post metric studies and coaching programme for entrance test,professional course and competitive examinations and skill upgradation and placement through KASE. The details will be decided as per the decisions of the working group.

b. Social mobilization programme includes the conduct of awareness campaigns, Santhwanatheeram providing medical assistance for fishermen and family members who need continuous medication/treatment for cancer, kidney diseases (dialysis) and cardiac diseases.An affidavit (declaration) should be obtained to the effect of 'non-claim' from the beneficiaries in respect of similar schemes. The strengthening of fisheries co-operatives by providing computer and peripheral support, development of software, integration of socio-economic census report with FIMS application, IEC activities are also included as sub components. The assistance will be provided to those co-operatives whose net worth is more than its liability. The fisheries co-operative societies should submit a workable business plan to avail the assistance.

c. Alternate/supportive livelihood activities for fisherwomen includes providing support to the new fisherwomen groups for alternate livelihood activity and to ensure the sustainability of already assisted fisherwomen groups. It also includes the provision for providing working capital assistance to fisherwomen by forming JLG with the support of institutional lending agencies. An officer who has been trained by NABARD/similar agencies on JLGs lending will be specifically identified for taking forward the JLG based lending programme on state wide basis.Details of implementation will be done in consultation with SLBC/NABARD/State Planning Board. Entrepreneurial activities will also be implemented following 'one family one enterprise' concept. During the year a minimum of 4000 JLGs will be formed and credit linked in the coastal regions of the state. This will be implemented with credit

linkage as mentioned above. It is envisaged that 100 percentage beneficiaries of the sub component will be women.

d. Activities of Matsyafed: A budgetary provision of ₹ 300.00 lakh is earmarked for the activities of Matysafed of which, an amount of ₹ 200.00 lakh is for providing interest subvention against the loan provided to the fishermen registered with KFWFB for securing fishing inputs and working capital with an upper ceiling of ₹ 3.00 lakh per head. It also includes a provision of ₹ 100.00 lakh for providing interest subvention against the loan provided to the women fish vendors who are registered with KFWFB for raising capital for fish vending with an upper ceiling of ₹ 20000 per head.

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

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

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

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

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

iii. Punargeham

Rehabilitation of families residing within 50m from HTL: It proposes the rehabilitation of all families residing within 50m from HTL under the constant threat of sea erosion to safer locations. The evacuated land within 50 metres from the sea coast can be used for the formation of bio-shield. The scheme includes provision for the purchase of land, construction of house/flat with common amenities and formation of bio-shield. It also includes provision for conducting awareness workshops among fishermen for the need of rehabilitation, scheme monitoring and evaluation, documentation and related aspects. An amount of ₹ 4000.00 lakh is earmarked for the scheme.

2. NCDC assisted Integrated Fisheries Development Project

(Outlay: ₹ 100.00 lakh)

Matsyafed avails credit from NCDC, National Backward Classes Finance Development Corporation (NBCFDC), National Minority Development Finance Corporation (NMDFC), Nationalized banks for distributing credit to the fishermen through Fishermen Development and Welfare Co-operative Societies (FDWCS). An amount of ₹ 100.00 lakh is provided for subsidy and share capital assistance of the loan availed through NCDC.

3. Seed Capital for NBCFDC and NMDFC

(Outlay: ₹ 30.00 lakh)

The scheme is proposed to distribute seed capital assistance to fishermen. Amount of ₹ 30.00 lakh is provided for the seed capital assistance for NMDFC and NBCFDC loans.

4. Integrated Coastal Area Development Project -RIDF

(Outlay: ₹ 1500.00 lakh)

The development of coastal infrastructure and other infrastructure included in the priority list of NABARD will be taken up under RIDF for which an amount of ₹ 1500.00 lakh is provided during 2024-25.

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

(Outlay: ₹ 950.00 lakh)

The scheme is proposed for the upkeep and maintenance of the harbours. The Fishing Harbours constructed with huge capital outlay are often rendered unusable due to deposition of sand and lack of timely capital repairs. Hence, fishing harbours cannot be used round the year, which renders a big blow to the income of the fishing community. An amount of ₹ 950.00 lakh is provided for capital repairs and maintenance, dredging of fishing harbours to ensure that they are fully functional throughout the year and bring positive returns to the fishermen. The components include dredging and major repairs of the harbours.

6. Group Insurance scheme for fishermen

(Outlay: ₹ 1000.00 lakh)

The scheme is for providing Group accident insurance coverage to the active fishermen who are members of the Kerala Fishermen Welfare Fund Board (KFWFB) with compensation of ₹ 10.00 lakh for death/missing/total disability and ₹ 5.00 lakh for partial disability. The fishermen enrolled under Fisheries Information Management System are only eligible for insurance coverage. It is estimated that around 2.5 lakh fishermen will be covered under this component. An amount of ₹ 1000.00 lakh is provided for the component during the Budget 2024-25.

7. Group Insurance scheme for Allied workers

(Outlay: ₹ 118.00 lakh)

The scheme is proposed for providing Group accident insurance coverage to the allied fish workers who are members of the Kerala Fishermen Welfare Fund Board (KFWFB), with a compensation of ₹ 10.00 lakh for death/missing/total disability and ₹ 5.00 lakh for partial disability. The fishermen enrolled under Fisheries Information Management System are only eligible for insurance coverage. It is estimated that around 78659 allied fish workers will be covered. An amount of ₹ 118.00 lakh is provided for the component.

2.5 SOCIAL JUSTICE PROGRAMME

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

(Outlay: ₹ 3.00 lakh)

An amount of ₹ 3.00 lakh is provided as token provision for the scheme 'State Support for National Social Assistance Programme - National Old Age Pension Scheme' during 2024-25. The details of the scheme is given in Appendix IV of the Budget 2024-25.

2. State Support for National Social Assistance Programme - National Widow Pension Scheme

(Outlay: ₹ 3.00 lakh)

An amount of ₹ 3.00 lakh is provided as token provision for the scheme 'State Support for National Social Assistance Programme - National Widow Pension Scheme' during 2024-25.

3. State Support for National Social Assistance Programme- National Disabled Pension Scheme

(Outlay: ₹ 3.00 lakh)

An amount of ₹ 3.00 lakh is provided as token provision for the scheme 'State Support for National Social Assistance Programme - National Disabled Pension Scheme' during 2024-25.

III. CO-OPERATION

Co-operative sector plays a significant role in the development of Kerala economy. Large networks of co-operatives in Kerala are spread across rural and urban areas. These co-operatives are engaged in various types of activities, such as agricultural credit, public distribution, distribution of agricultural commodities, health, education, housing, agro processing, industrial, SC/ST, women, youth and trans gender's. The total outlay provided for the Co-operative sector in the Budget 2024-25 is ₹ 13442.00 lakh. The total outlay includes State plan schemes, NABARD- RIDF and State share for NCDC schemes. The scheme-wise outlay and activities during 2024-25 are as follows.

Credit Co-operatives

1. Implementation of schemes financed by NCDC (ICDP) – State share

(Outlay: ₹ 20.00 lakh)

One of the important schemes of the NCDC is the "Integrated Co-operative Development Project (ICDP) scheme" which was introduced in 1985-86 and aims at overall development of the project area via:

- Development of Primary Agricultural Credit Societies (PACS) as multipurpose self-reliant entities
- Development of viable functional linkages among co-operatives

This is a State Government support scheme for implementing ICDP. Assistance is given for meeting 50% of the project implementation cost. Under the scheme, an area development approach is adopted for the development of co-operatives and a macro plan is prepared for the whole of the district keeping in view the local resources and needs. The project is implemented by a district central co-operative bank through a project implementation agency. NCDC funds the ICD Projects, through the State Government. The project funding is under three heads (i) Loan (ii) Share (iii) Subsidy. The loan is for the creation of infrastructure facilities such as godowns, banking counters, transport vehicles, small processing units, infrastructure development of hospitals, core banking solutions in PACS and strengthening of share capital/providing margin money for augmenting the business of the societies. The subsidy is provided for project implementation, manpower development and training, monitoring and incentives. Subsidy is limited to 30% of the total project cost and is shared between the NCDC and the State Government on 50:50 basis. During 2024-25, the second phase of ICDP in Thrissur District-KSCB Thrissur region will be assisted under this scheme.

An amount of ₹ 20.00 lakh is provided for the scheme during Budget 2024-25.

2. Assistance to Primary Agricultural Credit Co-operatives

(Outlay: ₹ 1500.00 lakh)

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

a) An amount of ₹ 700.00 lakh for State contribution towards risk fund scheme constituted by Kerala Co-operative Development and Welfare Fund Board.
b) Share capital assistance is provided to PACS and Urban societies/urban banks, employee's credit co-operatives.

c) Share assistance to PACS for the promotion of Self Help Groups.
d) An incentive in the form of a grant to PACS providing loan assistance for paddy cultivation which is more than 20% of the total agricultural loan issued by the society in the previous year subject to a maximum of ₹ 25,000/- per society in a financial year.
e) Incentive in the form of grants for the purchase of harvesting machine, subject to the limit of 20% of the cost of the machine or ₹ 4.00 lakh whichever is less.
f) Assistance in the form of share, loan and subsidy to Primary Credit Co-operatives for computerization, core banking, installation of ATM facilities, up gradation of technology and acquisition of modern technological devices for the functioning of PACS and also for co-operatives, engaging national level IT experts and national level IT institutes for technology support. Kerala State Co-operative Bank (Kerala Bank) and PACS to be part of the technology up gradation platform. An amount of ₹ 450.00 lakh is earmarked for modernisaton of credit co-operatives for implementing a common software.
g) Interest Subvention Scheme- Assistance for the PACS on the interest of loans (1%) taken by the PACS for their own activities in agriculture and agriculture related purposes, formation of new initiatives in Co-operative sector including AIF scheme.
h) Public Private Co-operative Model Projects (PPC Model Consortium) – Assistance for the infrastructure development / activities of PACS through consortium.
i) Formation of Consortium Model Project-Assistance for starting up of consortium model projects in Kannur.
j) Net Zero Emission Projects - Starting of electric charging stations, bio-gas plants, setting up of solar panels on their own buildings, carbon neutral certified products and carbon auditing.

An amount of ₹ 1500.00 lakh is provided in Budget 2024-25 for the above activities.

Housing Co-operatives

3. Share Capital contribution to Primary Housing Co-operatives

(Outlay: ₹ 50.00 lakh)

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

An amount of ₹ 50.00 lakh is provided for the scheme during Budget 2024-25.

Processing Co-operatives

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

(Outlay: ₹ 60.00 lakh)

This is a State Government support scheme for installing processing units or rehabilitating sick processing units with the assistance of NCDC. NCDC provides assistance for installation of processing units/rehabilitation of sick units by extending assistance up to

50% of the block cost by way of loan. The State Government has to meet 30% of the cost by way of share capital contribution and 10% of the block cost by way of subsidy and the remaining 10% has to be shared by beneficiary societies. All types of co-operatives can submit viable projects. But the assistance will be released only after the projects being vetted by an expert group based on certain eligible criteria. The outlay provided is to meet 40% of the state share.

Following activities are covered under the scheme:-

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

An amount of ₹ 60.00 lakh is provided in the Budget 2024-25 for the scheme as state share.

Consumer Co-operatives

5. Assistance to Consumer Co-operatives and Neethi stores

(Outlay: ₹ 110.00 lakh)

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

a. Assistance to Kerala State Co-operative Consumer Federation Ltd. on specific projects.
b. Development of Consumer co-operatives in urban & rural areas.
c. Share capital contribution to all Co-operative canteens.
d. Assistance to Indian Coffee House for modernization and this will be in the form of share, loan and subsidy.
e. Assistance for promotion/revitalisation of School/College/University co-operative societies (subsidy/share).
f. Re-organisation/revitalisation of school stores, university stores, primary consumer co-operative societies and district wholesale co-operative stores.
g. Assistance to the Neethi stores/Neethi Medical stores in the form of share, interest-free loan and subsidy, which are run by primary co-operatives and Kerala State Co-operative Consumer Federation Ltd.
h. Revitalisation of selected School/College co-operative societies under the supervision of PACS.
i. Assistance to all PACS and other Primary co-operative societies to run/undertake consumer stores/Neethi stores.

An amount of ₹ 110.00 lakh is provided in Budget 2024-25 for the above activities under the scheme.

Co-operative Education, Research and Training

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

(Outlay: ₹ 387.00 lakh)

The objective of the scheme is to enhance knowledge and skills of department officers, co-operative employees and co-operators for strengthening co-operative sector on the basis of Co-operative Policy of Government.

a) Assistance to Kerala State Co-operative Union for meeting a portion of the cost of Member Education Programme.
b) Assistance to Institute of Co-operative Management, Thiruvananthapuram for conducting training programmes and seminars.
c) Assistance to Institute of Co-operative Management, Kannur for meeting 50% share of infrastructure support as matching contribution, as per the MoU with National Co-operative Union.
d) Assistance for providing training including advanced computer courses conducted by approved training institutions to the co-operative department personnel for enhancing their efficiency.
e) Assistance to Kerala State Co-operative Union for the infrastructural works to renovate the institutions under its control.

An outlay of ₹ 387.00 lakh is provided in Budget 2024-25 for the above activities of the scheme.

7. Assistance for Co-operative Propaganda

(Outlay: ₹ 500.00 lakh)

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

The outlay of ₹ 500.00 lakh is earmarked for the following components

Sl. No.	Component	Amount (₹ in lakh)
1	Printing of Sahakarana Veedhi Magazine and Departmental Publications etc	5.00
2	Organising Co-operative Congress, Expo/Trade fair, Propagation of Co-operative principles, Government programmes and policies through advertisement in print media and social media	30.00
3	Conduct studies/workshop on co-operative sector, setting up of online platform for propaganda and publicity, providing awards to best performance societies, conducting excellence exchange interaction programmes within and outside state.	30.00
4	Co-operative Expo	50.00
5	Assistance to Project Management Unit	200.00
6	Formation of Public Relation Cell	150.00
7	Implementation of unique designs for Co-operative Institutions, buildings and products	35.00
Total		**500.00**

The components of the scheme envisage the following activities.

a) Assistance for various conferences like Co-operative Congress, All India/State Co-operative Agro-Industrial Marketing and Educational Exhibition, deposit mobilization campaign, propagation of co-operative principles and literature, advertisement through FM radio, visual media, social media etc.
b) Awards to PACS and employees credit co-operatives for their performance in deposit mobilization campaign and to provide awards to best PACS, PCARDB, SC/ST societies, Women co-operative societies, eminent co-operators etc.
c) To conduct studies/workshops on the co-operative sector.
d) Assistance for setting up of an online platform for propaganda and publicity.
e) Assistance to conduct the "Member Induction Programme" for the newly enrolled members.
f) Assistance for conducting excellence exchange/interaction programme to study the functioning of the co-operative societies within and outside the State.
g) Assistance for printing charges of Sahakarana Veedhi Magazine, Newsletters, departmental publications and circulars/forms/proforma etc.
h) Expansion and working of Project Monitoring Unit. This unit will act as a common Project Monitoring Unit for the formulation and monitoring of projects including that of Vanitha co-operatives and Miscellaneous co-operatives.
i) Formation of Public Relation cell (PR Cell) in Co-operative Department. However, no post creation is allowed.
j) Festival of designs – funding for the activities for the implementation of unique designs for co-operative institution, buildings and products.

An outlay of ₹ 500.00 lakh is provided in Budget 2024-25 for the scheme.

8. Assistance for training in Co-operative Department

(Outlay: ₹ 30.00 lakh)

The scheme envisages regular training to the officers on departmental administration including statutory functions, election procedure, modern audit trends, plan preparation, evaluation and modern trends in co-operative management. During 2024-25, an outlay of ₹ 30.00 lakh is provided for induction and service training to the officers in the Co-operative Department.

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

(Outlay: ₹ 605.00 lakh)

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

An amount of ₹ 605.00 lakh is provided in the Budget during 2024-25.

Modernisation and Publicity

10. Modernisation of Co-operative Department

(Outlay: ₹ 550.00 lakh)

The scheme is intended for the modernization of the Co-operative department, in order to implement the e-office system, attendance monitoring system, infrastructure development with in offices and online transfer application system. The outlay is also for lease/hire of

electric vehicles from ANERT/similar institutions, purchase of desktop, laptop, printer and scanner; and implementation of K-fon. Purchase of new vehicle is not allowed under the scheme.

An amount of ₹ 550.00 lakh is provided in Budget 2024-25 for the scheme.

Administrative Reforms

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

(Outlay: ₹ 100.00 lakh)

As part of restructuring co-operative credit structure, District Co-Operative Banks and Kerala State Co-operative Bank are integrated and formed Kerala State Co-operative Bank. The Kerala State Co-operative Bank at the core will be serving co-operatives and their members, but will also function as a modern banking institution.

An amount of ₹ 100.00 lakh is provided as share assistance to Kerala State Co-operative Bank in the Budget 2024-25.

12. Assistance to Co-operative Examination Board

(Outlay: ₹ 20.00 lakh)

Under this scheme, assistance will be provided to the co-operative sector for the renovation of Co-operative Examination Board, to ensure transparency in the recruitment of candidates. Through this scheme, the department decided to upgrade the recruitment method of Co-operative Examination Board by introducing one-time registration, digital certificate verification etc. An outlay of ₹ 20.00 lakh is provided for the scheme in the Budget 2024-25.

13. Revamping of Audit wing and infrastructure up gradation of Directorate and District Offices

(Outlay: ₹ 300.00 lakh)

In co-operative audit, new methods and techniques are to be adopted and internalised, so that the theme based performance audit should be implemented and also the restructure and revamping of audit wing is to be carried on. The scheme is intended for the formation of special task force and IT Audit cell, purchase of Laptops for team audit, training to the staff of audit wing, infrastructure development of audit offices throughout the State, leasing/hiring of vehicles for audit offices and for Audit Director.

The supervisory process based on latest supervisory parameters should be established along with audit process. The scheme will involve the development of co-operative auditing standards, development of modern internal audit systems and inspections, preparing new audit strategy and action plan for uniform accounting system, acceptability of new supervision software and tools, adaptation and internalization of computer assisted auditing tools and technique, plan and design of theme based performance audit, development of risk analysis models for substantive audit checks, develop models for supervision audit, assistance to computerise the audit process, updating of audit note and memorandum format, intensive training for audit officers and development of Audit Hand Book.

The outlay includes the following components.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Formation of Special Task Force	20.00
2	Establishment of IT Audit Cell	25.00
3	Purchase of Laptop and computer & peripherals	40.00
4	Training to the staff of Audit wing	15.00
5	Up gradation and infrastructure development of Audit Offices throughout the State	130.00
6	Lease/Hire of vehicle for Audit Director, District Offices and Directorate	70.00
Total		**300.00**

An amount of ₹ 300.00 lakh is provided in Budget 2024-25 for the above components under the scheme.

Other Co-operatives/Schemes

14. Assistance to Miscellaneous Co-operatives

(Outlay: ₹ 1800.00 lakh)

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

An outlay of ₹ 1800.00 lakh is earmarked for the following components

The components of the scheme envisage the following activities.

1. Assistance to Hospital Co-operative societies

- 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.
- Financial assistance to apex federation of Hospital societies.
- Assistance to the new Hospital co-operative societies/dispensaries in panchayath/ taluk/ district level.
- Assistance for starting well-equipped Medical laboratories and blood banks through co-operatives.

2. Assistance to Educational Co-operative societies

- Share capital assistance to educational co-operatives.
- Assistance for opening new courses in educational institutions under Co-operative sector.

3. Assistance to Youth Co-operatives

- Assistance for the formation of capital assets. Land purchase is not allowed under the scheme.
- Assistance for training and skill development in modern equipment's in collaboration with Industries Department.
- Assistance for the implementation of projects for the unorganized labor force such as gig workers, IT professionals and workers from unorganized sectors.

4. Assistance to Literary Co-operative societies

- Assistance for conducting national/international book fair under Co-operative sector, conducting Krithi Fest and for the construction of Sahithya Museum.
- Assistance to Literary Co-operative societies including SPCS.
- Assistance to the society for conducting/promoting cultural programmes for artist, musician, performing artist, dramatist etc.

5. Assistance to Tourism Co-operative societies

- Assistance to the promotion of tourism through good working cooperative institutions and assistance to tour-fed for specific projects.

6. Assistance to other co-operative societies

- Assistance for conducting training activities in collaboration with Industries Department.
- Assistance to the Jail co-operative societies for the transformational activities of inmates in Jail.
- Assistance to the co-operative societies for the implementation of projects related to consultancy, IT services, startups, infrastructure development, waste management etc.
- Assistance for the formation of Art galleries, Cultural venues for promoting cultural activities.
- Formation of a Labour bank under Labour Fed in Co-operative sector.
- Assistance for the implementation of convergence projects in collaboration with different Government Departments and projects.
- Assistance for the formation of Co-operative Football League.
- Share Capital Assistance/working capital grant to motor transport co-operatives, auto rickshaw/taxi driver's co-operative societies, labour contract co-operative societies and other employment oriented co-operatives.
- Reimbursement of project preparation cost to ICMs/ACSTI, for the viability project reports on which assistance sanctioned by Govt./NCDC/RCS/Director of SC/ST societies, Women co-operatives and other miscellaneous societies, subject to a maximum of 25% of the preparation cost or ₹ 10000/- whichever is lower.
- Assistance to Printing co-operatives for up-gradation/ modernization in the form of subsidy and share.
- Assistance for existing Transgender co-operative societies and societies including PACS having transgender as members, for employment generation activities (in line with State Transgender policy).
- Assistance to Pravasi welfare co-operatives.
- Assistance to the proposed federation for miscellaneous co-operatives.
- Subsidy and share assistance to Miscellaneous co-operatives for the implementation of projects, which generate employment opportunities.

7. Assistance to consultancy services/supporting system

Co-operative department need back up supporting system/consultancy service to bring up the Yuva co-operatives, SC/ST co-operatives and Vanitha co-operatives.

- Assistance for the preparation of project report, DPR, project implementation, monitoring system and evaluation.

8. Modernisation of all co-operatives other than PACS under co-operative department

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

9. Modernisation of Apex Institutions

Assistance will be provided to the modernization and computerization of Apex institutions.

10. Assistance to Co-operative consortium/Co-operative Entrepreneurs/Co-operative Clusters.

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

15. Assistance for development of SC/ST Co-operatives

(Outlay: ₹ 700.00 lakh)

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

During 2024-25 an outlay of ₹ 700.00 lakh is provided for the following activities to strengthen the functioning of SC/ST co-operatives.

a) Share capital assistance to SC/ST co-operative for taking up new projects.
b) Assistance to SC/ST Co-operatives for conducting workshops/capacity building trainings to the board of directors and employees of the society.
c) Assistance for revitalisation of SC/ST Societies on a project basis
d) Assistance to SC/ST societies, which are working in profit, for implementing major projects.
e) Assistance for revitalisation of Kerala State SC/ST Federation and meeting its administrative and development expenses in connection with project implementation.
f) An incentive is provided to SC/ST co-operative societies undertaking production units subject to the maximum of ₹ 5.00 lakh.
g) An assistance of ₹ 360.00 lakh is earmarked to the societies for implementing the 'Punarjani' Project, a project for revitalisation and overall development of SC/ST co-operatives to make them profitable and viable.
h) Assistance to Yuva SC/ST Co-operatives for the implementation of their projects.

16. Assistance to Vanitha Co-operatives and Vanithafed

(Outlay: ₹ 250.00 lakh)

The scheme is intended for the development of Women co-operatives. It includes assistance to women co-operatives and assistance to Kerala Women Co-operative Federation for implementing specific projects generating employment opportunities. The 100 per cent beneficiaries of the scheme will be women. The scheme also includes:

a) Assistance for the revitalisation of the weak Vanitha Co-operatives.
b) Assistance for projects which generate income and gainful employment.
c) Assistance for the implementation of specific projects at district level by forming consortium of women co-operatives.
d) Working capital assistance to Vanitha Co-operatives which are in profit or are potentially viable to take up good quality projects.
e) Assistance for conducting workshops/training for Vanitha Co-operatives.
f) Financial assistance for the implementation of various projects in association with Kudumbasree, Neighbourhood groups and SHGs.
g) Assistance for the implementation of various projects like formation of daycare, palliative care unit, tourism, waste management etc.
h) An incentive is provided to Vanitha co-operative societies undertaking production units subject to the maximum of ₹ 5.00 lakh.

An outlay of ₹ 250.00 lakh is provided for the scheme in the Budget 2024-25.

17. Member Relief Fund

(Outlay: ₹ 420.00 lakh)

This scheme is intended for the Government assistance to the Member Relief Fund maintained and administered by the Registrar of Co-operative Societies as per the direction of the committee made up of Minister for Co-operation, the Co-operative Secretary to Government and the Registrar of co-operative societies.

The fund can be utilised for

1. Assistance to members of co-operative societies who are undergoing treatment for various ailments like cancer, kidney failure, serious liver diseases, heart diseases, HIV patients, bedridden due to paralysis etc.
2. Partially or totally disabled due to accidents.
3. Dependents of the members who are died or bed ridden due to accidents.
4. Children bearing the burden of the loan availed by their parents.
5. In addition, it will assist persons who have been deprived of their homes and other property as a result of natural disasters.

An outlay of ₹ 420.00 lakh is provided for the scheme in the Budget 2024-25.

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

(Outlay: ₹ 200.00 lakh)

Agricultural Co-operative Staff Training Institute (ACSTI) proposes to start job-oriented courses and skill development programmes for strengthening the co-operative sector. The additional resource requirement will be sourced through conducting external training programmes in coordination with institutions outside the State and Country.

Budgetary support of ₹ 200.00 lakh is earmarked for the following components of the scheme during 2024-25.

Sl. No.	Component	Amount (₹ in lakh)
1	Assistance to ACSTI to strengthen the infrastructure of the courses offered	170.00
2	Research and Publication	30.00
Total		**200.00**

19. Co-operative's Initiative in Technology-driven Agriculture (CITA)

(Outlay: ₹ 3000.00 lakh)

As per the objectives of the 14th Five Year Plan, in order to enhance the competitiveness and viability of agriculture and allied sectors a new initiative, emphasizing on the technology application and collective efforts in farming, Co-operative's Initiative in Technology-driven Agriculture (CITA) is being implemented from 2022-23 and will continue during 2024-25 also.

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

The project based support system is aimed at promoting and nurturing agriculture by utilizing homesteads in the area covered by the Primary Agriculture Credit Co-operative Societies/other co-operatives with 5 years' experience in the field and having a net profit for the last 5 years. The project envisages efficient production, storage, and marketing of agricultural crops in large and small vegetable gardens, kitchen gardens, spices, terrace farms and incorporating other farming activities of animal husbandry and fisheries. The scheme will be implemented by following the Integrated Farming System (IFS) method developed by Kerala Agriculture University. Through this project, the farmers who are members of co-operatives are assisted in all aspects of farming activities from end to end, that is, from sowing to value addition. The objective of the project is to help in achieving food self-sufficiency in the State. The 25% of the ultimate beneficiaries of the scheme should be women.

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

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

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

1. There should be cultivation of not less than 300 acres under the service area of Primary Co-operative Societies (Farmers Service Center/Groups).
2. Short-term agricultural crops should be grown on 200 acres and long-term agricultural crops including fruits on 100 acres.
3. Each society should ensure the participation of at least 50 SHGs/groups at a time.
4. Each Self-Help Group should have a representative to lead it.
5. The PACS/Other Co-operatives should cover all the participating farmers under Kissan Credit Card Scheme (KCC), possibly with technology backup.

The project provides support to Primary Agricultural Credit Co-operative Societies/other co-operatives for the implementation of CITA. The scheme will be

implemented throughout Kerala in 2024-25 (preference will be given to co-operative societies having agricultural background and excellence in agricultural production). The projects will be selected based on the recommendations of a State Level Project Selection Committee.

a) Pre-Production and Production

Through this scheme, the PACS will get assistance for collective efforts on the pre-production and production related activities. This includes land preparation with mechanical labour, procurement of seed, fertiliser, manures, hiring of implements, micro-irrigation facilities etc. PACS will get guidance and assistance from the technical agencies for (seed, fertilizer, and pesticide) and other agricultural related facilities under the scheme and also they are free to bring in qualified professionals for local assistance. The programme will focus on farm plan based projects with the guidance of Kerala State Planning Board. The projects should be guided throughout, by a qualified individual who possesses relevant qualification in the activity undertaken, such as a full time VHSC holder/Diploma holder. Subject to the clearance of technical committee, the outlay can be used for the contractual salary for this purpose. This scheme will ensure forward and backward linkages in agriculture, within the pre-production and production.

b) Procurement, Processing and Marketing

The agricultural goods that farmers produce in the Farmers Service Center/Group will be directly procured, marketed or processed through specialized outlets set up by the Primary Agricultural Credit Co-operative Societies. Most of the time, the individual PACS may not generate marketable surplus or they may lack infrastructure facilities. In such cases, the PACS can join together and form federated structures for the above purpose or join the already existing cooperative institutions. However, the ultimate beneficiaries will be farmers and the profit from marketing of products will be distributed among them with the help of technology driven financial products. The products can also be processed and marketed through PACS/Marketing Co-operative Societies having storage, processing and marketing facilities. Software and mobile applications will be developed to deliver the agricultural products produced in each region to the consumers in the respective region very quickly and also provide systems to deliver the products to the doorsteps in a timely and damage free manner. Under this scheme, infrastructure will be created with refrigeration system to transport surplus agricultural produce from one region to other regions and software and mobile applications will be developed for faster transfer. Also for smooth functioning of the scheme, storage and processing centers will be set up and financial assistance will be provided to store, process and market the produce which cannot be marketed locally. The support of the existing co-operative institutions may also be sought in this case. Priority will be given to those societies, which engaged in procurement, sorting, grading and marketing of rice, vegetables and fruits.

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

The establishment and up-gradation of Grameen markets in each panchayat, municipalities and municipal corporations under the leadership of a reputed PACS in the area whereby offering the farmers a marketing platform in close proximity to the farm gates facilitating the direct sale. Grameen markets will improve the market accessibility, price

realization, reduce wastage and free from exploitation. The scheme will provide a subsidy assistance of ₹ 10.00 lakh each for setting up of Grameen markets.

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

c) Co-operative Entrepreneurship and startups for Value Addition

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

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

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

The major functions of the Centre are the following:

1. Act as nodal agency to co-ordinate agriculture services in the co-operative societies
2. Provide information to the farmers regarding agriculture credit, interest rate, debt waiver scheme and also the need-based information.
3. Act as a center of mechanisation of Agriculture sector in each panchayat/block/ corporation where the PACS/primary co-operative society is located. The center will provide manpower, seeds, manures, fertilizers, pesticides, irrigation equipment and equipment's for precision farming, conducts proper training, provides agricultural machinery like tractor, tiller etc. and make available the spare parts and repairs of agriculture machineries.

The component envisages the following activities.

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

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

Project reports from individual PACS/other viable societies must be submitted for all the activities. Under the scheme, no activities will be supported until individual projects are submitted.

Project Formulation, Evaluation, Monitoring and Documentation

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

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

A three layer system will be established for implementation and monitoring of CITA.

- A State level Cell will be constituted at the RCS office exclusively to guide and monitor the existing projects under CITA. This Cell will also act as the State level monitoring and documentation mechanism. The existing system will be reconstituted. An officer, not below the rank of Additional Registrar will be in charge of the Cell. The Cell will handle all works related to the projects both new and continuing. Officers, with higher educational qualifications and residual service of minimum 10 years will be posted to this cell to ensure continuity. An amount of ₹5.00 lakh is earmarked for expenses related to the functioning of cell. Apart from this, an amount of ₹10.00 lakh is earmarked for State level monitoring visits, documentation and related expenses. The functioning of the State cell and the reports will be reviewed by the RCS and Chief, Agriculture Division, State Planning Board on a quarterly basis.
- At the district level, reviews will be conducted by the Joint Registrar at quarterly intervals to evaluate the progress of all projects including those started from 2022-23. A comprehensive monitoring District Level expert team will be formed by the RCS to act as supporting mechanism. Quarterly reports will be sent to the state cell. An amount of ₹1 lakh per district is earmarked as a one-time allocation to strengthen the cell.
- At the Village/PACS level, a Committee will be constituted with Secretary, PACS as the convenor for local monitoring. The committee will comprise of LSG representatives and local level officials. This committee will meet once in two months and will send the MIS to the district level.

20. Assistance to promote the production, marketing and export of Co-operative products

(Outlay: ₹ 725.00 lakh)

This scheme is intended for providing financial assistance to such societies which engage in procuring, producing, processing, sorting, grading and marketing of products, especially co-operative products.

This scheme includes,

- Assistance to Primary societies, to undertake marketing of the co-operative products, establishment of new outlets and for the modernization of existing outlets.
- Assistance for the promotion of exporting activities of co-operative products.
- Financial assistance for the modernisation of marketing activities of Kerala State Co-operative Marketing Federation.
- Assistance will also be provided to the existing and new out lets of "Coopmarts".
- Assistance for procuring paddy from farmers, branding and marketing of rice through open market/Civil Supplies.
- Assistance for the formation and promotion of Co-operative Export Promotion Council.
- Assistance for the advertising of Co-operative brand.

An outlay of ₹ 725.00 lakh is provided for the following components of the scheme in the Budget 2024-25.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Marketing of co-operative products	75.00
2	Establishment of new outlets	100.00
3	Modernisation of existing outlets	200.00
4	Promotion of Exporting activities of co-operative products	150.00
5	Procuring paddy from farmers, branding and marketing of rice through open market/Civil Supplies	100.00
6	Formation and promotion of Co-operative Export Promotion Council and advertising of co-operative brand	100.00
Total		**725.00**

21. Assistance to Kerala Sahakarana Samrakshana Nidhi

(Outlay: ₹ 1115.00 lakh)

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

The scheme comprised of four components

A. Assist the projects, which effectively utilize the investment in co-operative sector and promote the investment schemes.

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

C. This component is intended for the rehabilitation of weak but potentially viable co-operatives. The working of the society and viability of the project will be the prime consideration for providing assistance. The maximum eligible assistance shall not exceed 65% of the project cost. The balance amount required shall be raised through institutional finance or the own funds of the society. The assistance will be sanctioned in the following pattern-subsidy 20%, share 20% and loan 25%. One-time assistance for the revival of defunct/dormant primary co-operatives can also be provided. The assistance will be in the form of subsidies, share capital and loan in the ratio of 1:1:2, based on the approved project report and such societies will be monitored regularly.

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

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

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

An amount of ₹ 1115.00 lakh is provided in Budget 2024-25 for the above components under the scheme.

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

(Outlay: ₹ 1000.00 lakh)

The outlay is provided for taking up infrastructure projects related to marketing, agro-processing and health co-operatives. In order to take up the new and existing infrastructure development projects of institutions and centers pertaining to Co-operative Academy for Professional Education which include the new and existing infrastructure development projects, Skills and Knowledge Development Center, Incubation Centre and renovation of Sagara Hospital. The detailed project proposal in accordance with NABARD will be submitted through the Registrar of Co-operative Societies.

An amount of ₹ 1000.00 lakh is provided in Budget 2024-25 for the projects approved by NABARD and new projects proposed under RIDF.

IV. IRRIGATION AND FLOOD CONTROL

The outlay provided for the development of Irrigation, Flood control and Coastal Zone management sector in the Budget 2024-25 is ₹ 58885.00 lakh. The total outlay consists of state plan schemes, state share for CSS, EAP and NABARD RIDF. Scheme wise details and outlay provided for the sector during 2024-25 are as follows.

Sub sector wise outlay for 2024-25

Sl. No.	Sub Sector	Amount (₹ in lakh)
1.	**Major & Medium Irrigation**	**24600.00**
2.	**Minor Irrigation**	**16328.00**
	a. Ground Water Development	3518.00
	b. Surface Water Development	12810.00
3	**Command Area Development**	**150.00**
4.	**Flood Control & Coastal Zone Management**	**17807.00**
	a. Flood Control	16100.00
	b. Coastal Zone Management	1707.00
	Total	**58885.00**

In the irrigation sector, the emphasis of the Five Year Plan would be to improve the efficiency and potential of existing irrigation projects in Kerala and also to enhance agricultural productivity and water availability by expanding the irrigated area.

4.1 MAJOR AND MEDIUM IRRIGATION

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

A larger plan for financing irrigation projects is highly essential for the completion of the long pending Major & Medium irrigation projects. Therefore it is necessary to have large scale capital investment in irrigation schemes. The revamping of the canal systems of projects is also given importance. For the timely completion and commissioning, enhanced assistance is provided under State Plan and NABARD RIDF for selected projects during 2024-25. A holistic project proposal would be prepared by the Department and submitted to NABARD for approval.

1. Idamalayar Irrigation Project (NABARD RIDF & State Plan)

(Outlay: ₹ 3500.00 lakh)

The Idamalayar Irrigation Project is a diversion scheme intended to irrigate an extent of 14394 ha. wet and dry lands. The source of water for irrigation is the tail race discharge of Idamalayar Hydro-Electric Project. The project was commenced in 1981 with an estimated cost of ₹ 1785.00 lakh. The main component of the scheme is the construction of main canal from Periyar barrage towards right. This bifurcates into two - Low Level Canal (LLC) having a length of 27.25 km and the Link Canal of length 7.58 km.

Works in the Low Level Canal are in progress. Completion of works in the MC road crossing portion, by adopting push through mechanism, enabled water distribution till Ch.12540m in LLC. The railway crossing works by the Indian railways has achieved 90% progress. On completion of this railway crossing work and flush escape at Ch 14623, the Low Level Canal would be made fully water through.

An outlay of ₹ 3500.00 lakh is provided for the project in the Budget 2024-25. This includes ₹ 500.00 lakh under State Plan and ₹ 3000.00 lakh under RIDF. The outlay is provided to complete the balance works of Idamalayar Irrigation Project including works of railway crossing in the Low Level Canal, works of Link Canal including land acquisition and also for rectification and maintenance works associated with completion of the project. A Detailed Project Report encompassing the entire work remaining to be completed will be submitted under RIDF. The amount of ₹ 3000.00 lakh allocated under RIDF is for taking up works during 2024-25. The project would be submitted to NABARD during 2024-25 for including in the tranche for the year.

2. Muvattupuzha Valley Irrigation Project (MVIP) (NABARD RIDF & State Plan)

(Outlay: ₹ 1200.00 lakh)

The Muvattupuzha Valley Irrigation Project, through the utilization of tailrace water from Idukki hydro- electric project aims at providing irrigation to agriculture activities in Ernakulum, Kottayam and Idukki districts. It also provides water for industrial purposes and helps in recharging the water table in the command area. The project was started in 1974 with an original estimate cost of ₹ 2086.00 lakh.

Muvattupuzha Valley Irrigation project was commissioned on 10.07.2020 (excluding Edayar and Karikkode distributaries). The envisaged ayacut of MVIP was 35619 ha (Gross) and 18173 ha (Net). As on date of commissioning, the total ayacut achieved from this project is 33670 ha (Gross) and 17179 ha (Net).

An outlay of ₹ 1200.00 lakh is provided in the Budget 2024-25. This includes ₹ 200.00 lakh under State Plan and ₹ 1000.00 lakh under RIDF. The outlay provided under State Plan and RIDF is for the balance works of Karikode distributory, works of Piravam Branch canal and also for the rectification and maintenance works of the canals associated with completion of the project. A Detailed Project Report encompassing the entire work remaining to be completed will be submitted under RIDF. The amount of ₹ 1000.00 lakh allocated under RIDF is for taking up works during 2024-25. The project would be submitted to NABARD during 2024-25 for including in the tranche for the year.

3. Cauvery Basin Projects

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

6 TMC in Bhavani sub basin and 3 TMC in Pambar basin. The Cauvery basin has a drainage area of around 81155 Km^2 spread over the States of Karnataka, Tamil Nadu, Kerala and Union Territory of Puducherry. The catchment in Kerala is 2866 km^2. A comprehensive basin development strategy covering medium irrigation and minor irrigation projects will be implemented in the basin for the utilization of water resources.

A. Kabini sub basin

The two ongoing medium irrigation projects in Kabini sub basin are Karapuzha project and Banasurasagar project.

1. Karapuzha Irrigation Project (NABARD RIDF & State Plan)

(Outlay: ₹ 3200.00 lakh)

Karapuzha project is the first irrigation project taken up in the Wayanad District during the Fifth Five Year Plan. The objective of the scheme is to construct an earthen dam across Karappuzha at Vazhavatta with a storage reservoir and canal system to irrigate an area of 5221 ha (net) in Wayanad district. The Administrative Sanction for the project was accorded in 1978. The aim of the project is to provide irrigation facilities for the second crop period and also during the period May-June. The project was approved by Planning Commission in 1978 with an estimate cost of ₹ 760.00 lakh. The head works of the project had been completed and was partially commissioned on 20-06-2010. The revised approved project cost is ₹ 56000.00 lakh.

An outlay of ₹ 3200.00 lakh is provided in the Budget 2024-25. This includes ₹ 500.00 lakh under State Plan and ₹ 2700.00 lakh under RIDF. The outlay provided under RIDF is for implementing the balance works of Karapuzha Project including the works of Kottoor branch canal, construction works of all distributories, land acquisition in the Karapuzha reservoir belt area to expand it to the full reservoir capacity and also for rectification and maintenance works associated with completion of the project. A Detailed Project Report encompassing the entire work remaining to be completed will be submitted under RIDF. The amount of ₹ 2700.00 lakh allocated under RIDF is for taking up works during 2024-25. The project would be submitted to NABARD during 2024-25 for including in the tranche for the year.

2. Banasurasagar Irrigation Project (NABARD RIDF & State Plan)

(Outlay: ₹ 2500.00 lakh)

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

An outlay of ₹ 2500.00 lakh is provided in the Budget 2024-25. This includes ₹ 500.00 lakh under State Plan and ₹ 2000.00 lakh under RIDF. The outlay provided under RIDF is for implementing the balance works of Banasurasagar Project including the remaining works of Venniyode and Padinjarathara branch canals, works of distributories and also for rectification and maintenance works associated with completion of the project. A Detailed Project Report encompassing the entire work remaining to be completed will be submitted under RIDF. The amount of ₹ 2000.00 lakh allocated under RIDF is for taking up

works during 2024-25. The project would be submitted to NABARD during 2024-25 for including in the tranche for the year.

3. MI Projects in Cauvery basin

(Outlay: ₹ 260.00 lakh)

Rejuvenation of rivers through construction of check dams and other measures is a priority area under water management. The topography of Wayanad is suitable for implementation of minor irrigation projects which can sustain ground water recharge, provide drinking water and irrigation facilities. Minor irrigation works including restoration and rehabilitation of ponds in Cauvery basin, construction of check dams, lift irrigation, construction of water storage structures, protection works and comprehensive development of small streams in Kabani & Pambar basins would be taken up. Focus would be given to rain shadow regions in Idukki, Wayanad and Palakkad districts. An amount of ₹ 260.00 lakh is provided in the Budget 2024-25 for minor irrigation projects in Cauvery basin.

B. Bhavani Basin –Check dams in Attappady

(Outlay: ₹ 180.00 lakh)

The scheme envisages construction of check dams in Attappady valley, in Palakkad district. The topography of Bhavani sub basin is suitable for implementation of MI projects such as check dams and LI schemes which can sustain ground water recharge, provide drinking water supply and irrigation facilities in Attapady. During 2024-25, an outlay of ₹ 180.00 lakh is earmarked for implementing minor irrigation projects in Bhavani basin. The outlay provided is for construction of ponds, small water storage structures, check dams and lift irrigation schemes benefitting the tribal areas. The physical targets would be clearly spelt out at the time of Administrative Sanction. The physical and financial progress of the scheme will be reviewed at the Secretary level and an action plan will be charted for project completion.

C. Pambar Basin Projects

(i) Pattissery Project

(Outlay: ₹ 1400.00 lakh)

The water allocation by the Cauvery Tribunal Award to the State was 30 TMC in 2007, out of this 3 TMC is in Pambar basin. In March 2013, Administrative sanction was given for ₹ 2600.00 lakh for the reconstruction of Pattissery dam and canal system under Chengalar scheme in Pambar basin**.** Revised Administrative Sanction and Technical Sanction was obtained in 2019. Revised estimate was sanctioned for an amount of ₹ 4282.71 lakh.

An amount of ₹ 1400.00 lakh is provided in the Budget 2024-25 for the reconstruction works of Pattissery dam and canal system under Chengalar scheme. Activities envisaged are works of rockfill dam and counterfort retaining wall for saddle dam. The entire amount is allocated for project measures and no administrative expense will be allowed from this outlay. The physical and financial progress of the scheme will be reviewed at the Secretary level.

(ii) Construction of Lower Chattamunnar dam

(Outlay: ₹ 50.00 lakh)

The construction of Lower Chattamunnar Dam is envisaged under Thalayar scheme. A contour survey of the proposed location has been completed. As per the recommendation

of the geologists from GSI, soil investigation has been completed at the proposed site of the dam. Additional investigation work was also done as recommended by the geologists from GSI. An amount of ₹ 50.00 lakh is provided in the Budget 2024-25 for the works of the canal system. The entire amount is allocated for project measures and no administrative expense will be allowed from this amount.

(iii) Construction of weir and forebay tank at Thalachoorkadavu and diversion of Chengalar scheme from Thalachoorkadavu to Patissery dam and Construction of ring road including fencing work at Patissery Dam (New Scheme)

(Outlay: ₹ 1000.00 lakh)

The scheme envisages construction of a check dam across Chengalar stream at Thalachoorkadavu for diverting the excess water from Chengalar to Patissery reservoir to have year round water supply. The scheme also envisages expanding the ayacut area expected from the Patissery project. An amount of ₹ 800.00 lakh is provided in the Budget 2024-25 for the construction of weir and forebay tank at Thalachoorkadavu. For the construction and maintenance of ring road system around Patissery dam, ₹ 200.00 lakh is provided in the Budget 2024-25.

4. RCB at Chamravattom

(Outlay: ₹ 250.00 lakh)

"Regulator cum bridge at Chamravattom across Bharathapuzha" is a multipurpose medium irrigation project. It provides water required for irrigation in two taluks of Ponnani and Tirur and stabilizes 4344 hectares of gross ayacut area under 9 LI schemes. Administrative Sanction was accorded for ₹ 11300.00 lakh on 30.6.2008 and revised estimate was sanctioned for ₹ 13427.00 lakh on 31.01.2013. Water storage in Chamravattom RCB reservoir was interrupted due to the piping effect noticed at the downstream of RCB. The rectification works of Chamravattom regulator is in progress in accordance with the report of IIT Delhi.

An outlay of ₹ 250.00 lakh is provided in the Budget 2024-25 for RCB at Chamravattom. The budget allocation is provided for the ongoing rectification works and also for the routine maintenance for the smooth operation of the regulator including civil, electrical and mechanical maintenance. The entire amount is allocated for project measures and no administrative expense will be allowed from this amount. The physical and financial progress of the scheme will be reviewed at the Secretary level and an action plan will be charted for completion of project.

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

(Outlay: ₹ 1110.00 lakh)

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

During 2024-25, it is proposed to achieve more ayacut by carrying out the modernisation of field channels of the projects viz. Chitturpuzha, Mangalam, Malampuzha, Pothundy, Kuttiyadi, Gayatri and Walayar. An outlay of ₹ 1110.00 lakh is provided in the Budget 2024-25 for carrying out the modernisation activities. The physical targets of ayacut

would be submitted at the time of Administrative Sanction. The physical and financial progress of the scheme will be reviewed at the Secretary level and an action plan will be charted for completion of projects.

6. Investigation of Irrigation Schemes

(Outlay: ₹ 234.00 lakh)

The objective of the scheme is investigation works of new major and minor irrigation projects, preparation of project reports and also revision of project reports. EIA study of Attappady Irrigation Project and DPR preparation of Kadamanthode and Thondar projects are also envisaged for 2024-25.

An amount of ₹ 234.00 lakh is provided for the scheme in the Budget 2024-25.

7. Specialized training programmes and modernisation of the Department

(Outlay: ₹ 120.00 lakh)

The objective of the scheme is to impart training for the technical personnel of the department in planning and monitoring, preparation of designs and execution in institutions like IITs, management institutes etc. An outlay of ₹ 40.00 lakh is provided for imparting skilled manpower training.

An outlay of ₹ 80.00 lakh is provided for undertaking activities pertaining to modernisation and e-governance initiatives in Irrigation Department. The integration of offices under Irrigation Department with structured LAN connectivity, integration with KSWAN and adoption of e-filing system in offices of the Department are intended. The outlay is also provided for tracking and keeping the assets of the department electronically, up keep of electronic assets, digitization of the Right to Services under the department and for necessary infrastructure facilities for the smooth functioning of e-office.

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

(Outlay: ₹ 26.00 lakh)

It is observed that there has been undue delay in implementation of irrigation projects in the State and the outlay is provided to conduct monitoring (concurrent as well as final evaluation) of all ongoing and completed irrigation projects, major, medium and minor including micro irrigation implemented in the State through Third Party agency. Monitoring and Evaluation of irrigation projects, including concurrent monitoring, will help to improve the efficiency of irrigation projects. An independent and highly competent accredited agency, preferably in the government sector or public sector undertaking outside Government of Kerala, which has substantial experience in the field, will be selected through competitive bidding. This agency will do the concurrent evaluation of all irrigation projects, and will undertake the final evaluation of completed projects. The indicative areas to be covered in the M&E procedure include adherence to time and cost, project appraisal and quality of DPR, different processes involved in formulation and implementation, and the accrued/accruable benefits of the projects may be evaluated vis-a-vis the initial objectives of each project. Through this study, the socio-economic benefits from irrigation projects will be analysed in detail.

CWRDM is entrusted by the Department to conduct Post facto evaluation study of eight Major/Medium irrigation schemes in Palakkad and Thrissur Districts. An amount of ₹ 21.00 lakh is earmarked in the Budget 2024-25 for meeting the expenditure for conducting post facto evaluation studies by CWRDM. The study on Idamalayar Irrigation Project and

Moovattupuzha Valley Irrigation Project is also envisaged for 2024-25 by an external agency. An amount of ₹ 5.00 lakh is provided in the Budget 2024-25 for this purpose.

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

(Outlay: ₹ 110.00 lakh)

Kerala Engineering Research Institute (KERI), Peechi is the research institute under Water Resources Department for undertaking research activities on project design and irrigation systems. The outlay is provided for the development of the institute such as procurement of modern advanced equipments in a need based manner and for the up gradation of equipments. The overall objective is to improve the infrastructure of labs. It is also envisaged to increase revenue generation through testing of materials. For carrying out the activities related to the development of KERI, like, upgradation of labs, modernization works and for the routine activities, an amount of ₹ 110.00 lakh is provided in the Budget 2024-25.

10. Modernisation of Design Wing

(Outlay: ₹ 200.00 lakh)

The scheme envisages modernisation of quality control labs under irrigation department and infrastructure upgradation of IDRB. As part of modernisation, conduct of training programmes, software development, up gradation of technical library, provision for electronic gadgets and internet connectivity, effective automation in online monitoring of dams, online design indent submission, modernization of quality control wing, digitization of drainage systems of each basin are planned. Formation of quality control data manual, modernisation of quality control wing, physical infrastructure up gradation, setting up of labs, purchase of modern equipments for material testing labs in quality control wing, mobile quality control units, purchase of machines and software, and training for staff are envisaged. An amount of ₹ 200.00 lakh is provided in the Budget 2024-25 for modernisation of design wing. Purchase of vehicle and construction are not allowed under the scheme.

11. Modernisation of Hydrology Information System

(Outlay: ₹ 110.00 lakh)

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

Upkeep and maintenance of various hydro-meteorological stations, procurement of hydro–meteorological equipments and renovation of data centres, annual maintenance of Kerala WRIS are the activities envisaged for 2024-25. An amount of ₹ 110.00 lakh is provided in the Budget 2024-25 for the modernisation of hydrology information system.

12. Establishing Flood Early Warning System (FEWS)

(Outlay: ₹ 100.00 lakh)

The scheme envisages establishing Real Time Data Acquisition System (RTDAS) in Kerala river basins. For the real time operation of reservoirs integrated with flood forecasting and warning system for river basins of Kerala, establishment of real time hydro-met station network of sufficient density is critical. The accuracy of the forecasts depends on the real time hydro-met data received and the quality of topographical features. During 2024-25, it is envisaged to establish 24 nos of Real Time Hydro-Met stations in various river basins and also for hiring the technical support. An outlay of ₹ 100.00 lakh is provided in the Budget 2024-25 for establishing Flood Early Warning System (FEWS). The physical and financial progress of the scheme will be reviewed at the Secretary level and an action plan will be charted for completion of project.

13. Formation of River Basin Organisation

(Outlay: ₹ 100.00 lakh)

The basin wise development of all the rivers in the State shall be taken up in a phased manner which include survey and demarcation of rivers, river side afforestation, works related to pollution abatement in rivers, riverside protection works, assessing carrying capacity etc. A river basin approach has to be followed in assessing the availability of water resources and their optimal utilization, integrating it with the various needs in the command area. It will address the issues of soil conservation, pollution control, flood control, optimum usage of water resources in the river, rejuvenation of rivers, data collection of river discharge and flood study, preparation of inundation maps based on flood situations and long-term conservation of rivers.

Rejuvenation of rivers across the State, development of canal flow calibration and automation model, investigation and study and routine activities of Coastal Engineering Field Studies are the activities envisaged for 2024-25. An outlay of ₹ 100.00 lakh is provided in the Budget 2024-25 for the scheme. The physical and financial progress of the scheme will be reviewed at the Secretary level and an action plan will be charted for completion of project.

14. Dam Safety Organisation and Dam Safety Measures

(Outlay: ₹ 500.00 lakh)

Inspection of dams, technical visit, attending training programmes, maintenance works of dams/ barrages, rectification of urgent emergency works and other dam safety works of dams under Irrigation Department are envisaged under this project. The outlay is provided for meeting the expenses in connection with conducting state level trainings/workshops, inspection of dams, preparation of inundation maps, dam break analysis, conducting repeated sedimentation study in reservoirs and for works connected with the safety of dams of the completed projects. The amount is also provided for the maintenance and repairs of specified dams as per the Dam Safety Act 2021, wherever amount is not allocated specifically.

Civil, mechanical and electrical maintenance of dams and barrages under irrigation department viz Chimoni Dam, Kuttiyadi Dam, Pazhassi Dam, Peechi Dam, Periyar Valley Barrage, Kanjirapuzha Dam, Kallada Dam, Malampuzha Dam, Neyyar Dam, Pothundy Dam, Vazhani Dam, Pamba Barrage, Meenkara Dam, Chulliyar Dam, Walayar Dam, Mangalam Dam, Karapuzha Dam, Malankara Dam, Moolathara Barrage, other emergency works for the

safety of dams/ barrages, rectification of damages due to floods, routine pre and post monsoon dam inspections and the works recommended by the Dam Safety Organisation will be undertaken. An outlay of ₹ 500.00 lakh is provided in the Budget 2024-25 for the activities.

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

(Outlay: ₹ 3000.00 lakh)

DRIP Phase II is a World Bank aided project with the objective to improve the safety and operational performances of selected dams and associated appurtenances of Irrigation Department. DRIP Phase II (2021-2027) is co-financed by World Bank (IBRD) and Asian Infrastructure Investment Bank (AIIB). The funding pattern is 70:30 (70% loan – (35%, IBRD loan & 35% AIIB loan) and 30% state share). Government of Kerala had accorded Administrative Sanction for ₹ 240.00 crore.

15 dams are selected for Phase II - (Malampuzha, Neyyar, Walayar, Kuttiyadi, Kanjirapuzha, Malankara, Kallada, Pothundy, Meenkara, Chulliyar, Pazhassi barrage, Bhoothahankettu barrage, Maniyar barrage, Karapuzha and Mangalam). For the activities under DRIP Phase II, an outlay of ₹ 3000.00 lakh is provided in the Budget 2024-25.

16. Mullaperiyar Project

(Outlay: ₹ 50.00 lakh)

Government of Kerala has decided to construct a new dam in the place of the century old Mullaperiyar dam based on a detailed study conducted on the security of the existing dam. Ministry of Environment Forest and Climate change has approved Terms of Reference for Environment Impact Assessment study for the new Mullapperiyar Dam, conditionally. Draft EIA study report is approved. Dam construction would be started only after obtaining all statutory clearances.

An amount of ₹ 50.00 lakh is provided for the project in the Budget 2024-25.

17. Renovation of Kuttiyadi Irrigation Project

(Outlay: ₹ 500.00 lakh)

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

During 2024-25, an outlay of ₹ 500.00 lakh is provided in the Budget for the renovation and modernisation works of the main canal, branch canal and distributaries of Kuttiyadi Irrigation Project for the uninterrupted flow of water through the entire canal network. Canal renovation works should be prioritized and implemented in a need-based manner. The physical and financial progress of the scheme will be reviewed at the Secretary level and an action plan will be charted for completion of projects.

18. Renovation of Main Canal, Branch Canal and Distribution System in Pazhassi Irrigation Project (NABARD RIDF & STATE PLAN)

(Outlay: ₹ 1500.00 lakh)

Pazhassi Irrigation Project, the first irrigation project in Northern Kerala was commissioned in 1998. The project has a canal network of 400 km.

An outlay of ₹ 1500.00 lakh is provided in the Budget 2024-25. This includes ₹ 200.00 lakh under State Plan and ₹ 1300.00 lakh under RIDF. The outlay provided under RIDF is for the renovation and modernization works of the Main Canal and Branch Canals of the Pazhassi project. A Detailed Project Report encompassing the entire work remaining to be completed will be submitted under RIDF. The amount of ₹ 1300.00 lakh allocated under RIDF is for taking up works during 2024-25. The project would be submitted to NABARD during 2024-25 for including in the tranche for the year.

Canal renovation works should be prioritized and implemented in a need-based manner. The physical and financial progress of the scheme will be reviewed at the Secretary level and an action plan will be charted for completion of projects.

19. Cheramangalam Project- Improvement of Anicut and allied structures

(Outlay: ₹ 250.00 lakh)

Cheramangalam is a diversion scheme in Palakkad district with a weir in Gayatri river, which irrigates an ayacut area of 1205 ha. The objective of the project is to minimize the loss of irrigation water through the field channels to ensure adequate water supply to the field. An amount of ₹ 250.00 lakh is provided in the Budget 2024-25 for the improvement of Cheramangalam anicut and its allied structures.

20. Extension of Moolathara Right Bank Canal from Varattayar to Velanthavalam

(Outlay: ₹ 100.00 lakh)

The Moolathara Right Bank canal starting from the Moolathara regulator feeds water to the eastern rain shadow ares of Palakkad such as Eruthempathy, Kozhinjampara etc. The Moolathara Right Bank canal extension is carried out in two phases – Korayar to Varattayar and from Varattayar to Velanthavalam.

The works of land acquisition is in progress for the extension works from Varattayar to Velanthavalam. An outlay of ₹ 100.00 lakh is provided in the Budget 2024-25 for further developments of extension works of MRBC (Varattayar to Velanthavalam). The physical and financial progress of the scheme will be reviewed at the Secretary level and an action plan will be charted for completion of projects.

21. Attappady Valley Irrigation Project- Bhavani Basin Project

(Outlay: ₹ 50.00 lakh)

Attappady Valley Irrigation, a medium irrigation project, envisages the construction of a concrete gravity dam across Siruvani river, a tributary of Bhavani River. The allotment as per Cauvery Water Dispute Tribunal is 2.87 TMC for Attappady Valley Irrigation Project (AVIP). The project is expected to irrigate a command area of 4255 ha.

The Detailed Project Report is submitted to CWC for approval. An amount of ₹ 50.00 lakh is provided in the Budget 2024-25 for the initial stages of dam construction. The entire amount is allocated for project measures and no administrative expense will be allowed from this allocation.

22. Renovation of Kanjirapuzha project (NABARD RIDF)

(Outlay: ₹ 1000.00 lakh)

Kanjirapuzha Irrigation Project, a medium irrigation project in Palakkad district is having a canal network of left bank canal (61.71 km) and right bank canal (9.36 km). The efficiency of the canal system has declined due to seepage and leak. For the renovation and maintenance activities of canals including canal lining, an outlay of ₹ 1000.00 lakh is

provided under NABARD RIDF during 2024-25. Canal renovation works should be prioritized and implemented in a need-based manner.

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

(Outlay: ₹ 1200.00 lakh)

The Chitturpuzha project is managed on the basis of an agreement executed between Govt. of Kerala and Govt. of Tamil Nadu on the utilization of water based on Parambikulam-Aliyar project. The lack of proper maintenance and repair works affected the water distribution system and resulted in heavy conveyance loss. For renovation and modernisation of canals, including canal lining works of Chitturpuzha project, an outlay of ₹ 1200.00 lakh is provided under NABARD RIDF during 2024-25. Strengthening of canal bunds to arrest the erosion of conveyance system, rectification works, provision for additional shutters for efficient water management and lining of canals in vulnerable reaches are the activities envisaged. Canal renovation works should be prioritized and implemented in a need-based manner.

24. Thottapally project

(Outlay: ₹ 500.00 lakh)

During monsoon season, there will be significant increase in the water level of Achenkovil, Pamba and Manimala rivers causing flooding in low lying areas of Kuttanad. To safeguard the region from flood, excess water should be drained out to the sea through Thottapally spillway. As per GO(Rt)No.360/2021/WRD dated 09.07.2021, Administrative Sanction has been accorded for protection works on both banks of Pamba river near Thottapally for an amount of ₹ 7030.00 lakh. The work would be implemented as part of Second Kuttanad Package. An outlay of ₹ 500.00 lakh is provided in the Budget 2024-25 for the components specified in the Government order and for the flood control works near Thottapally spillway. Non-plan components will not be allowed under the scheme.

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

(Outlay: ₹ 300.00 lakh)

Meenachil River Valley project plays a pivotal role in the development of the region. At present, there are no significant interventions in Meenachil basin. The construction of a mini dam with regulator can store water up to a distance of 9 km upstream, with a storage capacity of 1.20 Mm3 and will aid the development of the farm sector. For the construction of a mini dam with regulator cum bridge, with a span of 75 m, at Arunapuram in Pala municipality, ₹ 300.00 lakh is provided in the Budget 2024-25. Non-plan components will not be allowed under the scheme and the entire amount will be used for construction related activities.

4.2 MINOR IRRIGATION

A. Groundwater Development

1. Investigation and Development of Groundwater Resources

(Outlay: ₹ 2200.00 lakh)

The scheme aims at the realistic evaluation of the ground water resources and also in providing infrastructural facilities for the development of groundwater resources in the State. This scheme envisages ground water resource estimation, ground water investigation by hydrogeological, geophysical and remote sensing studies and construction of water extraction structures such as bore well, tube well and filter point well. Preparation of hydro geological reports including pumping test studies, groundwater data collection, data analysis, geological and geophysical logging, developing drilled wells, monitoring the water quality and water quality studies will also be carried out. Procurement of machineries, accessories and materials for bore well/tube well construction, maintenance of machineries and vehicles, procurement of IT hardware and software, procurement of DTH rig, Rotary rig, compressors for filter point, equipment for hydrogeological investigation, purchase of digital toposheets, geo physical equipment and other field related instruments, chemicals and glass wares for labs, purchase of pumping test units, water tanker units are also included in the scheme. The procurement of equipments and other attachments will be carried out through GeM portal, GoI.

An amount of ₹ 2200.00 lakh is provided in the Budget 2024-25.

2. Conservation of Ground Water and Artificial Recharge

(Outlay: ₹ 600.00 lakh)

The scheme envisages conservation and recharge of ground water through artificial recharge techniques. The basic purpose of artificial recharge of groundwater is to restore supplies from aquifers depleted due to excessive draft or to improve supplies from aquifers lacking adequate natural recharge. This also helps to conserve excess ground water and improves quality of ground water. Implementation of artificial recharge structures helps to enhance the ground water table. Construction of sub surface dykes, VCBs, small check dams in first and second order streams, bore well recharge, dug well recharge, recharge pits, recharge ponds, rejuvenation of small open ponds (< 25 cents) and combination of structures with recharge activity are envisaged under this scheme. Priority would be to establish recharge structures in over exploited, critical and semi critical blocks of the State. Recharge of open wells in public buildings are also envisaged to augment the groundwater level.

During 2024-25, it is targeted to construct sub - surface dykes, small check dams on micro- watershed basis, roof top rain water harvesting through dug well recharge/ bore well recharge and recharge pits/shafts/ponds, rejuvenation of traditional open ponds (less than 25 cents) and rain water harvesting in the catchment area of drinking water schemes in private and public buildings. An outlay of ₹ 600.00 lakh is provided in the Budget 2024-25.

3. Training of Personnel

(Outlay: ₹ 10.00 lakh)

The objective is to provide training to the technical, scientific and administrative personnel of the department in the relevant fields to upgrade/improve their knowledge, to enhance their skills and abilities by exposing them to the latest advancements in groundwater

investigation, water well construction, groundwater conservation and management practices, modern computer application etc. An outlay of ₹ 10.00 lakh is provided in the Budget 2024-25 for the above activities.

4. Scheme for Control and Regulation of Ground Water Exploitation

(Outlay: ₹ 50.00 lakh)

The objective of the scheme is to control and regulate groundwater development through the implementation of Kerala Groundwater (control & regulation) Act 2002 to prevent adverse environmental impacts of groundwater exploitation and to ensure equitable distribution of resources. Special attention will be given to over exploited, critical and semi critical blocks in the State. Issuance of permits for new well construction in notified areas and its conversion, granting NOCs to drinking water bottling plants and other industries which use ground water as raw material, addressing complaints of over exploitation of groundwater, addressing different disputes of groundwater use, registration of drilling rigs and firms/agencies engaged in construction of groundwater abstraction structures and its renewal, conducting mass awareness programmes on groundwater conservation, management and water quality issues to aware public, students, officials of other Departments, representatives of Local Self Government are envisaged under the scheme. An outlay of ₹ 50.00 lakh is provided in the Budget 2024-25.

5. Ground Water based Drinking Water Scheme

(Outlay: ₹ 558.00 lakh)

The objective of the scheme is to provide drinking water supply to non-covered/partially covered habitats in the State. Each WSS is benefitted by 25 to 100 families. Mini water supply schemes will be implemented where the bore wells drilled are of high yield and hand pump schemes will be implemented where the bore wells drilled are of low yield. During 2024-25, it is envisaged to implement mini water supply schemes and bore well/tube well construction. Functionality auditing, renovation of mini water supply schemes, hand pump repair, repair and maintenance of existing groundwater conservation structures are also envisaged. An outlay of ₹ 558.00 lakh is provided for the above activities in the Budget 2024-25.

6. Modernisation of three numbers of analytical labs and NABL accreditation (NEW SCHEME)

(Outlay: ₹ 100.00 lakh)

The three regional laboratories for water quality testing under the Groundwater Department are located at Thriuvananthapuram, Ernakulam and Kozhikkode. The scheme envisages modernization of the analytical labs to improve the competence of the laboratories to provide water quality assurance to the public. Necessary works for upgrading the labs to satisfy the criteria of NABL also form part of the scheme. An outlay of ₹ 100.00 lakh is provided for the activities in the Budget 2024-25.

B. Surface water Development

1. Lift Irrigation

(Outlay: ₹ 1700.00 lakh)

The implementation of Lift Irrigation schemes helps in irrigating areas at higher altitude. Works involving lifting of water by mechanical means with a command area not less

than 40 hectares come under this category. An outlay of ₹ 1700.00 lakh is provided in the Budget 2024-25 for Lift Irrigation schemes in the State. Out of the total outlay, ₹ 1500.00 lakh is provided for new Lift Irrigation schemes, of which ₹ 200.00 lakh is provided for the lift irrigation works in Idukki and Wayanad districts.

The changes occurred in the cropping pattern highlights the need to irrigate crops, specifically cash crops/plantation crops in highland areas. Out of the total outlay provided for new works, an amount of ₹ 200.00 lakh is earmarked for providing lift irrigation facilities for cash crops in highland areas. Schemes would be identified and prioritized in a need-based manner.

Rehabilitation works of defunct lift irrigation schemes in the State, such as, repair/replacement of pumps, electrical installations, repairs to pump houses, pipe system and maintenance of fixtures for the upkeep of LI scheme would be taken up. Of the total outlay, ₹ 200.00 lakh is provided in the Budget 2024-25 for the renovation of existing LI schemes to increase their water use and power consumption efficiency. The amount is provided for meeting the expenditure for the renovation of LI schemes implemented by the Department and also for meeting the expenditure for the rehabilitation works undertaken by the padasekhara samithies.

2. Minor Irrigation Class – I

(Outlay: ₹ 7510.00 lakh)

Minor irrigation works such as improvements of tanks and rivulets, construction of check dams, sluices, regulators, bunds, vented cross bars, salt water barriers, layout of channels and drainage structures etc. that serve an area more than 50 ha up to 2000 ha come under this category. Under MI Class I scheme, a total outlay of ₹ 7510.00 lakh is provided in the Budget 2024-25.

Out of the total allocation, an amount of ₹ 1600.00 lakh is provided for undertaking Minor Irrigation Class I works during 2024-25. This amount is allocated for meeting the expenditure towards completing the ongoing works and for taking up new works such as construction of check dams, sluices, bunds, vented cross bars, salt water barriers etc. Out of this, ₹ 100.00 lakh is allocated for undertaking Lift Irrigation schemes in Wayanad district.

For undertaking works under Minor Irrigation Class I- Haritha Keralam, an amount of ₹ 1710.00 lakh is provided. Out of this, ₹ 1000.00 lakh is provided for implementing Community Micro Irrigation schemes. The importance of Micro Irrigation is increasing considering its benefits on improved water efficiency and increased productivity of crops. It is intended to expand community based micro irrigation clusters in the State during 2024-25. At least one micro irrigation scheme in each district would be taken up with the coordination of other stakeholders. A Detailed Project Report would be prepared by the Department of Water Resources in coordination with the Department of Agriculture, Local Self Governments and Haritha Keralam Mission and placed in working group for obtaining administrative sanction. The DPR should incorporate source development, conveyance and last mile delivery aspects for adopting community micro irrigation. The process of implementation to be adopted, the crops that would be benefitted etc. would also be included. For implementing micro irrigation schemes in Wayanad and Idukki districts, ₹ 100.00 lakh each is provided out of the outlay.

NABARD has been providing loan assistance for Minor Irrigation works under RIDF. Minor Irrigation works assisted by NABARD include construction of RCBs, SWECBs,

ponds, VCBs, check dams, storage weirs and protection works. For Minor Irrigation Class I schemes under NABARD RIDF, an outlay of ₹ 4200.00 lakh is provided during 2024-25.

3. Minor Irrigation Class – II

(Outlay: ₹ 2250.00 lakh)

Minor Irrigation works having ayacut below 50 ha come under the scheme. The outlay provided is to meet the expenses connected with the completion of the ongoing Minor Irrigation Class-II schemes and for taking up new works under Class II. An outlay of ₹ 2250.00 lakh is provided for Minor Irrigation Class –II works in the Budget 2024-25.

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

An Integrated Watershed approach is needed to enhance water availability of both surface and ground water. For implementing Class II works included in the watershed plans prepared under Haritha Keralam, rejuvenation of water bodies/ponds and for the preparation of watershed development plans**,** an outlay of ₹ 650.00 lakh is provided in the Budget 2024-25.

4. Repairs and Maintenance of Minor Irrigation Structures

(Outlay: ₹ 250.00 lakh)

Minor irrigation structures across rivers and streams in Kerala play an important role in irrigation and drinking water supply. Periodical maintenance of minor irrigation schemes is essential to realize the potential of the projects. This scheme is intended for the special repairs of head works and canal structures wherever necessary. The outlay is also provided to meet the expenses for completing the ongoing works and for taking up new works, after meeting the spillover commitments. An outlay of ₹ 250.00 lakh is provided in the Budget 2024-25 for the repair and maintenance of minor irrigation structures.

5. Detailed Investigation of Minor irrigation works and preparation of projects for NABARD assisted MI works

(Outlay: 50.00 lakh)

The project preparation capability as well as the quality of projects has to be improved to tap maximum possible amount from Government of India and NABARD. The amount allotted by NABARD has to be utilised within the assigned period. In order to propose the projects for sanction, a comprehensive project report of the scheme has to be prepared. The outlay is provided for preparing quality project reports. DPRs need to be prepared for the projects identified by the Department on a priority basis.

An amount of ₹ 50.00 lakh is provided in the Budget 2024-25 for detailed investigation of minor irrigation works and preparation of projects for NABARD assisted MI works.

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

(Outlay: ₹ 100.00 lakh)

PMKSY scheme was launched by the Govt. of India during 2015-16 by amalgamating different schemes related to Irrigation, Agriculture, Soil Conservation, Groundwater Development and Rural Development. The scheme was mainly aimed to achieve convergence of investments in irrigation at the field level. The funding of this “Core Scheme”

will be shared in the ratio 60:40 between the Centre and the State. The scheme envisions increasing the gross irrigated area by bridging the gap between irrigation potential and utilization by means of strengthening the water distribution network and enhancing water use efficiency and management. An amount of ₹ 100.00 lakh is provided in the Budget 2024-25 to meet 40% state share of CSS. Efforts will be taken to maximize the utilization under this scheme.

7. Renovation of Tanks and Ponds under Haritha Keralam

(Outlay: ₹ 750.00 lakh)

In order to attain self-sufficiency in food security and for augmenting food production, focus should be given for revival, conservation and up gradation of local water resources and traditional system of water management. Tanks/ponds have been the main source of irrigation in several parts of the State and the objective of the scheme is to undertake renovation and revamping of major existing public/community ponds in the State, river basin wise. The main activities envisaged through the scheme are renovation of ponds, linking of ponds with irrigation canals and so on. An outlay of ₹ 750.00 lakh is provided in the Budget 2024-25 for implementing the activities under Haritha Keralam. Out of the total budget outlay, ₹ 100.00 lakh is provided for the following renovation works in Kottukal Grama Panchayath in Thiruvananthapuram District – 1) Attaramoola to Maruthoorkonam Cheriyathodu (retaining wall and protection works), 2) Protection works to Valiyathode (Kozhode to Karichal Kayal).

8. Restoring polluted stretches of rivers based on National Green Tribunal order

(Outlay: ₹ 200.00 lakh)

The Hon'ble NGT, Principal Bench, New Delhi registered application no.673/2018 in connection with polluted river stretches in the country. As per the CPCB report (2018), the number of critically polluted river stretches identified have increased to 351. The polluted river stretches have been divided into five priority categories based on their severity of pollution from Priority I (BOD>30mg/l) to Priority V (BOD between 3 to 6 mg/l). In compliance of the order of the Hon'ble NGT dated 20/09/2018 in O.A.no.673/2018, all the States have to prepare action plan within two months for making all the polluted river stretches fit, at least for bathing purposes (i.e. BOD<3mg/L and FC<500MPN/100 ml). The action plan for the execution of works in all the river stretches had been prepared and submitted to NGT via CPCB. An outlay of ₹ 200.00 lakh is earmarked in the Budget 2024-25 to reinstate polluted stretches and rivers in Kerala based on NGT order.

4.3 COMMAND AREA DEVELOPMENT

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

(Outlay: ₹ 150.00 lakh)

An amount of ₹ 150.00 lakh is provided in the Budget 2024-25 as 50 % state share for CADA works of MVIP. The amount is provided for constructing field channels, field drains and for system corrections**.**

4.4. FLOOD CONTROL (INCLUDING ANTI-SEA EROSION)

Flood Management

1. Pradhan Mantri Krishi Sinchayee Yojana (Kuttanad Flood Management Component) (50% SS)

(Outlay: ₹ 400.00 lakh)

M.S. Swaminathan Research Foundation has prepared a study report for the development of Kuttanad wetland ecosystem. The Kerala State Planning Board also prepared a package during 2019 for the revival of flood affected Kuttanad region. The major intervention suggested in these reports is the strengthening of infrastructure support to paddy cultivation. The outer bund construction and strengthening around padasekharams is critical to prevent frequent distress from flood related crop loss.

An amount of ₹ 400.00 lakh is provided in the Budget 2024-25 as 50% State share of the Centrally Sponsored Scheme. The amount is provided for clearing the pending bills of KEL II, KEL III, KEL IV schemes, and also for settling the bills of Thanneermukkom barrage. No new works are allowed under PMKSY-flood management component during 2024-25.

2. NABARD RIDF assistance for Kuttanad

(Outlay: ₹ 10000.00 lakh)

The amount is budgeted for undertaking NABAD RIDF assistance for carrying out infrastructure activities in Kuttanad region. An amount of ₹ 10000.00 lakh is provided for availing RIDF assistance during 2024-25. The scheme is intended to develop infrastructure facilities in Kuttanad which helps in reducing crop loss and increase paddy production. This scheme envisages development of outer bunds of padasekharams in most vulnerable portions of Kuttanad. The project will be placed as a single project to NABARD and a monitoring committee will be put in place under the Chairmanship of Member (Agriculture), KSPB. Secretary, Water Resources, Agriculture Production Commissioner, Chief (Agriculture) State Planning Board, Chief General Manager, NABARD, Secretary, Agriculture, Chief Engineer (I&A), and representative of Finance Department will be members of the committee. This committee will oversee the implementation of the project. The Chief Engineer (Kuttanad) will be the Member Secretary of the committee. The committee will meet twice, during October and April.

3. Flood Management Programmes in Kuttanad

(Outlay: ₹ 5700.00 lakh)

The scheme intends to mitigate floods in various padasekharams of Alappuzha and Kottayam districts. Various flood management activities could be undertaken in Kuttanad under the scheme during 2024-25. The activities envisaged are:-

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

An amount of ₹ 5700.00 lakh is provided during 2024-25 for carrying out the above activities.

Coastal Zone Management

1. Coastal Zone Management

(Outlay: ₹ 154.00 lakh)

Kerala has a coastline of 590 km. Out of 590 km, 370 km is protected by seawall and groynes. Several unprotected stretches have been identified as vulnerable to wave attack and are subjected to continuous erosion. The unprotected coastal stretches should be protected with hard and soft solutions, after proper scientific studies. NCCR and CWPRS are engaged for investigation and design of coastal protection structures.

An amount of ₹ 154.00 lakh is provided in the Budget 2024-25 for Coastal Zone Management. The amount is provided for the construction of new sea wall and reformation of old sea wall. Moreover, the stabilization of the structure requires proper and timely maintenance and repair. It is proposed to utilize modern technologies like geo-textiles, polyethylene fabrics/sheets, and nourishment of foreshore with bio materials for coastal protection. The works have to be arranged on priority basis.

2. Study on coastal protection measures

(Outlay: ₹ 53.00 lakh)

Proper construction and maintenance of coastal protection structures require scientific study and site-specific design. Coastal protection treatments may vary depending on the wave climate, coastal topography, bathymetry, sediment transport etc. For undertaking a study on coastal protection measures, ₹ 53.00 lakh is provided in the Budget 2024-25. Preparation of a comprehensive shoreline management plan for the State is also envisaged through this scheme.

3. Coastal Protection works (RIDF)

(Outlay: ₹ 1500.00 lakh)

The repeated cyclones and severe wave attacks have adversely affected coastal areas, with frequent flooding in these zones. As the coastal areas are highly populated, especially in rural areas, every year thousands are affected by coastal flooding with hundreds shifted to relief camps each monsoon. The existing low height seawalls are found to be ineffective in restricting the wave overtopping, necessitating urgent intervention in these areas. For the flood protection in coastal areas, it is thus imperative to obtain sufficient fund through NABARD RIDF. For the coastal protection works, an amount of ₹ 1500.00 lakh is provided in the Budget 2024-25 for availing NABARD RIDF assistance.

V. ENERGY

Energy plays a vital role in the socio-economic development and human welfare of a State. Efficient, reliable and competitively priced energy supply is a prerequisite for accelerating economic growth and human development. Making available the required quantity of power of acceptable quality at affordable price is one among the prime responsibilities of Government. The Vision of Power Sector in Kerala is to provide quality power to all at economic prices. Power generation within the State covers Thermal, Diesel, Hydel, Solar, Wind and Waste to Energy Plants which are on the anvil. The various Power development activities focusing generation, transmission, distribution, quality, safety, regulation, energy efficiency etc. are mainly done through four agencies viz, KSEBL, Agency for Non-conventional Energy and Rural Technology (ANERT), Department of Electrical Inspectorate and Energy Management Centre (EMC). For taking all efforts to maintain a fair, transparent and objective regulatory system in the Power Sector of the State of Kerala a quasi-judicial body namely, the Kerala State Electricity Regulatory Commission (KSERC) is functioning under the State.

In the Budget 2024-25, ₹ 108880.00 lakh is provided for Kerala State Electricity Board Ltd. (KSEBL), ₹ 5020.00 lakh for Agency for Non-conventional Energy and Rural Technology (ANERT), ₹ 516.00 lakh for Department of Electrical Inspectorate and ₹ 660.00 lakh for Energy Management Centre (EMC). These agencies shall work in close co-ordination with each other and will periodically meet to work out joint strategies for energy conservation activities.

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

Sl. No.	Department	Amount (₹ in lakh)
1	KSEBL	108880.00
2	ANERT	5020.00
3	Department of Electrical Inspectorate	516.00
4	EMC	660.00
	Total	**115076.00**

5.1 KERALA STATE ELECTRICITY BOARD LIMITED (KSEBL)

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

In the Budget 2024-25, an amount of ₹ 108880.00 lakh is provided for Kerala State Electricity Board Ltd (KSEBL). Out of this, ₹ 104218.00 lakh is for KSEBL's own schemes, ₹ 1500.00 lakh for Externally Aided Project and ₹ 3162.00 lakh is provided for the State Plan Schemes of KSEBL.

The scheme/project wise details are as follows:

Hydel Projects

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

(Outlay: ₹ 600.00 lakh)

Pallivasal Extension Project is a hydroelectric scheme on the Muthirappuzha river of Periyar basin in Idukki district. The scheme envisages the efficient utilization of available water at Ramaswami Ayer head works, Munnar by diverting water through a new water conductor system for power generation in the existing Pallivasal power house and the proposed new power house to be located near the existing one. An amount of ₹ 600.00 lakh is provided for the scheme in the Budget 2024-25.

2) Sengulam Augmentation Project (85 MU)

(Outlay: ₹ 800.00 lakh)

This Project envisages the diversion of water from Western Kallar River to the existing Sengulam reservoir for augmenting the power generation at Sengulam powerhouse. The project is located in Pallivasal village of Devikulam Taluk in Idukki district with an approved and installed capacity of 48 MW. An amount of ₹ 800.00 lakh is provided for the scheme in the Budget 2024-25 for making payment for ongoing tunneling work.

3) Thottiyar Project (40 MW/99 MU)

(Outlay: ₹ 500.00 lakh)

This project is located in the Devikulam Taluk of Idukki district with an installed capacity of 40 MW and generation potential of 99 MU. This project envisages utilization of water from Thottiyar catchment area and involves construction of a 7.5 m high overflow weir with a pondage of gross capacity 0.39 mm^3. An amount of ₹ 500.00 lakh is provided for the scheme in the Budget 2024-25 for making payments for balance work.

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

(Outlay: ₹ 800.00 lakh)

Mankulam, a village in Idukki district is the first Grama Panchayat in Kerala which produces electricity their own and sell it to the Electricity Board of Kerala. The KSEBL and Government have accorded Administrative sanction for the implementation of Mankulam Hydro Electric Project (40 MW). An amount of ₹ 800.00 lakh is provided for the scheme in the Budget 2024-25.

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

(Outlay: ₹ 10.00 lakh)

The Chathankottunada - II Small Hydro Project envisages the utilization of water from two streams namely Poothampara and Karingad, tributaries of Kuttiyadi River. The scheme is located in Vadakara Taluk of Kozhikode district. An amount of ₹ 10.00 lakh is provided for the scheme in the Budget 2024-25.

6) Barapol SHEP (15 MW/36 MU)

(Outlay: ₹ 50.00 lakh)

Barapol Small Hydro Project envisages utilization of water from 310 sq.km of catchment area of Barapol river, a tributary of Valapattanam River for power generation. The project is located in Thalassery Taluk of Kannur district. Though the scheme is within the territory of Kerala, the catchment area is entirely in Karnataka. An amount of ₹ 50.00 lakh is provided for the scheme in the Budget 2024-25.

7) Chinnar HEP (24 MW/76.45 MU)

(Outlay: ₹ 1000.00 lakh)

Chinnar SHE Scheme is a run off river scheme proposed to utilize the water available from the catchment area of 143.64 sq.km of Perinjankutty river, a major tributary of Periyar. The scheme involves construction of weir, intake, tunnel, surge, LPP, valve house, penstock and power house. An amount of ₹ 1000.00 lakh is provided for the scheme in the Budget 2024-25.

8) Anakkayam Project (7.5 MW/22.83 MU)

(Outlay: ₹ 80.00 lakh)

The scheme is located at Pariyaram Village, Mukundapuram taluk of Thrissur District. Anakkayam Small Hydro Electric Project is planned purely as a tail race development of the Sholayar Hydro Electric Project without any additional storage/submergence. The project area lies in the buffer zone of Parambikulam Tiger Reserve area and it is within the jurisdiction of Sholayar and Vazhachal forest ranges under Vazhachal Forest Division. An amount of ₹ 80.00 lakh is provided for the scheme in the Budget 2024-25.

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

(Outlay: ₹ 60.00 lakh)

Poringalkuthu SHP (1x24MW) envisages utilization of spill water from the existing Poringalkuthu reservoir by constructing 2 km length of water conductor system and a powerhouse near to the existing PLB extension powerhouse. The project is planned in two stages. In the first stage, installation of 1x24 MW is planned with an annual generation of 45.02MU of energy. In the IInd stage, another 1x24 MW is planned thereby raising the installed capacity to 48MW and energy generation to 78.78 MU per annum. The project is located in Mukundapuram Taluk of Thrissur District. An amount of ₹ 60.00 lakh is provided for the scheme in the Budget 2024-25.

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

(Outlay: ₹ 1000.00 lakh)

The Scheme proposed in Padiyoor-Kalyad panchayat of Thaliparamba Taluk in Kannur District which is envisaged as a dam-toe, run-of-the river scheme at Pazhassi Irrigation Barrage of Irrigation Department. An amount of ₹ 1000.00 lakh is provided for the scheme in the Budget 2024-25.

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

(Outlay: ₹ 80.00 lakh)

Peechad Small HE scheme proposed to utilize the tail race discharge from proposed Upper Kallar Small HE scheme which in turn receives diverted water from Pooyamkutty Basin. An amount of ₹ 80.00 lakh is provided for the scheme in the Budget 2024-25.

12) Western Kallar Project (5 MW/17.41MU)

(Outlay: ₹ 30.00 lakh)

The project is located in Devikulam Taluk in Idukki District downstream of Peechad Project. Western Kallar is one of the series of small hydro-electric schemes in the Kallar stream - 2 km d/s of the proposed Peechad SHEP (3MW) which is about 1.5 km d/s of the proposed Upper Kallar SHEP (2MW). The weir site is located about 400m upstream of

Kallar bridge in Aluva-Munnar road and powerhouse is proposed downstream of Kallar falls. An amount of ₹ 30.00 lakh is provided for the scheme in the Budget 2024-25.

13) Chembukadavu Stage III Project (7.5 MW/17.715 MU)

(Outlay: ₹ 150.00 lakh)

The scheme is identified in the downstream of Chembukadavu Stage II scheme. It envisages power development by utilizing the inflow from 21.79 sq. Kms catchment area of Chalipuzha, which is a tributary of Iruvanjipuzha in Chaliyar basin. The project lies in Kodenchery and Nellipoyil Villages of Kozhikode Taluk. An amount of ₹ 150.00 lakh is provided for the scheme in the Budget 2024-25.

14) Peruvannamoozhy SHP (6MW/24.70MU)

(Outlay: ₹ 200.00 lakh)

The scheme proposes to utilize spill water in monsoon from the reservoir of existing Peruvannamoozhy Irrigation dam. Peruvannamoozhy Small Hydro Electric project with a capacity of 6 MW is located in Chakkittappara village of Koyilandy Taluk in Kozhikode District. The scheme aims at generating 24.70 MU of energy on an annual average basis utilizing the excess inflow available over and above the demand for irrigation and water supply at the existing Peruvannamoozhy irrigation dam. An amount of ₹ 200.00 lakh is provided for the scheme in the Budget 2024-25.

15) Ladrum Project (3.5MW/12.13 MU)

(Outlay: ₹ 50.00 lakh)

The Ladrum Small Hydro Electric Project is a run off the river scheme proposed in Periyar basin. The scheme proposes to utilize the water of Azhutha diversion scheme (Idukki Augmentation) and also the water from the Ladrum thodu, a tributary of Periyar, which has 5.56 sq.km catchment area. An amount of ₹ 50.00 lakh is provided for the scheme in the Budget 2024-25.

16) Upper Sengulam (24 MW/53.22 MU)

(Outlay: ₹ 500.00 lakh)

The Upper Sengulam HEP envisages utilization of the surplus water available at Sengulam Balancing Reservoir of existing Sengulam HEP on completion of Sengulam Augmentation Scheme and PES. The scheme is proposed to be implemented in 2 stages. Installed capacity at the 1st stage is 24 MW, 53.22Mu. An amount of ₹ 500.00 lakh is provided for the scheme in the Budget 2024-25.

17) Marmala SHEP (7MW/23.02MU)

(Outlay: ₹ 200.00 lakh)

Marmala small HE scheme envisages power development by using the inflow of Marmalathodu in Meenachil basin. The project is proposed at Thalanadu Grama panchayat, of Meenachil Taluk in Kottayam District. An amount of ₹ 200.00 lakh is provided for the scheme in the Budget 2024-25.

18) Bhoothathankettu Project (24 MW/83.50MU)

(Outlay: ₹ 800.00 lakh)

This project with a capacity of 24 MW aims at utilizing the controlled release of water from Lower Periyar and Idamalayar under the Periyar valley irrigation project for power generation. The annual generation expected from the scheme is 83.50 MU. An amount of

₹ 800.00 lakh is provided for the scheme in the Budget 2024-25 for making payments for balance works.

19) Valanthode HEP (7.5 MW/15.291 MU)

(Outlay: ₹ 200.00 lakh)

Valanthodu Small HE Scheme is proposed as a run off the river scheme utilizing the inflow of Kurumanpuzha, in Chaliyar basin, with a rated net design head of 89.44m. The scheme lies in Akampadam Village of Chaliyar Panchayath of Nilambur Taluk in Malappuram District. An amount of ₹ 200.00 lakh is provided for the scheme in the Budget 2024-25.

20) Maripuzha SHEP (6 MW/14.84 MU)

(Outlay: ₹ 200.00 lakh)

The proposed project is located in Nellipoyil village of Kodenchery Panchayath in Thamarasseri Taluk in Kozhikode District. The project is planned as a run - of - the river scheme and envisages development of power by using the inflow of Iruvanjipuzha of Chaliyar basin. The river flow is proposed to be intercepted by a trench type weir and diverted to a fore bay tank through power channel and a surface penstock to generate 6MW of Electricity. An amount of ₹ 200.00 lakh is provided for the scheme in the Budget 2024-25.

21) Idamalayar HEP (75 MW/380 MU)

(Outlay: ₹ 250.00 lakh)

The project is located at Kuttampuzha panchayat in Kothamangalam Taluk. The reservoir for this project is constituted by Idamalayar dam. The reservoir in addition to its own catchment area, receive inflow from the spill of Poringalkuthu dam also, through an open channel constructed at "watchmaram". The tailrace discharge from this powerhouse is released to Idamalayar and reaches Periyar and collected in a barrage at Bhoothathankettu in Periyar, for irrigation purpose as part of Periyar Valley Irrigation Project (PVIP). Installed capacity of the project is 75 MW and the annual generating capability is 380 MU. An amount of ₹ 250.00 lakh is provided for the scheme in the Budget 2024-25.

22) Idukki HEP (780 MW/2398 MU)

(Outlay: ₹ 1100.00 lakh)

This project is situated in Arakkulam village of Thodupuzha Taluk in Idukki District. The power house has six generators of 130 MW capacity each. The total installed capacity of the project is 780 MW and the annual generating capability is 2398MU. There are three Dams associated with this project. They are Idukki Arch Dam, Cheruthoni Dam & Kulamavu Dam. Three Dams Constitute Reservoir of this project. There have been consistent efforts to increase the inflow to the reservoir, thus making it possible the 5 diversion projects viz; Kuttiyar Diversion, Vadakkepuzha Diversion, Azhutha Diversion, Narakakkanam Diversion, Kallar/Irattayar Diversion. An amount of ₹ 1100.00 lakh is provided for the scheme in the Budget 2024-25.

23) Kuttiyadi HEP

(Outlay: ₹ 700.00 lakh)

This project is located at Chakkittappara village in Kozhikode District. This consists of four power houses. Kuttiady old power house (75 MW), Kuttiady Extension Scheme (50 MW), Kuttiady Additional Extension scheme (100 MW) and Kuttiady Tail Race Small

Hydro Electric Project (3.75 MW). With an installed capacity of 75 MW, the annual generation capacity of Kuttiady Old power Station is 268 MU. To avoid spillage and loss of generation potential from the reservoir in heavy monsoon, Kuttiady Extension Scheme was formed having 50 MW installed capacity and the annual generation capacity is 75 MU. Kuttiady Additional Extension Scheme was formed by construction of a new powerhouse building adjacent to the Kuttiady Extension Scheme. The firm annual generation capacity of Kuttiady Additional Extension Scheme is 223 MU and the installed capacity of the project raised to 225 MW. An amount of ₹ 700.00 lakh is provided in the Budget 2024-25 for the scheme.

24) Lower Periyar (180 MW/493 MU)

(Outlay: ₹ 300.00 lakh)

The project is located at Karimanal in Idukki District. The reservoir for this project is formed by the Pambla dam constructed at Pambla, across the Periyar river. The main inflow to this reservoir is from the tailrace discharge of Neriyamangalam power house. Installed capacity is 180 MW and the annual generating capacity is 493 MU. The tail race discharge from this powerhouse is released to Periyar river and collected in a barrage at Bhoothathankettu, for irrigation purpose as part of Periyar Valley Irrigation Project, along with discharge from Idamalayar Power station. An amount of ₹ 300.00 lakh is provided for the scheme in the Budget 2024-25.

25) Pallivasal Hydro Electric Project (37.5 MW/284 MU)

(Outlay: ₹ 95.00 lakh)

This project is located at Devikulam Taluk in Idukki District. The project was completed in two stages. In the first stage, just a run-off river scheme was initially introduced with three units having capacity of 4.5 MW each. Units 4.5 MW included in the first stage were up-rated to 5 MW by changing the water wheels. The first stage of the project was completed with three units of 5 MW capacity. The second stage development added three units of 7.5 MW each, taking the total installed capacity of the station to 37.5 MW. The annual generating capacity of the project is 284 MU. An amount of ₹ 95.00 lakh is provided for the scheme in the Budget 2024-25.

26) Panniar HEP (32.4 MW/158 MU)

(Outlay: ₹ 400.00 lakh)

Panniar power house is at Vellathooval in Devikulam Taluk of Idukki District. The capacity of the project after renovation is 32.4 MW with firm annual generation capability of 158 MU. The Power generated is evacuated using two feeders at 110 kV level to the switch yard of Sengulam Power station. There are two reservoirs for this project, Anayirankal and Ponmudi. The tailrace discharge joins Muthirapuzha river and is flowing downstream to Kallarkutty reservoir. An amount of ₹ 400.00 lakh is provided for the scheme in the Budget 2024-25.

27) Sengulam HEP (51.2 MW/182 MU)

(Outlay: ₹ 210.00 lakh)

The Sengulam Project was mainly intended to utilize the tailrace water from Pallivasal project. The project is located at Devikulam Taluk in Idukki District. Sengulam balancing reservoir was formed by constructing a dam at Sengulam. The water level of sengulam balancing reservoir is 10m higher than the tailrace water level of Pallivasal

Powerhouse. Hence a pumping system is provided at Pallivasal powerhouse to pump the tail water to Sengulam balancing reservoir. The tailrace discharge joins Muthirapuzha river and is flowing downstream to Kallarkutty reservoir. The installed capacity of the project is 51.2 MW (12.8x4) and the annual generating capability is 182MU. An amount of ₹ 210.00 lakh is provided for the scheme in the Budget 2024-25.

28) Poringalkuthu Left Bank Extension (16 MW/74 MU)

(Outlay: ₹ 600.00 lakh)

The Poringalkuthu left bank extension project was made by laying an additional penstock from the Poringalkuthu reservoir and was done to avoid the spill from the dam during intense monsoon. Power house comprises one unit of 16 MW capacity. An amount of ₹ 600.00 lakh is provided for the scheme in the Budget 2024-25.

29) Neriamangalam Extension Scheme (25 MW/58.27 MU)

(Outlay: ₹ 200.00 lakh)

The Neriamangalam Extension Scheme was commissioned on 27.05.2008. The Neriamangalam Extension Scheme was conceived as a solution to prevent spill from the Kallarkutty reservoir in intense monsoon. The powerhouse building is made adjacent to the Neriamangalam Powerhouse. The annual generation capability is 58.27 MU. An amount of ₹ 200.00 lakh is provided for the scheme in the Budget 2024-25.

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

(Outlay: ₹ 10.00 lakh)

The proposed Pasukkadavu SHE Scheme is located in Kavilumpara Panchayat of Vadakkara Taluk of Kozhikode District. The Scheme is planned as run off the river scheme utilizing the inflow of Meenpattipuzha a tributary of Kuttiadi river. The average annual energy generation expected from the scheme with an installed capacity of 4 MW (2x 2 MW) comes to 10.34 MU. An amount of ₹ 10.00 lakh is provided for the scheme in the Budget 2024-25.

31) Sholayar (54MW)

(Outlay: ₹ 80.00 lakh)

Sholayar HEP (3x18 MW) was commissioned in the year 1966-68. An amount of ₹ 80.00 lakh is provided for the scheme in the Budget 2024-25.

32) Keerithodu SHEP (12MW)

(Outlay: ₹ 70.00 lakh)

Keerithodu SHE scheme is planned as a run off the river project with a provision for marginal pondage to generate power by installing a power plant of 12 MW capacity, which operate generally during monsoon. The project proposes to utilize the water resources from a catchment area of 116.9 sq. km of Periyar River downstream of Idukki Dam. An amount of ₹ 70.00 lakh is provided for the scheme in the Budget 2024-25.

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

(Outlay: ₹ 100.00 lakh)

It is a run off the river scheme proposed in Kuttiyadi Basin, utilising the inflow from the two tributaries of Kuttiyadi river namely, Poothanpara and Chappanthottam streams. The scheme is located in Vadakara taluk of Kozhikode district. An amount of ₹ 100.00 lakh is provided for the scheme in the Budget 2024-25.

34) Kakkad

(Outlay: ₹ 400.00 lakh)

Kakkad Hydro Electric Project is the second stage development of Pamba river basin. The installed capacity is 50 MW. Firm annual generation capability is 262 MU. This scheme utilizes the tail race water from Sabarigiri power station and flow received from Moozhiyar and Velluthode rivers. The Moozhiyar Dam creates the main reservoir of this project. The second reservoir is formed by the Veluthodu dam, constructed across Velluthode River. After power generation, water from Kakkad power station is released to the Kakkad River. This water is used for power generation at Ullumkal Power station (IPP) & Karikkayam Power station and flows into the Maniyar reservoir owned by Kerala Irrigation Department for power generation in the Maniyar power station. Location of the power house is at Seethathode in Ranni Taluk at Pathanamthitta District. An amount of ₹ 400.00 lakh is provided for the scheme in the Budget 2024-25.

35) Small Hydro Projects

(Outlay: ₹ 1000.00 lakh)

An amount of ₹ 1000.00 lakh is provided for the small hydro projects in the Budget 2024-25.

36) Support for Schemes under Investigation/DPR Stage

(Outlay: ₹ 1500.00 lakh)

An amount of ₹ 1500.00 lakh is provided in the Budget 2024-25 hydro electric projects which are under investigation/DPR stage and the projects to be taken up on priority basis.

37) Thermal Projects

(Outlay: ₹ 80.00 lakh)

The projects included for 2024-25 are Brahmapuram Diesel Power Plant and Kozhikkode Diesel Power Plant.

i) Brahmapuram Diesel Power Plant (₹ 50.00 lakh) - Brahmapuram Diesel Power Plant (BDPP) has five units of 21.32 MW each.

ii) Kozhikkode Diesel Power Plant (₹ 30.00 lakh) - Kozhikode diesel power plant has eight units of diesel generating sets of capacity 16 MW each.

An amount of ₹ 80.00 lakh is provided for the scheme in the Budget 2024-25.

Other Projects

38) Solar Power Projects

(Outlay: ₹ 95.00 lakh)

KSEBL proposes to implement solar power plants at vacant land available at the sites of existing substations, powerhouses, rooftops of KSEB office buildings and in various government buildings. An amount of ₹ 95.00 lakh is provided for the solar power projects in the Budget 2024-25.

39) Soura Project, KSEBL

(Outlay: ₹ 10.00 lakh)

The Government of Kerala has launched the project “Soura” to add 1000 MWp Solar Power Plants to the network of KSEB Ltd, under Urja Kerala Mission, a vision to develop the

energy sector in the state to global standards and in line with the true spirit of National goal of achieving 100 GW of solar capacity.

An amount of ₹ 10.00 lakh is provided for the scheme in the Budget 2024-25 for Operation & Maintenance works.

40) Kanjikode Wind Farm

(Outlay: ₹ 300.00 lakh)

KSEBL's wind farm is located at Kanjikode at Palakkad District. Installed capacity is 2.025 MW. An amount of ₹ 300.00 lakh is provided in the Budget 2024-25 for the project**.**

41) Survey, Investigation and Environmental Studies

(Outlay: ₹ 400.00 lakh)

The Board regularly carries out survey and investigation works for identifying potential sites for setting up new hydroelectric projects, both small and large. Preliminary and detailed investigation and survey jobs are done initially, based on which Preliminary/Detailed Investigation Reports are prepared. For those projects which are found technically feasible and economically viable, detailed studies are then carried out to prepare Detailed Project Reports. An amount of ₹ 400.00 lakh is provided for the scheme in the Budget 2024-25.

42) Construction of Administrative Complexes and Mechanical Fabrication works

(Outlay: ₹ 4700.00 lakh)

This includes the works connected with construction of various office complexes**,** section office buildings, store buildings**,** staff quarters and other buildings required for KSEBL.

A separate wing named SPIN (Sports, Pre-engineered Infrastructure and New construction technology Unit) is entrusted in carrying out the construction of various office buildings for KSEBL. The outlay provided is for the construction of various office complexes, section office buildings, store buildings, staff quarters including the corporate office buildings, Vydyuthi Bhavanam, Pattom.

KSEB has three mechanical fabrication facilities viz. Central Mechanical Facility, Pallom and Mechanical Facilities at Angamaly and Kolathara. These units are responsible for steel fabrication works required for the Generation, Transmission and Distribution wings. The raw materials required for the units are procured mainly from public sector steel companies like SAIL and RINL, thus ensuring quality inputs for quality products. The provision is also made for the procurement of modern machinery, equipment & tools, construction of fabrication sheds, up gradation of mechanical facilities and steel fabrication works of KSEBL.

An amount of ₹ 4700.00 lakh is provided for scheme in the Budget 2024-25.

43) IT Enabled Services

(Outlay: ₹ 1000.00 lakh)

For improving efficiency of operation and giving better services to the consumers, software packages catering to the requirement of various IT enabled services are being developed and implemented in KSEB. Other IT projects work includes IT Implementation in non R-APDRP areas, Maintenance of physical infrastructure for Disaster Recovery Centre, Procurement of Servers and accessories for various IT Projects not included in RAPDRP, Roll out of handheld devices in new Electrical sections & Maintenance of handheld devices

for meter reading in non-RAPDRP Electrical Sections including spares. An amount of ₹ 1000.00 lakh is provided in the Budget 2024-25 for the various IT enabled programmes.

44) Institutional Development Programme

(Outlay: ₹ 100.00 lakh)

Following programmes are included under Institutional Development Programme in the Budget 2024-25.

- Training of employees in the in-house training centres
- Training of employees in other training centres
- Setting up new training centres and other facilities

An amount of ₹ 100.00 lakh is provided for this scheme in the Budget 2024-25.

Transmission

45) Transmission-Normal Works

(Outlay: ₹ 35000.00 lakh)

To meet the increasing demand and power evacuation requirements, KSEBL has taken up the construction of new substations and lines as well as up gradation of existing substations. Capacity enhancements through additional transformers are also proposed. An amount of ₹ 35000.00 lakh is provided for transmission normal works in the Budget 2024-25.

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

(Outlay: ₹ 900.00 lakh)

The work includes modernisation of Load Despatch Station at Thiruvananthapuram, Kalamassery and Kannur, modernisation of protection system and communication system.

The work envisaged, under this scheme, mainly include data acquisition from major generating stations and sub stations, associated works in the SCADA and computer networking, reservoir level monitoring from SLDC, other works at SLDC and modernisation and expansion of meter testing facilities for better energy accounting.

Proper and efficient relay protection scheme is inevitable for maintaining stable and reliable power system. For this, the Relay Wing has to be equipped with modern testing equipments. The project is envisaged for the modernisation of the relay testing equipments and acquisition of modern testing equipments.

The scheme is mainly for modernisation of PLCC. On commissioning of new stations and commissioning/rearrangement of EHT lines, additional PLCC equipments are to be provided. Protection couplers are necessary for major feeders. PLCC equipments, protection couplers, spares are to be procured for the proper maintenance of communication system. An amount of ₹ 900.00 lakh is provided for the scheme in the Budget 2024-25.

47) Renovation and Modernisation of Hydro Stations

(Outlay: ₹ 2000.00 lakh)

Renovation, modernisation and life extension works are to be carried out in the older generating units that exceeded their normal life span of 35-40 years, in order to improve their performance and extend useful life. An amount of ₹ 2000.00 lakh is provided for the scheme in the Budget 2024-25.

48) PSDF Works

(Outlay: ₹ 100.00 lakh)

Providing last mile connectivity to all substations utilizing the funds under the reliable communication project comes under this scheme. Interconnecting the substations using 24/48 pair fiber optic cable and installation of terminal equipments are included in the scheme. Implementation of SAMAST project (Scheduling, Accounting, Metering and Settlement of Transactions of Electricity) is also envisaged under PSDF works. An amount of ₹ 100.00 lakh is provided for the scheme in the Budget 2024-25.

Distribution

49) Flood Resilient construction works

(Outlay: ₹ 1818.00 lakh)

In 2018, Kerala witnessed unprecedented torrential downpour which subsequently lead to landslides and flood. In 2019 also similar situation prevailed. KSEB Ltd was one of the worst flood hit utilities in the State and it sustained losses in all fronts viz. Generation, Transmission, Distribution. An amount of ₹ 1818.00 lakh is provided for the scheme in the Budget 2024-25.

50) Dyuthi

(Outlay: ₹ 40000.00 lakh)

The objectives of the Dyuthi project are to provide uninterrupted, quality power to all and to bring down the technical and commercial losses. It was commenced to modernise the distribution grid of KSEBL. The project has given more focus on reliability, loss reduction and safety. Special components like providing insulated/covered conductors, reconductoring, standardisation, extensive use of switches in HT network, replacement of old and worn out conductors with optimally sized ACSR conductors, standardisation of lines and plants, emphasis to earthing of neutral conductors at regular intervals in LT network, earthing of metal parts of poles in HT network, communicating fault pass detectors (CFPD) and High Voltage Distribution System (HVDS) took prominent place in distribution. An amount of ₹ 40000.00 lakh is provided in the Budget 2024-25 for the works under Dyuthi.

51) EV Charging Stations

(Outlay: ₹ 740.00 lakh)

KSEBL is designated as the State Nodal Agency to ensure deployment of E-Vehicle charging stations across the State. KSEBL has planned to set up charging stations covering all districts of the state for ensuring state wide charging facility for e-Vehicles.

An amount of ₹ 740.00 lakh is provided for the scheme in the Budget 2024-25.

52) Compensation Package for Edamon – Kochi & Pugalur Madakkathara

(Outlay: ₹ 2000.00 lakh)

An amount of ₹ 2000.00 lakh is provided for the scheme in 2024-25.

53) Battery Energy Storage Systems

(Outlay: ₹ 500.00 lakh)

An amount of ₹ 500.00 lakh is provided for the scheme in 2024-25.

54) Pumped Storage Scheme

(Outlay: ₹ 150.00 lakh)

An amount of ₹ 150.00 lakh is provided for the scheme in 2024-25.

State Plan Schemes

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

(Outlay: ₹ 3162.00 lakh)

The objective of the scheme is to promote and practise innovations as well as energy saving activities in the power sector. KSEBL has been providing financial and technical support to selected innovators and entrepreneurs in the Power sector through the Energy Open Innovation Zone in Start-up Village. Energy Savings Co-ordination Team (ESCOT) of KSEBL is actively involved in the various energy conservation and demand side activities including energy audit and industry institute interaction programmes. To drive Renewable Energy Projects through KSEBL, Viability gap funds for ongoing hydro projects such as Olikkal, Poovaramthode, Poringalkuthu MicroHEP, Sabarigiri Extension and Idukki Extension (Golden Jubilee) and for new RE projects are also envisaged under the scheme. An amount of ₹ 3162.00 lakh is provided in the Budget 2024-25 as State share for Innovation fund and ESCOT and VGF for RE projects.

Externally Aided Project

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

(Outlay: ₹ 1500.00 lakh)

Dam Rehabilitation and Improvement Project (DRIP) aims to improve the safety and sustainable performance of existing dams and associated structures with the assistance of World Bank through GoI.

The project components of DRIP mainly include Rehabilitation and Management Planning for dams and associated appurtenances, dam safety institutional strengthening, project management etc. Dam safety studies and desiltation works conducted by the Board are also included in the scheme. An amount of ₹ 1500.00 lakh is provided for the scheme in the Budget 2024-25.

5.2 NON-CONVENTIONAL AND RENEWABLE SOURCES OF ENERGY

Energy can be generally classified as non- renewable and renewable. Over 85 pre cent of the energy used in the world is from non-renewable supplies. Most developed nations are dependent on non-renewable energy sources like fossil fuels (coal and oil) and nuclear power. The other renewable or potentially renewable sources are solar, geothermal, hydroelectric, biomass and wind. Most developing countries have abundant renewable energy resources. The main objective of the sub sector is to give thrust on the development of Renewable Energy as well as Energy efficiency through various programmes.

The implementing and regulating agencies associated with the non-conventional and renewable sources of energy in Kerala are (i) Agency for Non-conventional Energy and Rural Technology (ANERT), (ii) Department of Electrical Inspectorate and (iii) Energy Management Centre (EMC). Details of schemes/components included under each agency are given below:

5.2.1) Agency For Non-Conventional Energy And Rural Technology (Anert)

Agency for Non-conventional Energy and Rural Technology (ANERT) established by the Govt. of Kerala is functioning as an autonomous body under Power Department. The vision of ANERT is to harness maximum possible Renewable Energy to offset consumption of conventional electricity and fossil fuels. ANERT is the nodal agency for the propagation and implementation of program/projects under renewable and potentially renewable energy sources, rural technologies and promoting the idea of Carbon neutral governance for government institutions with renewable energy and electric-mobility.

An amount of ₹ 5020.00 lakh is provided for ANERT in the Budget 2024-25 for implementing the schemes. The specific programmes/components proposed in the schemes are to be implemented on project mode covering implementation costs. Upcoming technologies such as renewable energy with storage, wave energy, hydrogen/fuel cell, new storage technologies, rural technologies etc. would also be evaluated through demonstration projects.

1. Programmes on Renewable Energy

(Outlay: ₹ 3730.00 lakh)

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

An amount of ₹ 3730.00 lakh is provided in the Budget 2024-25 for the scheme of which ₹ 350.00 lakh is earmarked for solar electrification of unelectrified remote tribal hamlets under the component Promotion of Renewable Energy Systems.

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

Sl. No.	Component/Activity	Amount (₹ in lakh)
i	**Solar power plants in Public buildings**	900.00
a.	Solar RESCO projects for Government institutions	
b	Solar Power plants in public buildings-EPC mode	
c	Incentives for Panchayats for Solarisation	
ii	**e - Mobility**	175.00
a	EV Charging Stations	
iii	**Promotion of renewable energy systems**	2655.00
a	Solar electrification of unelectrified tribal hamlets (₹ 350.00 lakh)	
b	Rooftop solar scheme for BPL/LIFE Mission families	
c	Solar City Project	
d	Interest subsidy to domestic consumers for installation of solar power plants	
e	Distributed renewable energy systems-pilot	
f	Expenses related to PM KUSUM project	
	Total	**3730.00**

2. Renewable Energy Public Engagement, Outreach, Studies & Development

(Outlay: ₹ 410.00 lakh)

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

Sl. No.	Component/Activity	Amount (₹ in lakh)
i	**Promotion and Outreach Programmes**	300.00
a	Promotion and outreach including Renewable Energy Awards	
b	Publicity/Exhibitions/Incentives for campaign partners-Solar City Project in Thiruvananthapuram	
c	Supporting system for implementing Renewable Energy Projects in District level	
ii	**Accreditation, electronic marketplace, insurance**	110.00
a	E-Governance	
b	Infrastructure Up gradation	
	Total	**410.00**

An amount of ₹ 410.00 lakh is provided in the Budget 2024-25 for the scheme of which 15 per cent of the outlay may be utilized for the programmes focussing women.

3. ANERT- a Knowledge Hub for Renewable Energy

(Outlay: ₹ 800.00 lakh)

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

Sl. No.	Component/Activity	Amount (₹ in lakh)
i	**Laboratory and other facilities**	400.00
a	Kuzhalmannam Technology Hub including lab and training facilities	
ii	**Capacity building**	110.00
a	ANERT Research Fellowship Programme and Research Internship Programme	
b	Training programmes on renewable energy	
iii	**New technology development, demonstration, pilots, studies**	290.00
a	Pilot project on vehicle to grid	
b	Renewable Energy park, Ramakkalmedu (Phase II)	
c	Evaluation of new technologies in Renewable Energy and in-house Research & Development projects	
d	Remote monitoring of PV power plants	
e	Supporting R&D and Innovation	
	Total	**800.00**

An amount of ₹ 800.00 lakh is provided in the Budget 2024-25 the scheme ANERT – a Knowledge Hub for Renewable Energy.

4. Green Energy Hub

(Outlay: ₹ 80.00 lakh)

Kerala has a unique enabling ecosystem favouring green hydrogen production when compared to other States and the State enjoys availability of high annual rainfall, high solar, tidal and wind (onshore and offshore) potential and availability of large reservoirs/water bodies for setting up of floating solar projects. The State has set target to achieve Net Carbon Neutrality by 2050 and 100 per cent Renewable Energy based State by 2040. It is one of the ten potential states that could be the key enablers in manufacturing green hydrogen in India to kickstart its National Green Hydrogen Mission as identified by Ministry of New and Renewable Energy (MNRE), Govt. of India. It is expected that green hydrogen or ammonia manufacturing zones or clusters supported by GoI to come up in these destinations. In order to take the leadership position intending to lead on project development and show the path forward on green hydrogen commercialization in the State, an amount of ₹ 80.00 lakh is provided for the scheme in the Budget 2024-25.

5.2.2) Department of Electrical Inspectorate

Safety inspections and sanction for enegisation of all HT/EHT and other medium voltage installation in the State are carried out by the Department of Electrical Inspectorate. Inspection of all electrical accidents in the State and preparing the enquiry report for Government covering actions against responsible person/authority are done by this department.

An amount of ₹ 516.00 lakh is provided in the Budget 2024-25 for Electrical Inspectorate for implementing the following schemes:

1. Meter Testing and Standards Laboratory

(Outlay: ₹ 380.00 lakh)

The Meter Testing and Standard Laboratory, Thiruvananthapuram and 13 regional meter testing laboratories are functioning under the Electrical Inspectorate Department. The scheme is envisaged for enhancing the scope of testing facilities in these laboratories for ensuring safety of electrical installations. The components included under the scheme are:

Sl. No.	Component/Activity	Amount (₹ in lakh)
i	Procurement of Testing equipment/Instruments	380.00
ii	Up gradation of IT infrastructure	
iii	Setting up and modernization of office infrastructure & Maintaining SQMS certification (IS 15700: 2018)	
iv	Expenses required for maintaining NABL Accreditation of MTSL and Regional Meter Testing Laboratories	
v	Technical Quality Improvement Programme	
	Total	**380.00**

An amount of ₹ 380.00 lakh is provided for the above activities in the Budget 2024-25.

2. Effective Implementation of Quality Control Order

(Outlay: ₹ 101.00 lakh)

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

- Testing facilities for the samples seized under Quality Control Order inspection and QCO awareness programmes.
- E - Mobility - Hiring vehicles in District offices for conducting statutory QCO inspections.

An amount of ₹ 101.00 lakh is provided for the scheme in the Budget 2024-25.

3. E-Safe Kerala

(Outlay: ₹ 35.00 lakh)

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

Following are the components included under the scheme:

Sl. No.	Component/Activity	Amount (₹ in lakh)
i	Electrical Safety Awareness Programmes	25.00
a	Electrical safety week celebration	
b	Interactive classes for residential associations, Panchayaths and schools in all districts of the State	
c	Programmes to educate the ward level Asha workers/Kudumbasree workers in all Panchayath to propagate the message of electrical safety to all households	
d	Training programmes to electricians/wiremen/supervisors and other stakeholders in Energy Sector	
e	Safety Audit	
f	Awareness through visual, audio media and print advertisement	
ii.	Project for the rewiring and standardisation of the houses with the installation of Residual Current Circuit Breaker (RCCB) for SC(BPL), ST (BPL) categories (new)	10.00
	Total	**35.00**

An amount of ₹ 35.00 lakh is provided for the scheme in the Budget 2024-25.

5.2.3) Energy Management Centre (Emc)

EMC is the nodal agency for promoting/ implementing energy conservation activities in order to enhance efficient energy management in the State. The mission of EMC is to enhance energy efficiency through energy conservation and management. Energy saving measures in various Government departments, establishments, Industry, commercial buildings, domestic sector, encouraging development of technologies related to energy management through research, training, demonstration programmes and awareness creation

are the main areas of focus. The EMC will also develop guidelines and rules to be followed in new building infrastructure of the State, to adopt energy conservation techniques.

In the Budget 2024-25, an amount of ₹ 660.00 lakh is provided for EMC for the implementation of two schemes (i) Kerala State Energy Conservation Fund (ii) Small Hydro Power Development and Kinetic Power Project.

1. Kerala State Energy Conservation Fund

(Outlay: ₹ 460.00 lakh)

The objective of the programme is to support the development/implementation/piloting of innovative projects in Energy conservation and Management. Three on going schemes viz. State Energy Conservation Awards, Energy Conservation Activities and Infrastructure Strengthening & Institutional Strengthening are merged under this scheme in 2024-25. An amount of ₹ 460.00 lakh is provided for scheme in the Budget 2024-25 of which 10 per cent of the outlay may be utilized for the programmes focussing women.

The components of the scheme are:

Sl. No.	Component/Activity	Amount (₹ in lakh)
i	Energy Conservation Awards & Best practices case sharing	15.00
ii	Capacity building and awareness creation	60.00
iii	Promotion of energy efficiency projects and energy management systems including implementation of Angan Jyothi project (in Anganawadis) and Urjayan project	250.0
iv	Development and demonstration of clean energy technologies	90.00
v	Upgradation and maintenance of infrastructure facilities and human resource development	40.00
vi	Battery Storage System	5.00
	Total	**460.00**

2. Small Hydro Power Development and Hydro Kinetic Power Project

(Outlay: ₹ 200.00 lakh)

The development of renewable energy is considered as the best source for power generation in the State, especially small, mini, micro and pico - hydel projects. Small Hydro Power (SHP) Project is envisaged to carry out new technology demonstration projects in micro and small hydro, small wind, hybrid RE and similar projects. Preparation of DPR for small hydro power , development of small/mini/ micro/pico - hydel projects directly or in RESCO mode and in association with LSGs conduct of feasibility studies and analysis of distributed energy storage systems into grid including a policy framework to encourage private public partnership in the energy system are also covered under the scheme. Hydro Kinetic Power Project is envisaged for exploring the possibilities of utilising innovative/ untapped power resources.

An amount of ₹ 200.00 lakh is provided for the scheme in the Budget 2024-25.

VI. INDUSTRY & MINERALS

The Industrial Sector plays an important role in nurturing economic growth and employment opportunity in the country. It helps in the rapid growth of national and per capita income. The Kerala Government aims to transform the State into a vibrant and favourable destination for industrial investments which are eco-friendly, productive and able to create new employment opportunities and thereby ensure sustainable economic growth of the State. Highest priority has been given to create an enabling environment for investors with suitable institutional and regulatory reforms that will enhance the ease of doing business.

Kerala State Industrial Development Corporation (KSIDC), Kerala Industrial Infrastructure Development Corporation (KINFRA), Centre for Management Development (CMD), Board of Public Sector Transformation (BPT), Kerala Rubber Limited (KRL), and Bureau of Public Enterprises (BPE) are the agencies promoting and facilitating medium and large industries in the State. This plan continues to focus on the development of industrial parks and associated infrastructure across the State.

The Directorate of Industries and Commerce acts as a facilitator for industrial promotion and sustainability of MSME and traditional industrial sectors in the State with the help of Directorate of Handloom & Textiles, Directorate of Coir, Khadi & Village Industries Board and K-BIP. Kerala State Cashew Development Corporation Ltd (KSCDC) and Kerala State Cashew Workers Apex Co-operative Society (CAPEX) are the two State organizations involved in cashew processing in Kerala. Mining and Geology Department spearheads the state efforts in the sphere of Minerals.

Kerala's efforts in the IT sector are lead through agencies like the Kerala State IT Mission, KSUM, KSITIL, K-SPACE, Technopark, Infopark, Cyberpark, Kerala University of Digital Science Innovation and Technology, C-Dit and ICFOSS.

In the Budget 2024-25, an outlay of ₹ 172913.00 lakh is provided for Industries & Minerals. It includes an outlay of ₹ 44333.00 lakh for Village and Small Industries, ₹ 77309.00 lakh for Medium & Large industries, ₹ 557.00 lakh for Minerals and ₹ 50714.00 lakh for Information Technology. The subsector wise details are as follows:

Sl. No.	Sector/Sub Sector	Amount (₹ in lakh)
6.1	VILLAGE & SMALL INDUSTRIES	
i	Small-scale Industries	20,494.00
ii	Commerce	650.00
iii	Handicrafts	420.00
iv	Handloom & Power loom Industries	5,189.00
v	Coir Industries	10,764.00
vi	Khadi & Village Industries	1,480.00
vii	Cashew Industries	5,336.00
	Sub Total (VSI)	**44,333.00**
6.2	MEDIUM & LARGE INDUSTRIES	77,309.00
6.3	MINERALS	557.00
6.4	INFORMATION TECHNOLOGY	50,714.00
	Total	**1,72,913.00**

6.1 VILLAGE & SMALL INDUSTRIES

Directorate of Industries and Commerce is taking anchor role in driving various industrial promotional activities and is responsible for promoting, sponsoring, financing and advising MSME's (Micro Small or Medium Enterprises) in the State. Development of MSME sector in the State is crucial since it provides employment, GST share to public exchequer and contributes to GDP of the State. The Directorate also acts as a facilitator for industrial promotion & investments to ensure sustainability of MSMEs and traditional industries in the State. Directorate of Industries and Commerce is the controlling office of the 14 District Industries Centres, Common Facility Service Centres at Changanacherry & Manjeri and Documentation Centre at Trivandrum.

The schemes under Village & Small Industries are generally of three categories viz. capital, loan and grant focusing industrial promotion, attracting investments, industrial infrastructure and commercial activities. The various schemes target social groups which include Scheduled Caste (SC), Scheduled Tribe (ST), Women, Youth, and Differently Abled. In the Budget 2024-25, an amount of ₹ 21564.00 lakh is provided under the MSME. Provision for MSME includes an amount of ₹ 20494.00 lakh for Small scale industries, ₹ 650.00 lakh for Commerce, and ₹ 420.00 lakh for Handicrafts.

During 2024-25, major thrust is given for one lakh enterprises in trade, local economic development and sustainability of enterprises, service and manufacturing sector through Special Package Scheme for MSMEs, Revival, Rejuvenation and Resurrection of the Private Cashew Industry Sector, scaling up assistance to nano, micro and small units, establishing local market infrastructure for MSMEs, promotion of private industrial parks, entrepreneurship development through Entrepreneur Development Clubs and Enterprise Development Centres and various capacity building programmes. The schemes taken up for the year 2024-25 are as follows:

Outlay provided for 2024-25

Sl. No.	Sector/Schemes	Amount (₹ in Lakh)
I	**Small Scale Industries**	
1	Infrastructure Development Programmes	
i	Improving infrastructure in existing DA/DPs	1700.00
ii	Modernization of Existing Common Facility Service Centres	100.00
iii	Construction of Multi-storied Industrial Estates	900.00
iv	Development of industrial parks/areas/estates on PPP mode	300.00
v	Infrastructure Development & Capacity Building - Setting up of CFCs/ Small Industry cluster Development Scheme (Restructured Centrally sponsored scheme of MSE-CDP)	100.00
vi	Multipurpose Trade Facilitation Centres	150.00
vii	Modernization of DIC and district/sub offices	525.00
2	Entrepreneurial Development Programmes	
i	KIED as Centre of Excellence in entrepreneurship development	100.00

Sl. No.	Sector/Schemes	Amount (₹ in Lakh)
ii	Enterprise Development Centres (EDCs)	240.00
3	Capacity Building Programme	900.00
4	Implementation of food safety system through NCHC	30.00
5	Entrepreneur Support Scheme (ESS)	5850.00
6	Revival and rehabilitation of MSME units	
i	MSMEs with stressed assets, Defunct MSME units and cashew processing units	150.00
ii	Revival of small and medium scale cashew factory units	200.00
7	Interest subvention on deferred land cost investments to entrepreneurs in industrial areas/parks	100.00
8	Margin money grant to nano units	1706.00
9	Assistance to Skilled Entrepreneurs Development Centres	40.00
10	PM Formalisation of Micro Food Processing Enterprises - PMFME (CSS scheme 60:40)	800.00
11	Central MSME sector Schemes (Matching State Share)	1.00
12	Special Package Scheme for Micro, Small and Medium Enterprises	1802.00
13	Directorate of Plantations	300.00
14	Local Economic Development and sustainability of Enterprises	4300.00
15	Revival, Rejuvenation and Resurrection of the Private Cashew Industry Sector (New)	200.00
	Sub Total (Small Scale Industries)	**20,494.00**
II	**Commerce**	
1	Development of Commerce	650.00
	Sub Total (Commerce)	**650.00**
III	**Handicrafts**	
A	Development of Handicrafts Sector	
1	Assistance to Organizations in Handicrafts Sector	50.00
2	Establishment of Common facility Service Centres for Handicrafts	50.00
3	Assistance Scheme for Handicrafts Artisans (ASHA)	30.00
4	Craft Complex – SURABHI	1.00
5	Rejuvenating Industrial Co-operative society support scheme	59.00
B	Development of Bamboo related Industries	
6	Development of Bamboo related Industries	150.00
7	Bamboo propagation and promotion (Matching State share - National Bamboo Mission)	80.00
	Sub Total (Handicrafts)	**420.00**
	Grand Total	**21,564.00**

I. Small Scale Industries

1. Infrastructure Development Programmes

Quality industrial infrastructure is necessary to facilitate entrepreneurs and attract industrial investment. The State promotes development of new industrial parks with quality infrastructure like roads, power, water, waste management system etc, new common facility centres, revamping existing infrastructure facilities in Development Areas/Development Plots (DA/DPs) and Functional Industrial Estates (FIEs). The following programmes/activities are included for achieving the above objectives. An amount of ₹ 3775.00 lakh is provided for infrastructure development programmes in the Budget 2024-25 for the following schemes.

(i). Improving infrastructure in existing DA/DPs

(Outlay: ₹ 1700.00 lakh)

(Capital Head - ₹ 1350.00 lakh & Revenue Head - ₹ 350.00 lakh)

This is an ongoing scheme for the up gradation and modernization of existing Development Area/Development Plots/ multistoried galas. The components include creating/improving common infrastructural facilities like captive power including non-conventional sources, power up gradation, sub stations, water supply facilities, solid & liquid waste management system, CETP, common fire and safety installations, construction/renovation of internal roads/drains, compound walls and other common facilities viz. canteen, first aid Centre, single entry system, signage, street lights, common effluent treatment plant, solid waste management and allied facilities which are essential for the entrepreneurs in the DA/DPs. The provision includes spill over commitments for completion of works already taken up in the existing DA/DPs and cost of study and preparation of DPRs of DA/DPS as envisaged under the scheme. The fund can also be utilized for the infrastructure development /land development/ site clearing in the DA/DPs, infrastructure development of SC/ST sheds in DA/DPs and also in the land under the possession of Directorate of Industries & Commerce.

The development works will be undertaken with 100 per cent Government contribution and 35 DA/DPs are proposed for up gradation during 2024-25.

An amount of ₹ 1700.00 lakh is provided in the Budget 2024-25 for implementing the scheme.

(ii). Modernization of Existing Common Facility Service Centres

(Outlay: ₹ 100.00 lakh)

This is an ongoing scheme intended to upgrade the existing facilities of the Common Facility Service Centers at Changanassery, Manjeri as CFSC CGATE (Common Facility Service Centre- Centre for excellence for Government Assistance in Technology and entrepreneurship) including purchase of machinery, equipment, technology, with provisions to meet annual maintenance charges and implementation of e governance programmes and other expenses for upgrading the institution. The current year budget provision can be utilized for the following components.

i) Conducting Skill Development Trainings and Entrepreneurship Development Training Programmes, Awareness/ Publicity programmes , workshops etc. to students and entrepreneurs in Rubber/ Plastic sector
ii) To meet the expense to participate in exhibitions
iii) Implementation of e-governance programmes

iv) Modernization of the institution including hardware and software costs
v) Research, Development and incubation
vi) Other expenses for upgrading the institution like engaging skilled and unskilled manpower

An amount of ₹ 100.00 lakh is provided in the Budget 2024-25 towards the scheme.

(iii). Construction of Multi-storied Industrial Estates

(Outlay: ₹ 900.00 lakh)

In a land scarce State, to accommodate more industrial units in existing industrial parks, multi-storied constructions with more floor area are inevitable. Multi- storied Industrial Estates/SDFs are flat type industrial buildings with material handling and other infrastructure facilities necessary for the industry including common industrial infrastructure like power, water supply, effluent treatment plants, firefighting etc. Spill over commitments of ongoing industrial estate projects at Veli, Shoranur, Puzhakkalpadam Phase I & II, Punapara, Puduserry, Manjeri and the gala at Varavoor in the industrial development areas/plots are provisioned under the scheme. In 2024-25, it is proposed to take up new projects including projects in convergence with SIDBI based on demand analysis and availability of funds comparing commitments to ongoing projects. The expenses of Up gradation /renovation of the existing multi storied industrial estates can also be met from this scheme, 20 per cent of the allotments in each multi-storied gala are to be reserved for women entrepreneurs.

An amount of ₹ 900.00 lakh is provided in the Budget 2024-25 for the scheme.

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

(Outlay: ₹ 300.00 lakh)

In the emerging socio-economic environment, the demand for hassle- free industrial land is the need of the hour for creating new employment attracting enhanced capital investments.

In the Kerala Industrial & Commercial Policy, Government has aimed at ensuring sufficient land availability through land acquisition, land pooling and private industrial parks/estates. The funds provided under this scheme can be used as viability gap for establishing industrial infrastructure on PPP mode attracting private investors/LSGD's to develop industrial parks/plots/estates including CFSC's to boost MSME sector.

Land in possession of Local Self Government Departments /other agencies can be developed into industrial parks/estates, CFSC's can be established on location specific industries with matching assistance from Industries Department, LSGD, other agencies/departments and industrial stakeholders on project mode. The budget provision can be used as a viability gap for establishing industrial infrastructure in the land under LSGIs in the following ways:

i) By way of developing industrial estates in the land, by providing infrastructure facilities like Power, Water, Internal roads with drains, common amenities, Effluent treatment Plant etc ;
ii) By way of constructing multi-storied industrial estates with all infrastructure facilities for starting an enterprise;
iii) By constructing small sheds/buildings or renovating the existing sheds/buildings already constructed by LSGIs for industrial purposes.

The fund required for the above mentioned infrastructure development will be provided by the Industries Department subject to the guidelines and the existing rules regarding to the Industrial policy, which will be a one-time assistance.

State assistance for the CFSC infrastructure for plastic and engineering technology sector housed in CIPET, Ernakulam is also envisaged under the scheme.

An amount of ₹ 300.00 lakh is provided in the Budget 2024-25 with a target of developing 10 parks/estates.

(v). Infrastructure Development & Capacity Building - Setting up of CFCs / Small Industry cluster Development Scheme (Restructured Centrally sponsored scheme of MSE-CDP)

(Outlay: ₹ 100.00 lakh)

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

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

An amount of ₹ 100.00 lakh is provided in the Budget 2024-25 as matching State share for completing the ongoing schemes and new schemes sanctioned by the Government of India.

(vi). Multipurpose Trade Facilitation Centres

(Outlay: ₹ 150.00 lakh)

Trade Facilitation Centre (TFC) represents a unique and innovative initiative where the Artisans community is provided with a platform to showcase and market their products themselves. TFC intends to work as a bridge linking the informal, unorganized, rural workers with the urban market.

The scheme envisages to establish TFCs in selected District Industries Centres to promote trade in traditional products like handicrafts, handloom, and coir etc. exploring PPP mode projects based on techno economic feasibility studies and developing business models considering convergence of various traditional sector markets. The ongoing projects under the scheme are construction of Trade facilitation centres cum DIC building in District Industries Centre, Alappuzha. In 2024-25, it is proposed to take up two new projects based on demand analysis.

An amount of ₹ 150.00 lakh is provided in the Budget 2024-25 for completing ongoing projects and establishing two new centres.

(vii). Modernization of DIC and district/sub offices

(Outlay: ₹ 525.00 lakh)

Infrastructure modernization and up gradation in Directorate and sub offices is inevitable in strategically positioning the Directorate& District Industries Centres and enable the officials to implement Ease of doing business, and connected industrial promotion/facilitation activities. The activities proposed are state of the art facilities like

office infrastructure, web portal for MSMEs, e-governance and modernization activities in Directorate, Taluk and sub offices including hardware and software costs. Unforeseen purchase/maintenance/Upkeep/repair relating to the sophistication of the Directorate and sub-offices will also be met from this scheme.

The major components envisage during the current year are as follows.

Sl. No.	Components Name	Amount (₹ in lakh)
1	Procurement, Upkeep/Maintenance of IT Infrastructure	525.00
2	Design,Development,Implementation, Maintenance of new and existing e-Governance projects	
3	Purchase of Laptops	
4	Modernization of Directorate/District Industries Centres/Taluk Industries Offices	
5	B2B Web Portal for the MSMEs & PSUs of Kerala	
	Total	**525.00**

An amount of ₹ 525.00 lakh is provided in the Budget 2024-25 for the scheme.

2. Entrepreneurial Development Programmes

To help an individual to become an entrepreneur the State needs to refocus entrepreneurship development programmes playing the roles like (a) stimulating role (b) supportive role (c) sustaining role (d) socio economic role. The Industries Department needs to revamp established specialized institutions to boost entrepreneur development programmes in line with the new initiatives of the State in industry sector. The following programmes are included in the Budget 2024-25.

(i) KIED as Centre of Excellence in entrepreneurship development

(Outlay: ₹ 100.00 lakh)

Kerala Institute for Entrepreneurship Development (KIED) is an autonomous State-level institute promoted by the Government of Kerala. The main objective of the Institute is to provide services in Human Resources Development (HRD) particularly in the field of entrepreneurship development with a view to enlarge the spirit of entrepreneurship among the people which will lead to more self-employment. KIED has associated with UNCTAD and ILO. To revamp and revitalize the institution KIED, as a centre of excellence for entrepreneurship development and facilitation, it needs state of art infrastructure, autonomy & association with R&D, industry and academics, other stakeholders and operational and management support. An amount of ₹ 100.00 lakh is provided in the Budget 2024-25 for supporting the activities.

(ii) Enterprise Development Centres (EDCs)

(Outlay: ₹ 240.00 lakh)

To focus on knowledge led and technology driven entrepreneur development, DIC envisages to set up Enterprise Development Centres (EDCs) under the aegis of KIED with the following objectives.

- Create value added jobs and services
- Facilitate transfer of technology

- Foster entrepreneur spirit
- Speedy commercialisation of R&D outputs
- Training/ skill development
- Specialised services to new/existing entrepreneurs
- Linkage with host institutes and start up space
- Credit facilitation, export promotion and supplier inclusion
- Handholding support to aspiring entrepreneurs including mentoring service,
- Marketing linkages, project report preparation

Enterprise Development Centres at Ernakulam, Palakkad and Kozhikode can function under the guidance and support of KIED. EDC can be collaborative initiative between GoK, industrial bodies, R&D, skilling and academic institutes and financial institutions. Industries department will provide core infrastructure & operation and management of the centre can be jointly driven by DIC, KIED and other industrial stakeholders. An amount of ₹ 160.00 lakh is proposed towards the state of art infrastructure and operational and management expenses in the initial years.

Entrepreneurship Development(ED) Clubs in schools and colleges

The objectives of ED clubs are to inculcate entrepreneurship qualities, to sensitise industrial scenario of the state and to nurture the entrepreneurial talent. An amount of ₹ 80.00 lakh is provided for the scaling up of ED club activities, support existing ED clubs under the aegis of KIED and conduct of ED conclave, for inculcating entrepreneurial culture among the younger generation with a target to support 180 ED clubs in 2024-25.

An amount of ₹ 240.00 lakh is provided for these activities in the Budget 2024-25.

3. Capacity Building Programme

(Outlay: ₹ 900.00 lakh)

The Directorate of Industries & Commerce is aiming to achieve intensive industrialization in the State through a conscious, focused, concerted and planned effort to facilitate setting up enterprises in the potential sectors suitable to the State with substantial investment creating more employment opportunities. The issues and problems of the existing Micro, Small and Medium Enterprises have to be addressed to sustain their development at Block, Taluk and District level across the State. The provisions are to meet the expenses towards interactive brainstorming sessions, congregations, entrepreneur awareness camps, seminars, entrepreneurship development programmes, conduct of technology clinics, sector specific training programmes, industrialization drives, mentoring, sensitization programmes to LSGD and other line departments and agencies, capacity building programmes to department officers and personnel of all ICSs, branding of Kerala MSME products, conducting potential surveys, ease of doing business activities, publicity, advertising, Conducting various studies on the performance of MSMEs and also the department through CMD, EDI etc., awards to best performing enterprises and awards to best manufacturing startups and for achieving Sustainable Development Goals identified in DIC. The programmes shall be implemented through the existing expertise and facilities of the District Industries Centres and institutions having domain expertise, like IIM, EDII, ni-msme, NIESBUD, IIE, ISB, KIED and MSME Institute, Thrissur. The 20 per cent of potential beneficiaries shall be from women aspiring to establish enterprises in the MSME sector. The major components envisage during the current year are as follows.

Sl. No.	Components Name	Amount (₹ in lakh)
1	Entrepreneurship awareness programmes	900.00
2	Investors meet	
3	Entrepreneurship development programme	
4	Technology clinic	
5	Technology management development programme	
6	LSGI awareness programme on ease of doing business	
7	Capacity building to Officers, Interns and RPs	
8	Awards including Handicraft sector and other Miscellaneous	
9	Intensive Industrialization through KBIP	
10	Media campaign & publicity of department of industries & commerce - KBIP	
11	Various studies	
	Total	**900.00**

A total number of 50,000 persons are targeted to be benefitted under the scheme in 2024-25. An outlay of ₹ 900.00 lakh is provided for the scheme in the Budget 2024-25.

4. Implementation of food safety system through NCHC

(Outlay: ₹ 30.00 lakh)

To effectively implement and practice the principles of food safety standards in industry, among consumers and facilitate audit and certification Govt of Kerala established the National Centre for HACCP certification (NCHC), which is the nodal agency for the audit and certification of International Food Safety (HACCP) system. The centre is functioning in Kerala Bureau of Industrial Promotion (K-BIP) under Department of Industries & Commerce.

The officials from various departments are being successfully trained on HACCP system to act as auditors of NCHC. NCHC is currently facilitating auditing and certification of HACCP system and has successfully audited and certified several food processing and allied units from the State. NCHC will facilitate and promote food safety standards through its specialized information and knowledge mechanism focusing food processing entrepreneurs, traders and consumers highlighting food safety issues and right to safe food.

K-Bip through NCHC envisages effective implementation and practice of food safety system through awareness programmes, PR activities, trainings, workshops, food events, and capacity building involving the Audit Team for HACCP Certification from various Departments and Government Agencies.

An amount of ₹ 30.00 lakh is provided for the scheme in the Budget 2024-25 and 100 units are targeted to be covered under the scheme.

5. Entrepreneur Support Scheme (ESS)

(Outlay: ₹ 5850.00 lakh)

Entrepreneur Support Scheme is an umbrella scheme merging all the self-employment schemes in extent so as to simplify the procedures and came into existence with effect from 1-4-2012. The principal elements of Fixed Capital Investment such as Land, land

development costs, building, essential office infrastructure, plant and machinery, electrification costs, testing equipment, generator, other energy generating equipment, pollution control equipment and investment in the recycling of water, water and rain harvesting if utilized for the industrial purpose shall be admitted for assistance. The assistance under the Scheme shall be released to eligible entrepreneurs/units in 3 stages.

1. Start-up Support,
2. Investment Support and
3. Technology Support.

Start-up support is provided for enterprises before the commencement of production, in the case where the enterprise avails term loan through a financial institution; Investment Support after the commencement of commercial production and Technology Support after commencing production on acquiring new technology. Enterprises undertaking expansion, diversification and modernization shall also be eligible for Investment Support.

The assistance of 15 per cent of the fixed capital investment limited to ₹ 30 lakh shall be eligible for MSME units. All the micro, small and medium enterprises established by entrepreneurs belonging to women, Youth, SC/ST and Non-Resident Keralites (NRK) shall get the assistance of 25 per cent of fixed capital investment limited to ₹ 40 lakh. Additional assistance of 10 per cent of fixed capital investment subject to a ceiling of ₹ 10 lakh shall be eligible for priority industries. In the case of all micro, small and medium enterprises set up in the district of Idukki, Wayanad, Kasaragod and Pathanamthitta there shall be additional assistance of 10 per cent of the fixed capital investment subject to a ceiling of ₹ 10 lakh. In no case, the quantum of assistance shall exceed ₹ 40 lakh. The amount also can be used as a matching share for the scheme with similar objectives in SC/ST department pooled fund.

Out of all eligible applicants, 30 per cent of the earmarked assistance shall be reserved for micro-enterprises. 20 per cent of beneficiaries under ESS shall be women entrepreneurs.

An outlay of ₹ 5850.00 lakh is provided for the scheme in the Budget 2024-25 with a target of covering 2000 units.

6. Revival and rehabilitation of MSME units

(Outlay: ₹ 350.00 lakh)

To facilitate promotion and development of MSMEs the revival of units affected by various constraints during floods, covid-19 pandemic etc. along the value chain needs to be addressed. This units can be classified under two categories (1) MSMEs with Stressed assets (2) Defunct MSME units. The scheme envisages to revive and rehabilitate these MSME units based on revised guidelines covering stressed/defunct cashew processing units also.

(i) MSMEs with stressed assets, Defunct MSME units and cashew processing units

(Outlay: ₹ 150.00 lakh)

Timely detection of stress is critical in any enterprises and prompt action needs to be taken for bringing back potentially viable units. Through professional interventions the stressed units and defunct units due to genuine issues in the value chain are need to be identified and action plans to be developed to bring back these units based of a framework for revival and rehabilitation. The scheme envisages to support stressed MSME units, defunct MSME units including cashew processing units through assistance in the form of capital grants and working capital incentives including Vyavasaya Bhadratha package. Spill over-

commitment of the erstwhile scheme 'Kerala Stressed MSMEs Revival and Rehabilitation' can also be met from the current year provision.

An amount of ₹ 150.00 lakh is provided for the above activities and ensure that 10 per cent of the beneficiaries are women.

(ii) Revival of small and medium scale cashew factory units

(Outlay: ₹ 200.00 lakh)

An amount of ₹ 200.00 lakh is provided for the revival of small and medium scale cashew factory units for providing assistance in the form of capital grants and interest subvention on the loans for modernization and working capital thereby rebuilding lost livelihood.The assistance in the form of Capital Grants to small and medium cashew factory units which is given for partial modernization of units by putting additional machinery, renovation of building etc. thereby improving the productivity and turn over substantially and in the form of interest subvention which is given for loans taken from financial institutions for their working capital needs.

An outlay of ₹ 350.00 lakh is provided for the scheme in the Budget 2024-25.

7. Interest subvention on deferred land cost investments to entrepreneurs in industrial areas/parks

(Outlay: ₹ 100.00 lakh)

The objective of the scheme is to make the Government Industrial estates /parks more investor friendly to new entrepreneur attracting more investments and creating employment. The scheme envisages deferring a portion of the investment burden in land cost to a new entrepreneur by taking over the interest burden on the land cost for a specific period in industrial estates/parks promoted by DIC/SIDCO/KSIDC/KINFRA. When an investor comes forward to start an enterprise which meets the conditions/ parameters as stipulated by the Government, (investment, employment etc.) the investor can avail the industrial land from the above agencies by giving a portion of the land cost. The payment for the remaining portion of the land cost can be deferred up to a period of 5 years, as fixed by the Government. The interest on the deferred portion of the land cost will be reimbursed to the agencies and the investor has to repay the deferred amount within the specified period, when the total land cost is paid, the lien of the land will be shifted to the investor. Based on the proposals received from the agencies, DIC will disburse the amount to the agencies. The assistance will be disbursed based on transparent scheme guidelines designed by the Industries department. The targeted number of entrepreneurs for assistance under the scheme in 2024-25 is 30.

An amount of ₹ 100.00 lakh is provided for the scheme in the Budget 2024-25.

8. Margin money grant to nano units

(Outlay: ₹ 1706.00 lakh)

The objective of the scheme is to promote/incentivize deserving entrepreneurs in setting up nano enterprises within the State through margin money grant to loan linked project. All newly starting nano enterprises in manufacturing, job works and service sector having any type of value addition whose total project cost including fixed capital and working capital up to ₹ 10.00 lakh are eligible for assistance under this scheme. Women, handicapped persons, ex-service men, Youth entrepreneurs up to 40 years of age, and persons belonging to SC/ST are to be given priority under this scheme. 30 per cent of beneficiaries under this scheme shall be women entrepreneurs.Capital Assistance provided under this scheme shall be limited

to ₹ 3.00 lakh/unit for General categories and ₹ 4.00 lakh / unit for Special categories as follows.

1. Loan from financial institutions- Minimum amount shall be 40 per cent of the total project cost for both General and Special categories.
2. Promoter's contribution- Minimum 10 per cent of the total project cost.
3. Margin money grant by Industries department – Maximum 30 per cent of the total project cost. In the case of special categories (SC/ST/Women/Ex-service men/youth entrepreneurs up to 40 years of age) margin money grant shall be 40 per cent of the total project cost and promoter's contribution shall be minimum 10 per cent.

(i) Scheme for Interest Subvention to Nano Household Enterprises.

The scheme aids Nano Household Enterprises with interest subvention for 3 years. The scheme was in existence up to 31/3/2023, any remaining claims will be met from the current year budget. For this purpose ₹ 1.00 lakh is set apart as token provision.

An amount of ₹ 1706.00 lakh is provided for the scheme in the Budget 2024-25.

9. Assistance to Skilled Entrepreneurs Development Centres

(Outlay: ₹ 40.00 lakh)

The scheme is aimed to set up skilled entrepreneurs development industrial co-operative societies in every LSGs in the State. It is proposed to register at least one society in each LSG. The demand for skilled and unskilled workers is high in various sectors, such as Civil, and MEP in construction, agriculture, industries etc. The objective of the scheme is to identify the skilled, semi skilled and unskilled workers, equip them through short term training and providing assistance to purchase tools and equipment; support by giving proportionate working capital in the form of Revolving Fund and make their service available to public in an early accessible manner so as to ensure employment and wages to the workers. Initial Assistance for meeting costs on fixed assets, working capital and training expenses. Societies that availed initial assistance and started operations- receive additional working capital assistance in the form of a revolving fund, which helps them sustain operations and meet financial obligations.

An amount of ₹ 40.00 lakh is provided for the scheme in the Budget 2024-25.

10. PM Formalisation of Micro Food Processing Enterprises - PMFME (40% State Share)

(Outlay: ₹ 800.00 lakh)

The Ministry of Food processing Industries (MoFPI), GoI in partnership with the State Governments has launched a Centrally Sponsored Scheme PMFME for providing financial, technical and business support for upgradation of existing micro food processing enterprises as part of the Athma Nirbhar Bharath Abhiyan. The objectives of the scheme are: 1. Support for capital investment for upgradation and formalization 2.Capacity building and quality improvement 3. Handholding support for business and financial support services 4. Marketing and capital investment support to Farmer Producer Organisations (FPOs), Self Help Groups (SHGs) and cooperatives.

a) To support micro food processing enterprises with credit linked subsidy up to 35 per cent of project cost with ceiling of ₹ 10.00 lakh for expansion and modernization. The scheme includes support on working capital, small tools and grant for strengthening backward and forward linkages, common infrastructure, packaging ,branding and

marketing etc. Focusing value addition of local perishable products in identified agro clusters, clusters of fisheries, dairy, poultry and other allied segments.

b) The scheme would be implemented over a period of five years from 2020-21 to 2024-25 with expenditure to be shared at 60:40 between GoI and State. As per the PMFME Guidelines, the 100 per cent expenditure in the first year 2020-21 will be borne by the Central Govt. The funds under the scheme would be provided based on the approved Project Implementation Plan of the (PIP) of the State.

An amount of ₹ 800.00 lakh is provided in the Budget 2024-25 as State share for the scheme expecting a central share of ₹ 1200.00 lakh.

11. Central MSME sector Schemes (Matching State Share)

(Outlay: ₹ 1.00 lakh)

To leverage the advantages of central MSME sector schemes as per scheme guidelines, State has to provide matching share against projects sanctioned under the GoI scheme. Directorate of Industries and Commerce has identified the following central schemes for implementation.

1. Raising and Accelerating MSME Performance (RAMP) programme.
2. Entrepreneurship & Skill development programmme (ESDP) - (Ministry of MSME)
3. Assistance to training institutions (Ministry of MSME)
4. Any other schemes linked with MSME sector

An amount of ₹ 1.00 lakh is provided as token provision in the Budget 2024-25 as State share/beneficiary allocation for the above central schemes.

12. Special Package Scheme for Micro, Small and Medium Enterprises

(Outlay: ₹ 1802.00 lakh)

The scheme envisages providing formal assistance to functional MSMEs (in their running stage) and providing support for scaling up of existing enterprises from Micro to Small, Small to Medium etc. The components of the scheme include:

Sl. No.	Component	Amount (₹ in lakh)
i	Assistance for Micro to Small, Small to Medium Scaling up of existing MSMEs	500.00
ii	Promotion of Private Industrial Parks	1000.00
iii	One Family One Enterprise Scheme (50 per cent of the beneficiaries will be women)	300.00
iv	Establishment of Local Market Infrastructure for MSMEs	1.00
v	Assistance for startups on manufacturing activities	1.00
	Total	**1802.00**

The scheme envisages creation of more units as part of industrial policy through coordinating various departments involved in entrepreneurship development activities in the state. The modes of assistance in general will be in the form of capital grants, interest subvention and other production linked/promotional incentives. An amount of ₹ 1802.00 lakh is provided for the scheme in the budget 2024-25 and ensures that 10 per cent of the beneficiaries are women.

13. Directorate of Plantations

(Outlay: ₹ 300.00 lakh)

The Plantation sector comes under the Commerce Ministry of the Government of India. But affairs related to plantations were handled by multiple Government stakeholders in Kerala including the Departments of Labour, Agriculture, Forest, Revenue etc. To overcome such difficulties and to address the complex issues faced by the plantation sector in the state, a Directorate for the sector was established. Since the sector is largely commercial in nature and the revival of the sector is more or less dependent on the value addition of plantation produce, the Directorate of Plantation was established under the Department of Industries and Commerce. The vision of the directorate is to enable the development of the plantation sector in the State to ensure optimal and sustainable utilization of natural resources and the welfare of labourers by promoting value addition and effective marketing of plantation produce.

The activities of the Directorate shall be:

- To explore the industrial and commercial potential of plantation sector in the State rather than focusing on agriculture alone.
- To explore new prospects in the sector
- To make comprehensive plan and incentives to revive the plantations which have closed down and those facing serious threat of closure.
- Promoting the establishment of processing plants of plantation produce.
- Explore value addition and value chain prospects for plantation products to improve profit margin.
- Formation of clusters of similar plantation products in areas with concentration of the products to facilitate collective needs of plantations like harvesting, processing, packaging, branding, marketing and capacity building.
- Identify and implement the various schemes and support provided by the Government for the plantation sector.
- Attract entrepreneurship in the plantation sector.
- Co-ordination with various departments to ensure development of the sector: Labour, Agriculture, Forest, Taxes and Revenue, Water Resources, Power, Tourism
- Liaison with various export promotion bodies like Tea Board, Coconut Board, Coffee Board, Rubber Board, Cashew Export Promotion Council of India etc.

The functions of the Directorate shall be: -

- Design comprehensive road map for the development of the plantation sector.
- Formulation of schemes and incentives for the various lifecycle stages of plantations.
- Liaison with the various Departments to address the issues faced by the sector.
- Coordinate activities carried out by the regional offices.
- Assist the Government in policy matters related to plantations

The Provisions under the scheme are to meet the expenses towards the various activities to assuring a sustainable and economically viable plantation industry through which the planter's community as well as the labourers associated will be benefited. The provisions are to provide Renovation of accommodation of employees, Training of Stakeholders on responsible Eco-Tourism, Training/workshops for Carbon trading and making plantations Carbon Positive Industries, Establishment of modern warehousing system under PPP model for safe storage of plantation produces, Financial support for climate change mitigation

activities like soil conservation, water conservation and biodiversity enhancement activities, financial support for skilling and reskilling of human resources, Brand Building support, Support for productivity improvement like development of suitable varieties, precision agriculture, modernization and automation of cultivation, processing, packing, warehousing, marketing etc. The expenses towards various policy support activities including conduct of stakeholder meetings, etc. are also to be met from the provision under the scheme.

An amount of ₹ 300.00 lakh is provided for the scheme in 2024-25 for driving the activities proposed and performing the functions of the Directorate.

14. Local Economic Development and sustainability of Enterprises

(Outlay: ₹ 4300.00 lakh)

In association with agencies like LSGD, Co-operative Department, Animal Husbandry, Kudumbasree, Employment Exchange, KSBCDC, Kerala Startup Mission etc., to facilitate the setting up of Enterprises across the state and its activities carried out with cognizance and convergence of the various Departments of the Government under the supervision of Department of Industries. As part of ensuring the Sustainability of started enterprises and local economic development, various activities are needed. The Provisions under the scheme are to meet the expenses towards the various components like MSME clinic in districts, Strengthening linkage between APJAbdul Kalam technological university and industry/enterprises, Appraisal desk for grievance redressal committees, Support to One Local Body One Product and award to best performing LSGIs, Insurance Scheme for MSMEs, Assistance to interns and PMU and Resource person at Taluk District and Directorate

An amount of ₹ 4300.00 lakh is provided for the scheme in the Budget 2024-25 and ensures that 10 per cent of the beneficiaries are women.

15. Revival, Rejuvenation and Resurrection of the Private Cashew Industry Sector (New)

(Outlay: ₹ 200.00 lakh)

This scheme intends to uplift and encourage the Private Cashew Industry Sector in Kerala by giving subsidies to loans and implementing incentive schemes to employ cashew workers. This scheme would ensure minimum working days and wages to the Cashew Workers and create a healthy and women-friendly working environment. Assistance to cashew industries for Revival, Rejuvenation and Resurrection are in the form of

i. Continued Operation Linked Stimulus Programme

The benefit is given to eligible entrepreneurs/processors in the Cashew sector for a period of 2 to 3 years based on the total number of workers, number of working days and employment generated.

ii. Women-friendly physical infrastructure creation/ upgradation

To provide Capital Grants for the creation/ upgradation of physical infrastructure in the processing units to make it women-friendly.

iii. Modernization/ Upgradation of Shelling Unit

To support the modernization of shelling sections in the processing units on a Capital Grant of the Capital cost required for the tools, plant and machinery based on revival plans for protecting employment.

This scheme is to be implemented in 3 years, in a phase manner. An amount of ₹ 200.00 lakh is provided as first installment for the scheme in the Budget 2024-25

II. Commerce

1. Development of Commerce

(Outlay: ₹ 650.00 lakh)

The activities of Industries and Commerce Department are mainly confined to Industries sector and commerce needs to be positioned appropriately. The Department proposes to work as a catalyst to develop commercial sector also so as to enhance employment opportunities, increase economic activity, and thereby improving the tax revenue collection of Government. This sector has the potential to create jobs for women and also for persons with relatively low educational profile. Following are the activities envisaged under the scheme.

a. Conducting detailed studies for the development of the sector.
b. Marketing study on potential of MSME sector in Kerala.
c. Study on export competitiveness profile of MSMEs in Kerala.
d. Identification of bottleneck in infrastructure and preparation of project proposals for the development of infrastructure.
e. Evolving long term policy frame work for sustained growth of commerce.
f. To accord enhanced levels of access to outside markets for wider spectrum of sectors through organizing events specific to sectors.
g. Participation in national and international events (trade fairs and exhibitions).
h. Organizing exhibitions/fairs within and outside the State.
i. Activities for the commercialization of industrial products pertaining to Micro, Small and Medium Enterprises including e-commerce.
j. Business to Business (B2B) meet for MSMEs.
k. Exposure visit of department officials to major fair/events in India.
l. Assistance to MSMEs for participating in exhibitions/fairs within Kerala and outside State and Trade delegation to various countries.
m. Export Promotion-Assistance to MSMEs for getting export certifications as well as upgrades
n. **"Commerce Mission"** has been launched by Government with the objective to handhold/ facilitate MSME's, start up's and traditional industries in marketing and branding their products as well as sourcing quality input materials at fair price from national/international markets to strengthen economic activities in the sector. An amount of ₹ 100.00 lakh is provided exclusively for the activities under the purview of Commerce Mission.

The specific outcomes of the above activities shall be reviewed periodically by the department for effecting course correction and firming up the Road map of the sector. The major components envisage during the current year are as follows

Sl. No.	Components Name	Amount (₹ in lakh)
1	District Level Exhibitions	650.00
2	Taluk and Local body level Exhibitions	
3	Machinery Exhibition	
4	Kerala Agro Food Pro	
5	Participation in National and International Events	

Sl. No.	Components Name	Amount (₹ in lakh)
6	Commerce Mission through K Bip	
7	Business to Business Meet (vyapar)	
8	Malabar Crafts Mela	
	Total	**650.00**

An amount of ₹ 650.00 lakh is provided in the Budget 2024-25 for the implementation of the scheme.

III. Handicrafts

The Handicrafts sector envisages preserving and sustaining the craft and artisan skills to enable them to remain an integral part of States cultural fabric. The industry, which is widely dispersed in the State, utilizes the traditional skills of artisans handed over from one generation to other. There are 32 different crafts in Kerala of which ivory carving, wood and horn carving, bell metal casting, hand embroidery, coconut shell carving are the important commercial items. The schemes included in the Budget 2024-25 intend to eliminate middlemen, improve the skill of artisans, productivity, increase market opportunities and strengthen co-operatives in this sector. An amount of ₹ 420.00 lakh is earmarked for the Handicraft sector in Budget 2024-25.

A. Development of Handicrafts Sector

1. Assistance to Organizations in Handicrafts Sector

(Outlay: ₹ 50.00 lakh)

An amount of ₹ 50.00 lakh is provided for extending capital assistance for technology upgradation, modernization, renovation and other capital intensive activities of SURABHI, HDCK, KELPAM and KADCO. It also includes the provision for renovation of selected outlets.

2. Establishment of Common facility Service Centres for Handicrafts

(Outlay: ₹ 50.00 lakh)

The handicraft sector is really under stress since they lack facilities to learn and impart novel technologies in the sector. To tap the maximum productivity and to compete in the market the sector requires common facilities where the artisan community engages in activities. The establishment of Common Facility Service Centres for Handicraft products in selected crafts/areas is essential for giving training in handicrafts, setting up quality testing facilities, and facilities to necessitate machine-based job works, dyeing, polishing and printing works. The outlay is intended to be used for development and promotion of new designs, establishment and modernization of CFSCs of SURABHI, KADCO, HDCK and KELPALM

An amount of ₹ 50.00 lakh is provided in the Budget 2024-25 for the implementation of the scheme

3. Assistance Scheme for Handicrafts Artisans (ASHA)

(Outlay: ₹ 30.00 lakh)

The outlay under the Scheme, intends to provide extensive support to artisans in the handicrafts sector for setting up handicrafts-based micro enterprises as one time grant to such

artisans with due regard to special categories including women entrepreneurs on bank linked projects. 30 per cent of the allotments are to be reserved for women artisans.

4. Craft Complex – SURABHI

(Outlay: ₹ 1.00 lakh)

A craft centre and theme pavilion start in the building of SURABHI at Kovalam, craftsmen can expose their exquisite products and artistic skills before the tourists, which would boost the revenue. An amount of ₹ 1.00 lakh is provided as token provision in the Budget 2024-25 for the scheme.

5. Rejuvenating Industrial Co-operative society support scheme

(Outlay: ₹ 59.00 lakh)

Industrial Co-operative societies are next to agricultural credit societies in Co-operative movement in terms of number, employment and income generation. It is imperative to give support to those societies which are struggling for revival or existence. For rejuvenating to assist in the form of grant-in-aid to industrial co-operative societies/District Mini Industrial Estate Co-operative Societies to improve their existing business or for expansion/modernization/diversification/maintenance of work shed or construction of work shed and other essential infrastructure, including marginal financial support for acquisition of industrial land, working capital assistance based on an approved project report. It is also available to Women Industrial Co-operative Societies registered from 2023-24.

An amount of ₹ 59.00 lakh is provided in the Budget 2024-25 for the implementation of the scheme.

B. Development of Bamboo related Industries

Bamboo, cane and rattan are used as input materials in industries like paper, furniture, composites, utility products etc.

6. Development of Bamboo related Industries

(Outlay: ₹ 150.00 lakh)

The activities under the scheme are to be taken up under the guidance of State Bamboo Mission involving various Departments and agencies such as KSBC, SURABHI, KADCO, HDCK etc. An amount of ₹ 150.00 lakh is provided for this scheme in the Budget 2024-25 for upliftment of the industry and its artisans. Following are the activities under the Scheme Conducting skill up gradation training programmes for artisans and craftsmen in making diversified and value added products of bamboo and for increasing the sales of bamboo products.

- Promotional activities in Bamboo sector including participation in national/international events.
- Setting up of Treatment plants and Distribution Centres.
- Setting up CFCs involving groups of trained artisans and supplying tools and equipment.
- Organize “Kerala Bamboo Fest” with International participation
- Hand holding bamboo Innovation Centre.

The major components envisage during the current year are as follows

Sl. No.	Components Name	Amount (₹ in lakh)
1	Capacity Building Programme - Bamboo Skill Up gradation Training	150.00
2	Promotional Activities in Bamboo Sector	
3	Organising the Annual Event Kerala Bamboo Fest (20" edition)	
4	Providing necessary tools and equipment to trained Artisans/Units	
5	Handholding of Bamboo Innovation Centre	
6	Expansion of Bamboo Plantations	
7	Incentives to Workers in Bamboo Sector -Harvesting and Processing	
	Total	**150.00**

7. Bamboo propagation and promotion (Matching State share - National Bamboo Mission)

(Outlay: ₹ 80.00 lakh)

The objective of the central scheme is to increase the area under bamboo plantation in non-forest and private lands to supplement farm income and provide quality raw materials to the industry. It covers activities like product development, value addition focusing rejuvenation of the bamboo industry, gap assessments, training module based on the need – assessment, quality enhancement and product improvement through engineering inputs, promote Bamboo based entrepreneurship, necessary support services to create market demand, identify and bridge the critical gaps in the sector, Bamboo propagation, and maintaining information system (database) of Bamboo sector. Such an intervention based approach is expected to create income generation opportunities at various levels especially among women, improving the living standards of the artisans/craftsmen thereby contributing to the overall growth of sector.

The components of the scheme are:

- Bamboo nursery both in public and private sector (High –tech/Big/Small)
- High density Bamboo plantation on Govt. Panchayat/community land including waste land ,block plantation /boundary plantation on farmer's field
- Establishment of tissue culture lab, livelihood business incubators and processing units for value addition of bamboo units.
- Management of bamboo waste in primary processing units
- Technological enhancement of indigenous tools, equipment and machinery.
- Post-harvest storage and treatment facilities.
- Establishment of marketing infrastructure.

An amount of ₹ 80.00 lakh is provided in the Budget 2024-25 as matching State share for the propagation and promotion of Bamboo under the central scheme, National Bamboo Mission.

IV. Handloom and Powerloom Industries

Handloom is one of the important traditional industries of Kerala. The Directorate of Handloom and Textiles has the responsibility to protect and promote the handloom and textile industry in the State. The Directorate supports the sector in areas like infrastructure, modernisation, technology upgradation, marketing, human resource development, conservation and preservation of traditional skills, products, finance, welfare programmes, and price support to equip the industry to compete in global market.

The State Government has been making interventions like infrastructure support, input support, marketing assistance, welfare/training initiatives, re-capitalization of the primary/apex societies, revival of the mills & co-operative societies, and capacity development measures to develop a strong handloom sector in the State. The State Government is also rejuvenating the industry through 'School Uniform Project' which promises the weavers, decent wages and consistent employment.

In the budget 2024-25, an amount of ₹ 5189.00 lakh is provided under handloom and power loom sector with due focus on Gender Budgeting.

1. Capital support schemes

An amount of ₹ 529.00 lakh is provided in the Budget 2024-25, for Government share participation to handloom co-operative societies, HANTEX and HANVEEV with the objective of strengthening their capital base in the form of margin money and making them eligible for more cash credit facilities from financial institutions.

a) Government Share Participation in PHWCS

(Outlay: ₹ 89.00 lakh)

The scheme is meant for enhancing the Net Disposable Resources position of the Primary Handloom Weavers Co-operative Societies (PHWCS) for creating assets. At present the share participation by Government is provided in cottage type/factory type/SC/ST societies @ 2, 3 & 5 times of the share taken by members respectively. The maximum amount of share participation is ₹ 5.00 lakh per society based on specific expansion/ modernisation/ revival project proposals. It is proposed to assist at least 20 PHWCS in the financial year 2024-25 and 10 per cent of the fund will be utilised for handloom societies formed by women weavers. An amount of ₹ 89.00 lakh is provided in the Budget 2024-25.

b) Share participation to HANTEX and HANVEEV

(Outlay: ₹ 440.00 lakh)

The scheme aims at Government share participation in Hantex and Hanveev for strengthening their capital base and making them eligible for more cash credit facilities from financial institutions. The outlay provided shall be utilized for activities like e-governance, modernization, computerization, design development, diversification of products and renovation of showrooms based on feasible/viable project proposals.

An amount of ₹ 245.00 lakh is provided in the Budget 2024-25 for Kerala State Handloom Weavers Co-operative Society Ltd (HANTEX) focusing on the 'Handloom Suraksha scheme'.

An amount of ₹ 195.00 lakh is provided in the Budget 2024-25 for share Participation to Kerala State Handloom Development Corporation Limited (HANVEEV).

2. Promotion and Development Schemes

A total amount of ₹ 1150.00 lakh is allocated for promotion and development activities like subsidies on quality raw materials, margin money loan for quality raw materials, self-employment programmes, weavers/allied workers motivation programme, and establishment of handloom village and integrated handloom village.

a) Providing subsidy on Quality Raw Material for Weavers

(Outlay: ₹ 75.00 lakh)

This scheme seeks to ensure timely supply of quality raw materials at reasonable cost to weavers through yarn bank. It includes -

- Hank yarn subsidy to weavers on DBTS through Directorate of Handloom & Textiles. The Hank yarn subsidy shall be given at a rate notified by Government from time to time comparing Mill Gate Price Scheme.
- Price subsidy to weavers on DBTS through Directorate of Handloom & Textiles on the price fixed by Government for purchase of dyes and chemicals.
- One time assistance for yarn banks to procure yarn including during off season.

An amount of ₹ 75.00 lakh is provided for these components in the Budget 2024-25.

b) Providing Margin Money Loan for Quality Raw Materials for weavers

(Outlay: ₹ 150.00 lakh)

This component intends to provide margin money loan through yarn bank to weavers for procuring quality raw materials, in order to ensure timely availability of quality raw materials at reasonable price. As per the scheme, margin money loan shall be given to yarn banks to procure and distribute yarn to weavers in the form of a revolving fund. An amount of ₹ 150.00 lakh is provided in the Budget 2024-25.

All the above activities under section a) & b), shall be undertaken comparing input-output linked value process chain, ensuring and comparing i) value addition of products, ii) employment generation and iii) total sales turnover of respective institutions & sector as a whole. Administrative Department shall ensure that there is no duplication of assistance in the value chain while disbursing incentives/subsidies.

c) Self-Employment Scheme under Handloom Sector

(Outlay: ₹ 75.00 lakh)

Self-employment Generation scheme is to promote entrepreneurship and employment in handloom sector especially among the youth. The main channel is the 'Yuva Weave Scheme'. The 'Yuva Weave Scheme' aims to make 100 youth from the age of 18-40 to become weavers. The scheme is to be implemented based on the approved guidelines through Kudumbasree Mission in co-ordination with the respective District Industries Centres. The scheme also seeks to ensure the retention of young weavers in the textile sector at least for 5 years. An amount of ₹ 75.00 lakh is provided in the Budget 2024-25 for the scheme.

d) Weavers/Allied Workers Motivation Programme

(Outlay: ₹ 450.00 lakh)

The objective of the programme is to motivate weavers/allied workers to improve productivity by providing attractive incentives for additional work based on scientific work assessment, annual sales turnover and approved guidelines. All incentives shall be disbursed

considering and comparing input–output linked value process chain, ensuring i) value addition of the products ii) employment generated and iii) comparing total sales turnover of the institution & sector as a whole.

In 2024-25, the scheme aims to motivate weavers/allied workers to improve productivity through attractive incentives for additional work. Target is to provide assistance to 17,000 weavers/allied workers out of which approximately 70 per cent (11900) are women. Benefits shall also be extended to individual allied workers/handloom consortiums engaged in street warping process. Administrative Department shall ensure that there is no duplication of assistance in the value chain while disbursing incentives/subsidies. An amount of ₹ 450.00 lakh is provided for the above activities in the Budget 2024-25.

e) Establishment of Handloom Village and Integrated Handloom Village

(Outlay: ₹ 400.00 lakh)

The programme intends to showcase the rich craftsmanship, evolution of the industry in the region where weavers are concentrated and the total overview of the processing activities. It is proposed to setup a common facility centre in handloom village at Chendamangalam, Ernakulam district comprising facilities like dyeing and other common activities. Government of India and other funds may be explored. Fund may be drawn based on detailed project proposal. An amount of ₹ 400.00 lakh is provided in the Budget 2024-25 for the scheme.

3. Incentive and welfare schemes

An amount of ₹ 125.00 lakh is provided in the Budget 2024-25, for implementing the following incentive and welfare schemes.

a) Contributory Thrift Fund

(Outlay: ₹ 100.00 lakh)

The scheme is intended to provide assistance to the weavers and their family members for meeting the expenses on marriage and children's education. The scheme will cover 17,000 weaver beneficiaries coming under the Welfare Board of which about 70 per cent (11,900) are women. As per the scheme, minimum 8 per cent of wages is recovered from weaver and equal contribution is provided by Government. The Administrative Department shall ensure that there is no duplication of assistance to the beneficiaries under other similar schemes of Government of India/State Government. The scheme is implemented through the Directorate of Handloom & Textiles. An amount of ₹ 100.00 lakh is provided for the scheme in the Budget 2024-25.

b) Insurance Schemes for Handloom Weavers

(Outlay: ₹ 10.00 lakh)

Weavers can ideally be provided insurance cover for i) Life (natural death and accidental death) and ii) Disability (total and partial). Mahatma Gandhi Bunkar Bima Yojana was the conventional scheme for the purpose. Government of India now has multiple schemes to address the issue. As per the new guidelines, insurance coverage is provided under three schemes namely the Converged Mahatma Gandhi Bunkar Bima Yojana (MGBBY), Pradhan Mantri Jeevan Jyothi Bima Yojna (PMJJBY) and the Pradhan Mantri Suraksha Bima Yojana (PMSBY). Depending on the scheme, there are mainly two components of the premium to be paid i) GoI share and ii) beneficiary share/weavers

contribution. In the case of Pradhan Mantri Suraksha Bima Yojana (PMSBY), the entire premium amount is currently borne by GoI. For Converged Mahatma Gandhi Bunkar Bima Yojana (MGBBY) and Pradhan Mantri Jeevan Jyothi Bima Yojna (PMJJBY), the weaver's contribution (of about ₹ 180 per head and ₹ 238 per head respectively) is proposed to be met as matching fund by State Government. The annual premium amount for both schemes is as given below.

Agency	Converged MGBBY	PMJJBY
GoI Share	₹ 290/-	₹ 198/-
State Government/Beneficiary's share	₹ 180/-	₹ 238/-
Total	₹ 470/-	₹ 436/-

The Administrative Department shall ensure that there is no duplication of assistance to the beneficiaries under other similar schemes of Government of India/State Government. The scheme is implemented through the Directorate of Handloom & Textiles. The scheme will cover around 10,000 weavers in 2024-25. An amount of ₹ 10.00 lakh is provided in the Budget 2024-25 for the above insurance programmes and the directorate may ensure that all active weavers are brought under the scheme following transparent procedures. 70 per cent of the beneficiaries will be women.

c) Health programme for handloom weavers and allied workers (New)

(Outlay: ₹ 15.00 lakh)

The weavers/allied workers engaged in the handloom industry are prone to many occupational hazards. Many of them are aged above 45 years and are faced with acute vision and pulmonary ailments. Hence, in order to ensure their physical well-being it is proposed to convene medical camps twice a year in circles of districts to address their ailments including ophthalmic requirements. Spectacle allowance @ ₹ 2000/- may also be considered subject to eligibility. The scheme will be implemented based on an approved guideline. An amount of ₹ 15.00 lakh is provided for the purpose in Budget 2024-25.

4. Production, Marketing & Training Schemes

An amount of ₹ 1152.00 lakh is provided in the Budget 2024-25, for implementing the following production, marketing and training schemes.

a) Marketing and Export Promotion Scheme

(Outlay: ₹ 200.00 lakh)

This component aims to promote and develop market of handloom products by providing following assistance to the handloom co-operative societies, Hantex and Hanveev. Incentives/assistance shall be based on input-output linked process chain, ensuring value addition, employment generation and total sales turnover of the institution and sector as a whole. Activities include export incentive based @ 20 per cent of the export turnover of respective institutions, assistance to participate in handloom exhibitions/fairs, business to business meets, district level and regional handloom expos during festival periods, organizing design conclave, conducting buyers-sellers meets and to meet matching funds, if any, for expos organized by Government of India, assistance for standardization of handloom

products, branding of showrooms and products identified by reputed agencies like NIFT, IIM etc., awards at State/district level, to the best weaver and best performing PHWCS through benchmarking and acknowledging the performance, propagation of the use of handloom clothes inside and outside the nation through print, social media, visual and broadcasting media and other promotional programmes and grant assistance to PHWCS and individual weavers under Hanveev to get them registered under 'Handloom Mark Scheme' are also proposed. Development of the Kerala Handloom Tourism Package (covering Balaramapuram, Chendamangalam, Kuthampully, Kannur and Kasargode) and assistance for online and digital marketing are also included in the scheme.

An amount of ₹ 200.00 lakh is provided in Budget 2024-25 for the scheme. Budget outlay for the scheme can also be used to meet state share under the National Handloom Development Programme (Central Sector Scheme) to have larger coverage and ensure maximum returns on expenditure.

b) Modernisation of Handloom Societies and Promotion of value added products

(Outlay: ₹ 500.00 lakh)

The objective of the programme is to provide quality products at competitive costs to improve the business in the sector ensuring sustainability and minimum wages to the handloom workers. The main aim of the scheme is modernization in handloom sector including loom repair, technology up gradation, revitalization, revamping of work shed. This can be achieved through modernisation activities in handloom sector focusing 1.pre-loom processing 2. Spinning 3. Weaving 4. Dyeing and printing 5. Value added products 6.basic infrastructure 7. Revamping of work sheds and common facility centres. The activities planned are technology upgradation in pre loom activities, spinning, weaving and value addition including basic infrastructure facilities covering women friendly work places. The ultimate intension is to change the industry completely without affecting the traditional culture and basic principle. The activities provided through this scheme shall be based on detailed and comprehensive project proposals with clear objectives and monitorable targets. An amount of ₹ 500.00 lakh is provided for the scheme in the Budget 2024-25. Details are as provided below –

Sl. No.	Component Name	Amount (₹ in lakh)
1	Assistance for pre-loom facilities, replacement of loom accessories like steel, reeds, shuttles etc. to societies, which aims to help around 1000 weavers and 50 per cent of the beneficiaries will be women	500.00
2	Technology upgradation and transfer of new technologies for increasing productivity of looms, quality of weaving and allied processes through approved research institutions	
3	Revitalization and standardisation of factory type societies	
4	Revamping of work sheds of PHWCS	

Sl. No.	Component Name	Amount (₹ in lakh)
5	Revamping of work sheds of handloom weavers under HANVEEV/HANTEX/Welfare Board members with audited accounts, minimum scale of production and sales turnover during previous years	
6	Renovation/Repair of Dye house	
7	'Loom a house' scheme: This intends to promote weaving in houses where at least one family member has 5 years of experience or certificate from competent agency, but is unable to procure loom. They will be provided 75 per cent of the cost of the loom up to a maximum of ₹ 40,000 as grant by the Government	
8	Construction of restrooms, toilets and other common facilities for women weavers	
	Total	**500.00**

Budget outlay for the scheme can also be used to meet state share under the National Handloom Development Programme (Central Sector Scheme) to have larger coverage and ensure maximum returns on expenditure.

c) Training and Skill Development Programme

(Outlay: ₹ 352.00 lakh)

The scheme seeks to provide training and skill development to stakeholders across the value chain in handloom and powerloom sectors. It includes developing skills in pre-processing/spinning/weaving, improving productivity and achieving capacity to use advance technology covering all activities in the value chain. Initiatives like e-governance, R&D support, studies are also covered under the scheme.

i. Conducting evaluation/impact studies, orientation training to departmental personnel, training for the staff and workers in PHWCS, Hantex, Hanveev and powerloom societies for developing their weaving skills, improving productivity and enhancing their capacity to use advance technology covering all activities in the value chain, preparation of project proposals, conducting seminars and workshops in association with textile committee and others. An amount of ₹ 30.00 lakh is provided for this purpose.

ii. Total e-governance solutions ERP: A business management software to facilitate error free transactions and production to improve the overall efficiency of the sector which allows a system of integrated applications to manage the business and automate management functions in technology, services, human resources etc. The ERP solutions shall align with the Digital Kerala architecture of IT Department. It also includes development of related web/mobile/system applications and activities related to 'Handloom Jalakam' for collecting/updating data on societies, weavers and product mapping. Modification, updation of mobile application (HANDLOOM JALAKAM), providing TABs with internet connection to handloom inspectors are

also part of the scheme. The project is aimed to develop a mobile application for Handloom and Textile Directorate, Kerala to create an effective platform to collect and update information regarding handloom and powerloom societies and individual production units, MIS reporting and GIS mapping and other relevant activities throughout the state. It includes installation, upgradation and maintenance of necessary hardware and software infrastructure including the office maintenance of the Directorate. The scheme also envisages for the procurement of IT hardware and software (including replacement, upgradation, maintenance, AMC). An amount of ₹ 45.00 lakh is provided for this purpose.

iii. Engaging professional designers through IIHT, NIFT etc. to develop new designs and familiarize weavers. It intends to provide the service of at least one designer in each potential location to assist the weavers. An amount of ₹ 46.00 lakh is provided for this purpose.

iv. An amount of ₹ 15.00 lakh is provided for setting up of new equipments at IIHT, Thiruvananthapuram and Kannur and providing training, maintenance, common facilities to societies/consortiums/clusters etc.

v. Grant to Indian Institute of Handloom Technology, Kannur. It includes assistance for conducting intensive training to weavers and allied workers in the sector covering the value chain with focused training modules. It is proposed to train 1170 people during 2024-25. An amount of ₹ 95.00 lakh is provided for this purpose. 75 per cent of the beneficiaries will be women.

vi. Stipend to 3 year textile technology students from Kerala studying at IIHT Venkatagiri (Andhra Pradesh), Gadgag (Karnataka), Salem (Tamilnadu) and Kannur (Kerala). It is expected to benefit about 135 students. An amount of ₹ 21.00 lakh is provided for this purpose.

vii. Research and development for improvement in technology, processes and products throughout the value chain involving pre-loom processing, spinning, weaving, dyeing and printing, garment making, production of value added products etc; and market research. It may be undertaken in collaboration with reputed national and international institutions. It is intended to establish design labs at 4 centres as part of market research. An amount of ₹ 100.00 lakh is provided for the purpose.

A total amount of ₹ 352.00 lakh is provided in the Budget 2024-25 in this scheme for the above activities.

d) National Handloom Development Programme (NHDP)

(Outlay: ₹ 100.00 lakh)

National Handloom Development Programme (NHDP) is a central sector plan scheme for the integrated and holistic development of handlooms and welfare of handloom weavers in the country. New guidelines for implementation during the period 2021-22 to 2025-26 have been published by Government of India. It includes key components like –

i. Cluster Development Programme (CDP) (earlier known as Block Level cluster)

ii. Handloom Marketing Assistance with special emphasis on uncovered & talented weavers.

iii. Infrastructure & Special Projects including Indian Institutes of Handloom Technology (IIHT) - related projects including setting up of Marketing Complex/Souvenir Shop.

iv. Mega Handloom Cluster [earlier known as Comprehensive Handloom Cluster Development Scheme (CHCDS)]

v. Concessional Credit/Weavers' MUDRA Loan

vi. 'Handloom Weavers' Welfare Scheme {earlier known as Handloom Weavers Comprehensive Welfare Scheme (HWCWS)}

vii. Miscellaneous Components (including Research & Development projects, Handloom Census, Publicity, Advertisement, Monitoring, Training & Evaluation of Scheme, Education of weavers/their wards through National Institutes of Open Schooling (NIOS)/IGNOU, Project Monitoring Cell, Handloom Helpline Centre, Earlier committed liabilities of NHDP, HWCWS, CHCDS, NERTPS etc.

Depending on the component and activity, funding is shared between Government of India/agencies, State Departments/Implementing agencies and beneficiaries. An amount of ₹ 100.00 lakh is provided as matching state share, in 2024-25 to implement projects/activities under NHDP as per guidelines. Allocation for other standalone schemes under Handloom can also be pooled for implementation, to expand coverage and ensure maximum benefits from expenditure.

5. Setting up of Textile processing centre at Nadukani

(Outlay: ₹ 900.00 lakh)

Currently, the handloom and textiles sector in Kerala has to depend on other states to meet its requirement for dyeing and digital printing. Hence it is envisaged to set up a dyeing and ecofriendly printing unit at KINFRA Textile Centre, Nadukani, Kannur. The project includes capital investment for which Administrative Sanction has been issued. An amount of ₹ 900.00 lakh is provided in the Budget 2024-25 for undertaking capital investment activities.

6. Kaithari Gramam/Handloom Village at Kanjirode

(Outlay: ₹ 233.00 lakh)

The scheme proposes to establish a comprehensive handloom village at the area provided by Kanjirode Weaver's Society in Kannur. This village will have provision for production, display and sale of Handloom products from different states of India, thus turning it into a prominent tourist destination. The scheme seeks to benefit from the synergy of various handloom products and weavers who will interact at the destination. It will also benefit the existing weavers in the state who can learn and be trained in new Handloom products. An amount of ₹ 233.00 lakh is provided in Budget 2024-25 for the scheme.

7. Development of Powerloom

An amount of ₹ 65.00 lakh is provided in the Budget 2024-25, towards revitalization of powerloom sector.

a) Share Participation to Powerloom Co-operative Societies

(Outlay: ₹ 15.00 lakh)

This programme is meant for providing Government share capital for modernization/technical upgradation/diversification/renovation of the Powerloom co-operative societies and production of value added products based on comprehensive revival plan on financial tie up with financial institutions.

An amount of ₹ 15.00 lakh is provided in the Budget 2024-25 to assist 4 powerloom co-operative societies excluding societies under TEXFED.

b) Revitalisation of Powerloom Co-operatives Societies

(Outlay: ₹ 50.00 lakh)

This scheme intends to support comprehensive one time revival of power loom co-operative societies covering infrastructure, technology upgradation and product diversification including value added products and working capital assistance. An amount of ₹ 50.00 lakh is provided in the Budget 2024-25.

8. Modernisation of Powerlooms & Spinning mills (TEXFED)

An amount of ₹ 1035.00 lakh is provided under this scheme for modernization of integrated powerloom societies under TEXFED; and comprehensive revival of co-operative spinning mills under TEXFED in 2024-25.

a) Modernisation of Integrated societies/assistance to integrated powerloom under TEXFED

(Outlay: ₹ 50.00 lakh)

The scheme is intended for the assistance to Integrated Powerloom Societies (Kottayam, Wayanad, Calicut and Neyattinkkara) in the state under TEXFED for modernisation, maintenance, purchase of raw material, procuring loom accessories for production of value added products based on concrete viable project proposals. An amount of ₹ 50.00 lakh is provided for the above activities in Budget 2024-25.

b) Comprehensive revival scheme for co-operative spinning mills under TEXFED

(Outlay: ₹ 985.00 lakh)

The scheme intends to make the mills break even through completion of the modernisation projects taken up with state assistance. It also includes provision for one time assistance to meet working capital requirements (including one time assistance for purchase of raw materials) and maintenance of spinning mills under TEXFED. The 8 spinning mills include Alappuzha co-operative spinning mill, Thrissur co-operative spinning mill, Kollam co-operative spinning mill, Malabar co-operative spinning mill, Malappuram co-operative spinning mill, Kannur co-operative spinning mill, Priyadarshini co-operative spinning mill and K.Karunakaran Memorial co-operative spinning mill. The detailed comprehensive project reports with specific outcomes have to be prepared. A total amount of ₹ 985.00 lakh is provided for the scheme in Budget 2024-25 for the above activities.

V. Coir Industry

Coir industry is one of the traditional industries giving employment to thousands of people in the State. Directorate of Coir Development is the organizational mechanism of Government which implements Government decisions, redresses issues in the Coir sector, acts as facilitator for the promotion of the coir industry and ensures sustainable employment opportunities in the industry through planning and implementation of the new policies. The 2nd Re-organisation of Coir sector guarantees social protection of coir workers while focussing on modernisation and innovative value added products.

Strengthening the value chain in Coir through strategic interventions with benefits to all stakeholders remains one of the guiding principles in the sector. Strengthening husk procurement, upscaling de-fibering, uninterrupted supply of raw materials to units for value addition, modernization of the existing units, enhanced production of diversified value added products, and institutional support for R & D are some of the thrust areas in the Budget 2024-25.

In the Budget 2024-25, an amount of ₹ 10764.00 lakh is provided under coir sector for a total of thirteen schemes, giving due importance to gender budgeting.

1. Cluster development and husk procurement programme in Coir sector

(Outlay: ₹ 68.00 lakh)

The objective of the scheme is to enhance productivity, competitiveness, collectiveness and capacity building of co-operatives and entrepreneurs through forming a Consortium for the collection of the husk, establishing a yarn bank, establishing common facility centre, and common showroom and sales outlets. Establishing one consortium under the scheme is the targeted output. The expected outcome is ensuring availability of raw material, use of modern technology, more value added products, and enhanced volume of sales and exports.

a) Cluster Development Programme: Cluster Development Programme in Coir sector is being implemented by Coir Board under the Scheme of Fund for Regeneration of Traditional Industries (SFURTI). Coir Clusters can be developed as per GoI guidelines and avail the central assistance based on viable projects. The amount provided can be utilized as State's matching share in the projects.

b) Coir consortium: Husk procurement and making available coir fibre is the key to successful implementation of the '2nd restructuring of coir sector' as it ensures the raw materials required for mechanised defibering units. Therefore a formal institutional mechanism is essential for catalysing mechanisation and technology development in the State in achieving self-reliance, diversification and quality in the coir sector.

An amount of ₹ 68.00 lakh is provided for the scheme in the Budget 2024-25 towards matching State share of Cluster Development Programme and for the Coir consortium.

2. Mechanisation and Infrastructure Development of Coir Industry/Regulated Mechanisation of Coir Industry

(Outlay: ₹ 3200.00 lakh)

The scheme intended to meet the global demand of diversified coir products of superior quality and to withstand the price competition from other fibre products, it is essential to modernize and enhance the productivity in coir industry.

a. Public Sector Undertaking: Rejuvenation, modernization and technology upgradation of PSUs like KSCC, FOMIL, KSCMMC, Coirfed and other Government institutions in the coir sector based on viable revival proposals linking business plans. An amount of ₹ 1200.00 lakh is provided for the above activities in the Budget 2024-25.

b. Co-operative Sector: Assistance for basic infrastructure, Effluent Treatment Plants (ETPs), Common Facility Centres, plant, machinery and equipment required for technology upgradation of the spinning, weaving, non-woven and defibering sector of co-operatives, revival projects of co-operatives covering margin money, working capital managerial assistance and project implementation charges are envisaged under this scheme. Statutory dues such as EPF, ESI and KSEB tariff dues are major hurdles for the co-operative societies in the revival process which the scheme seeks to address. Providing support for insurance scheme for coir workers is also envisaged. The revival proposals of co-operatives need to be comprehensive, addressing issued in physical infrastructure and technology upgradation. An amount of ₹ 1200.00 lakh is provided for these activities.

c. Entrepreneurs: Assistance for adoption of modern technology in husk procurement, increased deployment of DF units, the establishment of automatic spinning machines, PVC tufted units and allied activities on the process chain on entrepreneurial mode is proposed. Assistance for production of Non-woven Coir Geotextiles, Coir composites/injection moulded Coir for automobiles, Coir Composite Boards, binder less boards, Coir ply and Coir wood products and needle punch units on entrepreneurial mode with viability gap funding in Coir non-woven sector are also included. An amount of ₹ 800.00 lakh is provided in the Budget 2024-25 for these activities.

A total amount of ₹ 3200.00 lakh is provided for the scheme in the Budget 2024-25 for the above activities. 50 per cent of the beneficiaries will be women.

3. Training and Management Improvement

(Outlay: ₹ 250.00 lakh)

The objective of this scheme is to impart training to the officials/employees and workers of the department, public sector undertakings (PSUs), coir co-operatives societies and matts & mattings societies through better institutional management. Activities under this scheme include -

a) Training to the employees of the Coir Development Department, COIRFED, Kerala Coir Workers Welfare Fund Board, KSCC, FOMIL, Kerala State Coir Machine Manufacturing Company, PSUs and coir workers in latest development/research, innovations in the coir sector.
b) Imparting training to society functionaries and workers of coir co-operatives for the better management of the societies including skill up-gradation, training for quality assurance in products, entrepreneurship development activities.
c) Activities related to running of project management units to monitor second restructuring of coir sector.
d) Assistance to Apex Body of Coir (ABC)
e) E-governance activities such as modernization of the department by completing computerization based on IT Master Plan, AMC, procurement of hardware, software, maintenance of the website, and Infrastructure development

An amount of ₹ 250.00 lakh is provided for the scheme in the Budget 2024-25.

4. Grant for Centres for Research and Development in Coir Technology

(Outlay: ₹ 700.00 lakh)

The objective of the scheme is to support research and development activities which can bring innovations, new products and new services in the Coir sector. The scheme intends to undertake in house R&D activities as well as outsource R&D required to improve the coir sector as a whole to enhance productivity in the sector. Activities include bringing innovation in mechanization/technologies, creation of diversified coir products with high value addition, development of product designs, hiring professionals/technical experts, providing grants to educational institutions/universities for carrying out research activities, improving infrastructural facilities and meeting project based and operational expenses of NCRMI. Impact study, market research, innovation support, demonstration units, knowledge dissemination, support for technology transfer and industry collaborations are also part of the scheme. Emphasis is on issue based R&D, focusing on process improvement in the extraction of fibre, pollution free retting, modernization of production infrastructure, new product/process development (especially on non-woven sector), product diversification etc.

An amount of ₹ 700.00 lakh is provided for the scheme in the Budget 2024-25 for the above activities.

5. Marketing, publicity, propaganda, trade exhibitions and Assistance for setting up of showrooms

(Outlay: ₹ 350.00 lakh)

The objective of the scheme is to promote the business in Coir sector by popularising the activities in the coir sector and strengthening market interventions for overall development of the sector. The outlay provided in the budget is for attending and organizing trade fairs, seminars at State, National & International level, Brand building and market awareness in India and International market, support to coir co-operatives, Coir PSU's and other institutions/departments in the coir sector for participation in trade fairs/exhibitions, buyer-seller meet, coir mart, popularisations of scheme/activities, conducting studies, enumeration, documentation of activities, project report preparation, conducting seminars/awareness camps/workshops, giving awards and scholarship in the coir sector, and balance works of Coir Museum at Alappuzha etc. An amount of ₹ 350.00 lakh is provided for the scheme in Budget 2024-25.

6. Market Development Assistance for the sale of Coir and Coir Products (50 per cent State Share as matching fund)

(Outlay: ₹ 1000.00 lakh)

The objective of the scheme is to promote the sale of coir and coir products of co-operatives and PSUs thereby encouraging sustained production and better employment to workers. Assistance is provided for publicity, renovation of godowns, market study and innovative marketing strategies including payment of discounts, introduction of e-commerce facilities, upgradation of design facilities as per Govt. of India norms along with central share. The incentives shall be input output linked for the products of Coirfed, Fomil, Kerala State Coir Corporation and Coir co-operatives as applicable based on total turnover of respective institution and that of the sector as a whole, taking into account employment generated and value addition in the value chain. Care should be taken to avoid duplication of assistance under other schemes like Price Stabilization Fund, Income Support Scheme etc.

The provision can be utilized as matching fund State share for assistance received from Government of India. An amount of ₹ 1000.00 lakh is provided in the Budget 2024-25 for the above activities.

7. Production and Marketing Incentive (PMI)

(Outlay: ₹ 900.00 lakh)

Production and Marketing Incentive (PMI) scheme is for providing assistance to promote production, marketing and export of coir and coir products including PVC and rubberized coir products and coir geo-textiles by the Primary Co-operative Societies, mats and mattings societies, Apex societies, and public sector undertakings like Kerala State Coir Corporation and Form Mattings (India) Pvt. Ltd. The objective is to encourage sustained production so as to facilitate sale in coir sector and thereby generate more employment opportunities in the sector. A portion of the amount can be utilized for promotion and marketing of heritage products. Assistance shall be based on actual sales turnover of the institutions and input output linked, taking into account employment generated/value addition on products. Care should be taken to avoid duplication of assistance in the form of incentives proposed under Market Development Assistance scheme as well as other assistance under income support scheme and alike at various stages in the value chain. An amount of ₹ 900.00 lakh is provided for the scheme in the Budget 2024-25.

8. Price Fluctuation Fund

(Outlay: ₹ 3800.00 lakh)

The scheme intends to stabilize the price of coir fibre, yarn and coir products. This scheme aims to make the COIRFED, KSCC and FOMIL capable to procure the products from co-operatives by giving price at par with the production cost and compensates the loss, if any, sustained while selling at market prices. The co-operative societies, small scale producers and apex organizations will be directly benefited and it will indirectly benefit the entire coir workers by ensuring statutory wages. The incentives shall only be for the materials purchased through COIRFED, KSCC and FOMIL. It shall be based on total sales turnover of the respective institutions comparing input output linkages and employment generated/value addition on products. Due care should be taken to avoid duplication of assistance at various stages in the value chain under other incentive schemes. An amount of ₹ 3800.00 lakh is provided in the Budget 2024-25 for the above activities.

9. Coir Geo Textiles Development Programme

(Outlay: ₹ 80.00 lakh)

Coir Geo textiles are natural, eco-friendly erosion control blankets in woven and non-woven forms. The comprehensive Coir Geo Textiles Development Programme includes developing new products and applications of geo textiles, piloting model projects using Geo Textiles as a standard engineering material, awareness programmes on Geo-Textiles, strengthening of R&D and orientation on Geo-Textiles. The assistance can be given to Coir PSUs and National Coir Research & Management Institute (NCRMI). The assistance can also be used to pilot model Geo-textiles projects with specific outcomes by joining with Public Works Department, Irrigation Department, Local Self Government Institutions and similar agencies. An amount of ₹ 80.00 lakh is provided for the scheme in the Budget 2024-25.

10. Government Share Participation for Coir Co-Operatives

(Outlay: ₹ 15.00 lakh)

The scheme intends to strengthen the share capital base of the co-operatives in the coir sector. Existing societies which have not availed the eligible amount in full can also avail the assistance based on clear cut viable proposals for modernization/diversification with specific outcomes. An amount of ₹ 15.00 lakh is provided in the Budget 2024-25 for this scheme.

11. Re-organization of coir industry - 2nd phase (NCDC Assistance)

(Outlay: ₹ 1.00 lakh)

As part of the second re-organization of Coir industry, Government has set up a clearly defined agenda for modernization based on a comprehensive scheme. A distinctive feature of the modernization strategy/scheme is social protection guaranteed to the traditional coir industry workers. Apart from the allocation of funds under State Budget, as matching fund, assistance from NCDC is included for the project. The thrust areas included in the scheme are technology enabled procurement and decentralized fibre extraction, distinct strategy for the traditional spinning and weaving sector, modernisation of industrial spinning and weaving sector, product diversification of industrial coir with focus on non-woven sector, institutional support for the coir sector (product development/R&D), and; marketing of public and private enterprises. A token provision of ₹ 1.00 lakh is provided in the Budget 2024-25 towards NCDC approved project. Activities shall be taken up based on the priorities laid out in the proposal submitted to NCDC.

12. Modernisation of Coir Project Offices

(Outlay: ₹ 50.00 lakh)

The scheme envisages modernisation of the administration and governance infrastructure of Coir Project Offices enabling a good working environment which in turn will improve the efficiency of the Coir Project Offices and Directorate of Coir Development. The activities cover upgradation/renovation of civil, IT and allied infrastructure works in Coir Project Offices in various Districts. An amount of ₹ 50.00 lakh is provided for this scheme in the Budget 2024-25.

13. Restructuring of Coir Production Societies and Managerial Subsidies

(Outlay: ₹ 350.00 lakh)

The main objective of the scheme is the revival and rejuvenation of coir co-operative societies with working capital and managerial support. This would enable the coir co-operatives to lighten its losses. The selection of co-operatives and quantum of assistance will be based on concrete project proposal submitted by the units. The expected outcome is increased overall production of spinning and product sector thereby generating more employment opportunities.

An amount of ₹ 350.00 lakh is provided for this scheme in the Budget 2024-25 for the following components:

Sl. No.	Components	Amount (₹ in lakh)
1	Revival and rejuvenation of coir co-operative societies	150.00
2	Working capital and managerial support	200.00
	Total	**350.00**

VI. Khadi & Village Industries

Khadi industry in Kerala is a traditional industry providing direct employment to 8400 spinners and 5200 weavers through various production units run by Kerala Khadi and Village Industries Board (KKVIB) and recognized Khadi institutions. Khadi and Village Industries Board's activities include Cotton processing, yarn processing and value addition in the sector and promotion of village industries sector.

Creating more employment, decent wages and sustainable employment through various activities in the value chain are the objectives of various schemes under Khadi and Village Industries. In Khadi and Village Industries sector 95 per cent are women employees and the schemes gives thrust on women entrepreneurship development.

Khadi and Village Industries sector is facing stiff competition with liberailsation and globalization of economy. The focus of the sector is to create more employment opportunities and decent wages across the State utilizing local resources and skills ensuring sustainability.

In the Budget 2024-25, an amount of ₹ 1480.00 lakh is provided under Khadi and Village Industries sector for implementing schemes by giving thrust to revival, value addition and modernization of khadi sector as follows.

Outlay provided for 2024-25

Sl. No.	Name of schemes	Amount (₹ in lakh)
A	**Infrastructure Development Schemes**	
1	Computerization of Khadi Board Offices	60.00
2	Modernization of Existing Sales Outlets & Godowns of Khadi Board	120.00
3	Strengthening and Modernization of Departmental Khadi Production Centres	150.00
4	Development and Strengthening of Departmental Village Industries units	50.00
B	**Training and Capacity building Scheme**	
5	Information, Publicity and Training	100.00
C	**Financial Incentives/Support programmes**	
6	Production/Festival Incentive to Khadi Spinners and Weavers	560.00
7	Financial Assistance to Khadi Co-operatives/Institutions	100.00
8	Khadi Silk Weaving Project	60.00
9	Special Employment Generation Programme	280.00
	Total	**1480.00**

A. Infrastructure Development Schemes

1. Computerization of Khadi Board Offices

(Outlay: ₹ 60.00 lakh)

The board office and district offices are under the process of office automation including e-filing and e-tracking and digitalization of its data for improving its functioning. Board has already developed softwares for the management of sales, stocks and marketing

outlets. New modules for HR Management and accounts are developed with the help of C-DAC. The major components envisage during the current year are as follows

Sl. No.	Components Name	Amount (₹ in lakh)
1	Purchase of Desktop Computers & Laptop	60.00
2	Networking & Maintenance	
3	Software, Hardware maintenance & AMC, Security Audit	
4	Implementation of Online UPS of District Offices	
5	KKVIB Website revamping	
6	E commerce website, Mobile App for khadi and integration with existing inventory management system of khadi	
	Total	**60.00**

An amount of ₹ 60.00 lakh is provided in the Budget 2024-25 for all activities covering IT software, hardware and allied activities.

2. Modernization of Existing Sales Outlets & Godowns of Khadi Board

(Outlay: ₹ 120.00 lakh)

The main objective of the scheme is to renovate the Godowns and sales outlets to scale up sales of khadi and village industries products, and strengthen the marketing of khadi and village industries products. The renovation and modernisation of the existing sales outlets/godowns at Khadi Grama Soubhagyas are intended under the scheme.

The major components envisage during the current year are as follows

Sl. No.	Components Name	Amount (₹ in lakh)
1	Establishment of new sales outlets	120.00
2	Purchase of new mobile sales van	
3	Modernization and renovation of existing sales outlets	
4	Renovation of major Grama Soubagyas	
5	Modernization and renovation of existing Godown	
6	Establishment of New Project godown	
7	Establish New Khadi Grama Soubagyas	
	Total	**120.00**

An amount of ₹ 120.00 lakh is provided for the scheme in the Budget 2024-25.

3. Strengthening and Modernization of Departmental Khadi Production Centres

(Outlay: ₹ 150.00 lakh)

There are 484 Khadi production centres operated by KVIB in the State. These production centres needs to be modernized with state of art infrastructure and updated technologies. This can be achieved through modernization/technology upgradation activities in khadi production centres. The ultimate intention is to change the industry completely

without affecting the traditional culture and basic principle to enhance quality and productivity. The major components envisage during the current year are as follows

Sl. No.	Components Name	Amount (₹ in lakh)
1	Repair, Maintenance and up gradation of Departmental Units	150.00
2	Spare Parts for routine repair work of Charkas & Looms	
3	Weaving Training	
4	Developments of khadi Equipments	
	Total	**150.00**

An amount of ₹ 150.00 lakh is provided for the scheme in the Budget 2024-25, of which an amount of ₹ 20.00 lakh is set apart for providing basic amenities for women workers in production centers.

4. Development and Strengthening of Departmental Village Industries units

(Outlay: ₹ 50.00 lakh)

The scheme is intended to strengthen the activities under departmental Village industries units, which includes value addition. In 2024-25, Establishment and renovation of units/industrial complexes and new value addition activities in existing units are included under the scheme. It is targeted to provide 50 employment opportunities. The major components envisage during the current year are as follows

Sl. No.	Components Name	Amount (₹ in lakh)
1	Renovation of existing Oil unit Building, Pathanamthitta	50.00
2	Installation of roofing in front of soap unit, Pathanamthitta	
3	Installation of new storage tanks for storage of raw materials in soap unit, Pathanamthitta	
4	Maintenance and Purchase of Machinery in RMG unit, Alappuzha	
5	Empowerment of RMG unit, Kunnukara, Ernakulam	
6	Renovation of Building of Oil unit, Balussery, Kozhikode	
7	Renovation of HMP unit Pappinissery, Kannur	
	Total	**50.00**

An amount of ₹ 50.00 lakh is provided for the scheme in the Budget 2024-25.

B. Training and Capacity building Scheme

5. Information, Publicity and Training

(Outlay: ₹ 100.00 lakh)

To popularize, brand and market Khadi and Village Industries products, extensive market promotion activities are necessary. The Khadi Board is engaged in the production and marketing of modern and variety products all over the State. Propagation and popularization of these products is very important in the present context of highly competitive modern marketing. The major marketing components envisage during the current year are as follows.

Sl. No.	Components Name	Amount (₹ in lakh)
1	Publicity through audio/video media	100.00
2	Cost of producing visuals of the Documentary of Khadi	
3	Celebrity brand ambassador for the propagation of Khadi products	
4	Gandhi Jayanthi quiz competition for high school and college students	
5	To participate India International Trade Fare 2024 at Delhi	
6	Training to staff	
7	To republish 'Grama deepam'	
	Total	**100.00**

An amount of ₹ 100.00 lakh is provided for the scheme in the Budget 2024-25, of which an amount of ₹ 22.00 lakh is exclusively for training and capacity building benefiting 70 per cent women weavers/workers.

C. Financial Incentives/Support programmes

6. Production /Festival Incentive to Khadi Spinners and Weavers

(Outlay: ₹ 560.00 lakh)

The objective of the scheme is enhanced production and more wages through production incentive to Khadi spinners & weavers and Festival incentive to Khadi artisans. This is based on annual production and sales turnover in the sector/ institutions, linking value addition in products, corresponding employment generations comparing inputs and outputs in the value chain. Government announces festival incentive to Khadi artisans and Khadi spinners every year, especially during Onam season and also gives production incentives. Care should be taken to avoid duplication of assistance under any other schemes in the value chain.

An amount of ₹ 560.00 lakh is provided for the scheme in the Budget 2024-25.

7. Financial Assistance to Khadi Co-operatives/Institutions

(Outlay: ₹ 100.00 lakh)

The main objective of the scheme is for revitalization of khadi Co-operative societies and institutions which are engaged in Khadi developmental activities in the State. This can be achieved through modernization activities in khadi co-operative societies and institutions focusing on (i) Pre loom processing (ii) spinning (iii) weaving (iv) value added products (v) Industrial infrastructure (vi) muslin production (vii) silk production (viii) Common Facility Service Centres. An amount of ₹ 100.00 lakh is provided in the Budget 2024-25 to revitalize the Khadi Co-operative societies and institutions, based on comprehensive revival packages of units; which are viable and generating more employment, focusing on infrastructure development, technology upgradation/modernization in pre loom and processing activities, spinning and weaving, training program for new artisans, working capital assistance,women friendly work places, CFSC's and enhanced production in improvement of production in muslin and silk weaving units. Care should be taken to avoid duplication in assistance through other various GoI &LSGD's schemes. It is proposed to create 150 new employment opportunities under the scheme. The major components envisage during the current year are as follows.

Sl. No.	Components Name	Amount (₹ in lakh)
1	Workshed Renovation & Maintanance,	100.00
2	Purchasing of Spinning& Weaving machinery & accessories	
3	The new artisan's training programme	
4	Installation and up gradation of Pre-processing & processing units	
5	Working Capital	
	Total	**100.00**

8. Khadi Silk Weaving Project

(Outlay: ₹ 60.00 lakh)

The Khadi silk has good market all over Kerala. 30 per cent of total sales of Khadi products in Kerala is Khadi Silk. But Khadi silk production in the State is considerably low. The objective of the scheme is to strengthen khadi silk weaving sector. The activities for 2024-25 includes establishment and strengthening of Khadi silk weaving units and centers in Thiruvananthapuram, Kollam, Ernakulam, Kozhikode, Palakkad and Kannur (Payyannur) districts and enhance production of khadi silk by procuring looms, accessories, technology upgradation and allied activities . The major components envisage during the current year are as follows.

Sl. No.	Components Name	Amount (₹ in lakh))
1	Purchase of Raw materials	60.00
2	Printing and dyeing	
3	Establishment of New units	
	Total	**60.00**

The total number of new employment opportunities proposed in 2024-25 is 30. An amount of ₹ 60.00 lakh is provided for the scheme in the Budget 2024-25.

9. Special Employment Generation Programme

(Outlay: ₹ 280.00 lakh)

The scheme focus on generating employment opportunities in the village industry sectors both in rural and urban areas. Under the scheme, margin money subsidy to be provided to small entrepreneurs and traditional artisans for bank linked projects, based on appraisal of the project and approved guidelines by Industries & Commerce Department and a portion can be reserved as a matching share for the scheme with similar objectives in SC/ST department pooled fund. A performance appraisal of the previous year's programme is to be done by Khadi and Village Industries Board and necessary changes in guidelines may be done, while implementing the programme in current year. The Board will provide margin money subsidy, entrepreneurship training and marketing facilities to prospective entrepreneurs with a target of 50 per cent women beneficiaries.

During 2024-25, it is targeted to create 900 new village industries units and 1000 new employment opportunities. An amount of ₹ 280.00 lakh is provided for the scheme in the Budget 2024-25.

VII. Cashew Sector

Cashew industry in Kerala plays an important role in generating employment and foreign exchange. Kerala is one of the major cashew producing and processing states in India. Kollam District is the hub of cashew processing and exporting in Kerala. More than 90 per cent of the workers in the industry are women. Cashew industry in Kerala is facing a crisis and a number of factories have shut down, resulting in thousands of people being rendered unemployed.

The major problems faced by cashew industry in Kerala are lack of raw materials at competitive price, high processing cost, lack of modernisation and problems in marketing. The schemes in cashew sector are directed towards addressing these problems.

Thrust areas in the sector are mechanization of the factories to increase the productivity without losing employment, modernization of units, planting high yielding varieties of cashew grafts to become self-sufficient in cashew production, new marketing strategies, R&D in modernization, warehousing solutions and procuring raw materials from other countries through Kerala Cashew Board.

An amount of ₹ 5336.00 lakh is provided in the Budget 2024-25 for cashew sector as shown below.

Sl. No.	Department	Amount (₹ in lakh)
1.	Kerala State Cashew Development Corporation	305.00
2.	CAPEX	300.00
3.	Kerala State Agency for the expansion of cashew cultivation	650.00
4.	Kerala Cashew Board Ltd	4081.00
	Total	**5336.00**

Kerala State Cashew Development Corporation Limited (KSCDC)

KSCDC is a company fully owned by Government and a model employer in cashew industry, seeking to protect the interest of workers by providing maximum days of employment with statutory wages and other benefits.

1. Modernisation and Partial Mechanisation of Cashew Factories of KSCDC

(Outlay: ₹ 155.00 lakh)

The scheme intends to enhance the production and productivity of the factories of Kerala State Cashew Development Corporation Ltd. by modernizing and upgrading the facilities covering processing plants, equipment and basic infrastructure. Setting up model filling stations and modern warehouses, mechanisation in shelling, peeling and grading activities, R&D, modernisation/renovation of existing building & allied infrastructure are envisaged under the scheme. An amount of ₹ 155.00 lakh is provided for the scheme in the Budget 2024-25. About 90 per cent of the outlay will benefit women workers.

2. CDC Brand Building

(Outlay: ₹ 150.00 lakh)

The objective of the scheme is to increase brand image of KSCDC products and thereby increase operating margin. In 2024-25, advertisement in selected media for creating and reinforcing awareness of the CDC brand, various sales promotion activities to create

brand loyalty, participation in major food exhibitions and major trade fairs, focused marketing efforts in selected international market, initial distribution and listing fee in modern trade outlets, ensuring ready availability of stocks, product development and brand marketing are the major activities proposed. The scheme also intends to introduce and promote various value added products like Chilly Coated Cashew, Chilly Garlic Coated Cashew, Pepper Coated Cashew, Cashew Vanila Milk Shake, Cashew Vita Cardamom, Cashew Vita Chocolate, Cashew Vita Pistha, Cashew Vita Vanila, Cashew Soup, Cashew Powder, Cashew Vita and Cashew apple soda to attain more acceptability in market. An amount of ₹ 150.00 lakh is provided in the Budget 2024-25 for the scheme.

Kerala State Cashew Workers Apex Industrial Co-operative Society Ltd (CAPEX)

CAPEX is the apex body of cashew processing units under co-operative sector with the Industries Department. It takes care of the operations of the primary co-operative societies like procurement of raw nuts, distributes the same to primary societies, gets them processed and markets the kernels to provide continuous employment, job security and wage protection to the workers.

3. Modernization and Partial Mechanization of Cashew Factories of CAPEX

(Outlay: ₹ 250.00 lakh)

The scheme intends to enhance the production and productivity of the 10 factories of CAPEX and the packaging facility at head office by modernizing and upgrading the facilities covering processing plants, equipment and basic infrastructure. Setting up model filling stations and modern warehouses, mechanisation in shelling, peeling and grading activities, modern packing machine, sales outlets, R&D, modernisation/renovation of existing buildings & allied infrastructure involving creation of dedicated women friendly facilities are envisaged under the scheme. An amount of ₹ 250.00 lakh is provided for the scheme in the Budget 2024-25. About 90 per cent of the outlay will benefit women workers.

4. Brand Building and Market Awareness in India and International Market (CAPEX)

(Outlay: ₹ 50.00 lakh)

The object of the scheme is to enhance the total sales turnover in 2024-25 and coming years. The amount will be utilised for advertising, publicity, sales promotion in India and abroad markets. The main objective of the brand building and market awareness in India and International market is to explore avenues of retail outlets, franchise outlets, sales in local market through direct marketing and the target of the total turnover is 100 crore. It also includes advertisements through selected media to build awareness of 'Capex Cashew Brand' in the market. An amount of ₹ 50.00 lakh is provided for the scheme in the Budget 2024-25.

Kerala State Agency for the expansion of cashew cultivation (KSACC)

The cashew industry is facing crisis due to shortage of indigenous production of raw nuts. In order to overcome the crisis, KSACC has been constituted to promote expansion of the area under cashew cultivation in the State, ensuring better raw nut production through cultivation of high yielding varieties of cashew.

5. Cultivation of Organic Cashew and Establishment of Raw Nut Bank

(Outlay: ₹ 650.00 lakh)

The objective of the scheme is to promote cashew cultivation to meet in-house raw material demand through the implementation of the components Normal Density Planting,

High Density Planting, Ultra High Density Planting, Muttathoru Kasumavu Padhathi, training and publicity. These activities are to be implemented by KSACC in association with LSGDs/Agriculture Department to ensure increase in indigenous production in raw nuts.

i) Support for cashew farming (cashew farms and gardens)

The programme aims to enhance cashew cultivation and domestic availability of raw cashew in the state by providing support for cashew farming. KSACC proposes to adopt new techniques and high yielding varieties of grafts along with financial assistance through the scheme. Assistance is provided at the rate of ₹ 100/plant is provided over a 3 year period for undertaking cultivation and ensuring survival/maintenance. Such assistance includes cost of planting material, land preparation & nurturing costs extending over a 3 years period. Assistance will be provided in three installments in the ratio 60:20:20 subject to monitoring and survival of grafts during the three year period. First year support involves part of planting cost and other costs. Second and third year costs are maintenance charges based on survival of grafts. The assistance is on the lines of MIDH norms. The scheme includes the following components –

a) An amount of ₹ 144.00 lakh is provided as the first year support for planting under normal density (200 plants/ha – 7m x 7m spacing).
b) An amount of ₹ 144.00 lakh is provided as the first year support for planting under high density (400 plants/ha 5m x 5m spacing).
c) An amount of ₹ 10.00 lakh is provided as first year support for undertaking planting under ultra-high density (1100 plants/ha 3m x 3m spacing). Under Ultra High Density Planting, 1100 plants per Ha will be provided to plant grafts at a spacing of 3m x 3m to selective group of farmers, holding a minimum of 1 acre of land with drip irrigation and fertigation facilities for getting steady yield of 1 ton per ha from the 3rd year. Assistance at the rate of ₹ 1.00 lakh per ha will be provide to farmers for the cost of cashew grafts, installation of drip unit and overhead tank including logistics.
d) Maintenance charges for the Crop - Nurturing costs are distributed to farmers/institutions/PSUs/Agencies in the 2nd and 3rd years of planting for maintaining the grafts based on monitoring & survival of plants. Assistance is provided in the ratio 20:20 for the 2nd and 3rd years excluding initial years 60 per cent cost. Financial assistance of ₹ 20 per graft is provided to farmers in the second and third year each as nurturing cost for grafts surviving. An amount of ₹ 80.00 lakh is provided in the Budget 2024-25 for meeting the 2nd and 3rd year maintenance charges for the grafts planted during 2023-24 and 2022-23 respectively.

ii) Muttathoru Kasumavu Padhathi

In order to propagate the cashew cultivation among the public, it is envisaged to distribute cashew grafts to Kudumbasree, MGNREGS, schools/college students/residence association and public free of cost. An amount of ₹ 60.00 lakh is provided in the Budget 2024-25 for distribution of 1,00,000 numbers of cashew grafts covering cost of grafts and transportation charges.

iii) Pollination support through Bee Keeping

Cashew is a cross pollinated crop and the main pollination agents are bees & insects. Bee keeping in cashew plantation will promote fertilization of flowers thereby enhance the yield and generate additional income to the farmers from honey. In 2024-25, an amount of

₹ 75.00 lakh is provided for establishing 2500 honey colonies in 100 ha of established cashew gardens. The activity shall be implemented based on approved guidelines.

iv) GPS/GIS in Cashew Plantations

The main aim of this component is to introduce Map Information System with GPS & GIS for cashew farms and gardens. GPS Mapping aids field monitoring and management. The activity will be undertaken in association with the IT Mission. An amount of ₹ 12.00 lakh is provided in Budget 2024-25 for the purpose.

v) Training, Publicity, Extension and Mission Management

The component proposes activities to familiarize people to the latest know how on cashew cultivation, train farmers on the farming techniques, provide extension services; and strengthen the implementation/management of project. Expenses relating to training/seminars, awareness progammes through visual media/ books/ brochures and running expenses/project implementation charges are also included. In Budget 2024-25 an amount of ₹ 125.00 lakh is provided for these activities, of which, an amount of ₹ 30.00 lakh is earmarked for training, publicity and extension activities.

6. Kerala Cashew Board Ltd

(Outlay: ₹ 4081.00 lakh)

As State endeavor to tackle various problems faced by Cashew Industry in the State, a Special Purpose Vehicle as a Private Limited Company called 'Kerala Cashew Board Limited' was formed. It has equity contribution of 49 per cent by Government of Kerala, and balance 51 per cent by KSCDC, CAPEX, other similar agencies & individuals. The main objectives of the company are to procure raw cashew either from within India or import from outside; enable processing, value addition and marketing of produce in domestic and international markets, supply raw cashew nut to domestic cashew processors at fair price, and to promote scientific cultivation of cashew involving land owners, processors and other stakeholders to enhance domestic raw nut production.

Cashew processing industry is heavily dependent on import of raw cashew nut from other cashew producing countries. Shortage in the availability of raw cashew nut has adversely affected the processing units. KCB is committed to pay 80 per cent of the cost of imported raw nut on its arrival and the prospective buyers of raw cashew nut from KCB are not in a position to make advance payments. The resultant gap in resources of KCB is to be bridged through a revolving fund for ensuring the uninterrupted availability of funds for completing the procurement cycle.

The physical target proposed for 2024-25 is procurement of 20,000 metric tons of Raw Cashew Nuts for the use of cashew processing units in the public sector. On implementation of the scheme, the cashew processing units under KSCDC Ltd. and Kerala State Cashew Workers Apex Industrial Co-Operative Society Ltd will be able to operate for at least 200 days, in a year thereby providing continuity in jobs and regular wages to its workers majority of them being women workers.

An amount of ₹ 4081.00 lakh is provided to KCB, in Budget 2024-25, as revolving fund for ensuring seamless supply of raw materials to the cashew processing industry in the State.

6.2 MEDIUM AND LARGE INDUSTRIES

The vision of the State is to transform Kerala into an investor friendly destination through inclusive, eco-friendly and sustainable economic growth, focusing creation of employment opportunities. In order to achieve this goal, the agencies coming under Industries Department take initiatives to create an investor friendly atmosphere within the State. Kerala State Industrial Development Corporation Ltd. (KSIDC), Kerala Rubber Limited (KRL), Kerala Industrial Infrastructure Development Corporation (KINFRA), Centre for Management Development (CMD), Board of Sector Transformation (BPT, formerly Public Sector Restructuring and Internal Audit Board - RIAB) and Bureau of Public Enterprises (BPE) are the Agencies/ Departments coming under Medium and Large Industries. In 2024-25, an amount of ₹ 77309.00 lakh is provided in the Budget for Medium and Large Industries. The Agency wise details are shown below.

1. Kerala State Industrial Development Corporation Ltd (KSIDC)

(Outlay: ₹ 12750.00 lakh)

KSIDC is the premier industrial and investment promotion agency established in 1961 with an objective of catalyzing infrastructure development required for medium and large scale industries in Kerala and offers comprehensive set of services that include developing business ideas, identifying viable projects, attracting and promoting private investments, providing financial assistance, industrial infrastructural facility, guidance and assistance for implementation. As the single point contact for investments in the State, KSIDC has initiated various major industrial and infrastructure projects which are strategically important to Kerala's industrial and economic development. An amount of ₹ 12750.00 lakh is provided in the Budget 2024-25 for the following schemes.

1.1 Investment Facilitation and Ease of Doing Business Initiatives

(Outlay: ₹ 600.00 lakh)

In order to mobilize more investments to the State, simplify the clearance procedures, and promote State as an investor friendly destination, an amount of ₹ 600.00 lakh is provided in the Budget 2024-25 for implementing the following activities. KSIDC shall attract multi-sectorial national and international investments in manufacturing and other emerging sectors focusing specific programs during 2024-25.

a) Updation of K-SWIFT and K-CIS
b) Strengthening of Investment Facilitation Cell and Project Management Unit
c) Support for implementation of Intelligent Building Plan Management System (IBPMS) in the State
d) Strengthening of the Dedicated Toll-Free Call Centre Helpdesk
e) State Business Reforms Action Plan (SBRAP), Cost of Doing Business and Implementation of Regulatory Reforms
f) Activities in connection with implementation of PM Gati Shakti National Master Plan in the State

1.2 Investment promotion initiatives

(Outlay: ₹ 2200.00 lakh)

Investment promotion is a key area of intervention, identified by Government of Kerala for attracting investment to the State. The main objective is to reach out to potential investors and attract investment, both domestic and international. Lead generation and investment conversion, investor services, feedback mechanism, and collaborations are some of the activities envisaged to establish Kerala's global status as an investment hub with investment friendly environment. It also involves –

a) Participation in major national and international investment summits, trade fairs, road shows and conferences
b) Investor pitch meetings site visits, personal interactions, and strategic partnerships
c) Equipping investment promotion team with necessary skills and resources to provide various types of support
d) Activities to build, expand and maintain a database including the profile and other details of potential investors, existing businesses, manufacturers and NRIs.
e) Creating investment promotion materials including brochures, videos, flyers, posters, standees, pamphlets and innovative marketing materials.
f) Investor workshops and webinars
g) Multipronged media campaign for creating awareness about KSWIFT online single window clearance system, Ease of Doing Business etc.
h) Participation in the Annual meeting of the World Economic Forum 2025

An amount of ₹ 2200.00 lakh is provided in Budget 2024-25 for the Investment promotion initiatives and activities.

1.3 Innovation Acceleration Scheme

(Outlay: ₹ 600.00 lakh)

The scheme seeks to streamline the startup support initiatives of KSIDC from the concept stage of abusiness/project to the expansion/scale-up stage. The following activities are included in the scheme during 2024-25.

a) Seed Fund Assistance
b) Scale-Up assistance/share capital investment to start-ups
c) Continuing the incubation facility at Kozhikode

The assistance is to be given based on standard guidelines designed and approved by the Administrative department comparing similar Government of India/Government of Kerala programs. An amount of ₹ 600.00 lakh is provided in the Budget 2024-25 for implementing these activities. Out of which ₹ 100.00 lakh is exclusively earmarked for the programmes focusing women.

1.4 Women Entrepreneurship Mission

(Outlay: ₹ 250.00 lakh)

This is a scheme for scaling up the business ventures of women entrepreneurs in Kerala. It provides support for expansion/modernization of the factory/purchase of equipment/raw material procurement to meet bulk orders, certification/accreditation such as ISO, FSSAI, AGMARK, Patents & Trademark; and related diversification of their operations. Assistance shall be given to business ventures in manufacturing or service sectors using industrial

machinery/equipment for value additions but excluding pure trade. It is proposed to assist 10 women entrepreneurs. In 2024-25, an amount of ₹ 250.00 lakh is provided in the Budget for the scheme.

1.5 Chief Minister's Special Assistance Scheme

(Outlay: ₹ 900.00 lakh)

The scheme seeks to create an enabling environment to MSMEs and startups in the State, and was started in the backdrop of Covid – 19 pandemic. KSIDC introduced this new funding initiative titled Chief Ministers Special Assistance Scheme for MSMEs, Startups & NRKS vide government order G.O (Ms) No 51/2021/ID dtd. 18.02.2021. It provides financial assistance under concessional rate of interest (after interest subvention and interest rebate). The minimum and maximum financial assistance under the scheme are ₹ 1.00 crore and ₹ 5.00 crore respectively. The present effective interest rate is 5 per cent (after interest subvention of 3 per cent and interest rebate of 0.50 per cent). An amount of ₹ 900.00 lakh is provided in the Budget 2024-25 for the scheme.

1.6 Covid-19 Samashwasa Padhathi

(Outlay: ₹ 400.00 lakh)

The COVID -19 pandemic and the consequent lock down had seriously affected the functioning of the Micro Small Medium Enterprises (MSMEs) sector in Kerala. Many of the MSMEs had sustained loss of raw material and loss of market sales leading to financial woes. To overcome the hurdles faced due to wave of Covid 19 and the subsequent lockdown, the Government introduced Covid-19 Samashwasa Padhathi, as per G.O (Rt.) No.666/2021/ID dtd. 30.06.2021. As per the provisions, KSIDC had provided various concessions and reliefs for the industrial sector in Kerala, including allotment of land at 20 per cent upfront fee and the remaining 80 per cent in 5 equal annual installments without interest. Vide G.O(Rt) No.135/2022/ID dated 16/02/2022, the scheme was further extended up to 31st March 2022. An amount of ₹ 400.00 lakh is provided in the Budget 2024-25 for the scheme towards the interest waiver on the lease premium payments for the land allotments done at IGCs and parks till 31.3.2022.

1.7 Sustainable Industry Incentive Scheme

(Outlay: ₹ 2000.00 lakh)

Government of Kerala has introduced a number of schemes to attract investments in the state such as private industrial parks, promotion of industries and responsible investments. The Kerala Industrial and Commercial Policy 2023 have also been positioned in such a way as to nurture and support industries by offering them certain support systems to be competitive in the global market. The scheme includes incentives such as fixed capital investment subsidy, reimbursement of SGST, Electricity duty exemption, Apprenticeship incentive, incentive to encourage access to finance through IPO route, waiver of stamp duty & registration charges, interest subvention on term loans taken for fixed capital creation, reduction in land conversion charges, market development incentive for exporters, incentive for IPR creation, Quality certification incentive, incentives for sustainability and responsible industrialization, and incentive for introducing Industry 4.0 initiatives in manufacturing process. Among others, it includes soft loan/equity for Private Industrial Parks (upto ₹ 100.00 lakh by way of soft loan or by taking maximum of 11 per cent equity stake in the case of entities

establishing private industrial parks). It is also proposed to provide 1per cent Special Interest Incentive for units assisted by KSIDC in 22 priority sectors as mentioned in Industrial Policy during 2024-25, limited to ₹ 10.00 lakh per entity per year.

The scheme also proposes to promote Green Enterprise Development in Waste Management Sector, in line with the policy on the subject, proposed to be brought out soon. It may involve incentive like interest subvention to the loans, Capital subsidy incentive for MSMEs, Electricity duty exemption. Access to finance through IPO route, Investment Subsidy, SGST reimbursement, Employment Enhancer incentive, Waiver of Stamp Duty & Registration charges for manufacturing units, Private industrial estates, Incentive for participation in trade fairs, Intellectual property creation, Quality certification incentive, Incentive for sustainability and responsible industrialization, IR 4.0 initiative in manufacturing, R&D Incentive Scale up incentive for Startups, Made in Kerala (Branding and marketing and special package to attract PLI investors. The activities are proposed to be implemented based on approved police and guidelines for the same.

An amount of ₹ 2000.00 lakh is provided in the Budget 2024-25 for the scheme.

1.8 Life Science Park, Thiruvananthapuram

(Outlay: ₹ 3500.00 lakh)

a) Life Science Park is conceived as a geographical cluster of industries and R&D institutions in key life science sector. This park would address the needs of the rapidly emerging life science/biotechnology/nanotechnology sectors and attract huge investment and employment. It is being developed by the Kerala Life sciences Industries Parks (P) Ltd (KLIP); a subsidiary of KSIDC. The Life SciencePark is being established at Thonnakkal, Thiruvananthapuram with a total area of 260 acres to be developed in stages. An extent of 75 acres of land is envisaged for the first phase of the project and an extent of 123 acres for the second phase. Means of finance are grant from Government of India, Government of Kerala, and KSIDC and term loan. An amount of ₹ 1500.00 lakh is provided in the Budget as State share for the following activities -

- Construction of Innovation cum Incubation Tower and MEP Works
- Construction of internal roads and allied works, power & water supply arrangements for the second phase
- Construction of common facilities like common effluent treatment plant and a sewage treatment plant and installation of surveillance camera, internal road etc.
- Construction of Compound wall along with entrance structure
- Establishment of Central Laboratory Animal Facility for Kerala Veterinary and Animal Science University (KVASU)
- Construction of Biotech Incubation Space
- Acquisition of Land
- Promotion/marketing of park

b) Medical Devices Park – One of the key components of the Life Science Park is the Medical Devices Park being developed by the Kerala Lifesciences Industries Parks (P) Ltd (KLIP); a subsidiary of KSIDC. It will involve the active participation of Sree Chithira Thirunal Institute for Medical Sciences & Technology (SCTIMST), Government of India agencies / departments and the Government of Kerala. The objective is to developed knowledge and capacity in

medical technology, technology incubation, business incubation, medical device evaluation and manufacturing; and development of related activities. The estimated project cost is ₹ 28,600.00 Lakh which is proposed to be funded by Government of India and Government of Kerala. The components include – Large animal breeding centre, Prototyping / pilot manufacturing and incubation centre, Medical devices testing and evaluation centre; and R&D and Knowledge resource Centre. An amount of ₹ 2000.00 lakh is provided in the Budget as State share for the following activities

- Completion of Prototype Incubation Centre & and Large Animal House
- Completion of Knowledge Resource Centre
- External developments such as road networks, external electrical works including HVAC, lifts, fire protection and other allied works in buildings.

1.9 KSIDC Industrial Parks

(Outlay: ₹ 1400.00 lakh)

KSIDC has initiated various industrial and infrastructure projects which are important for Kerala's industrial and economic development. An amount of ₹ 1400.00 lakh is provided in the Budget 2024-25 for the following activities

Sl. No.	Components	Amount (₹ in lakh)
1	**Coconut Industrial Park, Kuttiyadi** KSIDC has acquired 115.13 acres of land at Kuttiyadi in Calicut district for development of Coconut Industrial Park. Works proposed to be undertaken include study on land utilization, clearing of land, construction of compound wall, gate, security cabin and allied works, internal roads, drainage and allied facility, power/water system and other related land development activities.	1,400.00
2	**KSIDC Investment Zone Palakkad** KSIDC has developed a Light Engineering Industrial park in 34.05 acres of land at Pudussery east village in Palakkad. The first phase of the park is already completed with SDF having 56000sq.ft. KSIDC have also completed the construction of 61000 Sq.ft SDF-2 building for the entrepreneurs for setting up their units. The works proposed for 2024-25 include a) balance works of repair/reconstruction of existing internal road (1030 m) and construction of new road for 40 m and drainage system; and b) balance maintenance works of two SDF buildings, and administrative office.	
3	**KSIDC industrial space, Kasargod** KSIDC is in possession of 1.99 acres of land at Kasargod town. It is proposed to construct a Standard Design Factory Building of 1 lakh Sq. ft. with all basic infrastructure facilities (road, drain, water supply, power, canteen/bank building, admin building etc.) which can be rented out to interested entrepreneurs. M/s KITCO has been appointed as PMC for the purpose.	

Sl. No.	Components	Amount (₹ in lakh)
4	**Mega Food Park** KSIDC is developing a Mega Food Park with thrust on processing and export of seafood items in 68 acres of land owned by KSIDC at Pallippuram (IGC), Cherthala in Alappuzha District, with Grant in Aid of Rs.50 crore from Ministry of Food Processing Industries (MOFPI), Govt of India and Financial support from Govt. of Kerala. Government, vide G.O (Rt.) No.118/2016/ID dated 29.01.2016, accorded Comprehensive Administrative Sanction for Rs.125 crore for set up the Mega Food Park (MFP) at Cherthala. The Comprehensive Administrative Sanction was later modified vide G.O dtd. 19.07.2018, for ₹ 129.15 crores; and currently after subsequent revision, the total cost is ₹ 128.49 crore. The following activities are proposed for 2024-25 • Construction of Sludge Drying Bed & Soak Pit, Pumping System and Pump House Building at CETP at Mega Food Park • Protection works for Panchayat Thodu • Balance civil works, electrical and refrigeration works at PPCs at Thoppumpady and Vypin • Electrical distribution system in additional 16 acres of land • Water distribution system in additional 16 acres of land • Effluent Collection Line in additional 16 acres of land	
	Total	**1,400.00**

1.10 KSIDC Industrial Growth Centers

(Outlay: ₹ 900.00 lakh)

KSIDC has initiated the development of various industrial growth centers which are important for Kerala's industrial development. An amount of ₹ 900.00 lakh is provided in the Budget 2024-25 for the following activities.

Sl. No.	Components	Amount (₹ in Lakh)
1	**Industrial Growth Centre, Cherthala** KSIDC industrial growth center Pallipuram, Cherthala is established in 279 acres of land. An area of 205 acres of land is developed and allotted to various industrial units. Phase II development involving 25 acres of land was subsequently taken up for development and 40 per cent of work is completed. Internal Power and water distribution system at phase II area and balance works such as gate house, street light etc. are the works proposed for 2024-25.	900.00

Sl. No.	Components	Amount (₹ in Lakh)
2	**Industrial Growth Centre, Kannur** Industrial Growth Centre at Valiyavelicham, Kannur has a total extent of 250 acres of land. About 177.50 acres of land is already developed as phase I and allotted to industrial units. The remaining 72.5 acres of land needs to be developed as phase II by providing with basic infrastructure facilities like internal road, drainage, water supply lines, plot division etc. The rain water harvesting pond near the main gate needs to be developed further, with provision for drainage along the existing main internal road. Also the SSI park road needs to be reconstructed. The exterior and interior maintenance works of the Administrative, SDF and hostel buildings are also proposed. The major works envisaged in the FY 2024-25 are given below: - a) Phase II development works b) Renovation/upgradation works at various buildings	
3.	**Industrial Growth Centre, Calicut** KSIDC Industrial Growth Centre at Kinalur, Kozhikode has a total extent of 310.71 acres of land. About 160.22 acres of land is already developed as phase I area and allotted to industrial units. Renovation/ Upgradation works at various buildings and a dedicated water supply line from KWA (deposit work through KWA) are the major activities proposed for 2024-25.	
4	**Business Incubation Centre, Kakkanad** KSIDC is having 1.52 acres of land in Kakkanad on a lease hold basis from KINFRA. It is proposed to construct a business incubation centre and office complex in this land. Two buildings are proposed to be constructed in two phases. Tower 1 with floor area 70,077 Sq.ft is the first phase and Tower 2 with floor area 1,01,464 sq. ft is the second phase. The first phase comprising Tower-1 is envisaged in 2024-25 including activities like; • Site mobilization and commencement of piling works • Completion of piling works and commencement of basement works • Completion of basement works and commencement of superstructure • Completion of Civil works – superstructure	
	Total	**900.00**

2. Kerala Rubber Limited (CIAL Model Rubber Company)

(Outlay: ₹ 900.00 lakh)

KRL is a CIAL model company with 26 per cent government equity and balance by strategic private investors, which facilitates creation of 'Hub of Latex based products' & Amul model co-operative for procurement of natural rubber. Government intends to promote value added industries in rubber sector. Initial focus is on promoting NR based and allied manufacturing in Micro, Small and medium Enterprises (MSME) sector including primary processing of specialty rubbers. The following activities are included in the Budget 2024-25

i. Development of land for the construction of Industrial Complex

ii. (a) Construction of R&D centre, Training Hall, Canteen, Administration Buildings, Internal Roads (b) Construction of Sterilising centre, Tyre Powdering Unit, Exhibition Centre, Staff Dormitory, Tyre Testing Centre, Security posts, Guest House, Clinic etc.

iii. Common Facilities (a) Construction of 110/11kv Substation and 11kv UG cable distribution network, (b) Construction of ETP, Water Treatment Plant & Water Distribution Network, Landscaping and other miscellaneous work

An amount of ₹ 900.00 lakh is provided in the Budget 2024-25 for the scheme.

3. Centre for Management Development (CMD)

(Outlay: ₹ 250.00 lakh)

The Centre for Management Development (CMD) was established in 1979 as an autonomous institution sponsored by the Government of Kerala. Its main objectives are to enrich management policies and practices through programmes of study, training, research and publications.

An amount of ₹ 250.00 lakh is provided in the Budget 2024-25 for the following activities. At least 20 per cent women participation has to be ensured in training programmes.

Sl. No.	Components	Amount (₹ in lakh)
1	Addition/up-keep of infrastructure facilities including training infrastructure	100.00
2	Supporting existing activities of the Centre - Technical support services, Technology and Management resource centre	80.00
3	Capacity Development programs	15.00
4	Management Development Programs for MSME	15.00
5	Training program for Board of Directors CEOs Middle and Top level Managers of PSU's	40.00
	Total	**250.00**

4. Kerala Industrial Infrastructure Development Corporation (KINFRA)

(Outlay: ₹ 32431.00 lakh)

Kerala Industrial Infrastructure Development Corporation (KINFRA) was setup in 1993 aiming at acceleration of industrial development in the State by providing basic infrastructure for

setting up Industries in the State, promoting private investment, and there by generating employment. KINFRA specifically aims the economic development of the industrially backward regions of the State by setting up industrial parks/townships/zones etc., which provide state of the art facilities required for the entrepreneurs to start an industry. An amount of ₹ 32431.00 lakh is provided in the Budget 2024-25 for implementing the following projects.

4.1 Water Supply and Road Works of Info Park, Smart City and KEPIP

(Outlay: ₹ 900.00 lakh)

The project intends to improve industrial water supply to Kakkanad Industrial area to cater to the requirement of various industrial units within the Parks and Smart City. KINFRA has identified 0.48 acres of land for intake well in Aluva. KITCO is engaged as the Engineering Consultant and they have submitted the final reports to KINFRA. KINFRA proposes to develop 45 MLD capacity water supply system at Kakkanad for the units inside the parks for industrial purpose, laying of 14km pipeline and construction of intake well at periyar river. An amount of ₹ 900.00 lakh is provided in the Budget 2024-25 for the scheme.

4.2 Food and Spices Park, Muttom, Thodupuzha

(Outlay: ₹ 270.00 lakh)

KINFRA is setting up a Spice park at Muttom, Thodupuzha in Idukki District of Kerala. The first phase is being developed in an area of 15.29 acres of land. It is expected to house 20 units and generate employment for 300 people. The Spice park will have common infrastructure facilities like well laid out internal roads, power distribution network, water supply, drainage and pollution control facilities, telecommunication/cyber centre/documentation centre, bank, raw material storage facility, marketing outlets cafeteria, conference room, sewage treatment and common effluent disposal facility. An amount of ₹ 270.00 lakh is provided in the Budget 2024-25 for the ongoing project.

4.3 Phase II-Standard Design Factory at KINFRA Film and Video Park, Kazhakuttam

(Outlay: ₹ 1250.00 lakh)

KINFRA Film and Video Park is located in 75 acre campus in Kazhakuttam, Thiruvananthapuram in which 20 acres of land is earmarked as SEZ for IT/ITES. KINFRAs development master plan includes construction of 4.55 lakh sq.ft.in two phases. As phase 1, KINFRA has constructed a SDF building 'Pragathi' which is fully occupied. Phase II development work is now proposed to be taken up. The activities envisaged include civil construction, electrical works, HVAC, firefighting and water supply system. An amount of ₹ 1250.00 lakh is provided in the Budget 2024-25 for the Phase II SDF building.

4.4 Petro Chemical Park, Kochi

(Outlay: ₹ 1300.00 lakh)

An extent of 600 acres of land has been identified adjoining the BPCL, Kochi, for setting up petro chemical industries. 481 acres of land has been transferred to KINFRA and registration process is completed. Of which, 170 acres of land is already allotted to BPCL. The infrastructure facilities proposed are water, power, natural gas, communication and shared facilities of Effluent Treatment, seamless logistics arrangement and warehousing & trading hub. An amount of ₹ 1300.00 lakh is provided in the Budget 2024-25 for the above components.

4.5 Carbon Neutral Village Coffee Park, Wayanad

(Outlay: ₹ 1.00 lakh)

KINFRA proposes to develop an integrated Coffee and agri-produce processing park based on the farm to cup concept to promote sustainable cultivation and value addition with care to bio-diversity. Currently, the Robusta Coffee grown by the small and marginal farmers is dried and sold as a commodity without value addition for limited margins. Individually, the volume of these small growers is not significant for any investment on value addition. Market intelligence, marketing and branding is also limited. The project proposes aggregation of the Robusta produced in the region and centralized processing to produce cleaned and roasted coffee of standard quality. The project will function on the triple helix model of innovation involving Academia, Industry and Government, facilitated on a technology platform to deliver its results. An amount of ₹ 1.00 lakh is provided inthe Budget 2024-25 as token provision for taking up land and infrastructure developments in the park.

4.6 Business Facilitation & Industrial Promotion Activities

(Outlay: ₹ 400.00 lakh)

KINFRA has promoted economic development of industrially backward regions of the State by setting up industrial parks/townships/zones, which provide most of the facilities required for entrepreneurs to start an industry. In order to establish the brand of KINFRA in India and amongst NRIs, extensive marketing and business promotion activities including brand building is the need of the day. This is essential to bring in more entrepreneurs to the KINFRA parks for setting up their units, which creates direct and indirect employment and value generation.

To fulfill this objective, KINFRA proposes to organize activities like Road shows, Printing Brochures, Organizing Seminars and Conferences, B2B Meetings (Delhi, Mumbai, Pune, Chennai, Bangalore & Hyderabad), One on One Meeting (between Gok / KINFRA and GOI, key Decision makers of national/international organizations), Conduct Events/Exhibitions at National/International levels, Participate/organize in events organized by trade bodies (FICCI/CII/PHD Chamber/Exhibition Organization/ASSOCHAM, IESA etc) showcasing the KINFRA parks, Conclaves preferably with the participation of Senior level personnel from each sector, Organize Entrepreneurs Meet/Industrial Meet to attract Investors in India/Abroad, Conduct marketing efforts for new parks (such as Mega food park-Palakkad, Defence park Palakkad, Electronics manufacturing Cluster(EMC) Kakkanad, and Standard Design Factory at KINFRA film and Video park Kazhakootam and Neo Space Kakkancherry. For the above activities an amount of ₹ 400.00 lakh is provided in the Budget 2024-25.

4.7 Integrated Rice Technology Parks

(Outlay: ₹ 500.00 lakh)

Rice Technology Parks are envisioned as institutional cum infrastructure support to make paddy cultivation, rice production and associated value added activities, self- sustainable and beneficial to the farming community.

KINFRA has been entrusted with the development of Rice Technology Parks in Palakkad, Trissur and Alappuzha. The project seeks to become one stop solutions in the value chain of paddy/rice, which will support Paddy farmers and associated industrial entrepreneurs in respective districts. The proposed Parks will have paddy storage silos, modern rice mill and a

standard design factory as value addition hub for rice based value added products like Rice Flour, Roasted Rice Flour, Rice Rava, Roasted Rice Rava, Baer, Flakes, and ready to eat products etc.

The park may function on PPP mode with Government as the principal stakeholder, along with value chain investors, which can leverage strategic skill set of various stakeholders. Administrative sanction has been obtained for setting up Rice Technology Park at Palakkad and Alappuzha. KINFRA has identified the land required for the project in KINFRA Mega Food Park Palakkad. In the Budget 2024-25, an amount of ₹ 500.00 lakh is provided as State share for the scheme.

4.8 Hi-Tech Park - Road Connectivity to Seaport Airport Road

(Outlay: ₹ 300.00 lakh)

KINFRA has developed a Hi-Tech Park in 240 acres of land which encompasses SEZ for Electronics, SEZ for IT/ITES, Gem & Jewellery Zone, Education Zone, Innovation Zone, Biotech Zone and General Industries. Construction of 4 lane approach road from Seaport Airport road to boundary of Hi-tech Park (400m) and development/widening of road from Hi-tech park boundary to white topping road to substation junction (1,000 m) is proposed under this scheme. An amount of ₹ 300.00 lakh is provided in the Budget 2024-25 for completing the ongoing project.

4.9 Water treatment plant at Integrated Industrial Textiles Park, Palakkad

(Outlay: ₹ 700.00 lakh)

KINFRA proposes to construct a Water Treatment Plant with 12.5 MLD capacity and water supply line to the KINFRA Integrated Industrial Textile Park Palakkad. The components of the scheme are Pipe line to Mega food park from WTP, land development works (including compound wall, gate, drain roads etc.) of plot of WTP, water treatment plant including Casacade arerator, distribution chamber, flash mixer, flocculator, plate seler, sand filter, clear water reservoier, chlorinator, chlorination building, all interconnection pipings, lab, plc room, chemical house, SCADA arrangement, sludge handling system, material handling system, fire fighting and electrical system. An amount of ₹ 700.00 lakh is provided in the Budget 2024-25 for the ongoing project.

4.10 Kochi-Palakkad Hi-Tech Industrial Corridor (Part of Kochi-Bengaluru Industrial corridor)

(Outlay: ₹ 20000.00 lakh)

National Industrial Corridor Development and Implementation Trust (NICDIT) have approved the State's project-"Kochi- Palakkad Hi-Tech Industrial Corridor" as a part of Kochi - Bengaluru Industrial Corridor project. The Kochi Bengaluru Industrial Corridor seeks to optimize the economic and employment potential by stimulating investments in manufacturing agro processing, services and export oriented units. Integrated manufacturing clusters will come along the corridor that will boost the manufacturing activities including IT,Biotechnology, Life Science etc. It is expected that first phase of the project identified in Palakkad would attract total investment of ₹ 1000000.00 lakh and direct employment of 22,000 along with indirect employment of 80,000 in 5 years from the start of the works. The tax revenue to the State is anticipated to the tune of INR 585 crore per annum. There wouldbe an investment by MSME"s of ₹ 300000 lakh and revenue from MSME will be ₹ 140000.00 lakh per annum. There are two

nodes, viz Node1 Industrial Manufacturing Cluster, Node 2 Gift City.

A Special Purpose Vehicle will be formed involving KSIDC and KINFRA. To implement the project, around 2,000 acres of land has been identified by KINFRA in Palakkad. The project is expected to be completed in 5 years. An amount of ₹ 20000.00 lakh is provided in the Budget of 2024-25, for meeting part of project cost.

4.11 KINFRA Exhibition Centre at Kakkanad, Ernakulum

(Outlay: ₹ 1250.00 lakh)

The MSME sector in the state is looking for a permanent facility to showcase their products. KINFRA proposes to set up an Exhibition Centre at Kakkanad, Kochi targeting MSMEs, offering facilities of international standards and quality. The exhibition centre will have the state of the art facilities like Covered Exhibition Halls (4804.531 Sq.m), Convention Centre with a seating capacity of 662 persons, Dining Hall/Ball to accommodate Approx. 300 persons, Cafeteria with a seating capacity of 28 persons and Utilities (194.11 Sq.m). An amount of ₹ 1250.00 lakh is provided in the Budget 2024-25 for the scheme.

4.12 Upgradation of Infrastructure in Industrial Parks

(Outlay: ₹ 3060.00 lakh)

Upgradation, modernisation and maintenance of facilities at Industrial Parks is essential to keep them functioning at an optimum. An amount of ₹ 3060.00 lakh is provided in the Budget 2024-25 for the upgradation of infrastructure in the following industrial parks

Sl. No.	Components	Amount (₹ in lakh)
1	**Development works at KINFRA Industrial Park, Kuttippuram** KINFRA is in the possession of 18 acres of land at Kuttippuram. KINFRA propose to take up the development activities of the park during the financial year 2024-25. The major component includes road work, overhead tank, internal power distribution etc.	3060.00
2	**Dedicated water supply and installation of WTP at KINFRA Industrial Park, Mattannur** KINFRA has 128.59 acres of industrial land at Mattannur. In order to meet the water demand for KINFRA land efficiently and economically, it is proposed to utilize the water from the Pazhassi reservoir. The work is intended for drawing raw water from the Pazhassi reservoir which is 10 KM distance from the park. The irrigation department has already informed the availability of 3 MLD water for KINFRA.	
3	**Upgradation of existing infrastructure at KINFRA Film & Video Park, Kazhakuttam** It is intended to upgrade the existing infrastructure at KINFRA Film & Video Park (kazhakuttam). Works mainly include resurfacing of all internal roads of the park, provide a new entrance and entry including a security cabin in the rear end, landscaping works in SEZ area, providing high mast lights, construction of common car parking area.	

Sl. No.	Components	Amount (₹ in lakh)
4	**Comprehensive maintenance of SDF at KINFRA Integrated Industrial Park and Defence Park, Ottapalam** KINFRA intends to upgrade the existing infrastructure at Integrated Industrial Park and Defence Park, Ottapalam. The SDF building was constructed in the year 2015 and maintenance works needs to be carried out in the entire building. The works include maintenance of civil building, MEP items, STP and firefighting arrangements.	
5	**Upgradation of existing infrastructure at KINFRA High Tech Park, Kalamassery** KINFRA intends to upgrade the existing infrastructure at High Tech Park, Kalamassery. Upgradation of road, construction compound wall, entrance gate and general repairs are the works proposed.	
6	**Upgradation of existing infrastructure at KINFRA Integrated Textile Park, Palakkad** KINFRA intends to upgrade the existing infrastructure at KINFRA integrated Textile Park Palakkad. Reconstruction of compound wall, painting, UG sump and augmentation of water supply are the activities included.	
7	**Upgradation of existing infrastructure at KINFRA Export Promotion Industrial Park, Kakkanad** KINFRA intends to upgrade existing infrastructure at Export Promotion Industrial Park, Kakkanad. The works include painting and repairing works of CFC building, roads restoration work associated with 45 MLD water supply line work.	
8	**Upgradation of existing infrastructure at KINFRA Techno Industrial Park, Kakkanchery** KINFRA intends Upgradation of existing infrastructure KINFRA techno Industrial Park Kakkanchery. The work includes shifting of existing pipelines due to NH widening and bye-pass works.	
9	**Upgradation of infrastructure at KINFRA Advance Technology Park, Ramanattukara** KINFRA intends upgradation of power infrastructure at Advance Technology Park, Ramanattukara. Considering the future development of the park, a dedicated feeder is required as per the natural standards of KINFRA.	
10	**Upgradation of infrastructure at KINFRA Small Industries Park, Thalassery** KINFRA intends the upgradation of infrastructure at Small Industries Park, Thalassery. The proposed works include roofing sanitary and plumbing works, revamping of the pressure sand filter, painting and cement plastering in the water tank, maintenance works for the existing M.S inlet and outlet pipe of the overhead tank.	

Sl. No.	Components	Amount (₹ in lakh)
11	**Upgradation of Infrastructure at KINFRA Small Industries Park, Kasargod** KINFRA intends to make Water Supply arrangement from KWA and underground water tank at KINFRA Small industries park Kasargod . The work includes construction of a 7 Lakh liter capacity underground water tank.	
	Total	**3060.00**

4.13 Upgradation of Infrastructure in Industrial Parks (New)

(Outlay: ₹ 1700.00 lakh)

An amount of ₹ 1700.00 lakh is provided in the Budget 2024-25 for new works relating to upgradation of infrastructure, in the following industrial parks

Sl. No.	Components	Amount (₹ in lakh)
1	**Development works KIITP (Phase II), Palakkad** KINFRA established an Integrated Industrial & Textile Park in Phase I in an area of about 168 acres and intends to develop Phase II in an area of about 213 acres of land in Pudusseri Central Village in Kanjikkode, Palakkad. The work includes development of infrastructure facilities like road, compound wall, extension of power distribution system, water supply system, and STP.	1,700.00
2	**Infrastructure Development works, Perumbavoor** The objective of the project is to effectively utilize the 30 acres of land reclaimed by the Government of Kerala and transferred to KINFRA, from the land previously leased to M/S Travancore Rayons Ltd. The work includes development of infrastructure facilities like road, compound wall, extension of power distribution system, water supply system, ETP, and fire fighting system.	
3	**Infrastructure Development works, Ramanattukara** The project intends to improve the industrial facility of Advance Technology Park which includes land development works including creating of new BMBC internal Roads, providing drains, providing water supply facility and provision of power distribution network, creating rainwater harvesting ponds, landscaping etc.	
4	**Water Treatment Plant at KEPIP** The project will create a 12.5 MLD water treatment plant which will form the first phase of the 25 MLD Water Treatment Plant. It will essentially be having the state of art modern system which basically	

Sl. No.	Components	Amount (₹ in lakh)
	contains chemical mixers, aerators, clarifiers, flocculators, conveyance systems, filtration and chlorination and the storage system. It is essential to cater the needs of KEPIP, Kakkanad, Electronic Manufacturing Cluster, Kakkanad, International Exhibition and Convention Centre, Kakkanad, Infopark Phase-1 & phase-2 and KINFRA Petrochemical park.	
	Total	**1700.00**

4.14 Infrastructure Upgradation in Industrial Parks (CDP)

(Outlay: ₹ 800.00 lakh)

Infrastructure support has been added under Cluster Development Programme. An amount of ₹ 800.00 lakh is provided in the Budget 2024-25 as matching state share for the following activities.

Sl. No.	Components	Amount (₹ in lakh)
1	**Upgradation of infrastructure at KINFRA Apparel Park, Thiruvananthapuram** Infrastructure upgradation works include implementation of fire-fighting system, revamping of water treatment plant and allied works, rectification of walkways-Phase-3 etc.	800.00
2.	**Upgradation of infrastructure KINFRA Food Processing Industrial Park, Adoor** The infrastructure upgradation works includes maintenance of fencing work, upgradation of 1700 m internal road in BM/BC standard, maintenance work of water distribution system, painting work, drainage maintenance work, street light maintenance, ABC cable work of KINFRA feeder from Pathanapuram to Puthuvel, new solar street lights 60 Nos, new High Mast lights- 9 Nos, purchase of DG set & installation of lightening protection arrangement for ETP system, park surveillance system (7 Nos), common fire system, fire pump room etc.	
3.	**Upgradation of infrastructure KINFRA Industrial Park, Kunnamthanam** The infrastructure upgradation works include construction of compound wall for rainwater harvesting pond, angle iron fencing on existing compound wall , painting works of existing compound wall, concrete road, quarry pond cleaning & concrete lining work, maintenance of water distribution system drainage maintenance, maintenance of street lights, new solar street lights, solar power plant, new mini mast light, park surveillance system, common fire system for building, fire pump room etc.	

Sl. No.	Components	Amount (₹ in lakh)
4	**Upgradation of infrastructure KINFRA Textile Centre, Kannur** The Infrastructure Upgradation works includes augmentation of internal roads, firefighting and fire alarm system in SDF building, pipeline work, maintenance and installation of barbed wire fencing system, installation of CCTV in various plots, electrical work, painting of various building, revamping of PVC pipes, supply and installation of high mast lights.	
	Total	**800.00**

5. Board of Public Sector Transformation (BPT)

(Outlay: ₹ 1000.00 lakh)

Board of Public Sector Transformation (BPT – erstwhile RIAB) functioning under the Department of Industries and Commerce, executes State owned enterprise reforminitiatives. Strengthening performance monitoring of PSU's, timely audit completion in PSU's, capacity building among all levels in PSU's and implementation of relevant IT initiatives in PSU's are the major roles played by BPT. An amount of ₹ 1000.00 lakh is provided in the Budget 2024-25 for the following activities.

Sl. No.	Components	Amount (₹ in lakh)
1	Introduction of MOU system in PSUs and Monitoring of achievements	1,000.00
2	Commercial and Financial appraisal of detailed project reports by PMU	
3	Monitoring of fund flows to PSUs from the Budget and its utilisation for purposes sanctioned	
4	Selection and engagement of Technical Directors and Independent Directors in PSUs	
5	Development of Cost sheets for each PSUs and for optimising profits by engaging Chartered Accountants and Cost Accountants	
6	Monthly/Half yearly/Annual performance review of PSUs and reporting to Government	
7	Review of observation in the inspection reports by C&AG, supplementary audit by C&AG, Observations of the audit committees and Statutory auditors	
8	Technology solution hub for R&D developments in PSUs with appropriate industry academic linkage and institution of awards to PSUs	

Sl. No.	Components	Amount (₹ in lakh)
9	Conduct training need assessment and training of Company Directors, Senior management, Middle management and Supervisor/worker categories	
10	Technology Assessment in PSUs and Technical appraisal of project in the Master Plans of PSUs by the Project Management Unit	
11	Upgradation of computer infrastructure, online monitoring systems and online learning management system for capacity building in PSUs	
12	Establishment of E-Commerce portal for PSUs and ERP implementation	
	Total	**1,000.00**

6. Rejuvenation and Revival of Viable Public Sector Units

(Outlay: ₹ 27910.00 lakh)

The Industries Department through BPT has identified revival of PSUs under the Industries Department (including Textile sector) through strategic one-time capital assistance. A two pronged action plan with short term & long term targets is envisaged in the turnaround of PSUs & Textile sector including effecting minor course corrections in sick units within a shorter period.

To implement the revival package, a comprehensive financial restructuring planshould be drawn comprising various options of financing with minimum and unavoidable viable gap funding, linking strategic revival plans.

The two pronged revival action plan shall have due focus on:

1. Providing balancing equipments/essential Upgradation
2. Technology Upgradation/appropriate technology in the operational restructuring plan
3. Higher value addition, product diversification, new product identification
4. Adopting strategies covering human resource for bringing in operational efficiency
5. Mitigation of legal, environmental and man power issues.
6. Merger, amalgamation and symbiotic functioning of PSUs
7. Market analysis covering supply of goods/services in the respective sectors and identifying strategic interests of State in the segment.
8. Business environment and other relevant facts in categorizing the PSUs andTextile units

In 2024-25, an amount of ₹ 27910.00 lakh is provided in the Budget for completing the ongoing projects initiated during 2017-18, 2018-19, 2019-20, 2020-21, 2021-22 and new complementary projects in 2024-25.

Sl. No.	Name of PSU	Details of projects	Amount (₹ in lakh)
CHEMICAL SECTOR			
1	The Travancore Cements Ltd	• Modernisation of wall putty Production • Data logging/instrumentation of Production Line with new packing machine	400.00
2	Travancore Titanium Products Ltd	• Manufacturing of Plaster of Paris from Gypsum • Manufacturing of Iron Oxide pigments from Industrial effluent • Manufacturing of value added products from TiO2 • Automation in digester and precipitation units in titanium dioxide plant • Water treatment plant • PNG Conversion • Air pollution Control plants	2,000.00
3	Kerala State Drugs & Pharmaceuticals Ltd	• LVP/SVP Ophthalmic Project	550.00
4	Oncology Park	• Initiative of Govt of Kerala & KIIFB.	500.00
ELECTRONIC SECTOR			
5	Kerala State Electronics Development Corporation Ltd (KELTRON).	• Modernisation of KEC, KCC, KCA, and KLD-phase I • Modernisation of KEC, KCC, KCA, and KLD-phase I1 • Production Facility Augmentation for Solar Pump Controller Project • Product Development in Power Electronics • Development and Production Facility of EV Chargers • Setting Up Lithium Ion Battery Plant (phase-2) • Product Development in Defence Electronics • Strengthening of Rand D/Technology acquisition	1,900.00

Sl. No.	Name of PSU	Details of projects	Amount (₹ in lakh)
6	Keltron Component Complex Ltd	• Super capacitor Production • Plant/Modernization And Expansion Of Capacitor Production Facility • Capacity enhancement and modernization-existing products (Selective Modernisation of Aluminium electrolytic capacitor Production Line) • Capacity enhancement and modernization-existing products (upgradation of Etching and Forming Equipment's)	900.00
7	Keltron Electro Ceramic Ltd.	• Transducers using Piezo-composite technology	75.00
	ENGINEERING SECTOR		
8	Steel and Industrial Forgings Ltd.	• Modernisation (Installation of 6 T open die forging hammer) • Hydraulic press Plant- SIFL, Athani	800.00
9	Steel Industries Kerala Ltd.	• Installation of machines in GEW and Machineries in Foundry Unit Ottapalam • Installation of 360 KW Solar Power Plant at Foundry Unit Ottappalam.	200.00
10	Autokast	• Installation of 2 MW solar power • Modernisation of Phase I- • Modernisation Phase II	850.00
11	Metal Industries Ltd.	• 3T open hammer • LPG Conversion	160.00
12	Kerala Automobiles Ltd.	• Expansion and Modernisation of facility for manufacturing E-Autos, E-rikshaw and E-scooter • Development of e-vehicles, E-Cart, E-scootor and Modernisation of Machining Unit	850.00
	CERAMIC SECTOR		
13	Kerala Clays and Ceramic Products Ltd.	• Expansion of PPE Products Manufacturing Unit (Antiseptic solution, Ethanol Rub etc.) • Eco restoration of mined out area & creation of bio- diversity park and Soil Museum at Payangadi	400.00
14	The Kerala Ceramic Limited	• Capacity expansion project (Production capacity stabilization). • Installation of paint grade powder	400.00

Sl. No.	Name of PSU	Details of projects	Amount (₹ in lakh)
		manufacturing plant - Milling Unit (value added product)	
ELECTRICAL SECTOR			
15	Kerala Electrical& Allied Engineering Company Ltd.	• Manufacture of Electric Motors For Electric Vehicles at KEL- Kundara Unit • Modernisation and Expansion of Kundara Unit. • Traction Transformer. • Traction Motor for Locomotives	1,285.00
16	Traco Cable Company Ltd.	• Installation balancing machinery to achieve higher production capacity at House Wiring Cables, Thalassery Unit	75.00
17	Transformers and Electricals Kerala Ltd. (TELK)	• Setting up of Vapour Phase Drying System plants	1,200.00
18	United Electrical Industries Ltd.	• Assembling of Lithium -Ion battery	130.00
19	KEL-EML (Erstwhile BHEL-EML)	• New Products Development	650.00
TEXTILE SECTOR			
20	Kerala State Textiles Corporation Ltd.	• Continuing Modernisation Project-Malabar Spinning & Weaving Mills • Continuing Modernisation of Kottayam Mills. • Continuing Modernisation of Edarikkode Textiles • Modernisation - Edarikkode Textiles (1 Autoconer, 12 ring frames and preparatory machines) • Fire Fighting System for 7 units	2,850.00
21	Sitaram Textiles	• Modernisation- Installation of new ring frame	65.00
22	Trivandrum Spinning Mill	• Modernization and expansion of plant and machinery (OE machine)	150.00
TRADITIONAL SECTOR			
23	Handicraft Development Corporation (Kerala) Ltd.	• New Product development Automation, CFC Strengthening. • Digital Marketing and Branding	200.00

Sl. No.	Name of PSU	Details of projects	Amount (₹ in lakh)
24	Kerala State Bamboo Corporation	• Establishment of Bamboo Crush Board for Tiles, Lumber and Bamboo Ply	400.00
25	KELPAM	• Modernization and Capacity Enhancement of Electrical System • Installation of accessories for improvement of hygienic working condition of bottling plant of Carbonated Soft Drink	40.00
WOOD BASED SECTOR			
26	Forest Industries Travancore Limited	• Modernisation of Plant , • Showroom modernisation & Design Studio	150.00
DEVELOPMENT SECTOR			
27	Kerala Small Industries Development Corporation (SIDCO)	• Modernisation of Production Units. • Modernization of SIDCO Industrial Estates: Kallettumkara and pappanamcode	650.00
28	Kerala State Industrial Enterprises Ltd.	• Modernisation of Cochin International Container Freight Station • Setting up of Plant and Machinery for manufacturing liquid hand wash soaps at Kerala Soap Factory, Vellayil. • Setting up of Container Freight Station at Vizhinjam	150.00
29	Kerala Paper Products Ltd	• Modernisation and Technology Upgradation, Effluent Treatment plant, IT Infrastructure, Power boilers, Chemicals pulping plant.	2,000.00
30	Working capital support for PSU's		3,630.00
31	Working capital support for bulk purchase of cotton during season through Cotton Board (To ensure continuous supply of good quality raw materials throughout the year to spinning mills under Industries Dept)(New)		1,000.00
32	Preparation of Turnaround Strategies (Technical/Financial/Marketing) of Selected PSUs (Appointment of Consultants for feasibility study for improving the operational/financial performance of PSUs (New)		500.00
33	Settlement of urgent statutory commitments of PSUs to make them bankable (Due to huge outstanding statutory liabilities, PSUs are not able to approach banks for financial assistance)(New)		2,800.00
	Grand Total		**27,910.00**

The revival packages are to be appraised, recommended, and implemented under the oversight of an expert committee coordinated by BPT with the guidance/control of Industries Department.

7. Bureau of Public Enterprises (BPE)

(Outlay: ₹ 68.00 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 ₹ 68.00 lakh is provided during 2024-25 for the following activities.

7.1 Development of Human Resources

(Outlay: ₹ 25.00 lakh)

The aim is to have a periodical refresher training programme for the supervisory/ managerial personnel of PSUs linking their career development. It is also targeted to develop a pool of managerial professionals catering the needs of Public Sector Units and thereby strengthen PSUs. The training will be on best practices in the areas of corporate governance, corporate finance, emotional intelligence, modern operations, management and technologies. The programmes are to focus on PSU‟s except those under Industries Department, based on training need analysis and targeted programmes. An amount of ₹ 25.00 lakh is provided in the Budget 2024-25 for the above activities.

7.2 Performance Monitoring

(Outlay: ₹ 43.00 lakh)

BPE is mandated to prepare the Annual Review of Public Enterprises which covers an overall review of performance of State level Public Enterprises, with an aim to help the enterprises to identify problems early and effect appropriate correction. An amount of ₹ 43.00 lakh is provided in the Budget 2024-25, for the performance monitoring and preparation of Revival Plans/Future business Plans of PSUs based on learnings from previous annual review reports of PSUs.

8. Flagship Projects

a) Electronic Package testing facility as part of establishing Electronic Hub under the ambit of KELTRON

(Outlay: ₹ 2000.00 lakh)

Creation of an Electronic Hub for manufacturing and testing of Electronic Hardware/ Software/Technical services under a comprehensive eco-system. The proposed Eco System for Electronics Industry in Kerala shall synch with the opportunity of EMC 2.0 and PLI schemes of Government of India. The major focus will be on the core areas like Power, Space & Defense Elections, Setting up of Electronic Manufacturing Cluster EMC 2.0 cluster, Medical electronics, Security and Surveillance System, Manufacturing of Capacitors, Resistors, Inductors, IGBTs, MOSFETs, etc. An amount of ₹ 2000.00 lakh is provided in the Budget 2024-25 for the scheme.

6.3 MINERALS

In 2024-25 an amount of ₹ 557.00 lakh is provided in the Budget for implementing the following activities.

1. Mineral Investigation

(Outlay: ₹ 150.00 lakh)

An amount of ₹ 150.00 lakh is provided in the Budget 2024-25 for the following activities

Sl. No.	Activities	Amount (₹ in lakh)
1	Reconnaissance survey for Mineral Investigation	150.00
2	Detailed Investigation for Bauxite/Aluminous Laterite and China Clay in Kannur & Kasargod districts	
3	Survey for identification of tile/brick clay bearing areas in the State	
4	Purchase of field equipment & library books/Journals	
5	Chemical laboratory	
6	State Geological Programming Board meeting/Central Geological Programming Board Meeting, participating in seminars/meetings	
	Total	**150.00**

2. Human Resources Development & Training of Personnel

(Outlay: ₹ 5.00 lakh)

The Department proposes to impart training to both technical and ministerial staff to enhance the technical capabilities in the respective fields of geology, mining, environmental aspects, GIS, e-governance etc. The expenses for conducting/attending meetings, workshops, seminars, and training; and documentation can also be met under this scheme. An amount of ₹ 5.00 lakh is provided for this scheme in the Budget 2024-25.

3. Implementation of e-Governance Project

(Outlay: ₹ 150.00 lakh)

An IT based Mineral Surveillance System for mapping mineral resources, regulation, and monitoring, evaluation and post closure activities in the sector integrating various current e-governance initiatives is essential. Therefore, an amount of ₹ 150.00 lakh is provided in the Budget 2024-25 for development of KOMPAS, its technical support and maintenance; and maintenance of existing digital infrastructure. The following activities are included in this

- Hiring of manpower for software development and maintenance
- Annual maintenance contract for hardware and networking

- Annual maintenance contract for servers in the SDC
- Up gradation of hardware (desktop/printers/scanners) and procurement of necessary licenses for software
- Security auditing
- Training and documentation
- Amount to be paid to NIC for facility management
- License renewal for server OS
- Website maintenance cost
- e-Office
- UPS & Systems (Upgradation/Replacing)
- AMC for Laptop/Desktop

4. Modernization of Mining & Geology Department

(Outlay: ₹ 202.00 lakh)

An amount of ₹ 202.00 lakh is provided in the Budget 2024-25 for Modernization of governance infrastructure covering IT based governance solutions for administering and controlling scientific mining initiatives. The following activities are included under this

- Modernization of District Offices
- Modernization of Museum
- Modernization of Library and digitization of mineral investigation reports.
- Modernization of Chemical lab

5. Strengthening of district organizations/sub offices

(Outlay: ₹ 50.00 lakh)

The mining and geology department has one sub office each in all the 14 districts. The mineral administration is implemented through the sub offices. For the disposal of application, site inspection is essential for many times and only one department vehicle is allotted for each district. This has led to huge pending in clearing the application. In order to overcome the present situation the department has decided to hire vehicles for the field staff in sub offices and directorate. To meet the expenses connected with the above-mentioned activities, an amount of ₹ 50.00 lakh is provided in the Budget 2024-25.

6.4 INFORMATION TECHNOLOGY AND E-GOVERNANCE

The new IT policy announced by the Government in 2017 aims to develop Kerala as a leading IT destination, generate direct and indirect employment opportunities, build necessary technological infrastructure for creation of an environment favorable to ICT development, enhance demand oriented human capital required to both produce and use innovative technologies through education and skill building. The programmes/schemes under the sector aim to support knowledge based economy of international level, core infrastructure for e-governance and focus on innovations. The plan also supports equipping an integrated Diamond Jubilee Spatial Data Portal, which can act as a planning and decision making tool.

KSITM, IIITM-K, Kerala University of Digital Sciences, Innovation and Technology, ICFOSS, Technopark, Info park, Cyber park, KSITIL, K-SPACE, Kerala Start up Mission (KSUM) and Centre for Development of Imaging Technology (C-DIT) are the agencies coming under Information Technology. Special thrust is given to women entrepreneurship development through Startup Mission, Digital University and ICFOSS. In 2024-25, an amount of ₹ 50714.00 lakh is provided for Information Technology and it includes ₹ 1500.00 lakh as NABARD assistance for K-SPACE.

The agency wise funds provided under IT Sector are given below:

Sl. No.	Department/Agency	Amount (₹ in lakh)
1	KSITM, Akshaya, IT Cell	12,143.00
2	IIITM-K	1,895.00
3	Kerala University of Digital Sciences, Innovation and Technology	2,351.00
4	ICFOSS	735.00
5	Technopark	2,747.00
6	Infopark	2,670.00
7	Cyberpark	1,280.00
8	KSITIL	11,991.00
9	K-SPACE	5,250.00
10	Kerala Startup Mission	9,052.00
11	C-DIT	6,00.00
	Total	**50,714.00**

1. Kerala State Information Technology Mission (KSITM)

(Outlay: ₹ 11718.00 lakh)

KSITM is an autonomous nodal IT implementing agency of the Information Technology Department, Government of Kerala which provides basic IT infrastructure, managerial and facilitation support to various initiatives of the IT Department. KSITM performs diverse roles including e-governance, development of human resources,

disseminating information across citizens and Government, interfacing between Government and Industry, bridging digital divide, investor interactions and achieving speed and transparency in governance. An amount of ₹ 11718.00 lakh is provided in the Budget 2024-25 for the following projects.

Infrastructure Projects

1.1 Construction of Centre for e-Governance

(Outlay: ₹ 100.00 lakh)

Construction of a 55,000 sq. feet state -of the- art building for accommodating all e-Governance initiatives under KSITM which includes- Akshaya/SeMT/Citizen Call Centre/ KSDI/PMUs for various projects (UID, e-Procurement) is completed and the office of KSITM is shifted to the new building from March 2021. An amount of ₹ 100.00 lakh is provided in the Budget 2024-25 for the below mentioned activities.

Sl. No.	Component	Amount (₹ in lakh)
1	Meeting AMC, Maintenance and Repair Expenses	100.00
2	Procurement of software licenses (OS, Antivirus, testing software etc.)	
3	Procurement/Upgradation of IT infrastructure Hardware items (Laptops, Computers, Storage, Printers, Local Server, UPS, Network and Security devices and other accessories)	
4	Procurement of Macbooks/IPAD to ACUTS	
5	WAN/Internet Charges	
6	Other Administrative Charges	
Total		**100.00**

1.2. State Data Centres

(Outlay: ₹ 4700.00 lakh)

State is having two Data Centers namely SDC1 (Co-bank) & SDC2 (Techno park) located in Thiruvananthapuram. These Data Centres provide common secure IT infrastructure to host State level e- governance applications for the seamless delivery of G2G, G2C and G2B services. At present, KSITM is planning to shift SDC-1 from Co Bank towers to Technopark adjacent to SDC2, since the building housing SDC1 needs to be transferred to the newly formed Kerala Bank. In the view of this, IT Mission is planning to add more space in Techno park including the expansion of SDC2, through building up new IT & Non IT infrastructure.

In IT, to have proper disaster recovery and business continuity plan, KSITM is planning to build up the existing Kozhikode Network Operating Centre to an enterprise class

disaster recovery center which is currently owned by KSITM. An amount of ₹ 4700.00 lakh is provided in the Budget 2024-25 for the below mentioned activities.

Sl. No.	Component	Amount (₹ in lakh)
1	Payment towards Data Centre Operator (DCO)	4,700.00
2	Purchase of Software licence, subscriptions	
3	Backup & Storage Infrastructure costs	
4	Costs towards Expansion of State Data Centre-2, Civil, and Electrical works, Non-IT components, maintenance works etc	
5	Purchase of IT infrastructure (Servers/ Hyper Converged Infrastructure Cloud infrastructure cost)	
6	Payment towards Third Party Auditor, Standardisation Testing and Quality Certification Audit	
7	Network Infrastructure costs	
8	Consultancy Charges	
9	Bandwidth Expenses	
10	Electricity, Diesel, Telephone, Rent, Co-location charges etc.	
11	Annual Maintenance Charges for IT / Non IT Infrastructure	
12	SIEM Licenses & SOC Charges	
13	Manpower & Administrative Expenses, Training Costs, Miscellaneous Expenses	
	Total	**4,700.00**

1.3. Kerala State Wide Area Network (KSWAN)

(Outlay: ₹ 1200.00 lakh)

KSWAN seamlessly integrated with two State Data centers enables to provide large number of G2G, G2C services hosted in SDCs to the Government institution through a secure intranet. KSWAN is presently connected to more than 4000 Government institutions under various Government departments. The scheme envisages operation and maintenance of this system. An amount of ₹ 1200.00 lakh is provided in the Budget 2024-25 for below activities.

Sl. No.	Component	Amount (₹ in lakh)
1	Payment towards KSWAN Operator - OPEX	1,200.00
2	Bandwidth Expenses	
3	AMC for the routers and switches, UPS, etc.	
4	UPS, Batteries at KSWAN POPs	
5	Payment towards Third Party Auditor	

Sl. No.	Component	Amount (₹ in lakh)
6	Maintenance of Electrical Items, AC, Diesel Generators, LAN/ OFC Cabling works, tower dismantling and minor civil works	
7	KSWAN Project Management Unit Expenses	
8	Administrative & Miscellaneous Expenses	
9	Diesel, Electricity, Telephone charges, Spare Network devices and other contingency charges	
Total		**1,200.00**

1.4. Secretariat Wide Area Network (SECWAN)

(Outlay: ₹ 700.00 lakh)

SECWAN is the State of the art OFC (Optic Fibre Cable) based network architecture in the Government Secretariat to improve the quality and availability of IT enabled services at the Government's administrative headquarters. An amount of ₹ 700.00 lakh is provided in the Budget 2024-25 for the below mentioned activities -

Sl. No.	Component	Amount (₹ in lakh)
1	Administration Expenses including Salary of Software Engineers and Network Engineers and Skill Upgradation in latest technologies for project staff	
2	Network Infrastructure Upgradation Expenses (Replacing old network components)	
3	Purchase of IT Related Hardwares, Softwares and Services (Centralised End Point Security and management /VDI solution)	
4	AMC of IT Related Hardwares, Softwares and Services	700.00
5	Upgradation of ITAMs, Helpdesk ticketing tool and web portal	
6	Internet leased Line, Point to Point Leased Line Charges and Secretariat Wi-Fi Charges	
7	DSC for Secretariat officials	
8	NOC Renovation including the civil, electrical and network infrastructure works	
9	SecWAN Security and Performance Audit	
	Total	**700.00**

1.5. Public Wi-Fi (K-Fi) Project

(Outlay: ₹ 2500.00 lakh)

This is a project to establish 2,000 Wi-Fi hotspots across the State with a commitment for increasing the reach of Government services to citizens. At present, 2023 Wi-Fi hotspots are established across the State, with 44,000 maximum unique visitors per day

and up to 8TB per day data consumption. Bringing more services through the K-Fi network, increasing the Wi-Fi coverage at the prominent locations and establishing Wi-Fi hotspots in coastal fishing villages and backward tribal hamlets across the State are the major activities proposed during 2024-25. An amount of ₹ 2500.00 lakh is provided in the Budget 2024-25 for the below mentioned activities.

Sl. No.	Component	Amount (₹ in lakh)
1	Payment towards BSNL for the Operations and Maintenance charges, Upgradation of Public Wi-Fi Hotspots, Shifting of Public Wi-Fi Hotspots	2,500.00
2	Payment towards Third Party Auditor (TPA)	
3	Payment dues towards Operator - OPEX	
4	Payment towards Consultancy charges for Site survey for additional 2000 hotspots, Floating RFP for finding operator and finding agency for Monetization etc.	
5	CAPEX and OPEX charges for additional 2000 hotspots including payment towards operator, bandwidth and electricity charges etc.	
6	KFi Branding & Advertisements, Purchase of Ad server and associated software/hardware for Monetization	
7	Setting up of Project Management Unit for KFi project to monitor Operations, Marketing and Monetization activities	
8	Administrative Expenses including Travel, Training, Skill Upgradation of project staff & Miscellaneous expenses	
	Total	**2,500.00**

1.6. Video Conferencing (VC)

(Outlay: ₹ 140.00 lakh)

Video conferencing is a technology which integrates and transmits video and audio to connect distant locations providing a location independent platform while conducting a meeting/ discussion. KSITM conducts around 2,000 video conferencing every year. Now VC network is expanding to different Government departments across Kerala. VC infrastructure is very useful for senior Government officials to conduct meeting with remote stakeholders/ office locations. An amount of ₹ 140.00 lakh is provided in the Budget 2024-25 for following activities

Sl. No.	Component	Amount (₹ in lakh)
1	Procurement/Upgradation/Replacement IT Hardware items (VC endpoints, Computer/Laptops, Display, Network Switches, Storage, Network Accessories etc.)	140.00

Sl. No.	Component	Amount (₹ in lakh)
2	Procurement/Upgradation/Replacement of UPSs, Air Conditioners, VC Room Infrastructures, Chairs and other accessories.	
3	Operational Support for Video Conferencing System	
4	Rental charges to Infopark for Techgentia	
5	Infrastructure development cost on Cloud for VMEET application	
Total		**140.00**

1.7. Cyber Security (CERT – KERALA)

(Outlay: ₹ 100.00 lakh)

CERT Kerala is responsible for implementation of the IT related emergency plan as well as handling various cyber security matters of the GoK in line with CERT India. CERT-K is the center where responsible information security expert's work for protection against, detection of & response to various departments/agencies cyber security threat incidents. An amount of ₹ 100.00 lakh is provided in the Budget 2024-25 for below mentioned activities.

Sl. No.	Component	Amount (₹ in lakh)
1	Administrative Expenses (manpower, capacity building of the employee)	100.00
2	Awareness creation/training, Technical training, Conference to Government officials/Citizen, Course creation for LMS portal,	
3	Cyber forensics activities, ISMS audit implementation at KSITM (Internal auditors training/consultancy service), certification etc.	
4	Hardware and Software Tools	
5	Miscellaneous expenses relating to implementation	
	Total	**100.00**

1.8. Government Contact Centre (Revamped Citizens Call Centre)

(Outlay: ₹ 75.00 lakh)

The Government Contact Centre (GCC) provides informational services and grievance redressal support services to citizens on behalf of selected departments. In order to improve the visibility and reach to public, citizens call center is presently in a revamp phase. Reinvention of GCC is envisaged to improve the reach of the Contact Centre by increasing the number of services rendered through strengthening the infrastructure available, covering more people seeking help/information. GCC now serves more than 66 Government departments, organizations, projects etc. An amount of ₹ 75.00 lakh is provided in the Budget 2024-25 for below mentioned activities

Sl. No.	Component	Amount (₹ in lakh)
1	Manpower Charges, Telephone Bill Expenses, AMC payments, any related contingencies etc.	75.00
2	Integration of new services, GCC-K application based expenses, ISO 27001 certification, upgradation of servers, procurement of laptops and headsets, promotional campaigns, any related contingencies etc.	
3	General Contingencies	
	Total	**75.00**

1.9. Digital Kerala Architecture (Modified e-Government Architecture)

(Outlay: ₹ 300.00 lakh)

The vision for Digital Kerala Architecture is: "To establish best in class architectural governance, processes and practices with optimal utilization of ICT infrastructure and applications to offer ONE GOVERNMENT experience to all". It will provide world class connectivity to households to establish a connected society and provision of all virtual services to citizens at their homes through appropriate platforms and providing platform as a service to enable digital life for all. An amount of ₹ 300.00 lakh is provided in the Budget 2024-25 for below mentioned activities

Sl. No.	Component	Amount (₹ in lakh)
1	Preparation of DPR	300.00
2	Hardware including Servers	
3	Software development including system integration	
4	PMU expenses	
5	Trainings and Certifications for staff of line depts.& service centres	
6	Promotional Campaigns and awareness drives	
	Total	**300.00**

Digital Services

1.10. E-District

(Outlay: ₹ 600.00 lakh)

E-District, a State mission mode project under 'Digital India' was conceptualized to provide integrated, seamless and online delivery of citizen services at the district level. The project targets delivery of high volume citizen services provided by the District administration at district, taluk and village level through back end computerization to enable online availability of these services through common service centers and State portal. 26 Revenue Certificate Services across the State are currently available in e-District application. An amount of ₹ 600.00 lakh is provided in the Budget 2024-25 for below mentioned activities

Sl. No.	Component	Amount (₹ in lakh)
1	AMC /New Hardware/SMS	600.00
2	Connectivity –BSNL Broadband for all Village Offices/ remote areas and other	
3	Expenses for issuance of Digital Signature Certificates	
4	Introduction of New services, and O&M, Training/Workshop etc.	
5	Manpower Charges	
6	Software Support Charges	
	Total	**600.00**

1.11. e-Government Procurement (e-GP)

(Outlay: ₹ 140.00 lakh)

e-GP is a Mission mode project under NeGP of GoI with a vision to make the government procurement systems more transparent and efficient in public procurement activities as well as monitor the same on real time basis. 53 Government Departments and 216 PSUs/Autonomous Bodies/Government agencies are utilising the common e-Procurement system. Owing to the critical nature and quantum of work, a professional Program Management Unit (PMU) has been set up to manage and monitor the system. An amount of ₹ 140.00 lakh is provided in the Budget 2024-25 for below mentioned activities.

Sl. No.	Component	Amount (₹ in lakh)
1	Infrastructure Expenses (Hardware, software etc.)	140.00
2	Sustenance Charge by NIC for e-Procurement Project for FY 2024-25	
3	AMC of IT Related Hardware, Software and Services	
4	HR expenses (e-procurement PMU and Helpdesk)	
5	Preparation of Video Tutorials	
	Total	**140.00**

1.12. E-Office

(Outlay: ₹ 700.00 lakh)

E-office is an integrated digital workflow management system designed exclusively to handle the e-governance activities of government departments. It aims to enhance governance through more effective and transparent governance procedures, enabled through a mobile and a virtual digital office. Latest version of e-Office allows online transfer of files/receipts from one office to another which makes transactions paper-less and more transparent. The Government is rolling out e-Office up to grass root level in Taluks and Village levels. An

amount of ₹ 700.00 lakh is provided in the Budget 2024-25 for the scheme for the following activities.

Sl. No.	Component	Amount (₹ in lakh)
1	NIC & KSITM Manpower Cost	700.00
2	Training & Miscellaneous	
3	IT infrastructure cost (Storage, Back-up, OS software license), Hardware purchase(laptop)	
	Total	**700.00**

1.13. Kerala e-Governance Awards

(Outlay: ₹ 5.00 lakh)

To recognize, motivate and promote the departments to deliver more citizens centric e-governance services, the State Government has instituted the State e-governance awards. An amount of ₹ 5.00 lakh is provided in the Budget 2024-25 for the scheme for the following activities.

Sl. No.	Component	Amount (₹ in lakh)
1	Financial Support to IMG for State e - Governance Awards; Inviting Nominations, Jury formation, Selection and evaluation of nomination process, Jury Meetings, Periodical Meetings, travel and stay and other miscellaneous expenditures of jury members, Publication of compendium on e-Governance, Brochures, Certificates and trophies, Publicity and for organizing the award function etc.	5.00
	Total	**5.00**

1.14. Kerala State Spatial Data Infrastructure (KSDI)

(Outlay: ₹ 60.00 lakh)

The Kerala State Spatial Data Infrastructure (KSDI) is an Internet based Geo-spatial Data Directory for the State that facilitates users of the system to share and explore data related to political and administrative boundaries, natural resources, transportation, infrastructure, demography, agro and socio economy etc. of the State. The KSDI has been established for the purpose of acquiring, processing, storing, distributing and improving utilization of spatial data, in line with the National Spatial Data Infrastructure (NSDI) initiative. All the departments/organizations those who handle GIS data are responsible to share the available data with KSDI. KSDI collected data from 20 departments. Presently, KSDI has more than 300 beneficiaries including users from 39 Government Departments. An amount of ₹ 60.00 lakh is provided in the Budget 2024-25 for below mentioned activities.

Sl. No.	Component	Amount (₹ in lakh)
1	Administrative Expenses	60.00
2	Pilot projects in mapping & other experimental works	
3	Development of Common tools	
4	Portal Up-gradation to handle Aerial Imagery (such as drones)	
5	Workshops/Training to Govt. Departments and Setting up of library	
6	Internal Capacity Development	
7	Contingency	
8	AMC and HW Upgradation	
	Total	**60.00**

1.15. Mobile Governance

(Outlay: ₹ 33.00 lakh)

Kerala State IT Mission (KSITM) has designed and developed a unified mobile application – m-Keralam with the intention to avail all Government services at the fingertips of end-users. An amount of ₹ 33.00 lakh is provided in the Budget 2024-25 below mentioned activities

Sl. No.	Component	Amount (₹ in lakh)
1	Maintenance of mobile application, addition of new services in mSevanam and Umang, Infrastructure, resources,promotional campaigns	33.00
2	SMS gateway (Operation and Maintenance)	
	Total	**33.00**

1.16. Digital Identity and Aadhaar Enabled Services

(Outlay: ₹ 150.00 lakh)

Aadhaar has become the digital identity for all the residents of India and is currently used by many government departments/institutions and schemes. It is widely used for identification, ease of access and makes life simpler for availing different benefits and services. Kerala State IT Mission is an approved Authentication User Agency and eKYC User Agency for offering authentication and e-KYC services offered by UIDAI.

The funds for Aadhaar project were received from UIDAI as ICT and IEC assistance. UIDAI has recently stopped providing this assistance to KSITM and other similar stakeholders. Since Aadhaar has been an identity for government schemes, this needs to be maintained as per UIDAI circulars. Hence, an amount of ₹ 150.00 lakh is provided in the Budget 2024-25 for below mentioned activities

Sl. No.	Component	Amount (₹ in lakh)
1	Aadhaar Project and Technical team manpower cost for one year (Operational Cost)	150.00
2	Transaction charges to be paid for authentication and e-KYC services for a year (Operational Cost)	
3	Integration of a second Authentication Service Agency(ASA) and infrastructure (In addition to the ASA BSNL)	
4	Outreach program for Digi Locker and Aadhaar	
	Total	**150.00**

Digital Outreach Projects

1.17. FRIENDS

(Outlay: ₹ 75.00 lakh)

FRIENDS is an ongoing project of KSITM which is a single window, no queue integrated remittance center, where the citizens have the opportunity to pay all taxes and other dues to Government under one roof at no extra costs. The FREES application used exclusively in the FRIENDS centres is integrated with the e-District application, thereby enabling the citizens to avail various fee payment services through Akshaya CSCs and e- District public portal. As per G.O (Rt) No. 230/2017/ITD dated 30.09.2017, Government have accorded sanction for the renovation and Upgradation of FRIENDS centres in the State and renovation work is progressing in all Districts. An amount of ₹ 75.00 lakh is provided in the Budget 2024-25 for below mentioned activities

Sl. No.	Component	Amount (₹ in lakh)
1	To meet Kudumasree expenses including scroll delivery, cleaning, refreshment and daily woking charges etc., Electricity charges, Water charges, Phone charges, Maintenance charges, office expenses, risk allowances, AMC of hardware and system administration charges to CDIT, KEXCON Security charges, Manpower charges of contract staff, Miscellaneous etc.	75.00
	Total	**75.00**

1.18. Promotional Campaign

(Outlay: ₹ 45.00 lakh)

Increased awareness on e-governance initiatives of the State and its benefits to the common citizens needs to be made available to the common public and civil servants through an enhanced and efficient marketing and communication system. An amount of ₹ 45.00 lakh is provided in the Budget 2024-25 for below mentioned activities.

Sl. No.	Component	Amount (₹ in lakh)
1	Promotional advertisements, promotional media sponsorships, Promotional Campaigns/programmes in various media platforms, media publicity and awareness, social Media management, Electronic Media Campaigns designing and developing Promotional Collaterals, Hosting& supporting ICT related events with financial support, Participation in ICT exhibitions at state, national and international programs, Support and assist e-Governance related departmental programs, Government celebrations & events, Expenditure pertaining to the agencies for organizing events and exhibitions Agency for Social media and PR, creative Content creation and development, miscellaneous expenses etc.	45.00
	Total	**45.00**

Capacity Building Projects

1.19. Capacity building

(Outlay: ₹ 40.00 lakh)

As part of capacity building, KSITM has identified a number of initiatives that can be implemented which will help to enhance skills and knowledge of the employee workforce as well as create general awareness and appreciation about e-governance in society. An amount of ₹ 40.00 lakh is provided in the Budget 2024-25 for below mentioned activities

Sl. No.	Component	Amount (₹ in lakh)
1	Capacity Building programs on Ubuntu, Libre Office & Malayalam Computing (3 days), Advanced Ubuntu Functions, System Administration & Security (5 days), Ubuntu & System Administration (4 days), PHP Training Level 1(2 days) and PHP and MySQL (5 days) other capacity building activities	40.00
2	For organizing International Conferences and workshops	
Total		**40.00**

1.20. PG Diploma in e-governance

(Outlay: ₹ 5.00 lakh)

State Government has decided capacity building in the individual level there by starting Diploma/Degree programme on e-Governance. In this regard, IMG and IIITM-K decided to jointly conduct a PG Diploma in e-Governance. The objective of the course is to help the participants to understand how to manage e-governance projects implemented in the State. An amount of ₹ 5.00 lakh is provided in the Budget 2024-25 for below mentioned activities

Sl. No.	Component	Amount (₹ in lakh)
1	Operational expenses and contingency	5.00
2	Course fee for Government employees for PG diploma Course @ 67,500 (90 % of 75,000/-)	
Total		**5.00**

1.21. Virtual IT cadre

(Outlay: ₹ 50.00 lakh)

It will act as the strong in-house team to conceptualize, implement and manage e-governance projects within the State Government Departments. It is provided to impart extensive and exclusive IT and e-governance training to Government departments and develop virtual IT cadre teams in various departments to take forward e- governance initiatives in the departments. An amount of ₹ 50.00 lakh is provided in the Budget 2024-25 for below mentioned activities.

Sl. No.	Component	Amount (₹ in lakh)
1	Administration, Faculty charge, Accommodation, Facility Charge, Food, Travel and logistics for conducting VITC training for 125 Government Employees.	50.00
Total		**50.00**

2. Akshaya Project

(Outlay: ₹ 395.00 lakh)

Akshaya Centers have been setup throughout the State by the Kerala State IT Mission. Its main objective is to bridge the digital divide and to bring the benefits of ICT to the entire population of the State. Presently, around 2,900 Akshaya e-kendras are spread in 14 districts; on an average two in each panchayat. These Akshaya Centers provide a variety of citizen services.

An amount of ₹ 395.00 lakh is provided in the Budget 2024-25 for the following activities of Akshaya project.

Sl. No.	Component	Amount (₹ in lakh)
1	Establishment expenses of Akshaya State Project Office - Institutional Expenses	395.00
2	Akshaya District Project Office - Establishment expenses & Administrative fund for 14 ADPOs, ESI coverage to Employees & TA for ADPO staffs	
3	State and District level campaign and promotional activities - (workshop, seminars, print & other media).	

Sl. No.	Component	Amount (₹ in lakh)
4	Training programme for ASPO & ADPO staff & ACEs for the implementation of G2C/B2C services & capacity building of entrepreneurs of Akshaya.	
5	Issue of Akshaya Rate Chart Board, ID Card to ACEs and Entrepreneurship Certificate	
6	Upgradation of Biometric punching system in ASPO & ADPOs	
7	MIS/ERP & Akshaya Website	
8	Purchase, Maintenance/Upgradation of hardware items in ADPOs	
9	Development of software/mobile application for Akshaya centre routine visits	
10	Purchase & Maintenance of IT equipment for ASPO(Laptop, Printer, Scanner, Photocopy)	
Total		**395.00**

3. IT Cell-Capacity Building Project

(Outlay: ₹ 30.00 lakh)

The IT Cell in Government Secretariat is the nodal agency for computerization and implementation of e-governance in Government Secretariat. This cell provides training in Malayalam Unicode and e-governance to all levels of officers of Secretariat. An amount of ₹ 30.00 lakh is provided in the Budget 2024-25 for below mentioned activities

Sl. No.	Component	Amount (₹ in lakh)
1	Capacity Building Programme for Secretariat staff	30.00
2	Workshops/Seminars/Trainings on e-Governance	
Total		**30.00**

4. Indian Institute of Information Technology and Management – Kerala (IIITM-K)

(Outlay: ₹ 1895.00 lakh)

IIITM-K was set up in the year 2000 as a premier institute of excellence, focusing in the areas of science, technology and management related to IT and emerging as an engine for promoting growth. The mission now is to convert IIITM-K into an institution of excellence in teaching, training and research in Applied Information Technology and Management. The Government is in the process of converting IIITMK as Kerala University of Digital science and Innovation Technology and the modalities of transferring assets covering HR are being finalized. An amount of ₹ 1895.00 lakh is provided in the Budget 2024-25 for the following components.

Sl. No.	Component	Amount (₹ in lakh)
1	Creation of New campus for IIITM-K in Techno city (ongoing project) IIITM-K Campus at Technocity has been incorporated into 'Kerala University of Digital science and Innovation Technology'. A full-fledged and independent residential campus to obtain approval from AICTE/UGC. The works include construction of Library and Administrative Block and other development works like G+4 storied building having a plint area of 7425 sq.m housing including Library Block, Administrative Block, Conference Hall and other development works such as setting up of labs, open auditorium having 1500 sq.m etc.	1,795.00
2	Electronic Incubator Project & Maker Village	100.00
Total		**1,895.00**

5. Kerala University of Digital Sciences, Innovation and Technology

(Outlay: ₹ 2351.00 lakh)

The Kerala University of Digital Sciences, Innovation and Technology was established by Government of Kerala and started functioning from the new campus of IIITM-K in Technocity. The new university will strive to be an international benchmark in conducting cutting edge research and nurturing budding minds in center for promoting and implementing modern technological interventions. The university is aiming at capacity building in postgraduate and doctoral level in the areas of Artificial Intelligence and Natural Language Processing, Internet of things, Electronic systems and Automation, Imaging Technologies, Data Analytics and Big Data, Cyber Security Block Chain, Ecological Informatics and Geospatial Analytics. The University is set up with the objective of fostering innovative research entrepreneurship and strengthening industry-educational cooperation in the broader domains of Digital Technology. An amount of ₹ 2351.00 lakh is provided in the Budget 2024-25 for the following components.

I. Centres of Excellence

a. DUK Knowledge Centre Library and information service : ₹ 120.00 lakh
b. School of Computer Sciences and Engineering : ₹ 220.00 lakh
c. School of Digital Sciences : ₹ 120.00 lakh
d. School of Digital Humanities and Liberal arts : ₹ 100.00 lakh
e. School of Informatics : ₹ 120.00 lakh
f. School of Electronic System and Automation : ₹ 160.00 lakh
g. Kerala Blockchain Academy : ₹ 100.00 lakh
h. Centre for Digital Transformation and Innovation : ₹ 100.00 lakh
i. Centre for Digital Transformation in culture : ₹ 80.00 lakh
j. Centre for Intelligent Government : ₹ 130.00 lakh
k. Kerala security Audit and Assurance Centre : ₹ 100.00 lakh
l. Centre for Excellence in Intelligence (IoT) : ₹ 50.00 lakh
m. Centre for electronics Design and Testing : ₹ 50.00 lakh
n. Centre for excellence in social engagement : ₹ 50.00 lakh

The amount of ₹ 1500.00 lakh is provided in the Budget 2024-25 for Centres of Excellence

II. Women Incubation, Startups and Entrepreneurship scheme (WISE)

To start a Woman Incubation and Entrepreneurship programme for the purpose of empowering woman through entrepreneurship in which woman can initiate a business, nurture their skills, provide employment for others and manage the business independently. An amount of ₹ 100.00 lakh is provided in the Budget 2024-25 for the scheme.

III. India Innovation Centre for Graphene (IICG)

The scheme seeks to set up an IICG as a collaborative project by MeitY and Government of Kerala with C-MET and Digital University as implementing agencies and M/s TATA Steel Ltd, Mumbai as an industrial partner. The center will focus on R&D, Innovation and capacity building activities to act as acknowledge center in the area of Graphene with the following primary objectives.

a) Undertake R&D, Product innovation and Capacity building.
b) Establish State of the art Research and Capacity building facilities for micro electronics and semiconductor devices, sensors, thin film devices, Nano electrodes, OPVs, LCD's, OFETs, Energy Conservation Devices etc.
c) To provide business and membership support to Startups.
d) To create skilled HR and jobs in Graphene area.
e) To promote innovation and entrepreneurship.

MeitY had accorded administrative sanction for the project costing ₹ 8641.00 lakh and an amount of ₹ 500.00 lakh is provided as Government of Kerala share of project in Budget 2024-25.

IV. Digital Science park

The Science Park is proposed keeping in mind the advancements in the Digital Sciences and Technology Sector which would open a plethora of new industrial opportunities. It envisages research and development in various domains of Digital Sciences viz., imaging science and technologies, agri-tech, systems control and robotics, flexible and printed electronics, sensor technologies, medical device and technologies, AR&VR, 5G, electrical vehicles, block chain, cognitive science etc. Digital University has taken initiative to set up the Digital Science Park with the assistance of KIIFB.University intends to set up office space and for initial establishment expenses for Digital Science Park. An amount of ₹ 250.00 lakh provided in the Budget 2024-25.

V. Acquisition of Additional Land for Technocity Phase II (New)

As part of the expansion of the Digital University, it is proposed to acquire 25 acres of additional land adjacent to the University Technocity campus. Additional land is for the construction of Phase II of the campus. An amount of ₹ 1.00 lakh provided in the Budget (2024-25) as a token provision.

6. International Centre for Free and Open Source Software (ICFOSS)

(Outlay: ₹ 735.00 lakh)

The ICFOSS was registered in 2009 with a vision to effectively leverage innovations and advances in Free/Open Source Software and related domains around the world, for use of the Government, academia, institutions and people of Kerala as well as the rest of India, and to contribute to the global FOSS movement through FOSS community members, startups and enterprises. An amount of ₹ 735.00 lakh **i**s provided in the Budget 2024-25 for the following activities-

Sl. No.	Component	Amount (₹ in lakh)
1	Outreach programmes • Evangelization/ Community building • Startup Ecosystem • General Programs	90.00
2	ICFOSS Infrastructure - Office/ lab furnishing, IT Systems and Library	85.00
3	Social Computing- • Assistive Technology • Local language Computing • Gender Technology - Women Hackathon Workshops/ Residential Camps , Study Report on Women representation in FOSS in Kerala,Winter and Summer School, Back to Work, Virtual Training/install Campaigns/ Training in eGovernance Tools, Cyber Security Awareness for women (CSAW), Entrepreneurship Support - Women in FOSS (An amount of ₹ 50.00 lakh is exclusively for Gender Technology initiatives)	300.00
4	Open Hardware-IoT, Open Drones etc.	100.00
5	FOSS Solution Centre (FOSS solutions-e-governance, Open SDI, Open ERP, Cyber Security Open IoT)	160.00
	Total	**735.00**

7. Technopark

(Outlay: ₹ 2747.00 lakh)

Electronics Technology Park – Kerala (Technopark) promoted by Government of Kerala for the development of IT infrastructure in the State of Kerala. Now Technopark is home to around 480 companies employing more than 70,000 young IT and ITeS professionals. An amount of ₹ 2747.00 lakh is provided for Technopark in the Budget 2024-25 for the following activities.

Sl. No.	Component	Amount (₹ in lakh)
1	Refurbishing of old IT buildings and Campus Maintenance and ERP System Implementation	400.00

Sl. No.	Component	Amount (₹ in lakh)
2	Investment for infrastructure in Technocity	100.00
3	Settling the LAR cases and land acquisition cost phase 3 & Technocity	1,947.00
4	Marketing of Technopark and IT units in SME sector within Technopark	300.00
	Total	**2747.00**

8. Infopark

(Outlay: ₹ 2670.00 lakh)

Infopark envisages the creation of state of the art infrastructure facilities to accommodate IT/ITeS companies. An amount of ₹ 2670.00 lakh is provided for Infopark in the Budget 2024-25 for the following activities.

Sl. No.	Component	Amount (₹ in lakh)
1	Marketing and promotional activities in Infoparks & SME sectors	200.00
2	Infopark Phase I – Infrastructure Development including Solid waste treatment plant	750.00
3	Installation of 250KWP solar Power Plant at Infopark Cherthala	270.00
4	Infopark Koratty (Thrissur) – Infrastructure development, interior fit out work.	1,100.00
5	Infopark phase II LAR Settlement	350.00
	Total	**2,670.00**

9. Cyberpark

(Outlay: ₹ 1280.00 lakh)

Cyberpark provides cost effective and top of the line infrastructure to the IT/ITeS investors, thereby encouraging, promoting and boosting the export of software/software services and create employment opportunities in Malabar Region. An amount of ₹ 1280.00 lakh is provided in the Budget 2024-25 for the following activities.

Sl. No.	Component	Amount (₹ in lakh)
1.	Infrastructure works • Capsule model smart office spaces for 15,000 sq. ft. at Cyberpark. • Upgradation of Waste Management and Rainwater harvesting systems at Cyberpark • Construction of 300 kWp Solar Project and associated works at various parts of Sahya Building, Cyberpark & associated works • Other infrastructure works such as bus bay, interior work on	1,180.00

Sl. No.	Component	Amount (₹ in lakh)
	CP - SEZ admin office, Electrical and ELV works in recreational facilities etc.	
2.	Marketing, Brand building and promotional activities	100.00
	Total	**1,280.00**

10. Kerala State Information Technology Infrastructure Limited (KSITIL)

(Outlay: ₹ 11991.00 lakh)

Kerala State Information Technology Infrastructure Ltd. (KSITIL) is a Public Limited Company formed for the creation of core infrastructure facilities in IT/ITeS in the State. The business model for the company is to acquire land, create value addition by providing basic infrastructure like electricity, water and road, obtain SEZ status and such other Government approvals that may be required and allot developed land to private investors for starting business units either in IT SEZs or IT Parks. An amount of ₹ 11991.00 lakh is provided in the Budget 2024-25 for the following activities

Sl. No.	Component	Amount (₹ in lakh)
1	**Skill Delivery Platform Kerala** Skill Delivery Platform Kerala is a state-of-the art technology enabled learning platform which provides remote delivery of high quality skills programme to industry. This Platform links Engineering Colleges in the State with IT parks via tele-presence network connecting 150 Hi-tech classrooms to deliver skills training to approximately 50,000 students/ year. The skills programmes cover minor degree as well as various certification programmes and expert lectures to enhance the employability of students. The platform has five major layers, in its design; (1) network backbone (2) Hi-tech class rooms (3) Tele-presence solution (4) Learning Management Solution and (5) Intuitive learning modules. The project implementation will be completed during the financial year 2024-25 & amount provided is for meeting balance project cost	1.00
2	**Kerala Fiber Optic Network (KFON)** An IT core infrastructure project aimed to provide high speed connectivity to citizens, Government institutions (30,000) and offer free internet to the economically backward people in the State. The project is being implemented through a joint venture company 'Kerala Fiber Optic Network Ltd (K-FON Ltd) with share holding pattern of 49:49:2 by to KSEBL, KSITIL and GoK. Total project cost is ₹ 1,53,200.00 lakh. This includes KIIFB share of ₹82300.00 lakh and balance amount from KSEB & GoK. The amount provided is matching State share for the project during 2024-25 for undertaking activities relating to OFC, Poles and Accessories, Non-IT, IT components and Training and Others	9,750.00

Sl. No.	Component	Amount (₹ in lakh)
3	**K-FON – Free internet Connectivity to Economically Backward Classes** The objective of the scheme is to provide free internet connections to eligible economically backward households in each of 140 Legislative Assembly constituencies across the state. The list of families shall be provided by Local Self Government Department. Initially the scheme envisages providing free internet connections to 2,50,000 eligible households across Kerala.	1,640.00
4	**Kozhikode Land Development, Acquisition and LAR settlement**	300.00
5.	**FOSTeRA (Fostering Technologies in Rural Area)** As per G.O.(M(s))No.21/2008/ITD dated 3/6/2008 and G.O.(M(s)) No.5.2009/ITD dated 31/1/2009 government appointed KSITIL as the implementing agency for the Technolodge scheme which is now renamed as FOSTeRA. The concept of FOSTeRA is to encourage ITes and BPO companies to operate from low cost rural centres and and thereby to create employment in rural areas. FOSTeRAs can be set up through renovation and refurbishment (in PPP mode also) of unused government buildings in small towns and rural panchayaths to bring in IT, ITES and BPO companies.	300.00
	Total	**11,991.00**

11. Kerala Space Park (K SPACE)

(Outlay: ₹ 5250.00 lakh)

Kerala Space park is one of the ambitious initiatives of the government of Kerala to make Kerala a production hub for space, Aerospace and Defence related products and services, utilizing the human resources both experienced and fresh graduates of the State. Government has assigned 20 acres of land at Technocity, Pallippuam, Trivandrum towards the creation of a Centre of Excellence in Aerospace and Defense related products and services to KSITIL.

The business models provided to be operated are as follows.

i. Provide built up space on lease or rent to clients.
ii. Collaborative development through joint ventures/SPVs.
iii. Provide land as per requirement to build and operate units within Kerala.
iv. Network all the industrial units operating in the Aerospace domain within Kerala to synergize their capabilities to take up multidisciplinary products and service.

It is planned to create basic infrastructure and built up spaces needed for industries within space parks. The activities envisaged in 2024-25 include the following -

1. KSPACE formation, transfer of 18.56 acre land from Technocity, NABARD Fund Building Construction

2. Construction of Common Facility Centre (CFC) and RDC building
3. Undertaking activities relating to Aerospace Control Systems Complex
4. Undertaking activities relating to Aerospace Liquid Systems Complex

An amount of ₹ 5250.00 lakh is provided in the Budget 2024-25 for the above scheme which includes ₹ 1500.00 lakh as RIDF assistance.

12. Kerala Startup Mission (Technopark Technology Business Incubator T-TBI)

(Outlay: ₹ 9052.00 lakh)

Kerala Startup Mission is the nodal agency of Government of Kerala for implementing the entrepreneurship development and incubation activities in the State. The objective of the Mission is to identify and develop entrepreneurial talents among youth and students in Kerala, address the technology based entrepreneurship development requirements in various sectors of Kerala, build appropriate training programmes suitable for Kerala's socio-economic culture, identify market for technology products and services, interfacing and networking among academic, R&D institutions, industries and financial institutions; and establishing a platform for speedy commercialization of the technologies developed in the institutes to reach the end-users. In 2024-25, an amount of ₹ 9052.00 lakh is provided for Kerala Start-up Mission, in which, an amount of ₹ 2000.00 lakh is for Technology Innovation Zone at Kochi (TIZ); and ₹ 7052.00 lakh is for Youth Entrepreneurship Development Programme.

a. Technology Innovation Zone at Kochi

(Outlay: ₹ 2000.00 lakh)

The objective of the scheme is to create world class/state of art infrastructure facilities for startups in Kerala. The starting point was the setting up of Kerala Technology Innovation Zone (KTIZ) in the KINFRA Hi-tech Park at Kalamassery, Ernakulam. In 2021, KSUM set a target of creating 10 lakh sqft incubation space by 2026. It is to be achieved by expanding the facilities at KTIZ, and creating new facilities in other parts of Kerala. In the Budget 2024-25, an amount of ₹ 2000.00 lakh is provided for the following activities.

i. Annex building (Sandwich Building) - Kerala Startup Mission proposes to build an extension of the existing Integrated Startup Complex in Technology Innovation Zone, Kochi with 15000 sq.ft built up area in the deep gorge in the eastern side of the building. It also includes an additional floor to the Annex building to house a food court.
ii. Refurbishing 10K building in KTIZ Kalamassery – Complete interior revamping
iii. Emerging Technologies Startup Hub –to be built in the Emerging Technologies Startup Hub in the area transferred by TCS in the 3 acres of land in Techno city with 5 lakh sq.ft building.
iv. Integrated Startup Complex : Refurbishing of existing incubation and lab space in basement 1 & basement 2 in ISC, Waterproofing work , Solar paneling & other related work, Structural study of ISC for further development.
v. Compound wall renovation & yard development at TIZ (TIZ development)
vi. New Building for Setting up a R&D centre in Kottarakara: Construction & Interior furnishing of 60,000 sq ft building at Kottarakkara
vii. Incubation centre in Kinaloor, Calicut: 9800 sq ft building at Kinaloor, Calicut

viii. Incubation centre in Kattakada, Trivandrum: converting 10,000 sqft hospital building to incubation centre

b. Youth Entrepreneurship Development Programme

(Outlay: ₹ 7052.00 lakh)

The key objective of the programme is to harness the latent entrepreneurial spirit among youth through strengthening the startup ecosystem by promoting technology based entrepreneurial activities, entrepreneurial infrastructure & environment, industry institute linkages, R&D and addressing the ecosystem development challenges in enterprise market, product knowledge, idea & culture. An amount of ₹ 7052.00 lakh is provided in the Budget 2024-25 for the following 8 activities.

a) **Startup Pipeline Development –** involving activities like Student Startup Pipeline, Research Startup Pipeline, Women Startup Pipeline (₹ 250.00 lakh) Rural Startup Pragrams, Tech Enablement of NGOs, Summits and Conferences, PR, Social media, marketing and promotion, and Content Library for Ideators.
b) **Early Stage Funding** - Every startup, irrespective of the nature and size of operations, requires funds to convert its innovative ideas into reality. Idea Grant, Innovation Grant, R&D Grant, Seed Loan, and Reimbursement Schemes are activities included for financial support.
c) **Coworking Spaces -** Access to high quality plug-and-play infrastructure at affordable prices is vital for young ventures to have a longer runway. Since the enactment of the 2017 policy, the available space in the state under KSUM has grown to 5.7 lakh square feet. KSUM shall work towards increasing this to 10 lakh square feet by 2030. LEAP Centres, Capital Grant for Incubators and CoEs, Operational Grant for Incubators and CoEs, Operational Grant for KSUM Coworking/Incubation space, IT systems & High Speed internet, Startup Commons, Founder Facilitation Programs, Startup Pods, and Startup Infinity are the activities envisaged.
d) **Fab Labs -** KSUM will further enhance the present digital fabrication infrastructure and shall create a distributed prototyping network in the State. To enable this, special focus will be put on Machine Making projects in Super Fablab to create affordable open source fabrication machines that can be made and deployed across the state. The various subcomponents envisaged under Fab Labs are: Fablab Operations, Machine Making Project, Tech Collaterals for Experience Centres, Machine upgrades and procurement, and Training.
e) **Incubation –** It envisages creating a structured incubation programs for promising startups. It involves activities like incubation program, scale up program, incubation program for women founders, co-incubation program, mentor engagements and platform development for mentorship.
f) **Corporate Acceleration & Scaleup Support -** KSUM shall help Kerala-based start-ups with business development through various national and international market access programs, presence in trade shows/expos, delegations and immersion programs of national and international repute. The activities include Global market access, Corporate Innovation programme, Corporate Leadership Forum, Professionals Startup Drive, Build it big and Big Demo Days.

g) **Government Acceleration -** Government as a marketplace program will be strengthened further to help adoption of start-up products by various government departments. The various subcomponents envisaged under Govt. Acceleration are Startup procurement platform, Department Challenges, Procurement Summit, and Workshops & Sensitization for government departments.

h) **Investment Portfolio -** Apart from infrastructure and value adding programs, startups also need access to growth capital to expand their digital and geographic presence and ramp up their sales. KSUM will further strengthen the Fund of Fund scheme and will also encourage the local ecosystem to invest in Startups and be part of their growth, thereby creating more wealth in the State. The various subcomponents envisaged under Investment Portfolio are Fund of Fund, Startup and Investor Connect Programs, Investor Education Programs and Investment Readiness Program for Startups.

13. Centre for Development of Imaging Technology (C-DIT)

(Outlay: ₹ 600.00 lakh)

Centre for Development of Imaging Technology (C-DIT) is an autonomous research and training institute under Government of Kerala. Apart from its initial role as an R&D organization in imaging technology and development of communication, C-DIT has done pioneering work in the State in bringing IT for governance in the State, like the formation of Information Kerala Mission and flagship programme, 'FRIENDS' citizen service centres. In 2024-25, an amount of ₹ 600.00 lakh is provided to C-DIT under Information Technology Sector for the following components covering hard and soft IT infrastructure costs.

Sl. No.	Component	Amount (₹ in lakh)
1	Strengthening of Software Development and Security Audit Facility • Upgrading the infrastructure for software development and security testing • Set up an exclusive lab for software security testing • Procurement of software project management and collaboration tools • Upgrading the skills of technical personnel involved in software development and security auditing and taking certifications	50.00
2	Strengthening Managed Security Services Framework • Setting up Network Testing Centre • Incident Management System • Server Virtualization facility • Development of Indigenous Content Management Framework	40.00

Sl. No.	Component	Amount (₹ in lakh)
3	Development of knowledge based applications in Malayalam • Malayalam Chabot for Government of Kerala web portals • Spelling Grammar checker for Malayalam • Cross Language Information Retrieval (CLIR) and Access system • Renovation of CDIT library • Setting up of Research Room for PhD Research Scholars • Design and Development of Knowledge based Applications in Malayalam Computing • Development and maintenance of Malayalam fonts for use in Government	50.00
4	Setting up a Centre of excellence in Augmented reality, Virtual reality, MR.	70.00
5	Augmentation of Video production facility and streaming through web channel.	50.00
6	Security Document Forensic Laboratory	120.00
7	Common Facility Management Service Centre	10.00
8	eRMAS (eRecords Management and Archival System)	20.00
9	Development of Data Analysis solutions using Government data for Artificial Intelligence based decision making	30.00
10	Completion of construction of ICT building complex for C-Dit	160.00
	Total	**600.00**

VII. TRANSPORT AND COMMUNICATION

A well-developed system of transport and communication is essential for economic development of a country. Good physical connectivity in the urban and rural areas is essential for economic growth. The development schemes under Transport sector are carried out under 5 major heads viz; Ports Light Houses and Shipping, Roads and bridges, Road Transport, Inland water Transport and Other Transport Services.

The objective of the Transport Sector is to "build a resilient transport infrastructure and systems to support the mobility, freight and information's to achieve economic efficiency, social equity and environmental sustainability". The amount provided in the budget 2024-25 for the sub sectors are detailed below:

Sl. No.	Sub Sectors	Amount (₹ in lakh)
7.1	Port, Light Houses & Shipping	7372.00
7.2	Roads & Bridges	111293.00
7.3	Road Transport	16934.00
7.4	Inland Water Transport	13032.00
7.5	Other Transport Services	48973.00
	Total	**197604.00**

7.1 PORTS, LIGHT HOUSES AND SHIPPING

Ports, light houses and shipping sector deals with subject of coastal navigation and logistics. In Kerala, there are four operational ports out of 17 notified ports. They are Azhikkal, Beypore, Kollam and Vizhinjam Ports. Department of Ports, Harbour Engineering Department, Hydrographic Survey Wing, Vizhinjam International Seaport Ltd. and Malabar International Port & SEZ Ltd. are the agencies involved in the activities related to Ports in the State. With the advent of Kerala Maritime Board (KMB), all activities related toports and shipping is entrusted with KMB. An amount of ₹ 7372.00 lakh is provided in the Budget 2024-25 for Ports, light houses and shipping sector.

The sub sector wise allocation for Port sector in the Budget 2024-25 is as detailed below.

Sl. No.	Name of Department	Amount (₹ in lakh)
1	Port Department	6339.00
2	Harbour Engineering Department (HED)	750.00
3	Hydrographic Survey Wing (HSW)	283.00
	Total	**7372.00**

7.1.1 Port Department & Kerala Maritime Board (KMB)

The Department of Ports administers 17 non major ports along the 590 km long Kerala coast until January 2018. As per KMB Act 2017, the KMB is vested with powers to administer, develop & manage all non-major ports in the State.

1. Kerala Maritime Board

(Outlay: ₹ 1.00 lakh)

The Kerala Maritime Board is constituted as per vide GO (Ms) No. 1/2018 F&PD dated 2/2/2018 based on Kerala Maritime Board Act, 2017. Kerala Maritime Board is constituted for development of non-major Ports in the State to promote coastal shipping. The Chairman and the Board Members have assumed charge with effect from 25/07/2018 at the Regional Office of Kerala Maritime Board. The Board consists of Chairman, Vice chairman, 3 ex-officio members, representative of Indian Navy, representative of Indian Coast Guard, Chief executive officer VISL and 4 selected members. Kerala Maritime Board functions to enhance activities related to maritime trade in ports by arranging adequate facilities to make port operations scientific. A token provision of ₹ 1.00 lakh is provided in the Budget 2024-25 for developing administration & governance infrastructure. Additional amount required may be identified from revenue accrued through port operation.

2. E-governance and capacity building in KMB

(Outlay: ₹ 200.00 lakh)

KMB is a newly formed body for the management of non-major ports in Kerala. Its business has to be undertaken in accordance with government's e-governance policy. This scheme includes replacement & procuring of hardware & software infrastructure, developing MIS, web portals-filing systems and revising systems, processes & manuals, for ensuring smooth functioning of the entire department (Replacement, procurement and maintenance of computers and other allied peripheral devices, establishment of CCTV surveillance Audio/Video conferencing facilities etc). An amount of ₹ 200.00 lakh is provided for the financial year 2024-25 for undertaking the following activities in which ₹ 20.00 lakh is earmarked for implementing women centered activities under the scheme.

a. E-governance in KMB

An amount of ₹ 140.00 lakh is provided for the financial year 2024-25 for undertaking the following activities.

Sl. No.	Components	Amount (₹ in lakh)
1	Digital file system	**140.00**
2	Procurement of Infrastructure for E - office	
3	Procurement of computers and accessories, other electronic equipments	

b. Maritime Training and capacity Building:

An amount of ₹ 60.00 lakh is provided in the Budget 2024-25 for the conduct of trainings in professional management, technical and administration, skill and capacity enhancement of department officers in planning, implementation, monitoring, operation and maintenance of

projects/assets handled by Kerala Maritime Board. Modules like training to engineers and workforce in infrastructure, green technologies and innovative practices also needs to be taken up. Amount is provided for conducting, attending training programmes, seminars, workshops and courses in India and abroad.

3. Implementation of KIV Rules

(Outlay: ₹ 200.00 lakh)

Kerala Inland Vessel Rules Act – 2010 regulates transport and vessels in the Inland waterways. This scheme supports Port Department for the implementation of KIV rules 2010. It lays down specific standards for safety, security and pollution control to be followed by vessels plying in inland waterways. The Kerala Maritime Board is bound to ensure strict compliance and adherence to the provisions of the law to achieve responsible and sustainable utilization/development of the natural resource. By smooth implementation of KIV Rules, Kerala's wide network of interconnected inland waterways will become safe, secure, pollution free, attractive and significant revenue earner for the tourism sector. The state Government and Inland Water Authority of India is working to utilize the waterways for safe, secure, economic and environment friendly movement of cargo and passenger. An amount of ₹ 200.00 lakh is provided in the financial year 2024-25 for the following activities.

a. Regulatory Functions under KIV Rules

The scheme envisages provisions for human resource and allied expenditures in strengthening the institutional arrangement for the implementation of rules, establishing a joint implementation/enforcement team to conduct inspections for law enforcement, maintenance of survey equipment, fuel expenses, survey and inspections, associated travel expenditure, investigations and studies connected with KIV Rules and adoption of best practices under KIV Rules. An amount of ₹ 100.00 lakh is provided in the Budget 2024-25 for undertaking the following activities.

Sl. No.	Components	Amount (₹ in lakh)
1	To implement and enforce KIV rules, conduct inspections, maintain survey equipments etc. in all ports	**100.00**
2	Purchase of survey equipment and boats in all ports	

b. Infrastructure Development for KIV Rules Implementation

The scheme has provision for undertaking necessary development & maintenance of inland waterways by dredging, establishing of navigational aids including marking buoys, construction of necessary landing and jetty facilities for inland vessels, port crafts, enhancing safety and security systems in inland waterways and landing centers, implementation of e-registration facility by development of online portal for survey and registration, establishment of detention yards, land acquisition, dry dock, sewage treatment plants, mobile sewage treatment plants for inland vessels etc. An amount of ₹ 100.00 lakh is provided in the Budget 2024-25 for undertaking the following activities.

Sl. No	Components	Amount (₹ in lakh)
1	Roofing of KIV registration office at Asramam	100.00
2	Construction and land auction of dry-dock at Alappuzha	

4. Augmentation of workshop and stores organization

(Outlay: ₹ 300.00 lakh)

The Mechanical Engineering Wing (MEW) is the technical arm of the Department entrusted with the procurement, operation, maintenance and fixation of hire charges/rates of floating crafts, cranes and all other equipment in the non-major ports under KMB. There are two Mechanical Engineering Workshops under this Board, one at Kollam Port and the other at Beypore Port, managed by the Mechanical Engineering Wing (MEW).

This scheme envisages up keep and modernization of offices & workshops under Mechanical Engineering Wing of KMB. These workshops are entrusted with procurement of stores and spares, consumables including fuel for operation, maintenance and repair of tools, plants and equipments, floating crafts including tugs, dredger, port equipments, ITVs, renewable energy sources like solar systems, standby emergency power supply units/generators and necessary support systems to provide un-hindered shipping operation. An amount of ₹ 300.00 lakh is provided in the Budget 2024-25 for undertaking the following activities.

Sl. No.	Components	Amount (₹ in lakh)
1	Annual maintenance of Tugs, cranes, dredger, forklift and all other operational equipments of Kozhikode and Kollam MEW and other ports	300.00
2	Modernisation of Mechanical engineering workshops	
3	Procurement of storage racks, storage bins, material handling equipments, material handling vehicle etc. for new workshop building at Kollam	
4	Purchase of tools, store items, fuel, statutory inspection fees, insurance charges etc. for all ports	

5. Kerala Maritime Institute - As Centre of Excellence

(Outlay: ₹ 150.00 lakh)

Kerala Maritime institute is intended to create professionally qualified and skilled human resource in maritime sector through education, research and training with long term perspective of making Kerala a maritime educational hub in India. The Institute has two campuses Neendakara and Kodungallur. An amount of ₹ 150.00 lakh is provided for the financial year 2024-25 for undertaking the following activities.

(a) **Infrastructure development**: Construction of auditorium, library & reading room at two campuses, workshops, development of websites/portals, labs, library and mock ships required for the training of sea farers as required. An amount of ₹ 100.00 lakh is provided for the financial year 2024-25 for the implementation of the scheme.

Sl. No.	Components	Amount (₹ in lakh)
1	Construction of swimming pool	**100.00**
2	Construction of class room**,** hostel, canteen, conference room, room for hostel warden, faculty room and store room at KMI Kodungalloor and Neendakara	

(b) Human Resources Development: To mobilise qualified resource persons by imparting training, securing national and international affiliation, accreditation and certification and offer courses and undertake promotional activities, advertisements, organizing conferences, workshops, seminars, encouraging internships, maritime researches & projects, publication of research results etc. An amount of ₹ 50.00 lakh is provided for the financial year 2024-25 for the following activities, of which ₹ 10.00 lakh is earmarked for women.

Sl. No.	Components	Amount (₹ in lakh)
1.	Various Training programme and hiring human resources	**50.00**
2.	Purchase of lab equipments, books, chart, exhibiting equipments	

6. Development of Coastal Shipping

(Outlay: ₹ 100.00 lakh)

Coastal Shipping is the flagship project implemented by the Government of Kerala envisaging holistic development of shipping maritime and allied sectors. The target is to divert 20% of the cargo from roads through coastal shipping. The project also explores the possibility of integrating the project with coastal tourism, fisheries, maritime education & training, industries and services etc. The coastal shipping operation has started connecting Kollam, Beypore & Azhikkal Ports and the project also envisages coastal passenger movement. The provision included in the scheme are attractive, incentive/subsidy schemes for promotion of coastal shipping, financial incentives to build coastal vessels, constitution of the corpus fund for coastal shipping promotion, chartering of coastal shipping vessels, contract remuneration to coastal shipping managers, pilots, consultants, project management unit, cost of recovery charges to customs, emigration facilities, provision of necessary funds for CISF.

The promotional activities for the initiation of coastal passenger services between Cochin-Calicut, Cochin - Thiruvananthapuram, and Kovalam - Kanyakumari and passenger operations between Kerala Ports and Lakshadweep Islands, coastal cargo movements from Gujarat, Mangalore and Tuticorin with Ports in Kerala are also included in the scheme

An amount of ₹ 100.00 lakh is provided for the financial year 2024-25 for the following activities.

Sl. No.	Components	Amount (₹ in lakh)
1	Cargo incentives	**100.00**
2	Various activities for development of coastal shipping and allied services including promotional activities	

7. Port infrastructure development for shipping operations

(Outlay: ₹ 3920.00 lakh)

The objective of the scheme is to develop full-fledged port infrastructure including tools and equipment for the sustainable movement of cargo and passenger transportation in the identified ports namely Azhikkal, Beypore (Kozhikode), Kollam, Vizhinjam, Alappuzha and Ponnani, based on the development plans of each port with due focus on tourism activities. The total outlay under the major head is ₹ 3920.00 lakh and the scheme covers port specific activities like, land acquisition, conservation, development of port and allied infrastructure including connectivity, procurement and maintenance of navigation aids, floating crafts, handling and safety equipments, and allied operation facilities required for port operations.

a) Development of Azhikkal Port (Riverine Port)

(Outlay: ₹ 400.00 lakh)

The existing Azhikkal Port is a riverine port, located 4 km upstream in Valapattanam River in Kannur district. The Kerala Maritime Board has initiated steps to enhance the existing facilities at Azhikkal port. The port is a thriving trade centre with Lakshadweep, movement of timber and wood products to and from Mumbai and other parts of the country are handled in the port. The Department started works to develop coastal shipping at Azhikkal, connecting Cochin and Kollam Ports. The port has all necessary facilities like 230 m berth, wharf, container and bulk handling Harbour Mobile Crane, Reach Stacker & Weigh Bridge and is capable of handling dry bulk, break bulk, container and project cargo.

The activities in the scheme are conservation of assets, development of port related marine and terrestrial infrastructure, facilities including connectivity, storage, replacement, procurement of necessary navigation aids, floating crafts, handling & safety equipments, renewable energy units and standby emergency power supply units/generators required for port operations, establishment of necessary facilities for ensuring seamless power supply and other associated services for port operations. Enhancing the port security levels as per ISPS code and establishing EDI, plant quarantine, immigration, sales tax facilitation centres and trade facilitation centres for vessel agents, cargo agents, development of other facilities for value added services like bunkering, water supply, greening of ports and other areas under port department, construction of office and allied facilities. An amount of ₹ 400.00 lakh is provided in the Budget for the financial year 2024-25 for following activities and spill over commitments

Sl. No.	Components	Amount (₹ in lakh)
1	Dredging at Azhikkal port	**400.00**
2	Construction of watch tower for ISPS implementation	
3	Installation of RADAR based AIS and VHF	

b) Vizhinjam Cargo Harbour

(Outlay: ₹ 900.00 lakh)

Vizhinjam Cargo Harbour lies very close to the international shipping channel and is the operational port in the capital city of Thiruvananthapuram. The proximity to International transshipment terminal offers better business opportunities. Vizhinjam Port caters to the regular shipping services to Maldives and also serves the international cruise services calling at

Vizhinjam. The scheme envisages for rectification of seaward and leeward break water, deepening of basin of Vizhinjam port (dredging), enhancing the port security levels as per ISPS code and establishing EDI, plant quarantine, immigration, sales tax facilitation centres and trade facilitation centres for vessel agents, cargo agents, CHAs, forwarders, construction of office and allied facilities. An amount of ₹ 900.00 lakh is provided in the Budget 2024-25 for the following activities and spill over commitments.

Sl. No.	Components	Amount (₹ in lakh)
1	Purchase of 10 BP Tug	**900.00**
2	Supply, installation, testing, commissioning of the firefighting system	
3	Extension of seaward wharf	
4	Dredging of Vizhinjam port	

c) Development of Thangassery port (Kollam Port)

(Outlay: ₹ 370.00 lakh)

Kollam Port is a medium draft sea port and it will remain a major feeder point to the larger ports such as Cochin, Tuticorin and upcoming Vizhinjam International Seaport/Transshipment. The existing Kollam port was commissioned in the year 2007 with a 178.5 m berth. The port has 6 m draught and equipped with container handling equipment, stack yard, transit sheds, customs EDI, passenger cum multi-purpose berth and sales tax clearance facility. The Rail and Inland waterway connectivity to the port is to be established. The depth in channel and basin will be increased to a minimum of 10m initially and subsequently 12m, to accommodate bigger vessels and ensure optimum utilization of the facility. The scheme envisages for the land conservation, port development, allied infrastructure including connectivity, storage facilities, replacement, procurement and navigation aids, floating crafts, handling & safety equipments, renewable energy units and standby emergency power supply units/generators required for port operations, establishment of necessary facilities for ensuring seamless power supply and other associated services. Enhancing the port security levels as per ISPS code and establishing EDI, plant quarantine, immigration, sales tax facilitation centres and trade facilitation centres for vessel agents, CHAs, forwarders cargo agents, development of other facilities for value added services like passenger amenities, greening of ports and other areas under port department, construction of office and allied facilities. An amount of ₹ 370.00 lakh is provided for the financial year 2024-25 for the following activities and spill over commitments.

Sl. No.	Components	Amount (₹ in lakh)
1	Construction of flat type quarters (first stage)	**370.00**
2	Renovation of port quarters	
3	Extension of multipurpose wharf at Kollam port(first stage)	
4	Purchase of 10 BP Tug	

Sl. No.	Components	Amount (₹ in lakh)
5	Installation and commissioning of new VTMS and Cams	
6	ICP Gate security fees for SISF	
7	Purchase of 40 t container handling crane (first stage)	

d) Development of Alappuzha Port

(Outlay: ₹ 100.00 lakh)

The Alappuzha port is to be developed as a Marine Tourism Destination with Coastal Passenger Terminal, as per the detailed feasibility report prepared by M/s Deloitte. The breakwater, passenger terminal and allied facilities will be developed. Possibilities will be explored to secure component wise funding assistance from SAGARMALA for breakwater, capital dredging, berthing and development of modern passenger amenities at Alappuzha Port. The scheme envisages assistance to the on-going port developmental activities as well as land conservation, acquisition & property development for establishment of infrastructure for marina including connectivity, recreational, hospitality services, passenger amenities, establishment of Maritime History Museum, commercial centres, facilities for value added services and other amenities, navigation aids, safety equipment, floating crafts, renewable energy units and standby emergency power supply units/generators required for port operations and associated value added services. Enhancing the port security levels as per ISPS code, greening and beautification of ports. Construction of Wharf 50 meters long and 12 metres wide on seaward side is included in this scheme. An amount of ₹ 100.00 lakh is provided for the financial year 2024-25 for undertaking the activities and spill over commitments.

e) Development of Ponnani Port

(Outlay: ₹ 200.00 lakh)

Ponnani Port is being developed in PPP model as an all-weather port. Government of Kerala has entered into a Concession agreement with M/s Malabar Ports Private Limited for the development of the Port. PPP is one of the widely accepted infrastructure development model in which government and private partner share the investments, benefits and risks based on a long term concession agreement. In ports PPP model enhances port performance by adopting competitive operation model and superior technology. Ponnani will be third in line of the major PPP port development projects after Valarpadam Terminal and Vizhinjam Terminal. The amount proposed for the procurement of consultancy services for undertaking various investigations, planning & implementation of various port related developments at Ponnani Port, land conservation, acquisition and property development for development of port construction of berth, dredging and allied infrastructure including connectivity, storage, industrial clusters, various port related industries & services etc, replacement, navigation aids, floating crafts, equipments, renewable energy units and standby emergency power supply units/generators required for port operations, establishment of necessary facilities for ensuring seamless power supply and other associated services. Construction of multipurpose Wharf at Ponnani Port. An amount of ₹ 200.00 lakh is provided for the schemes in the budget 2024-25.

f) Development of Beypore - Kozhikode port

(Outlay: ₹ 1950.00 lakh)

Beypore Port is a seasonal port and the second largest port in the state after Cochin Port with respect to volume of cargo and passengers handled per annum. The port remains a key node of connectivity between the mainland and Lakshadweep Islands. The scheme proposes finalization of a master plan for the overall development of Beypore Port through a competent consultant. The objective of the scheme in this year is to attract more cargo to this port.

Major infrastructure development planned at Beypore are additional berths of 175m in the eastern side and 300m berth in the western side of the existing berths, deepen the channel, turning circle and basin to a minimum depth of 6m, development of road/rail connectivity with land acquisition for future developments. The scheme envisages activities at Kozhikode like capital dredging, land conservation & acquisition, development of port and allied infrastructure like connectivity, storage, services, procurement and maintenance of navigation aids, floating crafts, equipments, renewable energy units and standby emergency power supply units/generators required for port operations, establishment of necessary facilities for ensuring seamless power supply and other associated services. Enhancing the port security levels as per ISPS code, plant quarantine, immigration, sales tax facilitation centres and trade facilitation centres for vessel agents, cargo agents, CHAs, forwarders, development of other facilities for value added services like Bunkering, water supply, passenger amenities, greening of ports and other areas An amount of ₹ 1950.00 lakh is provided in the Budget 2024-25 for the following activities and spill over commitments.

Sl. No.	Components	Amount (₹ in lakh)
1	Construction of new Container Yard	**1950.00**
2	Construction of wharf in front of Silk compound and dredging for increase depth	
3	Providing concertina coil fencing	
4	VTMS system fitted, repair and maintenance	
5	Construction of residence for Port Officer	
6	Procurement of crane	
7	Construction of RCC wharf	

8. Development of Other Non-Major Ports

(Outlay: ₹ 500.00 lakh)

The objective of the scheme is the development of various marine & terrestrial infrastructure and allied facilities for operation of non-major ports in Kerala such as Neendakara, Valiyathura, Kayamkulam, Manakkodam, Munambam-Kodungallur, Thalasserry, Kozhikode, Kannur, Cheruvathoor-Neeleswaram, Kasaragod and Manjeswaram. The primary goal of Kerala Maritime Board is to ensure optimum utilisation of the existing facilities in the ports and identifying future development plans. The scheme enhances establishment of renewable energy units, procurement of standalone power supply/generator sets, greening of port land and areas under port department in these ports, purchase of necessary equipments for

coastal security and communication. An amount of ₹ 500.00 lakh is provided for the financial year 2024-25 for undertaking the following activities.

Sl. No.	Components	Amount (₹ in lakh)
1	Construction of KMB head office building first phase	**500.00**
2	Maintenance/renovation of Valiyathura and, Thalassery Pier	
3	Installation of surveillance cameras to facilitate smooth flow of water in the waterways leading to the dredging process.	

9. Development of Vizhinjam Deep Water International Transhipment Terminal

(Outlay: ₹ 1.00 lakh)

Vizhinjam International Sea Port is the first deep water transshipment port of the country. The key attractions of the Vizhinjam international seaport project are its natural depth of 18 m, the nearness of 10 nautical miles to the international shipping route and the minimal maintenance dredging requirements. The first phase of the port is planned with a container handling capacity of 1 Million TEU (Twenty Foot Equivalent Units) with 800 m berth length and future expansion to 3 Million TEU/2000 m berth length in successive phases. The total estimated cost of the first phase of the project is ₹ 847400.00 lakh with (i) ₹ 416800.00 lakh as PPP component (ii) ₹ 172600.00 lakh as funded work of breakwater and fishing harbour (iii) ₹ 258000.00 lakh for other project costs like external infrastructure and land acquisition, R&R for project affected people and for general administration expenses.

This is the first port project in the country being executed in Public Private Partnership (PPP) model with Viability Gap Funding (VGF) from Government of India (GoI). Out of the PPP component of ₹ 416800.00 lakh, investment of ₹ 163500.00 lakh is the VGF part (with ₹ 81780.00 lakh from GoI and ₹ 81720.00 lakh by Government of Kerala) and the investment of ₹ 253300.00 lakh is by the Concessionaire, AVPPL.

The following activities are undertaken during 2024-25

- External Infrastructure - Construction of rail, electricity
- Social Welfare activities/Rehabilitation and Resettlements for Project affected peoples
- Land acquisition for port development, rail and road.
- Consultancy, legal and other expenses.

A token provision of ₹ 1.00 lakh is provided in the Budget 2024-25. The scheme is included in the list of MIDP. Funds for meeting the State share of the project cost can be obtained from the outlay provided under the head "Major Infrastructural Development Projects", depending on actual requirement.

10. Malabar International Port – (Old Green Field Feeder Port) Azhikkal Port

(Outlay: ₹ 965.00 lakh)

The company has recently been renamed as Malabar International Ports and SEZ Ltd. The objective of the scheme is the development of a Green Field International Port (Outer Harbour) to serve northern part of Kerala and southern part of Karnataka. The port will offer efficient facilities for maritime industry with an impact to hinterland industrial development.

The development of the outer harbour and feeder port will be undertaken by Malabar International Ports and SEZ Ltd, a Special Purpose Vehicle under the KMB in Government of Kerala formed under Companies Act 2013 with an authorized Capital of ₹ 10000.00 lakh. The Company will oversee the planning, designing, necessary statutory clearance, resource mobilization, development and subsequent operations of the port under an appropriate operational model and adopting internationally accepted practices in the sector. To handle ships up to 12.6m draught (depth) in Phases1 and 2 and 14.5m in Phase 3. Present estimated project cost: ₹ 5047.00 crore (₹ 3742.00 crore + ₹ 375.00 crore + ₹ 930.00 crore) in 3 phases. A dedicated road to the National Highway bypass is to be developed for the port in Phase 1 for use during the construction and the subsequent port operations. Rail connectivity is proposed only in the 3rd Phase.

The technical consultants submitted the 'Draft Detailed Project Report' for the Port Development under Key Deliverable 10 (KD-10), which was sent to the Government for approval by the end of September 2022. An Empowered Committee (EC) chaired by the Chief Secretary with the ACS (Finance), the Chairman, Cochin Port Trust, MD, MIPSL as Members and the Ports Secretary as Convenor was created as per G.O (Rt) No.805/2022/F&PD dated 26.11.2022 to scrutinize the draft DPR and to recommend to the Government the financing structuring and funding the project. The EC has entrusted CMD to decide the most suitable type of financing model to be implemented.

Amount provided are for land acquisition, development, conservation and rehabilitation, engineering procurement and construction (breakwater construction), utility development (power supply and water supply), outsourcing and consultancy, project management and establishment. An amount of ₹ 965.00 lakh is provided for the activities of Malabar International Ports and SEZ Ltd for the year 2024-25.

11. a. Sagarmala project (State share) (Outlay: ₹ 1.00 lakh)

b. Sagarmala project (Central share) (Outlay: ₹ 1.00 lakh)

SAGARMALA project is the Central Sector scheme envisioning port led development by optimally utilizing the 7500 km long coastline of the country. Sagarmala provides assistance in two forms, one is in the form of financial assistance for component wise development in ports including dredging, breakwater construction, berth construction, modernization etc. and other in the form of equity support to SPVs undertaking development of ports and allied infrastructure. KMB is exploring possibilities for availing financial assistance for construction of berths and dredging of channel and basin at Kollam & Beypore ports in the Financial Year 2023-24(DPR has been sent to the Government of India and decision is pending about the proposal). As the central assistance under Sagarmala is on project mode based on approval from Government, a token provision ₹ 1.00 lakh each is provided under respective heads of account as State share and Central share in the Annual Budget 2024-25 for sourcing central assistance.

7.1.2 Harbour Engineering Department

Harbour Engineering Department is functioning under the Department of Fisheries, Government of Kerala. The Harbour Engineering Department acts as a service agency for the fisheries, Port and Tourism Departments. In addition, it manages and upkeep all fishing harbours. The major task of the department is to investigate, explore, develop and execute new methods and technology for creating infrastructure development in marine sector. It provides

technical support to Fisheries Department, KMB and Tourism Department in coastal sector in upgrading the performance of these departments. The following schemes are included to be implemented by HED in port sector in the financial year 2024-25.

1. Modernisation, Research and Development of Harbour Engineering Department

(Outlay: ₹ 750.00 lakh)

Harbour Engineering Department has 36 offices (24 sub divisional offices, 8 divisional offices, 3 circle offices and office of CE) in the state.

The objective of the scheme is to equip HED in upscaling its administration, governance and project management capacities. The scheme include upgradation and up keep of administrative and allied infrastructure of HED, training and capacity building,e-governance and R&D activities of HED. This is an on-going scheme. The scheme is operated under 3 heads. The components of the scheme are detailed below.

a) Capital works of HED

Infrastructure Development works

Sl. No.	Components	Amount (₹ in lakh)
I	**Ongoing Projects/Works**	**350.00**
1	Electrical works for E-office implementation at sub division offices of HED	
2	Maintenance work of various offices, quarters and IB under HED	
3	Installation of solar power plants in various offices	
II	**New works**	
4	Re construction of Type 1 quarters at Kamaleshwaram	
5	Construction of Harbour Engineering Office at Trivandrum and Alleppy	
6	Construction of wave analysis lab at Kamaleshwaram	

The scheme also intends to meet the spill over commitment of the programmes/projects initiated in the previous years. An amount of ₹ 350.00 lakh is provided for the financial year 2024-25 for implementing the above components.

b) Training and Capacity building (HED)

This component is intended for the capacity building of officers and staffs of Harbour Engineering Department by imparting training through accredited institutions and ensuring basic digital background for office administration. This include training, workshops, seminars, study visits, activities related to e-governance, IT infrastructure, bio-metric punching in HED offices, internet charges & renewal of software licenses.

Sl. No.	Components	Amount (₹ in lakh)
1	E-office implementation at Sub Division Offices of HED	**200.00**
2	Internet charges for all online applications such as Spark, Price, ipromise, Bims, Bams, CMO portal, Plan space etc.	

Sl. No.	Components	Amount (₹ in lakh)
3	Procurement of laptop, desktops, printers and scanners to various offices in HED	
4	Training for departmental personnel of HED through recognized institutions, conducting workshops and technical seminars.	
5	Field visit to ports and other off shore structures within or outside India.	
6	IT hard & soft infrastructure procurements	

An amount of ₹ 200.00 lakh is provided for the financial year 2024-25 for implementing the above components.

c) Research and Development (HED)

The following components included for the Budget 2024-25

Sl. No.	Components	Amount (₹ in lakh)
1	Construction of quality control lab and purchase of equipments in field offices	**200.00**
2	Purchase and up gradation of design software including license renewal	
3	Engaging Engineering graduates for assisting in design, investigation, and quality control and implementation of field level projects	
4	R&D expenses connected with innovative projects and Documentation of projects, adopting new technologies.	
5	Consultancy charges for Architects and technical experts in design and modeling	
6	Digital library, purchase of books pertaining to the surveys and studies	

An amount of ₹ 200.00 lakh is provided for the financial year 2024-25 for implementing the above components.

7.1.3 Hydrographic Survey Wing

The Hydrographic Survey Wing was constituted in 1967 as a component of the Kerala Port Department to meet the requirements of hydrographic investigation. The Wing conducts Pre & Post-dredging Surveys and Pre & Post Monsoon surveys in order to ascertain nature of coastal belts ensuring seamless navigation. The wing also undertakes hydrographic Survey requirement of Harbour Engineering Department, Fisheries Department and other Government Organizations as well as furnishes hydrographic data demanded by the National Hydrographic Office, Dehradun (Indian Navy) for updating the navigational chart.

1. **Hydrographic Surveys – Pre - Monsoon and Post-Monsoon Dredging and Purchase of Electronic Equipments and SurveyInstruments**

Pre monsoon and post monsoon dredging and Purchase of Electronic Equipments and

Survey Instruments are coming under the scheme.

A. Pre-Monsoon and Post-Monsoon Dredging

(Outlay: ₹ 85.00 lakh)

The scheme is for collecting hydro graphic data. Dredging is to be done in several occasions in ports, canals and waterways etc. In order to plan and conduct dredging, accurate hydro graphic data is needed. This scheme aims to collect accurate hydrographic data and preparation of hydrographic charts of intermediate and minor ports in Kerala. With the help of accurate data, speedy and systematic dredging can be done ensuring seamless and smooth movement of vessels.

This scheme includes project surveys, maintenance and insurance of survey vessels, digitization of Kerala coast, Inland Navigation surveys, investigations and feasibility study of water bodies, hydrographic chart preparation, tidal data collection and dredged volume calculation.

Sl. No.	Components	Amount (₹ in lakh)
1.	Pre and post monsoon surveys (60 No's)	**85.00**
2.	Pre and post dredging survey (50 No's)	
3.	Investigation survey (10 no's)	
4.	Project Survey (20 no's)	
5.	Petty maintenance and insurance of survey vessels (5 no's)	
6.	Training/workshop/seminars for staff (10 no's)	
7.	Data processing and chart preparation (140 no's)	
8.	Purchase of survey software, hardware and infrastructure development (4 no)	

An amount of ₹ 85.00 lakh is provided for the financial year 2024-25 for undertaking the above activities.

B. Purchase of Electronic Equipments and SurveyInstruments

(Outlay: ₹ 50.00 lakh)

Hydrographic Survey Wing has been conducting regular hydrographic surveys and providing data and charts for the navigational research and development purposes. To conduct such surveys for collecting accurate data, modern survey instruments and software are necessary. Hydrographic data are essential for the development of ports, fishing harbours and Waterways. The scheme aims to provide modern survey equipment for hydrographic survey. Purchase of modern survey instruments and software such as Echo sounder, DGPS, two Plotters etc. are included in this scheme. An amount of ₹ 50.00 lakh is provided for undertaking the following activities for the financial year 2024-25.

Sl. No.	Component	Amount (₹ in lakh)
1	Purchase of Multi Beam Echo sounder/Other survey equipment	**50.00**

2. Hydrographic Survey Institute in Kerala

(Outlay: ₹ 20.00 lakh)

Kerala Institute of Hydrography and Advanced Studies (KIHAS) was constituted as a society as per the G.O (Rt.) No. 97/2014/F&PD dated 03.02.2014 and functioning as an independent society in the campus of Kerala University of Fisheries and Ocean Studies (KUFOS). Hydrographic Survey Institute has been conducting Basic hydrographic survey course, Basic Marine Electronic Course (BMEC), total station survey course and training to technical staff of this wing. The institute also intends to impart training to staff of other departments who works in the hydrography related sector on demand/need basis.

This scheme aims to re-structure the courses and seek affiliation from reputed organisations as part of institutional strengthening activities. In the Budget 2024-25, the institute also intends to implement the following activities.

Sl. No.	Components	Amount (₹ in lakh)
1	Purchase of modern survey equipment/instruments for institute	**20.00**
2	Purchase of software for institute	
3	Survey courses	
4	Infrastructure development	

An amount of ₹ 20.00 lakh is provided for the financial year 2024-2025. Of which ₹ 5.00 lakh is earmarked for women.

3. Replacement and Renovation of Survey Vessels

(Outlay: ₹ 50.00 lakh)

The Hydrographic Survey Wing is equipped with a fleet of 8 Survey vessels and Dinghies. As the activities of hydrographic surveys are increasing, frequent repairs and renovation of the existing vessels are needed. The scheme is intended to facilitate renovation and replacement of survey vessels and equip the wing with modern vessels.

Special repair of the vessel M.V Jalagaveshini, maintenance of dinghies and purchase of life saving equipment are included in the scheme. An amount of ₹ 50.00 lakh is provided for the financial year 2024-25 for undertaking the following activities.

Sl. No.	Components	Amount (₹ in lakh)
1	Renovation of survey vessels	**50.00**
2	Purchase of Dingy and survey vehicle	
3	Unmanned survey vehicles and drone	

4. Construction and renovation of office buildings, boat shelters and quarters

(Outlay: ₹ 30.00 lakh)

Hydrographic Survey Wing has 7 offices and it maintains several boat shelters. Three of the offices (Thiruvananthapuram, Kozhikode and Kodungallur) have own buildings and the other 4 offices are working in the buildings owned by other government departments/agencies.

For keeping the assets in good condition, renovation and civil works are needed. The scheme is intended for renovation of the offices and boat shelters. The amount is provided for renovation work of the old building of Marine Surveyor's Office at Kollam, construction of office building at Alappuzha and Kannur and construction of boat shelter reference station at Kottappuram.

Sl. No.	Components	Amount (₹ in lakh)
1	Construction of office building at Alappuzha and Kannur	**30.00**
2	Construction of Boat shelter, satellite reference station at Kottappuram and Alappuzha	

An amount of ₹ 30.00 lakh is provided for the financial year 2024-25 for undertaking the above activities coming under the scheme.

5. Digital Governance in HSW

(Outlay: ₹ 48.00 lakh)

To conduct survey and prepare survey charts and to transfer them to the head office through virtual means (online), development of e-charting, e-surveying, e-office, mobile application etc. are the objectives of the scheme. This demands processing of data/preparation of charts and transfer of data in hydrography sector to digital platform. A web based system will improve the speed of survey, preparation of charts and transfer of data which involves development and implementation of e-charting, e-filing system under the guidance of the IT mission.

Sl. No.	Components	Amount (₹ in lakh)
1	Purchase of software and hardware	**48.00**
2	Developing software	
3	Lidar survey, AI, VR,IR	

An amount of ₹ 48.00 lakh is provided for the financial year 2024-25 for undertaking the above activities.

7.2 ROADS AND BRIDGES

The Fourteenth Five Year Plan gives thrust on up gradation of the Road and Road Transport infrastructure, thereby improving the mobility and accessibility, ultimately reducing travel time, vehicle maintenance cost and reduction in accidents. The activities in roads sector are development and improvement of State Highways, Major District Roads, rehabilitation/ reconstruction of bridges in State Highways (SHs) and major districts roads and emphasis on road safety, R&D, training and capacity building and use of innovative technologies.

The major activities in the sector comprises of:

(1) Development of National, Hill and Coastal Highways.

(2) Construction and Improvement of Roads & Bridges in State Highways and Major District Roads.

(3) Kerala Highway Research Institute as a Centre of Excellence.

(4) Construction of Bypasses, Urban links, Sea port - Airport Roads, Sabarimala Roads and Road & Railway safety works.
(5) Railway development works through the Joint Venture, Kerala Rail Development Corporation (KRDCL).
(6) Training, Capacity Building and R&D activities.

The departments under Roads and Bridges sector are PWD (NH) and PWD (R&B). The source wise outlay provided in the Budget 2024-25 for Roads and Bridges sector are:

Sl. No.	Department	State	NABARD	Total Outlay (₹ in lakh)
1	PWD (Roads)	59481.00	18500.00	77981.00
2	PWD(Bridges)	15273.00	9500.00	24773.00
3	PWD (NH)	8539.00	---	8539.00
	Total	**83293.00**	**28000.00**	**111293.00**

The schemes in Roads & Bridges sector broadly cover State Highways, Major District Roads and National Highways.

I. Public Works Department (Roads)

1. Development and Improvement (SH)

(Outlay: ₹ 7500.00 lakh)

State Highways are roads that link important cities, towns and district headquarters within States and connect them NHs and SHs of other states. The scheme aims to carry out relaying of SH including heavy mainatence (BM & BC)) works at the State Highway for long term durability and other development and improvement works in State Highways. The full depth reconstruction and milling technologies may be followed as the case may be in order to:

(i) Reduce consumption of scarce construction materials
(ii) To avoid raising of footpaths, drains and manholes
(iii) To prevent entering rain water into houses/establishments alongside the road
(iv) Upgrading State Highways into IRC Standards depending on Traffic volumes and improving Geometrics depending on availability of land.

The amount provided envisages spill over commitments and up gradation by overlaying of 800 km. of roads into State Highway standards.

An amount of ₹ 7500.00 lakh is provided for the scheme in the Budget 2024-25.

2. Development and Improvement (MDR)

(Outlay: **₹ 28827.00 lakh)**

The Major District Roads (MDR's) are the important roads within a district that serves areas of economic activities and interconnects each other with highways.

The scheme aims to carry out heavy maintenance (BM & BC/Cement Concrete Roads) in Major District Roads to minimize over straining the existing infrastructure due to the increased transport demand. It is proposed to take up plastic/rubberized bitumen technology in road construction and promote natural rubber consumption. The full depth reconstruction and milling technologies may be followed as the case may be in order to:

(i) Reduce consumption of scarce construction materials
(ii) To avoid raising of footpaths, drains and manholes
(iii) To prevent entering rain water into houses/establishments alongside the road

The amount provided envisages upgrading Major District Roads into IRC Standards depending on traffic volumes and improving geometrics. The activities cover overlaying/BM & BC works on 2,600 km. of existing Major District Roads to meet the increased transport demand.

An amount of ₹ 28827.00 lakh is provided for the scheme in the Budget 2024-25.

3. NABARD works – Construction and Improvement of Roads

(Outlay: ₹ 18500.00 lakh)

The provision is intended for completing the on-going RIDF road works under RIDF schemes XXII to XXVIII. The Scheme envisages to complete 400 km of road with NABARD assistance.

An amount of ₹ 18500.00 lakh is provided for the scheme in the Budget 2024-25.

4. Construction of Airport – Seaport Road

(Outlay: ₹ 1.00 lakh)

Government of Kerala entrusted the construction of a modern highway between Cochin Seaport and Cochin International Airport to RBDCK with NH standards. RBDCK completed the construction of first phase of Airport Seaport road from Karingachira to Kalamassery (13.5 km) as a two lane road. The second phase of road from HMT to airport is divided into 3 sections:

- Section A – HMT to Mahilalayam
- Section B – Mahilalayam to Chowara (completed)
- Section C – Chowara to Airport

Section B including two bridges across Periyar (Mahilalayam to Chowara) has already been completed. The work of the road portion from HMT to Naval Armament Depot (NAD) in the section A is progressing. Land owned by HMT and NAD is to be obtained for completing the construction of this portion of road. Balance work in the Section A from NAD to Mahilalayam is included in the KIIFB scheme. Section C can be taken up after the completion of section A and B.

An amount of ₹ 1.00 lakh is provided for the scheme in the Budget 2024-25 for completing the Section A package I (HMT to NAD) under state assistance.

5. Sabarimala Road Project

(Outlay: ₹ 1557.00 lakh)

This project intends to undertake the balance heavy maintenance and development works of Sabarimala Roads (217 km) in a phased manner as per IRC standards specifically focusing pilgrim roads in Pathanamthitta and Kottayam districts. To carry out the works, full depth reconstruction and milling technologies may be followed as the case may be based on field conditions.

An amount of ₹ 1557.00 lakh is provided for the scheme in the Budget 2024-25.

6. Development of Roads in Thiruvananthapuram, Kochi, Kollam, Kozhikode and Thrissur Cities

(Outlay: ₹ 500.00 lakh)

The objective of the scheme is to resolve traffic congestion in major cities by developing urban links to PWD roads and enhance transportation capacity of PWD roads in the five major

cities viz. Thiruvananthapuram, Kollam, Kochi, Thrissur and Kozhikode. The scheme envisages BM & BC/Concrete Road improvement works on identified urban link roads including existing roads, formation and widening and land acquisition cost based on Comprehensive City Mobility Plans/District Road Network development plans. The full depth reconstruction and milling technologies may be followed as the case may be based on field conditions.

An amount of ₹ 500.00 lakh is provided for the scheme in the Budget 2024-25.

7. State Road Improvement Project (SRIP)

(Outlay: ₹ 1.00 lakh)

The Project envisages scientific development of selected State Highways and Major District Roads with designed pavements, shoulders, footpaths, culverts, bridges, drains, ducts for utilities and road safety works.

The project proposes to improve the roads under two packages, "Rehabilitation" Package and "Up gradation" Package. The Rehabilitation Package involves development of the existing roads without land acquisition whereas marginal land acquisition required under upgradation package for geometrical corrections and junction improvements. The Rehabilitation Package will be implemented as a Public Private Partnership Project on BOT – Annuity mode and Upgradation Package will be implemented availing financial assistance from appropriate financial institutions.

The details of roads under Rehabilitation Package are:

Package –A (Modified) (25 km)

- Vidyanagar - Seethangoli Road, Kasargod (9.40 km)
- Uppala – Kaniyana Road, Kasargod (15.60 km)

Package – B (58 Km)

- Kanjirapally - Kanhiramkavala Road (Sabarimala - Kodaikkanal Road), Kottayam (36.10 km)
- Vellanadu- Chettachal Road, Thiruvananthapuram (21.90 km)

The package A&B are completed and switched over to annuity payment mode. The upgradation packages are to be taken up exploring other sources of funding.

An amount of ₹ 1.00 lakh is provided for spill over payments under package A&B in the Budget 2024-25.

8. Implementation of PPP (Annuity) Road Maintenance Projects

(Outlay: ₹ 5886.00 lakh)

The Public Works Department intends to extend the P.P.P. (Annuity) model project concept followed in the State Capital Road Improvement Project to other cities to ensure that maximum road length is upgraded as quality roads with suitable warranty provisions.

In general, as per Concession Agreement, the first annuity payment date will fall due after 180 days from date of Commercial Operation Date (COD). The financial commitment towards payment of Annuity during 2024-25 is given below:

Year	Concessionaire
2024-25	**Package –A (Modified)** • Vidyanagar - Seethangoli Road, Kasargod (9.40 km) • Uppala – Kaniyana Road, Kasargod (15.60 km)

Year	Concessionaire
	Package – B • Kanjirapally - Kanhiramkavala Road (Sabarimala - Kodaikkanal Road), Kottayam (36.10 km) • Vellanadu- Chettachal Road, Thiruvananthapuram (21.90 km)

An amount of ₹ 5886.00 lakh is provided for the scheme in the Budget 2024-25 for meeting annuity payments.

9. Feasibility Studies for New Schemes/ Projects (Roads)

(Outlay: ₹ 333.00 lakh)

Public Works Department is taking up major projects routinely which require feasibility studies, DPR preparation and detailed design and implemental plans. Provisions need to meet the expenditure on conducting feasibility studies, investigation studies, preparing DPR for new schemes, projects/programmes for roads works undertaken by the department as well as through institutions like KHRI, NATPAC and other agencies.

Preparations of Comprehensive Mobility Plan and Road Network Development Plan for all Districts with particular emphasis/priority to Corporations are to be taken up for the planned development of sustainable and safe transport in cities/towns. Amount provided is also for the implementation of Road Maintenance Management System (RMMS) in 7000 km of Core Road Network (CRN) and 22110 km of non-CRN roads.

An amount of ₹ 333.00 lakh is provided for the above activities under the scheme in the Budget 2024-25.

10. Kerala State Transport Project (KSTP) Phase II

(Outlay: ₹ 10000.00 lakh)

The scheme is for implementing the phase II programme of KSTP, by World Bank. The total cost of the project is US$ 445 million (₹ 240300.00 lakh). The loan amount is US$ 216 million. The assistance ratio is 56:44 (Loan: State fund) except land acquisition and utility shifting.

The activities under KSTP phase II covers up gradation of 363 Km of roads, Road Safety Management and Institutional strengthening. Amount is provided for the following activities

(A) Ongoing:

i) Punalur- Konni Road
ii) Kottiyam - Kundara Road
iii) Vypin - Munambam Road
iv) Kollam - Ayoor, Kayamkulam - Thiruvalla, K.P.Road - Adoor, Thrikkunnappuzha - Thattarambalam, Panthalam - Kaippattoor Road
v) Ponkunnam - Thodupuzha, Vattavada- Top Station - Munnar Road
vi) Chengannur- Angamaly, Chengannur - Mavelikkara, Chengannur - Kozhencherry Road

B) Under DLP/Maintenance Period:-

i) Kazhakuttom - Adoor Road
ii) Konni- Plachery Road
iii) Plachery- Ponkunnam Road
iv) Chemmennar Gap Road

v) Painavu - Thannikkandom -Asokakavala Road
vi) Adoor - Chengannur Road

An amount of ₹ 10000.00 lakh is provided as State share for the scheme in the Budget 2024-25.

11. Railway Safety Works

(Outlay: ₹ 1210.00 lakh)

The Government of Kerala entrusted the construction of 27 ROBs to KRDCL (Kerala Rail Development Corporation Ltd.) on cost sharing basis between Railways and Govt. of Kerala. The scheme proposes construction of Railway over bridges/Railway under bridges with the objective of Road and Rail Safety. The amount provided is to meet the cost of completion of ongoing ROB works as well as cost of taking up new ROB works, covering land acquisition costs and investigation expenses during 2024-25. The construction of Kanhangad ROB and Forke ROB was completed. Land acquisition for Karamana, Carithas and Mulanthuruthy ROBs are completed and construction work is progressing. The scheme envisages meeting the construction cost of 6 non KIIFB ROBs and the cost for the investigation of new ROBs in the Budget 2024-25.

An amount of ₹ 1210.00 lakh is provided for the scheme in the Budget 2024-25 including spillover commitments.

12. Roads Safety Works (R&B)

(Outlay: ₹ 1051.00 lakh)

An analysis of accident prone stretches in the State, revealed 119 major accident spots identified by NATPAC in the road network of the State. Major share are on National Highways and State Highways and rest on other roads.

The scheme includes Black spot improvement, installation of crash barrier, junction improvement, installation and maintenance of road safety furniture, improvement of school zones, traffic calming measures, road safety works in Sabarimala roads, advance direction boards to airports, railway stations, bus stations, Govt. schools/offices/ hospitals, road safety audit of State Highway, variable message signs on major cities, road safety instruments, safety measures for road using disabled person, remarking the faded pedestrian crossings .

The outlay provided is for the eradication of Black spots through road safety curing works in the above order based on measures/corrective steps identified by department through qualified institutional agencies like KHRI, NATPAC etc.

An amount of ₹ 1051.00 lakh is provided for the scheme in the Budget 2024-25.

13. Manning of Unmanned Level Crossings

(Outlay: ₹ 330.00 lakh)

This scheme is to meet the cost towards manning of unmanned level crossing. The payment shall be made to railways for manning of unmanned level crossings spreads across the state.

An amount of ₹ 330.00 lakh is provided for the scheme in the Budget 2024-25.

14. Up-gradation of KHRI as Centre of Excellence (CoE)

(Outlay: ₹ 1650.00 lakh)

The scheme envisages setting up KHRI as a Centre of Excellence (CoE) in Roads Sector within a time frame of 5 years. The CoE is envisaged to collaborate closely with experts from academia, industry and other road sector stakeholders towards creating an enabling environment

to support the growth of research and innovation, development of standards and competence; and act as a knowledge-sharing platform leading to capacity building of the sector.

A total outlay of ₹ 1650.00 lakh is provided for the scheme for the following components in the Budget 2024-25:

(a) Training and Capacity building (₹ 200.00 lakh) - An amount of ₹ 200.00 lakh is provided for conduct of Training, Seminars, workshops and field visit are to be conducted for the staff of Design Wing and other wings inside and outside the state. The training programme for departmental staff including Electrical, Electronics and Architectural wing of PWD, Management Training for top level officers of PWD in association with National Institutes, training for contractors, staffs of Quality Control Labs and workers regarding Quality Control. Compulsory induction training programmes for various sectors and commencement of trainings to be conducted at Neriyamangalam training Centre. Specialized trainings to be conducted at KHRI and Design Wing and common trainings through HRD wing.

(b) R&D activities and Project implementation expenses (₹ 800.00 lakh) - Assistance to R&D studies in Transport sector covering expenses for upkeep and maintenance expenditure provided for KHRI, Quality Control wing, Investigation Units and Design wing covering cost of AMC of plant and equipment, manpower charges, consumables, cost of additional labour, hire charges for vehicles, fuel cost for generator, equipments, mobile quality control labs, routine expenses and for various R&D activities. An amount of ₹800.00 lakh is earmarked for R&D activities and operational expenses during 2024-25.

An amount of ₹ 400.00 lakh is earmarked for piloting innovative technologies/projects/ programmes in Roads, Buildings and Transport sector in association with major Research Institutions, Industry and Academia and ₹150.00 lakh is for hiring of e-vehicles in field level Sub Divisional Offices of Roads, Bridges, National Highways, Buildings and Architect's Offices on exigencies in the absence of department vehicles as a stop gap arrangement for project governance and quality control.

(c) Infrastructure strengthening of KHRI, Quality Control Wing (₹ 650.00 lakh) – (i) To upgrade the existing laboratory facilities in KHRI, regional and district labs including construction/revamping of buildings of KHRI and Quality Control Wing, procurement of new plant and equipment's and other basic infrastructure facilities, an amount of ₹ 200.00 lakh is provided with special focus on maintaining NABL accreditation of KHRI labs and (ii) to facilitate field level testing and certification an amount of ₹ 450.00 lakh is provided for establishing mobile testing labs in districts and regional labs.

A total amount of ₹ 1650.00 lakh is provided for the above sub components of the scheme in the Budget 2024-25.

15. E –Governance for the Department

(Outlay: ₹ 635.00 lakh)

Public Works Department (PWD) is giving more emphasis to e-Governance initiatives and bring more services of the department to the online platform. The department has implemented e-Office in all the 720 Offices (8 Chief Engineers Offices, 12 Circle Offices, 66 Division Offices, 204 Sub Divisions and 430 section offices) in a phased manner, in which work estimates, e-tendering, issue of work orders etc. are already rolled out and functional.

The scaled up activities planned are tendering, estimate preparation, issuance of sanctions, contractor registration, work agreement, measurement book and bill preparation works as part of

the PRICE software project. Apart from this implementation of RMMS on Core Road Network, digitalization and updation of road register of MDR, Asset mapping of the core roads and preparation of Annual Road Maintenance Operation Plan (ARMOP) for Core roads and Non-Core roads, Development of Project Monitoring and Management System(Thottariyam PWD), strengthening IT infrastructure facilities and its annual maintenance , software development and implementation, e-Governance and IT training to staff is also included in the scheme.

All IT initiatives are to be planned and implemented in consultation with IT Department based on an IT Master Plan.

An amount of ₹ 635.00 lakh is provided for the scheme in the Budget 2024-25.

II. Public Works Department (Bridges)

16. Bridges and Culverts (SH)

(Outlay: ₹ 5000.00 lakh)

The Scheme is intended for construction/reconstruction of bridges and culverts along State Highways. The provision covers reconstruction/capital maintenance works of bridges/ culverts, new bridges along State Highways and to take up special protection works of existing bridges/culverts. At present 12 works at a total estimated cost of ₹ 13199.70 lakh are in ongoing stage.

The amount provided envisages satisfactory completion of ongoing bridges/culverts and meeting spill over commitments.

An amount of ₹ 5000.00 lakh is provided for the scheme in the Budget 2024-25.

17. NABARD works – Construction and Improvement of Bridges

(Outlay: ₹ 9500.00 lakh)

The provisions are to be used for completing the existing projects of bridges under RIDF schemes XXVII to XXVIII including new works proposed to be taken up under RIDF XXIX.

An amount of ₹ 9500.00 lakh is provided for the scheme in the Budget 2024-25.

18. Bridges and Culverts (MDR)

(Outlay: ₹ 6600.00 lakh)

The scheme focuses construction of new bridges/reconstruction of the existing bridges and culverts on Major District Roads. The provision includes reconstruction/capital maintenance works of bridges/culverts along Major District Roads and to take up special protection works of existing bridges/culverts.

Administrative Sanction was accorded for 34 works in 2022-23. Ten works were completed in 2023-24 and expected to complete 6 works. Presently, 93 works are in on-going stage.

An amount of ₹ 6600.00 lakh is provided for the scheme in the Budget 2024-25.

19. Investigation and Planning Works (Bridges)

(Outlay: ₹ 350.00 lakh)

The PWD bridges wing maintains 2831 bridges, out of which 546 bridges are in State Highways, 2135 are in Major District Roads/Other District Roads and 150 bridges in Village Roads/ROBs etc. The provisions made in the State Plan generally every year are to meet expenses on capital works.

To meet the expenditure on conducting feasibility studies, investigation studies and preparing DPR for new schemes, projects/ programmes under taken by the department/ agencies, an amount of ₹ 350.00 lakh is provided for the scheme in the Budget 2024-25.

20. Rehabilitation/Reconstruction of existing bridges

(Outlay ₹ 2500.00 lakh)

The scheme is intended for the reconstruction/rehabilitation of existing bridges identified in the wake of damages caused to the Enath Bridge. Administrative Sanction was accorded for 6 works in 2023-24.

An amount of ₹ 2500.00 lakh is provided for the scheme in the Budget 2024-25.

21. Construction/Reconstruction of bridges to Tribal Colonies

(Outlay ₹ 823.00 lakh)

The day today life in the Tribal Colonies faces difficulties in the rainy season due to flooded river. The rescue operations are delayed due to lack of connectivity. People have to cross the river for livelihood, medical help and for education. The scheme envisages for the construction/reconstruction of bridges connecting tribal colonies. Forest department clearance is necessary for constructing bridges to the tribal settlements. 15 places were identified for constructing new bridges.

An amount of ₹ 823.00 lakh is provided for the scheme in the Budget 2024-25.

III. Public Works Department (National Highways)

22. Roads of Economic Importance (Central Scheme)

(Outlay: ₹ 1.00 lakh)

This scheme includes widening/strengthening and easing curves of roads connected to National Highways having economic importance.

An amount of ₹ 1.00 lakh is provided for the scheme in the Budget 2024-25 as token provisions as matching contribution of the State.

23. Central Road Fund Works - Roads

(Outlay: ₹ 6185.00 lakh)

Central Road Fund is earmarked for development/improvement of State roads under CRF act 2001. This scheme is intended for the development of state roads i.e., State Highways and Major District Roads. Presently, Improvements of 37 road works having length of 517.45 km for an amount of ₹ 63173.00 lakh are in progress in which 29 works has been approved MoRTH.

An amount of ₹ 6185.00 lakh is provided for the scheme in the Budget 2024-25 with the option of reimbursement from GoI based on completion of works as per MoRTH guidelines.

24. NH Bye Passes - Kollam and Alappuzha (MIDP)

(Outlay: ₹ 1.00 lakh)

The scheme is intended for construction of bye passes viz, Kollam and Alappuzha where land already acquired and the work is progressing. The project is being implemented on a cost sharing (50:50) basis between Kerala State and GoI.

The total length of Alappuzha Bye pass (₹ 34843.00 lakh) is 6.8 KM, of which 3.2 KM is elevated highway, starting from Kommady Junction to Kalarkode. The work commenced on 16.03.2015 under EPC mode and completed.

The Kollam Bye pass starts from Kavanad and ends at Mevaram in 13 km stretch with aggregate cost of ₹ 35205.00 lakh which includes 3 major bridges, 7 km new road and widening of 4 km existing road. The work commenced on 27.05.2015 under EPC mode and completed.

A token provision of ₹ 1.00 lakh is provided in the Budget as annuity maintenance charges to be paid to the contractors. The additional funds required for implementation of the scheme will be re-appropriated from the outlay provided under the head "Major Infrastructural Development Projects," depending on actual requirement for 2024-25.

25. Development of Urban Links of National Highways

(Outlay: ₹ 275.00 lakh)

This scheme is intended to provide link roads to National Highways in the urban areas. It includes roads in major Corporations/Municipal and other developed urban areas, covering construction of flyovers, elevated highways, deviation roads etc.

Urban links of National Highways passing through the Municipalities and Corporations where the works are warranted are proposed to be developed during the year. The scheme also envisages the development of entire available RoW with provision for hard shoulders, facilities to accommodate utility services, pedestrian facilities like bus bays, footpath etc. Amount is provided for

- Widening of Old NH-66 Four Laning from Alamcode to Poovanpara(531/200 to 532/600)
- Construction of Marathur Bridge (Ch: 585/075)
- Resurfacing of Old NH 66 fromAltharamoodu (489/000) to Mevaram(502/800) in Kollam District
- Resurfacing of NH 66 from Komady Jn. to Kalarcode Junction.
- Construction of Fly Over at Eranjipalam in NH 766 in Kozhikode District
- Reconstruction of Perumba Bridge at Payyannur in OLD NH 17 in Kannur District
- Reconstruction of damaged side protection wall of Valapattanam Bridge approaches at Kannur side km. 148/000 of NH66 (Old NH 17) in Kannur District.

An amount of ₹ 275.00 lakh is provided for the implementation of the scheme in the Budget 2024-25.

26. Traffic Safety Measures and Traffic bottleneck solutions in National Highway

(Outlay: ₹ 2000.00 lakh)

To ensure Road Safety along the National Highways, traffic bottlenecks in the National Highways at major junctions, bus stops etc. are to be resolved by widening the carriage way, providing bus bays, off street parking provisions, pavements, subways, foot over bridges, kerb fencing, pedestrian underpasses, skywalks, utility corridors and junction improvement works.

The road safety curing works in these blackspots have to be taken up in 1st, 2nd, 3rd, 4th, and 5th order black spots. The measures to be rolled out should be on short term and long term basis and shall be continuous with post implementation reviews.

The State plan fund proposed in this head is to be utilized for curing identified accident blackspots in NH's in consultation with NHAI where development works are taken up by GoI based on Scientific Studies by NATPAC, KHRI etc. in order to avoid overlaps in the works of NHAI and GoK. Amount is provided for the following activities

- Old NH 66 – Traffic Safety Measures from Kesavadasapuram (561/400) to Plamoodu (563/450)

- Resurfacing of Old NH 183 A from Bharanikavu (0/000) to Nellimoottilpadi (15/800)
- NH 183 A Providing BC overlay from Adoor (Ch: 17/200) to Kaippattoor (Ch: 27/300)

An amount of ₹ 2000.00 lakh is provided for the implementation of the scheme in the Budget 2024-25.

27. Construction of Bypass in National Highways

(Outlay: ₹ 1.00 lakh)

In order to avoid traffic bottlenecks in major cities where National Highway passes through, construction of bye pass roads will be expedited. The scheme is intended for construction of bypass roads in major Cities where NH passes through. The works needs to be taken up based on traffic mobility studies and considering development works taken up by NHAI in the stretches. Amount is provided for the following activities

- Construction of 4 lane road from Feroke – Petta Jn - Ramanattukara Jn. to Calicut Airport Junction in NH 966 for a length of 13.50 Km
- Old NH 66 – Four laning from Manambur (Ch: 526/500) to Mamom Bridge (Ch: 537/150) excluding Moonnumukku (Ch: 525/600) to Poovanpara (Ch: 532/600)

An amount of ₹ 1.00 lakh is provided for the scheme in the Budget 2024-25.

28. Construction of Bylane along NH

(Outlay: ₹ 25.00 lakh)

The Scheme intends for construction of bye lane along the NH, by widening the carriage way in National Highways. It envisages constructing by lanes either by development of existing road or formation of new roads. Amount is provided for the following activities in old NH - 66

- Construction of Attingal bylane in front of Fire force office
- Construction of Neyyattinkara – Krishnapuram Bylane
- Construction of Karali to Injivila Bylane

An amount of ₹ 25.00 lakh is provided for the scheme in the Budget 2024-25.

29. Elevated Highway in Wayanad - Bandipur stretch of NH 212

(Outlay: ₹ 1.00 lakh)

As per interim order in SLP (C) No.13838/2010 dated 10.1.2018 of the Hon'ble Supreme Court, the Ministry of Road Transport and Highways (MoRTH) has come up with recommendations to resolve the difficulties created to the people of Kerala due to the restriction on night traffic in NH 212 in the Wayanad-Bandipur stretch.

The recommendations involves construction of an elevated highway along Wayanad-Bandipur stretch costing ₹ 450/- ₹ 500 crore, which needs to be taken up on cost sharing mode (50:50) between National Highway Authority of India (NHAI) and Government of Kerala.

A token provision of ₹ 1.00 lakh is provided for the scheme in the Budget 2024-25.

30. Investigation and Planning Works

(Outlay: ₹ 50.00 lakh)

The National Highways wing of State PWD is manning the 552.32 Km of National Highways.To meet the expenditure on conducting feasibility studies, investigation studies and preparing DPR for new schemes, projects/programmes under taken by the department/agencies, an amount of ₹ 50.00 lakh is provided for the scheme in the Budget 2024-25.

7.3 ROAD TRANSPORT

Road transport activities in road sector are carried out by KSRTC and Motor Vehicles Department (MVD) in the State. KSRTC is rendering essential and economical transport service to the general public. The Motor Vehicles Department envisions ensuring road safety and transparency in all the services rendered, effective enforcement of Motor Vehicles Act and Rules to reduce accidents as well as to enhance motor vehicle tax collection.

The outlay provided in the Budget 2024-25 for Road Transport sector are given in the following table.

Sl. No.	Department	Amount (₹ in lakh)
1	Kerala State Road Transport Corporation (KSRTC)	12854.00
2	Motor Vehicles Department(MVD)	3552.00
3	Sree Chitra Thirunal College of Engineering (SCTCE), Thiruvananthapuram	528.00
	Total	**16934.00**

7.3.1 Kerala State Road Transport Corporation

In Kerala, KSRTC is the major public transport utility and the department intends to make it people as well as eco-friendly through digital governance and scientific fleet management. The programmes listed below needs are aimed to achieve the above objectives.

1. Development of Infrastructure and Modernization of Depots & Workshops

(Outlay: ₹ 2454.00 lakh)

To improve the basic infrastructure facilities to passengers as well as workforce in the KSRTC bus stations/terminals/depots, it is proposed to renovate bus station yards, bus station buildings/depots/terminals and to upgrade existing garages to facilitate maintenance of new generation buses. As part of the modernization, the following works are proposed during 2024-25 which are to be taken up on priority basis.

The scheme is intended to undertake the following activities:

Sl. No.	Activities	Amount (₹ in lakh)
1	Yard development works	**2454.00**
2	Completion of on-going works and up gradation district workshops	
3	Providing better passenger amenities including restroom, locker, dormitory etc.	
4	Infrastructure development works for Electric Vehicle Charging Stations in Thiruvananthapuram District	
5	Cost of special tools & equipments required in production centres/ workshops	

An amount of ₹ 2454.00 lakh is provided for the above activities under the scheme in the Budget 2024-25 of which 25 per cent of the outlay may be utilized for the programmes focussing women and the works are to be taken up based on detailed master plan, cost estimates and implementation plans.

2. Total Computerization and E-Governance in KSRTC

(Outlay: ₹ 1000.00 lakh)

In order to achieve more operational efficiency, e-governance in KSRTC needs much improvement. The amount provided for the scheme during 2024-25 is for updation of hardware and software based on an integrated IT Master Plan to bring all governance function under e-governance platform.

The amount is provided for the following components:

Sl. No	Components	Amount (₹ in lakh)
1	Software Up gradation Charges for ERP Software Solution	1000.00
2	Software Phase II for Fleet, Inventory and Maintenance Management System	
3	Software Optimization of bus operation and charges for Crew Rostering And Schedule Management Software	
4	Capital Cost for software updation charges for Intelligent Transportation Management System & Computerized Vehicle Tracking and Monitoring System (CVTMS)	
5	Project Management Unit (PMU) -Data Analysis/Route Rationalization/ Network Planning	
6	Centralized Control Room & Management System with Dynamic MIS Dashboard and Decision Support System	
7	Hardware charges for E-office in zonal offices and depots in KSRTC	
8	Setting up of dedicated Cloud Server for KSRTC	
9	PMU for operation and maintenance along with necessary software application for KSRTC	
10	Software charges for managing the Call center SMS, Whatsapp and all customer tools	

An amount of ₹ 1000.00 lakh is provided for the scheme in the Budget 2024-25.

3. Providing Training to Drivers, Technical Personnel and Officers

(Outlay: ₹ 100.00 lakh)

The scheme envisages training and capacity building within the Organization to improve employee's skills and knowledge level to perform better; thereby enhance the productivity in KSRTC. This will ensure better fuel efficiency, optimum utilization of spares, better maintenance of vehicles, efficient fleet utilization and improved office administration. The new generation vehicles introduced in KSRTC demands focused training to staff for maintaining these vehicles covering safe and fuel efficient driving training schedules. Staff Training Centre is conducting various management training programmes, both in-house and external for all its officers. A

training calendar with training modules covering all areas involving all levels of officers needs to be developed and implemented with monitorable targets/deliverables. Feasibility studies in Road Transport sector aligning to KSRTC's functional areas also envisaged under the scheme.

An amount of ₹ 100.00 lakh is provided for the scheme in the Budget 2024-25.

4. Modernization and Quality Improvement of Fleet

(Outlay: ₹ 9200.00 lakh)

As part of its efforts to attract more passengers and helps to minimise monthly operational loss, KSRTC is trying to replace old buses from the existing fleet. The present fleet strength is not enough to meet the public demand and the conversion of diesel engine buses to CNG and LNG is not economic. To tide over the situation, more eco-friendly fully built diesel buses need to be introduced. KSRTC intends to replace old buses and purchase of fully built modern diesel BS VI buses.

An amount of ₹ 9200.00 lakh is provided for the scheme in the Budget 2024-25.

5. Viability Gap Funding for commercial development of KSRTC assets

(Outlay: ₹ 100.00 lakh)

The scheme envisages the renovation and better utilization of the assets owned by KSRTC at 94 Depots and 5 Regional Workshops throughout Kerala by giving maximum amenities to passengers and equally beneficial to KSRTC in terms of commercial revenue. The working model of the project is like that of Indian Railway Station Development Corporation (IRSDC) on PPP models. The projects are undertaken as DBFOT mode where land area is owned by KSRTC.

The main objectives of the project are to develop/re-develop the existing/new Bus Stations, projects on real estate mode for development of KSRTC land/assets and its commercial utilization; undertake and finance projects linking bus stations/terminals on PPP mode.

An amount of ₹ 100.00 lakh is provided for the scheme in the Budget 2024-25.

6. Academic Infrastructure Development (Sree Chitra Thirunal College of Engineering)

(Outlay: ₹ 528.00 lakh)

Sree Chitra Thirunal College of Engineering (SCTCE), Thiruvananthapuram started functioning as a full-fledged engineering college from 1995 onwards. The college is one among the top few colleges which offers high quality engineering education in all the three levels viz. Graduate level, Post Graduate level and Doctoral level. The present admission strength is nearly 2500 students. The student's placement also keeping a good consistency and is one among the top three or four colleges in the State. The entire admission is purely on merit basis only and the fee structure is a subsidized one decided by the State Government.

To convert Sree Chitra Thirunal College of Engineering (SCTCE), Thiruvananthapuram into a leading research centre, financial support is provided for the following activities;

Sl. No.	Components	Amount (₹ in lakh)
1	Advanced Manufacturing facility	**528.00**
2	Facilitation centre for student innovation and entrepreneurship	
3	Centre for Excellence in Advanced Automotive & Electric Vehicle Technology	

Sl. No.	Components	Amount (₹ in lakh)
4	Analytical and Diagnostic cell culture approaches for enhanced public healthcare and crop improvement	
5	Sustainable approach in the downstream Processing of Lignocellulosic Biomass conversion and bio refining	
6	Installation of 200kWp Grid Connected Solar PV Power Plant with technical consultancy from ANERT	
7	Modeling approaches for understanding the integration of biological systems through the analysis of biological networks	
8	Training cum online examination central computing facility with state- of-the art - equipment	
9	Establishing Analog design and automation lab	

An amount of ₹ 528.00 lakh is provided in the Budget 2024-25 of which 20 per cent of the outlay may be utilized for the component focusing women (Construction of Ladies Hostel – spill over works) and the works are to be taken up based on detailed project report and meeting spill over commitments.

7.3.2 Motor Vehicles Department

The Motor Vehicles Department is regulated by the Government of Kerala in terms of policy formulation and its implementation in motor transport sector. The Department is administered by the Transport Commissioner who is the Head of Department. The main functions of the Department are Enforcement of the Motor Vehicles Act and Rules, Registration of vehicles, Collection of taxes and fees, rendering services like grant of driving licenses, issue of certificate of fitness, grant of permits to vehicles, etc. Apart from this more importance is also given to Road Safety measures and to the Control of Automobile Pollution. Motor Vehicles Department is one of the significant revenue earning departments of the Government. Government has taken several measures to make the functioning of Regional Transport Offices more people friendly and efficient. The schemes of the department during 2024-25 are as follows.

1. Road Transport Safety Measures

(Outlay: ₹ 500.00 lakh)

The main features of road safety are education, enforcement, engineering and environment and emergency care during road accidents.

As part of road safety activities the department has initiated technology solutions for smooth and hassle-free traffic through improved enforcement activities. The enforcement activities envisages digital enforcement, GPS tracking device and panic button in passenger transport vehicles including ambulances and three wheelers, (which are not covered by MoRTH guidelines but to ensure women safety).

The component wise activities of the scheme during 2024-25 are as follows:

Sl. No.	Components	Amount (₹ in lakh)
1	Purchase of enforcement devices except smart phones	**500.00**
2	Road Safety Awareness Programme	
3	Setting up of command control centre	
4	Vehicles for enforcement	

The project components needs to be relooked to avoid duplications/overlaps with components/projects identified under urban infrastructure projects of Kochi Smart City Ltd. and other similar programmes.

An amount of ₹ 500.00 lakh is provided for the scheme in the Budget 2024-25.

2. Implementation of E-Governance

(Outlay: ₹ 500.00 lakh)

E-governance uses ICT by MVD to provide and facilitates service and integration of various services/systems.

i. **Training and capacity building:** To deliver prompt services, enforcement, surveillance and facilitation needs human resources to be equipped, familiarized with state of the art governance solutions. This requires development of a full-fledged professional team in MVD. An amount of ₹ 200.00 lakh is earmarked for conducting training and capacity building programmes based on training need analysis and scientifically planned training modules.

ii. **Wireless Communication Network:** The Motor Vehicles Department faced much difficulty in communication due to lack of wireless devices during recent flood and landslides. The department envisages setting up wireless communication and allied network infrastructure for the use of the department officials. The pilot implementation of this project at Ernakulam District utilizing the towers & microwave of the Excise Department has been inaugurated and it needs to be revamped to cover the large areas. An amount of ₹ 100.00 lakh is provided for implementing the facility into all 14 district with the help of BSNL towers.

iii. **Purchase of ICT Equipments:** To provide and facilitate service and integration of various services/system to purchase new equipment with latest technology to equip the employees of Motor Vehicle Department for providing faster delivery of services, an amount of ₹ 200.00 lakh is earmarked for the purchase of ICT equipments.

An amount of ₹ 500.00 lakh is provided for the above components of the scheme in the Budget 2024-25 of which 10 per cent of the outlay may be utilized for the programmes focusing women.

3. Vehicle cum Driver Testing Stations

(Outlay: ₹ 250.00 lakh)

Model Vehicle and Driver Testing Stations brings about uniformity in standards for testing and certification ensuring transparency. The Vehicle cum Driver Testing Stations will ensure the mechanical fitness of vehicles; reduce subjectivity in decisions, transparency in driver testing/ licensing, better image to the department and reduction in accidents. Various digital

technology solutions are essential to comply with the proposed amendments to Central Motor Vehicles Act and the recommendations of the Supreme Court Committee on road Safety. The scheme envisages for upgrading existing testing stations and driver testing centres.

A total amount of ₹ 250.00 lakh is provided for the scheme in the Budget 2024-25.

4. Modernization of MV Check posts

(Outlay: ₹ 250.00 lakh)

The objective of the scheme is to prevent the loss of revenue at the State borders through modern governance solutions. Overloading of goods vehicles is causing a lot of accidents and damage to road infrastructure. The outlay is for modernization and infrastructure development works of MV check posts covering land costs for setting up weigh-in-motion systems in association with other departments and establishing contactless check post at Walayar.

An amount of ₹ 250.00 lakh is provided for infrastructure development and modernization of the check posts of Motor Vehicles Department in the Budget 2024-25.

5. Setting up of Model Inspection and Certification Centre

(Outlay: ₹ 1.00 lakh)

An amount of ₹ 1.00 lakh is provided as a State share for the setting up of Model Inspection and Certification Centre at Mattanchery. The project can be taken up on PPP mode also, in which matching funds of State can be met from this head and utilizing central share.

An amount of ₹ 1.00 lakh is provided for the scheme in the Budget 2024-25.

6. Motor Vehicles Department - Establishment of sub offices

(Outlay: ₹ 1.00 lakh)

The scheme envisages completion of works initiated for establishing sub offices sanctioned in previous years. An amount of ₹ 1.00 lakh is provided for the scheme in the Budget 2024-25 to meet spill over commitments of the projects completed.

7. E- Mobility Promotion Fund

(Outlay: ₹ 1750.00 lakh)

The vehicular transport of the State predominantly depends on fossil fuels. The extensive use of fossil fuels leads to environmental pollution and health hazards, which necessitates the exploration of alternative energy. The transition to electric vehicles is a natural choice for the State in line with its development ethos. Govt. of Kerala, which is a forefront runner in many reforms and innovations, initiated early steps in the development of forming a road map to an Electric Vehicle (EV) policy for the State. Electric Vehicles (EV) or e-mobility is the next step forward.

The scheme intends to push electric mobility in commercial use by providing attractive incentives, Subsidy for purchase of e-autos, Subsidy for conversion of petrol/Diesel vehicle to e-vehicle, Subsidy for establishing charging and swapping stations, E-mobility awareness programme, Research & Development in E-mobility, promotional programmes like shared electric and connected mobility and other innovative programmes. The administrative department shall ensure that 50% of the beneficiaries are women.

The scheme also envisages piloting hydrogen fuel vehicles in the State. An amount of ₹ 1750.00 lakh is provided for the scheme in the Budget 2024-25 for fulfilling the targets and advancing activities related for popularizing/creating awareness about the electric vehicles and other green mobility initiatives among the public.

8. Vehicle location tracking platform in public passenger transport vehicles under Nirbhaya framework (VLTPS Nirbhaya Scheme)

(Outlay: ₹ 200.00 lakh)

Govt. of India has framed up the guidelines for the implementation of "Development of Customisation Deployment and Management of State wise Vehicle Tracking Platform for Safety and Enforcement as per AIS 140 specification under Nirbhaya Framework". The scheme envisages enhancing the safety of the women and the girl children by equipping all the public passenger transport vehicles with Vehicle Location Tracking (VLT) device and emergency buttons for real-time 24x7 monitoring and tracking of vehicles in case of emergency. The State Govt. had introduced GPS vehicle tracking system through CDAC during 2015 and currently monitoring around 1.84 lakh vehicles.

As a continuation of the existing project, the Motor Vehicles Department proposes to scale up the server/hardware infrastructure at State Data Centre, software up gradation and help desk support, upgrading EIB tracking app, ambulances fitted with VLTDS and subsidy for purchasing the device. Development of an application for coordinating the ambulances installed wit VLTDS

An amount of ₹ 200.00 lakh is provided as State share for the scheme in the Budget 2024-25.

9. Integrated Intelligent Public Transport System (IIPTS)

(Outlay: ₹ 100.00 lakh)

Lack of a reliable and efficient Public Transport System has shifted people to use their own private vehicles to meet the travel demands. Commuters belonging to various levels of travel must be attracted to use the public transport with its efficiency, cleanliness, safety and affordability. A properly coordinated and integrated public transport system can definitely attract more commuters and there by private vehicle use can be reduced.

An intelligent and Integrated Transport System (ITS) together can enhance the efficiency and reliability of the entire public transport system. The ITS constitute a travel demand management system with a comprehensive online application, capturing vehicle timing, seat reservation/seat availability, cash less journey, variable pay approach, season tickets, multi journey facility; connect mass transport systems like train, flight, ship etc.

The scheme envisages the development of ultra-modern intelligent bus bays (IT initiatives), last mile connectivity linking electric buggy services, e-rickshaws, NMT services and developing an app and allied facilities for fulfilling the above objectives.

To implement the first phase of the project, an amount of ₹ 100.00 lakh is provided in the Budget 2024-25.

7.4 INLAND WATER TRANSPORT

State Water Transport Department, Kerala Shipping & Inland Navigation Corporation Ltd and Coastal Shipping & Inland Navigation Department are the agencies involved in the transportation and development activities of the back water sector of the State. The outlay provided in the Budget 2024-25 for Inland Water Transport are as below:

Sl. No.	Department	Amount (₹ in lakh)
1	State Water Transport Department (SWTD)	2741.00
2	Kerala Shipping and Inland Navigation Corporation Ltd(KSINC)	764.00
3	Coastal Shipping & Inland Navigation Department(CSIND)	9527.00
	Total	**13032.00**

7.4.1. State Water Transport Department

An amount of ₹ 2741.00 lakh is earmarked for State Water Transport Department in the Budget 2024-25 for following schemes.

1. Land, Building and Terminal Facilities

(Outlay: ₹ 180.00 lakh)

The objective of the scheme is to enhance the administration, governance and operational capacity of SWTD. It envisages the construction of new building and enhancement of Terminal facilities under various categories to provide better facilities. The amount provided is for the following projects in addition to spill over payments.

- Construction of new station office building at Parassinikadavu and Edathua.
- Up gradation of office building of the Director and Kollam station Office.
- Digitalization of route map of inland boats and jetties through Kerala State Remote Sensing Environment Centre, Thiruvanathpuram
- Installation of digital sign boards.
- Purchase of route marking floating buoys

An amount of ₹ 180.00 lakh is provided for the scheme in the Budget 2024-25 of which 15 per cent of the outlay may be utilized for the programmes focusing women.

2. Acquisition of fleet & Augmentation of Ferry Services

(Outlay: ₹ 2230.00 lakh)

The scheme envisages for procurement of new vessels to match updated safety standards and fuel efficiency in water transport. The provision is made for following components including meeting spill over payments:

Sl. No.	Components	Amount (₹ in lakh)
1	Procurement of 5 electric catamaran vessels with 20 pax	**2230.00**
2	Building 120 pax fully air-conditioned passenger cum tourist vessel for Cowayi-Payyanur region	
3	Building 2 nos.of 90 pax Solar electric tourist vessel for Parassinikadavu region	
4	Building 2 nos.of 70 pax Solar electric vessel	
5	Procurement of one no of 70 pax hydrogen fuel cell vessel	

An amount of ₹ 2230.00 lakh is provided for the scheme in the Budget 2024-25.

3. Workshop Facilities

(Outlay: ₹ 141.00 lakh)

The objective of the scheme is for the revamping and renovation of workshops and yards and connected infrastructure. Major components of the scheme are:

Sl. No.	Components	Amount (₹ in lakh)
1	Upgradation/renovation of workshop and allied facilities at Thevara workshop	**141.00**
2	Upgradation of facilities in workshop functioning at Ponjikkara and Ayitti	
3	Procurement of 150 nos. of ticket vending machines with android platform and connected software and allied expenditure for executing online booking system	
4	Procurement of modern equipments and machinery for workshops and yards	

An amount of ₹ 141.00 lakh is provided for the scheme in the Budget 2024-25 including meeting spill over payments.

4. Purchase of new Engine and Reconstruction of Old Boats

(Outlay: ₹ 190.00 lakh)

The scheme intends purchase of marine engines, gear boxes, hydraulic steering, timber, machinery and technically advanced components for department vessels and such other advanced equipments essential for repairing Wooden/Steel/Catamaran/Solar Vessels. During the 14th Plan, it is proposed to convert all the existing diesel fuel powered vessels into CNG/LNG/Electrical mode in a phased manner.

The schemes provisions are to meet following components:

Sl. No.	Components	Amount (₹ in lakh)
1	Purchase of engine, gear boxes, hydraulic steering system,propellers,welding and painting machines,timber,portable generator and other components for Vessels	**190.00**
2	Major repair works of 3 vessels	

An amount of ₹ 190.00 lakh is provided for the scheme in the Budget 2024-25 including meeting spillover payments.

7.4.2 Kerala Shipping and Inland Navigation Corporation (KSINC)

Kerala Shipping and Inland Navigation Corporation Limited (KSINC) is one thepioneers in Inland Navigation, Coastal shipping and water based tourism and leisure activities in Kerala. KSINC operates mechanized cargo transport in the inland waterways. An amountof ₹ 764.00 lakh is provided in the Budget 2024-25 for the activities of Kerala Shipping and Inland

Navigation Corporation Limited.

1. Construction of Bulk Cargo Barge

(Outlay: ₹ 194.00 lakh)

This scheme is intended to complete the construction of barges for bulk carriage through inland water ways of Kerala. The construction of two barges for transportation of furnace oil and hydrochloric acid for Kerala Minerals and Metals Limited (KMML) in Chavara from Kochi were included in the budget for the year 2017-18 and Administrative Sanction revalidated in 2022-23. An amount of ₹ 194.00 lakh is provided for balance work of the construction of bulk cargo barge in the Budget 2024-25.

2. Construction of Ferry Terminal Jetty

(Outlay: ₹ 20.00 lakh)

KSINC commissioned a 200 Pax Cruise Vessel named NEFERTITI. The vessel required a depth of about 3 meters for safe berthing and operations and a location near Fine Arts Hall, Kochi was identified. The Irrigation Department has given permission to use the area for construction of Ferry Terminal on lease. The approval from Cochin Port Trust to access the Shipping Channels also obtained. The construction of terminal will enable safe berthing and operation of cruise vessel NEFERTITI and 1200 MT POL barge. Construction of Jetty Platform is in finishing stage. An amount of ₹ 20.00 lakh provided in the Budget 2024-25 for the completion of the project.

3. Construction of cruise vessel

(Outlay: ₹ 300.00 lakh)

Due to inadequacy of the existing vessels, the department aims to build a new vessel. Vessel will be registered under KIV Rules Vessel with modern facilities. The boat has two decks for passengers, the main deck and an upper deck. The main deck has a restaurant and a mini conference room, both of which are air-conditioned. The vessel have a passenger lift facility to enable disabled/wheel chair assisted/elderly tourists to go to the upper deck of the vessel and enjoy the view. The design aims to accommodate 100 tourists without overcrowding on the upper deck. An amount of ₹ 300.00 lakh has been provided for the project in the financial year 2024-25.

4. Construction of 300 MT Hopper Barge

(Outlay: ₹ 250.00 lakh)

Suitable barge for removal of dredged material is limited. If KSINC has a suitable barge for waste disposal, it will be able to undertake several dredging operations which will generate income for the company. So KSINC aims to build bottom opening hopper barge to meet this target demand. An amount of ₹ 250.00 lakh has been provided for the project in the financial year 2024-25.

7.4.3 Coastal Shipping and Inland Navigation Department (CSIND)

Inland Water Transport is an efficient and effective medium of transport, considering its energy efficiency, environment friendliness and safety. Kerala is giving top priority to the development of the West Coast Canal connecting the National Waterway-III. Waterways in the State include the main arterial Waterway (West Coast Canal) and feeder canals. The total length of the potential Inland Waterways in the State is 1687 km. The West Coast Canal (WCC)

connects the Neeleswaram in the north to Kovalam in the south and is about 616 km excluding the 26 km uncut portions between Mahe and Valapattanam & rest of the reaches are feeder canals. The Inland Waterways Authority of India (IWAI) holds the reach from Kollam to Kozhikode and the remaining stretches under State waterways. A road map in three phases is planned for the development of waterway system in the State.

Phase I: - WCC will be developed with possible width in the available land.

Phase II: - The rehabilitation of encroachers, land acquisition and widening of canal.

Phase III: - The extension of WCC up to Bakel in Kasaragod district, development of feeder canals and amenities for cargo transportation and tourism facilities will be achieved during 2022-25 period. Navigation aids and signals will be positioned for Smart waterways to enable permanent round the clock navigation. An amount of ₹ 9527.00 lakh is provided in the budget 2024-25 for the activities of Coastal Shipping and Inland Navigation Department.

1. Inland Canal Scheme (State Sector)

(Outlay: ₹ 7080.00 lakh)

The development of Inland Waterways and allied infrastructures in Kerala are entrusted with CSIN Department using State Plan Fund and NABARD assistance (except designated National Water Ways) High Value works with KIIFB assistance are entrusted with the SPV named as KWIL. The development activities basically involve the development of State Waterway portions of West Coast Canal from Kovalam to Kollam and Kozhikkode to Neeleswaram. In addition to that, reconstruction of structures like bridges, navigation locks and foot bridges, construction of boat jetties and terminals, development of feeder and link canals, providing navigation aids etc. and their maintenance are undertaken by CSIND and these works are implemented through the Inland navigation wing of Irrigation Department.

The objectives of the scheme are;

1. To facilitate hindrance free movement of larger vessels through replacement of cross structures like road bridges, foot bridges, railway bridges and canal crossings in various stretches with sufficient horizontal and vertical clearance.
2. To facilitate the transit of passengers and goods through the construction of terminals and jetties where development works are completed and up gradation/modernisation of functional jetties/terminals
3. To attract more and goods traffic through developing feeder canals connecting West Coast Canal exploring commercial and tourist potentials.

The provision earmarked in the Budget 2024-25 is for the following activities.

a. Making spill over payment of development/renovation works undertaken in previous years and for new capital maintenance/development works in

(i). Kovalam–Kollam Stretch (Ch. 0.00 km to 74.14 km)

(ii). Kozhikkode-Vadakara reach (Ch: 402.18 km to 450.08 km)

(iii) Vadakara-Mahe reach (Ch. 450.08 km to 467.69 km) (uncut portion),

The activities include canal strengthening and deepening works

b. To take up new development works such as Strengthening (850m.) in Parambil area of third portion of Vadakara – Mahi reach.

c. Construction of Cross-structures

Replacement/Reconstruction of cross structures like road bridges, foot bridges, railway bridges and canal crossings with sufficient horizontal and vertical clearances in 240 identified locations. New projects will be taken up in a phased manner comparing the progress of the ongoing projects. The provision is earmarked for the financial year 2024-25 is for the following activities

Sl. No.	Components
1	Construction of a double line road bridge across TS canal at Thekkearayathuruth in Chirayinkeezh Panchayath near Ch: 35.970 km
2	Construction of bridge over existing VCB at Karingalimukku
3	Construction of land span for right bank approach road of Karingalimukku lock cum bridge

d. Construction and modernization of Jetties and Cargo Terminals

The construction of Terminals and Jetties are envisaged at locations where development works are completed as well as up gradation/modernization of functional jetties/terminals, on a priority basis. The proposals are to be identified in potential locations on request from SWTD, KSINC and Tourism Department. It is envisaged to construct boat jetties and to renovate the existing jetties on priority basis in 2024-25.

Sl. No.	Components
1	Construction of boat jetty at Bhakthante jetty in Arattupuzha panchayath in Harippad LAC
2	Construction of boat jetty at Vettathukadavu jetty in Arattupuzha panchayath in Harippad LAC
3	Construction of boat jetty at Keerikkad jetty in Arattupuzha panchayath in Harippad LAC
4	Construction of boat jetty near Munro light house in Kottayam Municipality
5	Construction of boat jetty at Ezhom kadavu in Ezhom Panchayath
6	Construction of boat jetty at Mullakodi in Mayyil panchayath
7	Valapattanam-Kotti water way - Construction of boat jetty at Puthiyapuzhakara in right bank of Palakod Perumba river in Kunhimangalam panchayath
8	Renovation of Ponjikkara boat jetty in Ernakulam district
9	Renovation of hospital boat jetty of Mulavukkad panchayath in Ernakulam district
10	Providing roofing and allied improvements to new boat jetty at Vaikom
11	Upgradation of SNDP boat jetty in ward No.11 of Thiruvarppu Panchayath in Kottayam District
12	Upgradation of Kuttayichira boat jetty near Malarikkal in ward No.13 of Thiruvarppu Panchayath
13	Renovation of kothad boat jetty of kadamakuddy panchayath in Ernakulam district

Sl. No.	Components
14	Renovation of Thanthonnithuruth boat jetty of Kochi corporation in Ernakulam district
15	Renovation of Ernakulam boat jetty in Ernakulam district
16	Renovation of Ponnarimangalam boat jetty of Mulavukkad panchayath in Ernakulam district

e. **Providing Navigation aids in canals:** Navigational aids needs to be installed in the developed portion of WCC. During 2024-25 it is envisaged to provide navigational aids in Kotti - Valapattanam portion (lagoon) of Kannur-Kottappuram reach and other ready to operate Streches.

f. **Development of Feeder canals/Link canals:** For making spill over payment of works undertaken in previous year in various places of the feeder canals and for capital maintenance works in canal.

An amount of ₹ 7080.00 lakh is provided for the year 2024-25 for implementing the above components.

2. Inland Shipping Promotion Fund

(Outlay: ₹ 1.00 lakh)

The scheme intends to provide incentives to attract shippers using inland waterways for the transportation of bulk cargo. Increased use of waterways for cargo movement will help to shift some pressure from roads to water. The components of the scheme are 1. Capital subsidy/incentives to build inland vessels/river vessels, 2. Constitution of corpus fund for new inland shipping promotion initiatives, 3 chartering of inland vessels, high speed vessels/inspection boats and activities as per KIV rules 4. Other identified activities necessary for the promotion of inland shipping in the state. An amount of ₹ 1.00 lakh is provided for the year 2024-25 for this scheme.

3. Investigation of IWT Schemes

(Outlay: ₹ 146.00 lakh)

The major objective of the scheme is to develop a comprehensive development master plan for State Waterways taking into consideration of the activities of IWAI, SWTD, KSINC, Tourism and other potential stakeholders. For creating an integrated business model for the inland water transport sector hydrographic surveys and other investigations are needed. Development of feeder/link canals connecting West coast canal and important destinations like commercial centres, ports and tourism spots are to be identified. Activities like investigation, feasibility study, planning and design, preparation of DPR making waterways an effective and efficient transport system are covered under the scheme. An amount of ₹ 146.00 lakh is provided for the financial year 2024-25 for undertaking activities under the scheme.

4. Construction of Feeder canals connecting National Waterway III (NABARD Assistance)

(Outlay: ₹ 2300.00 lakh)

The major objectives of the scheme are the development of feeder canals and allied structures and it intends to develop the feeder canals connecting to the national waterways. An amount of ₹ 2300.00 lakh is earmarked during the budget 2024-25 for undertaking activities under the scheme.

7.5 OTHER TRANSPORT SERVICES

An amount ₹ 48973.00 lakh is provided for Other Transport Services in the budget 2024-25 for undertaking the following projects:

1. Development of Infrastructure facilities - Kannur Airport (MIDP)

(Outlay: ₹ 1.00 lakh)

The scheme is for the development of Infrastructure facilities to Kannur Airport. The amount provided is for mitigation of negative cash flows during the initial period of operation, spill over commitments in the original projects, land acquisition cost of runway extension to 4000 metre, route development fund, multimodal connectivity and techno economic feasibility study on Free Trade Ware housing Zone (FTWZ).

A token provision of ₹ 1.00 lakh is provided in the Budget and the additional funds required for the implementation of the scheme will be re appropriated from the outlay provided under the head "Major Infrastructural Development Projects"(MIDP) depending on actual requirement for 2024-25.

2. Metro Rail System in Kochi (MIDP)

(Outlay: ₹ 1.00 lakh)

(EAP: ₹ 23900.00 lakh)

Kochi Metro Rail Project (KMRP) is the flagship project of the Government of Kerala designed to address the transportation woes of Kochi City. The Project is being implemented by the Kochi Metro Rail Ltd (KMRL), a Special Purpose Vehicle jointly owned by the Government of Kerala and Government of India. The Union Government gave sanction for the project in July 2012 at a total cost of ₹ 518179.00 lakh and Delhi Metro Rail Corporation Ltd (DMRC) is executing the project as per the tripartite agreement signed between Govt. of India, Govt. of Kerala and KMRL. The project details are the following:

Phase	Reach	Connected places	Length (Km)	Project Cost (₹ in lakh)	Present Status
Phase I	Aluva to Petta (22 stations)		25.612	568779.00 (revised cost)	Commissioned on June, 2017
	Reach - I	Aluva to Palarivattom (11 stations)	13.4		
	Reach – IIA	Palarivattom to Maharajas College (5 stations)	4.96		commissioned on October, 2017
	Reach-II B	Maharajas to Thykoodam(6 stations)	5.65		commercial operation started on September, 2019
	Reach II C	Thykoodam to Petta (1 Station)	1.29		Opened to the public on September, 2020.
Phase I (A)		Petta to S.N. Junction (Extension)	1.88	71093.00	Commissioned on September, 2022.

Phase	Reach	Connected places	Length (Km)	Project Cost (₹ in lakh)	Present Status
Phase I (B)		SN Junction to Thripunithura	1.2	44833.00	Under construction
Phase II		JLN Stadium to Kakkanad IT City	11.2	195705.00	Under construction

The amount is provided for the following activities during 2024-25:

- Debt servicing to Canara Bank, UBI,AFD, HUDCO, Kerala Bank, AIID
- Taxes for Phase IA,IB and II
- DPR for Light Metro-Thiruvananthapuram and Kozhikode
- Preparatory Work for Phase I A, Phase II
- Multilevel Bike/Car parking, last and first mile connectivity through e- buses

A token provision of ₹ 1.00 lakh is provided in the Budget and the additional funds required for the project will be re appropriated from the outlay provided under the head "Major Infrastructural Development Projects" (MIDP) depending on actual requirement for 2024-25. An amount of ₹ 23900.00 lakh is provided as EAP component for Kochi Metro Rail Project –Phase II (Projects in Pipeline).

3. Integrated Water Transport – Kochi (MIDP) (EAP)

(Outlay: ₹ 1.00 lakh)
(EAP: ₹ 15000.00 lakh)

Kochi Metro Rail Corporation Limited (KMRL) is implementing the Kochi Water Metro Project at a revised estimated cost of ₹ 106483.00 lakh with the financial assistance of German Financial Institution, KfW and matching State share of ₹ 5377.00 lakh excluding land acquisition costs. The project envisages the development of 76 km waterways in 16 routes covering 38 jetties in Kochi through revitalization of the existing transport system in Kochi and integrates the same with the Kochi Metro and bus based public transport system, including land costs.

The project scope includes development of water ways, access roads to the terminals, boat yards, emergency response vessels, operation control centre as well as necessary communication infrastructure for the water metro project. The project is divided into phase I with 19 terminals and balance in Phase II.

A token provision of ₹ 1.00 lakh is provided in the Budget and the additional funds required for the implementation of the scheme will be re appropriated from the outlay provided under the head "Major Infrastructural Development Projects" (MIDP) depending on actual requirement for 2024-25. An amount of ₹ 15000.00 lakh is provided as EAP component for Integrated Water Transport - Kochi.

4. Establishment of Heliports

(Outlay: ₹ 50.00 lakh)

Development of Helipad/Heliports for emergency evacuation and Tourism activities is the need of the day. An amount of ₹ 50.00 lakh is provided in the budget 2024-25 for conducting feasibility studies in developing Helipads/Heliports in identified/potential destinations across the State.

5. Kerala Rail Development Corporation (KRDCL) (Joint Venture between GoI and (GoK) Semi High Speed Rail Project (Silver line) (MIDP)

(Outlay: ₹ 1.00 lakh)

The objective of the scheme is to take up major railway development projects in Kerala on a cost sharing mode between GoI & GoK through a Joint Venture company called "Kerala Rail Development Corporation (KRDCL). The JV is registered with an equity share of 51% and 49% between Government of Kerala and GoI and proposes to take up the following upcoming Railway Projects in Kerala through project specific SPVs.

Projects in pipeline:

- Construction of 529.4 Km "Silver Line" Semi High Speed Rail line from Thiruvananthapuram to Kasargod - Approximate project cost is ₹ 6394100.00 lakh (contribution from Ministry of Railways, Govt. of India, Govt. of Kerala, deferred payment (Govt. of Kerala), public equity participation and bilateral loan).
- Construction of new BG line between Thalassery and Mysore via Mananthavady- DPR preparation cost.
- Construction of new BG line from Nilambur to Nanjangud- DPR preparation cost.

A token provision of ₹ 1.00 lakh is provided in the Budget and the additional funds required for the implementation of the scheme will be re appropriated from the outlay provided under the head "Major Infrastructural Development Projects," (MIDP) depending on actual requirement for 2024-25.

6. Kerala Metropolitan Transport Authority (KMTA)

(Outlay: ₹ 310.00 lakh)

In the Union Government's Metro Rail policy, the formation of a Unified Metropolitan Transport Authority (UMTA) is a pre-requisite for Metro Rail projects. Since Kochi Metro Rail's second phase expansion up to Kakkanad is under Centre's consideration, it become mandatory to the Kerala state to form a Metropolitan Transport Authority. The Kerala State Legislative Assembly has passed the Kerala Metropolitan Transport Authority (KMTA) Act 2018 in November, 2019. The authority will be an umbrella body responsible for the development, operation, maintenance, monitoring and supervision of urban transport in urban mobility areas.

As per the KMTA Act, Metropolitan Transport Authorities will be formed in three major cities - Thiruvananthapuram, Kochi and Kozhikode with high population and vehicle density and will be declared urban mobility areas. The activities of KMTA' are Integration of Transport, fare revision, renovation of the bus transport system, location for new parking lots and implements the single ticketing system, where people can use the same ticket for various modes of travel through the Intelligent Transport System.

The scheme envisages setting up administrative and governance infrastructure for the Authority. The activities include conducting awareness classes, smart solutions for Kochi open mobility network, smart parking infrastructure and other initiatives under the mandates of KMTA. An amount of ₹ 310.00 lakh is provided for the scheme in the Budget 2024-25.

7. Airstrips in Idukki, Wayanad and Kasaragod

(Outlay: ₹ 423.00 lakh)

To work as feeder ports of the International Airports of the State, promote tourism, increase employment and lead a balanced regional growth, the State government is planning to

set up airstrips at Idukki, Wayanad and Kasargod districts. The components include runway (non instrument type), Air craft parking bays, Passenger Terminal Building, Car park and city side facilities and land acquisition costs. The provisions made for the three airstrips are as follows:

1. Idukki District - ₹ 196.00 lakh
2. Wayanad District - ₹ 117.00 lakh
3. Kasaragod District - ₹ 110.00 lakh

The project is only in conceptual stage and needs to be firmed up based on techno economic study and expected to obtain matching assistance from GoI under UDAN scheme. To initiate the works, DPR preparations, land acquisitions and development, an amount of ₹ 423.00 lakh is provided in the Budget 2024-25.

8. Greenfield Airport Sabarimala

(Outlay: ₹ 185.00 lakh)

The scheme is only in conceptual stage and needs to be firmed up based on techno economic and environmental impact studies. Hence, an amount of ₹ 185.00 lakh is provided in the Budget 2024-25 to initiate the work, DPR/feasibility study costs and other preparatory works.

9. Non-Motorized Transport (NMT) (EAP)

(Outlay: ₹ 1.00 lakh)
(EAP ₹ 9100.00 lakh)

The Government of Kerala has accorded approval for the NMT and soft mobility initiatives of KMRL. NMT programmes envisages to provide easy access to the commuters, by providing safe pedestrian walkways leading to the Metro stations, cycle tracks and docking facility, such that the ridership of Metro is improved and consequently Fare box revenues will improve. Further the NMT works will also facilitate additional Non-Fare Box Revenues through advertisements, parking fees, in the influence areas.

Junction, drain and footpath improvement, median landscape, elastomeric painting, Road Signage, Metro & Rail connectivity, Urban place making, Arterial Roads, Utility Shifting/Supply, Erection of street light poles are the major components of the project. The project components needs to be relooked to avoid duplications/overlaps with components/projects identified under urban infrastructure projects of Kochi Smart City Ltd. and other similar programmes.

The total estimated cost of the project is ₹ 23900.00 lakh. GoK contribution is ₹ 3646.00 lakh and the balance being funded by "Agence Francaise De Development (AFD)" amounting to 27 million euro (₹ 20254.00 lakh). The Credit Facility Agreement between GoI & AFD was signed on 27th December 2019.

An amount of ₹ 9100.00 lakh is provided as EAP component and ₹ 1.00 lakh as State share for Non-Motorized Transport project being executed by KMRL.

7.6 TOURISM

State Tourism has been acknowledged as a priority sector as it creates employment, generates income and opens cultures to the rest of the country and the world. The state has adopted sustainable tourism practices focusing on the need for community benefits and participation in tourism through its ecotourism and responsible tourism approaches. The tourism industry in the State is currently recovering the losses occurred due to COVID-19 by providing quality experience for tourists, infrastructure development, community enterprises, job opportunities, cultural exchanges, and equality life for local community. In the budget 2024-25, thrust areas are identified to rebuild the lost business in the industry focusing tourists, tourist entrepreneurs and employees. An amount of ₹ 35142.00 lakh is provided in the Budget 2024-25 for implementing schemes in the Sector.

The scheme wise outlay and activities envisaged during 2024-25 are listed below:

1. Kerala Tourism Development Corporation (KTDC) Ltd.

(Outlay: ₹ 1200.00 lakh)

Kerala Tourism Development Corporation, the largest public sector undertaking hotel chain in Kerala, is actively participating in tourism industry focusing tourist hospitality for the development of sustainable tourism in the State. Everything from luxurious premium resorts to wayside amenity centers are being operated to benefit tourists. The programmes for 2024-25 include renovation, maintenance of such building, innovative project activities and campaigns. An amount of ₹ 1200.00 lakh is provided for the scheme in the Budget 2024-25 for the projects listed below and meeting spill over commitments.

Sl. No.	Components	Amount (₹ in lakh)
i	Resort at Bekal Beach Camp-Phase1	400.00
ii	Renovation of Bolgatty Palace , Island Resort ,Events Center& International marina-Phase1	250.00
iii	Implementation of software at KTDC Hotels	100.00
iv	Renovation of Tamarind Easy Hotel Thrissur-Phase1	200.00
v	Promotion of KTDC Destination Properties	100.00
vi	Total up gradation of Hotel Nandanam	150.00
	Total	**1200.00**

2. Kerala Tourism Infrastructure Limited (KTIL)

(Outlay: ₹ 140.00 lakh)

Kerala Tourism Infrastructure Limited is established for infrastructure development and investment promotion in the tourism sector. It aimed for the conceptualization, development, and implementation of innovative tourism projects/products, preparation of tourism master plans; developing suitable operational models, including joint public-private

partnership initiatives, joint ventures to promote innovative tourism products, and formulating strategies for developing new tourism destinations. The activities for 2024-25 include the following projects/activities to build essential infrastructure related to tourism activities as well as to serve as an investment facilitation agency of the tourism department.

Sl. No.	Components	Amount (₹ in lakh)
i	Reformulation of Tourism project and development of tourism infrastructure at Veli - Art Cafe, Urban Wetland Nature Park.	10.00
ii	Development and facilitation of Innovative Tourism Projects	20.00
iii	Research and updation programs, events and developments based on earlier initiatives	20.00
iv	Facilitatory services and investment promotion for Tourism projects	15.00
v	Development of Backwater Tourism Corridor at Kadinamkulam Anchuthengu stretch	10.00
vi	Project formulation, co-ordination, DPR cost, PMC's, procurement costs and post implementation costs.	30.00
vii	Infrastructure up gradation and strengthening of KTIL	10.00
viii	Establishing joint venture initiatives, Development of Cruise Tourism, Heli Tourism, Tourism Hubs, Master plans for potential tourism destinations	25.00
	Total	**140.00**

An amount of ₹ 140.00 lakh is provided in the Budget 2024-25for the scheme.

3. Bekal Resorts Development Corporation Ltd. (BRDC)

(Outlay: ₹ 95.00 lakh)

Bekal Resorts Development Corporation Ltd. (BRDC) is the agency which coordinates the development of tourism activities in Bekal and northern districts. To give an impetus to the tourism development of this region, destination development, developing/ upgrading tourism spots, tourism amenities, improving access/conveyance opportunities in the destination and destination specific product development are envisaged under the scheme. The activities for 2024-25 include the following;

Sl. No.	Project/Activity	Amount (₹ in lakh)
i	Events, Awareness and Marketing	6.00
ii	Preventive Maintenance of Water Supply Scheme	6.00

Sl. No.	Project/Activity	Amount (₹ in lakh)
iii	Construction of Permanent Office Building for BRDC	78.00
iv	Green Energy- Initiatives	5.00
	Total	**95.00**

An amount of ₹ 95.00 lakh is provided in the Budget 2024-25 for the scheme.

4. District Tourism Promotion Councils (DTPCs) and Destinations Management Councils (DMCs)

(Outlay: ₹ 250.00 lakh)

District Tourism Promotion Councils and Destination Management Councils act as the interface to Tourism department, dealing directly with tourism entrepreneurs, visiting tourists, as well as tourism department, through its district offices, regarding the proper utilization of infrastructure facilities provided all over the State. DTPC/DMCs also facilitate to develop and market local tourism products through public private participation. District Tourism Promotion Councils (DTPCs) mainly concentrate on tourism activities like

- Development, innovation and improvement of tourism products
- Construction of new project across the state
- Marketing
- Renovation, additions and construction of new DTPC office buildings
- Activities to keep tourism centres clean and healthy (Destination cleaning and waste management) including equipments.
- Life Guard Insurance.
- Ensuring the safety of visitors.
- Spillover costs of previous year's project activities

An amount of ₹ 250.00 lakh is provided in the Budget 2024-25 for the scheme.

5. HR Development in Tourism (i) Kerala Institute of Travel Studies (KITTS), (ii) State Institute of Hospitality Management (SIHM), (iii) Food Craft Institute (FCI)

(Outlay: ₹ 1715.00 lakh)

The objective of the scheme is to create skilled and quality manpower in the Tourism sector. The major arms for HR development in tourism are Kerala Institute of Tourism and Travel Studies (KITTS), State Institute of Hospitality Management (SIHM), and Food Craft Institutes (FCIs). This scheme focus on creating infrastructure covering academic, research, developing educational tools, extending research and technical services, web enabled systems, as well as conduct of awareness programs/training programmes through these institutions.

A total outlay of ₹ 1715.00 lakh is provided in the Budget 2024-25 for the scheme, of which ₹ 195.00 lakh is set apart for women trainees who constitute more than 30 per cent of the various programmes.

i. Kerala Institute of Tourism and Travel Studies (KITTS)

(Outlay: ₹ 315.00 lakh)

KITTS is an autonomous institute under the Department of Tourism, Government of Kerala, providing of education, training, research and consultancy services for travel, tourism and hospitality sectors with academic programs ranging from PG courses, degree courses, diploma courses, IATA programme, certificate courses and internships through its main center at Thiruvananthapuram as well as sub centers in Kalamassery, Thalassery,Thrissur and Kottayam.

An amount of ₹ 315.00 lakh is provided in 2024-25 for KITTS for the following activities:

Sl. No.	Project/Activity	Amount (₹ in lakh)
i	Centre of Excellence and NAAC accreditation	30.00
ii	Strengthening of Library, Affiliation and Institutions	10.00
iii	HR Development for Tourism: Identification of HR, requirements in the modern tourism industry, designing and establishing new courses, conduct of the courses, creating publicity, career development.	25.00
iv	Tourism Research and Consultancy	25.00
v	Green and eco-friendly campus initiatives	25.00
vi	Training for disabled friendly/barrier free campus students	20.00
vii	Accommodation facilities and support amenities along with hostel for girls	20.00
viii	Online Content Development, Teaching and Evaluation Centre and Simulated Learning Platform in Tourism Studies (Phase III)	15.00
ix	Women empowerment/strengthening programmes (courses, programmes, management development programmes and entrepreneurship development programmes)	30.00
x	Strengthening Head Office and Sub Centres	50.00
xi	Academic/Curriculum Development Programmes	20.00
xii	Spill over works	45.00
	Total	**315.00**

KITTS is having its own women oriented programmes as well as better women participation. Out of ₹ 315.00 lakh, ₹ 105.00 lakh is exclusively provided for women oriented programmes and courses.

ii. State Institute of Hospitality Management (SIHM)

(Outlay: ₹ 900.00 lakh)

The State Institute of Hospitality Management is engaged in providing training to acquire professional skills and knowledge as well as to improve the attitude of human resource in the field of hospitality management and catering technology, with courses offered in BSc (Hosp. & Admin), Dipl.(food production),Dipl.(F&B service), Dipl.(House Keeping),

etc. The institute is jointly run by the Central Government and the State Government. An amount of ₹ 900.00 lakh is provided for SIHM under the scheme in 2024-25 for the following activities:

Sl. No.	Project/Activity	Amount (₹ in lakh)
i	Up gradation/refurbishing of academic block, SIHM, Kozhikode	160.00
ii	Up gradation of class rooms, purchase of computers and lab equipment, Digital Library & Resource Centre SIHM, Kozhikode	140.00
iii	Construction of elevator at academic block and barrier free labs & class rooms	20.00
iv	Energy conservation projects and waste disposal management facilities	30.00
v	SIHM, Kottayam	350.00
vi	SIHM,Kannur	200.00
	Total	**900.00**

Of the total outlay of ₹ 900.00 lakh, an amount of ₹ 30.00 lakh is earmarked for women oriented programmes and courses

iii. Food Craft Institutes (FCI)

(Outlay: ₹ 500.00 lakh)

The Food Craft Institute is imparting training to promising young men and women in various trades of hotel and tourism industry with the objective of building a strong skilled workforce in catering technology and tourism industry. Thirteen institutes are functioning in the state under the institution.

An amount of ₹ 500.00 lakh is provided for FCI in 2024-25 for:

Sl. No.	Project/Activity	Amount (₹ in lakh)
i	Infrastructure development - On going construction of building - Kozhikode	350.00
ii	Infrastructure Development - Modernization of FCI, Kalamassery (Computer Lab, Food Production Lab, Bakery Lab & Truss Work for building)	140.00
iii	Advertisement & Publicity	10.00
	Total	**500.00**

Out of ₹ 500.00 lakh, ₹ 60.00 lakh is exclusively earmarked for women oriented programs and courses.

6. Studies on Impact of Tourism Including Collection of Tourist Statistics

(Outlay: ₹ 80.00 lakh)

The scheme is envisaged for conducting regular feedback studies, impact studies, market studies, surveys, collection of tourist arrival statistics and other data on tourism industry, training to investigators and also to meet the cost of collecting and publishing tourist statistics regularly. Collection of tourist statistics and other related data regularly, conduction of studies on various aspects and indicators of tourism in the State, impact studies on the newly introduced initiatives/products, promotion of tourism start-ups, study of change in tastes of tourists after the COVID pandemic, study of problems and solutions faced by homestays, houseboats, travel agents and other tourism service providers working in the tourism sector, study of infrastructure facilities and capacity of tourists in tourist destinations in Kerala and emergency interventions are also covered under the scheme. The scheme also includes a centrally-methodological survey of accommodation units, tourist spots, and entry/exit gates, with the assistance of the central and state governments. An amount of ₹ 80.00 lakh is provided in the Budget 2024-25 for the scheme.

7. Marketing

(Outlay: ₹ 7817.00 lakh)

The objective of the scheme is to catch up the focus and attention of National and International tourism markets, to promote tourism products, to participate in marketing events locally, nationally, and globally, to ensure strong presence of Kerala Tourism which is having strong international competitors, to have a strong base on social media, website activity, PR works and to provide financial assistance to various events, programs.

The activities under the scheme include International and National promotional campaigns, branding, partnerships and collaterals as given below.

Sl. No.	Components	Amount (₹ in lakh)
i	**International Trade Fairs and B2B Meets**- To organize and participate in International Trade Fairs in leading markets in Europe, Middle East, USA, Asia Pacific markets and B2B meets/ Road shows in major cities in the above markets, international events conducted by Embassies/other recognized organizations, arranging cultural performance and Kerala giveaways.	950.00
ii	**National Trade Fairs and B2B Meets**- To organize and participate in leading National Trade Fairs and B2Bmeets/Roadshows in Tier 1&2 cities in India	787.00
iii	**International Destination Promotion Campaigns** in Europe, USA, Middle East and Asia Pacific through print, television, cinema theatres, radio, digital platforms and Outdoors.	1000.00
iv	**National Destination and Seasonal Campaigns** targeting National Summer, Festival, Winter seasons in print, television, cinema theatres, radio, digital platforms (web portals, OTT) and OOH (Airport, Metro, Malls, Buses)	1000.00

Sl. No.	Components	Amount (₹ in lakh)
v	**Design and Production of Promotional Creatives** -Designing, development and production of brand and destination promotion campaign creatives including ad films, digital videos, print ads/outdoor photoshoot, animation, talent cost, model/ celebrity fees, copyright charges etc.	400.00
vi	**Social media Management and Promotion** - (via platforms like Facebook, Twitter, Instagram, LinkedIn, Whatsapp etc.)Multimedia Content Production, Ad campaigns, Influencer Collaboration, Blogger/Vlogger trips. Promotions through E-commerce Platforms (VISA Card, Master Card, Amazon, Flipkart etc.) in National and International audiences.	850.00
vii	Upgradation and Maintenance of Website/Microsite	400.00
viii	Development and Production of promotional tools (printed brochures, calendars, coffee tables, books, guides, maps, USBs, Posters, award entries etc.)	300.00
ix	Sponsorship, financial assistance for various tourism fairs and awareness advertising	500.00
x	Public Relations campaign and Representation activities in National and International markets to network and promote in media and trade	250.00
xi	New Product Promotion - Promotion of new and innovative products like Adventure Tourism(Land, Water, and Air Adventure Sports Tourism Activities), Destination Wedding, Cinema Tourism, Caravan tourism, Heli Tourism, Ayurveda/Wellness Campaign, Heritage Circuit, Festivals, Cuisine, New Market Studies.	400.00
xii	To organize and participate in National and International consumer travel events and tourism-oriented events.	180.00
xiii	FAM Trips - International travel/ accommodation/ hospitality/ coordination expenses etc. for Tour Operators, Travel writers, Photographers, Journalists, Celebrity tourists, Literary figures, Representatives of airline companies, International/ National delegations etc.	200.00
xiv	Design / Development and production of Souvenirs	100.00
xv	To organize Travel/ Holidays Sales Promotions and Online Competitions	200.00
xvi	Organising of Industry Connect/Stakeholder meetings, Investors meet and MICE activities.	200.00

Sl. No.	Components	Amount (₹ in lakh)
xvii	Development of International Tourism Clubs(currently only in the UK and likely to expand in at least ten countries), training, branding; Tourism Day celebration, event coordination, purchase of related equipment and organizing special events such as marathons and cycle and bike rallies	100.00
	Total	**7817.00**

An amount of ₹ 7817.00 lakh is provided in the Budget 2024-25 for the scheme for taking up activities in above areas based on marketing need analysis and developing strategies with targets and guidelines.

8. Conservation, Preservation and Promotion of Heritage, Environment and Culture

(Outlay: ₹ 2400.00 lakh)

This scheme envisages promotion of traditional fairs, festivals and local cultural programmes including Thrissur Pooram. An amount of ₹ 2400.00 lakh is provided in the Budget 2024-25 for the scheme for the following activities.

Sl. No.	Components	Amount (₹ in lakh)
i	To organize state level/district level onam celebrations	680.00
ii	Promotion of traditional fairs, festivals and local cultural programs including Thrissur Pooram	260.00
iii	Financial assistance for regional boat races.	170.00
iv	Nishagandhi Dance Festival, Monsoon Music Festival, Utsav. Other innovative cultural art fairs	270.00
v	Land-Air-Water based Adventure activities, Cultural/sports programs such as Splash (Wayanad), Baypore Water Fest, Christmas New year illumination, etc.	270.00
vi	Kerala Travel Mart	249.99
vii	Muziris Biennale	500.00
viii	Keraleeyam	0.01
	Total	**2400.00**

9. Infrastructure Facilities and Matching Grants for Schemes Sponsored by Government of India

(Outlay: ₹ 30.00 lakh)

The scheme envisages complementary/matching components of Central sector projects/schemes in fulfilling the overall objective of the projects.

- Supplement the components of the projects under Central Sector Schemes, which are not sanctioned under the central scheme guidelines, but are essential for the overall completion of the projects.
- To meet the continuation/residual expenses of discontinued projects/ works under Central Scheme
- Facilitate fund advancing with conditional reimbursement for timely start and finish of projects.

An amount of ₹ 30.00 lakh is provided in the Budget 2024-25 for the scheme.

10. Incentive for Creation of Infrastructure Facilities and Tourism Products in Private Sector

(Outlay: ₹ 1500.00 lakh)

This scheme is envisaged to continue allowing subsidies / incentives to match the beneficiary gap from industrial entities in order to promote the private investments in this sector. Other activities under the scheme include the following:

Sl. No.	Components	Amount (₹ in lakh)
i	Electricity subsidy (arrears)	920.00
ii	Caravan / Caravan Park	310.00
iii	Revolving Fund	180.00
iv	Chief Minister's Tourism Loan Assistance / Support Scheme (Working Capital Loan Scheme/Tourism Employment Support Scheme/ Tourism Houseboat Support Scheme/Tourism Guide Support Scheme)	30.00
v	Grihasthali	20.00
vi	Subsidy for Private STP in tourism sector	20.00
vii	Subsidies for the start-up of innovative tourism projects	20.00
	Total	**1500.00**

An amount of ₹ 1500.00 lakh is provided in the Budget 2024-25 for the scheme.

11. Up-gradation, Creation of Infrastructure and Amenities

(Outlay: ₹ 13600.00 lakh)

Kerala Tourism aims on one hand delivering world class experiences to visitors by improving tourist destinations, providing better facilities, launching new products and maintaining them without complaints from visitors. On the other hand, tourism activities shall ensure decent income and better employment to local people and restore the nature and cultural heritage of the State. The scheme envisages development of infrastructure and amenities in major tourism destinations. The main components envisaged under the scheme are:

Sl. No.	Components	Amount (₹ in lakh)
i	• Maintenance and operation costs of existing infrastructure, including sanitary and waste disposal. • Costs of developing caravan parks, motels, kiosks, food courts, amphitheatres, souvenir shops, vehicle parking, rental cycles, homestay booking, cloak rooms, travel lounges, and other facilities as part of the development of Tourism Hubs. • Destination Challenge projects. • Biodiversity Circuit and Malabar Literary Circuit projects • Project monitoring and strengthening of tourism institutions. • Cruise tourism and Heli tourism (including the construction of heliports/helipad), Yatch tourism.	
ii	• Promotion of private investment • Schemes for developing beaches, backwaters, hill stations, and places of historical importance more attractive or beautiful for tourism • Renovation, additions, repairs, and modernization of institutions like information offices, district offices, regional offices, garages, department headquarters. • Development of pilgrimage facilities.	
iii	• Installation of world-class tourism sign posts • Procuring modern life-saving equipment for lifeguards appointed for the safety of tourists, providing infrastructure for keeping safety equipment. • Preparation of viability financing / master plan-based projects for PPP/BOT projects and other projects. • Development of tourism products. • Land for major tourism projects. • Provision of basic amenities and other facilities at tourist destinations • Construction and modernization of community / world class / wayside toilets.	13600.00
iv	• Infrastructural development , rehabilitation and modernization of new and established tourist destinations • Infrastructure development of eco-friendly tourism, health tourism, beach tourism and agricultural tourism • Development of town squares • Kerala Tourism. 2.0 development activities • Spill over works • Disabled-friendly or barrier-free campus activities.	

Sl. No.	Components	Amount (₹ in lakh)
v	• Cleaning and restoration of lakes and other water bodies • Development of roads to tourism destinations • Conservation of geographically important buildings. • Plantation of shade trees / creation and maintenance of micro forests. • Construction works using rope, wood, and bamboo. • Upgrading Munnar to international standards.	
vi	• MICE: Modern Expo and Fair Complex at Kanakakunnu, Kochi, and Bekal • Renovation and maintenance of Kanakakunnu Palace. • Asset Management Mapping. • Construction of NTBR Pavilion and STP. • GPS facilities in Houseboats. • Employing the services of empanelled Agency / Experts. • Comprehensive development of Varkala, Malampuzha and construction of Cliff walk & Fort walk at Thalassery	
vii	• Preparation of Master Plan for major tourism destinations and hubs • Travel lounges / Development of major junctions by Tourism Department /PPP /BOT basis/ Investment meet • Transformational Trips • Forest Bathing and Digital Detoxing • Off Grid and Survival Travel • Hush Trips, Workations and Micro-Vacations • Traveling for Bleisure • Set-Jetting • Indigenous experiences • Food street/Night life • Development of Tourism Hubs • Disaster management in tourism destinations	
	Total	**13600.00**

An amount of ₹ 13600.00 lakh is provided in the Budget 2024-25 for the above mentioned activities under the scheme.

12. Up gradation, Creation of Infrastructure and Amenities at Guest Houses

(Outlay: ₹ 2000.00 lakh)

Department of Tourism has been creating and maintaining guest houses across the State and major cities outside Kerala. The scheme envisages the renovation, expansion and maintenance of existing 24 Guest Houses, 4 Yatri Nivas and 2 Kerala Houses, as well as construction of new ones and preservation and renovation of heritage guesthouses. It includes

regular civil, mechanical, electrical and plumbing works and its maintenance related to these buildings, activities like distribution of essential items, annual maintenance (AMC) and garden maintenance to cater the needs of tourists and other dignitaries/ultra-dignitaries in relation to hospitality.

An amount of ₹ 2000.00 lakh is provided in the Budget 2024-25 for the scheme for completing the following activities.

a. **Guest Houses with Heritage Importance -** Renovation, maintenance, extension, addition and modernization of all guesthouses of heritage importance like Kannur, Kozhikode, Thrissur, Aluva, Varkala, Kollam, Kottayam, Kovalam, Kerala House, Kanyakumari.

b. **Guest Houses without Heritage Importance -** Renovation, Maintenance, Extension, Addition, Modernization, and other related works of Government guest houses like Kasaragod, Kannur, Sultan Bathery, Kozhikode, Malappuram, Palakkad, Malampuzha, Thrissur, Cheruthuruthi, Guruvayur, Ernakulam,Aluva,Alappuzha,Kollam,Pathanamthitta,Idukki,Peerumedu,Devikulam,Thiruvanathapuram,Ponmudi without heritage significance.

c. **Construction of new Government Guest Houses**

d. **Construction of additional blocks-** Construction of additional blocks in places of tourism importance to accommodate more domestic and foreign travellers to all required guest houses, like Thiruvananthapuram Thaikkad, Kozhikode Sultan Bathery, Athirapalli Yathri Nivas, Guruvayoor, Ponmudi, Munnar, Thrissur, Varkala, Aluva, etc.

e. Yatrinivas/Eco lodges- maintenance, renovation, and expansion of Yatri Nivas(:- Kozhikode, Ernakulam, Devikulam, Attingal, and Thiruvananthapuram) and Eco Lodges(Idukki, Peerumedu, and other affiliates).

f. Kerala House **-** Preservation, Maintenance, and Extension of Kerala Houses in Mumbai and Kanyakumari.

g. Others (GuestHouses/Yatri Nivas/EcoLodges/Kerala Houses**)** - Civil, Electrical, Mechanical, Plumbing Works, Annual Maintenance (AMC), Upgrading and Maintenance, Gardening, Contingencies, Spill Over Works, etc.

13. Modernization and Strengthening of Tourism Institutions

(Outlay: ₹ 160.00 lakh)

This scheme is meant for strengthening the existing institutional mechanism of Department to take up added responsibilities by the tourism related institutions within the Government.

- Modernization including necessary advanced equipment and other services
- Upgradation and maintenance of ICT and other facilities of tourism institutions including the administrative offices and Guest House Offices. It also includes repair, maintenance and purchase of ICT equipment in tourism institutions and purchase of furniture.
- Trainees in guest houses in the hospitality sector and assistant information trainees as part of strengthening of Tourism Information Centres
- Organize training programs for the staff, conducting reviews, expenses related to various committees of the Tourism Department.
- Innovative tourism preparation/awareness campaigns and trainings (for taxi drivers, excise, police officers, boat-jeep crews, guides, school-college students, Kudumbashree workers, housewives, etc.).

An amount of ₹ 160.00 lakh is provided in the Budget 2024-25 for the scheme.

14. Tourist Accommodation (Guest Houses)

(Outlay: ₹ 50.00 lakh)

The department of tourism is having 24 guest houses, 4 Yathri Nivases and two Kerala Houses. The amount provisioned in the scheme is for ensuring up-to-date accommodation facilities through essential civil, electrical, mechanical and allied works in guest houses, Yathri Nivases and Kerala Houses.

An amount of ₹ 50.00 lakh is provided in the Budget 2024-25for the scheme.

15. Development of Eco tourism Products

(Outlay: ₹ 190.00 lakh)

Eco tourism involves development of environmentally sustainable, pleasant and educative tourism experiences in and around natural areas of Kerala for the upliftment and empowerment of local communities. The scheme envisages development of new eco-tourism destinations, strengthening existing destinations and development of eco-tourism products in forest and wild life sanctuaries in association with Forest Department. An amount of ₹ 190.00 lakh is provided in the Budget 2024-25 for the following activities including meeting spill over commitments.

Sl. No.	Components	Amount (₹ in lakh)
i	Modernisation and Development of New Ecotourism Projects.- Modernization of Bamboo Groves at Periyar Tiger Reserve, Thekkady. Modernization of tented camping facilities on the banks of Kallada River at Thenmala. Up-gradation of Thenmala. Beach Ecotourism(Casuarina Ecotourism). Munderikadavu Ecotourism (Wetland Ecotourism) The projects include provision of creating hard infrastructure, purchase of consumables for operationalizing, marketing, training for employees and stake holders, installation of sewage treatment plant, purchase of electric buggies, purchase of documentation gadgets and software, etc.	90.00
ii	Assistance to ecotourism destinations.	8.00
iii	Studies assessing the social and environmental impacts of ecotourism destinations -conducting carrying capacity studies, environment impact assessment study, sustainability studies, safety audits, assessing the limits of acceptable change in ecotourism destinations.	1.00
iv	Preparation of project reports	8.00
v	Training/ nature camps/seminars/workshops	8.00

Sl. No.	Components	Amount (₹ in lakh)
vi	Marketing & awareness creation	5.00
vii	Spill over works	70.00
	Total	**190.00**

16. Responsible Tourism

(Outlay: ₹ 1500.00 lakh)

Responsible Tourism (RT) Mission, which is part of the Department of Tourism, is working to ensure local people's participation in the tourism sector based on the basic principles of the concept of responsible tourism, which are economic, social and environmental responsibilities. The activities/projects of RT Mission which has been officially launched in October 2017 has already been well appreciated nationally and internationally as models of responsible tourism practices. The main objective of the Responsible Tourism Mission is to transform tourism as a tool for rural development, poverty alleviation and women empowerment. Government has been decided to change the Kerala Responsible Tourism Mission to Kerala Responsible Tourism Mission Society. These projects/activities will be implemented directly by Responsible Tourism Mission / KRTM Society or through authorized agencies or Local Self-Government Bodies or other agencies as required.

The scheme envisages the following activities to be taken up for the financial year 2024-25 under Responsible Tourism Mission/Kerala Responsible Mission Society.

Sl. No.	Projects/Programmes	Amount (₹ in lakh)
I.	**Continuing Projects**	
	Economic Responsibility	
i	**Various training programs** – Online/offline line trainings for various tourism stakeholders and members of local self-government bodies, Tourism-related entrepreneurship training for local communities, basic techniques for hospitality / accepted social code of conduct to be followed by responsible mission units, agriculture-based tourism training, unique cooking training, various other trainings etc. Trainings at various levels and in various subjects/topics that can be linked to the tourism sector.	100.00
ii	**Continuation of Participatory Tourism Development Projects -** Continuation and expansion of participatory responsible tourism development projects including STREET, PEPPER and Model Responsible Tourism Villages project- Including financial support for entrepreneurship development/expansion of various units as part of the project.	125.00

Sl. No.	Projects/Programmes	Amount (₹ in lakh)
iii	**Promotion and Marketing-** 1.Various IEC materials including promotional videos 2.Expenses for participation in International Exhibitions/Trade Fairs 3. Success Stories- Printed and E Book 4. Integrated Mobile App for RT Mission Products and Packages 5. RT sign boards with QR code at major centres	200.00
iv	Operational expenses for strengthening the activities of the RT Mission. Cost of human resources, office expenses of State - District missions, Administrative expenses, purchase of furniture & computer /printer/scanner, spill over/pending bill payment.	200.00
	Socio- Cultural Responsibility	
v	Experience Ethnic Cuisine Network and Kerala Agri-Tourism Network - Continuation and Expansion including financial support for entrepreneurship development/expansion of various units	75.00
vi	Beypore Integrated RT Development Project – Continuation Including financial support for entrepreneurship development/expansion of various units as part of the project.	125.00
	Environmental Responsibility	
vii	Promotion of Environmental-friendly activities through tourism 1. Continuation of RT Classification 2. To promote eco-friendly products by women entrepreneurs 3. Assistance for homestays registered and run by women under RT Mission for setting up biogas plants 4.Various programmes/schemes/ financing for promotion of carbon neutral packages 5. Scheme for financing biogas plants for enterprises to promote scientific waste management in RT units. For Experience Ethnic Cuisine and Agri Tourism units 6. Other programmes/projects to promote environmental responsibility	100.00
viii	Sustainable / Resilient Tourism Destinations\ 1. Continuation of Green Tourism Destinations. 2. Kerala Souvenir Network Continuation 3. Continuation of Women Friendly Tourism Project, WFT RT destinations and women empowerment (Two day international	250.00

Sl. No.	Projects/Programmes	Amount (₹ in lakh)
	seminar on women friendly tourism in association with UN Women, other follow up activities of women friendly tourism project including Gender Audit) 4. Various programs to promote environmental responsibility through tourism	
ix	Continuation of Ethnic Village- Idukki	100.00
II.	**New Projects**	
x	Ethnic Village @ Kuttalam (Courtallam) in association with Public Works Department of Kerala.	100.00
xi	Model RT accommodation units- General Category , For Scheduled Castes/Scheduled Tribes	125.00
Total		**1500.00**

In RT Mission, most of the activities are women centered and majority of the beneficiaries (80%) are women. Women stakeholders are in forefront in executing village life experience packages and 70% of the training beneficiaries are also women.

An amount of ₹ 1500.00 lakh is provided in the Budget 2024-25for the scheme, of which ₹ 750.00 lakh is set apart for women.

17. Muziris Heritage and Spice Route, River cruise Heritage Spice Route Projects

(Outlay: ₹ 1400.00 lakh)

The State has a glorious past of art, culture and international trade. The government has to preserve the remains for showcasing the past glory and to conserve it for the future. This scheme envisages to preserve our rich heritage acquired in the form of palaces, warehouses, remnants of places of worships, over centuries old historical trade relationship with resultant invasions by Arabs, Portuguese, Dutch, British as well as predemocratic era of rule by Provincial Kings of Kerala, spanning over Thiruvananthapuram, Alappuzha, Muziris - Ernakulam & Thrissur, and Thalassery. The scheme includes the following activities to be taken up in 2024-25.

Sl. No.	Projects/Programmes	Amount (₹ in lakh)
i	Extension of Muziris Projects Ltd (from Kollam to Beypore)- Research Work- Conduct Seminars, Workshops and Conferences	30.00
ii	Maintenance of Muziris Projects and Alappuzha Project	380.00
iii	Major events, Marketing and Museum activities	30.00
iv	Kottappuram – Thuruthippuram Bridge beautification with Children's park	30.00

Sl. No.	Projects/Programmes	Amount (₹ in lakh)
v	Beautification of Paliam entire area from the boat jetty to the Paliam Interpretation Center	30.00
vi	Extension of parking area for Muziris Munakkal Beach	20.00
vii	Providing CCTV Camera to selected museums	20.00
viii	Providing extra infrastructure facilities at various boat jetties and museums	25.00
ix	Revamping of ISHCK	20.00
x	Setting up a museum at Canal Office, Banglakadavu, Temple Museum, Kottappuram Site Archaeology Museum, Archaeology Museum at CheramanParambu, Islamic History Museum at CheramanJuma Masjid and Pathinettarayalam and Refurbishment of other Museums	300.00
xi	Museums at Alappuzha Heritage Project (Gandhi Museum, Living Coir History and Labor Movement, Port Museum, Yarn and Coir History Museum)	300.00
xii	Providing Signage Boards at the entire Muziris area	20.00
xiii	Setting up of Conservation lab at Muziris Headquarters	30.00
xiv	Design and make temporary mobile Exhibition Units	25.00
xv	Publications (brochures, books) of Muziris Heritage projects	30.00
xvi	Acquire private and public compound walls to depict the story of Muziris by using fine arts students (North Paravur to Kodungallur)	25.00
xvii	Beautification of Jews Street (North Paravur)	20.00
xviii	Electric buggies for various clusters (Chendamangalam and Kottappuram)	25.00
xix	Development of the Museum at Mala Synagogue Development of infrastructure facilities at Mala Synagogue and Mala Cemetery	40.00
	Total	**1400.00**

An amount of ₹ 1400.00 lakh is provided in the Budget 2024-25 for various activities under the scheme.

18. Development of Innovative Tourism Products

(Outlay: ₹ 1.00 lakh)

Kerala Tourism along with its vibrant private partners has been in the forefront identifying and developing innovative tourism products and marketing them effectively. Spill over projects, development of Innovative digital platform, marketing tools, waste management models and Innovative models to make tourism accessible for physically disabled as well as financially backward categories in the society are also covered under the scheme.

An amount of ₹ 1.00 lakh is provided for the scheme in the Budget 2024-25.

19. Central Sector Schemes in Tourism

(Outlay: ₹ 1.00 lakh)

Ministry of Tourism Government of India has been sanctioning projects under the Central Sector Schemes, Swadesh Darshan and Pilgrimage Rejuvenation and Spiritual Augmentation Drive (PRASAD) for developing theme based tourist circuits and Pilgrimage tourist destinations. This scheme is intended to explore and get project funding under the Central Schemes. This scheme envisages finding projects of similar nature and meeting initial expenses, report preparation, conducting meetings etc.

An amount of ₹ 1.00 lakh token is provided in the Budget 2024-25 to meet the start-up costs of undertaking such projects.

20. Kerala Tourism Entrepreneurship Fund (KTEF)

(Outlay: ₹ 1.00 lakh)

To produce and manage innovative tourism products through tourism entrepreneurship, Tourism department provides advices, guidelines and management support along with matching capital assistance in the form of venture fund created known as Kerala Tourism Entrepreneurship Fund (KTEF). This can attract new generation entrepreneurs who are capable to invest and create more job opportunities through innovative tourism products/services.

The venture fund corpus will be sourced from investors like SIDBI and Angel Funds. The capital assistance is envisaged for new as well as existing small and medium scale entrepreneurs. The viability of the projects will be evaluated by technical committee and funding gap will be identified. The potential entrepreneurs with innovative ideas/projects/solutions addressing issues in tourism sector with preference to persons qualified through technical university/tourism educational institutions are eligible for assistance under the scheme.

An amount of ₹ 1.00 lakh is provided in the Budget 2024-25 for the scheme.

21. Champions Boat League (league-based boating competition)

(Outlay: ₹ 996.00 lakh)

Tourism Department has launched the “Champions Boat League” (CBL) on the model of the Indian Premier League (IPL) to transform the State’s legendary and historically-significant “Vallamkali” (snake boat races) into a world-class sporting event. The main objectives of the event are conservation and promotion of Kerala's traditional festivals, to create an annual event to be marketed as a tourism product and to showcase Kerala Backwaters to the world.

The activities envisaged under the scheme are:

- To conduct Champions Boat League in atleast14 destinations
- Campaign, Infrastructure development at competition venues
- IT and technical support activities
- Cultural events, prize distribution expenses, and organization expenses
- Hospitality expenses and other expenses related to the event
- Spillover cost

An amount of ₹ 996.00 lakh is provided in the Budget 2024-25 for the scheme.

22. Tourism Complex/Vinoda Sanchara Bhavan

(Outlay: ₹ 5.00 lakh)

The project is envisioned to bring all the tourism establishments under one roof, form a unique structure, and establish a centralized office complex called Vinoda Sanchara Bhavan. Building comprises six floors and is planned to be implemented in three phases.

An amount of ₹ 5.00 lakh is provided in the Budget 2024-25 for the scheme.

23. Work from Holiday Scheme (New)

(Outlay: ₹ 10.00 lakh)

The scheme envisaged to implement as part of the similar scheme 'Work from Home' in the tourism sector. Many people are looking for facilities to perform their official duties online while visiting tourist destinations. The work from holiday project aimed to start in tourist destinations, will be an asset to the tourism sector.

An amount of ₹ 10.00 lakh is provided in the Budget 2024-25 for the scheme**.**

24. Sports Tourism (New)

(Outlay: ₹ 1.00 lakh)

This scheme aims to improve the health of the tourists through sports in every tourism destinations. As a first step, facilities are being sought to perform sports and planned to implement the project of sports tourism in the tourist destinations. This include purchase of sports equipments, sports kits, sponsorships and advertisements etc.

An amount of ₹ 1.00 lakh is provided in the Budget 2024-25 for the scheme.

VIII. SCIENCE, TECHNOLOGY AND ENVIRONMENT

8.1 SCIENTIFIC SERVICES AND RESEARCH

Kerala aims at strengthening activities in science, technology and innovation sector to make them as driving force for the developmental transformation of the State and focusing on technological advancement, promoting scientific knowledge and thereby generating income, employment opportunities and benefit of the people in the State. Science and technology institutions in every society works for the promotion of excellence in science and technology through learning, research and development with the participation of academia, industry and research organizations and to benefit society through interventions for the improvement of infrastructure, livelihood, amenities and environment, thereby realizing sustainable development and constantly enhancing the quality of life. Department of Science and Technology, Government of Kerala plays the key role in promotion of science and technology in the State with a vision to promote and inculcate Science and Technology temperament and associated activities for the State.

The Kerala State Council for Science, Technology and Environment (KSCSTE), Institute of Advanced Virology (IAV), and Regional Cancer Centre (RCC) are the major institutions coming under the Science & Technology sector in taking forward the vision of the State in science and technology development through various focused research, development and allied activities which are beneficial to the society as a whole.

An amount of ₹ 21023.00 lakh is provided as outlay in the Budget 2024-25 for these institutions as detailed below:

Sl. No.	Name of Institution	Amount (₹ in lakh)
A	Kerala State Council for Science, Technology and Environment (KSCSTE)	8723.00
B	Institute of Advanced Virology (IAV)	5000.00
C	Regional Cancer Centre (RCC)	7300.00
	Total	**21023.00**

A. Kerala State Council for Science, Technology & Environment (KSCSTE)

Kerala State Council for Science, Technology & Environment (KSCSTE) is functioning as an agency responsible for leading developmental activities related to scientific research and for financing research and development projects in the scientific domain in the State. The functional units of KSCSTE are Research & Development centers and Grant-in-aid institutions. The other activities of the Council include science popularisation, environment related programmes, awards and recognition for science promotion, technology development and transfer, support for women and biotechnology development. The council focuses on

strengthening education and research in basic sciences and also addresses issues/challenges on science and technology pertaining to key sectors.

An amount of ₹ 8723.00 lakh is provided to KSCSTE in 2024-25 for and the various schemes and programmes are as follows:

1. Research and Development Institutions under Kerala State Council for Science, Technology and Environment.

(Outlay: ₹ 5400.00 lakh)

KSCSTE promotes and activates programmes for increasing the stock of knowledge in science by supporting R&D centers. Under the umbrella of the Kerala State Council for Science, Technology, and Environment (KSCSTE), there are seven Research and Development (R&D) centres that focus on specific identified domains. These centres undertake research work, promote innovation, and contribute to advancements in their respective areas. The on-going scheme provides funding for these institutions to conduct research and development activities in Science & Technology sector. The overall objective of the scheme is to encourage high quality research and development to take the State, to much higher levels of original research and cutting-edge technologies and to provide S&T based skills and solutions for issues in the State.

An amount of ₹ 5400.00 lakh is provided for 2024-25 for as budgeted outlay for these institutions and funds allotted are to be utilised for specific research and development projects, up gradation of physical infrastructure, purchase of physical and scientific equipment, up gradation of library and laboratory facilities, human resource development, extension, training and publications. The R&D proposals are to be approved based on evaluation by KSCSTE.

Institution wise outlay provided for schemes /programmes are as follows:

Sl. No.	Institution	Outlay (₹ in lakh)
i.	Centre for Water Resource Development & Management (CWRDM)	1260.00
ii.	Kerala Forest Research Institute (KFRI)	1000.00
iii.	Kerala School of Mathematics (KSoM)	800.00
iv.	National Transportation Planning & Research Centre (NATPAC)	600.00
v.	Jawaharlal Nehru Tropical Botanical Garden & Research Institute (JNTBGRI)	1290.00
vi.	Srinivasa Ramanujan Institute for Basic Sciences (SRIBS)	120.00
vii.	Malabar Botanical Garden & Institute for Plant Sciences (MBGIPS)	330.00
	Total	**5400.00**

i. Centre for Water Resource Development & Management (CWRDM)

(Outlay: ₹ 1260.00 lakh)

CWRDM is a premier R&D institution in the water resources sector under KSCSTE which provides research inputs/output for water resource development and management. It is envisioned as a Centre of Excellence catering to the R & D demands in all spheres of Water

Management. An amount of ₹ 1260.00 lakh is provided in the Budget 2024-25 for the following activities of the institute.

Sl. No.	Items/activities	Amount (₹ in lakh)
1	R&D projects - Implementation of ongoing/new R&D projects	360.00
2	Establishment of Project/conservatories - Development and maintenance of water museum complex, maintain Local Area Network (LAN), mobile Water Testing Laboratory.	68.00
3	Scientific and physical infrastructure - purchase of new scientific equipment, purchase of accessories/maintenance and AMC for existing equipments, new furniture and other infrastructures, maintenance of existing infrastructure of offices, labs and other facilities	390.00
4	Library and Documentation - Purchase of new books, establishment of online library resources, documentation and publication, outreach programs.	52.00
5	Civil Works	320.00
6	Human Resource Development and social responsibility fund	25.00
7	IT & Office Automation	25.00
8	Research, Training and Extension(WRMTP)	20.00
	Total	**1260.00**

ii. Kerala Forest Research Institute (KFRI)

(Outlay: 1000.00 lakh)

KFRI envisioned as a Centre of Excellence in Tropical Forestry and conduct research to provide scientific support for decision making on matters related to forestry, with particular emphasis on conservation, sustainable utilisation and scientific management of natural resources. An amount of ₹ 1000.00 lakh is provided in the Budget 2024-25 for the following activities.

Sl. No.	Items/activities	Amount (₹ in lakh)
1	Civil Works	200.00
2	Infrastructure/IT & Office Automation	60.00
3	Equipment	190.00
4	Library	50.00
5	Research, Training, Extension and ESTM Projects , New Projects	485.00
6	KFRI Golden Jubilee	15.00
	Total	**1000.00**

iii. Kerala School of Mathematics (KSoM)

(Outlay: ₹ 800.00 lakh)

KSoM is an institute established as a joint venture between KSCSTE and Department of Atomic Energy (DAE), GoI for carrying out advanced learning and research in Mathematics. It envisages the promotion of advanced mathematical research in the country and Kerala. An amount of ₹ 800.00 lakh is provided in the Budget 2024-25 for continuing the programmes including training camps and training to Mathematics Olympiads, Mathematics talent search followed by training at higher level, summer training for college teachers, national and international workshops and seminars, orientation programmes and refresher training to college teachers and conduct instructional conferences at an advanced level along with the following activities.

Sl. No.	Items/activities	Amount (₹ in lakh)
1	R&D activities- KSoM Doctoral and Postdoctoral Fellowships, Nilakantha Postdoctoral Fellowship, Madhava Chair, Visiting professorship, Adjunct faculty, Travel grant, International and National visitor's programmes, conferences, National level workshops & seminars, Lecture series in Mathematics, Integrated MSc - PhD programme, Student fellowship & visiting associate ship, International conferences, Discussions and Meetings.	303.00
2	Outreach programmes - Talent Nurture programme, summer programme in Mathematics, Refresher courses for college teachers in Kerala	28.00
3	Library, scientific, digital and physical infrastructure and hostel building	160.00
4	Construction of hostel building and new academic block	309.00
	Total	**800.00**

iv. National Transportation Planning & Research Centre (NATPAC)

(Outlay: ₹ 600.00 lakh)

NATPAC, a premier research and development institute in the country works on multi - model system of transportation covering road, rail, waterways and allied sectors undertaking research and consultancy works in the fields of traffic engineering, transportation planning, highway engineering, public transport system, alternate options for transport system, transport energy, inland water transport, tourism planning and rural roads. An amount of ₹ 600.00 lakh is provided for the following activities in 2024-25.

Sl. No.	Items/activities	Amount (₹ in lakh)
1	R& D activities - ongoing and new projects	315.00
2	Scientific Infrastructure Facilities Development - purchase, maintenance and management of infrastructure facilities.	40.00

Sl. No.	Items/activities	Amount (₹ in lakh)
3	IT & Office Automation - Computer cell and System Administration	35.00
4	Equipments	20.00
5	Research, Training & Extension programmes - workshops, seminars, Traffic Safety Cell	40.00
6	Library & Information System–Maintaining database of the collections in library, NATPAC library blog and web OPAC, procuring national and international online journals, e - books & e-papers for the library, publication and digitization of reports, documentation works	30.00
7	Civil works - Additional works for development of NATPAC campus at Akkulam and setting up of new campus, maintenance and upkeep of equipments, furniture and vehicles, strengthening and maintenance of regional centres.	120.00
	Total	**600.00**

v. Jawaharlal Nehru Tropical Botanical Garden & Research Institute (JNTBGRI)

(Outlay: ₹ 1290.00 lakh)

JNTBGRI undertakes research programmes for the sustainable utilisation of plant resources of Kerala. The institute functions as an inventory for conservation and sustainable utilisation of plant wealth through appropriate R & D efforts. An amount of ₹ 1290.00 lakh is provided for 2024-25 for the following activities.

Sl. No.	Items/activities	Amount (₹ in lakh)
1	R& D activities-on going and new projects	670.00
2	Establishment projects/Conservatories -Development and upkeep of Germplasm Conservatories; Multiplication of plants for conservation, distribution and eco restoration; Development of aesthetic Landscapes; Dissemination of Botanical Knowledge in public	70.00
3	Scientific infrastructure, Central Instrumentation Facility- Equipment procuring, maintenance of existing equipments, instrumental analysis related to plant science requirements, seminar/workshops on instrumental analytical techniques	150.00
4	IT & office automation - Development of a comprehensive database on achievements of JNTBGRI	10.00
5	Library - Acquisition of Books, Journals, Electronic publications, Digitization of documents, Computers, UPS & Scanner, Binding, Contingency, Stationery	20.00

6	Research, Training & Extension	15.00
7	Civil works- General maintenance of existing infrastructure facilities and augmentation, Sustenance and Management of resources for garden management, Completion of Garden boundary wall, Building for Centre of excellence in Phytochemical Nanotechnology	355.00
	Total	**1290.00**

vi. Srinivasa Ramanujan Institute for Basic Sciences (SRIBS)

(Outlay: ₹ 120.00 lakh)

SRIBS is a capacity building institute envisaged for research, teaching and learning in Basic Sciences. The prime objectives of the institution are to undertake research studies which will make significant contributions in any of the broad areas in basic sciences, cater intellectual interactions among scientists all across the globe, build a strong network of scientists who could conduct original research in challenging theoretical areas and facilitate training of young scientists in basic sciences. An amount of ₹ 120.00 lakh is provided in the Budget 2024-25 for the following activities of the institute.

Sl. No.	Items/activities	Amount (₹ in lakh)
1	Capacity building programmes- Research ,Training and Extension	10.00
2	Infrastructure facilities – adequate amenities for the functioning of the office/IT Automation	10.00
3	Construction of building – academic complex and administrative block of the institute	100.00
	Total	**120.00**

vii. Malabar Botanical Garden & Institute of Plant Sciences (MBGIPS)

(Outlay: ₹ 330.00 lakh)

MBGIPS is an institution of KSCSTE dedicated to the conservation and research on aquatic plant diversity, lower group plants, and endangered plants of the erstwhile Malabar Region as well as disseminating knowledge on various facets of plant sciences. An amount of ₹ 330.00 lakh is provided in the Budget 2024-25 for the following activities.

Sl. No.	Items/activities	Amount (₹ in lakh)
1	R&D projects	120.00
2	Establishment projects - maintain and upgrade the existing facilities of the garden	135.00
3	IT & office automation, equipment, library	20.00

Sl. No.	Items/activities	Amount (₹ in lakh)
4	Research, Training and Extension	25.00
5	Civil works	30.00
	Total	**330.00**

2. Infrastructure Strengthening of Kerala State Council for Science, Technology and Environment

(Outlay: ₹ 130.00 lakh)

Kerala State Council for Science, Technology and Environment is responsible for the development of scientific research in Kerala through assisting research and development projects in the scientific domain within the State. Development of basic and advanced infrastructure facilities for Information and Communication Technology (ICT) and for promoting high quality R&D activities. The objectives of the scheme are advancing Information and Communication Technology (ICT) Infrastructure, digital resources library and maintenance at Council Headquarters. It includes development of new modules and features in the Digital Project Submission Platform DPPSS, technology upgrade and managing of existing websites, maintenance charges, server space charges and security auditing, deployment of latest ICT components, install a new server exclusively for Library Management Software, public OPAC and Digital Library software and to share the OPAC publicly, procurement of new books and journals for KSCSTE Library, collection building as part of strengthening existing council library, detailed SRS preparation and approval, Identification of a service provider to develop application to meet the objectives of portal development report and drill down development and integration, procurement of servers and storage followed by network infrastructure upgrade to Gig levels at KSCSTE. An amount of ₹ 130.00 lakh is provided in the Budget 2024-25 for infrastructure development of KSCSTE for the following activities.

Sl. No.	Items/activities	Amount (₹ in lakh)
1	AMC of equipment	20.00
2	Maintenance of Building	25.00
3	Purchase of furniture & equipment	15.00
4	E - Office & Management Information System	10.00
5	Strengthening of the Council Library	15.00
6	Digital Research and Information Platform for Science	45.00
Total		**130.00**

3. Schemes and Programmes of Kerala State Council for Science, Technology and Environment

(Outlay: ₹ 2282.00 lakh)

KSCSTE through various programmes/schemes leads research and developmental activities in science and technology sectors. The council promotes science and technology activities by providing financial assistance for scientific research, human resource and infrastructure development, technology and innovation, environment conservation, science popularisation and communication. An amount of ₹ 2282.00 lakh is provided in the Budget 2024-25 for implementing the following programmes of KSCSTE

a. Human Resource Development in Science &Technology
b. Ecology & Environment Programmes
c. Science Popularisation Programmes
d. Infrastructure Development in S&T
e. Technology Development &Transfer
f. Support for Women in Science
g. Innovation and Entrepreneurship

a. Human Resource Development in Science &Technology

(Outlay: ₹ 1182.00 lakh)

The activities under these programmes are envisaged for enhancement of scientific research, up gradation of technical capabilities of scientific sectors and encouraging innovation and to utilise the research expertise of eminent academicians/scientist for the benefit of younger generation thereby attracting them to take up their career in science research. An amount of ₹ 1182.00 lakh is provided for the following activities in the Budget 2024-25.

i. Science Research Scheme (SRS)-SRS aims towards promotion of R&D activities in the State both in fundamental and applied research. It provides grant for promoting research to scientists and technologists to carry out research work.
ii. Emeritus Scientist Scheme (ESS) – It is a programme meant for senior scientists engaged in R&D activities. The objective of the programme is to tap knowledge and experiences of superannuated outstanding scientists/academicians to pursue research in their respective field of specialisation in addressing important issues pertaining to the State. The duration of Emeritus Scientists programme shall normally be for a period of 3 years.
iii. Scheme for Promoting Young Talents in Science (SPYTiS)/Student Projects/ CRYSTAL
    a) SPYTis – SPYTis is a programme attracting young talents for doing science projects in schools (SPYTiS I) and for providing financial assistance for conducting projects to students enrolled in polytechnic colleges and undergraduate courses in colleges who have innovative ideas in science & technology (SPYTiS II).
    b) Student Projects-The objective of Student project is to provide financial support to students in Science Stream of University departments and colleges in the State, studying for post-graduate and professional courses to conduct scientific projects.

c) CRYSTAL - CRYSTAL (Crafting Young Scientists of Tomorrow) is a programme with the objective of creating a platform for students to identify their talents at an early age and nurture them.

iv. Science Education Centre – Programme for providing facilities for students and teachers of Government and Aided schools to perform scientific experiments, organising training programmes to motivate them in basic science research and improving quality of science teaching and learning.

v. Fellowship Programmes
- KSCSTE Research Fellowship targets to encourage and support highly motivated post-graduate students to attract them to science arena and to promote them to take up their career in basic science.
- KSCSTE Post-Doctoral and Special Post-Doctoral Fellowship to motivate Ph. D holders to pursue research and to develop technical and leadership skills for developing their career as scientists.

vi. Partnering Academic Industrial Research (PAIR) programme meant for establishing partnership between R&D institutions, academia and industry for high quality collaborative research. KSCSTE will help the industry to identify the R&D institution and academia to partner with the industry for conducting the joint research.

vii. Engineering Support & Co-ordinated Research for Specially Talented children (ESCORT) is proposed to provide engineering and technological interventions to nurture and provide necessary support for the differentially abled children in Kerala.

b. Ecology and Environment Programme

(Outlay: ₹ 110.00 lakh)

The activities under ecology and environment programme are to be taken up in consultation with Environment Department to avoid duplication in programmes/activities. Thrust areas for initiating R&D activities under the programme are development of waste management technology for flood prone area, restoration of eco system and hazard mapping initiatives. The programmes included are

a. Ecology & Environment scheme - Programme for providing grants to scientists and academicians for research work on the environment and ecology problems and issues.
b. Green Kerala Initiative Programme - It is a bid to restore biodiversity and help flight climate change which is in line with one trillion tree initiative launched in 2020 by world economic forum. This is a 5-year programme in collaboration with 3 R&D centres of KSCSTE-JNTBGRI, KFRI and MBGIPS.
c. Climate Resilient & Ecologically Adapted Model Villages (CREAM Villages) -villages in different Agro climatic zone of Kerala state will be developed to mitigate the vulnerabilities and consequences of climate changes as well as associated/triggered disasters. The model villages will be covered through the width and breadth of the state in order to understand the location-based disasters and climate resilient in respect of physiography, geology, climate, water and vegetation.
d. Environmental Education & Eco Clubs – The Programme is for encouraging awareness and actions for environmental protection through World Environment Day and Ozone Day Celebrations. To establish Eco clubs in schools to extend the National Green Corps

Programme of Govt. of India and to create environmental awareness among the students. It also provides environmental training for teachers and encourages various environmental activities in all Government and Aided Schools in the State to promote environmental education.

c. Science Popularisation Programmes

(Outlay: ₹ 280.00 lakh)

Science Popularisation Programmes are envisaged for providing technical and financial support for implementing projects/activities focusing popularisation of fundamental principles and practical applications of science and technology.

i) Science Awards
- Kerala Sasthrapuraskaram –International Oration Award for the lifetime contribution of a scientist of Kerala origin working anywhere in the world.
- Kerala State Young Scientist Award – Award for honouring talented young scientists in recognition of their outstanding contributions in any branch of science and technology coming within the purview of the council
- Science Literature Award - Award for significant contributions for the promotion of science literature in Malayalam

ii) Day Observations
- Programmes related to observation of National Science Day & National Technology Day

iii) Kerala Science Congress - Kerala Science Congress is an annual science event of State, targeting young researchers, academicians, technologists, students and others and acts as a forum to exchange knowledge, share research findings and development of technologies relevant to the State.

iv) National Children's Science Congress (NCSC) is the programme conducted to spread the concept of the method of science among the children through their project activities adopting the principle of 'Learning through doing'.

v) Science Media Support, Documentation & Publication to promote science writing-fellowships are awarded to eminent persons in the field of science writing.

vi) Technology Festival (TECHFEST) – TECHFEST is a programme conducted for all the talented engineering students to present and exhibit their inventions and innovations and also will be a platform to discuss with senior technocrats in the country on various issues related to development of innovative ideas and concepts.

vii) Rural Innovators Meet (RIM) – RIM is an annual event conducted for unorganised rural innovators and grass root innovators for exhibiting their products/research outputs.

viii) Scheme for promoting S&T seminars/symposia/workshops (SSW) – This programme encourages the academia and researchers to organize seminars/symposia on relevant scientific areas and to create a platform for the scientific interactions.

ix) Action for Science to Society through Education and Training (ASSET) - The scheme aiming to disseminate scientific knowledge, nurture a scientific mindset, and enhance public understanding of science through education and training.

d. Infrastructure Development in Science & Technology

(Outlay: ₹ 150.00 lakh)

This programme is envisaged for upgradation of education and effective learning environments by providing infrastructure facility.

a. Selective Augmentation of Research & Development (SARD) - SARD is the programme for upgrading facilities in colleges and universities for augmenting research in specified R&D areas by providing support to strengthen laboratory infrastructure by procuring scientific infrastructure.
b. Sasthraposhini laboratories & Nurturing Excellence in Science Teaching (NEST) – Sasthraposhini Programme aims towards strengthening science education in schools by setting up model laboratories in selected Government and Aided schools of the State for conducting science experiments and to promote science education. NESTis a programme aimed to improve science teaching and learning, starting from the school level and to encourage school students to perceive the concepts of science.

e. Technology Development and Transfer

(Outlay: ₹ 170.00 lakh)

This programme is envisaged for supporting technology development, research and innovation.

i) Engineering and Technology Programme (ETP) – ETP is a programme for providing support to engineering colleges/R&D institutions for promoting high quality research projects in the emerging areas of engineering and technology.

ii) Technology Development & Adaptation Programme (TDAP) – TDAP is a programme Provides catalytic support for the development and demonstration of innovative need-based technologies.

iii) Rural Technology Programme (RTP) – RTP is a programme provides assistance to promote the traditional rural technology and upgrade them for wider applications and employment generations.

iv) Intellectual Property Rights Information Centre – Kerala (IPRIC-K) - It is the Nodal Agency of the Kerala State for all Intellectual Property Rights (IPR) related services and matters.

v) State - Centre Resource Institute for Partnership in Technology (SCRIPT) - The SCRIPT program is conceived as a means to facilitate the transfer of technology and innovations from the science sector to end-users through public-public partnerships.

vi) Projects for Research Oriented Solutions for Problems on Environmental & Regional Issues (PROSPER) - The scheme envisages to take up action - oriented and location-specific projects aiming at Socio-economic development of the society through appropriate interventions of Science, Technology and Innovation (STI).

f. Programmes for Women in Science &Technology

(Outlay: ₹ 220.00 lakh)

Programmes for women in Science initiative encompass educational opportunities, research grants, workshops, support for innovation and entrepreneurship and outreach activities designed to inspire and empower women and students, encouraging their active participation and leadership in the scientific community.

a. Back to Lab Programme – Back to Lab is a programme envisaged for providing research and post-doctoral fellowships in science leading to PhD to qualified women of Kerala who had went career break and wish to return to the main stream research.

b. Students with Talent and Aptitude for Research in Science (STARS) - The objective of STARS programme is to encourage talented girl students to pursue higher education in Basic or Applied Sciences through Prathibha Scholarship scheme and Student Programme for Excellence in Experimental Design (SPEED) programme.

c. SC & ST unemployed women in Science, Technology, Engineering and Mathematics (SC & ST-UWISTEM) – Programme for identifying unemployed SC and ST women scientists in the State and support them for science and technology intervention for social benefits in the specific areas of Science, Technology, Engineering and Mathematics.

g. Innovation and Entrepreneurship

(Outlay: ₹ 170.00 lakh)

Science and Technology Intervention, Incubation and Research for Raising Startups in Kerala (STIRRUP - Kerala) - an Innovation Center under KSCSTE, cultivates innovation, research, and entrepreneurship within Kerala. It serves as a launchpad for aspiring entrepreneurs and innovators, aiding them in transforming their inventive concepts into profitable products.

Academia Industry Meet (AIM) - KSCSTE proposes to conduct an Industry-Academia Conclave to bring together Industries and the Academia/Research Centres on the same platform.

4. Grant in Aid Support to Science & Technology Institutions

(Outlay: ₹ 200.00 lakh)

The council provides support as grants against project proposals to the following autonomous institutions to implement the programmes and projects after evaluation and approval by KSCSTE.

Sl. No.	Items/activities	Amount (₹ in lakh)
1	Sophisticated Test and Instrumentation Centre (STIC) – STIC is an institution jointly sponsored by the KSCSTE and CUSAT. STIC is committed to assist the industries, R&D organisations and Higher Education centres by providing highly sophisticated testing and calibration facilities, material analysis facility, R&D support, consultancy services and training programmes covering project	120.00

Sl. No.	Items/activities	Amount (₹ in lakh)
2	Integrated Rural Technology Centre (IRTC) – IRTC is a research and development organisation and it takes up problems of social relevance like energy conservation and management, green energy promotion, natural resources conservation programmes, local level interventions and technology transfer.	50.00
3	Community Agrobiodiversity Centre - M.S Swaminathan Research Foundation (CAbC-MSSRF) Regional Station, Wayanad - A centre functioning to strengthen community efforts in conservation and sustainable use of biodiversity through a set of interlinked activities The project intends to build scientific knowledge base on Agro-biodiversity and wild biodiversity; explore and implement measures and strategies for mitigation and adaptation to climate change through local action; village development by linking environmental conservation and livelihoods of people and building capacity of stakeholders to sustain the conservation efforts.	30.00
	Total	**200.00**

An amount of ₹ 200.00 lakh is provided in the Budget 2024-25 for the above mentioned institutions.

5. Biotechnology Development

(Outlay: ₹ 110.00 lakh)

The programmes included in 2024-25 under this scheme are to promote biotechnology research, education, skill development and research based on the available resources and demands of the State through the existing biotechnology development schemes, entrepreneurship specially focusing on startups in biotechnology and to support research in specific thematic areas based on the requirements of the State.

Sl. No.	Items/activities	Amount (₹ in lakh)
1	Biotechnology Research • Young Investigator's Programme in Biotechnology (YIPB) - • Kerala Biotechnology Re-entry Fellowship (K-BiREF)	45.00
2	Industrial Collaboration & Entrepreneurship development in Biotechnology • Industry linked Biotechnology Research Scheme (IBRS) – • Biotechnology Young Entrepreneur (BYE) Grant • Bio entrepreneurship Certification Programme (BCP) • Biotechnology Innovation and Entrepreneurship Facilitation Centre – Kerala (BIEFC-K) at KSCSTE HQs	35.00
3	Rural Innovations in Biotechnology - • Biotechnology Innovations for Rural Development (BIRD)	20.00

Sl. No.	Items/activities	Amount (₹ in lakh)
4	Capacity building and Awareness Programmes in Biotechnology - • Biotechnology Post-Doctoral Fellowship (B-PDF) • Biotechnology Training and Workshop (BTW) • Biotechnology Education Programme (BEP) • Chief Ministers Career Advancement in Biotechnology (CM-CAB) • Biotech Industry Conclave	10.00
	Total	**110.00**

An amount of ₹ 110.00 lakh is provided in the Budget 2024-25 for the implementation of the scheme.

6. Special Programmes of KSCSTE

(Outlay: ₹ 370.00 lakh)

An amount of ₹ 370.00 lakh is provided for the following programmes under the scheme.

Sl. No.	Items/activities	Amount (₹ in lakh)
1	Centre for Analytical and Instrumentation Facility (CAI-K)- KSCSTE establishes an Instrumentation Centre in the premises of Kerala Forest Research Institute, Peechi to create an assemblage of high-end sophisticated instruments for the use of researchers, academicians and other interest groups, to conduct training programmes on analytical instrumentation. Purchase, installation and commissioning of Universal Testing Machine (UTM), CHNS Analyser.	65.00
2	APJ Abdul Kalam Youth Challenge Programme – This programme targeting youth in the State for taking up challenges in specialised sectors and to encourage entrepreneurship from the youth and more industrial enterprises.	50.00
3	Food Technology Development & Testing Facility – The facility focuses on value addition of food, food preservation as well as testing in the wake of pesticide loads in the vegetables and food products. The facility is established in STIC, Kochi. The equipment/ facility is proposed are Instruments for Nutritional Labelling and Calorie Estimation, Chemicals and Consumables, Abbe's Refractometer, Atomic Absorption Spectrometer, Tintometer, PCR Machine, Gel Electrophoresis Apparatus, Gel Doc, Anaerobic Jar	65.00
4	State Higher Research Centres of Excellence in Science and Technology Applications- SHRESTA – is a programme for supporting high quality research centres into centres of excellence in five prospective research areas: water, biotechnology, nanotechnology, climate change and Robotics & artificial intelligence	75.00

Sl. No.	Items/activities	Amount (₹ in lakh)
5	Scheme for Promotion of Inter Institutional Research Collaboration-SPIIRC – is a programme aims to promote Inter Institutional Research Collaboration with a multi-disciplinary approach by supporting the Research proposals from State R&D Centres/R&D Institutions/University Departments/Government or Aided Institutions, having social relevance pertaining to the State.	65.00
6	RCSHEK - Research Centre for STEM Higher Education Kerala Tenure Track Faculty Programme primarily aims to upgrade the quality of science education in Kerala, to adapt to the rapid changes in science and engineering practices, such as machine learning in science, AI and robotics, and systems biology.	20.00
7	Visiting Scientist Programme - The objective of the programme is to encourage reputed scientists/academicians working at national/international S&T institutions to visit and work in an S&T institution under Govt. of Kerala for a short duration of 3-12 months	30.00
	Total	**370.00**

7. Institute of Diabetic Research

(Outlay: ₹ 1.00 lakh)

The vision of institute of Diabetic Research is to prevent, manage and cure diabetes through alternate systems of medicine. The institute aims to discover the cause of high prevalence of diabetes and its complications in India, especially in Kerala and translate them to the prevention and cure of diabetes and its complications. The institute will facilitate training for the clinicians and health workers through defined academic and training programmes. The institute will develop the most cost - effective treatment strategies for managing diabetic patients, implement measures to prevent diabetes and detect it at an early stage. The institute shall train health and diagnostic personals involved in diabetes management through well designed training modules and creation of public awareness on the life styles to be followed to prevent diabetes as well as to develop effective and cheaper medicines. It aims to take investigative approaches to determine whether indigenous systems are effective in preventing and treating diabetes and integration of those systems with modern systems of medicine will be implemented. The institute will be launched at Pulayanarkotta, Thiruvananthapuram after getting formal approval from the Government.

An amount of ₹ 1.00 lakh is provided in the Budget 2024-25 for the scheme.

8. Institute of Climate Change Studies (ICCS)

(Outlay: ₹ 230.00 lakh)

Institute of Climate Change Studies (ICCS), Kottayam, also a research and development (R&D) centre, has been brought under the KSCSTE in 2020-21. The institute focuses on State specific impacts of climate change on various sectors and zones of the State, conduct research, develop strategies and propose appropriate action for climate change management in collaboration with other Institutes, Universities and Line departments.

An amount of ₹ 230.00 lakh is provided for the institute in 2024-25 for carrying out the following programmes.

- Research and Developmental Activities
- Scientific Infrastructure
- Manpower and administrative expenditure

B. Institute of Advanced Virology (IAV)

(Outlay: ₹ 5000.00 lakh)

The Virology Institute is envisioned as an institute of global standards networking Global Virology Institutes with most modern laboratories focusing research, diagnose and management of emerging and re-emerging infectious viral diseases, focusing Kerala scenario. It will be a centre of excellence to work in collaboration with international institutions for training and education in the context of research covering basic science and translational research, providing sufficient scientific inputs to enable the prevention and control of viral infections.

IAV presently functions in a 27,000 sq.ft. building and established Phase IB of the Institute consisting of 80000 sq.ft built-up space with provisions for 16 BSL II level labs, small Animal Experimental facility, Biorepository, Bionest Incubator, workshops, administrative sections, storehouses and other support services. An advanced molecular diagnostic facility is already functional.

The activities/programmes for the Budget 2024-25 are the following;

Sl. No.	Activities/programmes	Amount (₹ in lakh)
1	Payment (partial) towards actual cost of construction of Phase I B building to KSIDC	800.00
2	Construction of BSL II Level laboratories	200.00
3	Procurement of Minor equipments for BSL II level laboratories	100.00
4	Basic infrastructure development	150.00
5	Campus maintenance, AMC and other general expenses	200.00
6	Establishment and maintenance of BSL III Facility	1000.00
7	Procurement of unique high-end state-of the-art scientific equipment for the Central Instrumentation Facility, BSL II & BSL III labs	500.00
8	Establishment of seminar room, hostel complex and creation of other facilities towards commencement of academic programmes	100.00
9	Project mode assistance for flagship programmes (Purchase of equipment, consumables, manpower and other administrative expenses)- Development and production of Monoclonal Antibodies against Nipah, Rabies and other emerging viruses	450.00
10	Project mode assistance for flagship programmes (Purchase of equipment, consumables, manpower and other administrative expenses)-Development of Viral Vaccines	200.00

Sl. No.	Activities/programmes	Amount (₹ in lakh)
11	Project mode assistance for flagship programmes (Purchase of equipment, consumables, manpower and other administrative expenses)-Development of Multiplex Diagnostic Platforms	300.00
12	Expansion of Diagnostic services (purchase of diagnostic equipment, laboratory kits, consumables, manpower and other administrative expenses)	300.00
13	Other administrative expenses, conduct of conferences, seminars, workshops, award of minor projects	150.00
14	Laboratory/research consumables and other items for the research laboratories	200.00
15	Manpower cost	350.00
	Total	**5000.00**

An amount of ₹ 5000.00 lakh is provided for the institute in the Budget 2024-25 in which an amount of ₹ 350.00 lakh is earmarked under the h/a '31- grant in aid salary' for meeting the expenses on manpower component and other expenses of the institute on project mode.

C. Regional Cancer Centre (RCC), Thiruvananthapuram

(Outlay: ₹ 7300.00 lakh)

Regional Cancer Centre is an internationally recognized centre providing facilities for cancer diagnosis, treatment, palliative care, rehabilitation and undertakes major research and development activities in cancer care. A total amount of ₹ 7300.00 lakh is provided in the Budget 2024-25 for RCC, Thiruvananthapuram for implementing the following schemes.

- **Expansion of Physical Infrastructure**

(Outlay: ₹ 2100.00 lakh)

The Government has sanctioned RCC to construct a 14 storey building to meet the space constraints for providing quality treatment to patients. The new block will have space for accommodation of radiotherapy block with 2 Linear Accelerators, a CT Simulator and MRI Simulator, 10-bed Bone Marrow Transplant Unit, 6 Modular Operation Theatres, 8-bed Nuclear Medicine Ward, Robotic Surgery Unit, New Blood Bank and Advanced Microbiology Laboratory, ICUs, Surgical and Medical Wards, Pay wards and Hostels. The structure works of the building is completed and MEP and other finishing works are going on as per schedule.

Government has allotted 11.6 acres of land at Pulayanarkotta for the development of 2nd campus of RCC. RCC intends to start Advanced Cancer Epidemiology & Research Facility, Training Centre with Simulation Labs, Community Oncology & Wellness clinics, Paediatric Oncology Centre, Breast Oncology Centre, Female reproductive cancer centre, Integrative Medicine & Rehabilitative Services at the new campus.

An amount of ₹ 2100 .00 lakh is provided in the Budget 2024-25 for the completion of the construction of 14 storied building, out of this ₹ 100.00 lakh is earmarked for the

construction of retaining wall at Pulayanarkotta after the preparation of Master Plan for the development of second campus of RCC at Pulayanarkotta.

- **Augmentation of facilities for early detection and treatment of general cancer**

(Outlay: ₹ 3900.00 lakh)

The ever increasing patient number has been a testimonial to the quality of services offered by RCC. In order to enhance infrastructure for early cancer diagnosis and treatment and operationalizing the new building, purchase of equipment for various divisions including High Energy Linear Accelerator with accessories, Fumigation machine and other equipment, Fully automated Cryostat with fully automated microtome and UV protection, IP based telephone exchange system, Telephone Operator's Console, Dual Feeding arrangements to Operation Theatres (A,B,C,D,E&F), ICU's and Medical Gas Plant, Replacement of old medical gas outlets in various divisions of RCC, Replacement of manual type oxygen manifold system in Central medical gas plant of RCC, IT hardware infrastructure for the new 14 Storied building, Data Centre Up-gradation, Up-gradation of Relational Database Management System Hardware Appliance, Cancer Epidemiology Data Storage and Analytical System, Portable motorized digital X-ray units (2 Nos), Other equipment for Pathology, Clinical Lab, Nuclear Medicine, Housekeeping, Dental, Engineering, Information Systems, Transfusion Medicine, Microbiology, Radio-Diagnosis & Nursing Divisions and ECDC Palakkad and Ernakulum. An amount of ₹ 3900.00 lakh is provided in the Budget 2024-25 to improve the patient care facilities and purchase of equipment for various divisions.

- **Augmentation of facilities for early detection and treatment of women oriented and pediatric cancer**

(Outlay: ₹ 1100.00 lakh)

The incidences of female and paediatric cancers in the state of Kerala have been on a raise for the past several years. In order to improve patient care services, purchase of equipment for various divisions including C arm, USG with Doppler, HDR Brachytherapy machine and accessories, Advanced Breast Examination Simulator Model, Soft Tissue Diode Laser, Ultra Sound Machine, Video Bronchoscope and Laryngoscope, Paediatric Bronchoscope, other Equipment for Anesthesiology, Surgical Services, Paediatric oncology. An amount of ₹ 1100.00 lakh is provided in the Budget 2024-25 to enhance the facilities for early detection and improving preventive oncology services for Gynaecological & Paediatric cancers.

- **Up gradation of facilities for training and research**

(Outlay: ₹ 200.00 lakh)

RCC is a major Centre for cancer research with activities in the arena of basic research, epidemiological studies and clinical research collaborating with national and international centres of repute. RCC has transformed into a nationally recognized institution for teaching and training in various oncology-related specialties. The Centre offers comprehensive educational programs, including undergraduate, postgraduate, and postdoctoral courses. Purchase of books, journals, periodicals, softwares and databases for library and purchase of equipment for cancer research division is also included in the scheme. An amount of ₹ 200.00 lakh is provided for the up gradation of research and training facilities in 2024-25.

8.2 ECOLOGY AND ENVIRONMENT

The Department of Environment and Climate Change co-ordinates implementation of policies and programmes relating to conservation of the State's natural resources, biodiversity and the prevention and abatement of pollution. While considering the climate change events and the recurring floods in recent times, the strategy on ecology and environment under the Fourteenth Five Year Plan will be more on the conservation and sustainable use of the natural and environmental resources. During the year 2024-25 an amount of ₹ 2532.00 lakh is earmarked for various schemes under the sub sector Ecology and Environment. The scheme wise outlay is detailed below.

1. Strengthening of the Department of Environment and Climate Change

(Outlay: ₹ 50.00 lakh)

The Directorate of Environment and Climate Change (DoECC) co-ordinates various environment related programmes implemented by various departments, agencies, and LSGs. The Directorate serves as the nodal agency in formulating climate change related schemes, plans, programmes and their execution. The Department is also working as the Secretariat of State Level Environment Impact Assessment Authority (SEIAA) and State Level Expert Appraisal Committee (SEAC).

The outlay provided will be utilized for infrastructure development of DoECC, including new administrative building for the Directorate, Paristhithi Bhavan, capacity building programmes, meeting administrative expenses, procurement of IT and related infrastructure, exposure visit and training programmes for staff, preparation of consultancy reports for the development of the sector and performance auditing activities, procurement of instruments for environmental monitoring, software and geo spatial data.

An outlay of ₹ 50.00 lakh is earmarked in 2024-25 for the above activities.

2. Environmental Awareness and Education

(Outlay: ₹ 120.00 lakh)

Major objective of the scheme is creation of public awareness on the importance of environmental conservation, impact of environmental degradation and climate change mitigation/adaptation. The components of the scheme include conducting environmental sensitization programmes, creating awareness on climate change mitigation and adaptation, incentives for sustainable environmental practices etc. The anticipated outcome of the scheme includes sensitization of public about various environmental issues at State and regional level and development of strategies to address those issues in participatory manner. The BhooMitra Sena Clubs will be extended to more colleges and higher secondary schools in the State including private institutions especially in the ecologically sensitive areas and strengthening of the existing clubs. The Paaristhithikam programme will be implemented with more focus on ecosystem restoration and for addressing other local specific environmental issues. World Environment Day and other internationally declared environmentally significant days will be observed in collaboration with other government agencies, educational institutions, Bhoo Mitra Sena Clubs, and NGOs. Under Paristhithi Mithram awards, awards will be given to recognize achievements in environmental conservation initiatives of individuals and institutions in six different categories such as environmentalists, environmental researcher,

print media reporter, visual media reporter, environmental organizations, and LSGs. In addition to Paristhithi Mithram awards, incentives will be given to persons/institutions for sustainable practices/innovations that can be replicated. Other environmental sensitization/capacity building programmes relate to climate change mitigation and adaptation, environmental acts, rules and notifications through publications, short films, scientific documentaries, webinars, advertisements, and participatory activities.

An outlay of ₹ 120.00 lakh is provided in 2024-25 and the component wise details are as follows.

Sl. No.	Components	Amount (₹ in lakh)
1	Bhoo Mithra Sena Clubs (MBCs)	40.00
2	Paaristhithikam	32.00
3	Observance of World Environment Day and other environmentally significant days	10.00
4	Paristhithimithram Awards and other incentive programmes	14.00
5	Other environmental sensitization programmes	24.00
	Total	**120.00**

3. Environment Research and Development

(Outlay: ₹ 200.00 lakh)

The scheme envisages planning and coordination of environmental research for enhancing the understanding of environment and ecology and devising strategies and solutions for effective environmental protection and management. Under this programme, financial assistance for major and minor research project proposals are considered. Depending upon specific needs of the State or to focus specific research efforts on important areas of ecology and environment, the Directorate will directly commission research studies to one or a network of research institutions, identified on the basis of recognized capabilities in the concerned area. The research will be assigned depending upon specific needs of State's policy making, including formulation of programmes, dissemination of information and sensitizing LSGs. Expected outcome of the scheme includes providing valuable research findings on various environmental issues and in-depth knowledge and insights into specific topics such as pollution, climate change, and biodiversity conservation.

Projects on thematic areas such as ecosystem conservation and management, evaluation of ecosystem services, socio-economic issues related to environment, conservation and management of landscapes and ecologically sensitive areas, sustainable management of natural resources, vulnerability and risk assessment process, and environmental health shall be prioritized during 2024-25. In addition to these, disbursement of recurring grants for ongoing research and development projects will be met from this programme. The Directorate of Environment and Climate Change (DoECC) envisages continuing the research fellowship programme 'Paristhithiposhini' and student fellowship programme 'Vidhyaposhini' during 2024-25. The Geospatial laboratory in the DoECC will be

strengthened to identify solutions to problems in natural resources and environment management through remote sensing data and GIS technology.

The outlay will be utilized for the following programmes also.

1. Development of green and climate-smart technologies.
2. Productivity zoning and crop suitability assessment in relation to climate change.
3. Development of energy efficient technologies in agriculture, including storage and food processing.
4. Development of climate-smart livestock and fishery practices.
5. Identification, mapping, and formulating conservation plan for ecologically sensitive and geomorphological features that maintain the integrity of the Kerala coast.
6. Climate change-induced range shifts of flora and fauna.
7. Climate change induced new and emerging diseases.
8. Impact of climate change on eco-system functions, services, and values.
9. Micro-climate studies in climate change hot-spot regions of Kerala.
10. Development of strategies for the ecological restoration of areas affected by linear intrusion in Kerala as part of the Western Ghats.

An amount of ₹ 200.00 lakh is provided in 2024-25 and the component-wise outlay is as follows.

Sl. No.	Components	Amount (₹ in lakh)
1	Paristhithiposhini – Ongoing research fellowship programme (for recurring and new)	35.00
2	Vidhyaposhini – Student fellowship programme	10.00
3	Recurring fund for ongoing projects	55.00
4	Geo-spatial laboratory facility at DoECC (recurring)	35.00
5	R&D – new proposals	65.00
	Total	**200.00**

4. Biodiversity Conservation

(Outlay: ₹ 1050.00 lakh)

The aim of the scheme is firmly rooted in recognizing the importance of biodiversity and ecosystem services in supporting life and achieving sustainable development goals. The objective of the scheme is to ensure conservation and sustainable utilization of Kerala's biodiversity in a decentralized manner with increased public participation and local decision making.

The scheme has mainly four components, viz. biodiversity conservation, sustainable use of bio-resources and access and benefit sharing, biodiversity research and knowledge hub, and strengthening of Biodiversity Board and public awareness.

Biodiversity conservation composed of components such as preparation of local biodiversity strategy and action plan, strengthening of BMCs through awareness and training

programmes, ex-situ conservation of threatened plant species, promotion of wild edible leafy garden in schools, restoration of degraded ecosystems through BMCs, documentation and conservation of local agro-biodiversity heritage systems of Kerala, establishment of high density forest with threatened tree species in government institutions, marine biodiversity and associated knowledge register for coastal biodiversity management with community participation, empowering custodian farmers for agro-biodiversity conservation, and spill over works of agro-diversity conservation in College of Agriculture.

Components under sustainable use of bio-resources and access and benefit sharing composed of ecological impact and value addition assessment for sustainable management of invasive species in the wetlands of Kerala, Kerala traditional knowledge digital library, capacity building for implementation of the Biological Diversity Act (Amendment) 2023, and conservation of inland aquatic biodiversity and establishment of breeding centres for prospective fish at selected centres for generating income for native people.

The components of biodiversity research and knowledge hub includes doctoral fellowships, comprehensive study on changes in ecosystems and microbes, flora and fauna due to environmental pollution at Sabarimala, development of propagation methods on selected riparian plants, survey and documentation of microbial biodiversity outside protected areas, survey, documentation and ex-situ conservation of lesser known wild endemic plants with ornamental potential, studies on the biota of selected sacred-groves, monitoring of marine ecosystems through identification and removal of ghost fishing nets in the potential fishing zones, and green auditing at LSGS.

Strengthening of the Biodiversity Board consists of the components such as biodiversity training, education and awareness programmes, biodiversity conservation awards, biodiversity seminars/workshops/symposia, observance of UN international days on environmental conservation, biodiversity congress, biodiversity information system and user-friendly dashboard, upgradation of biodiversity museum, agro-diversity centre at Pinarayi, State Biodiversity Fund, and infrastructure facilities and operational costs of KSBB, including office building and other expenses.

An outlay of ₹ 1050.00 lakh is earmarked in 2024-25.

5. Environment Impact Assessment (EIA)

(Outlay: ₹ 160.00 lakh)

State Environment Impact Assessment Authority is a statutory authority enacted under the guidance of MoEF, Govt. of India. EIA is a prerequisite for most of the projects in water resources, industries, and infrastructure. State Environment Impact Assessment Authority is the ultimate Authority to issue environmental clearances to projects falling under category-B of schedule in EIA notifications 2006. During 2024-25 the outlay will be utilized for capacity building programmes, training and fee of standing counsels in High Court and NGT, AMC, and for the statutory functioning and operational cost of the SEIAA and SEAC, which started functioning from 2011. The provision is also provided to meet the functioning of District Environment Impact Assessment Authorities/District Level Appraisal Committees constituted by MoEF, Government of India. The outlay will also be used for conducting studies and EIA on ecologically sensitive areas.

An amount of ₹ 160.00 lakh is provided in 2024-25 for the above components.

6. Climate Change

(Outlay: ₹ 192.00 lakh)

Climate change poses a grave challenge to the sustainability of social and economic development, livelihoods of communities and environmental management in Kerala. The Department of Environment and Climate Change has been nominated as the nodal agency for coordinating activities related to climate change in the State. The main objective of the scheme is to take appropriate action to address climate change related issues on human rights, health, the indigenous people, local communities, migrants, children, persons with disabilities and people in vulnerable situations, gender equality, right to development, empowerment of women and inter-generational equity.

An outlay of ₹ 192.00 lakh is earmarked for 2024-25. The scheme will give more focus on scientific approach for climate resilient Kerala that ensures sustainable livelihood and environment rejuvenation. Strengthening of State Climate Change Cell and the development of State Climate Change Knowledge Management Portal is part of the scheme. Technical assistance for taping the Climate Change funds like GCF and NAFCC is also included under the scheme.

Component-wise outlay is as follows.

Sl. No.	Components	Amount (₹ in lakh)
1	New and recurring projects	134.00
2	State Climate Change Cell	35.00
3	Ujjwal Postdoctoral fellowship	23.00
	Total	**192.00**

7. Kerala State Pollution Control Board

(Outlay: ₹ 300.00 lakh)

The Kerala State Pollution Control Board is the statutory authority to implement the Acts and Rules of water and air (prevention and control of pollution), environment (Protection), hazardous and other wastes (management & trans-boundary movement), manufacture, storage and import of hazardous chemicals, bio-medical waste, plastic waste, solid waste, e-waste, batteries (management and handling) and noise pollution (regulation and control).

The focus areas during 2024-25 include the following.

1. Infrastructure development and procurement of instruments for upgrading the Board's laboratories attached to district/regional offices of the Board.
2. Centralised digital platform for industry management and monitoring.
3. Procurement of hardware- computers and accessories for digitization of all offices of the Board and digitalization of IT Cell.
4. Construction of office building.
5. Public awareness programmes through media, animation programmes, short films, brochures, seminars, workshops, etc. and training of stakholders.

6. Air and water quality surveillance programmes.
7. Establishment of CAAQMS and display systems.
8. Establishment of RTWQMS near major pump house of water Authority at Aluva.
9. Procurement of Stack Monitoring Kit and micro-balance.
10. Surveillance of Sabarimala.
11. R&D projects
12. Training of Board officers.

An outlay of ₹ 300.00 lakh is provided in Budget 2024-25.

8. State Wetland Authority, Kerala (SWAK)

(Outlay: ₹ 150.00 lakh)

SWAK functions as nodal authority for all wetland specific activities within the State. It is constituted for the purpose of protection and rejuvenation of all wetlands in the State including the protection of genetic diversity of the ecosystem, formulation of policies and coordination of local self-Governments, NGO's and other agencies to implement and regulate the activities. The outlay provided will be utilized for the administrative functioning of SWAK. Other activities include implementation of eco-restoration activities of wetlands on the basis of approved management action plans, sustainable rejuvenation of Munroethuruth Island in Kollam district, implementation of Wetlands (Conservation and management) Rules, 2017, wetland education, data augmentation and dissemination campaigns, and revision of Management Action Plans/preparation of integrated management plans of wetlands as per the Wetlands (Conservation and Management) Rules. The outlay will also be utilised for infrastructure development and operational costs, awareness activities and wetland conclave, activities for designating new Ramsar sites, biodiversity inventory, documentation, mobile wetland monitoring and surveillance unit, IT infrastructures, computer, stationary, field survey, functioning of Project Management Units, integrated management action plan and wetland mapping.

An amount of ₹ 150.00 lakh is provided in 2024-25 and the component wise outlay is as follows.

Sl. No.	Components	Amount (₹ in lakh)
1	Administrative functioning of SWAK	48.00
2	Sustainable rejuvenation of Monroe thuruth in Kollam district	5.00
3	Implementation of Wetland rules – Notification of wetlands and allied activities, and wetland boundary demarcation.	30.00
4	Wetland education, data augmentation and dissemination campaigns.	38.00
5	Revision and preparation of integrated management action plans of wetlands as per the Wetland conservation and management rules	29.00
	Total	**150.00**

9. Kerala Coastal Zone Management Authority (KCZMA)

(Outlay: ₹ 120.00 lakh)

Kerala Coastal Zone Management Authority is an independent authority constituted by MoEF & CC as per Environment (Protection) Act, 1986 to protect and conserve the coastal environment. The KCZMA ensures proper implementation of CRZ notification in the entire coastal stretches of Kerala. Examination of proposals and recommendation, inquiry into cases of alleged violation and complaints, enforce and monitor the provisions of CRZ notifications, identification of ecologically fragile area in the CRZ are some of the functions of the authority. Directorate of Environment and Climate Change is the boarding office of KCZMA.

An amount of ₹ 120.00 lakh is allotted during 2024-25 to meet the regular functioning of KCZMA which include purchase of office equipment and computers/laptops/printers, stationery and furniture, meeting expenses, sitting fee and honorarium, field inspection charges, functioning of District Level Committees of KCZMA, professional fee for court cases, conducting supreme court cases, IEC activities, conducting public hearings in 10 districts, expenses of court cases, transportation charges including hiring vehicles, postage stamp, website updating, wages and remunerations, purchase of books and journals, conducting awareness programmes, and others.

10. State Wetland Authority, Kerala (SWAK) (40% SS)

(Outlay: ₹ 60.00 lakh)

SWAK functions as nodal authority for all wetland specific activities within the State. It is constituted for the purpose of protection and rejuvenation of all wetlands in the State including the protection of genetic diversity of the ecosystem, formulation of policies and coordination of local self-Governments, NGO's and other agencies to implement and regulate the activities. Major objective is implementation of eco-restoration activities of wetlands on the basis of approved integrated management action plans of Vembanad-Kol, Ashtamudi, Sasthamkotta, and other wetlands. Management planning for the Ramsar wetlands are structured around institutions and governance, catchment conservation, water management, biodiversity conservation and sustainable livelihoods. The outlay provided will be utilized for the activity oriented programmes on the restoration of mangrove ecosystem through Forest department with the expertise of scientific organization wherever necessary. Other activities include implementation of eco-restoration activities of wetlands on the basis of approved management action plans, and preparation of DPRs for wetland protection and ecosystem improvement activities on the special wetland ecosystem such as myristica swamps, bogs, marshes, coastal ecosystems etc. Major outcomes include improved integrated management plans for wetlands.

The outlay will also be utilised for the preparation and implementation of projects based on management action plans for Vembanad, Ashtamudi, Sasthamkotta, and other wetlands. An amount of ₹ 60.00 lakh is provided in 2024-25 as 40% state share.

11. Climate resilient farming

(Outlay: ₹ 30.00 lakh)

The scheme aims to enhance resilience of agriculture sector to climate change through strategic research, technology development and demonstration. Well framed adaptation policies and programmes are essential to increase the resilience of farming to climate change.

Practices that help adapt to climate change in farming includes soil organic carbon build up, in-situ moisture conservation, residue incorporation instead of burning, water harvesting and recycling for supplemental irrigation, growing drought and flood tolerant varieties, water saving technologies, location specific farming, nutrient management etc. The package of practices and recommendations will be decided in coordination with the Directorate of Extension, Kerala Agriculture University. Enhanced climate resilience of agriculture sector in the State is the anticipated outcome of the scheme.

In 2024-25, in addition to the ongoing programmes, new projects will be implemented under the scheme with more focus to enhance climate resilience in climate change vulnerable districts/agro-climatic zones with major objectives such as:

- Development of climate resilient protocol for important agriculture crops.
- Climate change vulnerability and risk assessment of agro-ecological zones of Kerala and adoption of agro-ecological principles in the State.
- Promotion of traditional and climate resilient varieties or landraces and its value addition.
- Develop plans and strategies to help farmers prepare for and mitigate the impacts of climate-related disasters such as droughts, floods, and storms.
- Strengthen rural livelihoods by integrating climate resilient-farming with other income-generating activities, ensuring economic stability for farming communities.
- Provide training and education on climate-resilient practices to farmers and promotion of awareness on climate change impacts and adaptive strategies.

An outlay of ₹ 30.00 lakh is earmarked in the scheme during 2024-25.

12. Kerala State Climate Change Adaptation Mission (KSCCAM) – New

(Outlay: ₹ 100.00 lakh)

The Government has constituted the Kerala Climate Change Adaptation Mission (KSCCAM) under the chairmanship of Hon'ble Chief Minister through the GO (Rt) No. 61/2023/Envt dated 4-8-2023 and GO (Ms) No. 1/2023/Envt dated 6- 12-2023 and illustrated the responsibilities of the Mission under the Department of Environment. Major focus of the Mission at the policy level is on identifying the optimal emission achievements to be met and prioritizing the adaptation and resilience goals.

In 2024-25, the important components under this scheme include conduct of Kerala Climate Change Conference 2024, Kerala Climate Change Dialogue Series, and office establishment costs. An outlay of ₹ 100.00 lakh is earmarked for the scheme during 2024-25 and the component wise outlay is as follows.

Sl. No.	Components	Amount (₹ in lakh)
1	Kerala Climate Change Conference 2024-25	65.00
2	Kerala Climate Change Dialogue Series 2024-25 (3 dialogues)	10.00
3	Establishment expenses	25.00
	Total	**100.00**

IX. SOCIAL AND COMMUNITY SERVICES

9. 1 GENERAL EDUCATION

Education has been identified as a key area for intervention and public education of the State has been drastically revamped through 'Pothu Vidyabhyasa Samrakshana Yajnam', one of the four components of Nava Kerala Mission initiated by the Government of Kerala in 2016. This initiative is continued through 'Vidya Kiranam' project which is a component of Nava Keralam Mission and 'Pothu Vidyabhasa Samrakshana Yajnam'. In order to ensure quality education at school and higher education levels, plan fund has been earmarked for various schemes. The State plan outlay set apart for the education sector during 2024-25 is ₹173663.00 lakh. Out of this, ₹ 103262.00 lakh is for School Education, ₹ 45671.00 lakh to Higher Education(Universities and Collegiate Education) and ₹ 24730.00 lakh for Technical Education. Details are given in the following table.

Allocation (₹ in lakh)

Sector	State Plan	Aggregate Plan (including Central Share)
1. School Education	1,03,262.00	1,77,662.00
2. Higher Education(Universities & Collegiate Education)	45,671.00	5,02,67.00
General Education (Total)	**1,48,933.00**	**2,27,929.00**
3. **Technical Education**	**24,730.00**	**24,780.00**
Total	**1,73,663.00**	**2,52,709.00**

Substantial amount has been earmarked for improving the facilities of educational institutions, to enhance academic excellence and research ambience. Focus has been given to create a disabled friendly environment in educational institutions. Focus has also been given to enhance the quality of higher education by earmarking substantial amount to higher education institutions.

A. School Education

The proposals for the implementation of the various plan schemes are grouped under five major sub-headings to enable the department to achieve its goals and objectives. These five areas are the core areas where the investments in time, effort and money need to be focused to achieve the objectives of the plan.

1. Providing Infrastructure
2. Ensuring Academic Excellence
3. Students' Centric Activities
4. Governance and Academic Monitoring
5. Other Activities

1. School Infrastructure

(Outlay: ₹ 8424.00 lakh)

There are about 12.24 lakh students studying in Government schools in Kerala. This constitutes about 32.66% of the total students studying in the state. As a result of "Pothu Vidyabhyasa Samrakshana Yajnam", enrolment in Government Schools has increased. An amount of ₹ 8424.00 lakh is provided for the implementation of the following components in 2024-25.

a) Infrastructural Facilities to Schools

Increase in enrolment is more prominent in primary classes and this necessitates the improvement and extension of infrastructural facilities for providing quality education in government schools. Hence the amount is earmarked for the construction of new blocks/rooms with modern facilities including smart class rooms, infrastructural development of educational offices, girls' friendly toilets, urinary blocks etc. in schools. A part of the amount should be used for the construction, maintenance and repair etc. for upgrading special schools.

An amount of ₹ 6000.00 lakh is provided for the activities during 2024-25.

b) Barrier free School (Disabled friendly infrastructure)

This Component is mainly intended for providing necessary arrangement for developing a barrier free environment in schools for specially abled students. Students who use wheelchair, having limited walking abilities, sightless and the partially sighted, deaf and hard of hearing, people with difficulties in learning, those persons who are temporarily disabled due to accidents or illness must have a barrier free school atmosphere. The amount kept aside for this component will be used for making necessary arrangements/special learning aids/equipment for the students with disabilities making a barrier free atmosphere in the school premises. Priority should be given to special schools. Amount can also be used for enhancing the facilities in block level resource schools.

An amount of ₹ 1000.00 lakh is provided for the activities during 2024-25.

c) Land purchase for government schools functioning in rental building and completion of works other than PWD

This component is intended for making government schools to function on their own land as several schools are functioning in private properties on rental basis lacking necessary infrastructure.

An amount of ₹ 1000.00 lakh is provided for the activities during 2024-25.

d) Preservation of heritage building

The department owns a number of buildings crossed a century and they are notable for its Kerala style. This component intends to the renovation and preservation of these traditional constructions.

An amount of ₹ 280.00 lakh is provided for the activities during 2024-25.

e) Hostel facility for underprivileged students

The objective of this component is for constructing hostels for underprivileged students especially for those who reside in plantation areas to reduce the dropout rate, to provide health and nutritional care and quality education. As a first step it is intended for

constructing two hostels in Idukki and Wayanad districts (within the campus of already functioning schools).

An amount of ₹ 144.00 lakh is provided for the activities during 2024-25.

2. Contingency Assistance for sustenance of school infrastructure

(Outlay: ₹ 1000.00 lakh)

Under this scheme, fund is earmarked for sustaining the school buildings and other infrastructure on contingency basis. The work should be done in association with PTAs and local bodies.

An amount of ₹ 1000.00 lakh is provided for the activities during 2024-25.

3. Academic Excellence

(Outlay: ₹ 2750.00 lakh)

In order to cope up with the changing requirements of scientific and technological world, it is essential that school leaving students acquire a higher level of knowledge and skills. Activities are also formulated to ensure academic excellence in schools and training of instructors in general and special school teachers - teachers who are interacting with the differently abled students - in particular. Special focus has also been made for ensuring quality and academic enhancement of students from marginalized and deprived sections. Special fund and schemes have been earmarked for ensuring inclusive education.

An amount of ₹ 2750.00 lakh is provided for the implementation of the following components in 2024-25. Out of this amount, 50% is expected to be benefitted to girls. The outlay can also be used for meeting department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/Tribal Sub Plan by SC/ST departments.

a) Attainment of Quality Education

The activities proposed under this scheme are categorised into two: 1) monitoring of the quality of education and 2) quality enhancement programmes of teaching and learning. The activities under monitoring of the quality of education include activities of QIP monitoring committee. For conducting the activities under monitoring of the quality of education, an amount of ₹ 20.00 lakh has been earmarked.

The activities under the Quality Enhancement Programmes of teaching and learning for 2024-25 are a) Comprehensive teacher transformation programme (State Mission for Active Resourceful Teachers-SMART) b) Development of Arabic and Urdu education c) Special learning programme for children of migrant labourers and d) Optimising school education system in collaboration with foreign universities. For the Quality Enhancement Programme of teaching and learning, an amount of ₹ 50.00 lakh has been provided.

A total amount of ₹ 70.00 lakh is provided for the activities during 2024-25.

b) State Institute of Educational Technology (SIET)

The area of operation of this institute covers the preparation of video/audio programmes for the children of 5 to 17 years of age and the teachers in the regional language to support the classroom learning. The major activities proposed are digital content development, publications, talent lab activities, development of educational tools, office furnishing and automation etc.

An amount of ₹ 210.00 lakh is provided for the activities during 2024-25.

c) Development of Sanskrit Education

Sanskrit is a classical and cultural language. 3000 Schools in the State have facilities to learn Sanskrit as optional language. About 2 lakh students are studying Sanskrit all over the state. Financial assistance to Sanskrit councils, Sanskrit scholarship, conducting Sanskrit scholarship examination, preparation, printing and distribution of question papers and certificates for exam, one day orientation to council secretaries, district and state level Sanskrit day celebration, Sanskrit seminar, support for educational district level activities, etc. are the major activities proposed under this scheme.

An amount of ₹ 60.00 lakh is provided for the activities during 2024-25.

d) Improvement of Science, Maths and Social Science Education in Schools

The major objective of the scheme is to create scientific temper among students and to supplement the learning of Science, Mathematics and Social Science, strengthen environmental awareness and to promote innovative talents. For achieving this objective, Science, Mathematics and Social Science Clubs are working in schools and various activities are being conducted. Programmes are being organised at school level, sub district level, revenue district level, State level, Southern India level and national level.

An amount of ₹ 120.00 lakh is provided for the activities during 2024-25.

e) Establishment of District Centres of English

The major objective of this programme is to facilitate better learning experiences in the english classrooms and nourish the resourcefulness of the teachers of English in the district. Certificate courses in English language teaching, english language proficiency enhancement programme for newly appointed primary school teachers, orientation programme for D.EL.ED students, documentation, visioning workshop, framework preparation, course curriculum familiarisation, evaluation tool preparation workshop etc for certificate course in English language teaching, state level monitoring and review meetings etc. are the major activities proposed under the programme during 2024-25.

An amount of ₹ 100.00 lakh is provided for the activities during 2024-25.

f) Special Teachers Training Institute

Under general Education Department 2 government special teachers training institutes are working, one at Parappanangadi (Malappuram) and other at Vidhyanagar (Kasargod). These institutions offer courses which provides diploma certificate for teaching children with intellectual disability or developmental disability in special schools and general schools. The amount is provided for the functioning and infrastructural development of the Government educational institutions for the training of special teachers.

An amount of ₹ 125.00 lakh is provided for the activities during 2024-25.

g) International School of Dravidian Linguistics (ISDL)

The International School of Dravidian Linguistics is an autonomous body and a subsidiary of the Dravidian Linguistics Association of India. The main objectives of the school is to undertake, organize and guide original works in Dravidian studies and advanced research in that area including all aspects of Dravidian languages, art, architecture, history, philosophy, culture, religion and tribal culture. The amount is provided for the library development including purchase of library books, journals and furniture, printing and

stationery, computer up-gradation and other equipment, research projects, seminars/workshops/teaching courses, repairs, maintenance and rejuvenation of buildings etc.

An amount of ₹ 40.00 lakh is provided for the activities during 2024-25.

h) Systematization of Government Institute for Teacher Education

At present there are 23 Institutes for Teacher Education, 14 DIETS and 2 Hindi Teacher Training Institutes under government sector. As per the norms and standards prescribed by the NCTE, the infrastructure in these ITEs have to be improved. Restructure of the classrooms to high tech classroom, woman friendly washrooms and toilets, rest rooms for girl students, automation of library, purchasing equipment for art education and work education, up-gradation of laboratories, digital training platform, conducting seminars, studies, study tour etc. and other ongoing activities are proposed. Amount is also provided for the additional facilities as insisted by NCTE.

An amount of ₹ 60.00 lakh is provided for the activities during 2024-25.

i) SRADDHA

SRADDHA is an innovative programme introduced in Kerala in the year 2017-18 as part of General Education Protection Mission. This programme was envisaged initially for the upliftment of students studying in classes 3,5 and 8 in Government schools who have learning backwardness in their studies. Remedial teaching was provided to students who were identified weak in Malayalam, English, Science and Mathematics and given special care and attention in these subjects. Now the programme is targeting the students studying in classes 8 & 9 in government schools. Students are identified and selected for this programme on the basis of the data on standard VII results in sahitham portal.

An amount of ₹ 150.00 lakh is provided for the activities during 2024-25.

j) Upgradation of Government Special Schools and capacitization of teachers in Government Special Schools

This scheme is for the improvement of facilities in government special schools. There are 3 schools for deaf pupils and 4 for blind pupils under government sector. Extension and modification of existing school buildings and other improvement works have to be done. For achieving a standardized education of children, class room teaching is to be made effective by supplying teaching-learning materials. Teacher training is also to be made a component of scheme so as to familiarize the teachers in Special Schools with modern trends and techniques of teaching the children having different types of disabilities. The major activities proposed are improvement of hostel facilities, library, lab, sports utilities, study tour, special school work experience, science fair, enabling teachers in handling the classes in digital mode and establishment of hi-tech Audiological and Language lab etc. and other on-going works. This scheme also intends to develop centres of excellence in government special schools. The objectives of this project are i) to develop a specially designed school (Jagathy) for the Visually disabled and Hearing disabled as a centre of excellence ii) to equip these schools with modern technology and innovation iii) to support stakeholders through training and counseling programmes iv) to provide skill training to enhance their employability prospects and v) to disseminate the findings and best practices to other districts.

A total amount of ₹ 160.00 lakh is provided for the component during 2024-25.

k) Special Enrichment Programme for Students from deprived/marginalised areas like Tribal, Coastal and Plantation areas

This programme intended to provide support to students from marginalized communities with enriched inputs for uplifting them at the desired level of learning by ensuring the retention at school. The programme also aims at mainstreaming the students from marginalized communities by considering their cultural backgrounds. Access to the quality education has also to be ensured for the vulnerable sections. This scheme is intended to provide support to secondary school students from marginalized communities with enriched inputs for uplifting them to the desired level of learning. This project is being implemented in schools in tribal areas, coastal areas and plantation areas. The programme will be implemented with the support of staff of education department, tribal department, fisheries department and local bodies. state level conceptualization workshop, district level familiarization workshop, cumulative record preparation with video coverage of the entire programme, improving infrastructure facilities, parental awareness programme, learning enhancement activities, state and district level monitoring, state and district level seminars, state and district level documentation, state level review etc, are the activities proposed for 2024-25 under the scheme. The outlay can also be used for meeting department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/Tribal Sub Plan by SC/ST departments.

An amount of ₹ 515.00 lakh is provided for the activities during 2024-25.

l) Sastrayanam and Sasthrarangam

The main objective of this programme is to encourage scientific talents of the students who have aptitude in Science. Sasthrarangam is established through the convergence of four major clubs in the schools like science, social science, mathematics and work experience. Sasthrarangam is the main agency in the schools to organise scientific activities. The major activities proposed under the programme for the year 2024-25 are, printing of Sasthrarangam magazine, Sasthrarangam editorial board meeting, Sasthrarangam district/sub district co-ordinators meeting, science day celebrations, Sasthryanam, State Sasthra Sangamam, collaboration of extension centres of various science/research centres, State level science teachers summit, state level science study camp for inspire award winners, science literary writing training, science technology and innovation, funding to districts and sub-districts activities, visioning workshop etc.

During 2024-25, a total amount of ₹ 110.00 lakh is provided for science enrichment activities.

m) Focus School

Rejuvenation of government schools has been a flagship programme of the Government since the previous five year plan. This project is targeted to such government schools having less than 25 students all together and one school will be selected in each educational district. The major objective of this project is to improve the low performing schools at par with the benchmarks. Preparation of activity package suitable for schools and implementing special activity package are the major activities proposed under the project. Providing infrastructure/equipment, State/district level review meeting, school level camp,

training for students, conducting mikavulsavam, monitoring activities etc. are the programmes proposed in 2024-25.

An amount of ₹ 40.00 lakh is provided for the activities during 2024-25.

n) Model inclusive school

This programme envisages strengthening of selected general schools to function as model centres of inclusive education in specific disabilities. These model inclusive schools will provide appropriate and qualitative education to pupil who needs special care along with their peers.

An amount of ₹ 250.00 lakh is provided for the activities during 2024-25.

o) Vayanyude Vasantham

This project aims to inculcate the habit of reading among school students. Upgrading of school libraries, computerization, furniture, purchase of books and bookshelves, training to teachers/librarian, monitoring etc. are the activities proposed during 2024-25 under the scheme.

An amount of ₹ 30.00 lakh is provided for the activities during 2024-25.

p) English Language enrichment programme (ELEP)

The English Language enrichment programme focuses on building a strong foundation in the learners of English language at primary level. This programme incorporates language elements across all English language components, enabling children to become successful communicators, proficient readers and creative writers. The programme aims at improving english language competence among the learners of class V and VI in the government schools. In the beginning this programme will be implemented as pilot programme selecting one school each from all the sub district (163).

An amount of ₹ 500.00 lakh is provided for the activities during 2024-25.

q) Model school

The model school project is proposed to improve the learning environment by improving the school infrastructure, teaching learning strategies and creating conducive support system. This is implemented on an experimental basis in one school in two or three district in 2024-25 to function as model centres of school education. If needed, the residential facilities can also be assured.

An amount of ₹ 210.00 lakh is provided for the activities during 2024-25.

4. Student Centric Activities

(Outlay: ₹ 4370.00lakh)

All the children in the age group from 6 to 18 years have to be provided educational facilities which help in unfolding the full potential of the child. Different child centric activities help in linking the development of the child with the society, in concept formation and its application in daily life and attributes to critical thought and creativity.

An amount of ₹ 4370.00 lakh is provided for the implementation of the following schemes in 2024-25. Nearly 50% of the beneficiaries of the scheme constitute girls.

a) Work Oriented Education in Secondary Schools

Work Experience Programme is introduced as a part of General curriculum in all schools in the State. The scheme 'Socially Useful Productive Works (SUPW)'is introduced under Work Experience Programme, which aims to impart training in production of articles useful to the society using locally available raw materials and traditional methods. Amount is provided for orientation training in production activities, engineering scheme in schools and production centre inspection, work experience fairs of the school at sub district, district and state level, exhibition cum sales fairs, financial assistance to clubs, implementation of school production cum sales centres, Camp for work Related Activities in Fun Time (CRAFT) for students, work experience cum engineering training for IED students, essential skill development programme for students etc, during 2024-25.

An amount of ₹ 120.00 lakh is provided for the activities during 2024-25.

b) Promotion of Excellence among Gifted Children

The programme intends to give exposure in different areas of knowledge to the aspiring students to develop their full potential. Gifted children are selected on the basis of USS examination scores and 40 students are selected from each educational district. Talks by experts on different subjects, hands on experience from various research labs, quiz competitions, debates and seminars, books and reference manual, lab visits, exposure trips, district and State Level Prathibha Sangamam etc. are the major activities proposed under this scheme.

An amount of ₹ 250.00 lakh is provided for the activities during 2024-25.

c) Financial Assistance to Poor Children who excel in arts

The scheme financial assistance to school children who excel in arts has been implemented since 1997-98. The main aim of the scheme is to help poor children to participate in kalolsavam. Under the scheme talented children in arts who are financially weak are assisted to participate actively in kalolsavam conducted by the department at district levels. An amount of ₹ 10,000/- is given to children who excel in arts, whose parental income below or equal to ₹ 75,000/- per annum.

An amount of ₹ 75.00 lakh is provided for the activities during 2024-25.

d) Financial Assistance to Children with Special Needs

The department of General Education provides education to children with special needs to bring them into mainstream. Various trainings are being imparted for such children and their parents, with the help of resource teachers under Samagra Shiksha Kerala. Financial assistance is essential for children with special needs. The amount is provided for financial assistance to the students with visual impairment, hearing impairment, autism, mental retardation, orthopedically handicapped, cerebral palsy and locomotor disability, providing books and stationery, allowance for medical care and health support, special allowance to bedridden children, purchase of learning materials, teacher empowerment on inclusion and monitoring, online processing of applications for financial assistance, assessment at early stage and intervention etc. The amount of allowance and enhancement of allowance under this scheme should be as per the corresponding Government Orders.

An amount of ₹ 1480.00 lakh is provided for the activities during 2024-25.

e) Multi-grade Learning Centres (Alternative schools) (MGLC)

The scheme was launched in 1997 in Kerala as a part of District Primary Education Programme (DPEP). The main objective of this scheme is to better the living condition of younger generation who lived in forest and other isolated areas through proper education. As a pilot project the scheme was introduced in Kasaragod, Wayanad and Malappuram districts. The government policy is to maximize the enrolment of students from these areas in government and aided schools.

Hence, an amount of ₹ 60.00 lakh is provided for the functioning of MGLCs during 2024-25.

f) Systematization of Pre-Primary Education

The Right to Education Act has given due importance to the pre-primary section. For the year 2024-25 the department is planning to bring comprehensive and systematic changes in pre-primary sector attached along with government schools. Major activities proposed for the programme in 2024-25 are training for teachers, ayahs and school heads, provide child friendly infrastructure, provide age appropriate learning materials, creation of parental awareness, state level monitoring etc.

An amount of ₹ 150.00 lakh is provided for the activities during 2024-25.

g) Vidyarangam (Arts and Cultural Activities of Students)

Vidyarangam is the cultural wing of General Education Department and is mainly meant for the cultural and literary empowerment of the students. Vidyarangam Kalasahitya Vedi plays a key role in fostering the artistic and creative instinct of students. Vidyarangam activities have an innate and systematic development structure to achieve its declared goals. Vidyarangam editorial board meeting, district/sub district co-ordinators meeting, teachers literary competition, state level film workshop, sahithya seminar for students, Vidyarangam State sargolsavam, teachers literary silpasala, language seminar, module reformation workshop, Vangmayam (language and literary camp), vangmayam- question paper preparation workshop, vangmayam (state examination), vangmayam (sub districts fund), funding for district level activities, printing for vidyarangam magazine etc. are main activities proposed under the scheme during 2024-25.

An amount of ₹ 115.00 lakh is provided for the activities during 2024-25.

h) Kerala School Kalolsavam

The aim of conducting School Kalolsavam is for promoting the talented children in the field of art and cultural activities. School Kalolsavam is conducted at four levels, namely, school level, sub district level, revenue district level and State level. A total number of 239 items are included in the Kalolsavam. The amount is provided for conducting Kalolsavam at various levels.

An amount of ₹ 750.00 lakh is provided for the activities during 2024-25.

i) Awareness Programme for Adolescent Children

Adolescent education for school children is an on-going programme implemented in the year 2018-19 by General Education department. This programme aims to inculcate proper mental health in adolescent children and to develop them as responsible citizens, equipped with necessary life skills to cope up with stress and strain. The programme visualizes envisaging a system for mentoring and continuous support for adolescent children through diversified and effective activities in schools.

An amount of ₹ 200.00 lakh is provided for conducting various activities under the programme during 2024-25.

j) Encouragement for Excellence in Sports

Children's participation in sports is extremely important and should be encouraged as part of school curriculum. The major activities proposed under this programme in 2024-25 are distribution of prize money to winners of state level sports meet, distribution of cash award to winners of national school games and athletics, advanced sports coaching camp to talented students, hockey, football astro turf, setting up of football ground in coastal areas etc.

An amount of ₹ 450.00 lakh is provided for the activities during 2024-25.

k) Special School Kalamela (CWSN)

State Special School Kalamela is conducted for promoting the talented special school students in the field of art and cultural activities. Special School Kalolsavam is conducted for three categories of students – intellectually disabled, visually impaired and hearing impaired. The competitions are conducted at school, district and State level. A total number of 105 items are included in the special school Kalamela. The amount is provided for conducting Kalamela at various levels.

An amount of ₹ 50.00 lakh is provided for the activities during 2024-25.

l) School Social Service Scheme

The Social Service Scheme in schools is an attempt to connect the children to the society in a special way so that they learn to respect others and to contribute to the well-being of the society. State level review and planning workshop, orientation for core group, empowerment of district/school co-ordinators, one day review workshop for school coordinators, school level activities, uniform and badge for members, monitoring and review meetings, state/district recognition for best performing school social service unit etc. are the major activities proposed during 2024-25.

An amount of ₹ 250.00 lakh is provided for the activities during 2024-25.

m) Anti - drug campaign

The objective of the scheme is to keep our children and youth away from the clutches of drugs. The amount is set apart for conducting various district and school level activities against the use of drugs among children.

An amount of ₹ 150.00 lakh is provided for the activities during 2024-25.

n) Menstrual hygiene initiative for empowering girls (New component)

The primary aim of the project is to promote and ensure menstrual hygiene and awareness among girl students. The other objectives of the scheme are to guarantee access to sanitary napkins to all girl children, to provide facility for safe and eco-friendly disposal of sanitary napkins, to keep the school toilets clean and hygienic and to build a girl friendly campus.

An amount of ₹ 120.00 lakh is provided for the activities during 2024-25.

o) Support for extremely poor children (New component)

This scheme is to provide mid-day meal, school uniform and text book to extremely poor children in the age group of 14-16 years. Mentoring, breakfast and learning materials to these children, parental awareness etc. are also included under this scheme.

An amount of ₹ 150.00 lakh is provided for the activities during 2024-25.

5. Modernisation

(Outlay: ₹ 3300.00 lakh)

The following schemes are envisaged for implementation under modernization programme.

An amount of ₹ 3300.00 lakh is provided for the implementation of the schemes in 2024-25.

a) Modernization/Renovation of Offices of the Education Department and educational complexes

It is proposed to modernise/renovate the directorate and other offices under General Education Department at various levels with modern electronic equipment and furniture. Modernisation of existing educational offices or renovation works, reconstruction of the offices, educational complexes etc. also come under this component.

An amount of ₹ 1050.00 lakh is provided for the activities during 2024-25.

b) School Performance Award

The objective of this component is to promote the unique contributions and innovations of the school for its comprehensive development. The education innovation on teaching and learning theory and practice, as well as on the learner, parents, community, society and its culture will be in focus and it will consider the areas like strategic reforms, pedagogies, marginalised interventions, involvement of PTA/SMC, innovative evaluation strategies, arts and sports integrated learning, overall environment and inclusive education. Reflections from classrooms will be assessed at school, block, district and state level by the monitoring committee at various levels and will be awarded at various levels.

An amount of ₹ 70.00 lakh is provided for the activities during 2024-25.

c) Green Office Smart Office

The objective of this scheme is to create a healthy environment, conserve energy and reduce pollution. The scheme will be implemented in collaboration with Haritha Keralam Mission. As part of making the offices 'green', waste management, setting up of mini vegetable farms, indoor and outdoor gardens, setting up of mini conference hall, drinking water facility for employees and public, installation of solar panels, front office facility,

setting up of clean and user friendly toilets, paperless office, office beautification with environmental friendly materials etc. are envisaged under the programme.

An amount of ₹ 80.00 lakh is provided for the activities during 2024-25.

d) Education @ e-governance

The component aims to implement e-governance in directorate and other offices under Education Department including DEO, AEO, Pareeksha Bhavan, Text Book Office etc. Furnishing and networking for e-file management are proposed under the scheme.

An amount of ₹ 1000.00 lakh is provided for the activities during 2024-25.

e) Assistance for the sustenance of school facilities

This scheme is for sustaining facilities in schools. This scheme will be implemented in co-ordination with PTAs and local bodies. This component proposes to equip the government schools with equipment and furniture for labs, libraries and schools, playgrounds, superior quality equipment for games and athletics, art and cultural instruments like music instruments, band items etc.

An amount of ₹ 1000.00 lakh is provided for the activities during 2024-25

f) Efficient waste management in schools (New component)

This component intends to the proper disposal of waste generated in schools. The major objectives are, to understand the importance of clean school concept for fostering learning ambience, to give awareness to all students on the importance of waste management system and to identify various scientific waste management strategies and to implement them in schools.

An amount of ₹ 100.00 lakh is provided for the activities during 2024-25.

6. Governance and Monitoring

(Outlay: ₹ 200.00 lakh)

Monitoring in school governance and academic activities is very essential for ensuring the quality of school education. For this purpose, three components have been proposed under this scheme. An amount of ₹ 200.00 lakh is provided for the activities during 2024-25.

a) Academic Monitoring

Academic Monitoring and visits by the educational officers to the schools are required for ensuring quality education. Monitoring and evaluation should be an integral component of school activities which helps in improving the overall performance of the institution and helps to utilize the school resources effectively. Amount is provided for conducting the school visits and academic monitoring effectively by various activities. Planning and Monitoring is also included under this component.

The amount provided for 2024-25 for the scheme is ₹ 155.00 lakh. Out of this ₹ 10.00 lakh is earmarked for planning and monitoring.

b) Capacity Building Programme

The scheme aims to improve the professional capacity of all the staff of the education department and to enhance the operational effectiveness through recurrent training and

monitoring. Various trainings to different levels of officers are envisaged under this programme. This programme envisages making awareness of the Service Rules and Procedures, Right to Information Act, Right to Service Act, Financial Rules etc. The amount under this scheme is provided for imparting training and general awareness programmes to staff of the department.

An amount of ₹ 25.00 lakh is provided for the activities during 2024-25.

c) Transforming Educational Officers as Effective Leaders

The programme aims at transforming educational officers into capable academic leaders well versed in basic administrative principles. The programme also envisages orienting educational officers about innovative practices carried out in other parts of the country.

An amount of ₹ 20.00 lakh is provided for the activities during 2024-25.

Other Activities

7. Free Supply of School Uniform Scheme

(Outlay: ₹ 15534.00 lakh)

There are two components under the scheme free supply of school uniform. They are i) providing free uniform under Directorate of General Education and ii) Handloom Uniform scheme. In 2024-25, an amount of ₹ 15534.00 lakh is provided under the scheme for both the following components. Out of this amount, 50% is expected to be benefitted to the girls.

i) Free supply of uniform under Directorate of General Education

In addition to the free school uniform provided by SSA to girls, SC/ST students and BPL boys in government schools, Government of Kerala provides the same to all students in aided schools and APL boys in government schools from Std. 1-8. SSA has enhanced the amount of uniform from ₹ 400/- to ₹ 600/-. Handloom uniform cloth is proposed to be distributed in stand-alone Govt. LP, UP and aided LP schools. This scheme is exclusively for providing free uniform under Directorate of General Education other than handloom uniform.

An amount of ₹ 8034.00 lakh is provided for the free school uniform to the students in schools during 2024-25.

ii) Handloom Uniform scheme of Handloom Directorate

Students in standalone aided LP, Government LP, Government UP schools are the beneficiaries of handloom uniform scheme. The main objectives of the scheme are to ensure that all students have access to two pair of free school uniform and handloom uniform promotion.

An amount of ₹ 7500.00 lakh is provided for the activities during 2024-25.

8. Bio- Diversity Campus in Schools

(Outlay: ₹ 100.00 lakh)

The aim of the scheme is to develop an understanding of biodiversity around the school and the relevance of biodiversity conservation among the children. Apart from creation of bio-diversity parks in schools, the amount is also provided for the activities such as preparation of students for biodiversity projects, bio diversity conservation activities, maintenance and strengthening, recognition and certification etc.

The amount provided for 2024-25 for the scheme is ₹ 100.00 lakh.

9. Autism Park

(Outlay: ₹ 50.00 lakh)

The main objective of establishing Autism Park is to mainstream Autism children by helping them to discard behavioral abnormality, by encouraging social participation and enhancing the communication levels. The project also aims to provide support services to parents to cope up with the myriads of demands of these children and to support teachers to involve the children in the learning process. Special education, speech and language therapy, occupational therapy, sensory integration therapy, behaviour modification, discrete trail training, physiotherapy, cognitive behavioural management, remedial teaching, counseling to children and parents, training programmes etc. are the major activities envisaged under Autism park. The amount provided is to conducting the activities of centre, infrastructure facilities including building, furniture and other equipment for the smooth functioning etc.

An amount of ₹ 50.00 lakh is provided for the activities during 2024-25.

10. Kerala Educational History Museum cum Training Centre

(Outlay: ₹ 10.00 lakh)

The aim of Kerala Educational History Museum cum Training Centre under General Education Department is to preserve the available documents and materials without any delay and collect the ancient materials and related things for the scholars, students and explorer of history for future. The activities proposed during 2024-25 are construction of training centre cum museum first phase and other expenses etc.

An amount of ₹ 10.00 lakh is provided for the activities during 2024-25.

11. Financial Assistance to Institutions providing Care for Intellectually Disabled Children (New Scheme)

(Outlay: ₹ 5000.00 lakh)

The programme Financial Assistance to Institutions providing Care for Intellectually Disabled Children was a component under the scheme Student Centric Activities till 2023-24. Now the fund is earmarked for this as a new scheme.

There are 330 special schools functioning under various NGOs and LSGDs and Deendayal Disabled Rehabilitation scheme in the State. The scheme is for giving financial assistance to these institutions providing care for intellectually disabled children. The other objectives of this scheme are to promote individual care and age appropriate support and to provide adequate resources to equip and empower special educators. Amount is provided for honorarium for teaching and non-teaching staff, purchase of vocational training equipment, toys, uniform, contingency expenses, empowerment of teaching, non-teaching therapist, state/district level monitoring, software updation, medical care and checkup, study materials, vocational training, sports kit, arts education, parental awareness programme, training for ayas, learning kit for students etc.

An amount of ₹ 5000.00 lakh is provided for the activities during 2024-25.

12. Education Mission - Vidyakiranam

(Outlay: ₹ 150.00 lakh)

As part of the "Nava Kerala Mission" launched by Government of Kerala (GoK) in November, 2016, the General Education Department has initiated an ambitious programme

for the implementation of "Public Education Rejuvenation Campaign" and it is continuing as Vidyakiranam project. This programme aims at the up-gradation and modernization of public schools across the State as "Centres of Excellence and increase the quality of education. Several activities have been envisaged under the Mission for the quality enhancement of public schools in the State. Focus areas are development of infrastructure, technology friendly classrooms etc. The scheme includes programmes for academic excellence and ensuring peoples participation in school related activities.

For co-ordinating and monitoring the activities under Education Mission, an amount of ₹ 150.00 lakh is provided during 2024-25.

13. Kerala Infrastructure and Technology for Education - KITE (IT@ School Project)

(Outlay: ₹ 3850.00 lakh)

IT@ School Project is being implemented in Government and Aided Primary to Higher Secondary level schools of the State. The project commenced its operation during 2002-03. Now IT @ School project has been transformed as a Company viz. Kerala Infrastructure and Technology for Education (KITE) exclusively for the implementation of hi-tech school programme. It is also envisaged for scaling ICT enabled education to higher education sector. In view of COVID 19 pandemic, KITE has introduced 'First Bell' digital classes through its KITE VICTERS educational channel with its limited resource and technology. Out of this amount, 50% is expected to be benefitted to girls. The activities of KITE for 2024-25 are proposed under 5 categories:

1) ICT hardware deployment and maintenance
   ICT hardware deployment to schools, ICT infrastructure to district offices, upgradation of broadband connectivity, AMC and ICT up-gradation in higher education sector are the major components.
2) Content development
   ICT content development, up gradation of Samagra resource portal, Upgradation of School wiki portal, sourcing and development of education contents for VICTERS, innovative programmes, development of FOSS operating system, content development for 2nd channel of VICTERS viz. VICTERS + are the main activities under this category.
3) Infrastructure up-gradation
   Up-gradation of State office and 14 district offices of KITE, development of VICTERS studio and equipment, maintenance of high end studio, maintenance of HUB equipment and infrastructure upgradation of KITE.
4) Monitoring and capacity building
   Capacity building for teachers, students and public, training under Little KITEs programme, online training for teachers through KOOL platform, and monitoring & communication charges to field level officers are the major components proposed under this category.
5) Best ICT practices, project management & e - Governance include:
   a) Best practices of conducting IT Fest and IT awards, annual awards for best Lab and best school in the State

b) e-Governance – enhancement of existing e-Governance applications as per requirements like online transfer and posting of teachers, computerization, centralized text book intent system, school kalolsavam software, Samagra, Samanwaya, Sampoorna, Sametham school data bank etc, and
c) project management fund for effective implementation of ICT enabled education

An amount of ₹ 3850.00 lakh is provided for the activities during 2024-25. Out of this amount 50% is expected to be benefited to girls.

14. Vocational Higher Secondary Education (VHSE)

(Outlay: ₹ 1300.00 lakh)

Vocational education at the secondary stage provides for diversification of educational opportunities so as to enhance individual employability. The process of revamping of the scheme of vocational education at higher secondary stage has already been initiated. This is now aligned with NSQF to create clear educational pathway from school to higher education level. Presently, there are 389 Vocational Higher Secondary Schools having 1101 batches. Presently provides 49 NSQF courses through these schools. The proposals are developed under the following broad heads for implementation.

An amount of ₹ 1300.00 lakh is provided for implementing the following schemes during the year 2024-25 under Vocational Higher Secondary Education. Out of this amount, about 42% is expected to be benefitted to girls. The outlay can also be used for meeting department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/Tribal Sub Plan by SC/ST departments.

a) ASPIRE-

ASPIRE is a unique initiative that brings together industry and academia to provide effective skilling for VHSE students in Kerala. This scheme aims to bridge the gap between the skills required by the industry and the skills that students are currently learning in the schools. ASPIRE will provide students with the opportunity to learn from industry experts and gain handon experience through on the job training, internships and apprenticeships. The major components of the scheme are on the job training, industry visit, Meet 'n' talk, industry expert interaction, monitoring and evaluation etc.

b) Professional Development programmes - Upskilling and thriving

Professional development programmes provides a golden opportunity for the employees to up-skill their knowledge base and improve their competence in the workplace. Major activities of this project in 2024-25 are training need analysis, module development, master training, training tools, workshops for curriculum material development, YIP workshop etc.

c) Student Centric Programmes-Unleashing next gen

The unleashing next gen is an initiative that aims to provide students with the skill and knowledge. The scheme will focus on promoting student centric learning, training, developing critical thinking skills and fostering innovation and creativity. Dream VHSE(awareness campaign about VHSE courses), career counselling, soft skills training, financial literacy seminar, health and wellness programmes, odyssey (students leadership camp), career studio, career fair, SMS package (M-Governance), E-Cube (Empowerment for excellence and Equity), seed money (promotion of entrepreneurship), VHSE voyage

(navigating career horizons), Yojana magazine and other on-going schemes are the components proposed under student centric programmes during 2024-25.

d) Upgrading of laboratories and equipment

This scheme aims to update the laboratories in Government schools. Purchase of laboratory equipment, consumables, machineries, chemicals, furniture, computers and other facilities for the up-gradation of laboratories are proposed under the scheme.

e) Uplifting workplace infrastructure (UWI – modernisation of office-e-office)

It is an initiative to improve the office infrastructure of all VHSE offices in the state. The components includes, procurement of office furniture and equipment, upgrading of IT infrastructure, provision of amenities for employees and visitors etc.

f) Entrepreneurship and Vocational Training - Skill development cum production centres

This provides training and support to individuals to develop their skills to start own business. The main programmes under this scheme are skill training and entrepreneurship development.

g) NSQF Cell

The NSQF cell for NOS-QP development cell will be established at the directorate level for developing new NOS-QPs and curriculum after considering the skill gap study, requirements from industry and socio-economic backgrounds and will make necessary arrangements for getting approval of qualifications developed from NCVET/NSQF.

h) School Infrastructure Facilities

In 2024-25, under this scheme it is proposed to build up technological and modern class rooms, labs and other facilities with international standards.

Higher Secondary Education

For the overall development of Higher Secondary Education the following schemes are proposed for implementation during 2024-25.

The total outlay provided for the programmes during 2024-25 is ₹ 7520.00 lakh.

15. Infrastructure Development of Government Higher Secondary Schools

(Outlay: ₹ 5200.00 lakh)

Adequate infrastructure facilities such as class rooms, laboratory facilities and library facilities are very important for imparting quality education in schools. The infrastructural facilities in govt. higher secondary schools need special attention and most of the government higher secondary schools do not possess sufficient building to house students. The major components proposed under this programme are construction of buildings for govt. higher secondary schools, office complex for regional deputy director office, setting up/renovation of laboratories and libraries, purchase of lab equipment including computers and peripherals for maths lab, setting up A.I and M.R laboratories, setting up of disabled friendly facilities, installation of sanitary napkin incinerator machine, setting up of camera, purchase of lab articles, library books, furniture etc.

The outlay provided for the programme during 2024-25 is ₹ 5200.00 lakh.

16. Enhancement of Academic Programme

(Outlay: ₹ 600.00 lakh)

Enhancement of Academic Programme is an on-going plan scheme introduced by the Government from 2007 onwards for empowering the teachers to enhance the quality of Higher Secondary Education in the State. Training is indispensable to teachers to improve their knowledge in the subject. Higher Secondary School Teacher Transformation Programme (HSSTTP), promotion of research among higher secondary teachers, academic monitoring, academic uplifting of tribal students in higher secondary level and other on-going activities are proposed under this scheme during 2024-25.

The outlay provided for the programme during 2024-25 is ₹ 600.00 lakh.

17. Students Centric Programme

(Outlay: ₹ 800.00 lakh)

The components proposed are: 1) Career Guidance and Counselling Programme-Skill Mentorship for Innovative Life Experience (SMILE), career oriented programme for students of humanities batch and extension of career guidance units 2) Adolescent counselling and health care - adolescent care of children with special needs, programme for improving the physical and mental health (sauhrida club and karuthu), adolescent counselling and health care programmes through Souhrida clubs 3) Students' Initiative for Training in Artistic Rejuvenation (SITAR) 4) Quality Improvement Programme for enhancing the weaker students to the desired level 5) Education for extremely poor Higher Secondary School students of Kerala**.** The major components of the programme are to provide mid-day meal, breakfast, mentoring, learning materials, financial assistance for sports/arts activities, uniform, text book, parental awareness programme etc and other on-going activities.

The outlay provided for the programme during 2024-25 is ₹ 800.00 lakh. Out of this, an amount of ₹ 100.00 lakh is provided for Education for extremely poor Higher Secondary School students of Kerala. Out of this amount, 50% is expected to be benefitted to the girls.

18. Modernization of Department

(Outlay: ₹ 130.00 lakh)

The major components of the scheme are a) training to staff b) shifting and modernization of Directorate c) maintenance of RDD offices d) implementation of e-offices and e) digitalization of records.

An amount of ₹ 130.00 lakh is provided for implementing the scheme during 2024-25.

19. Scholarship Scheme for Higher Secondary Students

(Outlay: ₹ 790.00 lakh)

To promote the quality of education at higher secondary school and vocational higher secondary level it is intended to provide scholarships to the students whose parents or guardians come under BPL category. The scholarship amount per student will be ₹ 5,000 per annum. This will be awarded on a merit cum means basis so that it will be of some help to poor but bright students. The scholarships will be limited to students of government and aided schools.

An amount of ₹ 790.00 lakh is provided for implementing the scheme during 2024-25. Out of this amount, 50% is expected to be benefitted to the girls.

20. Construction of Multi Storied Buildings for Government HSSs utilizing assistance from NABARD under RIDF

(Outlay: ₹ 340.00 lakh)

Administrative sanction has been obtained for the construction of 20 number of multi storied buildings for Govt. Higher Secondary Schools under NABARD assisted – RIDF. An amount of ₹ 340.00 lakh is provided under NABARD assisted RIDF schemes for 2024-25.

Other Schemes

21. C.H Mohammed Koya Memorial State Institute for the Mentally Challenged, Pangappara, Thiruvananthapuram (SIMC)

(Outlay: ₹ 1000.00 lakh)

C.H Mohammed Koya Memorial State Institute for the Mentally Challenged is a charitable society working under the General Education Department which imparts special education, training and rehabilitation to the mentally challenged. Major activities proposed for the institute in the year are;

1. Direction and Administration
2. Special school and hostel
3. Diploma courses in special education
4. Vocational Training Centre
5. Community based parent training programme
6. Augmentation and Documentation
7. Early intervention - model programme
8. Workshops and seminars
9. Infrastructure for apex institute
10. Strengthening of clinical unit
11. Manufacturing and marketing unit related to VTC
12. Construction of hostel for mentally challenged children and VTC building
13. Setting up of sensory park
14. Susthithi
15. Upgradation of C.H Mohammed Koya memorial State Institute for Mentally Challenged, Pangappara as Centre of Excellence for differently abled.

An amount of ₹ 1000.00 lakh is provided for implementing the scheme (including other on-going projects) in 2024-25.

22. State Council of Educational Research and Training (SCERT)

(Outlay: ₹ 2100.00 lakh)

The State Council of Educational Research and Training was established by Government of Kerala on the lines of NCERT at the national level as a resource body in academic matters for Policy, research, vacationalisation of education, curriculum development and teacher development programmes. The major programes are1) development of curriculum and curriculum related materials 2) research and educational surveys 3) empowerment programmes for teachers and teacher educators 4) learning enhancement programmes for students (NuMATS, STEPS, NuSITs, Yoga Olympiad, NTSE etc. 5) education technology and related activities including online programmes 6) health education and life skill education (HELP-Ullasa Paravakal) 7) module on women's constitutional rights

and struggle against obscurant practices including gender awareness 8) field level support and extension programmes 9) committees and meetings 10) capacity building programmes 11) library and text book archives 12) printing and publication and 13) infrastructure development.

An amount of ₹ 2100.00 lakh is provided for implementing the various schemes of SCERT during 2024-25. Out of this amount, 10% is expected to be benefitted to the girls.

23. State assistance to Project Directorate of Samagra Shiksha Abhiyan

(Outlay: ₹ 1400.00 lakh)

Samagra Shiksha Abhiyan, a centrally sponsored programme, was started as an integrated programme for school education subsuming Sarva Siksha Abhiyan (SSA) and Rastriya Madhyamik Shiksha Abhiyan (RMSA) in 2018. Amount under this scheme is provided for the special activities conducted at State level by the Project Directorate. The major State level activities during 2024-25 are 1) State project office phase II construction 2) honorarium to special teachers 3) collaboration with Finland 4) residential hostel - additional support 5) Ooruvidyakendram new centres 6) maintenance and repair of district offices, BRC and autism centres 7) repair and replacement of equipment in autism centres 8) repair and replacement of equipment in existing therapy centres 9) setting up of therapy rooms etc.

An amount of ₹ 1400.00 lakh is provided during 2024-25 for the implementation of the scheme. Out of this amount, 50% is expected to be benefitted to the girls. The outlay can also be used for meeting department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/Tribal Sub Plan by SC/ST departments.

24. State Institute of Educational Management and Training (SIEMAT)-Kerala

(Outlay: ₹ 350.00 lakh)

Government of Kerala had sanctioned State Institute of Educational Management and Training-Kerala (SIEMAT) as envisaged in the National Policy on Education 1986 for capacity building of educational functionaries. Improvement of the quality of educational standards, overall capacity building of educational functionaries, modernization of management, planning administrative policies in school education sector etc. are the main objectives of the Institute.

Major activities proposed are:

i) Training for heads of schools, principals, career masters, Educational Officers, administrative staff, Teachers and implementation officers.
ii) Research
iii) Publication and Documentation
iv) State level review and monitoring of assembly constituency level educational programmes
v) Strengthening of DIETs in Planning and Management functions
vi) State level planning and appraisal of Vidyakiranam mission
vii) Development of library
viii) ENRICH – (Assembly constitution level orientation programme for the office bearers of school support systems and LSG members)
ix) SOAR (Orientation programme for the office bearers of various school clubs)

x) D-Sight - Data based insight is an initiative to provide data based inputs to the Government and various agencies under general education sector.

xi) National Concept Fair intends to know about the innovative concepts and ideas experimented in the field of education in various parts of the nation and elsewhere.

xii) NLEP (National Educational Leadership Exchange Programme) provide an opportunity for teachers of the partnering states to stay together and share ideas and experiences.

xiii) Repair, Renovation and refurbishment of SIEMAT- Kerala building complex and other infrastructure facilities.

xiv) Other on-going infrastructure works

An amount of ₹ 350.00 lakh is provided for implementing the scheme in 2024-25.

25. Kerala State Bharat Scouts and Guides

(Outlay: ₹ 200.00 lakh)

The Scouts and Guides is the biggest youth movement in the world. The Kerala State Bharat Scouts & Guides is the State branch of this movement. It is a voluntary organisation functioning especially in the schools as per the Kerala Education rules. The Scouting-Guiding is a voluntary educational movement for the young people in achieving the development of their physical, intellectual, social and spiritual potentials as individual as responsible citizens and as member of local, state, national and international communities. This scheme is mainly intended to strengthen the Scout and Guide movement in the State and increase the census through the continuous training and organizational programme to teachers, students and youth in the State through the scout and guide training activities.

An amount of ₹ 200.00 lakh is provided during 2024-25 for the following activities:-

1. Scout-Guide Training, State level activities and organizational programmes
2. Training and organizational grants to District offices
3. Supply of scout-guide uniform parts to students
4. E-governance in the state and district offices
5. Infrastructural development of training centres
6. Refreshment allowance to scouts and guides students

State Share of Centrally Sponsored Schemes

26. Samagra Shiksha Abhiyan (40% SS)

(Outlay: ₹ 5500.00 lakh)

Government of India has launched the scheme Samagra Shiksha Abhiyan by integrating Sarva Shiksha Abhiyan (SSA), Rashtriya Madhyamik Shiksha Abhiyan (RMSA) and central schemes for Teacher Education. The main components during 2024-25 are construction/strengthening of residential schools/hostels, providing free uniform, free text books, transport facility, various types of trainings, support to SCPCR, media and community mobilisation, innovative activities, project kala utsav, band competition, foundational literacy and numeracy, learning enhancement programme (LEP), assessment at national and state level, annual grant, library, Rashtriya Avishkar Abhiyan (RAA), ICT and digital initiatives,support at pre-primary level, development of BRC &CRC, teacher salary, KGBV,

self-defence training for girls, special project for girls, special project for equity, provision for children with special needs, sports and physical education, Monitoring Information System(MIS), programme management, VHSE, teacher education, Strengthening Teaching – Learning and Results for States (STARS) for providing quality education and enhancing learning outcomes of students etc. and other on-going programmes.

An amount of ₹ 5500.00 lakh is provided for the scheme in 2024-25 as state share from state plan fund and the balance amount of state share is set-apart from the plan fund of local bodies. The total state share including state plan fund and plan fund from local bodies is ₹ 34000.00 lakh. Out of the state share, 50% is expected to be benefitted to the girls. Additional amount will be made available to meet the state share in proportion to the central release.

27. District Institute of Education and Training (DIET) (40% SS)

(Outlay: ₹ 600.00 lakh)

District Institute of Education and Training (DIET) was a 100% CSS based on the National Policy on Education 1986. From 2015-16 onwards the funding pattern of DIET has been changed to 60:40. The scheme is envisaged to create a viable institutional infrastructure, an academic and technical resource base for orientation, training and upgradation of knowledge, computer and pedagogical skills of the school teachers.

An amount of ₹ 600.00 lakh is provided as state share for the implementation of the scheme during 2024-25.

28. Mid - Day Meal (40% SS) - Pradhan Manthri PoshanShakti Nirman (PM POSHAN)

(Outlay: ₹ 38214.00 lakh)

With a view to enhancing enrolment, retention and attendance and simultaneously improving nutritional levels among children, the National Programme of Nutritional Support to Primary Education (NP-NSPE) was launched as a Centrally Sponsored Scheme on 15th August 1995, initially in 2408 blocks in the country. By the year 1997-98 the NP-NSPE was introduced in all blocks of the country. It was further extended in 2002 to cover not only children in classes I-V of government, government aided and local body schools, but also children studying in EGS and AIE centres. From 2008-09 academic year onwards, upper primary children also have been brought under the purview of this scheme. This programme is designed to improve the nutritional status of children in the age group of 6 to 14 years.

An amount of ₹ 38214.00 lakh is provided for the scheme during 2024-25 as state share. Out of this total amount, ₹ 15000.00 lakh is earmarked as the proportionate State share of Central assistance while ₹ 23214.00 lakh is set-apart for the additional expenses (including supply of milk and egg) in the State under this scheme. Out of this amount, 50% is expected to be benefitted to the girls. Additional amount will be made available to meet the state share in proportion to the central release.

B. Higher Education (Universities and Collegiate Education)

1. Kerala University

(Outlay: ₹ 3520.00 lakh)

The Kerala University was established in 1937 as University of Travancore by the Travancore University Act and reconstituted as University of Kerala by the Kerala University

Act of 1957. Presently governed by the Kerala University Act 1974 passed by the Kerala State Legislative Assembly. University has proposed the following schemes to be undertaken during 2024-25.

1. Research Projects
2. Infrastructure development
3. Innovative research projects of various departments
4. Purchase of books and journals
5. Seminars/Conferences/Workshops/Lecture Series/Symposia
6. Civil works/new buildings
7. New centres/inter-university centres & strengthening of inter-university centres/Research Centres
8. IT enabled academic initiatives
9. Other ongoing works/Projects

The already started civil works should be completed before starting new constructions. The utilization of funds should serve the overall objective of enhancing academic excellence. This may involve the creation of infrastructure (including academic infrastructure) as well as other investments. An amount of ₹ 3520.00 lakh is provided to Kerala University during 2024-25. Out of this amount ₹ 500.00 lakh is earmarked for strengthening the centres and ₹ 200.00 lakh is provided for setting up of Centres of Excellence on priority basis. The outlay can also be used for meeting department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/Tribal Sub Plan by SC/ST departments.

2. Calicut University

(Outlay: ₹ 3180.00 lakh)

The University of Calicut came into existence in 1968 with the intention of enhancing the opportunities in higher education and uplifting people in the educationally and socially backward Malabar region of Kerala. The activities proposed for 2024-25 are:

1. Ongoing works/Projects (administrative block annex, Golden Jubilee block of academic evaluation, online examination centre, connecting roads in campus/compound wall etc.)
2. Innovative centres/projects (centre for photonics, CU knowledge network, innovation hub for artificial intelligence and data analysis, centre for innovation and entrepreneurship, centre for vector - borne disease and innovation in tribal health, science popularisation centre, centre for computational biology and bio informatics, inter university centre for hydrogen and energy storage, animal cell facility, Radio CU, Early childhood care and development scheme, outcome base product oriented faculty development programme, etc.)
3. Institute of tribal studies and research, Wayanad - students facilities - Men's hostel
4. Development and Modernization
5. Strengthening of library (Purchase of library books, e-resources for CHNK library, dairy production unit, digitalisation of thesis)
6. Expansion of IT infrastructure
7. Promotion of Research activities (Seminars and Workshops, support grant/travel grant)
8. Campus infrastructure development

9. Clean and Green campus programme
10. Purchase of furniture
11. Fire fighting & Safety measures
12. Water resource management
13. Miscellaneous works(electrical works, water supply, renovation and other works)
14. Activities for NAAC accreditation

The already started civil works should be completed before starting new constructions. The utilization of funds should serve the overall objective of enhancing academic excellence. This may involve the creation of infrastructure (including academic infrastructure) as well as other investments. An amount of ₹ 3180.00 lakh is provided for Calicut University during 2024-25. Out of the total amount ₹ 200.00 lakh is provided for setting up of Centres of Excellence on priority basis. The outlay can also be used for meeting department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/Tribal Sub Plan by SC/ST departments.

3. Mahatma Gandhi University

(Outlay: ₹ 3645.00 lakh)

Mahatma Gandhi University was established in 1983 and has 17 University Departments, 1 International and Inter-University Centre, 7 Inter-University Centres, 10 Inter School Centres, 77 Govt./Aided Affiliated Colleges including 10 Autonomous Colleges, 200 Unaided Affiliated Colleges.The major activities proposed for 2024-25 are;

1. Promotion of research: fellowships, equipment, chemicals, consumables for the statutory departments, additional facilities to the research labs and collaborative research programme.
2. Modernization of University administration and examination infrastructure
3. New academic activities/initaitives and research projects of statutory department/new schools/Inter University centres
4. Infrastructure and Campus Development works, maintenance of hostel buildings, completion of the customized building for school of Tourism studies at Muttom etc.
5. Further development of centre for online education
6. Empowerment/facilitation for SC/ST, OBC, minority students
7. Modernization of University Library including journals, e-journals books and data base
8. Integrated multidisciplinary programmes in Science and Social Science
9. Establishment of Sports Psychology laboratory
10. Gender sensitization campaign, sewage treatment plant, barrier free campus, ambhi theatre, rest room, new canteen etc.
11. Activities for NAAC accreditation
12. Ongoing projects

The fund to the centres must be given by the University by giving weightage to the quality of work done by the centres. The utilization of funds should serve the overall objective of enhancing academic excellence. This may involve the creation of infrastructure (including academic infrastructure) as well as other investments. An amount of ₹ 3645.00 lakh is provided for implementing the schemes during the year 2024-25. Out of this amount ₹ 600.00 lakh is earmarked for strengthening the centres ₹ 200.00 lakh is provided for setting up of Centres of Excellence on priority basis. The outlay can also be used for meeting

department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/Tribal Sub Plan by SC/ST departments.

4. Sree Sankaracharya University of Sanskrit

(Outlay: ₹ 2205.00 lakh)

Sree Sankaracharya University of Sanskrit was established in 1993 for the promotion and development of the study of Sanskrit, Indology, Indian Philosophy and Indian languages. There are 23 departments functioning at the main centre, Kalady and 8 regional centres in other parts of Kerala. At present, the University offers courses at graduate and postgraduate, M Phil and doctoral levels. Major developmental activities proposed during 2024-25 are:

1. Academic development schemes and projects - Research fellowship for Mphil and Ph.D scholars, sanskrit promotion programme, seminars, online connectivity at regional centres, staff training programme, extension activities, repair and maintenance of computer and equipment, harithakeralam scheme, publication of ancient Kerala works, training to staffs & students, smart class rooms, SSUS digital humanities project, SSUS centre for academic writing, SSUS centre for online courses, international collaboration/exchange programme, project mode programmes, distinguished lecture series, sree sankaracharya encouragement scholarship, research and development cell, publications, K-Disc and incubation centre, placement cell, international school, seed money for projects, institute of public enterprises, purchase of books and journals, activities for NAAC accreditation etc.
2. Infrastructure and Campus development- Facilities for sports and physical activities at regional centres, purchase of furniture and purchase of equipment for academic and administrative department, construction of hostel and other buildings, etc.
3. Construction and civil works- students amenity centre, acoustics, ceiling and allied works of auditorium, furnishing of completed auditorium, minor works, repair and maintenance, centralized water treatment plant, pareeksha bhavan, construction/renovation of class rooms, hostels, other buildings and other ongoing activities.

The already started civil works should be completed before starting new constructions. The utilization of funds should serve the overall objective of enhancing academic excellence. This may involve the creation of infrastructure (including academic infrastructure) as well as other investments. An amount of ₹ 2205.00 lakh is provided for implementing the schemes during the year 2024-25. Out of this amount, 5% is expected to be benefitted to girls. The outlay can also be used for meeting department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/Tribal Sub Plan by SC/ST departments.

5. Kannur University

(Outlay: ₹ 3200.00 lakh)

Kannur University was established in 1996 with the objective of removing educational backwardness in the higher education sector in North Malabar. The major activities proposed during the year 2024-25 are:

1. Infrastructure development at campuses (ongoing and new projects)

2. Teaching and curriculum development: New academic initiatives, syllabus revision workshops, five year integrated PG programme, academic collaboration, running of industry institution collaboration centre etc.
3. Research support: Fellowships, promotion of inter disciplinary and trans disciplinary research, seminar/workshops, faculty and student exchange programme, industry visit to the campus, Business Incubation centre etc.
4. Institutional reforms and innovation: IQAC, visiting faculty, training, professional consultancy for university development, hiring professional agency for audit, promoting faculty for entrepreneurship development programme, rewards, promotion and recognition to faculty, digitalization of examination process, Skill development, career guidance and placement cell, start - up grant for newly appointed faculty and seed money for faculty etc
5. Green initiatives: Harithakeralam, green energy management and audit, waste management system, rain water harvesting and Aquifer recharge, Western Ghat Study Centre for tropical bio-diversity - Mananthavady campus, alternative energy utilization-solar, bio mass, reduction of carbon foot print etc.
6. Equity: Teaching assistantship programme, outreach programme, student aid fund, language assistance programme for each student, medical insurance for students, travel grant, institutional social responsibility, empowering under previliaged students (students with extreme poverty etc.
7. Gender parity: Gender support counseling centre, fitness training to girl students, upgradation of health centres etc.
8. Strengthening of Inter University centres and establishment of new centres including Centre for Proteomics & Genomics Research (CPGR),Centre for Quantum Computing and Centre for Atmospheric Sciences and Coastal Ecosystem Studies (CASCES) etc.
9. Purchase of computers/accessories, furniture, lab equipment, AMC etc.
10. Renovation/miscellaneous works (for all campuses)
11. Activities for NAAC re-accreditation - planning and preparation
12. Other ongoing Projects

The already started civil works should be completed before starting new constructions. The utilization of funds should serve the overall objective of enhancing academic excellence. This may involve the creation of infrastructure (including academic infrastructure) as well as other investments. An amount of ₹ 3200.00 lakh is provided for implementing the schemes during 2024 - 25. Out of this amount, 10% is expected to be benefitted to girls. Out of the total amount ₹ 200.00 lakh is provided for setting up of Centres of Excellence. The outlay can also be used for meeting department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/Tribal Sub Plan by SC/ST departments.

6. National University of Advanced Legal Studies (NUALS)

(Outlay: ₹ 1225.00 lakh)

The National University of Advanced Legal Studies established in 2005 is the only National Law University in the State of Kerala. NUALS is poised to emerge as a Centre of Excellence in legal education and research. The amount is provided for 1) improving

adequate facilities in the library including purchase of books 2) academic programmes and other activities like moot court competition, skill based learning, conduct of international seminar/conference, centres of research and study, research projects/fellowships/grants, exchange of faculty with foreign universities, PROBONO Scheme, creation of legal repository, project mode programme etc. 3) improving the quality of infrastructure like improving information technology facilities in the campus, campus infrastructural facilities connecting with NAAC accreditation, improving facilities in the class room, ladies hostel, providing prefab roofing and flooring works for the space between boys hostel and administrative block, improving facilities in the convocation hall, sports and games facilities, annual maintenance and the completion of other infrastructural facilities in the campus 4) development of M.K Damodaran International Centre for excellence in Law 5) Construction of an international hostel in NUALS campus.

The utilization of funds should serve the overall objective of enhancing academic excellence. This may involve the creation of infrastructure (including academic infrastructure) as well as other investments. An amount of ₹ 1225.00 lakh is provided for implementing the scheme during the year 2024-25. Out of this amount, 40% is expected to be benefitted to girls. The outlay can also be used for meeting department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/Tribal Sub Plan by SC/ST departments.

7. Malayalam University

(Outlay: ₹ 1035.00 lakh)

The Thunchath Ezhuthachan Malayalam University established in November 2012 is offering post graduate courses in 11 disciplines and MPhil & Ph.D courses. The activities proposed during 2024-25 are,

- Construction of hostel for students
- Creation of capital assets and infrastructure
- Construction of building for centre of excellence
- Construction of engineering & publication building and IQAC building
- Library digitization
- Academic activities
- Empowerment of teachers/students
- Carrier/skill development for students
- Linguistic and literary expansion and publications
- Enhancement of efficiency in administration
- National/international seminars/programmes
- Academic projects
- Interuniversity co-operation
- Students welfare activities
- Establishment of Vallathol chair
- Ongoing projects

The utilization of funds should serve the overall objective of enhancing academic excellence. This may involve the creation of infrastructure (including academic

infrastructure) as well as other investments. An amount of ₹ 1035.00 lakh is provided for the University during 2024-25. The outlay can also be used for meeting department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/Tribal Sub Plan by SC/ST departments.

8. Public University Campus Construction and Development (New Campus and Infrastructural facilities for Malayalam University)

(Outlay: ₹ 1.00 lakh)

An amount of ₹ 1.00 lakh is provided as a token provision for the implementation of the scheme under the head, 'Major Infrastructure Development Projects' and the scheme of Public University Campus Construction and Development. Additional amount required for the implementation of the scheme during 2024-25 can be utilized from the scheme under the head, 'Major Infrastructure Development Projects'. The major activities under this scheme are construction of academic and administrative buildings, construction of hostels for boys and girls, construction of the building for Centre for Excellence for classical language Malayalam, and other infrastructure works for setting up of new campus.

9. Law Colleges

(Outlay: ₹ 1000.00 lakh)

There are 4 Law Colleges in the State at Thiruvananthapuram, Ernakulam, Thrissur and Kozhikode. Amount is provided for undertaking the following activities in the year 2024-25.

1. **Government Law College, Thiruvananthapuram**
   The amount is provided for the activities of a) conducting academic programmes including seminars, competitions etc. and fee towards NAAC and bar council of India b) purchase of library books, binding and subscription of online –offline journals c) purchase, repair and maintenance of furniture d) purchase of kitchen utensils and other consumables e) construction repair and maintenance works at college and hostels f) campus cleaning g) Purchase of computers, electric and electronic instruments, accessories, AMC and repair h) Construction of new block for law college and other ongoing activities.

2. **Government Law College, Ernakulam**
   The activities proposed for 2024-25 are a) purchase of books, journals & e- journals, online data base, RFID and library accessory software b) academic, cultural and sports activities, academic centres and academic affiliation c) purchase/repair of furniture, education aids, utensils and appliances for both college and hostel, website maintenance and regional language updation d) purchase and maintenance of electric and electronic equipment & gadgets e) renewal of broad band connection activity and enhancement of capacity f) campus cleaning and beautification g) construction of building, purchase of consumables, meeting of unforeseen expenditure, renovation of administrative block and other on - going works.

3. **Government Law College, Thrissur**
   The activities proposed for 2024-25 are purchase of books, library accessories, equipment purchase, purchase of furniture and maintenance, maintenance/purchase of electrical and electronic equipment, consumables, moot court competitions, activities for academic

centres and academic affiliation fees, construction of moot court hall, and other ongoing works.

4. Government Law College, Kozhikode

Construction of golden jubilee multipurpose complex, stadium, installation of solar power plant, purchase of books, journals, furniture and appliances for college, hostel and library, study material development, projectors and public address system, seminars, workshops, digital data base subscription, development of sports facilities, chairs for IPR, Tribal studies, moot court competitions, development of research centre, purchase of laptops for faculties, civil works, construction/maintenance of building, campus development and other ongoing activities are proposed for 2024-25.

The outlay earmarked for law colleges is as follows;

(₹ in lakh)

Sl. No.	Name of the Institution	Revenue	Capital	Total
1	Government Law College, Thiruvananthapuram	200.00		200.00
2	Government Law College, Ernakulam	160.00		160.00
3	Government Law College, Thrissur	100.00		100.00
4	Government Law College, Kozhikode	140.00		140.00
5	For all Law colleges		400.00	400.00
	Total	**600.00**	**400.00**	**1000.00**

A total outlay of ₹ 1000.00 lakh is provided for 4 law colleges of the State for the year 2024-25.

10. N.C.C

(Outlay: ₹ 850.00 lakh)

Objective of NCC is to develop character, discipline and leadership qualities among students/youth. There are 5 Group Head Quarters, 41 units and 1 directorate of NCC in the State. The following activities are proposed to be undertaken in the year 2024-25;

1) Construction of training centre of NCC GP Kozhikode at Calicut University Campus 2) Reconstruction of office building for 1K naval unit NCC at Akkulam, Thiruvananthapuram 3) Construction of Air Strip for NCC Air Wing at Manjumala, Idukky 4) Reconstruction of Naval Training Centre (Boat House of 9 (K) Kerala Naval Unit) at Kozhikkode 5) construction of office building & training centre 6) construction of new office building for NCC Directorate, Thiruvananthapuram 7) construction of Training Centre for NCC Group Headquarters at Kallara Village, Thiruvananthapuram 8) construction of office building for 28 (K) Bn. NCC at Ottappalam, Palakkad 9) construction of office building for newly raised BN at Mananthawady, Wayanad 10) construction of office building for 4 (K) Bn NCC at Neyyattinkara, Thiruvananthapuram 11) purchase of furniture, computers and equipment 12)purchase of imported sports rifles for NCC shooting team 13) construction and maintenance/repair of firing ranges and obstacle course 14) approach road and fencing 15) training and 16) for modernisation, renovation and completion of other on-going works.

An amount of ₹ 850.00 lakh is provided for undertaking the above activities in 2024-25. Priority must be given to the completion of already started/on-going works.

11. Centre for Continuing Education

(Outlay: ₹ 625.00 lakh)

The Centre for Continuing Education is an autonomous institution functioning in the Higher Education sector. The Kerala State Civil Service Academy is functioning under the aegis of the centre for imparting training to the students who are preparing for the Civil Service Examination. The centre is imparting need based training to the unemployed youth to increase their employability in key sectors of our economy. Amount is provided for a) Development of Institute of Career Studies and Research, (ICSR) Ponnani b) Development of Institute of Fashion Technology (IFT), Kerala, Kollam c) Development of Kerala State Civil Service Academy, Thiruvananthapuram d) Free coaching to the students from economically weaker sections of the society for civil service exam e) Development of College of Engineering, Munnar f) Development of civil service academy, Palakkad g) fee reimbursement to the winners of civil service h) development of Kerala State Civil Service Academy – Adoption scheme. Amount for the Development of Academy and sub-centres is provided for the activities of coaching for Civil Services prelims/main examination and interview training, strengthening the activities of the academy and sub centres including additional facilities for library, online classes and digitization, books, teaching learning equipment for classrooms, student amenities, construction of building, office equipment, purchase of lab equipment, furniture etc. Priority should be given for completion of ongoing works.

An amount of ₹ 625.00 lakh is provided during the year 2024-25 for implementation of the above activities. A part of the outlay can also be utilized for the functioning of the proposed Civil Service Academy in Educational Hub at Pinarayi.

12. Kerala State Higher Education Council

(Outlay: ₹ 1650.00 lakh)

Kerala State Higher Education Council has been constituted mainly to render advice and co-ordinate the activities of the Government, Universities and other institutions of higher education in the State, evolving new concepts and programmes in higher education etc. The activities envisaged by the Council for 2024-25 are a) Higher Education scholarships b) State Assessment and Accreditation Centre (SAAC) c) Modernization of library d) National and international seminars/conferences, brain gain e) expenses of expert committees, functioning of SLAC(State Level Academic Committee) etc. f) Studies and report preparation g) e-Journal consortium h) Kerala Academic Libraries Network (KALNET) i) DIGICOL – Digital enablement of higher education institutions in Kerala j) Faculty development programme k) Cluster college scheme l) All Kerala Higher Education Survey m) Kerala Institutional Ranking Framework (KIRF) and institutional mapping project n) construction and furnishing of Unnatha Vidya Bhavan (capital asset creation) o) Chief Minister's Nava Kerala Post-Doctoral Fellowship p) purchase of computers, equipment and other ongoing works.

An amount of ₹ 1650.00 lakh is provided as financial assistance to the Council in 2024-25 for implementing the above said activities on priority basis. Out of this amount, 50% is expected to be benefited to girls.

13. Kerala-Enterprise Resource Planning Solution (K-REAP) and Centres of Excellences in Higher education

(Outlay: ₹ 1340.00 lakh)

Two projects have also been included under KSHEC as per the initiatives proposed by the commission for reforms in higher education.

i. Kerala - Enterprise Resource Planning Solution (K-REAP) for universities and colleges:- As part of implementing the reports on higher education reforms, the higher education department intends to implement ERP project named as K-REAP to automate and streamline its core administrative, academic, human resource, financial, examination and other processes under various universities and colleges within the state. Major programmes included under this project are software cost including cost of development, installation, implementation, training and maintenance. Out of the total, an amount of ₹ 200.00 lakh is earmarked for this project during 2024-25.

ii. Establishment of Centres of Excellence (CoE) and innovation:- As part of implementing the reports on higher education reforms, it is proposed to establish following Centres of Excellence in the State. Initially 7 centres are proposed.

i) Kerala Institute for Science, technology and innovation (KISTI)
ii) Kerala Institute for Advanced Studies for social science and humanities (KIAS)
iii) Kerala Network Support in Higher Education (KNRSHE)
iv) Institute for Gender Equity
v) Institute for training to teachers and non-teaching staff
vi) Centre for indigenous people's education and
vii) Kerala Language Network (KLN)

An amount of ₹ 1140.00 lakh is set apart for establishment and functioning of the Centres of Excellence in higher education sector during 2024-25.

14. The Erudite – Scholars in Residence Programme

(Outlay: ₹ 70.00 lakh)

This scheme has the objective of providing opportunity to the academic community to interact with outstanding scholars around the world including Nobel laureates. Invitation should be sent to Nobel laureates and eminent scholars to visit the State and give lectures and undertake collaborative research projects with faculty and students. Respective institutes should provide adequate facilities for the visiting faculty. Hosting institutes are also required to provide facilities for a fixed number of students from other institutes for interaction with the visiting faculty. Integration of brain gain is also included under this scheme. Brain game is a scheme to attract non - resident Indian academics to universities in the state for short term teaching and research, during their sabbatical leave and holidays.

An amount of ₹ 70.00 lakh is provided for undertaking the scheme in 2024-25.

15. Kerala Council for Historical Research (KCHR)

(Outlay: ₹ 850.00 lakh)

Kerala Council for Historical Research (KCHR), an inter-disciplinary social science research centre, is an autonomous institution functioning under the administrative guidance of the Higher Education department. The institution strives to integrate advanced research and

scholarship with historical social consciousness through its activities. It is proposed to undertake activities like conducting/hosting academic conferences/workshops/panel discussions/public lectures/academic programmes, memorial lectures/induction programmes/seminars/training, research fellowships/internships at various levels, Pattanam Archeological Research and development of Research campus at Pattanam, digitizing Kerala's past, researching and documenting Kerala, enrichment of library resources, publications/newsletter/annual reports, KCHR Annex and extension programmes etc, in the year 2023-24.

An amount of ₹ 850.00 lakh is provided for the Council in 2024-25.

16. Additional Skill Acquisition Programme (ASAP)

(Outlay: ₹ 3510.00 lakh)

The Additional Skill Acquisition Programme is a sub programme of the Kerala State Skill Development Project launched in July 2012. This scheme is being implemented jointly by the General Education and the Higher Education Department and seeks to equip students currently enrolled in the Higher Secondary and Undergraduate Courses in Arts and Science Colleges with industry/business relevant skills to one lakh of students. Now, the scheme is open to students of Higher Secondary Schools/Vocational Higher Secondary Schools, arts and Science Colleges and polytechnics. The Additional Skill Acquisition Programme focuses on enhancing chances for securing employment for the segment of students studying in Higher Secondary and Undergraduate Courses.

As per G.O (Ms) No.392/2020/HEDN, Dated 06.11.2020 ASAP has been converted in to a company named 'Additional Skill Acquisition Programme (ASAP) Kerala' under section 8, companies Act 2013. The main objective of the project is to create employment opportunities for the unemployed youth and to enhance the skill sets of the populace with industry linkage. The programme will be implemented with the support of General Education, Higher Education, Labour and other relevant Departments. The programme will be coordinated by Higher Education Department. The major activities proposed in 2024-25 are training, balance construction of Community Skill Parks (CSPs), CSP maintenance, AMC, IT equipment and support services, setting up industry relevant Centre of Excellence (CoEs) and CSPs. An amount of ₹ 3510.00 lakh is provided from State fund during 2024-25. This amount is provided to complete the projects which were already started under ASAP as an EAP project and in this year also the amount is provided in the same head of account of ASAP (EAP) project. Out of this amount, 50% is expected to be benefitted to girls.

17. K.R Narayanan National Institute of Visual Science and Arts

(Outlay: ₹ 550.00 lakh)

The K.R Narayanan National Institute of Visual Science and Arts has been established in the State for providing quality training to the talented youngsters with exposure to global concepts and a deeper knowledge of the technological advances worldwide in the area of visual science and arts. The Institute has commenced its classes in the disciplines of acting, editing, audiography, cinematography, script writing, direction, animation and visual effects. Strengthening library with digital archives, conducting academic activities, various production related activities of students and infrastructural facilities are required for the functioning of the institute.

Campus competition film festival, land acquisition, construction of hostel (capital asset creation) and for various other development and ongoing activities of the Institute, an amount of ₹ 550.00 lakh is provided for the year 2024-25.

18. Sree Narayana Guru Open University, Kerala

(Outlay: ₹ 820.00 lakh)

Sree Narayana Guru Open University, the only Open University in Kerala is established in 2020 with headquarters at Kollam city. The University will have regional centres and study centres across the State. The Open University offers distance education courses and all distance education courses then being offered by the four universities in Kerala viz. Kerala University, MG University, Calicut University and Kannur University will come under the administrative control and purview of the new University. Preparation of self-learning materials for the courses, development of library and research centre, setting up of regional centres with residential facility for tribal learners, purchase of assets, development of infrastructure for virtual education, setting up of study centres/learning support centres, establishment of Cyber centre, establishment of Centre for Internal Quality Assurance (CIQA), certificate courses, skill development and start up programme, renovation of academic block, orientation and training programme, other academic activities etc. are the major activities proposed during 2024-25.

An amount of ₹ 820.00 lakh is earmarked for the functioning and other academic activities of the University for the year 2024-25.

19. Public University Campus Construction and Development (New Campus and Infrastructural facilities for Sree Narayana Guru Open University)

(Outlay: ₹ 1.00 lakh)

The amount provided under this scheme is for land acquisition and construction works related to the establishment of University and its regional centres. The amount can be utilised for the infrastructural needs for starting the functioning of the University. An amount of ₹ 1.00 lakh is provided as a token provision for the scheme and the additional funds required for the implementation of the scheme will be released from the outlay provided under the head "Major Infrastructural Development Projects," depending on actual requirement for 2024-25 under the scheme Public University Campus Construction and Development.

20. State NSS Cell – State Assistance (New Scheme)

(Outlay: ₹ 50.00 lakh)

The National Service Scheme (NSS) State Office in Kerala is committed to the welfare and development of the State. The fund is providing for starting a new own project for the state. The project aims to revitalize and rejuvenate government buildings, including hospitals, schools, colleges and guest houses by restoring discarded and unusable instruments and furniture.

An amount of ₹ 50.00 lakh is provided for the scheme in 2024-25.

Directorate of Collegiate Education

In order to impart quality education at higher levels, various under graduate and post graduate programmes are conducted through the Arts and Science Colleges by Directorate of Collegiate Education. There are 66 Government Arts and Sciences Colleges, 1 Institute of

Advanced Study in Education, 4 Govt. Teacher Education colleges, 4 Govt. Music Colleges, 1 Govt. Physical Education College, 27 Government Hostels, 192 Aided Colleges and 5 Zonal Deputy Directorates under the Directorate of Collegiate Education. The schemes and programmes are implemented by the department with the objectives of achievement of academic excellence, enhancement of infrastructure development, promotion of quality and productive inter-disciplinary research, need based industrial collaboration, improvement of employability, imitation of societal outreach programmes and moulding responsible citizens. The immediate target of the directorate for the implementation of the schemes during 2024-25 can be summed up as:

a. NAAC Accreditation of all colleges in a phased manner.
b. Infrastructure Development for newly started colleges.
c. Interdisciplinary research, library development, student support and academic Outreach.
d. Quality assurance in academics

In order to ensure competent and competitive higher education and the flexibility of implementation, the schemes under Directorate of Collegiate Education have been categorized into 5 as detailed below. Provision has also been made for waste disposal and greening campus programmes.

21. Physical, Human and IT infrastructure up gradation, development and maintenance (Outlay: ₹ 8859.00 lakh)

An amount of ₹ 8859.00 lakh is provided under this scheme for the below mentioned components during 2024-25. The outlay can also be used for meeting department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/Tribal Sub Plan by SC/ST departments.

i. Infrastructure upgradation, development and maintenance of Govt. colleges and hostels

a. Construction of buildings, compound wall etc. for colleges, hostels and other Govt. offices under DCE.
b. Construction of play grounds, purchase of sports items in colleges and hostels and improvement of sports facilities.
c. Purchase of land and other infrastructure development.
d. Expenses in relation to the preparation of DPR, soil testing and other studies
e. Purchase and maintenance of ICT devices for colleges, hostels and other Govt. offices under DCE.
f. Purchase of furniture for various needs in government colleges and hostels.
g. Purchase, maintenance or construction of other necessary items for colleges, hostels and other Govt. offices under DCE.

ii. Development of Laboratories, Libraries and Furniture for Govt. Colleges

The Government colleges require well equipped laboratories and libraries to suit the need of the hour. The laboratories are to be updated every year with most modern equipment and the libraries are to be digitalized with internet access to the students. Procurement of international journals with advance payment is also needed. The conventional courses

conducted in colleges give way to new job-oriented courses which require procurement of most modern equipment, digitalized library system, Language Lab, Library Automation, furniture for the Lab/Library, purchase of Library books etc. This fund can be utilized for:

a. Purchase or repair of modern laboratory equipment and other accessories
b. Subscription of journals, purchase of library books and other accessories
c. Augmentation of central library system and digitalization of libraries
d. Purchase of specimens, ICT facilities, consumables, furniture for lab and libraries
e. Modernisation of lab and libraries

iii. Performance Based Infrastructural Development (Infrastructure and Laboratory facilities for Government Colleges)

An amount of ₹ 1.00 lakh is provided as a token provision for the implementation of the scheme under the head, 'Major Infrastructure Development Projects' and under the scheme of Performance Based Infrastructural Development. Additional amount required for the implementation of the scheme during 2024-25 can be utilized from the scheme under the head, 'Major Infrastructure Development Projects'. The major activities under this scheme are setting up of laboratory facilities, special infrastructure for specially abled students and other infrastructure works for government Arts and Science Colleges. The scheme, 'Performance Linked Encouragement for Academic Studies and Endeavour (PLEASE) is also included under the scheme.

iv. Matching Grant

Government have constituted College Development Committees (CDC) in colleges with the District Collector as Chairperson to look after the development activities of colleges by collecting funds from students as a portion of their academic fees, alumni associations, general public, old students association etc. An equal share of the amount collected by the CDC will be sanctioned to the colleges as 'Matching Grant' under this scheme. The entire amount i.e., CDC collection plus matching grant can be utilized for the overall development of a college as per the decision of the committee.

v. Autonomous Colleges and Establishing Constituent/Lead Colleges as Integrated Education Hubs

Academic autonomy envisages and addresses the activities connected with curriculum designing and revamping the examination system, and innovations are to be included in pedagogy using ICT tools. The amount earmarked for the scheme can be utilised for the activities of Government autonomous colleges. Also a part of the amount will be used to establish and develop certain senior colleges as Constituent/Lead Colleges to which nearby affiliated colleges can be interlinked to establish as "Integrated Education Hubs". All the nearby secondary, higher secondary schools can be interlinked to each of these affiliated colleges. The scheme envisages academic knowledge exchange interactions among the interlinked institutions. Lead Colleges shall be entrusted to take initiatives for academic exchange among the connected colleges and schools. The amount allocated to this scheme will be used for components such as;

a) Conduction of Examination and other related expenditures in Autonomous Colleges
b) Establishment of Lead Colleges and other activities associated with it
c) Establishment of identified departments/inter disciplinary departments in colleges as Centres of Excellence.

vi. Green Campus

In the green campus initiative, it is aimed to adopt energy efficient techniques and construct conservation structures in all colleges. The scheme includes establishment and maintenance of solar roof top panels in all the colleges and other institutions to meet the energy needs, waste management and promotion of horticulture/floriculture in vacant spaces to promote greenery and other innovative scientific techniques which will help in the promotion of a sustainable future.

vii. Sustenance and up gradation of Infrastructure

Maintenance and renovation of government colleges, hostels and other government offices under collegiate education department is the major works under the scheme. The activities include maintenance of buildings, compound walls, hostels, playgrounds, furniture, CCTV cameras, other ICT equipment, improvement of sports facilities, conservation of heritage value of colleges etc.

viii. Training Colleges

The objective of this scheme is to make the 4 Government Teachers Training institutions under the department of Collegiate Education capable of providing good training for the teacher trainees with a view to impart better education to the students. A part of the amount will be used for the renovation of buildings, infrastructure development, maintenance and purchase of library books, ICT equipment etc. of the four government teacher training institutions under the department of Collegiate Education.

ix. Information and Communication Technology and modernisation

Information and Communication Technology is the unavoidable sector in making the easiness formation of the quality higher education and for the administrative smoothness. The amount will be used for the below mentioned purposes for the overall development in the respective sector.

a. Modernisation of the directorate of Collegiate Education and Zonal offices

The Scheme is mainly intended for construction, renovation works and improvement of infrastructure facilities in the directorate and zonal offices of collegiate education department. Funds can be utilized for the purchase of necessary IT equipment, annual maintenance of equipment, cooling system, furniture's, repair work, etc.

b. E-Governance activities and IT Infrastructure Development

The scheme is used for providing necessary internet facilities in head office, zonal-offices, colleges and hostels as part of IT administration. Purchase of IT equipment's like computers, laptops, printers, scanners, photocopiers, etc, removal of obsolete ones, IT maintenance, annual maintenance contract, etc, license renewal of software, security certificate charges, aadhar based biometric attendance system, issue of ID card and purchase of software to various labs, and maintenance of electronic file flow management system, development of student support software for conducting online education, purchase of electronic tools for the online curriculum, networking of colleges and hostels, maintenance of web site and firewall etc. come under this scheme. As part of project implementation, the amount shall be spent for design and development of web portal, hardware, software

purchase/development, execution of related works, AMC, storage, backup, security audit, recovery charges, consultancy fee, and technical expertise services etc.

c. Online Resource Initiatives of Collegiate Education (ORICE) Centres for Government Colleges

As part of setting up of country wide class rooms, ORICE sub centers with one way and two way communications were installed in government colleges. Eminent scholars from various research institutions and universities at national and international levels will be invited as visiting faculty as part of the visiting scholars programme. The lectures and classes of these scholars are recorded and transmitted through ORICE telecasting studio. The amount provided is for setting up and strengthening of virtual class equipment in ORICE telecasting studio, functioning ORICE studios, conducting classes and programmes and other ongoing and new works etc.

d. Wi-Fi Campus

Online resources complement textbooks and Wi-Fi campus enables easy access to wide array of learning materials available online to all the students and faculties of the institution. Wi-Fi provides opportunities for students to learn from anywhere within the campus and facilitates easy interaction. A part of the outlay can be utilized for providing this programme.

e. Smart classrooms in Government Colleges

It envisages transforming classrooms in government colleges into smart classrooms with the help of advanced technology and necessary IT equipment's. Equipment like interactive panel, laptop, tablet, camera, microphones, wi-fi routers, whiteboard, projectors etc. required for smart classrooms can be purchased through this scheme and repairs can be done in the existing ones.

f. IT Cells

IT cells have to be formed in each and every Government institutions under the Collegiate Education Department which will be the sole head of the data bank in the department or the offices. This programme intends to solve the day to day problems in the colleges related to IT, website maintenance or development, learning management module assistance and other IT related works etc.

g. Capacity building of teaching and non-teaching staff

This scheme intends to improve the professional competency of government and aided teaching and non-teaching staff and to increase their operational effectiveness. Induction programmes for the newly appointed teachers, administrative training for principals and teachers who are going to become principals, training to IQAC coordinators and professional development training for middle-level teachers are the main training programmes. This programme also intended for training to newly recruited, freshly promoted non-teaching staff and other permanent employees under the collegiate education department. A part of the amount can also be used for various module generation in connection with training, training costs, travel costs, costs of monitoring quality assurance of various training programmes, honorarium, audio and video recording, advertisement costs etc.

22. Student Support, Welfare and Outreach

(Outlay: ₹ 1570.00 lakh)

Supporting Students, their Welfare and Outreach programmes are the major objective of this scheme. The respected amount allotted to this scheme will be used to the below mentioned components separately. A total amount of ₹ 1570.00 lakh is provided during 2024-25 for the below mentioned components of the scheme. Out of this amount, 50% is expected to be benefitted to the girls.

a. Study Tour

Study Tour and field visits are very essential for many subjects at the final year Degree and Post Graduate level. If the students are to meet the expenditure towards their journey, boarding and lodging expenses in connection with study tour/field visits, it would be a burden to them. This scheme intends to give financial support to the students in government colleges to undertake study tour/field visits which form part of their syllabus.

b. Skill Training and Employability Enhancement Programme (STEEP)

This programme empowers students to take up job opportunities by providing comprehensive support and training through targeted intervention. Skill training based on their individual interests will be given in their fifth semester and second semester for UG and PG students respectively. It can also be meant for conducting career guidance programmes, campus placements and job fairs to orient students to new avenues of jobs in the market.

c. "Jeevani" - College Mental Awareness Programme

A part of the amount will be used for the setting up of a mental health initiative across government and aided colleges in Kerala to address the mental health needs of college students. Through this programme all the students of colleges will get psychological support thereby promoting positive environment in the institutions by making use of jeevani counsellors.

d. Barrier Free Campus for Specially Aided Students

A part of the amount is set apart for Barrier Free Campus for Specially Aided Students. Barrier Free Campus is mainly intended for providing necessary arrangements for developing a Barrier Free environment in colleges for Specially Abled Students. Students who use Wheelchair, having limited walking abilities, sightless and the partially sighted, hearing impaired, people with difficulties in learning, those persons who are temporarily disabled due to accidents or illness etc. come under the purview of the scheme.

e. Life Skill Enhancement

This programme aims at imparting training to students and faculties to acquire certain skill sets through online and offline modes.

f. Student for Society

This programme envisages a society which provides everyone with equal opportunities by providing continuous handholding support through student force. It is intended to formulate student volunteers and promote the communities which are relatively disadvantaged.

g. Earn While You Learn (EWYL)

Earn While You Learn is a student mentoring programme designed to offer students of all ages a place to gain experience while building portfolio. EWYL aims to empower students

financially by instituting a sense of responsibility. Students would be trained, facilitated to take up job opportunities within and outside the campus.

h. College Clubs

The proper operation of clubs are recommended and essential for the accreditation of colleges with NAAC. Clubs like tourism club, environment club, social science club, entrepreneurship development club, natural science club, mathematics club, film club etc. are there in colleges. The amount set apart for this programme can be utilised for the efficacy and development of college clubs.

i) Hunger free campus

This component is intended to provide quality and nutritious food at minimum rate with the help of college canteens or Kudumbasree Canteens etc., in Government Colleges.

j. Support for students for getting accommodation or hostel facilities (New component)

Financial support will be provided to those BPL students who did not get government college hostels because of unavailability of bed space, for a maximum upto ₹ 3000/- per month subject to submission of bills and vouchers through proper channel. . The outlay can also be used for meeting department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/Tribal Sub Plan by SC/ST departments.

k. Inter University Cultural and Academic Festival of Kerala

This programmes intends for conducting annual Inter University Cultural, Co-Curricular and Academic Fest for the students across the state of Kerala. The amount provided under this scheme will be utilised for various activities in connection with the organisation of Inter University Cultural and Academic Fest in the state of Kerala. The winners of the individual event will be provided with individual medals and certificates and the overall champion University will be provided with Awards and certificates.

l. Learn, Engage, Accomplish and Develop (LEAD)

The scheme is envisaged as a leadership mentoring programme that supports the acquisition of leadership skills for student leaders in colleges of the State. Training will be provided to elected student leader from colleges and universities of the State, in a university abroad for a week. The participants will be exposed to different leadership ideas and help to inculcate values associated with leadership.

m. Embrace (new component)

Under this component support will be provided to students in extreme poverty in the state. Support will be provided for the overall empowerment of impoverished students like remission of fees, providing academic amenities, food, laptops etc. Free lunch will be provided to these students in collaboration with college canteens.

23. Awards and Scholarships

(Outlay: ₹ 1670.00 lakh)

Providing financial assistance to students through various scholarships is the main objective of the scheme. A total amount of ₹ 1670.00 lakh is provided for the entire scheme during 2024-25 for the following components. Out of this amount, nearly 70 % is expected to be benefitted to the girls/women. The amount sanctioned in this scheme can be utilised for the below mentioned components.

a. State Means cum Merit Scholarship

Scholarships to BPL students (Suvarna Jubilee Scholarship) and other means cum merit scholarships will be unified together to form a single scholarship called State means cum merit Scholarship. The scholarship will be awarded on the following criteria,

i. Scholarship will be started on the basis of the their higher secondary score while they enter into higher education in colleges in Kerala and the assistance will be provided till they complete their post-graduation subject to renewal of the scholarship each year meeting the conditions specified.
ii. Students who secure 95% or above marks will be awarded a total amount of ₹ 10000 per year as financial assistance.
iii. Students who secure 90% or above marks and with annual income below 2.5 lakh will be awarded a total amount of ₹ 10000 per year.
iv. A BPL student who secures 80% or more marks will be given as financial assistance of ₹ 10000 per year.
v. An orphan student and differently abled student will be provided ₹ 10000 per year irrespective of their academic merit.
vi. Son/daughter of armed forces personnel with an annual income of less than 8 lakh will be awarded an amount of ₹ 10000 per year.

The existing State merit scholarship (availing from non-plan fund) will be continued as such.

b. Research Assistance (Aspire)

The Current Plan scheme Aspire Scholarship is revamped to form a more accessible need of the hour plan scheme called Research Award. The Financial assistance will be provided to Final year PG/M.Phil/PhD students for their research work in colleges affiliated to the Universities in Kerala.

c. Encourage talent Award

The students who have proved their capabilities in the various arts and sports form (Literature, Music, Fine Arts, Performing arts etc.) will be given scholarship to nurture their talents and they will be acquainted with various higher studies options in literature, music, fine arts, performing arts, sports etc. The students will be supported to participate in various festivals/tournaments within India and abroad, opportunity to interact with eminent personalities, opportunity to visit major Universities and Institutions related to their field, to attend International festivals etc.

d. Student Merit Award

Award will be provided to those students who secured full A+ in the Kerala State Secondary School Level examinations, Full A+ in Higher Secondary Examinations of Kerala and University Rank Holders (1st, 2nd and 3rd rank holders) for a total amount of ₹ 2000 as a token of appreciation.

e. Scholarships for Differently Abled students

Financial assistance will be provided for students with different abilities, categorized by National Mental Health Policy. A maximum amount of ₹ 6000 per month will be reimbursed to those students as hostel fees or paying guest fees.

f. Chief Minister's Scholarship Award - Vidyarthi Pradhibha Puraskaram

CM Scholarship Programme (Vidyarthi Pradhibha Puraskaram) will be awarded to 1000 academically outstanding students based on merit cum means.

24. Academic Excellence in Teaching and Learning

(Outlay: ₹ 775.00 lakh)

The overall Academic Excellence in the field of Teaching and Learning is the main objective of the scheme. An amount of ₹ 775.00 lakh is provided for the below mentioned components. Out of this amount, more than 65% is expected to be benefitted to the girls.

a. Academic Development in colleges

This component is intended to organise seminars, workshops, exhibitions etc. for the faculty and the students. This programme provides an opportunity for the teachers as well as the students to get awareness about the most modern developments, trends and teaching methods prevailing in other parts of the country and for the students in extracurricular activities as prescribed in curriculum. Eminent faculty from different universities and research institutions of India have to be invited as resource persons.

b. Scholar Mentorship Programmes (SMP)

The proposed programme envisions providing continuous support to all the students of Government Arts and Science colleges of Kerala including aided colleges. There are two components of SMP. The first component is individual mentorship programme, in which an internal mentoring team with students from different levels forming a group headed by a faculty. This internal group will act as a support mechanism for every student through peer mentoring. The second component is to create a universally accessible online resource base for the attainment of the objectives such as language learning, subject learning, study skills, competitive exams training etc.

c. Eureka Lab

This programme envisages creation of a lab in every college which would be used as an incubator of ideas amongst students and local community. A students club headed by a professor would be made in charge of Eureka Lab on a weekly rotation basis. Any student/local community person access the lab to showcase his/her innovations which can be put into use for larger public. Interventions will be provided by college and support will be provided for innovation for mass benefit. Exceptionally good innovations would be selected, fine-tuned and sent for patent proposals through proper channels.

d. Discover Your Potential (DYP)

This programme envisages helping students to discover their potential in different domains. The programme envisages in arranging specialised mentoring programmes for students with opportunities to achieve the academic excellence, personal growth, social orientation etc.

e. Assistance for colleges for Accreditation from National and International Agencies

Accreditation process sets standards for different parameters like curriculum, infrastructure, teaching-learning process, student support, research, innovation etc. This acts as a measure to define quality and enables students to make informed decisions while selecting the college. Additionally, the colleges accredited with NAAC or other agencies will

get considerable financial assistance from UGC for the total quality improvement. Financial assistance for government colleges like various fees, peer team visit expenses, NAAC or other ranking documentation will be provided to meet all the criteria required for the going for accreditation, ranking etc.

25. Research, development and outreach

(Outlay: ₹ 470.00 lakh)

An amount of ₹ 470.00 lakh is provided for the below mentioned components under this scheme during 2024-25.

i. Performance Linked Encouragement for Academic Studies and Endeavour (PLEASE)

Any department faculty or students who performs against a criteria (like publication of papers in peer reviewed journals, external funding etc) will be eligible for project funding that includes purchase of equipment and construction of the lab subject to running internship programmes inking MoU with at least one university. The amount provided is for promotion of new and sophisticated research projects and ideas among teachers and students in Government Arts and Science Colleges, Engineering Colleges and Universities.

ii. Grant for Promotion of Inter Disciplinary Research among Faculty (GPIRF)

Under this programme, faculty members and research scholars who are registered with a topic having interdisciplinary potential for the award of research degree will be asked to submit a detailed synopsis about their proposed research work. An inter disciplinary panel of experts selected from different domains to be constituted at DCE level shall scrutinise the proposals and release grants ranging from ₹ 1.00 lakh to ₹ 1.50 lakh considering the extent of inter-disciplinary potential involved and parameters like research value, innovation content, social relevance etc.

iii. Support for Students in International Collaborative Degree Programme

This scheme is for providing financial support and other academic as well as technical support to the students for having international collaboration with various foreign universities/colleges. The scheme will be implemented based on the criteria and guidelines formulated by the government. Out of this amount, 68% is expected to be benefited to girls.

iv. Fostering Linkages for Academic Innovation and Research (FLAIR)

The major objective of this programme is to increase the potential, talent and capabilities of teachers in colleges in teaching and research. This would enable to develop a talent pool in the colleges of the State which can be tapped and fully utilized for the betterment of the institution in particular and society at large. Fostering linkages in academia and research between institutes of repute and colleges in the state is envisioned. Two sub components are there under this programme.

a. Faculty and student exchange programme:- Through this programme, students and teachers will be provided support to undertake faculty or student exchange programme with minimum duration of one month. Their learning from these institutions should be imparted through peer learning process to fellow faculty members and students.

b. Promotional Schemes: - This will provide assistance to faculty members and students for attending conferences, participation in workshops, seminars and training in India and abroad.

v. Nurturing Inquisitiveness and Fostering Research in Students

This scheme aims to develop inquisitiveness among younger generation regarding social issues and to foster research culture among students. The main objectives of the scheme are i) to promote inquisitive mode of learning among the students so as to ensure that, every bit of knowledge is added after verifying its relevance and truthfulness ii) to breed research inclination in the minds of students at the earliest instance possible, in order to ensure that the domain knowledge, gaining does not go in vain during the productive year to come and iii) to enable the student to organise, express and present the output of thinking process.

State Share for CSS

26. Rashtriya Uchchatar Shiksha Abhiyan (RUSA) (40% SS)

(Outlay: ₹ 3000.00 lakh)

Rashtriya Uchchatar Shiksha Abhiyan (RUSA) is a centrally sponsored programme of Government of India, where the states have an opportunity to tap central resource. A Project Directorate has been created under the State Government for the preparation of projects for the scheme. As per the RUSA guidelines the central and state share of fund is in the ratio of 60:40. The objectives of the RUSA are to improve access, equity and quality in higher education through planned development of higher education at the state level as per GoI guidelines. The major components provided under this scheme are infrastructure grants to colleges and universities, faculty improvement, research, innovation and quality improvement, equity initiatives, preparatory and MMER (Management, Monitoring, Evaluation and Research) grant, new model degree colleges, and enhancing quality & excellence in selected autonomous colleges.

An amount of ₹ 3000.00 lakh is provided for the year 2024-25 for the implementation of the scheme. Additional amount will be made available to meet the state share in proportion to the central release.

Out of this total amount, ₹ 40.00 lakh is earmarked as state share for the additional expenses for the activities related to the functioning of State Level Quality Assurance Cell in the State under this scheme.

9.2 ART AND CULTURE

The Fourteenth Five Year Plan of our State envisages a cultural turn in Kerala's development in the near future, as a result of which culture sector would contribute to growth. The outlay provided for the development of Art and Culture sector in the Budget 2024-25 is ₹ 17049.00 lakh. The department/scheme wise outlay provided during 2024-25 is given below:

Sl. No.	Name of Department/Schemes	Amount (₹ in lakh)
1	Music Colleges	90.00
2	Directorate of Archaeology	1765.00
3	Directorate of Archives	1325.00
4	Directorate of Museum and Zoo	2155.00
5	Cultural Affairs Department	8709.00
6	Directorate of Culture	2805.00
7	State Central Library, Thiruvananthapuram	100.00
8	Kerala State Library Council	100.00
	Total	**17049.00**

1. Music Colleges

(Outlay: ₹ 90.00 lakh)

The scheme aims to provide quality education to music and fine arts students by providing infrastructure facilities, contemporary musical instruments for arts and equipment for fine arts and maintenance of the musical instruments, conduct of events, exhibitions, concerts etc. An amount of ₹ 90.00 lakh is provided in the Budget 2024-25 for this purpose

2. Directorate of Archaeology

Directorate of Archaeology having a long history and tradition is working for the scientific conservation of our cultural heritage. There are 188 protected monuments including the Padmanabhapuram palace in Tamilnadu, having historic and architectural importance and 12 archaeological museums under the control of the Department. The amount provided in the Budget 2024-25 is ₹ 1765.00 lakh for undertaking the following activities.

a. Archaeological Buildings

(Outlay: ₹ 350.00 lakh)

Department is having 188 protected monuments in our State and Padmanabhapuram palace complex at Thuckalay in Tamil Nadu. Structural conservation of the protected monuments using similar materials mimicking the original, by carrying out scientific studies and analysis, utilising the expertise and infrastructure of reputed institutes engaged in the research on materials and methods adopted in heritage structures are also included in the

programme. An amount of ₹ 350.00 lakh is provided for the following activities during 2024-25.

- Structural conservation of protected monuments
- Structural conservation of monuments that house archaeological museums
- Acquisition of heritage buildings/sites.
- Encroachment prevention and boundary fencing works at various Archaeological sites

b. Regional Conservation Laboratory

(Outlay: ₹ 60.00 lakh)

Regional conservation laboratory was established in 1979 with the responsibility to safeguard and ensure the availability of the invaluable art object collection and monuments for the present and future generation. An amount of ₹ 60.00 lakh is provided in the 2024-25 Budget for the following activities.

- Care, Conservation and Education on art objects, monuments, sites and remains
- Up gradation of Regional Conservation laboratory; procurement of sophisticated analytical instruments
- Mobile Unit to Support conservation
- Purchase of Chemicals, tools, equipment, reference books and journal subscription

c. Archaeological Museum, Ernakulam

(Outlay: ₹ 140.00 lakh)

This scheme is intended for the overall development of the Hill Palace Museum, Thripunithura, which spreads over an area of about 51 acres of land and also for the developmental works for the protected monuments in Ernakulam district. There are 22 other monuments in Ernakulam district which are archaeologically significant and come under the jurisdiction of Hill palace museum. The centuries old structures need constant monitoring, conservation works, repairs and facilities to accommodate the increasing visitor footfall, along with security and surveillance measures. Department is looking forward to identify unique spaces, where community can play their role in the upkeep and maintenance of the site, which can aid in the development, cleanliness and in reducing the factors like vandalism. For the following activities, an amount of ₹ 140.00 lakh in provided in the 2024-25 Budget.

- Structural conservation of monuments including general and day to day repair works to the monuments
- Chemical conservation of art objects
- Development works of the galleries including resetting and revamping of museum galleries, preparation of inventories, digitization of artefacts kept in the museum purchase of a vehicle for conducting inspections to monuments under the jurisdiction of hill palace museum etc.
- Conducting visits of national and international experts, having expertise in diverse fields of museology and collecting reports and opinions on further possibilities for rebuilding the museum for next generation
- Premises development works includes maintenance of signage and information boards, setting up of Miyawaky forest, maintenance of Children's park and mini mast Lighting facilities, etc.

- Visitor's amenities in monuments at Ernakulam district
- Strengthening and Maintenance of security surveillance in all monuments at Ernakulam district including Hill Palace Museum

d. Museum Development and Display Techniques

(Outlay: ₹ 500.00 lakh)

This scheme includes comprehensive plan for the resetting and rearrangement of museums all over Kerala. The scheme includes components for the modernisation of galleries and display techniques, providing adequate guide service, adequate security measures, premise development and providing visitors amenities so that museums become more public friendly, without hampering its archaeological value. An amount of ₹ 500.00 lakh is provided in the Budget 2024-25 for the following activities. Out of which an amount of ₹ 50.00 lakh is exclusively provided for the scientific conservation and upkeep of Padmanabhapuram palace in to international standards

- Development works to the museum buildings and infrastructural development
- Structural Documentation of Archaeological Monuments and Museums
- Preparation of Inventory and digitisation of artefacts/antiquities displayed in Museums
- Setting up of regional and local Museums
- Enlistment of Padmanabhapuram palace and other monuments and sites in the World Heritage List
- Infrastructure up gradation in connection with e-governance & e-office
- Establishing reference libraries in various museums
- Resetting of existing galleries & Setting up of new galleries
- Museum Guide Service Project
- Museum Security and Visitors care as well as upkeep and maintenance of museums
- Disaster management measures in museums and monuments
- Purchase of X-Ray Fluorescent Analyser
- Museum Out-reach programme
- Museum Marketing through online platform
- Implementing Centralised Ticketing System

e. Field Archaeology

(Outlay: ₹ 100.00 lakh)

The main objective of the Archaeology department is to identify archaeologically important sites and evidences. Explorations and excavations are the technical methodology adopted for this purpose. Department is trying to make the public aware of archaeological activities and its importance. The department focuses towards this objective and the locations will be identified according to necessity. An amount of ₹ 100.00 lakh is provided during 2024-25 for the following activities.

- Scientific excavations/explorations and clearance of salvage sites
- Village to village survey and acquisition of discarded artefacts
- Museums outreach and education programme
- Documentation of excavated objects

f. Archaeology/Heritage Museums at District Level

(Outlay: ₹ 500.00 lakh)

The concept of District Heritage Museum is an idea conceived by the Government and Department, to house tangible and intangible aspects and artifacts connected to the heritage finger prints of each district. District Heritage Museums at Idukki, Palakkad, Ernakulam and Thrissur have been opened to public. Museum setting works at Wayanad and Malappuram, districts are progressing. In other districts the works are at the initial stage. An amount of ₹ 500.00 lakh is provided in the Budget 2024-25 for setting up of heritage museums at district level.

g. Archaeological publications

(Outlay: ₹ 20.00 lakh)

Departmental publications are the sources through which the technical activities carried out, studies conducted, reports prepared, catalogues prepared, acquisitions made, other developments & information on Museums and Protected monuments etc., happening within the department can be conveyed with the public. The publications normally include, technical reports, revised editions of museum guide books, brochures and catalogues, reprinting of rare books published by department which are out of stock, Publication of catalogues of coins, documented under the department. There is a growing demand for the availability of the materials in digital format. The department has to provide facilities to create public awareness of the technical activities carried out, studies conducted, report prepared, catalogues prepared, acquisition made, developments and information of museums and protected monuments etc. An amount of ₹ 20.00 lakh is provided in the Budget 2024-25 for the following activities.

- Reprinting of rare books
- Publication of catalogues of coins documented under the department
- Publication of Kerala Archaeological Series, field study reports, academic journals and technical repots
- Museum guide books, brochures, pamphlet, books and catalogues
- Engaging expertise hands in handling and preparing content suitable for new generation media

h. Capacity building and conservation awareness

(Outlay: ₹ 15.00 lakh)

This scheme is intended for building efficiency and technical skill among the technical staff of the department. It is proposed to conduct capacity building training programmes for the technical officers using the expertise of national and international agencies established in this field. In-service training program for technical and ministerial staff specified in service rules and regulations are also to be conducted. An amount of ₹ 15.00 lakh is provided in the Budget 2024-25 for the following programmes. Out of the total amount ₹ 1.00 lakh is earmarked for women centred activities.

- Capacity building training programme in association with national and international level agencies
- Conducting in service training programmes

i. Development plan for Archaeology

(Outlay: ₹ 30.00 lakh)

The scheme is proposed for the up-gradation of the technical wings of the Department. A stage wise development of the department towards the international bench mark, utilizing the service of experts in the field of Archaeology, Museology and Conservation, is expected. It needs to be conceived that infrastructure development ie., procurement of sophisticated instruments and machinery of international standards that can support in the respective technical activities, is a key area where we lag behind and so is going to be an inevitable component in any up-gradation process planned. The department carries out post excavation studies and interpretations of various excavation / exploration activities, metallurgical studies, building material analysis, structural studies on monuments etc., using possible collaborations with academic institutions, incorporating external experts and scholars. An amount of ₹ 30.00 lakh is provided for Archaeology department in the Budget 2024-25. The following are the major components of the programmes.

- Procurement of sophisticated instruments and machinery.
- Utilising the infrastructure and expertise of institutions with proven track record in the field.
- Implementation of research projects through academic collaboration

J. Comprehensive up gradation of Numismatic Wing

(Outlay: ₹ 20.00 lakh)

Numismatics is an important branch of Archaeology. Archaeology department possesses the largest and diverse coin collection in India. These include ancient, medieval and modern period indigenous and foreign coins. All these coins under the department's custody are to be documented, analysed, catalogued and conserved. Also, preparation of digital inventory of the coins is needed. An amount of ₹ 20.00 lakh is provided in the Budget 2024-25 for this activity. The following are the major components of the programme.

- Documentation of coins
- Procurement of documentation equipment and conducting analytical studies

k. Interactive Museum of Cultural History of Kerala

(Outlay: ₹ 30.00 lakh)

The Interactive Museum of Cultural History of Kerala (IMCK): 'Keralam Museum' is an institution registered under Travancore-Cochin Charitable Societies Act 1955 which functions under the direct control and supervision of the Ministry of Archaeology, Archives and Museums, Government of Kerala since 2011. An amount of ₹ 30.00 lakh is provided in the Budget 2024-25 for the implementation of the following activities.

- Seminars, workshops and training sessions, publications, research and development and Museum outreach programmes
- Publications
- Museum maintenance and up keeping

3. Directorate of Archives

Directorate of Archives is the custodian of all non-current records of permanent value of the State government and various departments, institutions and individuals. As the custodian of valuable records of historical value such as Government records, palm leaves, manuscripts etc. the directorate conserves such documents and protects them scientifically for reference purpose. The outlay provided in the Budget 2024-25 is ₹ 1325.00 lakh for carrying out the following activities.

a. Kerala State Archives department

(Outlay: ₹ 750.00 lakh)

The main function of the department includes custody, care and management of records received in Archives, acquiring documents of historical value, rendering technical advice and assistance on management and preservation of records to various departments and institutions. It also includes publishing of archival materials, creating awareness of archival materials among the public by organizing exhibitions, seminars and historical research. An amount of ₹ 750.00 lakh is provided in the Budget 2024-25. The following are the major components of the programme.

- Digitisation of records kept in archival repositories
- Scientific conservation of records and modernisation of conservation unit
- Accession & reference media creation of archival records in 14 districts
- Infrastructural development of archives and development of archival museums (including Management of Vaikkom Satyagraha Smaraka Gandhi Museum)
- Renovation of Archives directorate building
- Publication of archival records
- E-office file management system in all sub offices
- Archival awareness programmes
- Disaster management
- Record management
- Capacity building Programmes
- Transfer of records from other State Archives
- Up gradation of Conservation Lab with all modern facilities in Directorate

An amount of ₹ 40.00 lakh is expected to flow for the benefit of female staff (including capacity building of female staff).

b. Participatory digitalization and development of Archives in Kerala

(Outlay: ₹ 25.00 lakh)

Digitization and awareness building on valuable records in the archives will take many years if conventional methods are used. The services of research community may be used to digitize and transliterate the available materials. The scheme envisages strengthening and enriching the record holdings of Archives department. Through this programme department hopes to reach out to the society, create awareness about records, locate records through surveys, preserve or conserve them at their site and acquire records from those who are willing to transfer their custody. The scheme focuses on the aspects such as democratization of archives through public participation and online access to archival

records. An amount of ₹ 25.00 lakh is provided for Archives Department in the Budget 2024-25 for the following activities

- Enrichment of Archival Collection and timely intervention in identification, conservation, digitization of private Archival records
- Creation of Digital surrogates to paper and palm leaf records in repositories
- Appraisal and Acquisition of private records having archival value either by conserving free of cost/by acquiring giving remuneration

c. Archival Study and Research Centre, Kariavattom Campus, Thiruvananthapuram.

(Outlay: ₹ 450.00 lakh)

The Kerala State Archival department in association with the University of Kerala has decided to set up an international Archives and Heritage Centre and International Research Institute, at the Kariavattom university campus, Thiruvananthapuram. It is a modern Archival institution with international facilities for research purpose. It is intended to promote Archival research culture, facilitate exchange of new views and ideas on archival studies and administration. The scheme also includes programmes, seminars and workshops on innovative advancement in the field of Archival Science. The Kerala Museum, the government nodal agency has been entrusted with the work for the establishment of Archival Study and Research Centre. An amount of ₹ 450.00 lakh is provided for archives department in the Budget 2024-25 for the establishment of International Archives and Heritage Centre, Kariavattom campus, Thiruvananthapuram-II Phase.

d. Palm Leaf Museum

(Outlay: ₹ 100.00 lakh)

The Palm Leaf Museum is designed with the intention of showcasing the cultural and rich manuscript heritage of Kerala. An amount of ₹ 100.00 lakh is provided in the Budget 2024-25 for showcasing the Palm leaf museum and providing other amenities for the visitors.

4. Museums and Zoos

The Department of Museum and Zoo has its head office, Museums and Galleries, as well as Zoological Park in Thiruvananthapuram City and Art Gallery and Krishna Menon Museum at Kozhikode. These institutions are functioning as major centres of attraction for the tourists. An amount of ₹ 2155.00 lakh is provided in the Budget 2024-25 for the following activities.

a. Modernisation of museums, galleries and development of museum campus

(Outlay: ₹ 900.00 lakh)

The Department of Museum and Zoo has its headquarters in Thiruvananthapuram city and regional offices at Thrissur and Kozhikode. Thiruvananthapuram Museum, Botanical Garden and Zoological Garden are one of the oldest of its kind in India. Napier Museum, Sree Chitra Art Gallery, KCS Paniker Gallery, Sree Chitra Enclave, Zoological Garden, Thiruvananthapuram, State Museum and Zoo at Thrissur, Art Gallery and Krishna Menon Museum, Kozhikode and Heritage Museum at Kunkichira, Waynad along with AKG Museum, Handloom Museum, Theyyam Museum at Kannur (which are in infant stage) are under the control of the Department of Museums and Zoos. These institutions are functioning

as major centres of attraction for the tourists. An amount of ₹ 900.00 lakh is provided in the Budget 2024-25 for the following activities.

- Repair, maintenance and expansion of Museums, Galleries and Departmental building including refurbishment of Napier Museum (Art) Museum
- Infrastructure development and its repair comprising of Botanical Gardens, Museum campus, 3D theatres, children park, band stand, augmentation of power, water supply, security surveillance system, improving public amenities, AMC for various facilities and systems, conduct of inauguration of various new projects involving Museums and public garden, landscaping around existing and upcoming museums
- Conservation and restoration of paintings and art objects
- Development of regional museum, collection of display and setting up of new museums
- Education, research activities, capacity building of staff, women empowerment and implementation of e-governance online facilities

b. Modernization of Zoos in Thiruvananthapuram and Thrissur

(Outlay: ₹ 750.00 lakh)

The zoological garden at Thiruvananthapuram has long and profound history in animal conservation ever since its establishment in 1859 as the second zoo in India. The institution has been fortunate to receive continued and adequate attention and patronage even after the princely state gave way to a democratic state. An amount of ₹ 750.00 lakh is provided in the Budget 2024-25 for the following activities.

- Construction, repair, upkeep, maintenance and enrichment of animal enclosures, aquariums, zoo hospital, improvement of all infrastructure facilities including water and electricity, waste management, crisis management & security management in zoos, AMC for various facilities and systems and conduct inauguration of various new projects in zoological garden and landscaping in and around existing and upcoming enclosures
- Addition of new animals to the zoological garden including transportation
- Education, research activities and capacity building of staff and Wildlife week celebrations
- Visitor amenities in zoological gardens
- Virtual pet adoption

c. Renaissance museum

(Outlay: ₹ 10.00 lakh)

Kerala is well known for its heritage of art and culture. The foundation of social changes in Kerala may be traced back to 16th century. The formation of Malayalam language in its modern form started during this period. The change in political order of Kerala with the establishment of centralised monarchies in Travancore and Cochin and decline of old feudal order was also crucial factor which set the stage for reformation. In contrast with north India, enlightenment in Kerala was driven by lower castes. The renaissance leaders such as Sree Narayana Guru and Ayyankali belonged to caste groups considered lower in the social settings of 19th century Kerala. Now through this renaissance the state has evolved into a modern, secular and democratic society. This evolvement of Kerala into a modern society has

to be showcased through Renaissance Museum. An amount of ₹ 10.00 lakh is provided in the Budget 2024-25 for preparation of DPR and collection of materials.

d. A.K.G Memorial museum

(Outlay: ₹ 375.00 lakh)

Ayillyath Kuttiari Gopalan (1st October 1904 – 22nd March 1977), popularly known as A.K. Gopalan or AKG, was a great revolutionary for whom struggle was a part of his existence. His unflinching commitment to the foiling classes earned him the name "The leader of the poor". He served as the leader of the opposition in the first Lok Sabha in 1952. Funds are required for continuance of work on building, construction of compound wall, setting up of display, landscaping works etc. An amount of ₹ 375.00 lakh is provided in the Budget 2024-25 for establishment of personalia museum on life and time of A.K. Gopalan.

e. Sree Chithra Art Gallery

(Outlay: ₹ 100.00 lakh)

Sree Chitra Art Gallery, formerly known as Sree Chitralayam, the centre of attraction for hundreds of thousands of tourists today, was opened to the public by His Highness Sri Chitra Tirunal Maharaja of erstwhile Travancore Princely State. The gallery has its display, a wide range of historic antique and art works representing glorious cultures of the past from different geographic regions in Asian continent. Paintings of great master of Indian art Raja Ravi Varma form nucleus of the gallery.The gallery at present is functioning in an old low roofed, tiled structure is prone to fire hazards and raises security issues to the priceless and precious paintings displayed as well as stored in the gallery. In fact, the paintings are displayed in number of small rooms, limiting the space for proper display and the display has become overcrowded and unscientific. The total collection of paintings as on today is 1142 and only 420 of them could be displayed and the rest 722 is kept in the store for want of space, which again is unscientifically stored. Very essential basic facilities such as museum library, conservation laboratory, proper store, security control and monitoring facilities, ticket counters, cloakrooms, public comforts and relief areas are now totally lacking in the present gallery. It is absolutely essential to have scientifically designed spacious galleries with proper lighting and modern display patterns not only for better education and enjoyment of art lovers who visit the gallery but to protect and preserve the rich heritage to posterity as well. An amount of ₹ 100.00 lakh is provided in the Budget 2024-25 for this purpose.

f. Establishment of Kerala State Museum

(Outlay: ₹ 20.00 lakh)

There are many museums in the State of Kerala under the Archaeology, Archives, and Museum Departments along with other Government Departments and private institutions based on various disciplines. However, there is no a single museum in existence that is unique to State under the title 'Kerala - Now and Then' which shows the profile of the State from the formation to the present day. A wide range of views have come from all angles and levels by conceiving the concept of "Kerala State Museum" with special emphasis on education, research and entertainment in the cultural capital of Kerala- Thrissur. Presently the Department has a Zoo in Thrissur which will be shifted to Puthoor. Once the Zoo is shifted the new museum can be set up in a vacant lot, presenting a visual treat as well as disseminating information to the natives as well as to the foreigners about the State - Kerala.

The proposed Museum will be of a living Museum set as a eco cultural centre recreating historical and cultural events and providing the visitors a chance to be a part of the display. An amount of ₹ 20.00 lakh is provided in the Budget 2024-25 for meeting the initial expenses for establishment of Kerala State Museum.

5. Cultural Affairs Department

a. Centre for Heritage Studies

(Outlay: ₹ 60.00 lakh)

The centre was established in the year 2000 with the objective of developing it into a full-fledged research centre for offering advanced courses in subjects Such as Archaeology, Archival Studies, Museology and Conservation. An amount of ₹ 60.00 lakh is provided in the Budget 2024-25 for the following activities.

- Documentation and publication of the megalithic remains and heritage structures of Kerala and the preparation of the e stampages of edicts of Kerala
- Printing charges including the publication of unpublished manuscripts & rare books and records on heritage of Kerala including Perumal inscriptions (reference volume)
- Seminars, workshops on various aspects of heritage studies and conservation
- Running & Expansion of academic courses and acquiring of university affiliation
- Setting up of a Heritage Gallery at the Academic block of CHS
- Refurbishment and timely maintenance of Hortus Malabaricus Herbal Garden
- Beautification and preservation of Hill Palace Museum premises including the deer park

b. Assistance to Kerala State Film Development Corporation

(Outlay: ₹ 1800.00 lakh)

The Kerala State Film Development Corporation was established in 1975 with the prime objective of facilitating the production and promotion of Malayalam cinema in the State. The Corporation owns a network of 17 fabulous theatres spread all over Kerala. The activities of Kerala State Film Development Corporation (KSFDC) include development of film infrastructural facilities, development of studios, theatres and providing technical facilities in film production. An amount of ₹ 1800.00 lakh is provided in the Budget 2024-25 for the following activities.

- Construction of VFX studio at Kalabhavan in KSFDC head office
- Construction of studio complex at Kanayannur
- Development and implementation of OTT platform in KSFDC
- Implementation of e-ticketing systems for theatres
- Documentary short film production
- Advanced film making centre DPR preparation
- Up gradation with laser projection of Kairali /Sree theatres Chittur, North Paravur, Alappuzha & Lenin cinemas Trivandrum
- Renovation/up gradation with modern technologies of Kairali/Sree theatres Cherthala
- Renovation/up gradation with modern technologies of Kalabhavan theatre Trivandrum

- Imax dome theatre and cinema post-production unit at Munnar - DPR preparation
- Proposal for developing workflow management system and networking of Chitranjali studio
- Research & development in different aspects of media &entertainment industry
- Conducting training for staff in KSFDC
- Sculpture of J C Daniel
- Revival of film clubs/film societies in Kerala
- Setting up of centre for excellence (COE)-AVGC -DPR preparation
- Setting up and running film facilitation portal
- Digitalization of film negatives kept in film vault at Chitranjali studio
- Construction of theatre complex at Palayad
- Construction of new theatres
- Chitranjali studio phase II

As a part of the larger vision for gender empowerment, out of the total, an amount of ₹ 300.00 lakh is earmarked for facilitating production of two feature films by women directors to support an improvement of the role and the status of women in the Malayalam Film industry and an amount of ₹ 300.00 lakh is earmarked for facilitating production of two feature films by SC/ST directors. The returns from the initial projects will be used for more production in the future.

c. State Institute of Children's Literature

(Outlay: ₹ 140.00 lakh)

The Institute has been publishing and popularizing books and periodicals on children's literature in Malayalam language. The Institute brings out a magazine called 'Thaliru" for children. It conducts various programmes to inculcate reading habit among the children and organizes competitions for promoting the literary aptitude of children. An amount of ₹ 140.00 lakh is provided in the Budget 2024-25 for the following activities.

- Publication of Children's Book
- Publication of Thalir
- Thalir Scholarship
- Workshops, Seminars, Camps, Children's Programmes
- Balasahitya Puraskaram
- Library Development
- Book Exhibition
- Digitization of Online Work
- Publicity
- Construction of office building
- Balaprathibha Sangamam
- Opening Book store
- Thalir Club

d. State Institute of Encyclopedic Publications

(Outlay: ₹ 140.00 lakh)

The State Institute of Encyclopedia is an institution for publishing Encyclopedias and other similar reference books in Malayalam language keeping a high standard comparable to that of renowned Encyclopedias such as 'Encyclopedia Britannica and Americana'. An amount of ₹ 140.00 lakh is provided in the Budget 2024-25 for the following activities. The outlay also includes modernization and related works, purchase of library books and conduct of workshops/seminars.

- Works in connection with the publication of Sarvavijnanakosam Remuneration - volume 19
- Works in connection with the publication of Sarvavijnanakosam volumes 20
- Publication of brief Encyclopedia on Kumaranasan, Deep-sea bio-diversity, education technology artificial intelligence and Hindi literature
- Publication of single volume Encyclopedia on Kerala Environmental History, Sthreemunnetta Charithram, Sree Narayaneeya Vijnanakosam
- Publication of revised edition of Encyclopedia volumes
- Transformation of the State Institute of Encyclopedia Publications by incorporating innovation technology
- Publication of journals
- Conducting of workshop, Seminars, Speeches Observation of commemorative dates etc.
- Up gradation of the Library as a research centre infrastructure development, Automation, Purchase of books and E-books
- Arivarangu
- Office Automation & Renovations
- Purchase of computers and peripherals, software and other materials

e. State Institute of Languages

(Outlay: ₹ 225.00 lakh)

The State Institute of languages was established in 1968 in pursuance of the national policy for the development of regional languages. The Institute promotes development of the regional language of the State so that it grows rapidly in richness and functional efficiency and becomes an effective means of communication. Book production is the major activity of the Institute and the Institute has so far published nearly 3500 titles of work. An amount of ₹ 225.00 lakh is provided in the Budget 2024-25 for the following activities.

- Seminars and Workshops
- Book fairs of Language Institute
- Infrastructure development
- Purchase of computers, software, electronic equipment
- Training classes
- Publication and publicity of books
- Other actions of Institute

f. Kerala Sahitya Academy

(Outlay: ₹ 320.00 lakh)

Kerala Sahitya Academy is an autonomous institution established for the promotion and development of Malayalam language and literature. The Institution which was established in 1956 publishes rare and valuable books in Malayalam. Journals such as Sahityalokam and Sahityachakravalam are also published by the academy. An amount of ₹ 320.00 lakh is provided in the Budget 2024-25 for undertaking the following activities. Out of the total an amount of ₹ 50.00 lakh may be expended for women oriented activities and ₹ 6.00 lakh is earmarked for transgender persons programmes.

- Conducting literary meetings, seminars, commemorative lectures, workshops, centenaries, writer's camps and other programmes
- Publication of books and periodicals
- Library development and online digital library project
- Additions to the existing portrait gallery, drawing of portraits of literary personalities and preservation of the existing portraits
- Academy building and compound maintenance
- Purchase of office materials, furniture and. office automation
- Digitisation project
- Maintenance of Kairaligramam and monuments
- Information technology
- Academy awards, fellowships, Sarnagrasambavana Puraskaram and Thunchan Prabandha prize
- Programmes for promoting literary talents among women and for various interactions in the cultural sector with a view to uplift the - women community
- The development of cultural talents in children and for publishing children's literature giving incentives to promote literary talents among children and to create scientific temper in students up to Plus Two level
- Promotion of literature and culture among LGBTQ
- Organising literary camps for promoting tribal languages and also for promoting tribal folk and ethnic cultures

g. Kerala Sangeetha Nataka Academy

(Outlay: ₹ 750.00 lakh)

The Kerala Sangeetha Nataka Academy was established in 1958 for the conservation and promotion of the cultural heritage of the State related to music, dance, drama and folk arts. The Academy organizes amateur drama/professional drama festivals, programmes with other cultural institutions, art festivals, Swathy Sangeetholsavam, Shadkala Govindamarar Sangeetholsavam etc. The academy is provided with an amount of ₹ 750.00 lakh is provided in the Budget 2024-25 to focus on International Drama Festival and to undertake following activities. Out of the total amount, an amount of ₹ 50.00 lakh is exclusively for accident cum medical insurance for artists.

- Art festivals and art workshops
- Professional/Amateur drama competitions

- Kooth, Koodiyattam
- Fellowship/Awards
- Digital archives
- Publications
- Stipend/Scholarship
- Construction works
- International drama fest
- Theruvarangu
- Support to Amatur/professional drama groups
- Medical Accident insurance

h. Kerala Lalithakala Academy

(Outlay: ₹ 550.00 lakh)

Kerala Lalithakala Academy conducts programmes for promoting the talents of artists especially painters and sculptors. Assistance is given to artists for organizing exhibitions and providing scholarships to students of fine arts and proposed to increase the fellowships to artists. An amount of ₹ 550.00 lakh is provided in the Budget 2024-25 for the following activities of the academy of which ₹ 35.00 lakh is meant for women artists.

- Awards, Fellowships & Scholarship
- Art exchange programmes, art camps & culture programmes/artist residency/art tour/school shilpodyanam, seminars, symposiums & art appreciation workshops including for children, LGBT, women
- Academy Educational Outreach Initiative (AEOI), multifaceted & integrated art & socio -cultural education programmes for students & public.
- Art exhibitions (State/National/Internationals/curated)/solo/group exhibitions grant
- Publications (including chitravartha monthly) printing & library development
- Documentation-art history documentary, film festivals, archives development
- Insurance for artists
- Infrastructure development - school art gallery/new art galleries/fixed assets/development of art galleries, residency studios and production centre/gallery maintenance including rent, storage facility or work of art, head office building/sales counters
- Online media, publicity & sales promotion of works of art
- Miscellaneous – restoration & conservation of works of art/legal expenses/solid waste management/gallery visits/meeting expenses/transportation of works of art & art materials

i. Kerala Folklore Academy

(Outlay: ₹ 310.00 lakh)

The Kerala Folklore Academy was established in 1995 with the aim of reviving, preserving and promoting the rich folk art traditions of the State. The activities are the revival and preservation of folk art forms by organizing festivals, seminars etc. Financial assistance is also provided to the ailing folk artists. Awards and fellowships are given to outstanding

performers. An outlay of ₹ 310.00 lakh is provided in the Budget 2024-25 for the following activities of the Academy.

- PK Kalan award
- Stipend for students
- Gramasandhya
- Treatment assistance
- Book publications
- Conducting silpasala
- Ponniyathankam - heritage festival
- Kalabhavan Mani anusmaranam
- Sponsored programmes for college and schools
- Sponsored programmes for rural art clubs
- Maintenance of office and museum at Chirakkal
- Vellavoor sub centre activities
- Kannapuram Kalagramam activities
- Chengannuradhi seminar
- Book purchase

J. Guru Gopinath Natana Gramam, Vattiyoorkkavu

(Outlay: ₹ 79.00 lakh)

The Guru Gopinath Natana Gramam has been established as a centre for learning, training and research in various Indian dance forms. The Institution conducts dance and musical instrument classes for talented children. Seminars on dance forms of Kerala are also conducted regularly. An amount of ₹ 79.00 lakh is provided in the Budget 2024-25 for the following activities. Out of the total amount ₹ 4.00 lakh is earmarked for the benefit of women.

- Construction of Building
- Scholarship/Stipend
- Award/Fellowship
- Dance Festivals
- Documentation
- Museum Renovation
- Construction of Fire and Safety Panel
- Publicity for Keralanadanam Seminars
- Publication of Books
- Renovation of Chilamboli Auditorium Second Phase

k. Kerala State Chalachitra Academy

(Outlay: ₹ 1400.00 lakh)

Kerala State Film Academy was established in 1998 to promote good films in Malayalam. Academy acts as a mediator between the film industry and government. An amount of ₹ 1400.00 lakh is provided in the Budget 2024-25 for the following activities of the Academy. Out of this ₹ 130.00 lakh is expected to benefit women.

- International Film Festival of Kerala
- International Documentary and Short Film Festival
- National Film Festivals
- Film library
- Publications (monthly journal and other books),
- Digitalisation and documentation
- Restoration and Film Archiving
- Film appreciation camps
- Website and portal
- Promotion of Malayalam film
- Promotion of film societies
- Fellowship & research
- TV, cinema-seminars, workshops, documentary
- Academic Programmes
- Regional Film Festival, Women Film Festivals
- Children's Film Festivals
- Touring talkies-regional centres
- Modernisation of CIFRA
- Malayalam cinema museum
- Women initiatives and Projects
- Film Festivals in foreign Countries
- Cultural Diffusion through Cinema
- Online courses in film studies, Sarvakalashala Sambarkka Sahakarana Padhathi
- Film study programmes for Tribes
- Procurement of equipment
- Film tourism, cultural exchange through films
- International conference on Malayalam cinema & film studies
- 'Ente Bhasha Ente Cinema'
- Monthly Malayalam film exhibitions in Delhi
- International Film Research Festival
- Academy Silver Jubilee Charithra Samrakshana Project
- Training Programmes on visual effect, virtual reality cinema, documentary film production projects
- Scholarship for Malayalee students studying in film institutes in and outside Kerala

l. Vyloppilly Samskrithi Bhavan (Multi-Purpose Cultural Complex Society)

(Outlay: ₹ 75.00 lakh)

The Vyloppilly Samskrithi Bhavan, a multipurpose cultural complex society acts as research, documentation, performance and preservation centre for cultural traditions and art forms of Kerala. The society was established in 2001 and conducts festivals in classical dance, seminars, workshops, lectures, demonstrations and other cultural programmes. The activities suggested are: vacation camp, weekly programmes, Mudra fest, special cultural

programmes etc. An amount of ₹ 75.00 lakh has been earmarked in the Budget for these activities to be implemented during 2024-25 including the following activities.

- Samskrithi monthly cultural programmes
- Building renovation
- Replacement of roof of Koothambalam
- E-office system
- Renovation of auditorium, library and dormitory
- Documentation of various art forms
- waste management system
- Digital documentation of various art forms
- Setting up of recording studio
- Setting up of Youtube channel
- Conducting courses for different art forms
- Vyloppilly award
- Setting up of heritage museum
- Setting up of food court and auditorium.
- Balakeralam

Of the total outlay an amount of ₹ 10.00 lakh is exclusively earmarked for the Balakeralam project of Directorate of Culture.

m. **Margi**

(Outlay: ₹ 90.00 lakh)

Margi, a felicitous institution for teaching ‘Kathakali’, started in the year 1970 is a cultural centre for promoting 'Kathakali’, 'Koodiyattam' and ‘Nangiarkoothu’. The institution functions as a ‘Kaliyogam’ (training cum performing group). The major activities include supporting the traditional theatre arts of Kerala viz. Kathakali and Koodiyattam, conducting regular Kathakali and Koodiyattam programmes, shows, training in Kathakali and Koodiyatom. The outlay of ₹ 90.00 lakh is provided in the Budget 2024-25 for the following activities.

- Mace of infrastructure of 40 artists and allied infrastructure facilities
- Regular Kathakali, Koodiyattam and various art forms programmes
- Presentation of Kathakali in overseas venues
- Training in Kathakali and Koodiyattam
- Promotion of the cause for culture and tourism

n. Vasthu Vidya Gurukulam-Aranmula

(Outlay: ₹ 120.00 lakh)

The Vasthu Vidya Gurukulam at Aranmula is an institution for promoting the traditional architecture and mural paintings of Kerala. The institution takes up activities for preserving and promoting traditional architecture, sculpture, mural paintings and arts. Survey and documentation of traditional architectural structures, awareness programmes, proper maintenance and upkeep of private traditional structures, translation of books in traditional architecture, documentation of mural paintings of Kerala etc. are also the part of the activities of the Vasthu Vidya Gurukulam. An amount of ₹ 120.00 lakh is provided in the Budget

2024-25 for the following activities. Out of the total amount of ₹ 2.00 lakhs is earmarked for women centred activities.

- Preservation and publicity for traditional architecture, mural painting, sustainable technology
- Construction works in head office
- Conducting seminars, workshop sale exhibition
- Documentation and surveys
- Publication and publicity
- Mural stationery store
- Hologram for mural arts
- Kerala heritage model village
- Regional office at northern Kerala (incorporating Department of Archaeology)
- Vernacular architecture museum

o. Bharat Bhavan

(Outlay: ₹ 100.00 lakh)

The Bharat Bhavan is an institution established in 1984 for the cultural integrity of people belonging to different linguistic groups residing in Kerala. The Institution works for the interstate and international exchange and adaptation of art, culture and language. An amount of ₹ 100.00 lakh is provided in the Budget 2024-25 for conducting the following programmes:

- Padmabhooshan Dr. Kapila Vathsyayanan national dance festival
- William Shakesphere online drama fest
- Lok Rang-samabhavana puraskaram
- Haiku theatre
- Bharath bhavan vivarthana ratna- samagra sambhavana puraskaram, international translation workshop
- International mime fest -2024
- Island and colony fest -2024
- Perumkliyattam- theyyam festival 2024
- Sangamolsav -2024
- National cultural study tour -2024
- Keralathanima
- Theatram farmae
- Malayazhma
- Tagor fest
- Satheesh babu payyannor puraskaram
- Vehicle rent
- Office Renovation
- Technical Assistance for project
- Construction work for Swathi Thirunal Chair & Yesudas Digital Library

p. Kerala Book Marketing Society

(Outlay: ₹ 60.00 lakh)

The Book Marketing Society is an agency for selling Government publications and books/journals of various cultural institutions directly. The Society also carries out various activities for improving the book reading habit of the public. The Society organizes book exhibitions for sales promotion. An amount of ₹ 60.00 lakh is provided in the Budget 2024-25 for the following activities of the society on a priority basis.

- Book Mark Book Cafe
- Own Publications
- Visualization
- Book venting Machine
- Book Exhibitions and Fairs
- Conducting of Book Fair in Mumbai, Delhi, Kolkatha, Chennai
- Enhancing the mobile Book shops
- Changing old KSRTC buses to Sales outlets
- Website creation & social media Networking
- Renovation of Sales Branch

q. Jawahar Balabhavan

(Outlay: ₹ 200.00 lakh)

The Jawahar Balabhavan is established for nurturing the artistic, cultural and linguistic talents of the children. At present there are five Balabhavans established at Thiruvananthapuram, Kollam, Alappuzha, Kottayam and Thrissur districts. An amount of ₹ 200.00 lakh is provided during 2024-25 to co-ordinate the activities of all Balabhavans, improvement of infrastructure and to carry out the following activities of the existing five Balabhavans. Amount earmarked for the five Balabhavans and their respective activities are as follows.

List of balabhavans	Amount earmarked
Balabhavan Thiruvananthapuram	₹ 66.00 lakh
Balabhavan Kollam	₹ 44.00 lakh
Balabhavan Alappuzha	₹ 15.00 lakh
Balabhavan Kottayam	₹ 35.00 lakh
Balabhavan Thrissur	₹ 40.00 lakh

- Completion work of children's theatre, work for retaining of wall, Annual repairing and painting, construction child friendly library and work area., basic infrastructure for children with disabilities at Bhalabhavan Thiruvananthapuram.
- Construction of multi storied building at Bhalabhavan Kollam
- Renovation of library building and other construction works at Bhalabhavan Alappuzha

- Solar panelling 15KV, Office computerisation, installation of insulator, construction of toilets, children's day celebrations and renovation of office and park at Balabhavan Kottayam
- Setting up of Hi-tech Class Room (3nos), supplying and fixing water purifier, construction of green room, construction of kids play zone, supplying and fixing generator, modification of lab, modification of chithrakala class, modification of fish tank , modification around 'HAL Ajeet' fighter plane and for consultancy charge at Balabhavan Thrissur

r. Kumaranasan National Institute of Culture, Thonnakkal, Thiruvananthapuram

(Outlay: ₹ 70.00 lakh)

Asan Smarakam, as a national institute of culture has been organizing many cultural programmes on the basis of a comprehensive development plan in different phases. It includes setting up of national cultural heritage museum, library digitalization and infrastructure development, translation and publication of Asan works, construction of Asan sculpture, organizing various cultural programmes, preparation of encyclopedia on Asan works, preparation of bibliography and publication of Vivekodayam etc. An amount of ₹ 70.00 lakh is provided in the Budget 2024-25 for the following activities of the Institute.

- Asan Soudham - construction
- Asan documentary
- Construction of main entrance and compound wall
- Completion of Asan Kavya Bhoomi
- Renovation and air conditioning of Manuscript Museum
- Programme regarding the birth and death anniversary of Kumaranasan

s. Kerala Kalamandalam

(Outlay: ₹ 1950.00 lakh)

Poet laureate Vallathol Narayana Menon founded Kerala Kalamandalam in 1930 for the preservation and promotion of Kerala's traditional performing arts such as Kathakali, Mohiniyattam, Koodiyattam and Thullal and their music-vocal and instrumental. Kerala Kalamandalam which is a centre for promoting the traditional art forms of Kerala attained the status of a Deemed University in 2007 which necessitates higher level of artistic and academic activities. Out of the total outlay an amount of ₹ 370.00 lakh may be expended exclusively for women centred activities. An amount of ₹ 1950.00 lakh is provided in the Budget 2024-25 for the following activities of the institution:

- Construction of Manakkulam Mukundaraja Smaraka Academic Block, Vallathol Smaraka Garden and Rangakala Museum
- Computerisation of library
- International Dance Music Festival
- Construction of hostels, archives and recording studio
- Seminar
- Purchase of library books
- Publication & printing
- Purchase & maintenance of musical instruments

- Purchase of furniture
- organic farming
- Distribution Kadhakali Puraskara, Pallavoor Appu marar puraskaram, Nritha Natya puraskaram
- Stipend for students
- Faculty Development Pragramme
- Renovation of Koothambalam
- Annual Maintenance and renovation Works
- Miscellaneous

t. Malayalam Mission

(Outlay: ₹ 175.00 lakh)

Malayalam Mission is an autonomous institution under the administrative control of the Cultural Affairs Department. It was started with an aim to acquaint the Kerala culture and Malayalam language to the children of Non Resident Keralites. An amount of ₹ 175.00 lakh is provided in the Budget 2024-25 for the following activities of the institution:

- Curriculum implementation and Extension of Malayalam Mission activities
- Text book revision
- Financial Assistance to study centres
- Bhoomi Malayalam open online course and other publications and brochures
- Radio Malayalam, Internet Radio, FM Radio
- Souvenir shop
- Library in study centres
- Mission Viral thumbil
- Malayazhma, Study tours, camps.
- Seminars - open Forum, competions
- Awards
- MalayalamMission clubs, Samam, Azadi ka amrith maholsav
- Adhidhi malayalam(ananya malayalam) Viswa malayalam, Kutti malayalam
- Headquarters and infrastructures
- Project management
- Story film making competition
- Vaikom Satyagraha seminar

u. Mahakavi Moyinkutty Vaidyar Mappilakala Academy

(Outlay: ₹ 15.00 lakh)

Mahakavi Moyinkutty Vaidyar made great contribution to Mappilappattu. In his memory a memorial was set up at his native village of Kondotty in 1999 known as the Mahakavi Moyinkutty Vaidyar Mappila Arts Academy. The Academy has published the studies and interpretations of the Badar Padapattu. Certificate courses are conducted on Mapplilapattu and Mappila art. An amount of ₹ 15.00 lakh is provided in the Budget 2024-25 for the following activities of the Academy.

- Purchase of furniture for class room, wiring, and renovation of auditorium
- Landscaping and painting

- Arabi malayalam
- Cultural excahange programs
- Book publications
- Isal pythrikam trimonthly.
- Isal vani web radio
- Puchase of video camera
- Mappila kala training camps
- Awards
- School of mappila kala
- Purchase of musical instruments,
- Book purchase for library
- Building Painting
- Samam programmes
- Works of auditorium, theatre, library, open stage etc.
- Profile video
- pracheena Arabi Malayalam
- Women studies in Mappila literature

v. Sree Narayana International Study Centre

(Outlay: ₹ 40.00 lakh)

Sree Narayana International Study Centre functioning at Chempazhanthy is the institution for teaching and propagating the vision of Sree Narayana Guru. The institution was set up in 2004 and functioning under Cultural Affairs Department. An amount of ₹ 40.00 lakh is provided in the Budget 2024-25 for the following activities.

- Preparing glossary of Sree Narayana Guru's works
- Pilgrimage tourism
- Organising sarvamatha Sammelanams
- Short term courses
- Deploma in athmopadesathakam
- Weekly study classes
- Monthly classes /discussions
- Observance of birth/death anniversaries of Sree Narayana Guru

u. Thunchan Memorial Trust, Tirur

(**Outlay: ₹ 40.00 lakh**)

The Thunchan Memorial Trust was formed in 2001 for the memory of Thunchath Ezhuthachan. The University of Calicut has recognised it as a research centre and students, research scholars from all over the country and those who love the language frequently visit the centre. The Thunchan Literary Museum was set up here in 2008 and is the only one of its kind in any Indian language. The museum depicts the different stages of development of the Malayalam language. An amount of ₹ 40.00 lakh is provided in the Budget 2024-25 for the following activities of Thunchan Memorial Trust.

- Ramayana Maasacharanam
- Baalasamajam Programme

- Classic Prabhasana Parambara
- Thunchan Festival
- Vidyarambham Kalotsavam
- Literature camp for women

6. Directorate of Culture

The Department of Culture, under the State Government, was formed to preserve and promote Kerala's unique culture. The splendor and diversity of Kerala's art, literature and rituals are beyond compare. Over the years, this Department has taken on the mantle of the guardian of Kerala's cultural heritage. The Directorate of Culture undertakes and successfully implements various projects and schemes to carry out its mission, and also actively recognizes and encourages various cultural institutions. An amount of ₹ 2805.00 lakh is provided in the Budget 2024-24 for carrying out different activities of the directorate.

a. Non-recurring Grant to Cultural Activities.

(Outlay: ₹ 75.00 lakh)

Government provides non-recurring grant to various cultural institutions and groups. The grant will be distributed by the Cultural Directorate to eligible institutions and groups on applications received and on the basis of government orders. An amount of ₹ 75.00 lakh is earmarked for providing non-recurring grants to cultural activities in the Budget 2024-25.

b. Assistance to Memorials of Eminent Persons of Arts and Letters

(Outlay: ₹ 460.00 lakh)

In addition to the annual grants, special grant will be provided to selected cultural institutions for their activities. The outlay under the scheme is provided only for the memorials for which no fund is set apart separately under plan. This scheme will also provide financial assistance to persons distinguished in arts and letters that are living in indigent circumstances. From 2017-18 budget onwards the scheme, revitalizing and rejuvenation of institutions of eminent literary writers and cultural personalities is also merged into this scheme. This scheme is to strengthen institutions of eminent writers and art and cultural personalities by providing financial assistance. This scheme is to strengthen institutions of eminent literary writers and art and cultural personalities by providing financial assistance for revitalizing and rejuvenating the cultural and educational activities. The scheme will provide assistance to selected cultural institutions for revitalizing and rejuvenating their cultural and educational activities.

Documentation of biography and performance of eminent personalities in the field of various art forms, literature, cinema etc. with the help of various academies is also included in the scheme. An amount of ₹ 460.00 lakh is provided in the Budget 2024-25 for the scheme.

c. Diffusion of Kerala Culture

(Outlay: ₹ 100.00 lakh)

The scheme envisages promotion of awareness on the rich cultural heritage of Kerala in and outside of the state. The outlay provided is for the promotion and propagation of the unique Kerala culture through various measures including digital updation of already created website touching upon the various aspects of Kerala culture, development of a cultural map for the tangible and intangible heritage of Kerala, spreading awareness on Kerala culture,

creating conservation awareness programme among the public, conducting national and international cultural exchange programmes, workshops, seminars, various art performances and conducting a Kerala Cultural Congress. An amount of ₹ 100.00 lakh is provided in the Budget 2024-25 for these activities.

d. Diamond Jubilee Fellowship for Young Artists

(Outlay: ₹ 1300.00 lakh)

This scheme has twin objectives of encouraging young artists on the one hand and promoting local cultural development on the other. Thousand diamond jubilee fellowships will be issued to young artists graduating from recognized institutions in the State and 14 co-coordinators will ensure the working of fellowship machinery in 14 districts. The State Government will ensure a monthly fellowship of ₹ 10,000/- to the awardees. An additional amount of ₹ 7500/- is being given to them by Local Self Government Institutions. The fellowship will be operational when a local host is identified who undertakes to provide local hospitality to the fellowship holder. Schools and local governments will be encouraged to host the fellowship and provide local hospitality. This scheme would in turn convert the community centres in the local bodies to active centres of art. Similar efforts will be made in schools hosting the fellowship holders. An amount of ₹ 1300.00 lakh is provided in the Budget 2024-25 of which ₹ 455.00 lakh is for women.

e. Livelihood for artists/Rural Art Hubs

(Outlay: ₹ 275.00 lakh)

Kerala has a rich cultural heritage of folk arts and craftsmen. In order to improve the living condition of these artists and craftsmen, a project in collaboration with organizations such as UNESCO will be implemented to create rural art hubs to help the folk artists and craftsmen to enhance their skill and enable them to reach out to the global market and to strengthen their livelihood. Capacity building and direct market linkage would be given priority. Exchange collaboration opportunities with other States and countries will help to create new avenues. The execution of the third phase of the scheme is underway. Setting up of clusters, skill development and empowerment of the beneficiaries, establishment of national and overseas market awareness, conduct of fairs and exhibitions are being undertaken. Vasthuvidya Gurukulam an autonomous body under Department of Culture has been designated as implementing agency since last financial year. The service of the project co-ordinator has to be extended for a further period of one year. An amount of ₹ 275.00 lakh is provided for Culture Directorate in the Budget 2024-25 for these activities, of which ₹ 100.00 lakh is for women.

f. Nattarangu

(Outlay: ₹ 100.00 lakh)

The scheme envisages developing a cultural space in public pathways for cultural activities in villages and small town/cities where there is no such facility. According to the availability of space, a small stage, make- up room, garden, benches, solar lights, mural paintings and sculptures etc. will be set up. The cost of one Nattarangu unit is ₹ 20.00 lakh an amount of ₹ 100.00 lakh is provided in the Budget 2024-25 to Culture Directorate for this scheme.

g. Animation - Visual effects Gaming Comics – Gaming Animation Habitat

(Outlay: ₹ 25.00 lakh)

Gaming, Animation and VFX are some of the technology driven sectors in cultural and entertainment industry segment. This sector is one of the fastest growing sectors globally. Though the growth is primarily driven by international outsourcing, domestic demand is also increasing in India. Local animation film production including full length movies is expanding. Increased adoption of technology in education will also boost demand for local content. With its long history in media and software industry, Kerala is in an advantageous position with respect to gaming and animation sector. This project envisages a series of high level exchanges to understand this abstruse domain of interactive design intelligence. This involves conducting several online symposiums attended by eminent thinkers from different domains of human knowledge such as artificial intelligence, cinema, literature, cultural studies, art history, physics, mathematics, psychology and also establishing Gaming- Skills/ Talent developing centres with Government of India assistance. KSFDC has its own technical support to implement the programme. Hence the project will be implemented through KSFDC. An amount of ₹ 25.00 lakh is provided in the Budget 2024-25 for this scheme.

h. e-filing system in Directorate of Culture

(Outlay: ₹ 20.00 lakh)

Nowadays the conventional offices need to be transformed into more efficient and transparent e-office for elimination of huge amount of paper works. Electronic filing is an e-governance initiative which allows the easy retrieval of documents where a file in an electronic form or in hard copy form is processed and disposed of electronically. An amount of ₹ 20.00 lakh is provided in the Budget 2024-25.

i. Construction of Directorate of Culture Complex

(Outlay: ₹ 100.00 lakh)

This plan envisages accommodating the office of the Directorate of Culture and other cultural institutions currently functioning in rented buildings in Thiruvananthapuram. A permanent venue for cultural activities, well equipped stage for performing various cultural programmes, lounges and seating facility for general public can also be set up in this five storey building proposed for the Directorate of Culture and other cultural institutions. Kerala State Institute for Children's Literature, Malayala Mission, Kerala State Institute of Encyclopaedic Publications, Kerala State Bookmark Society are proposed to be stationed in the culture complex. An amount of ₹ 100.00 lakh is provided in the Budget 2024-25 for construction of Directorate of Culture complex.

J. Abhaya Kendra (Homestay) for Artists/Art Village

(Outlay: ₹ 10.00 lakh)

This project proposes to develop a sustainable livelihood for various artists and artisans who were isolated in their life. The outlay provided for construction of an ‘Abhayakendra’ which has been well equipped with facilities for food, accommodation, art performances etc. An amount of ₹ 10.00 lakh is provided as token provision in the Budget 2024-25 for setting up of Abhaya Kendra (Homestay) for Artists/Art Village.

k. 'Mazhamizhi' New Media Art Programme

(Outlay: ₹ 100.00 lakh)

This scheme was started to offer a support to the art community who lost their livelihood in Covid-19 pandemic and flood. It has been implemented through Bharath Bhavan. The project intents to provide online and offline platforms for performances of folk arts, performing arts, sculptures, handicrafts etc. An amount of ₹ 100.00 lakh is provided in the Budget 2024-25 for setting up of 'Mazhamizhi' New Media Art Programmes.

l. Freedom Memorial Park

(Outlay: ₹ 10.00 lakh)

Government of India is organizing a year-long celebration named 'Azadi ka Amrut Mahotsav' in commemoration of 75th anniversary of India's Independence. As part of 'Azadi ka Amrut Mahotsav' it is proposed to construct memorial parks in commemoration of freedom fighters at Thiruvananthapuram and Kozhikode Districts. The outlay provided is for the propagation of memorable events happened during freedom struggles to generations. An amount of ₹ 10.00 lakh is provided in the Budget 2024-25 for this scheme.

m. 'Samam' Cultural Initiative for Gender Equality

(Outlay: ₹ 125.00 lakh)

The novel idea of Samam initiative has been intended to protest the atrocities against women and children. This scheme is implemented on behalf of Culture department by allied cultural institutions such as Bharath Bhavan, Malayalam Mission, Kerala State Chalachithra Academy, K.S.F.D.C, State Institute of Languages etc., through various campaign programmes. Various other institutions such as Youth Commission, NSS, Scout and Guides are also actively taking part in this scheme implementation. It also initiates to implement cultural upliftment of the general public through a cultural education programme.. An amount of ₹ 125.00 lakh is provided in the Budget 2024-25 for this scheme.

n. Culture Heritage Village

(Outlay: ₹ 10.00 lakh)

The scheme is proposed to be implemented in places with rich cultural heritage and where people engaged in manufacturing of traditional craft items. It is intended to preserve and disseminate the traditional artistic heritage of Kerala to the next generation along with the development of infrastructure facilities in the heritage villages. It is envisaged to showcase the rustic traditions, arts and crafts that reflect the rich heritage of Kerala. An amount of ₹ 10.00 lakh is provided in the Budget 2024-25 for this scheme.

o. Fellowships to Various Art Forms

(Outlay: ₹ 25.00 lakh)

The scheme envisages awarding fellowships to artists in various categories of folk arts, classical arts, performing arts and fine arts through Directorate of Culture. Granting fellowships to honour artists who have made remarkable achievements in the field of work will also ensure the preeminence of the art forms they represent. In addition, the fellowships will honour the artists, and the funding provided will benefit their continued research in the field of representational arts. Fellowship artists can be selected from the list of eminent artists recommended by the institutions such as Sahitya Academy, Sangeetha Nataka Academy, Lalithakala Academy, Kerala Kalamandalam, Kerala State Chalachithra Academy,

Mapilakala Academy, Folklore Academy etc. An amount of ₹ 25.00 lakh is provided in the Budget 2024-25 for this scheme. Out of the total amount ₹ 15 lakh is earmarked for the benefit of women.

New Schemes

p. Encouragement and protection of tribal art and culture

(Outlay: ₹ 10.00 lakh)

This scheme is intended for the encouragement and protection of various tribal art forms. An amount of ₹ 10.00 lakh is provided in the Budget 2024-25 for this scheme.

It is to be achieved through following components;

- Art training of rare tribal art forms Stage shows.
- Research and documentation.
- Cultural exchange

q. Modernisation, Infrastructure development and Maintenance of Directorate of Culture and Cultural complexes

(Outlay: ₹ 20.00 lakh)

Directorate of culture plays a vital role in promoting cultural activities and preserving heritage. To ensure that these services are accessible to everyone, it is essential to develop infrastructure that accommodates the needs of people including differently abled persons. A well modernized front office system that caters the unique requirements of all including the differently abled persons will improve their experience and participation in cultural activities.

Construction works of cultural complexes in many Districts are being done by KSFDC with the assistance of KIIFB funds. When the cultural complexes are handed over to the department, funds are required for the maintenance and day to day expenses of the cultural complexes. The construction of cultural complex has been completed in Kollam district and the construction process is nearing completion in Palakkad and Kasargod districts. Hence an amount of ₹ 20.00 lakh is provided in the Budget 2024-25 for these activities.

r. Cultural promotion programmes

(Outlay: ₹ 20.00 lakh)

The primary objective of this proposal is to conduct cultural promotion programmes at District level with the aim of promoting and preserving the rich cultural heritage of the state. This project aims at cultural awareness, visitor assistance, preservation of culture, local talent recognition etc. An amount of ₹ 20.00 lakh is provided in the Budget 2024-25 for this scheme.

s. Centenary Celebrations - Vaikkam Sathyagraham and Aluva Sarva Matha Sammelanam

(Outlay: ₹ 20.00 lakh)

The objective of the scheme is to honour the historical significance of the Vaikom Sathyagraham, and Aluva sarva Matha Sammelanam. These centenary celebrations will serve as a reminder to today's generation of the darker era in kerala history, highlighting how the renaissance movements helped to eradicate oppressive rituals.

An amount of ₹ 20.00 lakh is provided in the Budget 2024-25 for these two programmes.

7. State Central Library (Public Library), Thiruvananthapuram

(Outlay: ₹ 100.00 lakh)

The State Central Library is an institution under the Higher Education Department. The library has launched many programmes for improving the efficiency of service delivery. An amount of ₹ 100.00 lakh is provided in the Budget 2024-25 for the following activities and for the matching share of central scheme National Mission on Libraries.

- Book purchase including newspapers, magazines, audio books and braille language books for visually challenged people
- Library Furniture purchase
- Computerisation including RFID System
- Digitisation, book binding, extension activities
- Training for librarians and library officials
- Renovation of Library buildings including heritage building (Renovating library buildings as Child/senior citizen/differently abled friendly)
- celebrating 200 years of State Central Library

8. Kerala State Library Council

(Outlay: ₹ 100.00 lakh)

Kerala State Library Council, which is a statutory body, is affiliated to over 8821 libraries in the state. Library movement is a humanitarian collective that has formed a solid foundation for the social progress of Kerala. On the back of the law and the popular base the library service has been made universal and improved. Through the project activities, the quality of these services has been enhanced and the service has been able to reach more and more beneficiaries. Through the work of the Library Council, residents of orphanages, juvenile homes, elderly homes, and hospitals have access to public library services. Council plans are afoot to implement with the objective of universalising the information dissemination and reading with the help of information technology. An amount of ₹ 100.00 lakh is provided during 2024-25 for the following activities. Out of this ₹ 5.00 lakh is earmarked for gender programmes.

- Model village libraries, academic study centres
- Jail library services, children's home library service, orphanage library services, library computerisation, braille-Library, hospital library services, jagratha sadhas
- Purchasing of digital Scanner, procurement of equipment

9.3 TECHNICAL EDUCATION

The total outlay of ₹ 24730.00 lakh is provided for Technical Education for the year 2024-25. Importance has been given for the research initiatives and academic excellence.

1. Cochin University of Science and Technology (CUSAT)

(Outlay: ₹ 3125.00 lakh)

Cochin University of Science and Technology was established in 1971 for the development of higher education with particular emphasis on post graduate studies and research in applied science, technology, industry and commerce. Though plan fund can be utilized for the augmentation of infrastructural facilities, major projects for plan fund is provided with emphasis on academic restructuring and curriculum development. The major activities proposed during the year 2024-25 are:

1. Ecofriendly and Safety Measures
   - Fire and Safety for Building/Labs
   - Sewage treatment Plant
   - Water distribution/recycling/rain harvesting system
   - Waste disposal and treatment of effluents
   - Green Protocol/Green campus
   - Energy Audit
   - General Campus Development
2. Civil works
   - Extension to the existing building of School of Legal Studies
   - Indoor Stadium
   - Extension of Instrumentation building
   - Construction of Compound walls and roads
   - Extension to environmental science building
   - Construction of additional floor over existing building of IUCND
   - Building for Computer Science
   - Vertical extension of boys hostel - 2nd floor
   - Vertical extension to Aishwarya ladies hostel - 1st floor
   - Vertical extension to department of Polymer Science and Rubber Technology
3. Other Academic Activities
   - Purchase and Repair of Computers and Equipment
   - Purchase of furniture
   - Purchase of books and journals
   - Campus internet/Intranet maintenance
   - Staff/teacher training
   - Automation and Software Development
   - Seminars/Conferences/Science popularization
   - Content Development
   - Seed money for new research initiatives

- Assistance for existing centres including Inter University Centres
- Incentive to Research Scholars
- Data Centre
- Lab facility for new courses
- Repair and renovation of the academic and non-academic buildings
- MOOC
- Faculty and student mobility scheme
- Digitalization of journals and reports
- Travel assistance to students to present research papers in conferences
- Establishing centre of Excellence and its Infrastructure for Aquatic Vaccine Development
- Scholarships to research scholars and Post - Doctoral Fellows
- Campus management and smart campus
- Courses under project mode

The already started civil works should be completed before starting new constructions. The utilization of funds should serve the overall objective of enhancing academic excellence. This may involve the creation of infrastructure (including academic infrastructure) as well as other investments. An amount of ₹ 3125.00 lakh is provided for these activities during the year 2024-25. Out of this amount ₹ 450.00 lakh is earmarked for strengthening of the existing centres and ₹ 100.00 lakh is earmarked for establishing the centre of excellence.

2. Kerala Technological University (A.P.J Abdul Kalam Technological University)

(Outlay: ₹ 2310.00 lakh)

The Govt. of Kerala has established the Kerala Technological University in July 2014. The major activities proposed for the year 2024-25 are setting up of schools, design and innovation centre, Internal Quality Assurance Cell, Centre for International Collaborations and linkages, strengthening academics in affiliated colleges, skill based programmes and industry linked courses, examination reforms, social outreach/extension activities, university –industry linkage cell, university library/books and journals, e-resources, translational research centre, centres of excellence for innovative research and collaborative research, digital library and library assistance schools, startups and innovation centre IPR and patents, cloud computing facility for research, women startups, Technology Business Incubation Centres, centre on assistive technologies, special programmes to enhance employment projects of the students with economic hardships, maintenance and up gradation of temporary campus, research and research promotion schemes, collaborative research, intellectual property development and industry promotion, e-governance, student/staff amenities etc.

The already started civil works should be completed before starting new constructions. The utilization of funds should serve the overall objective of enhancing academic excellence. This may involve the creation of infrastructure (including academic infrastructure) as well as other investments. The outlay can also be used for meeting department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/Tribal Sub Plan by SC/ST departments.

An amount of ₹ 2310.00 lakh is provided for these activities during the year 2024-25. Out of the total amount ₹ 100.00 lakh is earmarked for establishing the centre of excellence.

3. Centre for Engineering Research and Development (CERD)

(Outlay: ₹ 260.00 lakh)

The Centre for Engineering Research and Development functioning at College of Engineering, Thiruvananthapuram creates an intellectually live atmosphere of research among the faculty of engineering colleges in the state. The centre acts as an agency for the promotion and strengthening of several new areas of research and will coordinate the research and development activities in the engineering colleges. The centre will focus on basic research as well as high end research in the field of engineering. Major activities proposed during 2024-25 are incentive for research publication, innovative student project, facilitating research paper presentation within India and abroad, research seed money, research fellowship, best researcher award/grant, best research award, research promotion activities, screening committees and other meetings, satellite centre, conduct of workshops/seminars in the college, students travel grants scheme, Kerala Technological congress (KETCON & KTU Tech Fest TEKCON) etc.

An amount of ₹ 260.00 lakh is provided for the scheme in 2024-25.

4. Public University Campus Construction and Development (Setting up of infrastructural facilities and new campus for Technological University)

(Outlay: ₹ 1.00 lakh)

This scheme aims to construct a residential campus for the University which can create an academic ambience for grooming the students and to carry out research. The major activities under this scheme during 2024-25 are construction of administrative and academic blocks, hostels, accommodation facilities, sports complexes and high performance sports training facility, research parks, start-up centres, other facilities for innovation development, learning centres etc. An amount of ₹ 1.00 lakh is provided as a token provision for the scheme and the additional funds required for the implementation of the scheme will be released from the outlay provided under the head "Major Infrastructural Development Projects," depending on actual requirement for 2024-25 under the scheme Public University Campus Construction and Development.

5. LBS Centre for Science and Technology

(Outlay: ₹ 458.00 lakh)

LBS Centre for Science and Technology started an engineering college at Kasargod during 1992-93. Another engineering college for women was started at Thiruvananthapuram during the period 2001-02. Major activities during 2024-25 are up gradation of lab infrastructural facilities at LBS headquarters, regional units and sub centres, up gradation of various departments, civil/electrical work/maintenance, common facility, civil construction works at LBS centres, purchase of library books, fire and safety, student projects etc. Outlay can also be utilized for up gradation of various engineering departments and maintenance works at LBS Poojappura and Kasargod and other developmental and ongoing activities.

An amount of ₹ 458.00 lakh is provided to the centre during 2024-25.

6. Centre of Excellence in Disability Studies

(Outlay: ₹ 60.00 lakh)

The Centre of Excellence in Disability Studies is intended to act as the nodal agency for the purpose of teaching, research, training and outreach programme for differently abled students. LBS would be continuing as the nodal agency for the working of the centre. An amount of ₹ 60.00 lakh is provided for the developmental activities such as research assistance to students and faculties, skill development training programmes, setting up of virtual reality class room, counseling services, publications and other ongoing activities during 2024-25.

7. Centre for Advanced Printing & Training (C-APT)

(Outlay: ₹ 450.00 lakh)

Centre for Advanced Printing & Training(C-apt) formerly known as Kerala State Audio Visual and Reprographic Centre formed in the year 1992 is functioning as a resource centre for all technical and non-technical institutions in Kerala. It is conducting job oriented courses in printing and modern reprographic equipment. The amount is provided for infrastructure development, purchase and maintenance of machines, equipment, transportation facilities and other ongoing works.

An amount of ₹ 450.00 lakh is provided for implementing the schemes during 2024-25.

8. Kerala State Science and Technology Museum (KSSTM)

(Outlay: ₹ 2330.00 lakh)

Science and Technology Museum was started in 1984 with a view to popularize the different aspects of science and technology. The major activities during the year 2024-25 are:

1. Developmental activities of KSSTM Thiruvananthapuram Campus - Renovation and preservation of old museum building, development of new mathematical gallery, development of new robotics gallery and completion of computer gallery, renovation of planetarium equipment, establishment of bio-medical gallery, improving visitor amenities including modernization of children's science park.
2. Developmental activities of Regional Science Centre, Chalakkudy – Establishment of VR studio and energy gallery.
3. Science City Kottayam – infrastructure facilities, landscaping and beautification of the campus, musical water fountain and laser show, setting up of space gallery at space theatre building, setting up of motion simulator and outdoor illumination of the campus etc.
4. Regional Science Centre, Parappanangadi – Setting up of popular science gallery, construction and other infrastructure works
5. Other ongoing works

An amount of ₹ 2330.00 lakh is provided for the scheme during 2024-25.

9. Institute of Human Resources Development (IHRD)

(Outlay: ₹ 2750.00 lakh)

IHRD was established in 1987 as an autonomous body fully owned and controlled by State Government. There are 9 engineering colleges, 7 model polytechnics, 46 colleges of applied sciences, 15 technical higher secondary schools, 2 regional centres, 6 extension

centres and 2 model finishing schools under IHRD. The major developmental activities during the year 2024-25 are:

1. Construction of buildings & maintenance works including the share of NABARD construction works
2. Setting up of new institutions/Centre of Excellence in Assistive Technology
3. Skill Development centres
4. Purchase of computers, machinery and equipment, furniture and fixtures, library books etc. for the educational institutions of IHRD.
5. IT based infrastructure for Technology Business Incubators
6. Staff training college

An amount of ₹ 2750.00 lakh is provided for the year 2024-25. Out of this, 12% is expected to be benefited to girls. A part of the outlay can also be utilized for the functioning of centre of excellence and IHRD college of Applied Science at Pinarayi Educational Hub. The outlay can also be used for meeting department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/Tribal Sub Plan by SC/ST departments.

10. Trivandrum Engineering Science and Technology (TrEST) Research Park

(Outlay: ₹ 350.00 lakh)

Trivandrum Engineering Science and Technology (TrEST) Research Park is established to enhance Industry - Institute interaction and to promote fundamental and applied research. The Research Park incorporates and encourages interactions between companies, mentors, investors, service providers, government entities and large corporations, as well as CET's talent pool to inspire and create innovation. Fund provided in 2024-25 are for operational cost of EV drive train lab, license renewal for EV CoE (ANSYS), centre for materials research and development related to Electric Vehicles, computing resources upgradation and AMC support, equipment and software purchase for ERC-lab upgradation of MDC and AMC, advanced RISC-V AI processor, FPGA, setting up of nano wet lab and instrumentation lab and space cost to accommodate research file etc.

An amount of ₹ 350.00 lakh is provided for the year 2024-25 for the functioning of the Centre.

11. Performance Based Infrastructural Development (Infrastructure Development of Trivandrum Engineering Science and Technology (TrEST) Research Park)

(Outlay: ₹ 1.00 lakh)

An amount of ₹ 1.00 lakh is provided during 2024-25 as a token provision for the implementation of the scheme under the head, 'Major Infrastructure Development Projects' and under the scheme of Performance Based Infrastructural Development. Additional amount required for the implementation of the scheme during 2024-25 can be utilized from the scheme under the head, 'Major Infrastructure Development Projects'. The amount is earmarked for setting up of infrastructure facilities in TrEST Park.

Directorate of Technical Education

There are 9 Government Engineering Colleges, 3 Govt. aided Engineering Colleges, 46 Government Polytechnic Colleges (including 7 Women's Polytechnic Colleges), 6 Govt. aided Polytechnic Colleges and 39 Technical High Schools functioning under the Directorate

of Technical Education (DTE). DTE co-ordinates various activities of engineering colleges (government and aided), polytechnics and technical high schools with the aim of maintaining the standards of curricular and co-curricular activities. In order to enhance the quality of technical education, various schemes and programmes are being taken up. Opportunities are being offered to teachers and students to interact with the experienced and expert academicians and also to visit the various leading educational institutions all over the world. Provision has also been made for waste disposal and greening the campus.

12. Strengthening of the Department

(Outlay: ₹ 240.00 lakh)

The Scheme is formulated as a combination of the continuing plan schemes of previous years related to strengthening of the department. An amount of ₹ 240.00 lakh is provided for the following components during 2024-25.

a) Directorate of Technical Education, RDTE Offices & Examination Wing (JCTE Office)
b) Human Resources Development (SITTTR, Kalamassery)

a) Directorate of Technical Education, RDTE Offices & Examination Wing (JCTE Office)

This component is for the development of the Directorate of Technical Education, Thiruvananthapuram, and the offices of the Regional Joint Director of Technical Education at Kozhikode, Kothamangalam and Office of the Joint Controller of Technical Examinations at Kaimanam, Thiruvananthapuram.

The scheme is for the overall development of the department and for the effective implementation of the Digital Document Filing System (DDFS) and other E-Governance and e-training activities, viz, (1) Office modernization including restructuring, furnishing, office equipment etc. (2) Upgrading of network & procurement of computer for the implementation of e-governance and e - training in the DTE's office in the Directorate (3) Digitization of old paper records (4) Software modification, examination modernization and accounting (5) online question paper delivery system and (6) Other construction and electrical works. Bio-metric punching system need to be set up at all government institutions and provision for the same is also provided. Fund has also been provided for continuance of Green protocol, amenities for differently abled and non - conventional energy initiatives along with proper utilization of water resources, waste water management, solid waste management and energy conservation. The State Board of Technical Education (SBTE) had come into existence in 2012 and got revamped in 2018. The functioning of the unit need to be accelerated and for this provision for infrastructure development is also made under the scheme.

b) Human Resources Development (SITTTR, Kalamassery)

The State Institute of Technical Teachers Training and Research (SITTTR) is functioning at Kalamassery as the academic wing of the Directorate of Technical Education. SITTTR plays a pivotal role in ensuring the academic standards of Polytechnic education in the state through curriculum development, faculty development, academic monitoring, admission to three year diploma course and providing support to all other project implementation in the Polytechnics. The centre also revises the curriculum of all other technical programmes under the Directorate of Technical Education other than engineering

colleges periodically, on a scientific basis as per the technological advancements and latest market requirements.

The State Institute of Technical Teachers Training and Research is envisaged to undertake the following activities under the human resource development component during 2024-25.

- Conduct of curriculum evaluations of revision 2020 of polytechnic colleges, revision of curriculum of Govt. Commercial Institutes and Govt. Institutes of Fashion Designing, Implementation of revised curriculum of Technical High Schools, other Kerala Government Certificate Examination (KGCE) and Kerala Government Technical Examination (KGTE) in the state.
- Conduct of state level workshops, meetings and quality improvement training programme for the faculty and technical staff of polytechnic colleges, Government Commercial Institutes, Government Institute of Fashion Design and Technical high schools, to promote awareness about trends in technology and technical education.
- Academic Inspection of Polytechnic Colleges, Govt. Commercial Institutes, Govt. Institutes of Fashion Designing and Technical High Schools in the state.
- Development of learning resource materials, printing and publication of materials for effective teaching learning process.
- Conduct admission for the Polytechnic Colleges, Technical High Schools, Government Institutes of Fashion Design and Government Commercial Institutes in an online web-based manner including diploma programme (evening).
- Conduct of National/state level seminars/conference in the areas of Technical Education/Emerging areas of Science and Technology.
- Conduct Open house, student project/seminar competitions and awarding certificates and prizes
- Infrastructure development including procurement and minor works.

13. Teaching- Learning Enhancement & Skill Gap Reduction

(Outlay: ₹ 1300.00 lakh)

The Scheme is formulated as a combination of the continuing plan schemes related to teaching learning enhancement and aimed to reduce the skill gap, a major concern in the technical education scenario. An amount of ₹ 1300.00 lakh is provided for the following components during 2024-25. Out of this amount, nearly 50% is expected to be benefitted to the girls/women.

a. Faculty Development in Engineering and Polytechnic Colleges
b. Industry Institute Interaction Cell (IIIC)
c. Academic Staff College & State QA Centre
d. Placement and Training
e. Additional Skill Development Programme (ASDP)
f. Scholar Support Programme
g. Punarjjani
h. Technology Business Incubation Centres in Polytechnics and Engineering Colleges
i. Student Affairs and Counseling Centre (SAAC)
j. Scheme for Her Empowerment in Engineering Education (SHE)

k. Kerala Transforming Engineering Education for Knowledge Economy (K-TEEN)

a. Faculty Development in Engineering and Polytechnic Colleges

The outlay proposed is mainly to take care of the faculty development in engineering colleges and polytechnic colleges through full time and part time M. Tech and Ph.D programmes. Expenditure in connection with the sponsoring of teaching staff of Engineering colleges and Polytechnic Colleges for higher studies, supporting staff to attend conferences, conducting seminars and short term courses in the engineering colleges and Polytechnic colleges, etc. are envisaged in the scheme.

b. Industry Institute Interaction Cell (IIIC)

The Industry Institute Interaction Cell is intended to facilitate the professional development of the students of Govt. Engineering colleges, Polytechnic colleges, Fine Arts Colleges and other Institutions under the Directorate of Technical education tuned to the specific requirements of the institutions.

The specific requirements of the institutions are enlisted as below.

- Training to students and faculty members on the latest technology and industrial know-how by utilizing the services of eminent faculty from nationally reputed institutions and professionals from industries,
- Mentoring of research and academic activities in institutions utilizing the services of professionals/senior academicians through the adjunct faculty scheme
- Extending support to the institutions for organizing programmes and certified training programmes in newly emerging areas
- Encouraging the Engineering Colleges, Polytechnic Colleges and Fine Arts Colleges to sign Memorandum of Understanding (MoU) with well - established Government and private sector undertakings for availing exposure on the latest industry practices and standards.
- Pre-employment training for students of engineering colleges and polytechnic colleges as well as activities of the Career Guidance and Placement Cells in the institutions
- Conduct of induction programmes for the first year students of all institutions. Under IIIC, it is also envisaged the establishment of Human Resource Development (HRD) Cell in institutions to groom the students into confident professionals who can understand and provide solutions to the needs of society by developing their creative talents and giving specific care to their mental/emotional well-being. Providing financial assistance to needy students, especially from GCIs and GIFDs under the directorate, going for internships, is also part of the scheme

c. Academic Staff College & State Quality Assurance Cell

Academic Staff College (ASC) is expected to keep pace with the constant flow of information and knowledge, to update the knowledge base and outlook of the teachers at regular intervals and to stimulate the academic environment for promotion of teaching and research in higher education institutions. Mainly two types of activities are envisaged through ASCs-orientation programmes and refresher courses. It shall have full-fledged facilities to conduct two residential training programmes simultaneously and for national/international seminars and workshops. The facilities proposed include an e-library and reference centre.

Also, the capacity building of the administrative staff is brought under ASC. In tune with the Government policy on training, this scheme envisages transforming employees in the Directorate and other institutions under its jurisdiction into fully developed, duty conscious, competent and motivated persons. The twin dimensions of the capacity building scheme are (i) overall personality development by including trainings on stress resilience, time management, emotional intelligence, understanding the public concerns and developing the attitude of service mindedness and (ii) enhancing the domain knowledge including sessions on service rules and regulations, e-tender, e-governance and series of case study workshops to get deep understanding and clarity on exercising the rules and regulations. The trainings are organized at the training institutes in the State as well as at the prominent national institutes.

It is also proposed to construct an academic staff college. The academic staff college is required to organize trainings in synchronization with the State Quality Assurance Cell, with the objective of quality enhancement of the institutions.

State Quality Assurance Cell (SQAC)

The Primary aim of the State Quality Assurance Cell (SQAC) is to develop a system for conscious, consistent and catalytic action to improve the academic and administrative performance of institutions. The SQAC has to ensure that whatever is done in the institutions for "education" is done efficiently and effectively with high standards. In order to do this, the SQAC will have to first establish procedures and modalities to collect data and information on various aspects of institutional functioning.

d. Placement and Training

The scheme is meant for imparting apprenticeship training to graduates and diploma holders every year through various industries and organizations and giving stipends for diploma holders and graduates working as apprentice trainees in the department. The main objectives of this scheme are to organise centralised walk-in-interviews at various centres in Kerala to select apprenticeship trainees and to conduct awareness and training programmes for the staff and students of polytechnic colleges for improving the effective placement activities.

e. Additional Skill Development Programme (ASDP)

The main objective of this scheme is to conduct various skill training programmes for unemployed and financially backward youth of all segments with focus on marginalised segments of the society at Government Engineering colleges. It was proposed to establish Skill Development Training Centres in all Government Engineering Colleges by starting at least one skill training programme in each institution suitable for the society. The trainees are paid with monthly stipend, tool kit and awarded with certificate of competency after successful completion. The expenditure included honorarium to faculty, cost of materials, stipend to the participants etc. for each programme.

f. Scholar Support Programme

The main objective of this programme is to conduct remedial classes for needy students belonging to all categories at institutions under Directorate of Technical Education to improve academic level. To cater the requirement of the large number of students who are

academically weak in engineering colleges and polytechnics, remedial classes are being conducted for various subjects. This would ensure better pass percentage. The scheme is to be implemented through all government engineering colleges, polytechnics and technical high schools. Amount is also provided for remuneration to faculty in engaging coaching, expenses for light refreshment to the students, expenses for providing learning materials to the students etc.

g. Punarjjani

Purarjjani, as the term denotes, a unique programme designed by National Service Scheme- Technical cell, Kerala to rejuvenate the discarded and unusable instruments, tools and other materials. The project aims at restoring and reinstating the assets of institutions such as government hospitals, engineering colleges, polytechnics and similar government institutions. The plumbing, sanitation and waste management, electrical repairing etc. are also targeted under the scheme.

h. Technology Business Incubation Centres in Polytechnics and Engineering Colleges

This scheme is to promote entrepreneurial attempts by the students in campuses by establishing Technology Business Incubator in all Engineering colleges and Polytechnic colleges in the State. The main objectives proposed are promoting innovation among budding engineers, commercialise the on-going research, spot and nurture entrepreneurial talents from among the students, conduct entrepreneurship development programmes for students and faculty, professionals employed in the industry and individuals through TBIs. Amount is provided for expanding TBICs in all potential institutes, creation of infrastructural facilities, creation of additional cubicles, training and awareness programmes, biometric access control and security cameras, additional furniture and computers etc.

i. Student Affairs and Counseling Centre (SACC)

In the present world which is increasingly volatile, uncertain, complex and ambiguous, student support systems are essential for taking care of mental/emotional wellbeing of students. Mechanisms are also required to develop the creative talents of students and mentor them to become confident, well balanced individuals able to contribute to the needs of the society. Establishing SACC in all engineering colleges, polytechnic colleges, colleges of fine arts and technical high schools is aimed to address these issues.

j. Scheme for Her Empowerment in Engineering Education (SHE)

Scheme for Her Empowerment in Engineering Education (SHE) has been initiated at GCE Kannur. The SHE programme proposes to enable girl students to realize how much potential they have and provide support they require to become great leaders in technical fields. All the activities of SHE are in alignment with the vision 'To create professionally successful and personally fulfilled Women Engineers', catering to girls aspiring to be engineers, girl students undergoing engineering courses and women engineers. In 2024-25, the department aims to extend the scheme to all higher education institutions under DTE. Accordingly, funds are allocated for various programmes under SHE initiative.

k. Kerala Transforming Engineering Education for Knowledge Economy (K-TEEN)

The broad objective of this programme is for filling the gaps in the existing schemes to accelerate the development of knowledge economy through technical education in the State. The other objectives are innovation, patent, technology transfer and research translation

support, engineering technology for society, institutional strengthening by introduction of constituent colleges, enhancement of gross enrolment ratio through inclusion addressing extreme poverty and mobility of industrial professional to academic institutions and faculty to industry.

14. Development of all Government Engineering Colleges

(Outlay: ₹ 4030.00 lakh)

The Scheme is formulated as a combination of the continuing plan schemes related to development of all Government Engineering Colleges in the State, including infrastructure development and overall quality improvement. An amount of ₹ 4030.00 lakh is provided for the following components:

a. Development of Engineering Colleges
b. Centralized Resource Management System
c. Research Scholarship in all Engineering Colleges
d. Quality Improvement Centres in Engineering Colleges
e. Accreditation of Engineering Colleges
f. Technical Education Quality Improvement Programme (TEQIP phase II)

50% is expected to be benefited to girls. The outlay can also be used for meeting department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/Tribal Sub Plan by SC/ST departments.

a. Development of Engineering Colleges

The major components of the scheme include various civil construction works and other activities such as construction of new buildings, development of class rooms, workshops and community auditorium, providing library facilities, laboratories, hostel facilities, augmentation of drinking water system, sewage treatment plant, student amenity centres in all engineering college campuses, converting engineering colleges in to Centre of Excellence, mini industrial units/IoC, setting up of bio-matric punching system, continuance of green protocol and non-conventional energy initiatives, proper utilisation of water resources, waste water management, solid waste management and energy conservation, amenities for differently abled personnel, offering postdoctoral fellowships, attending international/national conferences for faculty, signing MoU with leading Institutes/industrial houses and for meeting additional manpower requirements etc.

b. Centralized Resource Management System

The knowledge/learning management system supports the creation, organization, storage, dissemination and preservation of the digital information assets of Engineering Colleges and Polytechnic Colleges. It is proposed to set up a Centralized Resource Management System for coordinating curricular, co-curricular and research activities of all Institutions under the Directorate. The centre will act as a common digital platform for sharing learning resources, library, software, and coordinating different research initiatives/activities taking place in all institutions. Also, the scheme aims to develop content in all subjects and create a repository of all research work, expert lectures and video conferencing done in institutions, addressing the present day need of virtual class rooms and online teaching. The items proposed in 2024-25 include establishment of a Centralized

Resource Management System, e-journal, networking, providing server and LAN to host e-resources and procurement of Engineering content learning software etc.

c. Research Scholarship in all Engineering Colleges

It is proposed to continue to award research scholarships to selected students in engineering colleges for their excellence in research work to improve in-house research activities. The research scholarship is awarded to PhD students and to M.Tech students to enhance the research ambiance. Selection of the students for the award of scholarship will be decided by a committee decided by the Directorate of Technical Education. It is also proposed to award scholarship to M. Tech students who do not have GATE scholarship, from among the eligible M.Tech students and the selection of the candidates will be by the committee for the purpose.

d. Quality Improvement Centres in Engineering Colleges

Quality Improvement Centres are functioning in College of Engineering Thiruvananthapuram, Govt. Engineering College, Thrissur and in RIT Kottayam, in which faculty in Engineering Colleges have the opportunity to undergo PhD programmes. The other six engineering colleges are identified as research centres by KTU and it is proposed to extend the scheme to all Govt. Engineering Colleges in the State. The existing laboratories, workshops, library facilities etc. are to be enhanced. Residential facilities for the QIP research scholars are also to be constructed.

e. Accreditation of Engineering Colleges

Accreditation of Colleges increases employability and Higher Education chances. International visibility and national level recognition also are linked to accreditation. Industries conducting campus interviews are always emphasising the quality of engineering students. Accreditation makes more confidence and self-esteem in faculty and students. It will also make more employability. Moreover the Technical Education provided from these institutions will be of value, competent to National and International standards. In addition to the above AICTE has mandated that new programmes will be sanctioned only to the institutions having accreditation. Amount is provided for improving facilities in colleges and other preparatory works for getting accreditation of NBA.

f. Technical Education Quality Improvement Programme (TEQIP phase II)

Technical Education Quality Improvement Programme (TEQIP) is a project of Govt. of India to improve academic standard and infrastructure facilities of engineering colleges. In the first phase of TEQIP five engineering colleges were selected and project had been implemented in the period 2003-2009. In TEQIP phase- II, 19 engineering colleges are selected. Under TEQIP - III, 250 institutes will be competitively selected based on the pre notified criteria (based on the quality of the proposal submitted by the institutes). The scheme is envisaged as a 100% Centrally Sponsored Scheme. State Project Facilitation Unit (SPFU) is the designated agency to monitor and control the utilisation of the funds. The amount provided in 2024-25 is for functioning of SPFU for monitoring the scheme.

15. Development of All Government Polytechnic Colleges

(Outlay: ₹ 3940.00 lakh)

The Scheme is formulated as a combination of the continuing plan schemes related to overall development of diploma level education in the state, including infra structural

development. The major components of the scheme are a) Development of all Government Polytechnic Colleges b) Establishment of Production And Training (PAT) Centre in Polytechnic Colleges and to provide financial assistance to new centres under IoC (Industry on Campus) program c) Accreditation of Govt. Polytechnic Colleges and d) Material Testing and Certification centre in Polytechnic Colleges.

An amount of ₹ 3940.00 lakh is provided for these components during 2024-25. 25% is expected to be benefitted to girls. A part of the outlay can also be utilized for the functioning of new polytechnic college at Pinarayi Educational Hub. The outlay can also be used for meeting department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/Tribal Sub Plan by SC/ST departments.

a. Development of all Government Polytechnic Colleges

There are 46 government polytechnics in the State, 39 General Polytechnics and 7 Women's Polytechnics. The department proposes to implement this system in all polytechnic colleges, at least in one specialization in each polytechnic. The polytechnic education is poised for a drastic change in academic and infrastructural development by modernizing the laboratories, libraries and class rooms. Community polytechnic scheme is being implemented in 31 polytechnics through which the polytechnics reach the needs of the community around them. The community college scheme approved by MHRD as per NSQF norms are also functioning in 5 polytechnic colleges in the state. But still some of the polytechnics established years back need strengthening, rewiring, special repair and maintenance. Most of the existing institutions require construction of additional buildings for administrative blocks, auditorium, academic blocks, workshops, libraries, new classrooms, sports complexes and laboratories, compound walls, procurement of machinery and equipment and furniture, electrification and so on. Workshops and labs of all polytechnic colleges are in need of modern machinery and equipment, especially for conventional branches like Civil Engineering, Mechanical Engineering etc. in which heavy machinery and equipment are required.

More polytechnic colleges are in the process of establishing the infrastructure needs for AICTE approval. New generation courses are mandatory for the new institutions and this requires setting up of advanced lab facilities. Provision is also made for mandatory requirements by AICTE, such as MOOCS facility, counselling facility, website modification, conversion of at least one polytechnic college into Centre of Excellence, mini industrial units/IoC, setting up of bio-metric punching system at all government institutions, continuance of Green protocol and non-conventional energy initiatives, along with proper utilization of water resources, waste water management, solid waste management, energy conservation and amenities for differently abled personnel are envisaged under the scheme.

b. Establishment of Production and Training (PAT) Centre and to provide financial assistance to new centres under IoC (Industry on Campus) program in Polytechnic Colleges

Practical training and industrial exposure are two essential components of technical education. Due to limited laboratory facilities and absence of major manufacturing industries in the vicinity of colleges, students fail to acquire sufficient exposure. To overcome this challenge the establishment of a Production and Training Centre associated with the

institution is envisaged. Necessary Training in the allied areas like advanced technology, quality control, management, earn while you learn concept, sales & marketing etc. are also to be incorporated during the course. It is aimed to extend PAT centres to more polytechnics and and financial assistance to Industry on Campus (IoC) scheme, is also envisaged under the programme.

c. Accreditation of Govt. Polytechnic Colleges

Accreditation makes more confidence and self-esteem in faculty and students. It will also make more employability. Moreover the technical education provided from these institutions will be of value, competent to national and international standards. In addition to the above AICTE has mandated that new programmes will be sanctioned only to the institutions having accreditation and the amount provided is for augmentation of infrastructure, laboratory facilities, student amenities, hostel and library facilities, development of class rooms, hostels etc.

d. Material Testing and Certification centre in Polytechnic Colleges

This scheme is for establishing Material Testing and Certification Centres in Government Polytechnic colleges where the civil engineering branch exists. The materials used for building construction are to be tested and certified by authorized certification centres before they are used in construction. The curriculum of civil engineering branch in polytechnic involves practical classes for testing of materials like bricks, steel bars, cement, concrete tube etc. In the State, testing centres have been established in 5 nodal polytechnics in Kozhikkode, Palakkad, Thrissur, Kalamassery and Thiruvananthapuram. The centres help the students to study the actual process of testing during their course of study and revenue will be generated in the institution by the way of testing fees. The outlay provided is for registration, administrative and maintenance expenses along with procurement of additional machinery for the five centres.

16. Development of Government Technical High Schools

(Outlay: ₹ 1050.00 lakh)

The Scheme is formulated as a combination of the continuing plan schemes related to overall development of technical high school education in the state, including infra structural development. An amount of ₹ 1050.00 lakh is provided for implementing two components in the Scheme viz., a) Infrastructural Development of Technical High Schools and b) National Skill Qualification Frame work in Technical High Schools and Polytechnics (NSQF). 25% is expected to be benefitted to girls.

a) Infrastructural Development of Technical High Schools

There are 39 technical high schools functioning under the Directorate of Technical Education. Some of the Technical High Schools are not having own land and are functioning in rented building. Amount is provided for civil works such as construction of class rooms, workshops, laboratories, libraries, toilets and student amenities, purchase of tools, equipment, machinery, computers, other laboratory equipment, solid waste management, and biometric punching system. Provision is also made for continuance of Green protocol and non-conventional energy initiatives, along with proper utilization of water resources, waste water management, energy conservation and amenities for differently abled personnel under the scheme.

b) National Skill Qualification Frame work in Technical High Schools and Polytechnics (NSQF)

The All India Council for Technical Education (AICTE), Ministry of Human Resource Development (MHRD) has launched the National Vocational Education Qualification Framework (NVEQF) to be implemented in Polytechnics, Engineering Colleges and other colleges in the University systems from 2012-13. The scheme is implemented, in Technical High Schools from 2014-15 and in some selected Polytechnics. Sectors and specialization under NVEQF identified for the Technical High Schools and Polytechnics include Automobile, Manufacturing, Construction, Power etc.

The amount provided is for resource preparation, arranging faculty development programmes, purchase of machinery and equipment, books, workshops, academic monitoring, seminars/industrial visits in Technical High Schools, Government Institute of Fashion designing (GIFD) and Polytechnic colleges.

17. Development of Fine Arts Colleges

(Outlay: ₹ 340.00 lakh)

The scheme is for the development of three Fine Arts Colleges at Thiruvananthapuram, Mavelikkara and Thrissur. The provision is for the state of the art facilities such as class rooms, art galleries, improvement of studio, student amenity centre, digitization of library and audio visual facilities, student amenities, hostel facilities to students, purchase of equipment required for the three Fine Arts colleges, renovation works etc. The provision is also given for conducting national level art camps/art exhibitions/workshops and national/international seminars for students and faculty of CFA's, both campus-centered and outside Kerala. Provision to meet the expenses related to life models (life study) is also given. Study tour grants for BFA/MFA students of ₹ 5000 per head subject to the effective utilization, guaranteed by the principal are proposed. As a part of motivating budding artists, a 'promising art student' award is proposed for two UG level students per department per institution on merit cum means mode, with annual financial assistance of ₹ 10,000/-.

To strengthen the Teaching - Learning process at these institutions, a mentoring programme for students by professional artists, through interactive sessions, art camps and workshops, group discussions, seminars, illustrated talks, etc. is proposed. Also, a Culture Mapping of Local History, Ecology, Heritage and Art project is proposed to be undertaken by the Fine Arts Colleges under DTE from 23-24 onwards. The aim is to build a virtual/digital archive of visuals of contemporary life, heritage, culture and the changes happening in relation to the economic, social and political scenario of Kerala.

During 2024-25, Bio-metric punching system need to be set up at all government institutions and provision for the same is proposed. Provision is also made for continuance of Green protocol and non-conventional energy initiatives, along with proper utilization of water resources, solid waste management, waste water management and energy conservation. Special amenities for differentially abled students are also envisaged.

An amount of ₹ 340.00 lakh is provided for implementing the scheme for 2024-25. 18% is expected to be benefitted to girls.

18. Enhancement of Academic Ambience

(Outlay: ₹ 950.00 lakh)

The Scheme is formulated as a combination of the continuing plan schemes related to overall enhancement of academic ambience for technical education in the state, including infra structural development. The major components of the scheme are: a) Evolving Libraries as Knowledge Centres (Strengthening the Libraries in Engineering Colleges and Polytechnics) b) Strengthening and Development of Physical Education c) ICT in Engineering Colleges and Polytechnics and d) Connectivity for National Mission on Education through Information Communication Technologies (NMEICT).

An amount of ₹ 950.00 lakh is provided for implementing the following components during 2024-25.

a) Evolving Libraries as Knowledge Centres

The scheme aims at automation and digitization of the libraries in all engineering colleges, polytechnics, fine arts colleges and technical high schools. The scheme will make a drastic change in the library management system and will revolutionize the library system to an international standard. The programme includes digitalization of library books in all the institutions, making available online journals in all areas, Library Information Management System (LIMS) software, online referencing of international journals like IEEE, ACM etc. online lending and updating of records, digital enquiry of books, purchase of books in new titles, hard copy journals, e-journals, furniture for library, purchase of duplicating machines/scanners/printers/computers/photocopier which are required for the automation and digitization, to make reading room facilities available to students and faculty in libraries during extended hours and holidays etc. Extension of the scheme to Fine Arts College and Technical High School is also included.

b) Strengthening and Development of Physical Education

This component is for encouraging and strengthening of physical education in engineering colleges, polytechnics, technical high schools and fine arts colleges. Most of these institutions are located in remote areas and as such do not offer easy access to facilities for sports and games or physical fitness centres. The scheme envisaged the phase wise development of common facility for producing international standard sports personnel from student community. The amount earmarked is for construction works such as stadia complexes, indoor stadia, courts, swimming pools, modern fitness centres, financial assistance for participating state/national level sports events, scholarships, purchase of equipment and consumables for sports and games etc.

c) ICT in the educational institutions under DTE

ICT has the potential to contribute greatly to the practice of engineering and fine arts education. Most of the class rooms in Government Engineering Colleges and Polytechnics have been already converted in to smart class rooms. Amount earmarked is for providing computers and accessories, digital class rooms, digital faculty rooms, e-learning resources, digital library, campus wide networking and online course management system for the development of all the technical institutions in the State including technical high schools and fine arts colleges.

d) Providing Connectivity for National Mission on Education through Information Communication Technologies NMEICT

The Scheme was launched as a Centrally Sponsored Scheme for providing connectivity to institutions named as National Mission on Education through Information Communication Technologies (NMEICT). It is intended to establish a strong communication network between institutions of higher learning which is imperative for the spread of the best practices and the best knowledge modules, encouraging shared learning from the experts in the country. Presently the connectivity to polytechnics and Engineering Colleges provided are changed to OFC backbone. This necessitates additional allocation for the connectivity charges.

19. Research Initiatives

(Outlay: ₹ 694.00 lakh)

The Scheme is formulated as a combination of the continuing plan schemes related to overall development of research activities under technical education in the state, including infrastructural development. The various components grouped together are a) Transportation Engineering and Research Centre b) Product Design & Development Centre in CET c) Re-Usable building system in RIT, Kottayam d) Rural Technology Development Centre e) Student Satellite Launch Programme at CET f) Centre for Bamboo Technology, at GEC TVM g) Interdisciplinary Research Centres at Govt. Engineering Colleges h) Robotics & AI nodal Centre i) Centre of Excellence in Systems, Energy & Environment j) Centre for high performance computing at CET k) Collaborative Research and Learning (CORaL) l) Centre for Disaster Management and Mitigation under the Directorate m) Centre for Nano electronics n) CET- Centre for Advanced Research in Engineering (CET- CARE) o) Centre for Sustainable Development (CSD) at College of Engineering, Trivandrum, and p) Centre of Excellence in e-mobility

An amount of ₹ 694.00 lakh is provided for implementing these components for 2024-25.

a) Transportation Engineering and Research Centre (TRC)

The Transportation Engineering Research Centre was set up in College of Engineering, Thiruvananthapuram. The TRC research programme emphasizes applied research and technology transfer to enhance knowledge in the field of transportation and to solve transportation problems encountered by transportation community and also provides an extensive array of labs, equipment and reference materials. The specific objectives are (1) conduct research relating to highway materials (2) develop good maintenance and construction practices, (3) evaluate the performance of pavements (4) develop accident prediction models (5) develop a data base to support the development of codes, guidelines, standards and manual for sustainable infrastructure development (6) suggest traffic management measures and practices (7) promotion of regional level consultancies (8) to equip the faculty by giving training in India and abroad to keep abreast with the latest developments in the relevant fields (9) conduct training programme and short term courses for the practicing engineers and academicians to transfer the research outputs for implementation (10) to offer research fellowship.

b) Product Design & Development Centre in CET

Product design and Development Centre at College of Engineering Trivandrum was setup as a pilot project which could be replicated in other engineering colleges. The proposed centre would develop and test new designs for products and shall transfer the technology to prospective entrepreneurs. The centre shall also impart training on product design to students and unemployed youth through specialized programmes. The amount provided is for implementing the above activities.

c) Re-Usable building system in RIT, Kottayam

The re-usable building system is to ensure sustainability of expanding urban infrastructure. This is aimed to incorporate innovative materials/structural components to accelerate the turn over time of mass housing schemes. Such interventions would culminate in the evolution of a material use policy for the construction activities in the State to ensure sustainable resource use and environmental protection. This programme is actively participating in the Life Mission programme of the State Government. Amount provided is for research activities in this field.

d) Rural Technology Development Centre

The Rural Technology Development Centre (RDTC) is envisaged to act as a link between academia and local communities, for the transfer of appropriate technology specifically developed for the betterment of the rural technologies. The Rural Technology Development Centre is aimed to develop innovative solutions to develop efficient and effective mechanisms to uplift traditional technologies. The centre acts as a nodal centre for the transfer of technological knowhow connecting the other technical institutions in the state including engineering colleges and polytechnic colleges with the community. The centre can work in three dimensional framework, i) improvisation of machinery involved in rural technologies ii) development of new products using traditional technologies and iii) solution to technical and maintenance problems. The amount is provided for purchase of equipment and other expenses for the functioning of the centre.

e) Student Satellite Launch Programme at CET

It is proposed to launch a student satellite by College of Engineering Trivandrum in collaboration with Indian Space Research Organization (ISRO). This is a long term project which can be materialized in 3-4 years. The project team will include all the Departments of CET which will include undergraduate students, post graduate students and faculty members with an approximate team size of 100. The project will be coordinated by the newly established CET Centre for Interdisciplinary Research (CCIDR) of the College.

f) Centre for Bamboo Technology

Centre for Bamboo Technology has been established at Government Engineering College, Barton Hill. The objectives of the scheme are to conduct R & D on bamboo as a construction material, R & D on value addition to bamboo as a commercial product, use bamboo as bio fuel, network with institutions doing research in bamboo technology, to propagate the use of bamboo as a sustainable source and to conduct annual conference on bamboo technology.

g) Interdisciplinary Research Centres at Govt. Engineering Colleges

The Directorate of Technical Education proposes to establish interdisciplinary research centres in the Govt. Engineering Colleges. The centres are envisaged to act as platforms to facilitate and promote interdisciplinary research among the faculty members, so as to emerge with quality research outputs useful for the society. The centre will encourage the faculty members to undertake multidisciplinary projects at the UG/PG level and create an environment where doctoral studies are carried out under the supervision of faculty members from different disciplines. It is proposed to establish interdisciplinary research centres in 9 government engineering colleges, in specified are identified by the host institution.

h) Robotics & AI nodal Centre

As part of setting up of Inter-disciplinary research centres at various engineering colleges in the state, the Robotics and Artificial Intelligence Centre was set up at GEC, Thrissur. The idea was to establish a facility to be shared by various engineering colleges, polytechnics and technical high schools under Department of Technical Education, Kerala and function as a centre of excellence in Robotics & AI. The centre aims to conduct advance research pertaining to the fields of Robotics, Automation, and Human-Computer Interaction through concerted efforts across various disciplines of Engineering & Science, through proactive research and development activities, viable consultancy projects, and realizable student projects at UG and PG level.

i) Centre of Excellence in Systems, Energy & Environment (CESEE)

The centre of excellence, set up at GCE, Kannur, aims at providing technical, techno-economic and environmentally compatible solutions to the following societal problems which requires urgent attention of the engineering fraternity in Kerala, i.e., 1) waste management, 2) energy shortage and 3) other related environmental issues. This will be achieved by organizing, research, demonstration, training, public interaction, consultancy and other academic activities in an interdisciplinary domain of systems, energy and environment. Research in renewable energy, waste management systems, environmental science and system analysis as well as conducting energy audit are the major thrust areas of the proposed CESEE.

j) Centre for high performance computing at CET

Artificial Intelligence is an emerging area in which lot of research potential and job opportunities exist. High Performing Computing is an essential tool for computational schemes such as Machine Learning, Deep Learning, Data Analytics and so on. PhD/UG/PG students get exposure to state of the art technology and can take up quality projects/thesis which require high computational requirement. The centre is proposed to be set up at CET and envisages students to bring up innovative solutions in the field of health care, Agriculture, Robotics and Artificial Intelligence, Automation, self-driving cars, surveillance monitoring, always listening IoT devices etc. by developing their own algorithms and train their model on huge data sets, with the help of the proposed computing facility.

k) Collaborative Research and Learning (CORaL)

Collaborative Research and Learning (CoRaL) centre acts as a link, facilitating a mutual give and take between research institutes, LSGDs and Government missions on the

one side and academic institutions particularly in the 9 Government Engineering colleges in the State, on the other. The major objectives of CORaL are linking research for society outreach and formulating guidelines for facilitating investigators from multiple institutes to take part in a research activity in any of the state funded research centre.

l) Centre for Disaster Management & Mitigation

Centre for Disaster Management & Mitigation is aimed to address application of technology in preventive measures for disasters and consequences of the natural calamities affecting the state and related mitigation activities. The programme envisaged to strengthen the activities of the Centre for Disaster Management and Mitigation.

m) Centre For Nano Electronics

Centre for Nano Electronics aims to focus on design, modeling and simulation of electronic circuits (analog and digital) with nanometric devices for VLSI fabrication, on-chip interconnect modeling culminating with emerging non-silicon/ nano devices. The proposed research facility presents a unique opportunity to boost the quality of engineering education, deepen understanding, and provide the state of the art skills and exposure to young minds, and will substantially improve their employability.

n) CET- Centre for Advanced Research in Engineering (CET- CARE)

The objective of this project is to augment the infrastructure facilities with special emphasis for inter disciplinary research focusing on the areas such as i) create collaboration with all branches of engineering and science, national and international research project and institutes to promote inter disciplinary research ii) creation of research based teaching and learning environment by starting interdisciplinary graduate/post graduate programmes and iii) dissemination of research to the public and other stake holders. College of Engineering Trivandrum is proposed as the nodal centre for the state facilitating translational research, community extension services and industry institute linkage. Out of the total outlay an amount of ₹ 100.00 lakh is earmarked for this component in 2024-25.

o) Centre for Sustainable Development (CSD) at College of Engineering, Trivandrum

The objectives of this programme are to develop high pressure bio-gas plant for sustainable transportation, tribo-electric nano generator from wind energy, fuels and lubricants from used plastic wastes using pyrolysis, industrial lubricants/products from waste oil, suitable technology for hydrogen generation using catalysts, technology for sustainable buildings, pavements etc. and to generate entrepreneurship based on sustainable industries.

New component

p) Centre of Excellence in e-mobility

The scheme is for developing indigenous technologies for electric vehicles. The focus of the research centre is oriented to industrial needs and existing industrial practices. The centre will be established by making use of the facilities existing in different engineering colleges. The main objective of the scheme is to develop the state of the art technologies for electric vehicles.

Additionally, as an initiative to strengthen the academia, it is proposed to conduct formal education programmes related to the research centre activities. These project mode courses shall cover a curriculum related to the research centre activities. But the additional

financial commitment for faculty if any shall be met from the non plan fund available with the department.

20. Schemes under PPP Mode

(Outlay: ₹ 40.00 lakh)

The following four schemes will be implemented in PPP mode. They are joint programmes with special emphasis given for the national and international players. For these four programmes amount will be provided in a single head from which the same can be utilized.

An amount of ₹ 40.00 lakh is provided for these schemes in 2024-25.

a) Advanced Diploma in Automotive Mechatronics (ADAM) and Centre of Excellence in Mechatronics at GEC, Barton Hill

Government of India has accorded sanction for starting one year Advanced Diploma in Automotive Mechatronics (ADAM) in Govt. Engineering college, Barton Hill in collaboration with Mercedezs Benz Pvt. Limited, Pune. MoU has been signed between Government Engineering College Barton Hill and M/s Mercedes Benz India Private Limited, Pune. Wheel alignment module and auto electrical module are added to the existing facility in collaboration with M/S Bosch Auto Electricals.

The aim is to convert Centre for ADAM into a Centre of Excellence in Mechatronics. Presently the centre is focused on Automotive Mechatronics. A comprehensive automotive testing facility is planned to be set up in collaboration with M/S. Bosch India. Also plans to provide expert training in the field of Industrial Robotics. The trained manpower will help the industry to adopt latest technologies to improve quality and work condition with high productivity.

b) Centre of Excellence in Automation Technologies in College of Engineering Trivandrum

It has been decided to establish a Centre of Excellence in the field of Automation Technologies, in association with M/s Bosch Rexroth, in College of Engineering Trivandrum. The concept is to establish master centre at State level-centre of excellence and regional centres in the regional district-centres of competency, in association with M/s Bosch Rexroth a German company for which an MoU has already been signed. It is also proposed to start a PG programme in automation technology and conduct research programme. Training will be given to the faculty and students of nearby engineering and polytechnic colleges in the region. Joint certification will be provided and thus the employability of students will be ensured. Fund is earmarked for the training, up gradation of laboratories of the centre, infrastructural development and other on-going works.

c) Centre of Competence in Automation Technologies in Govt. Polytechnic College, Kalamassery

The Govt. Polytechnic College, Kalamassery is situated at the industrial centre of Ernakulam district. In the year 2013-14 it has been decided to establish a Centre of Competence in the field of Automative Mechatronics, in association with M/s Bosch Rexroth, in Govt. Polytechnic College, Kalamassery. The Centre of Competence in Govt. Polytechnic College, Kalamassey will be one of the third centre of its kind in India, supported by M/s

Bosch Rexroth, which will arrange machinery and equipments for the setting up of the state of the art laboratory on Hydraulics, Pneumatics, Sesorics, PLCs and Mechatronic. The joint efforts of Government Polytechnic College Kalamassery and Bosch Rexroth in establishing the training centre will foster an excellent industry-academic partnership and make a notable contribution to enable India to gear up for the global challenges in manufacturing sector. Fund is provided for stationary, preparation of learning materials, providing food and refreshment, maintenance and installation of lab kits, infrastructural development, course materials for participants etc.

d) Two year M.Tech programme in Translational Engineering under Translational Research & Professional Leadership Centre (TPLC) Barton Hill, Thiruvananthapuram

The Department of Higher Education had given sanction to start a one year diploma course in Translational Science and Engineering and later sanction was granted to change it to an M.Tech programme in Translational Engineering. This programme is being conducted in collaboration with the Columbia University and the University of Montreal, Canada and Institutes of Excellence like IITM Chennai. Under this scheme, fund is provided for the following components - (1) M.Tech in Translational Engineering (2) TPLC-Student/professional focus (3) Distinguished Visiting Scholar Programme (4) Incote (International conference on Translational Engineering) (5) TPLC-manpower and (6) International internship programmes. Amount is provided for developing the centre into a Centre of Excellence in Translational & Professional leadership, there by paving the way to moulding socially-committed and ethical professionals for future.

21. Centrally Sponsored Schemes for Polytechnics (50% SS)

(Outlay: ₹ 50.00 lakh)

The components of the scheme are upgradation of existing/setting up of new polytechnics (under the scheme of co-ordinated action for skill development of MHRD), construction of women's hostel in polytechnic colleges and Community Development through Polytechnics.

An amount of ₹ 50.00 lakh is provided as state share for these components for the year 2024-25. Additional amount will be released in proportion of central assistance.

22. Education Hub at Pinarayi

(Outlay: ₹ 1.00 lakh)

As per the order No. G.O (Rt.) No.828/2020/ID dated 01.10.2020, Government sanctioned the establishment of an Education hub at Pinarayi Village in Kannur district. Polytechnic college, ITI, Kerala Institute of Hospital Management, IHRD College of Applied Science, Civil Service Academy and a Bio-diversity park are the institutions proposed in this Education Hub. An amount of ₹ 1.00 lakh is earmarked as token provision for the functioning of the education hub for the year 2024-25. Amount earmarked under Industrial Training Department (ITI), Tourism Department (Kerala Institute of Hospitality management), Environment and Climate change Department (Bio Diversity Park) and Higher Education Department (Polytechnic College, IHRD College of applied Science and Civil Service Academy) can also be utilized for this scheme.

9.4 SPORTS AND YOUTH AFFAIRS

The outlay provided for the sector "Sports and Youth Affairs" in the Budget 2024-25 is ₹ 12739.00 lakh. Department wise outlay provided during 2024-25 is given in the following table.

Sl. No.	Name of scheme	Amount (₹ in lakh)
1.	Annuity Scheme on 35th National Games	1.00
2.	Directorate of Sports and Youth Affairs	6838.00
3.	Kerala State Sports Council	3400.00
4.	Kerala State Youth Welfare Board	1700.00
5.	Physical Education College	100.00
6.	Assistance to Directorate of General Education	460.00
7.	Assistance to Directorate of Collegiate Education	140.00
8.	Kerala State Youth Commission	100.00
	Total	**12739.00**

The Department wise details of schemes during the year 2024-25 are summarized below.

1. Annuity Scheme on 35th National Games

(Outlay: ₹ 1.00 lakh)

As per the G.O.(M.S)No.20/2011/S&YA dated 26/09/2011, sanction has been accorded for the development of three Green Field Stadia and up-gradation of four stadia for the conduct of the 35th National Games by adopting Annuity Model. The department had provided amount for the construction of Greenfield stadium at Karyavattom under annuity scheme in connection with the conduct of the 35th National Games in the State.

An amount of ₹ 1.00 lakh is provided as token provision for the implementation of the scheme. Additional amount required for the annuity payment will be utilized from the outlay provided under the head, ''Major Infrastructural Development Projects" depending on actual requirement.

Directorate of Sports and Youth Affairs

The activities of Directorate of Sports and Youth Affairs cover all areas pertaining to the promotion and development of sports and games by assisting infrastructural development, imparting awareness among public regarding the importance of sports, facilities for providing proper training and grooming of sports persons to achieve international standards and programmes related to youth welfare. Besides this, Directorate of Sports and Youth Affairs takes up activities to bring in latest technologies and innovations in sports in order to provide the winning edge to sports persons of Kerala. In view of the above, Government have formulated the Sports Policy-2023, considering the changing arena of society & sports at the national and international level.

The main objective of the policy is to develop a new sports culture by emphasizing the policy, 'Sports for All' and 'Sports for Health' by making people aware about the need for fitness and exercise in life. 'Healthy kids- Play for Health' scheme is being implemented in schools for developing sports from the Primary School level.

An amount of ₹ 6838.00 lakh is provided for the following activities of the department on priority basis in the Budget 2024-25.

2. Leveraging Sports Science and Technology for High Performance

(Outlay: ₹ 544.00 lakh)

An amount of ₹ 544.00 lakh is provided for the following activities during the financial year, 2024-25 in line with the Sports Policy-2023.

a) High Performance Facility with Research and Development in Sports.
   - A high performance facility in partnership with renowned international and national academies and organizations at GV Raja Centre for Excellence at Menamkulam. The activities can be done jointly with Sports Kerala Foundation(SKF) and Kerala State Sports Council(KSSC).
   - The aim is to enhance the performance of the elite athletes of the state with scientific backup. This initiative envisages scientific research in sports, career oriented sports training, coaching and sports extension activities.
   - Research studies shall be undertaken.

b) Capacity Building and Cadre Development in sports in association with International Universities.

c) Formulation and standardisation of Kerala Sports Science Protocol-
   Sports Science cells would be set up at all major sports training centres under control of Government of Kerala.

d) The Sports Digital Documentation and Analytics.
   The data collection, documentation and analysis process is a great opportunity in sports to enhance professionalism of players and defining an unbeatable strategy to meet the expectations. This includes the provision towards data collection, documentation and project co-ordination expenses of Sports Data and Analytical Centre and various state sports associations through Government approved total Solutions Providers**.** The activities can be done jointly with KSSC.

e) Up-gradation of Regional Sports Science Centres in Kannur and Thrissur and establishment of similar Sports Science Centres in five districts of Kerala through Sports Kerala Foundation.

f) Formulation of Kerala Sports Code for establishing strong governance standards and code of ethics for governance of sports associations in Kerala based on Sports Act 2000 and National Sports Code along with a Sports Science Policy.

g) G V Raja Centre for Excellence at Menamkulam in collaboration with Higher Education Department and Sports Department can impart training and courses in the field of Sports Science, Sports Technology, Sports Management and Sports coaching at selected venue in the state.

h) Capacity building of Coaches:- This programme is aims at the development of coaches under G V Raja Sports School, Kannur Sports School and Thrissur Sports Division through international visits.

i) Development of standard protocol would be adopted in sports medicine

j) Rajiv Gandhi Sports Medicine Centre

Rajiv Gandhi Sports Medicine Centre was established in 1992 to promote excellence in sports by lending scientific and prompt medical assistance and rehabilitation therapy to sports persons. As this is a scheme for lending advanced medical assistance to the sports persons it requires sharing of expertise, access and technical support from better equipped agencies/organizations in this field. The government envisages promotion of "Clean Sports in Kerala" by way of educating sports persons on ill effect of doping, prevent drug abuse and suggest natural method for performance enhancement. The major activities under this scheme are:

- Modernization of Rajiv Gandhi Sports Medicine Centre including procurement of the modern equipment for the sports medicine, clinical accessories etc. through Sports Kerala Foundation.
- Purchase of medicines, surgical equipment and other requirements in the clinic through PSUs under Medical Corporation. In case of non-availability, such items can be purchased from open market as per the financial code GOK.
- Conducting awareness workshops, seminars and symposiums on anti-doping, sports nutrition, sports psychology, sports counseling and other related topics in sports medicine. The activities can be done jointly with KSSC.
- Medical guidance and camps for the sports personalities
- Develop and implement the projects related to sports science in the field of sports nutrition, sports psychology, sports counseling, sports management, sports physiology, sports performance analysis, rehabilitation, recuperation etc. in association with leading hospitals of India / International specialized in sports medicine/ science.
- Anti – doping campaign in line with National Anti-Doping Agency (NADA) and World Anti-Doping Agency (WADA) protocol.

3. Sports Development Fund

(Outlay: ₹ 854.00 lakh)

The Kerala State Sports Commission has recommended the setting up of a Sports Development Fund (SDF) through which resources can be mobilized by various means from private sector in addition to Government funding. The fund provided is for taking PPP projects and sports development programmes in a project mode.

Following are the objectives of the scheme:

A) Formulation of Kerala Olympians Support Programme for providing assistance to Olympians and probable Olympians from Kerala and would be done in a similar manner to TOP Scheme of Government of India and will be implemented jointly with KSSC.

B) Formulation of Sports Kerala Start-up Policy for promotion of sports related economic activities in the state and promote sports as an important economic sector in Kerala. In line with the vision of Sports Policy, sports will enrich the economic sector of the state.

C) Establishment of Sports Business incubator in reputed colleges and institutes

D) Conduct of Sports Conclave and Sports Investors Meet to encourage investment opportunities in the sports related economic activities.

E) Trainings and competitions will be planned to enhance the experience of talented athletes and teams.

F) High priority will be given to sports product industries in collaboration with industry department.

G) Major national and international sports competitions will be organized every year in different parts of the state.

H) Championship for Chief Minister's Trophy in popular sports like cricket, kabadi, volleyball, hockey, football, etc. will be conducted to encourage public participation in sports.

I) Kerala Shooting Academy

Kerala Shooting Academy has been established to mould world class shooting champions from Kerala in collaboration with National Rifle Association of India. The Kerala Shooting Academy will help to nurture the emergence of high-quality shooters from Kerala, who will make their mark at national and international level.

J) Legacy Fund of 35th National Games

As part of 35thNational Games various infrastructure were created in the state. Legacy plan fund is proposed for the operations and maintenance of these assets to increase the utilization of various sports infrastructure facilities created under 35th National Games.

K) Promotion of differently abled sports persons- establishment of model differently abled centres by Sports Kerala Foundation and scheme for financial assistance to differently abled sports persons.

L) Organisation and conduct of Kerala Leagues- Basketball League at the university and senior level, League for Tug-of-war; Baby League and Youth League for top 3 priority team sports disciplines -Football, Basketball and Volleyball, recognition of Sevens football and organization of Seven's football Premier League in Malappuram, Jimmy George Volleyball Championship in Peravur, organization of international matches and Boat League through Sports Kerala Foundation.

M) Establishment of Sports Kerala Water Sports Academy and beach games village at coastal areas in the state jointly with SKF and KSSC

N) Establishment of centre of Combat Sports like Kalaripayattu and Olympic compact sports in all districts.

O) Rehabilitation of retired sports persons to empower all the former sports persons to be fit for life after enduring the demanding lifestyle of a person, a scheme is proposed for the rehabilitation of retired sports persons

P) Promotion and strengthening of College and University level games in association with Directorate of Collegiate Education.

Q) Other Projects under Sports Development Fund.

i. Promotion of sports in general and specific sports disciplines and individual sports persons in particular for achieving excellence at the National and International levels

ii. Impart special training and coaching in relevant sports disciplines to the sports persons, coaches and coach specialists

iii. Special ToT (Trainer of Trainers) programme to the coaches and development programme shall be undertaken to increase the number of quality coaches in the State.

iv. Supply sports equipment to government and accredited non-government organizations including state sports associations, clubs, educational institutions and individuals with a view for promoting excellence in sports

v. An amount of ₹ 100.00 lakh shall be earmarked for a specially designed scheme for providing financial assistance to various sports clubs and government schools on merit/need basis

vi. Assistance to outstanding sports persons who get injured during the time of training/competitions. Suitable insurance schemes covering the events and players during training/competitions.

vii. Promote international co-operation and exchanges to promote the development of sports and human resources including inviting international teams and conduct of matches

viii. Innovative Sports Mentorship Programme for top athletes of Kerala and the support to a tune of ₹ 25-50 lakh/year/ student for the training/equipment,etc. through Sports Kerala Foundation.

ix. Participation in Khelo India Youth Games/School games including conduct of camps/sports kits/ services of video and game and other experts through Sports Kerala Foundation.

x. Allocate sports persons recruited into government services in specific areas of expertise and impart sound training in sports management with the help of leading management institutions.

An amount of ₹ 854.00 lakh is provided in the Budget 2024-25 for the above scheme

4. Sports Infrastructure Facilities

(Outlay: ₹ 1750.00 lakh)

An amount of ₹ 1750.00 lakh is provided in the Budget 2024-25 for Sports Infrastructure Facilities programme in two heads.

- Sports Infrastructure Facilities
  Modernization and up-gradation of sports infrastructure including stadia, play grounds, swimming pools and other sporting places, sports hostels, etc., are aimed under the programme**.** Necessary steps may also be taken to make all infrastructure facilities disabled friendly.The programme will be implemented jointly with KSSC.

a) Sports infrastructure upto 50% matching share for development.
   Directorate of Sports and Youth Affairs will meet up to 50% of project cost of any sports infrastructure which is taken up either as part of asset development fund of MLAs/MPs/any other sources or on a PPP mode on a case to case basis.While preparing Detailed Project Report, an inbuilt provision of operation and maintenance of the infrastructure for 3 years from the date of commissioning is to be ensured and financial allocation must be identified for the same.

b) Development of sports infrastructure-Development, Up-gradation and Renovation

Following are the activities to be developed as part of sports infrastructure

i. Swimming pool using modern technology
ii. Long jump and triple jump pit with synthetic run up
iii. Synthetic Athletic Tracks
iv. Kabaddi floor, synthetic/natural football turf, shuttle badminton court
v. Volleyball court, basketball court, synthetic/natural hockey turf, futsal turf, maple wood flooring, etc.
vi. Priority may be given to develop semi indoor stadiums (central stadium model) for all weather game facility.
vii. Monitoring by the technical committee.

c) Development of sports infrastructure-Completion/clearance of on-going sports infrastructure activities.
d) Up-gradation and improvement of infrastructure under the Kerala State Sports Council including pending works.
e) Open Gyms and Multi-sport Play Space Cluster
This is a scheme to develop available grounds as play spaces ideal for multi- sport usage including volleyball, basketball and tennis and other minor games using modern synthetic surfaces with provision of roofing, if required. At present the multi-sport play spaces are distributed far and wide which makes it disadvantageous for putting into effective use. As a remedy, cluster model is proposed.
f) Establishment of Sports Life Fitness Centres
It is proposed that additional Sports Life Fitness Centres will be built in 2024-25 which assures gender equality.
g) Establishment of High Altitude Training Centre, Munnar- Training in high altitude can result in maximum output from a sports person. For achieving the objective fully, the facilities of the High-Altitude Training Centre at Munnar have to be upgraded with modern infrastructure and equipment and promote sports tourism facility. The activities can jointly be implemented with SKF and KSSC.
h) Promotion of sports tourisms and establishment of Sports museum
i) Promotion of women sports- Establishment of pink zones in stadiums and pink sports facilities for increasing the utilization of sports facilities by women.
j) Walk ways and cycling tracks will be established.
k) At least one stadium will be constructed in each Municipal Town with facilities for at least 5 outdoor games.
l) School/College playgrounds and sports facilities will be developed.
m) Play grounds will be developed in all schools and colleges in the state.
n) Multipurpose halls in the college will possibly be converted into indoor stadiums.
o) Sports hubs will be established for selected sports to promote the excellence of sports persons who have performed well at national and international level to international standards.

An amount of ₹ 875.00 lakh is provided for the above activities during 2024-25.

- Sports Infrastructure Facilities (operations and maintenance)

a) Scheme for establishment of sports infrastructure facilities-Routine and general maintenance of the Sports infrastructure including procurement of sports consumables are the components of this scheme. Also, operation and management of sports infrastructure facilities by engaging sports facility management agencies with revenue sharing model/cross-subsidized model or fully funded model through the Special Purpose Vehicle Sports Kerala Foundation shall be met from this head of account. Apart from these, the expenses for the implementation of physical fitness programmes for all category people in the society, supply and installation of various sports surfaces, equipment and procurement of sports kits for increasing the utilization of various facilities built during 35th National Games and for making operational the sports infrastructure facilities built under KIIFB are also included under this head.

b) Up-gradation and renovation of DSYA Head Office and Regional Offices- Two Setting up of office and establishment requirements for Regional Offices shall be met along with purchase of equipments shall be made.

c) Capacity building and provision of transportation, mobility and logistics facilities for sports promotion- The scheme envisions the provision of the effective monitoring like transportation, mobility and logistic arrangements of the 100 grass root training centres started for different projects like Goal, Hoops, Sprint, Punch and Judoka.

d) Construction of Sports Headquarters –Kayika Bhavan
In order to achieve a long-term effective administration, co-ordination and development of sports in the state, it is envisaged to construct a sports complex, Kayika Bhavan at Thiruvananthapuram to accommodate Directorate of Sports & Youth Affairs, Sports Kerala Foundation and Kerala State Sports Council. In the building it is also envisaged a multipurpose sporting facility with gymnasium which can be access to public too.

An amount of ₹ 875.00 lakh is provided for these activities during 2024-25.

5. Special Projects

(Outlay: ₹ 650.00 lakh)

a) Implementation of 'healthy kids'– Play for Health
This scheme aims at improving physical education at the primary school level and to catalyse a sports culture among the youth. The primary focus is to help the children develop aptitude in a variety of games which could later be harnessed through systematic and scientific training. It also aims to convert schools as sporting hubs and ensure regular physical activity among school children. The final goal is the inclusion of sports as a part of the education curriculum in Kerala.

b) Facilitating e-Sports Currently e-sports are becoming very popular and were included as a demonstration event in Asian Games, 2018. Considering the scope, it is intended to launch e-Sports in the state during 2022-23 with a pilot project and to extend it to Phase II(creating training centres to equip youth to pursue e-sports) during 2023-24 The programme will be implemented in collaboration with SKF and KSSC.

c) Grass Root Programme in Combat Sports
The programme aims at developing combat sports like Taekwondo, Boxing and Judo skills to equip our children for self-defence and enable them to excel in national and

international tournaments. The proposed projects are Judoka for Judo and Punch for Boxing.

d) Goal -Grass Root Football Programme

Football is one of the prioritized disciplines in Kerala based on the performance at National and International levels. The kick off scheme is a grass root training programme which aims to bring up talented children from sub urban, rural, tribal and other less tapped areas by catching them young. Of the total 33 centres across the State 15 centres are exclusively for training girls. Now the kick off programme for boys and girls has been combined and renamed as GOAL. It is proposed to expand this programme to more institutions for both girls and boys. The programme will be implemented in collaboration with SKF and KSSC.

e) Hoops - Grass Root Basketball Programme

This programme intends to propagate and promote the concept of 'Play for Health' and the mission is to build a healthy, vibrant and responsible society. The target area will be the entire schools in the state of Kerala and target group will be young students in Kerala. This scheme has been launched in 10 schools in 5 districts. It is proposed to expand this programme to more institutions and districts.

f) Sprint - Grass Root Training Programme for Athletics

Athletics has to be selected as a top priority sports discipline to provide continuous training for school going children in the State, between the age group of 5-12 years which aims to bring up talented children from sub urban, rural, tribal and other less tapped areas by catching these young. Presently, the project is being implemented in 6 centres, one each in 6 districts, viz., Kannur, Kasaragod, Idukki, Pathanamthitta, Alappuzha and Kollam. It is proposed to start 8 more centres in the remaining 8 districts, apart from continuing the existing 6 centres.

g) PUNCH: Scheme aims at development of boxing in the state by imparting training of international standards and providing necessary amenities to talented children from the state thereby providing opportunities for these children to excel in the main stream sporting arena. The scheme has been launched in 5 schools in 5 districts. Children in the age group from 8 to 11 years are provided training under this scheme. It is proposed to expand this programme to more institutions and districts.

The local body sports council will function for extending and expanding the above programmes to the Grass Roots Level.

h) IES Activities and IT Projects

Following activities are coming under integrating technology and publicity.

i. Development of GIS based sports information system for better administration, management and planning.
ii. Publishing sports and health awareness collaterals, publicity materials, brochures, pamphlets for distribution among students and public.
iii. Sports documentation including video documentation of existing sports infrastructure, image documentation, digital library and sports archiving, sports inventory and documenting outstanding performance of the sports persons and events, etc.
iv. Seminars, public function, workshops, sports and related day celebrations and campaigns for sports promotion.

v. Conduct/participation of International /National workshops, seminars, meetings sporting events, sporting tournament, championships, etc.
vi. Various other initiatives under sports technology and IT related sports applications including updating sports inventory and asset management system, maintenance and updating of departmental websites etc.
vii. Procurement of IT equipments and electronic devices.
viii. Information dissemination through print and electronic media.
ix. Mechanism for accreditation, evolution and rating of academies.
x. A media cell will be formed in Directorate of Sports and Youth Affairs.

i) Conduct Annual Sports Hackathon for innovative design of applications, IT solutions, algorithms, and platforms for effective delivery of services.
j) Conduct of Anti-drug campaign in collaboration with other departments

An amount of ₹ 650.00 lakh is provided for Directorate of Sports and Youth Affairs Department in the Budget 2024-25 for the above activities under special projects. The activities will be implemented jointly with KSSC.

6. Sports Engineering (Sports Kerala Foundation)

(Outlay: ₹ 60.00 lakh)

The construction, operations and routine maintenance of stadia and associated infrastructures in the state will be done by the newly formed Public-Sector Enterprises (PSE) - Sports Kerala Foundation The Sports Kerala Foundation functions as a Special Purpose Vehicle with the twin objectives of being an asset construction and management company that would focus on developing self-sustaining revenue generating sports assets. Profit generated could be utilized to invest further in development activities for sports in Kerala in order to make Kerala a globally renowned sporting power. Sports Kerala Foundation functions as the nodal agency of the Government of Kerala for the construction and maintenance of sports infrastructure in the State of Kerala.

A. Sports Asset Operations and Management Platform- This would involve the formulation of Sports Facilities Performance Indicators to increase utilization rates of sports stadiums, creation of a digital platform for the operations, management and maintenance of sports facilities and ensure that they are self-sustainable.
B. Sports Management Capacity Building Programme for Sports Kerala Foundation- It is proposed to create a team of sports management professionals in Sports Kerala Foundation. Capacity building by utilizing eminent experts in sports science, sport engineering and construction and emerging fields of sports technology, establishment needs, IT equipments procurement, provision of transportation facilities, administrative expenses etc. of Sports Kerala Foundation are included in this scheme.

An amount of ₹ 60.00 lakh is provided for the scheme in the Budget 2024-25.

7. Up-gradation and capacity building of G.V.Raja Sports School, Thiruvananthapuram and Sports Division Kannur

(Outlay: ₹ 1500.00 lakh)

The responsibility of developing sports infrastructure facilities and management of sports activities in G V Raja Sports School, Thiruvananthapuram and Sports Division, Kannur is vested with Directorate of Sports and Youth Affairs. It is proposed that Kannur

Sports division will be converted into a fully residential sports school in the line of G V Raja Sports School and it will become the major Sports Training Facility in the Malabar and North Kerala Region. The following activities are proposed during 2024-25:

i. Capacity Building Programme and establishment of Centre of Excellence for Sports Skills
ii. Nutrition Mess Project and establishment of Nutrition Lab with NIIFTEM
iii. Operation and maintenance project of G. V. Raja Sports School, Thiruvananthapuram and Sports School, Kannur through Sports Kerala Foundation
iv. Operation of Sports Kerala Elite Residential Football Academy.
v. Skill development courses for coaches and other supporting staff
vi. Refresher courses for trainers and coaches
vii. Scholarship Schemes for students
viii. Purchase of sports equipments
ix. Exposure trips and participation in tournaments
x. Up-gradation of hostel facilities and sports infrastructure facilities
xi. Smart card for students and IT projects for management of the school.
xii. Establishment of Sports Science Centres and Utilization of sports science specialists
xiii. Medical Insurance Scheme for students
xiv. Cash award incentive scheme for students and coaches.
xv. Scheme for changes in pedagogy and development of a new curriculum
xvi. Talent Hunt for selection of students to G V Raja Sports School, Thiruvananthapuram and Sports Division, Kannur
xvii. A master plan will be prepared to upgrade Kannur Sports School, the country's first sports school for girls to international standards.
xviii. A local monitoring committee will be formed including representatives of elected local body members, respective district sports council nominees and panchayath level sports council nominees.

An amount of ₹ 1500.00 lakh is provided for the scheme during 2024-25.

8. Youth Affairs

(Outlay: ₹ 80.00 lakh)

a) Kalithattu (Indigenous Games)

Objective of the scheme is to promote and popularize indigenous games among the new generation and facilitate to unleash the hidden talent potential and energy and result in healthy local communities across Kerala. This programme will also be a tool for promoting local sports promotion organizations and youth clubs through Sports Kerala Foundation and find out new talents.

b) Self-Defence programme for women through martial arts

This programme envisages promotion of sports disciplines like Kalarippayattu, Taekwondo, Judo, Karate, etc. for equipping our girls to save themselves from violence and enabling them to excel in national and international tournaments.

c) Youth Leadership Courses and Programmes of KYLA

Kerala Youth Leadership Academy (KYLA) is an institution incubated by Government of Kerala providing several certificate courses especially for youth in the field

of leadership, entrepreneurship, disaster management, constitution, communication skill etc.

An amount of ₹ 80.00 lakh is provided in the Budget 2024-25 for Youth Affairs programme.

9. Setting up of Additional Sports Divisions in Kunnamkulam, Thrissur (as Kannur Sports Division)

(Outlay: ₹ 400.00 lakh)

Sports Division has been formed in Govt. Boys HSS Kunnamkulam, Thrissur in 2021-22 as there was no sports division in central Kerala region.

The following activities are proposed during 2024-25:

i. Capacity Building Programme and establishment of centre of excellence for sports through Sports Kerala Foundation
ii. Nutrition Mess Project
iii. Operation and Maintenance through Sports Kerala Foundation
iv. Skill Development courses for coaches and other supporting staff
v. Refresher courses for trainers and coaches
vi. Purchase of sports equipments
vii. Exposure trips and participation in tournaments
viii. Up-gradation of hostel facilities and sports infrastructure facilities
ix. Utilization of sports science specialists
x. Medical insurance scheme for students
xi. Smart card for students and IT projects for management of the school
xii. Talent Hunt for selection of students
xiii. Cash award incentive scheme for students and coaches.
xiv. Scholarship schemes for students
xv. Establishment of Football Academy with collaboration of prominent Football Academy.

Infrastructure works for setting up of additional sports divisions in all districts are also included in this scheme.

An amount of ₹ 400.00 lakh is provided in the budget 2024-25.

10. Rural Play Grounds

(Outlay: ₹ 800.00 lakh)

The scheme envisages the primary objective of "health, fitness and happiness" for all. The scheme is formulated keeping in view of the social standard and women friendly environment with extensive facilities like fitness pavilion and gym to improve mental physical capacity. The works include land development, construction of courts, construction of mud courts, fitness pavilion, indoor facilities and providing sports equipment, toilets, cafeteria and changing rooms. In order to achieve the target of having "One Sport Facility/ Playground in every Panchayat" substantial provision has been earmarked for the development of sports infrastructure in the State with Sports Kerala Foundation being the implementing agency.

i. Half of expenditure for development of a sports playground will have to be met from MLA Development Fund (ADS) or/and through LSGI and PPP.

ii. School playgrounds will also be included in purview of this scheme in association with General Education Department.

As a major infrastructure development scheme, it is proposed to extend the scheme to more places in the next financial year.

An amount of ₹ 800.00 lakh is provided in the Budget 2024-25.

11. Establishment of Elite Sports Kerala Academies

(Outlay: ₹ 150.00 lakh)

In recent years, the private sector in Kerala has played a pivotal role in promoting sports and has established and developed numerous sports centres. Correspondingly, the Kerala Government has also continued to invest substantially in sports, particularly the development of sports infrastructure.

An opportunity for the convergence of the strengths of the Government and the private sector has now emerged towards the formulation of the Sports Kerala Academy Scheme on a Public Private Partnership (PPP) Model with the following two tracks.

i. Track I (Utilization of existing Government operated infrastructure) - Sports stadiums and arenas under the control of the Government could be deployed for the establishment of academies with the management and expertise of the private sector. Sports facilities that come under the ambit of this track will be first identified; and through an expression of interest, proposals from reputed sports organisations will be called for the development of such academies.
ii. Track II (Supporting existing private academies) - The Government may support partially the operations and management of an already existing private sector academy and raise its stature further. Sports academies under the private sector will be first identified based on their existing achievement, need for financial assistance, provision of human resources, procurement of equipments etc.

Sports Kerala Academy Scheme is proposed in a Public Private Partnership (PPP) Model with the following objectives:

a) Establish a unique model wherein sports stadiums and arenas under the control of the Government could be deployed for the establishment of academies with the management and expertise of the private sector.
b) To ensure support for the operations and management of an already existing private sector academy and raise its stature further.
c) To achieve excellence in the disciplines selected under this scheme with well-defined outcomes and performance indicators.
d) To ensure that the scheme is socially inclusive with at least 15% of the trainees coming from socially or financially and educationally disadvantaged groups
e) To ensure that the academy is professionally managed and operated by personnel with necessary expertise in the field/discipline

The above projects will be implemented jointly with KSSC

An amount of ₹ 150.00 lakh is provided in the Budget 2024-25.

12. Sports Knowledge Repository (New Scheme)

(Outlay: ₹ 50.00 lakh)

i. It is proposed to constitute a research reference cell for collecting and maintaining statistics of sports activities, teaching and training.
ii. Initiatives will be taken for better archive project of Kerala sports which will be a solid foundation for further development of sports sector.
iii. A sports museum and a virtual gallery will be established as a continuation of the sports history project.
iv. A state of the art library, exclusively for sports will be established in the state.

An amount of ₹ 50.00 lakh is provided for the above activities during 2024-25.

13. Kerala State Sports Council

(Outlay: ₹ 3400.00 lakh)

The Travancore Sports Council which was established under Travancore- Cochin Literary, Scientific and Charitable Societies Registration Act 1955 and reconstituted as Kerala State Sports Council in 1974 as an apex body for organizing, co-ordinating and promoting sports activities in the State. Government of Kerala has enacted the "Kerala Sports Act 2000" which came into effect in 2006. The legislation extends the activities of Sports Council to local bodies.

An amount of ₹ 3400.00 lakh is provided during 2024-25 for the following activities on a priority basis.

i. District, College and School Sports Academies.
   Kerala State Sports Council is currently running District Sports Academies whereas College Sports Academies and School Sports Academies are maintained by respective managements. Kerala State Sports Council is currently running 26 District Sports Academies, 41 Colleges and 15 School Sports Academies. District Sports Academies are directly maintained by Kerala State Sports Council whereas College and School sports hostels are maintained by the respective managements. Boarding and lodging, training under expert coaches, medical treatment, TA and DA, study facilities, conditioning facilities etc. are being provided to inmates of hostels under this scheme. An amount of ₹ 1500.00 lakh is provided in the Budget 2024-25 for the above purpose.

ii. Grants for State Sports Associations & Coaching Camp and National Participation within the State and outside the State.
   There are 43 recognized Sports Associations under Kerala State Sports Council. An amount of ₹ 200.00 lakh is provided in the Budget 2024-25 for conducting state championship, coaching camp, conduct of National/ South Zone competition in the state, participation of sportsperson/coaches in National/South zone competitions, TA/DA to players and officials etc.

iii. Grassroots Sports Activities of Grama Panchayat, Municipality & Corporation Sports Councils.
   This project aims to inculcate sports culture at grassroots level in collaboration with local bodies. Sports Council has been constituted at Corporation, Municipality and Grama Panchayat levels for enhancing the sports activities at the grass root

level. The 941 Grama Panchayaths, 87 Municipalities and 6 Corporations are included in this scheme. This project aim to give basic sports training and develop sports skills among children in the rural and urban areas. An amount of ₹ 500.00 lakh is provided in the Budget 2024-25 for the above purpose. The fund earmarked for sports under plan schemes of local bodies can also be utilized for this scheme.

iv. Sports uniform, tracksuits, sports goods, sports equipment, etc.
An amount of ₹ 250.00 lakh is provided in the Budget 2024-25 for supplying sports uniform, tracksuits, sports goods, sports equipments etc. for the inmates of the 105 sports hostels, athletes of 61 day boarding and training centres, rural coaching centres and state team for participation in the national championship organized by the National Federation.

v. Centre of Excellence (Elite Training Centre-Athletics, Volleyball, Basketball & Football)
Kerala State Sports Council has implemented Centre of Excellence in the disciplines athletics, volleyball, and basketball in order to nourish the sports skills in young talented sports persons and to make them capable of securing medals in Asian/Common wealth/ Olympics Games. An amount of ₹ 100.00 lakh is provided in the Budget 2024-25 for strengthening the programme.

vi. Operation Olympia-2024-2028
The project named Operation Olympia aims to achieve the following objectives.

1. To identify individual sports & games of high medal winning probability in the 2024&2028 Olympics.
2. To develop & provide state of the art training facilities and sporting infrastructure.

Accordingly, 5 sports items have been identified namely, Athletics, Badminton, Boxing, Fencing and Rowing.

An amount of ₹ 150.00 lakh is provided in the Budget 2024-25 for the programme Operation Olympia.

vii. Kayika Kshamatha Mission
The Kayika Kshamatha Mission aims to promote the benefits of leading a physically active life among the various cross sections of the society, starting at nursery school level. The project is jointly implemented with the collaboration of various departments of Government of Kerala viz. Kerala State Sports Council, Department of Education, and Local Self Government. The phase 2 envisages the improvement of physical fitness level of the students as well as the general public and also creating awareness about physical literacy. An amount of ₹ 130.00 lakh is provided in the Budget 2024-25 for Kayika Kshamatha Mission.

viii. Yoga for all : Considering the gaining popularity of Yoga and its holistic benefit for all human beings, it is proposed to give school children in Kerala rudimentary knowledge about Yoga through the "Yoga for all" programme. Engaging experts and trainers, equipments and other support expenditure are also included under this scheme.

An amount of ₹ 50.00 lakh is provided in the Budget 2024-25 for this programme.

ix. Scholarship for outstanding sports persons
An amount of ₹ 15.00 lakh is provided in the Budget 2024-25 for scholarship for outstanding sports persons.

x. Maintenance / computerization of Kerala State Sports Council / District Sports Council Offices
An amount of ₹ 50.00 lakh is provided in the Budget 2024-25 for up-gradation of headquarters building of offices of Kerala State Sports Council / District Sports Councils.

xi. Sports Council Award
An amount of ₹ 15.00 lakh is provided in the Budget 2024-25 for Sports Council Award.

xii. Establishment of Sports Information System, Computerization of Kerala State Sports Council/District Sports Councils.
An amount of ₹ 40.00 lakh is provided in the Budget 2024-25 for computerization of KSSC and DSC and for various software developments.

xiii. Other Programmes -An amount of ₹ 80.00 lakh is provided in the Budget 2024-25 for the following programmes.
- Grants paid to DSCs for promotion of sports activities, payment of PTA and establishment expenses
- Conduct of May Day Sports
- Refresher Course for Coaches/Conduct of Sports Clinic/Seminars and other functions etc.

xiv. Conduct of CM Gold Cup Football Championship Under 14
Kerala State Sports Council envisages Under 14 CM Gold Cup Football Championship conducting every year. District level competition will be held in every district and the teams who have qualified will participate in the State Championship (league championship). Initially the championship is for boys and this competition will be extended to girls too. An amount of ₹ 25.00 lakh is provided in the Budget 2024-25 for this programme.

xv. Miscellaneous:- An amount of ₹ 10.00 lakh is provided in the Budget 2024-25 for the programmes like, Bharana bhasha Malayalam, Reception to the Kerala State Winning Teams/urgent expenses like visits of VIPs

xvi. SES- Sports Excellence Scheme (Excellence Schemes for Schools) - There are 61 day boarding centres functioning under Kerala State Sports Council. Monthly grant of ₹ 25.00 is given per day to each student under this scheme. It has been planned to rename the scheme as “Excellence Schemes for schools” from the next academic year onwards. An amount of ₹ 35.00 lakh is provided in the Budget 2024-25 for this programme.

xvii. Kerala Games: -Kerala Games are conducted as championship for only the teams from various colleges. The College teams which have secured 1st and 2nd places in

inter collegiate championships representing the four universities namely Kerala University, M.G. University, Calicut University, and Kannur University are eligible for participating in college games. An amount of ₹ 60.00 lakh is provided in the Budget 2024-25

xviii. Women Football Academy: - Kerala has the best football tradition but only limited projects for the development of women football in the state. There are two college academies and a day boarding centre under the Kerala State Sports Council. It is imperative to set up an academy to raise the standard of women's football in Kerala at the national level. The aim is to have a unique academy of national standard in a place suitable for accommodation and training. Training period will be five years from eighth standard to twelfth class. It will be divided in to two stages. After three years (8, 9, 10) those who are showing high level quality, will be promoted to the next two years (+1, +2 class). Twenty Five girls will be selected for the academy. An amount of ₹ 20.00 lakh is provided in the Budget 2024-25.

xix. Conduct of National and International Championship- holding international competitions in Kerala:- The Council will conduct of more competitions in the state mainly to create a suitable atmosphere for conducting International and National competitions in Kerala. An amount of ₹ 75.00 lakh is provided in the Budget 2024-25.

xx. Preparation & Participation for National Games:
Systematic training and modern equipments are inevitable for securing more medals in various events. The Council is planning to give modern training facilities to approximately 25 sports events. An amount of ₹ 50.00 lakh is provided in the Budget 2024-25

xxi. Women Volleyball Academy -Kerala has the best Volleyball tradition in the country. But there are only limited projects for the development of women Volleyball in the state. The project is implemented by the Kerala State Sports Council with the collaboration of Department of Education. An amount of ₹ 40.00 lakh is provided in the Budget 2024-25.

xxii. Sports Library
An amount of ₹ 5.00 lakh is provided in the Budget 2024-25**.**

14. Kerala State Youth Welfare Board

(Outlay: ₹ 1700.00 lakh)

The Kerala State Youth Welfare Board is an autonomous body, registered under the Charitable Societies Registration Act-1955. The aim and objectives of the board is to take care of the welfare and development needs of the youth in Kerala in general and that of the SC & ST youth in particular and foster their needs of physical, cultural, literary, scientific and vocational enrichment and also to formulate and implement specific schemes and programmes for the empowerment of the youth.

An amount of ₹ 1700.00 lakh is provided on a priority basis in the Budget 2024-25.

Major Schemes of the Board proposed to be implemented in the financial year 2024-25 are as follows: -

i. Employment: An amount of ₹ 35.00 lakh is provided in the Budget 2024-25.
   a) Online delivery system-This is a project that provides a local delivery system for business through online platforms. It is aimed to do business through online system, including for small traders operating in each small area of Kerala, and to ensure home delivery for them, thereby creating employment opportunities in each area.

ii. Youth Forum: An amount of ₹ 50.00 lakh is provided in the Budget 2024-25. The components included in the head are Science quiz, international short film festival, Maninadham (Kalabhavan Mani Memorial folksong competition), literary camp, and international youth film festival & Film Camp.

iii. Projects in collaboration with other departments: An amount of ₹ 90.00 lakh is provided in the Budget 2024-25. The Kerala State Youth Welfare Board envisages to implement the following project in collaboration with other departments.

   a) Swimming training
   b) Coastal sports festival (competitions)
   c) Sports competitions
   d) Performance city (140 Constituency)
   e) Tribal Sports (competitions)

iv. Adventure: An amount of ₹ 40.00 lakh is provided in the Budget 2024-25. The components included under this are Trekking, Adventure Camp, Adventure Carnival, Para-Sailing, Archery Training, Beach Fest (Beach Marathon, Beach Volley, Sea Swimming Competition, Kayaking).

v. Team Kerala (Kerala Youth Force): **-** To formulate and give training to a volunteer force of Youth of Kerala with an aim to serve society in situations of natural calamities, nature protection, fight against social evils in the form like Disaster Management, Awareness Campaigns against Social Evils, Palliative Care, etc. An amount of ₹ 100.00 lakh is provided in the Budget 2024-25.

vi. Youth Clubs: - It is intended to involve young people in social issues, provide necessary help to the people, thereby inculcating the social commitment of the youth and also for youth clubs in the state registered such as Flat Clubs, YES Clubs (for intellectually disabled), Agriculture Clubs, Transgender Clubs (Marivill), Women Clubs (Avalidam) and Youth and Yuva clubs with Kerala State Youth Welfare Board. An amount of ₹ 70.00 lakh is provided in the Budget 2024-25 for the above activities.

vii. Keralotsavam**:** - This is a flagship programme of Kerala State Youth Welfare Board conducted every year giving platform to the youth to identify, express and develop their arts and sports skills. It also provides an opportunity to the youth of rural areas, along with the urban dwellers to showcase and promote their artistic and sporting talents. An amount of ₹ 650.00 lakh is provided in the Budget 2024-25 for the above activities.

viii. Other Youth Development Programmes: - Board acknowledges the young achievers in various fields in the society by felicitating them with Swami Vivekananda Yuvaprathibha Puraskaram. Best Youth Club award is given district wise and one among them will be selected for award at the State level. Board proposes to organise media camps for young journalists and journalism students. It also includes Multipurpose Projects, Renovation of District Offices, Computerisation and e-filing system (II phase), publicity and public relations, Observances of day of Importance and official language-Malayalam. An amount of ₹ 100.00 lakh is provided in the Budget 2024-25.

ix. Yuvasakthi: - Youth Welfare Board will organize youth clubs, carry out social development activities, conduct voluntary activities, strive to increase youth participation in events including Keralotsavam, increase participation in gramasabhas, organizing various job oriented activities etc. The activities are done through the service of Youth Co-ordinators. An amount of ₹ 280.00 lakh is provided in the Budget 2024-25.

x. Devikulam National Adventure Academy construction activities: National Adventure Academy, Devikulam, Idukki District, under the auspices of the Youth Welfare Board, with the objective and developing the utilizing adventures skills of Youth. An amount of ₹ 285.00 lakh is provided in the Budget 2024-25.

15. Physical Education Colleges

(Outlay: ₹ 100.00 lakh)

In Kerala there is only one Physical Education College under Directorate of Collegiate Education which is functioning at Kozhikode. An amount of ₹ 100.00 lakh is provided in the Budget 2024-25 for the following activities on priority basis.

- Improve the total quality of college to international standards
- Purchase of modern sports goods, lab equipment, hostel facilities and maintenance of existing equipment
- Provide quality infrastructure, smart classroom, computer room and reading room, BPE course library room, training for the development of sports
- Promote importance of physical health and sports among general public
- Foster the physical, mental and emotional well-being of students through physical education and sports activities. The service of Physiotherapists can also be taken.
- Provide opportunities for students to compete at the national and international levels.
- Establish partnerships with local schools, sports clubs and organizations to promote sports and physical fitness in the community.
- Facilitate internships and job placements with sports organizations and institutions.

16. Directorate of Collegiate Education

(Outlay: ₹ 140.00 lakh)

Sports and physical education in colleges have a major role in moulding the overall development of students. An amount of ₹ 140.00 lakh is provided in the Budget 2024-25 to Directorate of Collegiate Education for following schemes.

- Promote physical education among all students.
- Conduct Intra college sports tournaments.
- Provide best training to outstanding students.
- Purchase and maintenance of sports goods and equipment.
- Include physical education as a compulsory component in all colleges.

The scheme aim at imparting the idea of need for physical education among the students of all colleges and thereby develop students into mentally and physically healthy young generation. Amount is earmarked for sports requirements of the colleges like purchase of sports goods and equipment, conduct of intra-college sports tournaments and camps, provide best in class training for outstanding students in sports etc.

17. Assistance to Directorate of General Education

(Outlay: ₹ 460.00 lakh)

Development of sports culture is essential for molding healthy school children in the State. An amount of ₹ 460.00 lakh is provided in the Budget 2024-25 to Directorate of General Education for undertaking the following activities.

i. District and sub district level Sports meet –conducting charges
ii. Conducting State Level Championships charges
iii. National Level participation of students
iv. Indoor fitness Gym
v. Natural physical fitness park for selected schools:Arrange special stations and attract children to enhance their health and fitness features in the natural parks set up in the schools so that the children can play freely and engage in physical activities. The project is to select a school in each district and set up fitness park on the basis of the general conditions of the schools, the number of children and the space availability.

18. Kerala State Youth Commission

(Outlay: ₹ 100.00 lakh)

The Kerala State Youth Commission was established in 2013 by the State Youth Commission Ordinance, 2013. The objective of the Commission is to guide, assist, provide and develop the welfare of the youth and to perform the function as protector of youth affairs, to educate the youth to maintain the dignity of labour, securing better education and employment.

Kerala State Youth Commission is a Quasi-Judicial body constituted to empower the youth in Kerala and to protect their rights. It is functioning as a grant in aid institution under Government of Kerala.

An amount of ₹ 100.00 lakh is provided in the Budget 2024-25 for the following activities:

1. Awareness programme to the youth in colleges and colonies
   The main aim of the project is to conduct awareness programmes for the youth on prevention of consumption of liquor, drugs, narcotics and the involvement of cyber-crimes and terrorist activities of the youth. As part of this, commission is planning to conduct various awareness programmes for youth in colleges and colonies with the help of Commission Members and Co-ordinators.

2. District Level Adalats / Mega Adalats

   As per Section 9(a) of Kerala State Youth Commission Act, 2014, the Commission has been implementing a scheme every year to organize District Level Adalats and Mega adalats for conducting voluntary investigations into campaigns and prima facie cases of denial of rights and protections to youth and to bring such matters to the notice of authorities and recommend for action.

3. National Seminar

   The Commission aims to conduct a national seminar which involves the youth of different states of the country to empower and create awareness among the youth on issues such as youth rights and gender equality and to understand the views of the experts and the youth in various fields to formulate action plans for the further action of the Commission. It helps to create awareness among the youth about the various activities of the Commission.

4. Youth Icon Programme

   The Commission aims to identify 6 young talents who have made a decisive impact among the people of the state or who have attained high achievements in various fields such as art/ culture, literature, sports, industry/technology, cinema, agriculture/ animal husbandry. The Youth Icons will be selected by an expert panel.

5. Empowerment of Marginalized Youth (Health Camp, Martial Arts training, Digital Literacy)

   As per Section 9(f) of Kerala State Youth Commission Act, 2014, the Commission is mandated to advise the government on programme planning for socio-economic development of the youth. The Commission has a pivotal role for protecting the rights of the youth and empowering them through various activities assigned by Government from time to time since its inception in 2013. The Commission is shouldered with the responsibility of empowering the marginalized youth. For this Commission is planning to conduct Health camp and Martial Arts programmes during the year 2024-25.

6. Youth Legal support Centre

   As per Section 9(g) of Kerala State Youth Commission Act, 2014 Kerala State Youth Commission is established for the purpose of protecting the right of the youth and to empower them. The Commission has been effectively involving in the issues related to the youth like denial of justice, violation of human rights etc. Through this Commission proposes to install a free legal guidance system to the youth through a toll free number with a panel of legal experts.

7. National Youth Day Programmes (E M S Memorial Inter University Elocution Competition and develop reading habits in youths)

   As per Section 9(d) of Kerala State Youth Commission Act, 2014 January 12 is being observed nationwide as the National Youth Day. Kerala State Youth Commission plans to conduct EMS commemoration inter-university elocution campaign among the youth as part of the celebration of the day in the state.

8. Modernization of office and implementation of e-office
   The scheme includes modernization of office such as purchase of furniture, painting, renovation of the building and toilet and purchase of computers and other equipments for the implementation of e-office etc.

9. Facilitation programmes for Youth (Green Youth Initiatives, Waste Management & Virtual Employment Exchange)
   According to Section 9(j) of the Kerala State Youth Commission Act, 2014, the Commission formulate and implement necessary projects to develop environmental protection, civic consciousness, democratic consciousness, social consciousness, etc. For this the Commission implementing the schemes such as Green Youth Initiatives, Young Farmer's Meet, Job Fest and Elimination of drugs Concentrated Black Spots.

10. Awareness campaigns against dowry- legal support and counselling
    It is the responsibility of the Commission in evolving and implementing programmes for educating and empowering the youth and to function as protector of the rights of youth. Main function of the Commission is to formulate and implement programmes on prevention of consumption of drugs, liquor, narcotics, tobacco products and cyber-crimes by which social evils among the youth. In order to achieve this object, the Commission is planning to organize awareness against murder due to love failure, dowry, suicide of youth and drug abuse through the members of the Commission and also aims to organize anti-drug awareness short film competition and campaign.

11. Rehabilitation of drug addicted youth, cyber-crime and awareness seminars.
    Through this scheme, the Commission intends to identify those who are addicted to the drugs and are isolated in the society, engaged in anti-social activities and those who have been thrown out of their home and provide them with the necessary treatment and bring them to de addiction centres and to help the release to lead a life free from drug use. District seminars on 'Cyber Crime' will be organized in all 14 districts under the supervision of Commission members to aware the youth against cyber-attacks, these are increasing in the society.

12. Social, Mental and health problems Faced by Youth in Kerala.
    The Youth Commission guides the youth to the agencies/institutions where proper counselling and mentoring can be provided for addressing the social, mental and health problems.

9.5 MEDICAL AND PUBLIC HEALTH

The State Plan outlay provided in the Medical and Public Health sector during the budget 2024-25 is ₹ 205223.00 lakh. Out of this an amount of ₹ 51020.00 lakh is earmarked as state share to Centrally Sponsored Schemes viz. National Health Mission (₹ 46520.00 lakh), PM Ayushman Bharat Health Infrastructure Mission (₹ 2500.00 lakh) and National Ayush Mission (₹ 2000.00 lakh) for health sector during 2024-25. An amount of ₹ 400.00 lakh is earmarked as RIDF NABARD Assistance. An amount of ₹ 76530.00 lakh is earmarked as anticipated Central Share to Centrally Sponsored Schemes. The department wise total outlay for 2024-25 is given in the following table.

Sl. No.	Name of Subsector/ Department	Amount Provided for 2024-25 (₹ in lakh)					
		State Plan	State Share to CSS	RIDF NABARD Assistance	Total State Plan	Central Assistance	Aggregate Plan
	Modern Medicine						
1	Health Services	96932	49020	400	146352	73530	219882
2	Medical Education	46234			46234		46234
	Ayush						
3	Indian Systems of Medicine	3593	1500		5093	2250	7343
4	Ayurveda Medical Education	4372			4372		4372
5	Homoeopathy	1854	500		2354	750	3104
6	Homoeopathy Medical Education	818			818		818
	Total	**153803**	**51020**	**400**	**205223**	**76530**	**281753**

Modern Medicine – Health Services

Health Services Department

Under the Health Services Department, there are 1288 health institutions consisting of Primary Health Centres, Family Health Centres, Community Health Centres and hospitals. In

addition to this, there are 5415 sub centres. In the Budget 2024-25, an amount of ₹ 23955.00 lakh is provided as state plan, ₹ 400.00 lakh is provided as RIDF NABARD Assistance and ₹ 49020.00 lakh is provided as state share to CSS for Health Services Department for the implementation of various schemes as given below.

1. Strengthening of medical institutions under DHS

(Outlay: ₹ 500.00 lakh)

An amount of ₹ 500.00 lakh is provided for the strengthening of medical institutions under DHS during 2024-25. Following are the activities proposed: medical equipment, surgical instruments, diagnostic equipment, surgical facilities, strengthening of diagnostic services and standardization/modernization of hospitals.

2. Medical Care for Victims of Violence/Social Abuses (Bhoomika)

(Outlay: ₹ 40.00 lakh)

The scheme Medical Care for Victims of Violence/Social Abuses named 'Bhoomika' was started in 2009. A centre for Gender Based Violence Management Programme was started in all District/General Hospitals and seven selected THQHs. Besides being treated for any physical injuries, the counselors in these centres provide immense mental support to the women. The major activities under these centres are identification and counseling of gender based violence, referral services, legal assistance etc. During 2024-25, an amount of ₹ 40.00 lakh is provided for conducting training/review meetings, conducting State and District level IEC activities, procurement of safe kit, mobility support & contingency expenses for the existing 21 centers.

3. Setting up of Maternity units in Taluk Head Quarter Hospitals

(Outlay: ₹ 200.00 lakh)

At present there are 87 Taluk Hospitals functioning all over the State. But maternity units are not functioning in all THQHs. Maternity units will be set up in the remaining taluk headquarters hospitals on a priority basis. An amount of ₹ 200.00 lakh is provided during 2024-25 for setting up of maternity units and for strengthening the maternity units started earlier.

4. Development of Mental Health Centres

(Outlay: ₹ 660.00 lakh)

Mental Health Centres are functioning in 3 districts viz. Thiruvananthapuram, Thrissur and Kozhikode. During 2024-25, an amount of ₹ 660.00 lakh is provided for the improvement of mental health centres. It is expected that about 40% of the fund will be utilised for the benefit of women. Details of funding are given below;

Sl. No.	Mental Health Centre (MHC)	Amount (in lakh)
1	MHC Thiruvananthapuram	300.00
2	MHC Thrissur	180.00
3	MHC Kozhikode	180.00
Total		**660.00**

The proposed activities are the following.

- Conducting in-service training
- Annual Maintenance Contract, Upgradation, Maintenance and Repair
- Construction works, renovation & maintenance of various wards of mental health centres including electrical and plumbing works.
- Purchase of equipment, dress for patients, sheets, mattresses and furniture for Wards and OP block.
- Medicine & medical equipment and books
- Waste disposal, kitchen articles, electrical items
- Refreshment and entertainment of inmates
- Feast for inmates on special occasions
- Welfare of mentally ill patients from prison

5. District Mental Health Programmes

(Outlay: ₹ 600.00 lakh)

District Mental Health Programme is functioning in all the 14 districts in the State. For the improvement of the infrastructural facilities in these centres and implementation of the programme, an amount of ₹ 600.00 lakh is provided during 2024-25. The activities proposed are Information, Education and Communication (IEC) activities, training for staff, conducting of outreach clinics in selected PHCs, CHCs & taluk hospitals, medicines, purchase of various types of psychotropic medicines including de-addiction medicines, stationery, books, annual maintenance contract, repairs and maintenance of equipment, hiring of vehicles, Aswasam programme, Sampoorna Manasikarogyam programme, Jeevaraksha and Amma Manasu. The outlay can also be used for the management of Covid and Post Covid psychological issues. It is expected that about 50% of the fund will be utilized for the benefit of Women.

6. Comprehensive Mental Health Programme

(Outlay: ₹ 700.00 lakh)

The rehabilitation of mentally ill persons who have been cured is a major problem faced by the government and society. This scheme includes ongoing programmes like daycare centres (31) for cured mentally ill patients where they get day care, free food, medicines, counseling, transportation, occupational training, rehabilitation therapy & recreational activity. School mental health education programme is also a component of this scheme. An amount of ₹ 700.00 lakh is provided for the continuance of the scheme during 2024-25. It is expected that about 50% of the fund will be utilized for the benefit of women.

7. De-addiction Centres

(Outlay: ₹ 100.00 lakh)

Alcohol abuse and substance abuse are the most important social problems causing domestic violence and increase in road traffic accidents. At present, 18 de- addiction centres are functioning under Directorate of Health Services. An amount of ₹ 100.00 lakh is provided for purchase of medicines, equipment, AMC, minor works, mobility services for patients etc. for the continuation of the scheme.

8. Dental units under DHS

(Outlay: ₹ 100.00 lakh)

Dental health plays a significant role in maintaining the general health. Dental diseases affect all sections of the population. The scheme is aimed to strengthen the dental care services under the Directorate of Health Services. There are 160 dental units in the Health Services Department. For ensuring satisfactory dental care to all the patients, all dental clinics in the hospitals should be strengthened and supplied with new and sophisticated equipment and materials. An amount of ₹ 100.00 lakh is provided during 2024-25 for the purchase of major dental equipment, instruments and materials, specialty instruments and materials, training to dental staff, repair of equipment, conducting dental camps, IEC activities, oral cancer screening, oral health day celebration on March 20, mobile units etc.

9. Cancer Care Programmes

(Outlay: ₹ 250.00 lakh)

The Cancer Care Programme emphasizes the importance of increasing awareness and making the diagnostic and therapeutic services more accessible to people. The objective of this scheme is to convert all district hospitals in the State as model centres for cancer treatment. Apart from Medical colleges, Regional Cancer Centre, Malabar Cancer Centre, Cochin Cancer Research Centre and General hospital Ernakulam provide treatment for cancer patients. It is proposed to establish centres for cancer treatment in all district hospitals in the State. An amount of ₹ 250.00 lakh is provided for the scheme during 2024-25. Training for staff in cancer management, IEC & state level activities, medicine, equipment, state level cancer registry, maintenance of palliative chemotherapy units in district hospitals and maintenance of district cancer care units are proposed. It is expected that about 52% of the fund will be utilized for the benefit of women.

10. Pain, Palliative & Elderly health Care Centres

(Outlay: ₹ 200.00 lakh)

Under health Services, Palliative care services are provided at three levels viz, (1) Primary level - home based care supported by LSGI and PHC (2) Secondary level - speciality palliative care - hospital based, supported by civil society initiatives and Taluk level hospital and (3) Tertiary level-advanced care supported by civil society initiatives and medical colleges. These Palliative care centres give care to patients living with chronic illness by offering physical, social and psychological needs of patients and their families. The activities of the Centre include providing relief from pain and distressing symptoms and offering a support system to help patients to live actively as far as possible until death. Since the number of beneficiaries is increasing, strengthening of these centres is given due importance. An amount of ₹ 100.00 lakh is provided for supporting primary, secondary & state level palliative care institutions, strengthening of secondary level palliative care and for providing other incentives for palliative care during 2024-25.

Very often, the elderly do not get adequate attention along with patients in general OP division. Hence special Geriatric clinics need to be set up. In Kerala, 16.5 percent of population comprises of elderly population. Hence geriatric care deserves special attention. During 2024-25, an amount of ₹ 100.00 lakh is provided for the geriatric care centres. The activities proposed are; elderly friendly hospital initiative, training on elderly care, elderly

care day celebrations and IEC. It is expected that about 50 percent of the fund will be utilized for the benefit of women.

11. Blood Banks

(Outlay: ₹ 30.00 lakh)

There are 31 blood banks, 57 blood storage centres and 19 blood component separation units under the Directorate of Health Services. During 2024-25, an amount of ₹ 30.00 lakh is provided for automation and modernisation of blood banks, training of blood storage centre staff, consumables, kits, reagents, blood bags, maintenance and repair of walk-in-coolers and generators, equipment, AMC, promotion of voluntary blood donation and IEC activities.

12. Health Transport wing

(Outlay: ₹ 300.00 lakh)

Health Transport wing is established for the maintenance and upkeep of over 1273 different types of vehicles under the control & supervision of State Health Transport Officer, used for the implementation of the various national programmes, state programmes and ambulance services. For the repair and maintenance of vehicles there is a central workshop at Thiruvananthapuram, 2 regional workshops at Thrissur & Kozhikode and 11 workshops in other districts. During 2024-25, an amount of ₹ 300.00 lakh is provided for major & minor maintenance of these workshops, replacement of condemned vehicles, minor works, machineries, spares and other charges.

13. Strengthening of Medical Record libraries

(Outlay: ₹ 50.00 lakh)

Medical record is a systematic documentation of a person's medical history, clinical care and outcome. Medical records provide a link between health care providers and serve as easy reference for providing continuity in patient care, contributing prompt service and regulating patient flow. An amount of ₹ 50.00 lakh is provided for the scheme for the purchase of furniture and photocopier, digitalization of medical records, in-service training to medical record personnel, computers and peripherals, review meeting, minor works, renovation of medical records department and library in office of DHS and offices under DHS during 2024-25.

14. Physical Medicine and Rehabilitation Units

(Outlay: ₹ 400.00 lakh)

The physical medicine and rehabilitation units are functioning with the main objective of providing maximum care to the physically disabled for the treatment of disability producing diseases and rehabilitation of the disabled. There are 27 Physical medicine and rehabilitation units across the State. The limb fitting centres supply artificial limbs to the needy patients. There are 11 limb fitting centres under Directorate of Health Services. An amount of ₹ 400.00 lakh is provided 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, purchase of equipment and materials for the manufacture of artificial limbs, calipers, braces and MCR chappals in the existing limb fitting centres during 2024-25. It is expected that about 50 percent of the fund will be utilized for the benefit of women.

15. Nursing Education - Nursing Schools

(Outlay: ₹ 200.00 lakh)

There are 15 nursing schools under the Directorate of Health Services. Every year 385 students are admitted for GNM course. Nursing schools are functioning in all 14 districts and also one nursing school for SC & ST is there at Asramam (Kollam). An amount of ₹ 200.00 lakh is provided during 2024-25 for strengthening of labs, procurement of materials and supplies, maintenance and renovation of schools and hostel buildings, purchase of books, journals and audio visual aids, improving training facility, capacity building training for faculty, continuing education programme, furniture, materials & equipment, minor works and other charges.

16. Diplomate of the National Board (Dip NB) Courses

(Outlay: ₹ 500.00 lakh)

At present National Board have accredited courses in 7 institutions under the Health Services Department for DNB course. They are General Hospital Thiruvananthapuram (General Medicine, general surgery, anesthesiology), Mental Health Centre Thiruvananthapuram & Kozhikode (Psychiatry), DH Palakkad (General Medicine, general surgery, ophthalmology and orthopedics), General Hospital Ernakulam (Cardiology, general medicine and general surgery), General Hospital Kozhikode (Ophthalmology and General medicine) and DH Kannur (gynecology). An amount of ₹ 500.00 lakh is provided during 2024-25 for distributing stipend and improving infrastructure facilities as per DNB norms.

17. Control of Communicable Diseases

(Outlay: ₹ 1200.00 lakh)

The scheme Control of Communicable diseases aims to achieve rapid control of outbreaks of communicable diseases and thereby reduce morbidity and mortality. Early initiation of treatment and control measures are required for this. An amount of ₹ 1200.00 lakh is provided during 2024-25 for the following activities. The outlay can also be used for meeting the state share of externally aided projects (EAP).

- Pre epidemic preparedness, improvement of disease surveillance, epidemic control activities
- Prevention & control of communicable disease
- Purchase of test kits, laboratory items, insecticides, bleaching powder, ORS, etc.
- Conducting training programmes, medical camp, IEC/BCC activities.
- Control of waterborne diseases and observation of CDD-ORT Week
- Leprosy eradication programmes like reconstructive surgeries, provision of MCR chappals, screening camp for early detection of cases and prevention of deformities due to leprosy.
- Vector borne disease control
- Covid and post covid interventions
- Arogya Jagratha Campaign

18. Prevention of Non Communicable Diseases

(Outlay: ₹ 1193.00 lakh)

Non communicable diseases especially cardiovascular diseases, cancer, lung diseases and Type2 diabetes mellitus have emerged as a great threat to society in the age group of

30-60 years. Alcohol related diseases are also growing. Similarly, overweight and obesity leads to heart attack, hypertension, breast cancer, diabetes and joint problems. Hence prevention of these types of diseases is necessary. An amount of ₹ 1193.00 lakh is provided for the prevention of non-communicable diseases during 2024-25 through the following activities.

- Procurement of drugs, equipment, instruments, consumables, etc.
- Mobile NCD clinics, strengthening secondary care NCD clinics, monthly community action programme
- Training Programme, IEC/Behavioral Change Communication activities
- Observing No Tobacco day and implementation of Cigarettes and Other Tobacco Products Act (COTPA)
- Healthy workplace initiatives
- School/college health education programmes
- State and District level activities
- Alcohol prevention activities
- NCD Campaign (population based Screening)
- Anemia free Kerala – ViVa
- Continuous Ambulatory Peritoneal Dialysis (CAPD) satellite centre
- Segment Elevation Myocardial Infarction (STEMI) programme
- Stroke Intensive care units
- Breast cancer and cervical cancer are the most common forms of cancer among women accounting for more deaths than any other cancer. Cancer screening tests are an important tool to combat this cancer-related morbidity and mortality. A state-wide screening campaign will be conducted by DHS to address the issue as part of NCD control programme and in association with Cancer Centres (200 lakhs).
- The outlay can also be used for meeting the state share of externally aided projects (EAP).

19. Women & Children Hospitals

(Outlay: ₹ 800.00 lakh)

The W&C hospital provides special care of maternity and child health services. The hospital also gives immunization for children. At present W&C hospitals are functioning in Thiruvananthapuram, Kollam, Alappuzha, Ernakulam, Palakkad, Kozhikode, Malappuram and Kannur districts. The establishment of the hospitals at Kottayam, Wayanad, Thrissur, Pathanamthitta, Idukki & Kasargod are in progress. Amount is provided for the completion of ongoing civil works of W&C hospitals, strengthening of the existing W&C hospitals, strengthening of infertility clinics and other infrastructure facilities. It is also proposed to start infertility clinics with modern laboratory facilities in all W & C hospitals in a phased manner. An amount of ₹ 800.00 lakh is provided for the above during 2024-25.

20. Major Construction Works under DHS

(Outlay: ₹ 1000.00 lakh)

An amount of ₹ 1000.00 lakh is provided for 2024-25 for the construction activities of district hospitals, taluk hospitals, general hospitals, speciality hospitals, training institutions, Directorate and DMO offices under Health Services Department based on a Master Plan.

Priority may be given to the completion of the works already started. The details are given below.

Sl. No.	Name of Component
1	Completion of ongoing works of Mental Health Centers
2	Construction for DMO Office Ernakulam
3	Relocation of General hospital Thalasseri
4	Construction of second and third floor of DMH Peroorkada
5	Bore well and accessories in DHS Office
6	Apartment in flat model for officers under DHS

21. Modernisation of Drug Stores under DHS

(Outlay: ₹ 100.00 lakh)

Drug storage is a major component of the drug management cycle. An efficient drug storage system helps to avoid contamination or deterioration, disfiguration of labels, prevent infestation of pests and vermin, prevent or reduce pilferage, theft or loss, and maintain integrity packing and thus guarantee, quality and potency of drugs during shelf life. Drugs are effective for use only under prescribed storage conditions. If not stored properly they may not have desired therapeutic effect. To ensure optimal conditions for drug storage, institutions should be modernized and strengthened. An amount of ₹ 100.00 lakh is provided to strengthen and modernize the drug stores in all institutions in a phased manner.

22. Strengthening of Nursing Service

(Outlay: ₹ 100.00 lakh)

Nursing is the largest group of professionals in the healthcare delivery system. There are nursing officer, nursing assistants, hospital attendants, senior nursing officer, deputy nursing superintendents/nursing superintendents, chief nursing officers and district nursing officers working under the Health Services. They occupy such positions by vertical promotions and require administrative or management training before being promoted. Strengthening the nursing sector with appropriate new knowledge and skill sets, continuing education programme, in-service training, technical and managerial training, updating the knowledge and skills in the speciality area like obstetrics & gynaecology, newborn care, Cardiac Catheterisation and management of patients in critical care unit, nephrology etc. are proposed through a human resource development plan to strengthen their confidence and improve the quality of services. As per the Nursing Council regulations nurses have to renew their registration every 5 years, and it is mandatory to acquire 150 hours of in-service training during the period of 5 years for the renewal of registration. An amount of ₹ 100.00 lakh is provided for the following activities during 2024-25.

- Induction training for Staff nurses
- Management Training for senior Nursing officers/Nursing Superintendent and Principals of Nursing Schools
- In - service training for nurses, nursing assistants and hospital attenders
- Best Nurse Award

23. Solid and liquid waste management in all Government Hospitals

(Outlay: ₹ 300.00 lakh)

Systematic and scientific solid & liquid waste management is very essential for the environmental management of government hospitals. It is proposed to develop regular and systematic arrangement for solid and liquid waste management in all hospitals in consultation with Suchitwa Mission and Pollution Control Board. The scheme includes setting up of sewage treatment plants, incinerators, biogas plants and segregation of waste as per colour code. During 2024-25, it is proposed to implement the scheme in the major hospitals and AMC of these plants for ensuring regular functioning. The scheme will be expanded to all the hospitals in a phased manner. An amount of ₹ 300.00 lakh is provided for the scheme during 2024-25.

24. Developing the facilities of hospitals and health care institutions in tribal, coastal and remote areas

(Outlay: ₹ 1000.00 lakh)

Though Kerala has made significant achievements in the health sector, these achievements are not uniform across the State. Health indices of the tribal and other vulnerable population are at much lower levels than the general population. Also the available health care facilities are comparatively less in these areas. Hence there is a need to develop the infrastructure, equipment and other facilities in these institutions. It also includes provision for development of tribal health dashboard within e-Health and setting up of de-addiction centers in tribal and coastal areas. An amount of ₹ 1000.00 lakh is provided for the scheme during 2024-25. The outlay can also be used for meeting department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/Tribal Sub Plan by SC/ST Departments.

25. Modernization of Health Services Department

(Outlay: ₹ 800.00 lakh)

An amount of ₹ 800.00 lakh is provided during 2024-25 under modernization of Health Services Department. The activities proposed are purchase of furniture, computers & peripherals, photocopy machine, scanner, biometric punching system, Annual Maintenance Contract, modernization & infrastructure modification of the office of DHS and offices under DHS, minor works/repairs/maintenance, administrative/management training, strengthening of planning machinery, workshop, preparation of project reports, preparation of master plans, plan monitoring, review, evaluation and documentation.

26. Kerala Emergency Medical services Project (108 Ambulance)

(Outlay: ₹ 8000.00 lakh)

The Kerala Emergency Medical services Project (KEMP) provides timely medical care services to road accident victims and other trauma victims. Timely ambulance service reduces the morbidity rate and mortality rate due to road accidents. The scheme (Kanivu) is implemented by KMSCL through a tender process. Now an amount of ₹ 8000.00 lakh is provided for 2024-25 for the operational cost of 315 advanced life support ambulances and the balance amount will be met from NHM fund.

Aardram Mission

27. Developing Super Speciality facilities in selected District/General Hospitals

(Outlay: ₹ 500.00 lakh)

Considering the changing epidemiological pattern and morbidity of Kerala there is a need to develop super speciality services in selected district/general hospitals in a phased manner. It is intended to develop super speciality services in cardiology, urology, nephrology, neurology, pulmonology, gastroenterology etc. Major repair, remodeling of existing buildings, purchase of equipment and consumables are proposed. The scheme also includes provision for MRI Scan, CT scan, ultrasound machineries, Digital X Ray facilities, ventilators, surgical facilities and other diagnostic services in the District/General and selected Taluk hospitals. It also includes provision for strengthening the mission activities viz. Aardram. An amount of ₹ 500.00 lakh is provided for the scheme during 2024-25.

28. Developing the Primary Health Centre as Family Health Centre

(Outlay: ₹ 100.00 lakh)

Transformation of Primary Health Centre into Family Health Centre is expected to provide basic health care of all basic speciality at the level of a family physician. Department will provide courses/special training for imparting the knowledge and skill sets requirement of doctors in primary health care. Also additional facilities of infrastructure modification and equipment are required. The scheme will be extended to all PHCs in a phased manner. It also includes provision for strengthening the mission activities viz. Aardram. This amount can be utilized for converting CHCs into Block Family Health Centres and strengthening of Janakeeya Arogya Kendram. An amount of ₹ 100.00 lakh is provided for the scheme during 2024-25. It is expected that about 50% of the fund will be utilized for the benefit of women.

29. Setting up of Laboratories in Primary Health Centre

(Outlay: ₹ 200.00 lakh)

In the present context of emerging/re-emerging communicable diseases and higher prevalence of non-communicable diseases basic laboratory services are required for primary health care. Some of the Health Centres are having rooms/infrastructure facilities for accommodating the laboratories and remodeling of the existing rooms/new construction for the laboratories are required at some places. The scheme will be extended to all PHCs in a phased manner. The scheme includes provision for the activities to start or strengthen laboratories in CHCs/hospitals/PH labs under DHS. It also includes provision for strengthening the mission activities viz. Aardram. An amount of ₹ 200.00 lakh is provided for the scheme for construction/renovation and purchase of equipment during 2024-25.

30. Creation of Patient Friendly Hospital Initiative

(Outlay: ₹ 200.00 lakh)

Patient friendly hospital initiative is one of the mission mode interventions to standardize the facilities of various categories of health care institutions in a phased manner. The scheme is proposed to improve the outpatient wing, in patient wing, labour room facility, pharmacy services, laboratory services etc. Department has already developed standards for each category of institutions and the changes to be brought in at critical service delivery areas of the hospitals. It is proposed to develop the infrastructure facilities of the hospitals with a

master plan. It also includes provision for strengthening the mission activities viz. Aardram. An amount of ₹ 200.00 lakh is provided for the scheme during 2024-25.

31. Establishment of Cath Lab and ICU in hospitals under DHS

(Outlay: ₹ 100.00 lakh)

The epidemiological and demographic transition has brought about the emergence of non - communicable diseases especially the coronary heart diseases, stroke, hypertension, diabetes, chronic kidney diseases, mental diseases etc. The non - communicable disease control programme is being implemented in the State through which early diagnosis and treatment of hypertension and diabetes is done at the sub centers, PHCs and CHCs. At the same time tertiary care management of the needy patients who are referred also becomes a matter of important priority. Proposal for establishment of cath lab in major hospitals is implemented in a phased manner. During 2024-25, an amount of ₹ 100.00 lakh is provided for procurement & installation of cath lab, enhancing facilities of existing cath lab units, setting up of intensive care units and strengthening of existing intensive care units. It also includes provision for strengthening the mission activities viz. Aardram.

32. Setting up of Dialysis units in Major hospitals under DHS

(Outlay: ₹ 988.00 lakh)

The number of chronic renal failure cases requiring dialysis has gone up. With the burden of patients who need dialysis, all hospitals upto the level of taluk hospital in the State are being provided with dialysis facilities. Currently 105 dialysis units are functioning under DHS. During 2024-25 an amount of ₹ 988.00 lakh is provided for setting up of dialysis units in major hospitals, emergency medicines, consumables, additional facilities in dialysis units such as procedure room, mini operation theatre, extra dialysis units and CAPD (Continuous Ambulatory Peritoneal Dialysis) units. It also includes provision for strengthening the mission activities viz. Aardram.

33. Strengthening of Emergency Medical Care

(Outlay: ₹ 400.00 lakh)

Management of health emergencies is of serious concern to the State of Kerala especially in the light of increasing road accidents, health related problems like acute coronary attacks, stroke, asthma, snakebites, outbreak of epidemics and unexpected natural disasters. Emergency medicine encompasses a large amount of general medicine and surgery including the surgical subspecialties. As Emergency Medicine encompasses a number of specialties and subspecialties it requires the support of state of art facilities and skilled manpower in the form of an emergency medical team to provide comprehensive and emergency care to the needy. The current project proposes to set up state of art emergency medical care facilities in selected hospitals and build the capacity of medical personnel in the department to deal with the emergency medical conditions. An amount of ₹ 400.00 lakh is provided for the above activities in major hospitals situated near highways and for training of staff in trauma and emergency departments. It also includes provision for strengthening the mission activities viz. Aardram. The outlay can also be used for meeting the state share of externally aided projects (EAP).

State Institute of Health and Family Welfare (SIHFW)

34. State Institute of Health and Family Welfare

(Outlay: ₹ 150.00 lakh)

Kerala State Institute of Health and Family Welfare is the apex training institute for providing training to the employees of Kerala Health services. The Institute monitors the training activities across the State and has a mandate for carrying out research and consultancy services. The Institute offers various trainings such as in-service training, skill development, and training of trainers. An amount of ₹ 150.00 lakh is provided during 2024-25 for infrastructure strengthening and conducting training in Thiruvananthapuram and Kozhikode centres.

Public Health Laboratories

35. Public Health Laboratories

(Outlay: ₹ 400.00 lakh)

The Public Health Laboratories cater to the diagnostic needs of patients from both Government and the private sectors. State Public Health and Clinical Laboratory, Thiruvananthapuram is the pioneer institution in the field of bio medical investigation. Regional Public Health laboratories are functioning at Ernakulam, Kozhikode, Pathanamthitta and Kannur. Besides these, district public health laboratories are functioning at Kollam, Malappuram, Wayanad, Kasargod and Alappuzha. PH labs will be established in all the districts in a phased manner. In the State Public Health & Clinical Laboratory, Thiruvananthapuram, about 3500 tests are performed daily. Similarly about 1500 different tests are performed in the Regional Public Health Laboratories. The district public health labs help in the testing and reporting of communicable diseases. During 2024-25, an amount of ₹ 400.00 lakh is provided for these public health laboratories for the procurement of routine reagents and consumables, various equipment, test kits, Radio Immuno Assay Test kits, books, AMC, minor works and other charges.

36. Newborn Screening Programme

(Outlay: ₹ 200.00 lakh)

The newborn screening programme was introduced in the Public Health Laboratories in Kerala for early detection of disorders. The newborn screening test enables us to find common inborn disorders such as congenital hypothyroidism, congenital adrenal hyperplasia, G6PD deficiency, galactosemia etc. An amount of ₹ 200.00 lakh is provided for the continuance of the programme in all the delivery conducting hospitals during 2024-25.

Institute for Cognitive and Communicative Neurosciences (ICCONS)

37. Institute for Cognitive and Communicative Neurosciences (ICCONS)/ Society for Rehabilitation of Cognitive and Communicative Disorders (SRCCD)

(Outlay: ₹ 734.00 lakh)

(RIDF NABARD Assistance: ₹ 400.00 lakh)

The Society for Rehabilitation of Cognitive and Communicative Disorders (SRCCD) is a charitable society registered under the Travancore-Cochin Literary, Scientific and Charitable Societies Act 1955. The institutions under this society are named as Institute for Cognitive and Communicative Neurosciences (ICCONS). The Institute is working in the field

of cognitive and communicative disorders of developmental and acquired nature affecting persons of all ages from infancy to old age. ICCONS has two centres, one at Thiruvananthapuram and the other at Shornur. An outlay of ₹ 734.00 lakh is provided as state plan for 2024-25 as grant in aid to the institution to implement the following activities. In addition to this an amount of ₹ 400.00 lakh is provided as RIDF NABARD Assistance during 2024-25.

Sl. No.	Component
1	Starting new courses
2	Construction of hostel
3	Campus Development at Iccons, Trivandrum and Shornur
4	Maintenance/purchase of equipment and consumables
5	Purchase of furniture, library books, teaching aids
6	Minor works, repairs and maintanance
7	Neuro Metabolic and Genetic lab (RIDF NABARD Assistance)

New schemes

38. Kerala Centre for Disease Control and Prevention (K-CDC) (New Scheme)

(Outlay: ₹ 100.00 lakh)

The K-CDC is expected to address the gaps in the evidence based policy synthesis in all spheres of health in the state. The evidence will be generated from health tracking and surveillance, through technologies like artificial intelligence, machine learning, block chain, big data analytics, Health Technology Assessment etc. K-CDC will act as the think tank, connecting novel discoveries and best practices around the world to innovation and development in all spheres of health care including public health in the State. K-CDC would eventually become a centre of national importance in epidemic control, disease prevention and health care, serving the needs of other states as well. The K-CDC would act as a coordinator, facilitator and mentor institution which will network with other organizations institutions and Universities. K-CDC would work on Hub and Spoke model. An amount of ₹ 100.00 lakh is provided for the scheme during 2024-25 for setting up of infrastructure, training, equipment and setting up of epidemic forecasting facility and research projects.

39. School Health and Wellness Program (New Scheme)

(Outlay: ₹ 310.00 lakh)

Ayushman Bharath School Health and Wellness Programme (SHWP) is a National Programme to be implemented in all States across the country with mandatory key deliverables. It is to be initiated in all Government and Aided schools of the State. The Programme includes components of Health awareness sessions every week by Health and Wellness Ambassadors (Nodal Teachers), universal health screening of all students, electronic database creation, Provision of services, and improving first aid competence of

teachers and students. Students will be screened by the RBSK nurses, assisted by the Class Teachers and the issues detected will be referred to PHC or higher level hospital in the area for expert treatment. Health Team of PHC visits to schools which includes MO PHC. The total target of students to be covered under the programme is approximately 60 Lakhs, and schools to be covered in the State is 16240 including LP, UP, HS and HSS. Of this, coverage of 50 % of the LP schools is proposed under NHM PIP for the financial year 2024-25. The remaining sections including UP, HS and HSS up to class 12 is proposed to be covered using state plan fund. An amount of ₹ 310.00 lakh is provided for the scheme during 2024-25 for Smooth conduct of School Health and wellness program.

40. Research in Health Services (New Scheme)

(Outlay: ₹ 50.00 lakh)

Research is the foundation of good public health practice. It provides the knowledge and evidence required to make informed decisions, create effective therapies and ultimately improve community and population health and well-being. Research in the health department is essential for evidence based decision-making, which helps the health department to determine what interventions and strategies are effective in prevention and control of disease, improving services, and promoting good health. The health department can use research findings to address the disparities and develop interventions to ensure equity. Health research fuels healthcare innovation, resulting in the development of new therapies, medications, vaccines, and medical technologies that can enhance patient care and outcomes. An amount of ₹ 50.00 lakh is provided for the scheme during 2024-25 for the research initiatives within DHS and collaborative research with other institutions, Universities and Arts & science Colleges.

41. Implementing code grey protocol in health care institutions under DHS (New Scheme)

(Outlay: ₹ 200.00 lakh)

Healthcare facilities must have a calm and peaceful environment where healthcare professionals can work peacefully without fear, focusing on the safety and well-being of patients. Violence in healthcare settings not only compromises patient safety but also affects the morale and well-being of healthcare professionals. No person can work confidently if they constantly face the threat of violence. The rising number of violence cases in healthcare settings has necessitated the implementation of a comprehensive protocol to safeguard healthcare workers. Implementing a 'Code Grey' protocol in healthcare institutions under the Kerala health services system is crucial for effectively managing security and safety situations. The components will be purchase of equipment like public addressing systems, CCTV cameras, alarms, purchase of walky talkies etc., conducting Mock Drills, Training and implementing Lone worker policy and monitoring and evaluation. This will be done in major hospitals based on gap analysis on a phased manner. An amount of ₹ 200.00 lakh is provided for the scheme during 2024-25 for implementing code grey protocol in health care institutions under DHS.

National Health Mission

42. National Health Mission (40% State Share)

(Outlay: ₹ 46520.00 lakh)

Framework for Implementation of National Health Mission of Ministry of Health and Family Welfare, GoI having five financing components to states shall be based on the approved Programme Implementation Plans, namely (i) NRHM/RCH Flexi-pool (ii) NUHM Flexi-pool (iii) Flexible pool for Communicable Disease, (iv) Flexible pool for Non Communicable Disease including injury and trauma and (v) Infrastructure Maintenance. The components of the Family Welfare Programme are included under Infrastructure Maintenance. The National Rural Health Mission (NRHM) and National Urban Health Mission (NUHM) were made the sub systems of NHM. The funding pattern will be 60:40 between GoI and GoK. The outlay will be expended in line with the guideline of the GoI for the scheme and allocation by GoI for the year 2024-25. Additional amount will be made available to meet the State share in proportion to the central release. Support under Infrastructure Maintenance (v) is provided to meet the expenses of Direction & Administration (Family Welfare Bureaus at State & District level), Sub Centres, Urban Family Welfare Centres, Urban Revamping Scheme, ANM/LHV Training Schools, Health & Family Welfare Training Centres, and Training of Multi-Purpose Workers (Male). An amount of ₹ 46520.00 lakh is provided for the scheme during 2024-25 as State Share which includes ₹ 10000.00 lakh as state share of Infrastructure Maintenance (Family Welfare Programme). It is expected that about 35 percent of the fund will be utilized for the benefit of Women. The outlay can also be used for meeting the state share of externally aided projects (EAP).

43. PM Ayushman Bharat Health Infrastructure Mission (PM-ABHIM) (40% State Share)

(Outlay: ₹ 2500.00 lakh)

PM Ayushman Bharat Health Infrastructure Mission is a Centrally Sponsored Scheme (CSS) with few Central Sector Components. The CSS components of the PM- ABHIM will be implemented by following the existing framework, institutions and mechanisms of the National Health Mission. The implementation of the programme/activities will be as per the PM-ABHIM guidelines provided by Ministry of Health & Family welfare and other guidance as updated from time to time. Components of the schemes are District Integrated Public Health Labs, Critical Care Hospital Blocks: A) 100 Bedded Blocks in District Hospitals, B) 50 Bedded Blocks in District Hospitals and C) 50 Bedded Blocks in Govt. Medical Colleges and Rural and urban health and wellness centres. The funding pattern will be 60:40 between GoI and GoK. An amount of ₹ 2500.00 lakh is provided for the scheme during 2024-25 as State Share. Additional amount will be made available to meet the State share in proportion to the central release.

Kerala Digital Health Mission

44. E-health Programme

(Outlay: ₹ 2760.00 lakh)

E-Health is the use of information and communication technologies for health viz treating patients, conducting research, educating the health workforce, tracking diseases and

monitoring public health. It includes unique patient identification across states, exchange of data between different healthcare delivery units at primary, secondary and tertiary levels & across public and private sectors, electronic referral enabling the seamless transfer of patient information from a primary to a secondary treating practitioner's hospital information system, digitalization of medical records etc. E-Health is informational, transactional and transformational. An amount of ₹ 2760.00 lakh is provided for e-health programme to match with the GOI fund release and also for the districts not covered under GOI scheme during 2024-25. The e-governance activities not covered under GoI fund release can also be met from this amount. The scheme will be implemented by e-Health Project Management Unit (Kerala Digital Health Mission) under H&FWD.

State Health Agency

45. Ayushman Bharat – Pradhan Mantri Jan Arogya Yojana (PM-JAY)/Karunya Arogya Suraksha Padhathi (KASP)

(Outlay: ₹ 67854.00 lakh)

The Centrally Sponsored Scheme Ayushman Bharat – National Health Protection Scheme - Pradhan Mantri Jan Arogya Yojana (PM-JAY has the benefit cover of ₹ 5.00 lakh per family per year. The target beneficiary of the PM-JAY scheme is 23.98 lakh families who were poor and vulnerable population based on Socio Economic Caste Census (SECC) database of GoI. The funding pattern will be 60:40 between GoI and GoK. The Central government has the fixed premium ceiling to ₹ 1500/- for each family and 60% of that will be given to the state as Central share which amounts to ₹ 900/- or each enrolled AB-PMJAY family. An amount of ₹ 198.00 crore is expected as central share during 2024-25.

State has converged all the government sponsored health insurance schemes viz. Rashtriya Swasthya Bima Yojana (RSBY), Comprehensive Health Insurance Scheme (CHIS), CHIS Plus, Senior Citizen Health Insurance Scheme (SCHIS) etc. and formulated a new assurance scheme called Karunya Arogya Suraksha Padhathi (KASP). In addition to RSBY families (PM-JAY families), State has its own CHIS families whose entire assurance claim is paid by the State. Thus total number of families to be covered will be around 41.99 lakhs. An amount of ₹ 67854.00 lakh is provided for the scheme as 40% state share to match with the GoI fund release and also for the families not covered under GoI scheme but included in the state scheme during 2024-25. It is expected that about 50 percent of the fund will be utilized for the benefit of women. The following programmes are also being implemented through SHA as part of KASP.

Arogya Kiranam: Rashtriya Bal Swasthya Karyakram (RBSK), Child Health Screening and Early Intervention Services Programme under National Health Mission initiated by the Ministry of Health and Family Welfare, aims at early detection and management of the 4Ds prevalent in children. These are defects at birth, diseases in children, deficiency conditions and developmental delays including disabilities. The Government of Kerala has launched the Arogya Kiranam Scheme in which the State would bear the treatment expenses of all children below the age of eighteen years for all other illness including accidents which do not come under Rashtriya Bal Swasthya Karyakram (RBSK). This scheme will provide free treatment to the child patients below the age of 18. This benefit is applicable, irrespective of whether they fall under BPL or APL categories.

Thalolam: This is to provide free treatment to children below 18 years in low income families who are suffering from life threatening diseases such as cardio – vascular disorders, kidney disorders, hemophilia, gillian barrie and also for prolonged treatment in the case of cerebral palsy, thalassemia, sickle cell anaemia etc. as well as for surgeries in accident cases.

Cancer Suraksha for Child Patients: This is to provide free treatment to poor children below the age of eighteen years, who are suffering from cancer.

Cochlear Implantation in Children (Sruthi Tharangam): Cochlear implantation surgery has been recognized as the best way for the rehabilitation of hearing impaired, if it is identified in early childhood. The objective of the project is to provide cochlear implantation to children through empanelled hospitals.

Apart from the above beneficiaries, all the persons with 40 percentage or more disability and transgender persons in Kerala will be provided with health assurance under KASP and individual KASP ID cards will be issued irrespective of the fact that they are coming under APL or BPL. Kerala is the first state in India with universal health assurance coverage for person with disabilities and transgender persons. If a person with disability/transgender is a member of a BPL family, the entire family will be included in KASP. SRS surgery is not included in the scheme.

SHA is also running Karunya Benevolent Fund (KBF) scheme separately in the state by utilising the assistance from Lottery Department from the sale of Karunya lottery.

Commissionorate of Food Safety

46. Government Analyst Laboratory

(Outlay: ₹ 700.00 lakh)

Government Analyst's laboratory at Thiruvananthapuram, Regional Analytical laboratories at Ernakulam, Kozhikode & Kannur and District Food testing laboratory at Pathanamthitta are under Commissionerate of Food Safety. Testing of water, milk, common adulterants like colour, artificial sweetener, extraneous matter, fungal growth etc. is carried out in these laboratories. The perishable items can be analyzed through these laboratories. An amount of ₹ 700.00 lakh is provided for the strengthening of Analyst laboratories during 2024-25 for the following activities.

- Renovation and modernization of food laboratories at Thiruvananthapuram, Ernakulam, Kannur, Pathanamthitta and Kozhikode
- Purchase of analytical equipment and instruments
- Purchase of chemicals, glassware, consumables, spares, reference materials and books
- Annual Maintenance Contract, calibration of laboratory equipment, repairs & maintenance and minor works
- NABL accreditation of Analytical laboratories
- Computers & peripherals and other IT infrastructure
- Construction of food testing lab at Kannur
- The outlay can also be used for meeting state share on FSSAI assistance for strengthening of food safety eco-system in the state

47. Prevention of Food Adulteration and Food Administration

(Outlay: ₹ 404.00 lakh)

Food Safety and Standards Authority of India has been established under the provisions of Food Safety and Standards Act, 2006 as a statutory body for laying down scientific based standards for articles of food and to regulate manufacture, storage, distribution, sale and import of food so as to ensure availability of safe and wholesome food for human consumption. The aim of the department is to ensure safety for all edible items used by people. An amount of ₹ 404.00 lakh is provided for the scheme during 2024-25. The activities proposed include;

- Purchase of furniture, books, journals, computer & peripherals and equipment for offices
- Quick response team for inspection in all districts, Mobile Food Testing Laboratories, research & development, survey and study about adulterant in food items
- Conducting IEC activities, continuous advertisement through visual media, print media, and FM channel, school food safety awareness, health education programme for different stakeholders, training material etc.
- Conducting training for technical staff under enforcement wing and laboratory wing of the department
- Purchase of food samples for sampling purpose used in connection with inspection in food business organization, fee for food sample analysis which cannot be done in the state run laboratories
- Repairs & maintenance, hiring of vehicles, non-recurring office expenses and AMC
- Modernization of Food Safety offices
- Safe and Nutritious Food at School and workplace, safe kitchen initiative, complaint redressal system, implementation of food hygiene rating & branding
- Quick detection kits, e-governance initiatives
- Sampoorna Bhakshya Suraksha Grama Panchayat programme and Bhakshya Suraksha Nagaram programme
- Biometric Punching system
- The outlay can also be used for meeting state share on FSSAI assistance for strengthening of food safety eco-system in the state

Drugs Control Department

48. Strengthening of Drugs Control Department

(Outlay: ₹ 552.00 lakh)

The Drugs Control Department ensures the quality of the drugs available in the State. The regulatory work performed by the Drugs Control Department includes licensing for the manufacturing, sale and distribution of drugs in the State, inspection of sales premises/hospitals/institutions, sampling of drugs and analysis of samples and prosecution against offenders of law. Department regulates the supply of narcotic drugs like morphine, pethidine etc. by allotting them to institutions and hospitals having permits under the Narcotic Drugs and Psychotropic Substances Act. A separate Ayurvedic wing is also functioning in the department. An amount of ₹ 552.00 lakh is provided during 2024-25 for the Drugs Control Department including ASU wing for the following activities.

- Purchase of machineries, equipment, chemicals, glass wares, etc. for the drug testing laboratories at Pathanamthitta, Ernakulam, Thrissur and Thiruvananthapuram
- Repairs & maintenance and minor works
- E-governance initiatives - Purchase of computer & accessories, photocopier
- Website development, online applications
- Annual Maintenance Contract for machinery and equipment
- Purchase of furniture and reference books
- Purchase of drug samples and hiring of vehicles for the Department
- Strengthening of ASU wing and training programmes
- Expenses related to NABL accreditation to laboratories
- Biometric Punching system

Insurance Medical Services Department

49. Employees State Insurance

(Outlay: ₹ 207.00 lakh)

There are 145 ESI Dispensaries and 9 ESI State hospitals to provide total medical care to about 16 lakh ESI beneficiaries registered under ESI Scheme. The activities proposed during 2024-25 are modernization of hospitals & dispensaries, biometric punching system, e-governance, and training to medical & paramedical staff. An amount of ₹ 207.00 lakh is provided for the activities mentioned above during 2024-25.

Chemical Examiner's Laboratory Department

50. Strengthening of Chemical Examiner's Laboratory

(Outlay: ₹ 500.00 lakh)

Chemical examiners laboratory is functioning under the administrative control of the Home Department. It caters to the needs of Judiciary, Excise, Police and medico-legal experts directly and indirectly and thus assists in the prosecution of criminal cases. It renders independent scientific service to the criminal justice administrative system. The department helps in checking the adulteration of liquor samples during festival season, issuing certificates after examining material objects involved in criminal cases etc. and also provides expert opinion. An amount of ₹ 500.00 lakh is provided for the year 2024-25 for NABL accreditation and ISO certification, purchase of analytical instruments, procurement of chemicals, glassware and other laboratory items, spares & consumables, AMC, civil & electrical works, computers and accessories, books, training for technical officers and for starting a lab at Kannur.

Medical Education

Directorate of Medical Education

In Kerala there are 11 Medical Colleges under DME and another 2 are under construction. They are at Thiruvananthapuram, Alappuzha, Kozhikode, Kottayam, Manjeri (Malappuram), Idukki, Ernakulam, Kollam, Kannur, Thrissur, Konni, Kasargod and Wayanad. Nursing Education is imparted through 9 Nursing Colleges in Thiruvananthapuram, Kozhikode, Kottayam, Alappuzha, Ernakulam, Kannur, Kollam, Manjeri and Thrissur districts. Five more nursing colleges will be started at Kasargod, Idukki, Wayanad, Palakkad and Pathanamthitta. Six Dental Colleges are functioning in

Thiruvananthapuram, Kozhikode, Alappuzha, Thrissur, Kannur and Kottayam districts. In addition to this, four colleges of Pharmacy and one Paramedical Institute are functioning under the Department. An amount of ₹ 40124.00 lakh is provided to the Directorate of Medical Education for the development of Medical Education during 2024-25.

51. Modernization of Directorate of Medical Education

(Outlay: ₹ 167.00 lakh)

An amount of ₹ 167.00 lakh is provided during 2024-25 for modernization of Directorate of Medical Education. The activities proposed are e-governance in the institutions under DME, repairs & maintenance, periodic evaluation of medical colleges and attached hospitals by an expert team to rectify the deficiencies, construction of compound wall around DME Office, strengthening of planning machinery, workshop, preparation of master plans, plan monitoring, review, evaluation and documentation.

52. Development of Medical Colleges under DME

(Outlay: ₹ 21740.00 lakh)

During 2024-25, an amount of ₹ 21740.00 lakh is provided for the development of Medical Colleges, Regional Institute of Ophthalmology, Thiruvananthapuram and College of Pharmaceutical Science, Thiruvananthapuram under DME.

Sl. No.	Name of Institution	Revenue	Capital	Amount (₹ in lakh)
1	Govt. Medical College, Thiruvananthapuram	2355.00	500.00	2855.00
2	Govt. Medical College, Kozhikode	2000.00	500.00	2500.00
3	Govt. Medical College, Kottayam	1750.00	500.00	2250.00
4	Govt. Medical College, Alappuzha	1500.00	300.00	1800.00
5	Govt. Medical College, Thrissur	1750.00	500.00	2250.00
6	Govt. Medical College, Manjeri	1000.00	500.00	1500.00
7	Govt. Medical College, Idukki	750.00	500.00	1250.00
8	Govt. Medical College, Ernakulam	1000.00	500.00	1500.00
9	Govt. Medical College, Parippally, Kollam	1500.00		1500.00
10	Govt. Medical College, Konni, Pathanamthitta	500.00	300.00	800.00
11	Govt. Medical College, Kasargod	95.00	400.00	495.00
12	Medical College, Kannur (Pariyaram)	2115.00	500.00	2615.00
13	Govt. Medical College, Wayanad	200.00		200.00
14	Regional Institute of Ophthalmology, Thiruvananthapuram	200.00		200.00
15	College of Pharmaceutical Science, Thiruvananthapuram	25.00		25.00
	Total	**16740.00**	**5000.00**	**21740.00**

The activities proposed are infrastructure development, procurement of medicine, materials, instruments & equipment, construction works, maintenance and minor works, completion of ongoing works, procurement of accessories of existing machines, glassware, reagents, chemicals and other sundry items, purchase of library books & journals, teaching aids, furniture, trauma care, waste disposal, diagnostic services, AMC, other charges etc. Construction works should be based on a Master Plan. Priority may be given to the completion of the works already started. The outlay (Sl. No.1 to 14) included provision for Covid and Post Covid intervention. The above outlay (Sl. No.1 to 14) can be utilized for medical research and development in medical colleges. The outlay (Sl. No.1 to 14) can also be used for meeting department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/ Tribal Sub Plan by SC/ST Departments. The outlay provided (Sl. No.1) includes running & upgradation of Fertility and Assisted Reproductive Technology Unit (SATH, Thiruvananthapuram).

53. Development of Dental Colleges under DME

(Outlay: ₹ 2279.00 lakh)

For the development of Dental Colleges, an amount of ₹ 2279.00 lakh is provided during 2024-25 for the following activities.

- Procurement of machineries, equipment, consumables and reagents
- Purchase of library books, teaching aids, journals, furniture and computers
- Civil and electrical works, minor works, repair, maintenance, AMC and other charges
- Construction works
- Other on-going programmes

Sl. No.	Institution	Revenue	Capital	Amount (in lakh)
1	Dental College, Thiruvananthapuram	200.00	80.00	280.00
2	Dental College, Kozhikode	200.00	250.00	450.00
3	Dental College, Kottayam	130.00	0.00	130.00
4	Dental College, Alappuzha	100.00	400.00	500.00
5	Dental College, Thrissur	100.00	400.00	500.00
6	Dental College, Kannur (Pariyaram)	119.00	300.00	419.00
	Total	**849.00**	**1430.00**	**2279.00**

54. Nursing Colleges

(Outlay: ₹ 1378.00 lakh)

An amount of ₹ 1378.00 lakh is provided for the Nursing Colleges under DME during 2024-25 as shown below.

Sl. No.	Institution	Revenue	Capital	Amount (in lakh)
1	Nursing College, Thiruvananthapuram	25.00		25.00
2	Nursing College, Kozhikode	75.00		75.00

Sl. No.	Institution	Revenue	Capital	Amount (in lakh)
3	Nursing College, Kottayam	41.00		41.00
4	Nursing College, Alappuzha	15.00		15.00
5	Nursing College, Thrissur	22.00	400.00	422.00
6	Nursing College, Ernakulam	35.00	400.00	435.00
7	Nursing College, Kannur (Pariyaram)	58.00		58.00
8	Nursing College, Kollam	35.00		35.00
9	Nursing College, Manjeri	22.00		22.00
10	Nursing College, Kasargod (New scheme)	50.00		50.00
11	Nursing College, Idukki (New scheme)	50.00		50.00
12	Nursing College, Wayanad (New scheme)	50.00		50.00
13	Nursing College, Palakkad (New scheme)	50.00		50.00
14	Nursing College, Pathanamthitta (New scheme)	50.00		50.00
	Total	**578.00**	**800.00**	**1378.00**

The activities proposed are purchase of equipment, construction works, maintenance/renovation works, purchase of laboratory reagents, chemicals, materials, teaching aids, library books, AMC/CAMC Charges, furniture, etc.

55. State Board of Medical Research

(Outlay: ₹ 300.00 lakh)

The State Board of Medical Research has been established to promote, sustain and co-ordinate medical research. An amount of ₹ 300.00 lakh is provided for 2024-25 to promote research activities. The activities proposed include subscription of journals, e-journals and activities for research and development.

56. Hospital waste management in Medical College Hospitals

(Outlay: ₹ 1300.00 lakh)

Proper hospital waste management ensures prevention and control of contagious diseases such as typhoid, cholera and hepatitis. Healthy atmosphere in hospitals helps in the prevention of communicable diseases. An amount of ₹ 1300.00 lakh is provided during 2024-25 for hospital waste management in all Medical Colleges and other hospitals under the Directorate of Medical Education. The components are purchase of equipment for cleaning hospitals, waste segregation materials, consumables, AMC and maintenance of sewage treatment plants.

57. Maternal and Child health units in Medical College hospitals

(Outlay: ₹ 600.00 lakh)

The scheme is proposed with a vision to overcome the disabilities and deficiencies for providing better patient care in Maternal and Child health hospitals functioning in Medical Colleges. The major deficiencies noted are shortages of facilities in the IC Unit including post-operative unit, surgical newborn unit, acute ward, trauma ward, laundry service unit,

space for accommodation, furniture, equipment etc. For the upgradation & standardization of facilities in the Maternal & Child health units in Medical college hospitals, an amount of ₹ 600.00 lakh is provided during the year 2024-25.

58. The State PEID (Prevention of Epidemics and Infectious Disease) Cell

(Outlay: ₹ 100.00 lakh)

The State PEID Cell is functioning in nine Medical colleges. The State PEID Cell is vested with the responsibility of surveillance of communicable diseases including vector borne disease throughout the State. Since, emerging diseases are a problem in the State, the surveillance activities are to be strengthened. The Cell is the administrative body of housekeeping and sanitation. An amount of ₹ 100.00 lakh is provided in the budget 2024-25 as running cost for the functioning of the Regional and State PEID cell to ensure the prevention of epidemic and infectious diseases.

59. Deceased Donor Multi Organ Transplantation (Mrithasanjeevani)

(Outlay: ₹ 250.00 lakh)

Deceased donor multi organ transplantation programme is an ongoing scheme. Major feature of the scheme is deceased donor organ retrievals and organ transplantation which includes kidney, liver, eye and heart. Many needy patients including the poor who cannot afford the cost of treatment elsewhere are benefitted through this scheme. The components are awareness programme, transportation of organ, treatment expenses of patients, drugs, consumables and maintaining Kerala Network for Organ Sharing (KNOS). For the continuation of the scheme during 2024-25, an amount of ₹ 250.00 lakh is provided. The budget provision is also for the functioning of the Cadaver and Liver Transplantation Centre in MC, Thiruvananthapuram.

60. Oncology & tertiary care centres in Medical colleges

(Outlay: ₹ 1400.00 lakh)

The Oncology wing at Medical College gives treatment free of cost. In the light of the increasing number of cancer patients in Kerala, it is necessary to strengthen the oncology wing in medical college hospitals. During 2024-25, an amount of ₹ 1400.00 lakh is provided for purchase of equipment in Medical College, Kozhikode, Kottayam and Trissur. Breast cancer and cervical cancer are the most common forms of cancer among women accounting for more deaths than any other cancer. Cancer screening tests are an important tool to combat this cancer-related morbidity and mortality. A state-wide screening campaign will be conducted by DHS to address the issue as part of NCD control programme and in association with Cancer Centre's.

61. Faculty Improvement Programme

(Outlay: ₹ 100.00 lakh)

This scheme is to update medical teachers with an intention of imparting new skills in their own field of practice as well as multidisciplinary inputs as required in certain fields such as Transplant Medicine, Oncology etc. In accordance with the prevailing rules and regulations prescribing the qualification and method of appointment of faculty in Medical Education Service, the faculties who opt for the Administrative Cadre in Medical Education Service possess only the required teaching service and they are not trained or qualified in administrative management. The Director of Medical Education, Joint Directors of Medical

Education and Principals of respective institutions are included in the medical / hospital administrative cadre. Those who occupy the above positions and also positions of Superintendent/Deputy Superintendent in medical colleges and the post of heads of various departments are to be equipped with appropriate hospital administration and hospital management training including in-depth case studies to enable them to carry out their function in a more efficient manner. The senior faculty members need to be equipped with basic managerial and administrative skills such as preparation of project proposals, procurement procedures, inventory control and other rules related to staff establishment procedure. This scheme also includes the training programme of nursing staff under DME. An amount of ₹ 100.00 lakh is provided for faculty improvement programme and training programme of nursing staff during 2024-25. Out of the provided amount, 50 % is earmarked for training on strengthening of administrative cadre of the faculty in Medical Education Service and strengthening of skill lab. It is expected that about 25% of the fund will be utilized for the benefit of Women.

62. Strengthening of Para Medical Education

(Outlay: ₹ 50.00 lakh)

There are 14 Paramedical Courses conducted by DME which include Post Graduate Diploma courses, Post Graduate Courses, Degree Courses, Diploma Courses and Certificate Courses. The facilities of medical colleges are quite insufficient for the smooth conduct of such courses. They need separate classrooms, hostels and other infrastructure facilities. In order to provide these facilities in all medical colleges in a phased manner, an amount of ₹ 50.00 lakh is provided during the financial year 2024-25. The activities proposed include infrastructure creation, maintenance of equipment, teaching facilities, books, furniture etc.

63. Construction and Renovation of Medical and Paramedical College Hostels

(Outlay: ₹ 200.00 lakh)

An amount of ₹ 200.00 lakh is provided during 2024-25, for the construction and renovation of medical and paramedical college hostels for under graduate and postgraduate students. The activities proposed include construction of hostel buildings, compound wall and renovation of existing hostels. The proposed outlay is for the ongoing construction of hostels and renovation of hostels.

64. Establishment & Modernisation of Drug Stores (DME)

(Outlay: ₹ 250.00 lakh)

Drug storage is a major component of the drug management cycle. An efficient drug storage system helps in avoiding contamination or deterioration, disfiguration of labels, preventing infestation of pets and vermin, preventing or reducing pilferage, theft or loss, and maintaining integrity packing and thus ensuring, quality and potency of drugs during shelf life. Drugs are effective for use only under prescribed storage conditions. If not stored properly they may not have desired therapeutic effect, and there are chances of them becoming toxic. The facility for storing the various drugs in standard conditions is not satisfactory in the majority of hospitals. It is highly essential to strengthen the existing Drug Stores. An amount of ₹ 250.00 lakh is provided during the year 2024-25 for continuation of the scheme in Medical College Kottayam.

65. Maintenance of high end equipment in Medical Colleges

(Outlay: ₹ 2570.00 lakh)

Majority of High End Equipment in the medical colleges are imported and any repair or maintenance can be done only by the authorised suppliers or manufacturer. Hence CAMC /AMC are mandatory for ensuring uninterrupted functioning of these costly and sophisticated equipments. An amount of ₹ 2570.00 lakh is provided during 2024-25 for the scheme.

66. Creation of Patient Friendly Hospital Environment in Medical Colleges

(Outlay: ₹ 550.00 lakh)

Government Medical Colleges are offering a wide range of services to the patients. But the same is not reflected up to the mark due to the poor upkeep of surroundings and ambient environments. Hence, in order to make the hospital more user/patient friendly, its premises have to be well maintained in a healthy and attractive manner by providing a pleasant atmosphere. For this purpose the housekeeping systems have to be well maintained with hygienic toilets & bathrooms, OP spaces, wards, etc. It also includes provision for strengthening the mission activities viz. Aardram. An amount of ₹ 550.00 lakh is provided during 2024-25 for the scheme.

67. Providing modern imaging facilities including interventional radiology in Medical Colleges

(Outlay: ₹ 1000.00 lakh)

Interventional Radiology is a fast growing super specialty branch of medical radiology. It utilizes radiological equipment for image guided procedures and does minimally invasive interventions to treat various ailments. In many instances such procedures are very cost effective and an apt alternative to conventional surgery or medical management. The major equipment used for image guidance is angiographic machines having Digital Subtraction Angiography (DSA) facility, 4 D USG with Colour Doppler facility, MRI and CT scanners. An amount of ₹ 1000.00 lakh is provided for procurement & installation of these facilities in Medical College Kollam, Kottayam, Thrissur, Kannur, Kollam, Manjeri and Alappuzha during 2024-25.

68. Strengthening trauma care facilities in Government Medical Colleges

(Outlay: ₹ 100.00 lakh)

Trauma Care Facility provides definitive care for severe trauma patients and the centre should be equipped with an emergency department, intensive care unit, blood bank, rehabilitation services, broad range of comprehensive diagnostic capabilities, and supportive services. The existing medical college hospitals should be equipped as Trauma care centres. Trauma Care Facility will provide the highest level of definitive and comprehensive care for patients with complex injuries. An amount of ₹ 100.00 lakh is provided during 2024-25 for strengthening of trauma care facilities in the Medical Colleges. The outlay can also be used for meeting the state share of externally aided projects (EAP).

69. Comprehensive Stroke Centre in Government Medical Colleges

(Outlay: ₹ 350.00 lakh)

Kerala state has a high prevalence of Non-communicable diseases (NCD) like hypertension and type 2 diabetes. These lifestyle diseases have led to increase in coronary heart disease and stroke. Stroke is a devastating disease with not only high mortality but also

leaves the patients with disability. There is an urgent need to tackle stroke in a war footing as it is a real neurological emergency. Stroke is the third most common cause of death and disability in Kerala. Disability and death in stroke can be reduced by golden hour management of stroke. Eligible patients are given medicine to lyse the clot. Stroke ICU is an essential part of the care of stroke patients. Hence, in order to meet this demand an amount of ₹ 350.00 lakh is provided during the financial year 2024-25 for setting up a comprehensive stroke centre in Medical College, Kottayam, Thiruvananthapuram and Trissur. The outlay can also be used for meeting the state share of externally aided projects (EAP).

70. Ensuring disabled & elderly friendly environment in all Medical Colleges

(Outlay: ₹ 250.00 lakh)

All the previously established Medical Colleges are not constructed in a disabled/elderly friendly manner. It is proposed to have disabled/elderly friendly environment in all Medical Colleges. It is proposed to procure elderly friendly cot with mattress, wheel chair and patient commode, side railing in geriatric care ward, toilet modifications as per the needs of geriatric patients and disabled patients lift facility, ramp etc. In order to ensure disabled/elderly friendly environment in Government Medical College Kottyam, Manjeri, Alappuzha and Ernakulam an amount of ₹ 250.00 lakh is provided during the financial year 2024-25.

71. Matching Grant to Centrally Assisted Schemes

(Outlay: ₹ 200.00 lakh)

GoI has revised the funding pattern of Centrally Sponsored Schemes w.e.f 2015-16 financial year. All other schemes except which are specifically mentioned by GOI will be optional for the state. In view of the above, DME has to provide the required state contribution as per revised sharing formula. The outlay is provided to enable DME to contribute the required matching state share during 2024-25 for claiming full GoI funding. The amount will be expended on priority basis. An amount of ₹ 200.00 lakh is provided during 2024-25 for the scheme as a matching grant to GOI fund release. Additional amount will be made available to meet the State share in proportion to the central release. The components are;

Sl. No.	Name of Component
1	Assistance for Development of Trauma Care Unit Facilities in Government Hospitals located on National Highways-Alappuzha CSS 60:40
2	Assistance for Development of Trauma Care Unit Facilities in Government Hospitals located on National Highways- Kozhikode CSS 60:40
3	Capacity Building for developing Trauma Care Facilities in Government Hospitals located on National Highways CSS 60:40

72. Ensuring Blood Safety in Medical Colleges

(Outlay: ₹ 200.00 lakh)

Kerala State AIDS Control Society has initiated automation of blood banks in Kerala as part of modernization and quality management system. The outlay is earmarked for automation of Blood Banks in Medical Colleges as part of modernization and quality

management system through Kerala State AIDS Control Society. Hence an amount of ₹ 200.00 lakh is provided during the financial year 2024-25 for ensuring blood safety in Medical Colleges.

73. Ensuring Fire & Safety Guidelines in Medical Colleges

(Outlay: ₹ 150.00 lakh)

The Department of Fire & Safety in its safety audit in Medical Colleges had pointed out several deficiencies in the safety standards. Mainly the old Medical Colleges lack safety standards. In order to meet the prescribed Fire & Safety standards adequate modification in the existing buildings has to be made. In order to meet this demand an amount of ₹ 150 lakh is provided during the financial year 2024-25 for Medical college Manjeri, Thrissur and Ernakulam.

74. Apex Trauma & Emergency Learning Centre

(Outlay: ₹ 230.00 lakh)

The Apex Trauma and Emergency Learning Centre is a project for improving trauma and emergency care across Kerala. The trauma centre is a simulation based study centre where the candidate is given hands on experience and simulation based enhancement of skills and knowledge in the care of an emergency situation including disaster. Trauma is the leading cause of death worldwide and hence health care workers and the public need to be prepared for the challenges. The aim of the institution is for training various categories of health care workers and to provide refresher training programmes to maintain reasonable skill. An amount of ₹ 230.00 lakh is provided for the scheme during 2024-25. The outlay can also be used for meeting the state share of externally aided projects (EAP).

75. Critical Care Units in Medical Colleges

(Outlay: ₹ 300.00 lakh)

Critical care caters to the illest patient in an ICU setting. Proper management of such patients under the guidance of critical care physicians will improve the chances of survival. ICUs manned by a specialist in critical care medicine are the need of the hour especially in times of natural disasters and pandemic periods. An amount of ₹ 300.00 lakh is provided for the scheme during 2024-25 for establishing more critical care units in Medical Colleges. The outlay can also be used for meeting the state share of externally aided projects (EAP).

76. Setting up of Smart Class Rooms

(Outlay: ₹ 200.00 lakh)

In smart classroom all hospital systems integrate in a smart technological environment to support and augment traditional education by providing instructors with easy to use tools to enable them to concentrate on delivering high quality education and at the same time providing students with a complete picture of every case they study, increasing the quality of education and allowing students to be fully interactive with the diagnosis and examination procedures. Smart classroom should be established in all medical colleges. It enables real-time blended teaching and learning. An amount of ₹ 200.00 lakh is provided for the scheme during 2024-25.

77. Setting up of molecular diagnostic facility in Medical Colleges

(Outlay: ₹ 140.00 lakh)

Molecular diagnostic techniques have greatly improved the detection of many viral and bacterial infections as well as genetic disorders. Clinical applications can be found in areas of diagnosis of genetic disorders, infectious diseases, oncology, pharmacogenomics, and human leukocyte antigen typing. The molecular lab diagnoses disease conditions and medical disorders quickly and offers a reliable tool for swift therapy decisions. An amount of ₹ 140.00 lakh is provided for setting up of laboratories & equipment with state of the art facilities in Medical College, Thiruvananthapuram during 2024-25.

78. Starting bio-medical wing in all medical colleges

(Outlay: ₹ 100.00 lakh)

The purpose of Bio-medical Engineering Department is to maintain a proper inventory, undertake repair and maintenance, supervise and monitor maintenance contract with firms, ensure calibration of sensitive equipment and develop software for addressing trouble shooting and prescribing its timely remedy. An amount of ₹ 100.00 lakh is provided for the scheme during 2024-25 for enhancement of existing infrastructure, purchase of essential tools, spares and accessories.

79. State Institute of Medical Education and Technology (SIMET)

(Outlay: ₹ 70.00 lakh)

State Institute of Medical Education and Technology is functioning under the Health & Family Welfare Department with a vision to generate, transfer and propagate knowledge in Medical and Paramedical fields in the three systems of Modern Medicine, Ayurveda and Homoeopathy. SIMET has established 4 Nursing Colleges. In addition to this it has been decided to start 7 new nursing colleges with an annual intake of 60 students each. An amount of ₹ 70.00 lakh is provided during 2024-25 as Grant-in-Aid to the State Institute of Medical Education and Technology for supporting the existing nursing colleges and Directorate.

New Schemes

80. Pain and Palliative Care Centres in Government Medical Colleges (New Scheme)

(Outlay: ₹ 100.00 lakh)

Palliative care is specialized medical care for people living with a serious illness. This type of care is focused on providing relief from the symptoms and stress of the illness. The goal is to improve quality of life for both the patient and the family. Palliative care is provided by a specially-trained team of doctors, nurses and other specialists who work together. Primary objective is to enhance palliative care services, including outpatient consultation, home care, in patient consultation, and the establishment of a 10-bed inpatient care facility. This initiative aims to improve the quality of life for patients with serious illnesses, ensuring that they receive specialized and compassionate care. This equips future healthcare professionals with the knowledge and skills to address pain and suffering in patients with serious illnesses. Also it focuses on the holistic well-being of patients, addressing physical, psychological, social, and spiritual aspects of suffering. An amount of ₹ 100.00 lakh is provided for the scheme during 2024-25 for purchase of various equipment and other activities of the Scheme.

81. Stem cell / bone marrow transplantation in Government Medical Colleges (New Scheme)

(Outlay: ₹ 150.00 lakh)

Stem cell transplant remains at an unreachable level for the middle class and the poor patients since stem cell transplant facility is not available in any Government medical Colleges. It is the need of the time to start the stem cell transplant unit at the earliest to provide the standard of care to all cancer patients irrespective of their economic status. Now Medical colleges are referring transplant eligible patients to other centres including Regional Cancer Centre Thiruvananthapuram. An amount of ₹ 150.00 lakh is provided for the scheme during 2024-25 for starting stem cell / bone marrow transplantation in Medical College Kottayam.

82. Sports Medicine Unit and Physical Education Department in Medical Colleges (New Scheme)

(Outlay: ₹ 100.00 lakh)

Sports medicine aims at specialized care for athletes. The physicians are highly trained professionals who have a clear understanding of sports-related injuries. They can provide distinctive care for the athletes. This special medical area focuses on physical fitness, including the treatment and prevention of injuries. Sports medicine focuses not only on injuries in sports persons but on improving the performance in their respective discipline. This should include two divisions viz. Sports Injury Treatment Division and Sports Performance Improvement Division. An amount of ₹ 100.00 lakh is provided during 2024-25 for establishing the units in Medical College Kozhikode and Thiruvananthapuram.

83. Installation of Surgical Robot in Government Medical Colleges (New Scheme)

(Outlay: ₹ 2900.00 lakh)

Robotic surgery has gained a lot of momentum in the last decade the world over, including in many Centres in India. Robotic surgery helps to overcome the drawbacks of Laparoscopic surgery. The availability of a Robotic machine in an Institution such as Government Medical College, Thiruvananthapuram would greatly enhance the quality of care imparted to patients and the quality of training to the Postgraduates. An amount of ₹ 2900.00 lakh is provided for the scheme during 2024-25 for Medical College, Thiruvananthapuram.

84. Regional Rehabilitation Centre in Medical Colleges (New Scheme)

(Outlay: ₹ 150.00 lakh)

Medical rehabilitation is the process of retraining a differently abled person to the maximum possible functional capacity in accordance with one's clinical condition, age, gender and comorbid conditions. It is required for a number of impairments and disorders like cerebral palsy, stroke, traumatic brain injury, sports injuries, burns victims, etc. With the fruition of such a sophisticated and state of the art medical rehabilitation centre, state of the art medical rehabilitation services can be provided to the people of this country as envisaged by the Rights of persons with disability act 2016 enacted by the Government of India. An amount of ₹ 150.00 lakh is provided for the scheme during 2024-25 for regional rehabilitation centre in Medical Colleges.

85. Security Systems in Medical Colleges and allied institutions (New Scheme)

(Outlay: ₹ 200.00 lakh)

Healthcare professionals across the world have been facing an alarming increase in acts of violence, both physical and verbal, within healthcare settings. This disturbing trend includes incidents of assault, harassment and intimidation against doctors, nurses, and other healthcare staff. Violence against healthcare professionals not only poses physical risks but also contributes to stress, burnout, and emotional trauma. A well-established security system can serve as a critical tool in addressing and mitigating such violent incidents by providing immediate assistance, identifying aggressors, and deterring potential offenders. A comprehensive security system can create a safer work environment, which is essential for the physical and mental well-being of medical personnel. An amount of ₹ 200.00 lakh is provided for the scheme during 2024-25 for ensuring security systems in Medical Colleges and allied institutions.

Autonomous Institutions

86. Child Development Centre (CDC)

(Outlay: ₹ 258.00 lakh)

Child Development Centre (CDC) was established as a nodal referral and training centre for a comprehensive nation-wide prevention of childhood disability programme. The Child Development Centre provides support services in early child care and education, adolescent care, premarital counseling, women health and other related issues. An amount of ₹ 258.00 lakh is provided during 2024-25 for repairs & maintenance, AMC, purchase of equipment & furniture, research, training & speciality clinics, academic activities and other non-recurring office expenses.

87. Indian Institute of Diabetes (IID)

(Outlay: ₹ 92.00 lakh)

Indian Institute of Diabetes was set up in 2001 at Pulayanarkotta, Thiruvananthapuram as a joint venture of the Government of Kerala and World India Diabetic Foundation. It is an autonomous institution engaged in the service of improving the life of people with diabetes. For this, the Institute has been focusing on education of both patients and health care providers and conducting research in the field of diabetes. An amount of ₹ 92.00 lakh is provided for 2024-25 for the following components.

- Diabetology course for medicine post graduate students, medical practitioners and medical professionals.
- Incidence risk factors and preventive strategy for gestational Diabetes mellitus among Kerala women (Study)
- Hospital based prevalence of osteoporosis among patients with type 2 diabetes in an outpatient setting (Study)
- Installation of roof top solar power plant
- Installation of solid state Photocoagulator for laser therarpy in Ophthalmic Department
- IEC activities

88. Malabar Cancer Centre (MCC)

(Outlay: ₹ 2800.00 lakh)

Malabar Cancer Centre, Thalassery, Kannur is an autonomous centre under the Government of Kerala. Malabar Cancer Centre has been established with the aim of providing oncological care to the people of North Kerala. An amount of ₹ 2800.00 lakh is provided for the Malabar Cancer Centre during 2024-25 for the following activities.

Sl. No.	Component
1	Strengthening of various departments/divisions of MCC
2	Upgradation of Lab for NABL Accreditation
3	Strengthening of Hospital Infection Control Programme
4	Minor construction works, civil works, renovation, repairs and maintenance
5	Strengthening of Medical Library
6	Development of Research Capability
7	Construction and infrastructure development of Institute of Nursing Sciences & Research (INSeR)
8	Consumables, hospital equipment, surgical Equipment
9	Strengthening of engineering & maintenance department
10	Strengthening of immunology & immunotherapy facility
11	Establishment of 3d printing facility to augment translational research
12	Development of clinical research and cellular therapy
13	Strengthening of Quality Assurance (Fire Insurance, Comprehensive Annual Maintenance Contract, Accreditation etc.)
14	Breast cancer and cervical cancer are the most common forms of cancer among women accounting for more deaths than any other cancer. Cancer screening tests are an important tool to combat this cancer-related morbidity and mortality. A state-wide screening campaign will be conducted by DHS to address the issue as part of NCD control programme and in association with Cancer Centre's.

89. Kerala University of Health Sciences (KUHS)

(Outlay: ₹ 1150.00 lakh)

The Kerala University of Health Sciences is established for the purpose of ensuring proper and systematic teaching, training and research in modern medicine, homoeopathy and ISM and to have uniformity in the various academic programmes in medical and allied

subjects. An amount of ₹ 1150.00 lakh is provided for KUHS during 2024-25 for the following activities.

Sl. No.	Component
1	Infrastructure development in KUHS Campus, Thrissur
2	Construction of staff quarters at Campus, Thrissur (10 storied building)
3	Public health interventions for post COVID-19 scenario: an integrative model for improving quality of life and tapping research potentials - phase II
4	Construction of residential quarters for VC & PVC
5	Newborn screening for severe inborn errors of immunity - pilot study – phase II
6	Proposal for study on phytochemical, metabolic, anti-ageing and immunomodulatory properties of Rasayanas - phase II

90. Cochin Cancer Research Centre (CCRC)

(Outlay: ₹ 1450.00 lakh)

There was no cancer speciality hospital in Central Kerala. In the background the government has accorded sanction for establishing the Cochin Cancer Research Centre in the premises of Government Medical College, Ernakulam. First phase construction of the hospital has been completed and started functioning. The second phase construction has been started. An amount of ₹ 1450.00 lakh is provided for the Cochin Cancer Research Centre during 2024-25 for the following activities.

Sl. No.	Component
1	Medicines, consumables, hospital equipment, surgical Equipment
2	Minor works, repairs and maintenance
3	Training of medical & paramedical staff
4	Establishment of laboratory service for district cancer control program for Ernakulam, Idukki and Trissur
5	Central Kerala population based cancer registry and CCRC hospital based cancer registry
6	Establishment of skill laboratory and training of health care providers
7	Center for the Rehabilitation of Cancer Survivors
8	Tobacco awareness among the migrant workers at Ernakulam District
9	Establishment of Hospital Information System (HIS)

Sl. No.	Component
10	Breast Cancer awareness, screening & early detection initiatives
11	Other non-recurring hospital/administrative expenses
12	Breast cancer and cervical cancer are the most common forms of cancer among women accounting for more deaths than any other cancer. Cancer screening tests are an important tool to combat this cancer-related morbidity and mortality. A state-wide screening campaign will be conducted by DHS to address the issue as part of NCD control programme and in association with Cancer Centre's.

91. Institute of Mental Health & Neurosciences (IMHANS)

(Outlay: ₹ 360.00 lakh)

The Institute of Mental Health & Neurosciences (IMHANS), Kozhikode is an autonomous institution established by the Government of Kerala in 1982. The institute is functioning in the Govt. Medical College campus, Kozhikode. The institute runs M.Phil courses in Psychiatric Social Work and clinical psychology and Post basic Diploma in Psychiatric Nursing. In clinical services, the Institute currently focuses on Community Psychiatry, Child Psychiatry and Rehabilitation services. An amount of ₹ 360.00 lakh is provided for IMHANS during 2024-25 for the following activities.

Sl. No.	Component
1	Ongoing construction of students hostel
2	Setting up a modern speech and audiology unit
3	Establishing a polysomnography / sleep recording laboratory
4	Training programme, IEC, documentation, publication
5	Purchase of equipment, medicines
6	Repairs and maintenance
7	Refreshment for patients
8	Establishing an ultra-low temperature storage facility for patient-derived biological materials used for clinical diagnostics and research
9	Establishing a comprehensive neuropsychological centre for rehabilitation of neurodevelopmental disorders
10	e-health initiatives
11	Hiring of vehicles and other non-recurring office expenses

AYUSH

Indian Systems of Medicine

The Indian Systems of Medicine Department is now rendering medical services of Ayurveda, Sidha, Unani and Yoga & Naturopathy to the people of Kerala through a network of 130 hospitals, 818 dispensaries and 24 sub centres across the State. An amount of ₹ 5093.00 lakh is provided for Ayurveda department during 2024-25.

92. Strengthening, Upgradation and Modernization of ISM institutions

(Outlay: ₹ 2108.00 lakh)

There are 818 Dispensaries, 130 Hospitals and 24 sub centre functioning throughout the State under ISM Department. Out of these 130 hospitals, 127 are in Ayurveda Sector. Under Siddha system one Siddha Hospital, two attached wings of Sidha units and six Sidha dispensaries are functioning. One 50 bedded Mental Hospital functioning at Kottakkal (Malappuram District) is the only mental hospital under the Department. One 50 bedded Nature Cure Hospital is functioning at Varkala (Thiruvananthapuram District), 10 bedded Nature Cure unit is attached to the Government Ayurveda Hospital at Ottapalam (Palakkad district) and one Dispensary is functioning at Punalur (Kollam district). In Panchakarma one 20 bedded Hospital is functioning at Alappuzha. For the strengthening, upgradation and modernization of ISM institutions in the financial year 2024-25, an amount of ₹ 2108.00 lakhs is provided for the following activities. The outlay can also be used for meeting department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/Tribal Sub Plan by SC/ST Departments.

Sl. No.	Component	Component details	Amount (₹ in lakh)
1	Modernization and computerization	Modernisation of Directorate and District Offices, purchase of computers, AMC, minor works, biometric punching, strengthening of planning machinery, workshop, preparation of master plans, plan monitoring, review, evaluation and documentation	50.00
2	Upgradation and Standardization of Hospitals	Purchase of equipment and hospital accessories, furniture, waste management, napkin incinerator, installation of fire & safety equipment, renovation and maintenance of existing specialty units/hospitals/ dispensaries in order to achieve KASH standards, patient friendly hospital initiatives	300.00
3	Purchase of Medicines	Purchase of medicine for Dispensaries and Hospitals	400.00
4	Temporary dispensaries	Purchase of medicine and to meet other expenses for temporary dispensaries at pilgrim centres (Sabarimala, Pampa, Erumeli, Pandalam, Aruvippuram, Sivagiri, Attukal, Kurishumala,	78.00

Sl. No.	Component	Component details	Amount (₹ in lakh)
		Valliyoorkavu, Maramon, Cherukolppuzha, Kadappatoor, Kottiyoor, Ochira, Ettumanoor, Chengannur, Beemapalli, Kalpathi and Parumala)	
5	Best Doctor award	Best Doctor award	2.00
6	Training	Training to all staff of ISM Department	19.00
7	Snehadhara	A comprehensive Ayurvedic Palliative Care Programme in all districts	130.00
8	Speciality Units	For the smooth functioning of existing Sickle Cell Anaemia units in Wayanad district (3), Geriatric Care Centres in districts, Mental Disease units in districts, Panchakarma units (66), Koumarabhrityam units in all districts, Prasoothitantra units in all districts, Kshara sutra units (Idukki, Trissur, Kozhikkode, Pathanamthitta and Kannur Districts) and Child & Adolescent Care Centre, Purakatteri (Kozhikode)	800.00
9	Siddha, Unani Hospital and Dispensaries	purchase of medicines, equipment and IEC	60.00
10	Government Ayurveda Research Institute for Mental Diseases (GARIM) Kottakkal	Medicine, minor works, rehabilitation centre, furniture and equipment	100.00
11	Nature Cure Hospital and Dispensary, Yoga Units	Up-gradation of 50 bedded hospital at Varkala into 100 bedded Hospital, repairs & maintenance, minor works, equipment and computers & peripherals, functioning of Yoga units, waste management	50.00
12	Nirvisha	Comprehensive ayurvedic health care to assist endosulfan affected family members in the reproductive age group to obtain healthy offspring. It is expected that about 85% of the fund will be utilized for the benefit of Women.	19.00
13	Health tourism, R&D	Promotion and regulation of health tourism, Research & Development (R&D)	100.00
		Total	**2108.00**

93. Research Cell for Indian System of Sports Medicine in Selected District Sports Councils

(Outlay: ₹ 100.00 lakh)

Indian Sports medicine provides treatment like Panchakarma and Marma to develop rejuvenation and stamina building among sports people. Sports Ayurveda is a venture to utilize Ayurveda in different aspects of sports activities to improve the efficiency and performance of sports personnel. In addition to KISAR, sports units are functioning under the Sports Ayurveda Research Cell. The Research Cell also conducts health support programmes with the co-operation of the District Sports Council. An amount of ₹ 100.00 lakh is provided for the Research Cell during 2024-25. The activities proposed are the following.

- Purchase of medicine and preparation of special medicine
- Strengthening of existing sports medicine units
- Purchase of furniture and equipment
- Mobility support and diagnostic charges
- Training programme/awareness campaign/IEC
- Medical assistance to National, State and District level sports events
- Strengthening of Kerala Institute of Sports Ayurveda and Research (KISAR), Thrissur.

94. Construction works under ISM

(Outlay: ₹ 600.00 lakh)

An amount of ₹ 600.00 lakh is provided for the construction works under Indian System of Medicine during 2024-25. Construction works should be based on a Master Plan. Priority is to be given for the completion of the works already started in previous years. The details are given below.

Sl. No.	Name of Component
1	New building, OP/IP section, plumbing, waste management, alternative energy plant, office, administrative section, store room and kitchen at Govt. Ayurveda Hospital Guruvayoor
2	On-going construction of Govt. Ayurveda hospital Chengannur, Alappuzha
3	District Ayurveda Hospital, Ayiroor, Pathanamthitta - ongoing construction of pay ward
4	On-going construction of new hospital block at Govt. Ayurveda hospital Neyyattinkara, Thiruvananthapuram
5	On-going construction of Govt. Ayurveda hospital Mavelikkara, Alappuzha

95. School Health Programmes

(Outlay: ₹ 80.00 lakh)

As part of the School Health Programme, the Department is implementing a scheme 'Drishti' in schools in selected districts for managing refractive errors of school going children. Activities such as counseling, awareness classes, medicine, treatment procedure, etc. are included in the programme. An amount of ₹ 80.00 lakh is provided for the School

Health programme during 2024-25 for purchase of medicine, lab equipment, reagents, conducting awareness campaign, IEC materials, hiring of vehicles and documentation. The scheme will be implemented in Kottayam, Ernakulam, Thrissur, Idukki, Malappuram, Kozhikode Kollam, Alappuzha and Pathanamthitta districts.

96. Jeevani and Punarnava

(Outlay: ₹ 95.00 lakh)

Diabetes has emerged as a major health care problem in India. Cardiovascular accident cases are also increasing due to high blood pressure, dyslipidemia mellitus, unhealthy lifestyle etc. The ISM Department proposed Jeevani and Punarnava for the management of these diseases. The proposed activities are purchase of medicine, lab equipment, reagents, conducting awareness campaign, IEC materials, hiring of vehicles and documentation. An amount of ₹ 95.00 lakh is provided for the scheme during 2024-25.

Sl. No.	Components	Component details	Districts
1.	Jeevani	Management of Type 2 Diabetes	Thiruvananthapuram, Ernakulam, Kannur, Kollam, Pathanamthitta and Alappuzha Districts.
2.	Punarnava	Management and rehabilitation of post cerebrovascular accident cases	Kozhikode, Kannur Pathanamthitta, Kottayam and Thiruvananthapuram Districts.

97. Control of Communicable Diseases

(Outlay: ₹ 150.00 lakh)

Ayurvedic medicines are very much effective in controlling communicable diseases. The proposed activities are conducting special medical camps in calamities affected areas, awareness classes to the public, purchase of medicines/medical kits, immediate health requirements due to natural calamities, providing mobility support to medical camps, IEC activities, prevention of repeated outbreaks of communicable diseases etc. The outlay includes provision for Covid and Post Covid interventions. An amount of ₹ 150.00 lakh is provided for the scheme during 2024-25.

98. HIMS (Health Information Management System)

(Outlay: ₹ 200.00 lakh)

Proper collection, management and use of information within healthcare systems will determine the system's effectiveness in detecting health problems, defining priorities, identifying innovative solutions and allocating resources to improve health outcomes. By the automation of hospital functions the Department aims to capture timely data and to improve efficiency, effectiveness and transparency in hospital service delivery. This information management system is for acquiring, analyzing and protecting digital and traditional medical information that is vital to provide quality patient care. With the widespread computerization of health records, traditional (paper-based) records are being replaced with electronic health records. This project aims to implement a Health information system to all the hospitals and

dispensaries under the ISM Department. The components proposed are procurement/ preparation of Software, LAN, Computer & accessories, printer, connectivity, electrical and electronic equipment, updating of website, digitization of record room, GIS mapping, AMC etc. The programme may be implemented in line with the e-health programme of Kerala Digital Health Mission. During the financial year 2024-25 an amount of ₹ 200.00 lakh is provided for the effective implementation of the project.

99. State Medicinal Plants Board

(Outlay: ₹ 30.00 lakh)

The State Medicinal Plants Board (SMPB) was constituted under the administrative jurisdiction of Health and Family Welfare department in 2002 as per the direction of AYUSH, Government of India. The aim of SMPB is to coordinate matters related to the cultivation, conservation, research and development and promotion of medicinal plants in the State. During 2024-25 an amount of ₹ 30.00 lakh is provided to the Board for production of high quality planting material, awareness programmes, Carbon Neutral Herbal Bio Valley, eradication of invasive plants and production of quality herbs, promotion of state level herbal market and promotion of value added medicines, herbal plantation in school and strengthening of State Medicinal Plants Board.

100. Oushadhi (The Pharmaceutical Corporation (IM) Kerala Ltd. Thrissur)

(Outlay: ₹ 230.00 lakh)

Oushadhi is the largest manufacturing company of Ayurveda medicine in India in the Government sector. It is a fully Government owned Ayurvedic medicine manufacturing company under the administrative control of the Ayush Department of the Government of Kerala. An amount of ₹ 230.00 lakh is provided for 2024-25 as share capital contribution and to meet various development activities of Oushadhi.

101. National Mission on AYUSH including Mission on Medical Plants (40% State Share)

(Outlay: ₹ 1500.00 lakh)

Department of AYUSH (Ayurveda, Yoga & Naturopathy, Siddha, Unani and Homoeopathy), Ministry of Health and Family Welfare, Government of India has launched National AYUSH Mission (NAM). The basic objective of NAM is to promote AYUSH medical systems through cost effective AYUSH services, strengthening of educational systems, facilitate the enforcement of quality control of Ayurveda, Sidha, Unani and Homoeopathy drugs and medicinal plants. The funding pattern will be 60:40 by Centre and State. An amount of ₹ 1500.00 lakh is provided for implementing National Mission on AYUSH including Mission on Medical Plants in the State during 2024-25 as State Share. Additional amount will be made available to meet the State share in proportion to the central release.

Ayurveda-Medical Education

The main function of the Ayurveda Medical Education Department is to impart Ayurveda Medical Education in Kerala through Ayurveda Colleges in accordance with the norms and regulations of the Central Council of Indian Medicine (CCIM). An amount of ₹ 4372.00 lakh is provided for the development of Ayurveda Medical education during 2024-25.

102. Assistance to Ayurveda Colleges

(Outlay: ₹ 2015.00 lakh)

General activities included in the scheme are ongoing academic activities, seminars, AMC, medicine, teaching aids, materials & supplies, medical camps, academic research activities, training programmes for the academic and non-academic staff, books, conducting refresher courses for teachers, journals, digitization of library, newsletter, publications, furniture, computers & peripherals, AMC, NAAC / NABH accreditation, sports items, medical equipment, lab equipment, chemicals, reagents, minor works, repairs and maintenance, patient friendly hospital initiatives and other infrastructure facilities for college, hospital and hostel. The outlay (Sl. No. I to III) include provision for Covid and Post Covid intervention. The outlay [Sl. No. I (1)] include provision for library, pharmacy, refresher courses, Publication Division, Pharmacognosy Unit and Drug Standardization Unit. The outlay (Sl. No. I to III) can also be used for meeting department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/ Tribal Sub Plan by SC/ST Departments. An amount of ₹ 2015.00 lakh is provided during 2024-25 for the institutions. Details of funding are shown below:

Sl. No.	Component	Revenue head	Amount (₹ in lakh)
I	**Ayurveda College, Thiruvananthapuram**		1050.00
1	Strengthening, modernization and renovation	450.00	
2	Women &Children hospital	350.00	
3	Panchakarma hospital	160.00	
4	Special Geriatric Care Centre	40.00	
5	Ayurveda Gynaecology & Management of children with disabilities	50.00	
II	**Ayurveda College, Thrippunithura**	415.00	415.00
III	**Ayurveda College, Kannur**	550.00	550.00
	Total	**2015.00**	**2015.00**

103. Modernization and Computerization of Directorate of Ayurveda Medical Education

(Outlay: ₹ 365.00 lakh)

An amount of ₹ 365.00 lakh is provided for 2024-25 for the modernization and strengthening of the Department of Ayurveda Medical Education. The activities proposed include e-governance programme, furniture, computers & peripherals, photocopy machine, scanner, AMC of various equipment, minor works/repairs/maintenance, biometric punching, strengthening of planning machinery, workshop, preparation of master plans, preparation of DPR, plan monitoring, review, evaluation and documentation etc.

104. Major Construction Works under DAME

(Outlay: ₹ 1510.00 lakh)

An amount of ₹ 1510.00 lakh is provided for 2024-25 for the construction activities of colleges, hospitals, hostels and Directorate under Ayurveda Medical Education Department based on a Master Plan. Priority should be given to the completion of the works already started. The following construction works will be done during the financial year 2024-25 on a priority basis. Details of funding are shown below:

Sl. No.	Name of Institution	Capital Total
I	Ayurveda College, Thiruvananthapuram	1000.00
1	Various minor construction works, maintenance, repairs	
2	Ongoing construction of building for geriatric ward and construction of Ophthalmic-Para surgical Institute	
3	Ongoing construction of building for Ayurveda Gynaecology & Management of children with disabilities	
II	Ayurveda College, Thrippunithura	250.00
4	Ongoing construction of academic block, Hostel (State share to meet Central Assistance)	
III	Ayurveda College, Kannur	260.00
5	Construction of PG hostel, quarters, open auditorium	
6	Construction of building for ayurveda mental health hospital	
	Total	**1510.00**

105. Continuing Education under Directorate of Ayurveda Medical Education

(Outlay: ₹ 35.00 lakh)

An amount of ₹ 35.00 lakh is provided for conducting paramedical courses, spot admission, training to medical, paramedical and administrative staff, seminars, AMC, conduct of inspections, IEC, research activities, publication, etc. during 2024-25.

106. International Research Institute of Ayurveda (IRIA)

(Outlay: ₹ 200.00 lakh)

There are many areas in Ayurveda where research, scientific validation and evidence based protocol are required. To change this scenario evidence based research is inevitable to place Ayurveda in the appropriate level. For that an interdisciplinary research centre with international standards would be established in Kerala. The scheme is proposed for establishment of International Research Institute of Ayurveda (IRIA) for scientific development of Ayurveda based on evidence, standardization of drugs and research linking Ayurveda to modern biotechnology. The works will be done in a phased manner. The outlay provided for the year 2024-25 is ₹ 200.00 lakh for infrastructure for starting research activities, ongoing construction of building and other infrastructure facilities for the Centre.

107. Traditional knowledge Innovation in Kerala

(Outlay: ₹ 47.00 lakh)

The Patent Cell was formed in 2003 under the Directorate of Ayurveda Medical Education with the objective of protecting the traditional knowledge in Ayurveda. A centre for traditional knowledge innovation in Kerala was established for strengthening the activities of patent cell viz. documentation, research, registration and enforcement. An amount of ₹ 47.00 lakh is provided for the scheme during 2024-25. Activities proposed are the following:

- Survey, identification, collection & conservation of documents
- Awareness programme on protection of traditional knowledge
- Linkage of database with patent offices
- Research activities, books, Publication & repository

108. Assistance to Kerala Ayurvedic Studies and Research Society, Kottakkal

(Outlay: ₹ 50.00 lakh)

The Vaidyaratnam P.S.Varier Ayurveda College, Kottakkal is administered by the Kerala Ayurveda Studies and Research Society, Kottakkal which is a society registered under Societies Registration Act 1860. The Society was set up in 1976 with the aim of developing the institution as a model institute in all fields of Ayurveda. The college is affiliated to KUHS and is conducting BAMS courses and seven PG courses. An amount of ₹ 50.00 lakh is provided for 2024-25 as grant in aid to the Society for completion of ongoing construction works sanctioned earlier and other academic activities.

109. Grant-in-aid to Ayurveda College, Ollur

(Outlay: ₹ 50.00 lakh)

Vaidyaratnam Ayurveda College was founded by the late Ashtavaidyan E.T. Neelakandan Mooss on 2nd October 1976 and is under the management of Vaidyaratnam Ayurvedic Educational Society, registered under the Literary, Scientific and Charitable Societies Registration Act XII/1955. The College is affiliated to the Kerala University of Health Sciences and offers BAMS Degree. An amount of ₹ 50.00 lakh is provided for 2024-25 as grant-in-aid to Vaidyaratnam Ayurveda College, Ollur for ongoing construction of academic block, purchase of furniture, books, computers, lab equipment, medical equipment, medicine and other academic activities.

110. Government Ayurveda College, Udumbanchola, Idukki

(Outlay: ₹ 100.00 lakh)

Kerala is considered as the land of Ayurveda due to its excellence in treatment, genuineness in drug application as well as indigenous treatment methods. There are three Government Ayurveda Colleges situated at Thiruvananthapuram, Thrippunithura and Kannur Districts. The current state of ayurveda education of Kerala compared to that of the other States is not promising to the numbers of UG and PG seats and facilities thereon. Department has proposed to establish a Government Ayurveda College at Udumbanchola, Idukki District. An amount of ₹ 100.00 lakh is provided for the year 2024-25 for the scheme for land development, construction of compound wall, starting construction of building and other infrastructure facilities.

Homoeopathy

There are 669 homoeopathic dispensaries and 34 hospitals with a total bed strength of 1000 under Homoeopathy Department in the State. Kerala State Homoeopathic Co-operative Pharmacy (HOMCO) Alappuzha, a medicine manufacturing unit is also functioning under the Directorate of Homoeopathy. During 2024-25, a total outlay of ₹ 2354.00 lakh is provided for the strengthening of the Homoeopathy Department.

111. Standardization & Modernization of Homoeo Department

(Outlay: ₹ 689.00 lakh)

This is an umbrella scheme by which it is envisaged to improve and standardize the homoeopathic health care services and upgrade the clinical and non-clinical facilities in the existing homoeo hospitals and dispensaries, in a phased manner. For delivering better quality services, standardization & modernization of the homoeo department is essential. The outlay can also be used for meeting department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/Tribal Sub Plan by SC/ST Departments. During 2024-25, an amount of ₹ 689.00 lakh is provided for conducting the following activities.

Sl. No.	Component	Component details
1	Computerization/ Modernization of Homoeo Department	Computerization and modernization of Homoeo Department envisages delivering better quality health care services beneficial to the public. The activities proposed during 2024-25 are purchase of computers and accessories, e-office, e-hospital, Ayush Homoeopathy Information Management System (AHIMS), furniture, AMC for computers, peripherals & printers, hospital equipment, Minor Works (Civil & Electrical), strengthening of planning machinery, workshop, preparation of master plans, plan monitoring, review, evaluation and documentation.
2	Standardization of Homoeopathic hospitals	The activities proposed for standardization of hospitals during 2024-25 are the following. ● Standardization of homoeo hospitals and dispensaries in terms of KASH ● Annual Maintenance Contract for hospital equipment ● Labs, hospital equipment, Setting up & strengthening of clinical lab, reagents ● Minor works/maintenance/repairs of homoeopathic institutions ● Hiring of vehicles for District Medical Officers ● Biomedical waste management ● patient friendly hospital initiatives ● biometric punching system

Sl. No.	Component	Component details
3	Strengthening of Medical Stores	Medical stores are essential for the purchase, preservation, storage and supply of medicines to the homoeopathic hospitals and dispensaries. At present, the department has 13 district medical stores and one central medical store at Thiruvananthapuram. The components proposed are purchase of medicines, strengthening of existing medical stores and other non-recurring contingent expenses.
4	Homoeo dispensaries	At present 669 homoeo dispensaries are functioning in the State. It is proposed to strengthen existing dispensaries. The components are the following. ● Furniture, equipment and medicine. ● Standardisation of homoeo dispensaries ● Strengthening of existing model dispensaries ● Upgradation of dispensaries in line with model dispensaries
5	Research activities	Homoeopathic research and allied activities, studies, homoeopathy award and scientific journal publication

112. Health Management & Speciality Health Care Centres

(Outlay: ₹ 650.00 lakh)

This is an umbrella scheme which intends to address various health issues such as communicable, non-communicable/lifestyle diseases prevalent in different strata of society by providing special care and attention to children, women, transgender and elderly people. During 2024-25, an amount of ₹ 650.00 lakh is provided for health management & speciality health care centres for conducting the following activities.

Sl. No.	Component	Component details
1	Communicable Disease Management Programme (REACH)	Through the communicable disease management programme it is intended to conduct medical camps, health awareness programmes and seminars throughout the state with emphasis on areas more prone to epidemic outbreak. The activities proposed are the following. ● Regional communicable disease prevention programme ● Temporary dispensaries at pilgrim centres during festival season ● Regular communicable disease management programme ● Floating homoeo dispensaries ● Covid and post Covid interventions

Sl. No.	Component	Component details
2	Adolescent Health Care and Behavioral Management Programme	Adolescent health care and behavioral management programme (sadgamaya) aims to solve problems concerning dysfunctional emotions, behaviors and cognitions procedure among children through systematic procedure. The outlay provided is for the implementation of school health programme and strengthening of the adolescent health care centres.
3	Homoeopathy speciality care centres	Special O.P.'s for giving treatment to diseases such as diabetes, thyroid, asthma, allergy etc. are now functioning in district hospitals on particular days by deploying medical officers from the peripheral dispensaries. The amount provided during 2024-25 is for continuing the mother and child care centres, geriatric care centres, specialty clinics for diabetes, asthma, thyroid, allergy and arthritis, mobile homoeopathy health centres, speciality clinics for endocrine disorders, speciality clinic for transgender (Nisarga) etc.
4	Women Health Care Centre (Seethalayam)	Homoeopathic Women Health Care Centre (Seethalayam) is the first gender based scheme under Homoeopathy. Seethalayam provides support to suffering women in the society. More than treatment, Seethalayam is committed to be a part and parcel of the multi-dimensional support imparted by the Social Welfare department, State Women's Commission, Home department etc. De-addiction treatment facilities (punarjani) will be implemented in Seethalayam centres. Vimukthi scheme will also be implemented in association with Excise Department. The amount provided for the year 2024-25 is for strengthening infrastructure facilities in existing Seethalayam units, purchase of medicine & sundries, conducting training, IEC activities etc.
5	Pain and Palliative Care Centres	At present, Chethana, 10 bedded cancer palliative care centre is functioning at Vandoor in Malappuram district and pain and palliative care units are functioning in the remaining 13 district homoeo hospitals. The outlay provided is for strengthening the pain and palliative care units in the district during 2024-25.
6	Ayush Holistic Centre for Prevention and Management of Lifestyle Diseases (Ayushman Bhava)	The scheme visualizes the prevention and management of lifestyle diseases by integrating the merits of different Ayush systems like homoeopathy, naturopathy and yoga. The homoeopathy department has already started Ayush centres for prevention and management of lifestyle diseases in all districts. The component provided is for strengthening of the Ayush holistic centres.

Sl. No.	Component	Component details
7	Shradha Project	Homoeopathic management for stroke affected patients prevents further attacks by providing therapeutic management. The project will be implemented in Thiruvananthapuram, Calicut, Eranakulam, Kottayam and Kollam Corporations.
8	Continuing Medical Education and Training	The amount is provided for continuing medical education and training for medical and paramedical staff to be abreast of the latest developments in the field, research & documentation activities of the department and IEC activities during 2024-25.
9	Strategic Information & Monitoring Unit	Collecting, Compiling & reporting data of the Homoeopathic Department

113. Capital fund for construction/renovation of Homoeopathic institutions

(Outlay: ₹ 300.00 lakh)

An amount of ₹ 300.00 lakh is provided during 2024-25 for the construction and renovation of homoeopathic institutions in the State based on a Master Plan. The outlay is earmarked for the completion of the works already sanctioned.

114. Janani (Fertility Centre)

(Outlay: ₹ 115.00 lakh)

The Homoeopathic System has very effective medicine for the treatment of infertility. Presently the fertility care centers are functioning in all districts. The available medical systems for the treatment of infertility are too costly and hence this cost effective programme called Janani is relevant to the time. An amount of ₹ 115.00 lakh is proposed for the following activities during 2024-25.

- Strengthening of fertility Care Centers in District Homoeo Hospitals
- Purchase of medicine, equipment and IEC activities
- Other non-recurring contingent expenses

115. The Kerala State Homoeopathic Co-operative Pharmacy Ltd.

(Outlay: ₹ 100.00 lakh)

The Kerala State Homoeopathy Co-operative Pharmacy Ltd. (HOMCO) is engaged in the manufacture and supply of Homoeopathic medicines. It is the sole supplier of homoeopathic medicine to hospitals and dispensaries under department of Homoeopathy since 1980. The HOMCO is supplying medicines to over 15 States all over India and exporting to many countries. An amount of ₹ 100.00 lakh is provided for 2024-25 as grant-in-aid to meet various development activities of HOMCO.

116. National Mission on AYUSH - Homoeo (40% State Share)

(Outlay: ₹ 500.00 lakh)

Department of AYUSH (Ayurveda, Yoga & Naturopathy, Siddha, Unani and Homoeopathy), Ministry of Health and Family Welfare, Government of India has launched

National AYUSH Mission (NAM). The basic objective of NAM is to promote AYUSH medical systems through cost effective AYUSH services, strengthening of educational systems, facilitate the enforcement of quality control of Ayurveda, Siddha, Unani and Homoeopathy drugs and medicinal plants. The funding pattern will be 60:40 by Centre and State. An amount of ₹ 500.00 lakh is provided for implementing National Mission on AYUSH in the State for Homoeo Department during 2024-25 as State Share. Additional amount will be made available to meet the State share in proportion to the central release.

Homoeo Medical Education

There are two government institutions imparting Homoeopathic education in Kerala. An amount of ₹ 818.00 lakh is provided for the development of Homoeo Medical Education.

Assistance to Homoeo Medical Colleges

117. Assistance to Homoeo Medical Colleges

(Outlay: ₹ 818.00 lakh)

General activities included in the scheme are ongoing academic activities, seminars, workshops, medicine, teaching aids, materials & supplies, academic research activities, training programmes for the academic and non-academic staff, books, conducting refresher courses for teachers, journals, publications, furniture, computers & peripherals, AMC, NAAC/ NABH accreditation, sports items, medical equipment, lab equipment, glassware, chemicals, reagents, minor works, repairs and maintenance, other infrastructure facilities of college, hospital and hostel, e-office, patient friendly hospital initiatives, strengthening of planning machinery, workshop, preparation of master plans, plan monitoring, review, evaluation and documentation. An amount of ₹ 818.00 lakh is provided during 2024-25 for the execution of the development plan of the institutions. Details of funding are shown below:

Name of Institution	Revenue	Capital	Total
Govt. Homoeo Medical College, Thiruvananthapuram	370.00	180.00	550.00
Govt. Homoeo Medical College, Kozhikode	200.00	68.00	268.00
Total	**570.00**	**248.00**	**818.00**

The following points may also be taken care.

- Construction works should be based on a Master Plan. Priority may be given to the completion of the works already started
- The outlay (A and B) includes provision for Covid and Post Covid intervention.
- The outlay can also be used for meeting department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/Tribal Sub Plan by SC/ST Departments.

A. Assistance to Govt. Homoeo Medical College Thiruvananthapuram

An amount of ₹ 550.00 lakh is provided during 2024-25 for the execution of the development plan of the institution. Specific activities not mentioned above are shown below:

- Ongoing construction of academic block
- Cancer care, palliative care, infertility treatment
- Construction of ladies hostel
- Research Activities in Homoeopathy: with regard to the evidence based research in science, homoeopathy is constantly facing criticism due to the lack of scientific evidence to support its biological action in the human body. To provide a basic understanding of material constituents present in Homoeopathic Medicines, advanced analytical characterizations have to be conducted. A systematic and organized study of homoeopathic medicines using advanced analytical techniques will help to establish unique standardization of homoeopathic medicine.

Details of funding are shown below:

Name of Institution	Revenue	Capital	Amount (₹ in lakh)
Homoeo Medical College, Thiruvananthapuram	340.00	180.00	520.00
Research activities in Homoeopathy	30.00	0	30.00
Total	**370.00**	**180.00**	**550.00**

B. Assistance to Govt. Homoeo Medical College, Kozhikode

An amount of ₹ 268.00 lakh is provided for various activities of the Medical College, Kozhikode during 2024-25. Specific activities not mentioned above are shown below:

- Ongoing construction hospital building
- Activities of cancer care and palliative care units
- Research in homoeopathy and Infertility Management Project

Amount provided for the institution is shown below:

Name of Institution	Revenue	Capital	Total
Homoeo Medical College, Kozhikode	200.00	68.00	268.00
Total	**200.00**	**68.00**	**268.00**

9.6 WATER SUPPLY AND SEWERAGE

Kerala Water Authority (KWA) and Jalanidhi (Kerala Rural Water Supply and Sanitation Agency-KRWSA) are the two main agencies involved in the supply of drinking water in Kerala. The total outlay provided for water supply and sewerage in the Budget 2024-25 is ₹ 90710.00 lakh. The scheme wise details of the Budget 2024-25 are given below.

Sl. No.	Scheme	Amount (₹ in lakh)
I	**Kerala Water Authority (KWA)**	
1	Survey and Investigation	110.00
2	NABARD- Rural Infrastructure Development Fund- Rural Water Supply Schemes and Rural Sewerage Network Schemes	7000.00
3	Manufacturing units for bottled water	64.00
4	Construction/Renovation of Civil Structures by KWA(erstwhile Renovation of existing civil structures owned by KWA)	300.00
5	Innovative technologies and modern management practices	100.00
6	Human Resource Development, Research & Development	100.00
7	Sewerage schemes of Kerala Water Authority	3500.00
8	Rehabilitation/improvement works of Urban Water Supply Schemes - UWSS	3400.00
9	Rural Water Supply Schemes	1000.00
10	Water supply scheme to specified institutions/locations	500.00
11	Optimisation of production and transmission	4500.00
12	Kerala Water Supply Project, JICA (one time sustenance support under the state plan).	300.00
13	Drinking water - Drought mitigation and Emergency works	750.00
14	Modernisation of Aruvikkara pumping station	100.00
15	E-Governance, GIS and Information Management	100.00
16	Source improvement & Water conservation	200.00
17	Jal Jeevan Mission (NRDWP) -50% State share	55000.00
18	ADB assisted Kerala Urban Water Supply Improvement Project – KUWSIP (EAP)	7500.00
19	Works for the prevention of river pollution and creating awareness for the compliance of NGT direction	250.00
20	Energy Efficiency Improvement, Optimisation of Electromechanical Items, Safety Audit and Ensuring Safety in Operation of WTPs and Pump Houses	500.00

Sl. No.	Scheme	Amount (₹ in lakh)
21	Infrastructure development and surveillance activities under Quality Control Wing of KWA	250.00
22	Enterprise Resource Planning(ERP)	100.00
	Sub Total –I	**85624.00**
II	**KRWSA (Jalanidhi)**	
23	Scaling up of RWH (Rain Water Harvesting) & GWR (Ground Water Recharge) through KRWSA	1000.00
24	Sustainability support to community managed water supply schemes	3090.00
25	Completion of Water Supply Schemes under Jalanidhi Phase-II	125.00
26	Conversion of domestic wells into protected and sustainable drinking water sources	400.00
27	Water Quality Monitoring & Surveillance and Grey Water Management	350.00
28	Research and Development in Rural Water Technologies	6.00
29	IEC,Capacity Building & Training and Jalasree Club	15.00
	New Scheme	
30	Rejuvenation of Water bodies for ensuring Source Sustainability of Water Supply Schemes	100.00
	Sub Total –II	**5086.00**
	Total	**90710.00**

Kerala Water Authority

1. Survey and Investigation

(Outlay: ₹ 110.00 lakh)

Kerala Water Authority (KWA) is an autonomous body for Water Supply and Sewerage services in Kerala. For the supply of water to the entire State of Kerala and providing waste water services, survey and investigation has to be carried out for preparing the shelf of projects. It may also require procurement of modern survey equipments. Soil investigation works as a part of preparation of Detailed Engineering Report (DER) are also to be conducted. Extensive survey works are to be carried out so as to provide potable water to uncovered areas for providing 100% water supply and sewerage. The amount is included to conduct survey works for providing sewerage networks for various local bodies in order to prevent the pollution of water bodies as per NGT directions and also for the preparation of Detailed Project Reports (DPRs) for various water supply projects and sewerage projects.

An amount of ₹ 110.00 lakh is provided in the Budget 2024-25 for the above activities.

2. NABARD-Rural Infrastructure Development Fund- Rural Water Supply Schemes and Rural Sewerage Network Schemes

(Outlay: ₹ 7000.00 lakh)

Schemes were sanctioned under this from 2003 onwards with Tranche XXII and subsequent tranches. At present under NABARD, the schemes under Tranche XXII onwards only have been included as the previous tranches have been expired. The current ongoing tranche is Tranche XXVII sanctioned during the year 2021. It is expected to complete 9 schemes in 2023-24.

National Green Tribunal (NGT) has given strict directions to ensure that sewerage does not overflow into the public water bodies. NABARD funds (RIDF) can be utilized for creating the necessary infrastructure in sewerage sector thereby ensuring that State Plan funds can be utilized for sewerage network. An amount of ₹ 7000.00 lakh is provided during 2024-25 for completing the previous and current tranche. The State share of 15% of the total project cost for NABARD schemes can also be met from State Plan fund.

3. Manufacturing units for bottled water

(Outlay: ₹ 64.00 lakh)

Kerala Water Authority decided to install bottling plants using surface water sources in view of the increasing demand for packaged drinking water. This initiative was intended to reduce the over-exploitation of ground water resources and also for making available quality bottled drinking water at affordable price to the public. Bottling plant was handed over to Kerala Irrigation Infrastructure Development Corporation Limited (KIIDC). Now the bottling plant is fully operated and maintained by KIIDC.

An amount of ₹ 64.00 lakh is provided during 2024-25 for completing the balance activities under the scheme.

4. Construction/Renovation of Civil Structures by KWA (erstwhile Renovation of existing civil structures owned by KWA)

(Outlay: ₹ 300.00 lakh)

Regular upkeep and maintenance of buildings and premises of KWA are required. There are 914 schemes in operation in KWA which have various civil structures such as intake, water tanks, pump houses, etc. which are aging, and require maintenance. The major aim of the head is to make improvement of assets of KWA, mandatory buffer zone around the WTPs, STPs, and KWA offices. Renovation of structures, protection of existing infrastructure, annual maintenance of various civil structures like office buildings, treatment plants, intake structures, water tanks, pump houses, staff quarters etc. are envisaged under this head. The maintenance of the civil structure is proposed to be done in a phased manner for protecting the assets created and to improve the quality of service. Compound walls are to be constructed around the WTPs, KWA offices and vacant plots to clearly demarcate the land owned by KWA and landscaping. Mandatory buffer zone maintenance, providing fire way track, rain water harvesting measures over the rooftop of office buildings, treatment plants etc. of KWA having large area are also included. Toilets need to be constructed in the pump houses, WTPs, offices, tanks and installation of water tanks for providing water supply through pipes to these toilets are to be carried out in a phased manner.

Construction of office spaces within the existing civil structures of KWA, construction of new office spaces in the land owned by KWA are also included under this head. An amount of ₹ 300.00 lakh is provided during 2024-25 for the construction/renovation of civil structures by KWA.

5. Innovative technologies and modern management practices

(Outlay: ₹ 100.00 lakh)

The major aim of this scheme is to improve the services delivery and quality by adoption of new technologies and modern management practices. Non-Revenue Water (NRW) reduction is an area requiring immediate attention as the estimated NRW is in tune of 40%. The objectives of the scheme are to reduce the NRW, increase revenue, efficiency improvement of schemes, reduce wastage of treated water, modernise the schemes, adopt new technology and make quantitative assessment of water produced in the schemes. Quantitative assessment of water produced and supplied through the schemes and accounting leakage of water are done by installing bulk meters. The project envisages for procurement of bulk meters including non-destructive bulk meters at all major schemes and to integrate these with Supervisory Control and Data Acquisition (SCADA). Leak detection equipment like metallic and non-metallic pipe locators, valve locators, acoustic leak detectors, etc. are also to be procured for locating pipes and buried man holes. Automation of pump houses and WTPs, dual media for augmentation of WTPs and installation of smart meters for remote assessment of water consumption are also included in the activities of the scheme. As part of the innovative and modern management, automation of pump houses, implementation of energy efficiency improvement programmes and robotic cleaning of sewage manholes are also proposed.

Water audit and leakage control programmes are to be designed for all water supply schemes. Systems that not only detect and indicate the water quantity parameters, but also control the water level in the tank either will be developed. Smart meters and monitoring hubs allow real- time water consumption measuring, helps to identify excessive usage and waste points as well as correct usage patterns and make predictions for future consumption. Using smart meters and water monitoring systems can correct water consumption routines and reach sustainability and budgeting goals. An amount of ₹ 100.00 lakh is provided for the scheme during 2024-25.

6. Human Resource Development, Research & Development

(Outlay: ₹ 100.00 lakh)

Kerala Water Authority is operating and maintaining around 914 Water Supply Schemes and is having a staff strength of more than 8000. Regular training is needed to equip the staff members for utilising their potential. They also need to be exposed to rapidly changing technological and management practices. It is aimed to impart training and capacity building activities to elevate the attitude, skill and knowledge of employees, thereby equipping them to meet organisational needs. As part of in-house training programme, the training centre of KWA proposes to conduct/host training to 4300 employees of KWA, covering technical, managerial, administrative, financial and legal subjects. Online and classroom/ residential/field/demonstration trainings are proposed to be arranged. The training centre has been deputing training to officers conducted by reputed institutes both inside and

outside the state. Training is also proposed through other reputed training organisations/freelance trainers. In addition to regular subjects, additional training on new/emerging applications in KWA like GIS, software based applications etc. are also being conducted. Officers are deputed for workshops/seminars etc. which are found relevant to KWA. The library is to be updated with new books, periodicals and other electronic training aids. Reference books like manuals, code of practices, IS codes, training videos etc. need to be added to the library. The expenses towards day to day activities/infrastructure development of the training centre are also envisaged under the scheme.

For the modernisation and improving efficiency of the maintenance of water supply and sewerage system, it has been decided to explore ideas of young talents in the State to develop innovative solutions specifically to suit the working environment of KWA. Expenses needed for Research & Development activities are also envisaged under the scheme.

An amount of ₹ 100.00 lakh is provided for the scheme during 2024-25.

7. Sewerage schemes of Kerala Water Authority

(Outlay: ₹ 3500.00 lakh)

Kerala Water Authority has the mandate for collection and disposal of waste water in the State. But the presence of Kerala Water Authority in this sector is very minimal and is limited to Thiruvananthapuram, Kochi Corporations and Guruvayur Muncipality. The coverage in Thiruvananthapuram is about 30%, but that in Kochi it is hardly 2%. It is essential to have DPRs, establish systems and maintain them. It is envisaged to take up new small scale projects taking 2 to 3 wards as a cluster and provide small decentralised treatment plants of various capacities to treat sewerage upto 20mld using latest technologies incorporating the reuse of treated effluent as specified by National Green Tribunal. Maintenance and upgradation of the existing plant and sewerage network is also a necessity. Through this scheme KWA intends to carry out urgent maintenance/repair works in existing sewer lines, to reduce inconvenience to the public, ensuring 100% sewerage network for Kerala, expansion of sewerage systems in Thiruvananthapuram and Kochi, preparing proposals for establishing decentralised sewerage systems in other major cities and towns, robotic cleaning of sewage manholes etc. Purchase of sophisticated equipments for sewer cleaning, carrying out survey works for improving sewerage facilities etc. are also envisaged under this scheme.

An amount of ₹ 3500.00 lakh is provided during 2024-25 for the scheme**.**

8. Rehabilitation/improvement works of Urban Water Supply Schemes -UWSS

(Outlay: ₹ 3400.00 lakh)

The objective of the scheme is to achieve 100% coverage in urban areas. Previous schemes were designed for 100 lpcd and now enhanced to 150 lpcd. Hence new schemes/ augmentation of existing schemes are to be carried out. Effective utilization of the huge investment made by KWA on production components will be possible only when distribution networks are laid. It is proposed to lay distribution networks for schemes in municipalities whose production components are completed/ongoing. To build climate resilience new alternatives like desalination plants are also to be explored. Upgradation/revamping of existing schemes are also to be taken up.

An amount of ₹ 3400.00 lakh has been provided during 2024-25 for the scheme.

9. Rural Water Supply Schemes

(Outlay: ₹ 1000.00 lakh)

The previous schemes were designed for 40/70 lpcd. Now this is enhanced to 100 lpcd. New schemes/augmentation of existing schemes are to be carried out to increase coverage in unserved and underserved areas. Even though Jal Jeevan Mission (JJM) is targetted to provide Functional Household Tap Connections (FHTCs) to all the rural households within two years, some individual schemes/works are necessary for providing water supply in isolated/elevated areas. Also the new schemes having high per connection cost is proposed to be taken up under this head excluding the JJM component. It is proposed to complete the ongoing rural schemes and to take up new schemes wherever essential under this scheme.

An amount of ₹ 1000.00 lakh has been provided during 2024-25 for the scheme.

10. Water supply scheme to specified institutions/locations

(Outlay: ₹ 500.00 lakh)

This scheme is intended for providing uninterrupted potable water supply to some specified institutions/locations thereby ensuring adequate water supply and preventing the spread of epidemic and waterborne diseases. Following are the activities proposed for the year 2024-25.

a) WSS to Medical Colleges and other health institutions.
b) Water supply to Schools and other educational institutions including professional colleges.
c) Water supply to Government Institutions like civil station premises, prison, correctional homes, court, etc.
d) Water supply to Government Social Welfare Institutions like old age home, orphanage, etc.
e) Water supply scheme to special locations like pilgrim centres and other locations.

An amount of ₹ 500.00 lakh is provided for the programme during the year 2024-25.

11. Optimisation of production and transmission

(Outlay: ₹ 4500.00 lakh)

Major assets of Kerala Water Authority are pipe lines and the pipe lines laid are more than 30-50 years old in some cases and the chances of breakage of the pipes are very high. According to pipe policy of KWA, all AC, premo pipes and Cast Iron pipes are to be fully replaced in a phased manner. This will also decrease NRW and improve piped water quality and public health. The pipe lines at different locations are worn out and damaged and results in frequent leakages of pumping mains and distribution systems. Pipe lines are to be extended to water scarce areas by utilising the excess available water in the existing schemes. Many old water supply schemes need to be rehabilitated incorporating modern technologies to improve performance as per the International Standards. Flow measuring instruments have to be provided at all WTPs to assess the quantity of water produced. Renovation of WTPs which helps in optimising the production and transmission, energy conservation measures and rehabilitation of obsolete pumps and motors and other electrical installations to increase the

power efficiency are also envisaged. In addition to the above, other works like enhancing the capacity of plants, interconnection works etc. are also carried out under this scheme.

For the above works, an amount of ₹ 4500.00 lakh is provided during 2024-25.

12. Kerala Water Supply Project, JICA (One time sustenance support under the State Plan)

(Outlay: ₹ 300.00 lakh)

JICA (Japan International Cooperation Agency) Assisted Kerala Water Supply Project consists of five water supply projects in Thiruvananthapuram, Meenad, Cherthala, Kozhikode and Pattuvam. All the projects except part of the distribution system in Meenad and Kozhikode and rehabilitation of two WTPs at Thiruvananthapuram have been completed and commissioned. It is expected to make available potable drinking water to Thiruvananthapuram, Meenad, Cherthala, Kozhikode and Pattuvam.

An amount of ₹ 300.00 lakh is provided during 2024-25 for settling the final bills and closing of contracts.

13. Drinking water-Drought mitigation & Emergency works

(Outlay: ₹ 750.00 lakh)

Natural calamities like drought, flood, and cyclone have become a recurring phenomenon in our State. Besides natural calamities, emergency situations of calamitous proportions like damages to properties in case of large diameter pipe bursts, damages to water supply installations, water supply to emergency relief camps during natural calamities are also to be taken up under this scheme. Also WTP production improvement works, urgent electrical maintenance works, works for bringing valves, machineries, standby units in proper working conditions are also aimed at for 2024-25. Pipe line extensions to drought hit areas, additional pumping and capacity enhancement during drought period are also included. It is proposed to take up works for providing water supply during natural calamities and other emergency situation.

An amount of ₹ 750.00 lakh is provided in the Budget 2024-25 to take up the works for providing water supply during natural calamities and other emergency situations.

14. Modernisation of Aruvikkara pumping station

(Outlay: ₹ 100.00 lakh)

Modernisation of Aruvikkara is a prime project to meet the increasing demand of water supply to Thiruvananthapuram city. The major works in modernisation aims to replace the old and damaged pumps, motors, civil, electrical and mechanical installations in the water treatment plants. The works of pump houses and substations at 86 MLD campus, Chithirakkunnu, Aruvikkara are completed. The objective of the scheme is completion of modernisation of Aruvikkara pumping station which is proposed for ensuring sufficient supply of additional treated water to Thiruvananthapuram city.

An amount of ₹ 100.00 lakh is provided during 2024-25 for the scheme.

15. E-Governance, GIS and Information Management

(Outlay: ₹ 100.00 lakh)

This scheme aims to develop a well-equipped web based management system in Kerala Water Authority that helps to prepare, update and manage water distribution assets and related resources in a common repository and a better informed decision making and customer relations in the organisation. The scheme includes

- Development of new in-house software for various wings in KWA.
- Implementation of comprehensive GIS, IT and banking solution for KWA.
- Connectivity charge using leased line
- Revamping and modernisation of office LAN using Wifi/similar cutting edge technologies with proper security devices.
- Availing MARCH(Monitoring Accounting & Reporting by Centralized HR System), O& M (KWA Ongoing Bill Monitoring System) and PASK
- Annual Maintenance Contract for up keeping of photocopiers, computers, printers, servers, network devices etc.
- Purchase of new computers and their peripherals, Network components spares, Anti-Virus Software, server/backup devices, scanners, plotters, printers, laptops, UPS, UPS batteries, Work Centres, Tablets to field officers, up-gradation of computers, Networking new offices, Network components spares(switches and routers, modem), Network Monitoring Software, System software(if necessary) etc.

An amount of ₹ 100.00 lakh is provided for the programme during the year 2024-25.

16. Source improvement and Water conservation

(Outlay: ₹ 200.00 lakh)

Strengthening of streams and increasing storage capacity is a means for ensuring sufficient water in the sources. Hence check dams and regulators are essential in all the major sources for ensuring maximum storage of water. The improvement works of tube wells, open wells, infiltration gallery, leading channel etc. are to be carried out. Desilting and protection works to reservoirs, artificial recharging of sources, side protection of weirs and check dams are to be provided and repairs to the existing structures are to be done. Construction of weirs/bunds across rivers has to be taken up to ensure pumping during summer.

It is proposed to provide Functional Household Tap Connections (FHTCs) in all the rural households as part of JJM. In order to fulfill the demand, source adequacy has to be ensured. Hence improvement works have to be taken up in all the existing sources.

An amount of ₹ 200.00 lakh is provided for the scheme during 2024-25.

17. Jal Jeevan Mission (NRDWP) - 50% State share

(Outlay: ₹ 55000.00 lakh)

Jal Jeevan Mission (JJM) is a Centrally Sponsored programme in continuation with NRDWP, envisioned to provide safe and adequate drinking water through individual household tap connections within two years to all households in rural India. The mission ensures that every rural household has drinking water supply in adequate quantity of prescribed quality on regular and long-term basis at affordable service charges. This project is

being implemented on 50:50 cost sharing basis between the Centre and State. Kerala State has adopted 50:25:15:10 ratio representing Central, State, LSG and beneficiary contribution respectively. Jal Jeevan Mission envisages to provide 17.58 lakh Functional Household Tap Connections (FHTCs) within two years.

An amount of ₹ 55000.00 lakh is provided from State plan fund as 25% State Share for KWA and Jalanidhi for the implementation of the programme during 2024-25 and the balance amount of State share will be met by local bodies and beneficiaries. Additional State share will be released in accordance to the central release.

18. ADB assisted Kerala Urban Water Supply Improvement Project –KUWSIP (EAP)

(Outlay: ₹ 7500.00 lakh)

ADB assisted KUWSIP aims at improving the water supply in Kochi and Thiruvananthapuram Corporations by rehabilitating the old production components and the network, there by achieving 24 x 7 water supply in the above areas by considerable reduction of NRW and overall improvement of efficiency. It proposes the NRW reduction from 51% to 20% in Kochi, providing 24X7 water supply in Thiruvananthapuram and Kochi Corporations and rehabilitation of production and distribution components.

An amount of ₹ 7500.00 lakh is provided for the programme during 2024-25.

19. Works for the prevention of river pollution and creating awareness for the compliance of NGT direction

(Outlay: ₹ 250.00 lakh)

National Green Tribunal (NGT) while considering various OAs related to pollution of river stretches and coastal regions has ordered that the State shall ensure that various measures are taken to prevent the pollution of river stretches and coastal areas on priority basis and within specified time limit. One of the directions is to ensure 100% treatment of sewage at least to the extent of in-situ remediation. Sewage Treatment Plants (STPs) are to be setup at feasible locations and treatment of sewage to be ensured. While 100% sewerage network and STPs can only be executed in a phased manner, decentralised STPs and Faecal Sludge Treatment Plants (FSTPs) can be setup as first phase. NGT has also ordered for reuse of treated water from STPs which mandates tertiary treatment plants and recycling plants. Being the agency for ensuring sewerage services and to cope up with the emerging need of sewage management as per the orders of NGT, KWA has created a separate vertical wing for exclusive sewerage works across the State. Protecting the river source area by providing proper fencing is also envisaged.

It is also proposed to conduct awareness programmes through public gatherings, posters, awareness, advertisements in print and visual media regarding the importance of maintaining the water quality of rivers as per standards.

An amount of ₹ 250.00 lakh is provided for the programme during 2024-25.

20. Energy Efficiency Improvement, Optimisation of Electromechanical Items, Safety Audit and Ensuring Safety in Operation of WTPs and Pump Houses

(Outlay: ₹ 500.00 lakh)

Kerala Water Authority (KWA) operates 273 high-tension (HT) and over 2000 low-tension (LT) water pumping stations throughout the State. Rural Water Supply Schemes

make up the majority of the LT users. Energy is a critical criterion for the proper operation of both water treatment distribution systems and waste water collection and disposal systems. As energy demand rises and the depletion of traditional energy sources accelerates, energy efficiency programmes have become the necessity at KWA. Objectives of the scheme are:

- To improve energy efficiency thereby lowering the cost of energy, which accounts for a significant portion of operating expenses.
- To reduce annual power charges and the power consumption of KWA.
- To avoid any untoward incidents originating from a dangerous working environment by ensuring safety protocol, placing safety gears and equipments in appropriate places.

It is proposed to conduct investment grade audits and do the rectification works immediately. Energy conservation measures and rehabilitation of obsolete pumps and motors and other electrical installations to increase the power efficiency are also envisaged under this scheme. Personal protection equipments are to be procured and provided to workplaces as an effort to increase the safety in workplaces.

Installation of CCTV cameras in WTPs and pump houses of KWA are also proposed to ensure safety. An amount of ₹ 500.00 lakh is provided for the programme during 2024-25.

21. Infrastructure development and surveillance activities under Quality Control Wing of KWA

(Outlay: ₹ 250.00 lakh)

Surveillance and monitoring of the quality of water supplied through various water supply schemes is being carried out by the Quality Control Wing of KWA by conducting analysis of water samples taken at stipulated frequency through an effective three-tier inspection system up to the level of executive engineers. The quality of water in river sources, wells, private samples etc. are also been tested in the labs under the Quality Control Wing. In addition, quality certification of chemicals used in water treatment is also done in the labs. The laboratory networks under Kerala Water Authority will be elevated to international level confirming to ISO/IEC 17025:2017, and need to be maintained with scope upgradation. The state lab shall be upgraded gradually to obtain BIS certification for water quality testing. At present the laboratories of Kerala Water Authority are equipped with facilities for testing drinking water only. As water supply is reaching saturation in general in the State, sewage treatment is of great importance. Hence facility for testing effluent water especially from STPs are to be provided for which suitable equipments and minimum infrastructure facilities are to be established. Besides allocation is provided for Internet of Things (IoT).The state lab is envisaged to include advanced testing for which more sophisticated equipment to be purchased and facilities to be provided. Also some of the microbiology labs need further expansion and shifting to new location for the convenience of public. Also the State lab is envisaged to provide material testing, pipe testing labs.

An amount of ₹ 250.00 lakh is provided for the activities under Water Quality Monitoring and Surveillance (WQMS) and effluent quality testing, expansion of labs, material and pipe testing labs in the year 2024-25.

22. Enterprise Resource Planning (ERP)

(Outlay: ₹ 100.00 lakh)

Enterprise Resource Planning (ERP) refers to a type of software that organizations use to manage day-to-day business activities such as accounting, procurement, project management, risk management and compliance, and supply chain operations. An ERP is an application that makes use of a central database that receives information from various departments within an organization. Implementation of ERP in KWA will be to facilitate information sharing, business planning, and decision making on an enterprise-wide basis. ERP systems streamline and automate processes, creating a leaner, more accurate and efficient operation. ERP is a method of using computer technology to link various functions such as accounting, inventory control, and human resources across an entire organisation. KWA envisages modules like HR, Asset, GIS based asset mapping procurement, O&M management, Billing, Customer Relationship Management (CRM) and Finance & Operations. It also helps to increase efficiency and productivity by helping users navigate complex processes and preventing data re-entry.

An amount of ₹ 100.00 lakh is provided for the programme during the year 2024-25.

KRWSA (Jalanidhi)

23. Scaling up of RWH (Rain Water Harvesting) & GWR (Ground Water Recharge) through KRWSA

(Outlay: ₹ 1000.00 lakh)

Scaling up of roof top Rain Water Harvesting programme with the component of Ground Water Recharge is found suitable for the individual households as alternative method for providing drinking water and gradually improving the water table. The RWH programme is well accepted by the people, especially those who are living in hilly, coastal and remote areas with limited access to potable water, and many institutions with demand for large quantity of water have evinced interest in establishing rain water harvesting units as an additional source of drinking water. Water security in these areas can be ensured only by adopting various rain water harvesting methods on a location specific criteria. The Rain Water Harvesting has become an important method in order to solve the problems of acute water shortage to a great extent and popularizing the concept of the same has been turned out to be the major thrust area of KRWSA.

Activities proposed for 2024-25 under the scheme are the following:

1) Construction of Individual Household Level RWH tanks of 10,000 litre capacity.
2) Ground water recharge for source sustainability of rural water supply schemes for avoiding failure of source in respect of small ground water based RWSS.
3) Construction of RWH tanks of 200000 litre capacity in public/Govt. institutions.
4) Capacity Building/IEC activities

An amount of ₹ 1000.00 lakh is provided during 2024-25 for the above activities.

24. Sustainability support to community managed water supply schemes

(Outlay: ₹ 3090.00 lakh)

KRWSA has implemented Jalanidhi Phase I & II Projects during the period 2000-2020. Jalanidhi is implemented by following demand driven, participatory and

community managed approach. Once the schemes are commissioned the assets created are handed over to Beneficiary Groups (BGs) for operation and maintenance by themselves. 5884 Water Supply Schemes, covering 22.26 lakh people (4.52 lakh HHs), have been commissioned so far under Jalanidhi Projects and handed over to the communities for operation and maintenance.

It is found that some of the schemes have become partially or fully non-functional since being handed over to the User Groups (BGs) with technical, social and financial issues cropping up during continued operation. Hence Government of Kerala has initiated a sustainability project to rehabilitate all community managed water supply schemes through KRWSA from 2018-19 onwards under State Plan.

During 2024-25 it is proposed to restore fully/partially defunct schemes identified through Functionality Assessment Survey of community managed water supply schemes conducted by KRWSA in a phased manner, to conduct capacity building & IEC to enable the stakeholders for effective and efficient management of the assets rehabilitated and to act as a back stopping support agency for all community managed water supply systems. It is proposed to rejuvenate 500 partially/fully defunct schemes in 2024-25.

An amount of ₹ 3090.00 lakh is provided for the programme during 2024-25 of which 50% is expected to be women beneficiaries.

25. Completion of Water Supply Schemes under Jalanidhi Phase II

(Outlay: ₹ 125.00 lakh)

The World Bank aided Jalanidhi Phase II Project, which was implemented in 115 Grama Panchayaths, has completed and commissioned 2174 Water Supply Schemes. For completing the balance activities of Jalanidhi Phase II projects an amount of ₹ 125.00 lakh is provided during 2024-25.

26. Conversion of domestic wells into protected and sustainable drinking water sources

(Outlay: ₹ 400.00 lakh)

As per 2011 census, 65% of households depend on wells for drinking water. Even people connected with network water supply, use well water for cooking and drinking because of taste preferences and traditional values. The dug wells are excellent means of ground water recharge and if properly protected and recharged, wells can serve as reliable sources of drinking water and at the same time replenish the dwindling ground water table. Even when piped water supply is available, people will have to depend on alternate sources to meet the additional demand.

An amount of ₹ 400.00 lakh is provided during 2024-25 to convert domestic/public/institutional wells into protected and sustainable drinking water sources and for providing capacity building and IEC activities.

27. Water Quality Monitoring & Surveillance and Grey Water Management

(Outlay: ₹ 350.00 lakh)

An amount of ₹ 350.00 lakh is provided for the following 2 components.

a. Water Quality Monitoring and Surveillance of Community Managed Water Supply Scheme

Access to safe drinking water is essential to health, a basic human right and a component of effective policy for health protection. Regular testing of water supplied by Government and other institutional agencies is a prerequisite of potable water supply to households and public institutions. To test water samples and surveillance of water sources as well as water at delivery points in homes and alerting people about possible contaminations to prevent water-borne diseases are the most critical steps of Water Quality Monitoring and Surveillance (WQM&S).

An amount of ₹ 100.00 lakh is provided for the component during 2024-25 to install water quality mitigation interventions for 100 water quality affected drinking water supply schemes across the State and for providing capacity building and IEC activities.

b. Grey Water management in colonies of vulnerable groups.

As pressures on freshwater resources increase around the world and as new sources of supply become increasingly scarce and expensive, efforts are underway to identify new ways for meeting water needs by increasing the efficiency of water use and to expand the usefulness of alternative sources of water previously considered unusable. Among these potentials, new sources of supply is “grey water”.

Grey waste management activities will reduce the burden on fresh water supply and augment water for non-potable domestic purposes. With appropriate policy nudges, these can be scaled up into opportunities addressing water stress in rural Kerala. This proposal aims to serve as a platform for building an implementation framework for Grey water management in tandem with various stakeholders and Gram Panchayats (GPs) of Kerala. KRWSA intends to identify Hot spots in GPs on priority to be addressed immediately for Grey water treatment and management and prepare detailed project report. Each technological solution proposal is likely to address the challenges present and recommends solutions for sustainable water management which can be achieved with simple technology.

An amount of ₹ 250.00 lakh is provided to scale up and construct grey water treatment system at 20 locations and for providing capacity building and IEC activities during 2024-25.

28. Research and Development in Rural Water Technologies

(Outlay: ₹ 6.00 lakh)

Hydrological studies will be undertaken in close association with water sector institutions to work out surplus monsoon run off which can be harnessed as source water for artificial recharge. Maps which facilitate in the analysis of the ground water regime and its suitability to artificial recharge schemes shall be prepared. Pilot studies will be undertaken for rain water recharge activities at the terrain of High land, Mid land and Coastal area of the state to develop scientific, cost effective and user friendly technologies for ensuring future water security of the state as a whole. It is necessary to identify both success and failure models both in technology and management for developing innovative ideas in the sector.

An amount of ₹ 6.00 lakh is provided for R&D in rural water supply technologies and management during 2024-25 to continue the activities initiated by KRWSA.

29. IEC, Capacity Building & Training and Jalasree Club

(Outlay: ₹ 15.00 lakh)

Information Education and Communication (IEC) activities in water sector aims at building capacities of different stakeholders especially local communities, responsible and responsive leadership to own, manage, operate and maintain in-village water supply systems. Therefore, IEC strategies, their planning and effective implementation will be the key to success of community based schemes in water supply. Capacity Building and Training activities for the sustainability support programme is envisaged to rebuild/reorient/reenergize the existing institutional set up to effectively and scientifically manage the water supply schemes so as to serve at the desired level. The objective of the scheme is to sensitize the importance of water conservation, environment sanitation for safe drinking water, water quality testing, safe drinking water etc. and to promote water conservation activities, water quality improvement activities, activities to control water borne and communicable diseases etc.

Creating awareness among the population, especially the younger generation is critical to achieve this goal and so it is proposed to establish Jalasree clubs in schools to inculcate the value of water to the populations at young age. The students will be exposed to the concept of valuing water through awareness classes, water audits, water quality testing competitions, exhibitions, safe water practices etc. An amount of ₹ 15.00 lakh is provided for the programme during 2024-25.

New Scheme

30. Rejuvenation of Water bodies for ensuring Source Sustainability of Water Supply Schemes

(Outlay: ₹ 100.00 lakh)

Water bodies are an inherent part of the ecosystem. They have traditionally served the function of meeting water requirements of the populace for drinking, household uses like washing, for agriculture, fishing and also for religious and cultural purposes.

The scheme is put forth to develop and conserve the water bodies/wetlands/lakes of the State in a phased manner. The scheme intends to explore the possibility to work in close partnership with all the State line departments in protection, conservation and sustainable management of these water bodies. It is proposed to take up the rejuvenation and conservation of Sasthamcotta Lake Kollam in 2024-25 as a pilot project.

An amount of ₹ 100.00 lakh is provided for the scheme during 2024-25.

9.7 HOUSING

Housing is a basic need and is recognised as a human right. Kerala is ahead of other Indian States both in terms of reducing housing deprivation and providing better quality of housing. The government started a comprehensive housing scheme, viz; the Livelihood Inclusion and Financial Empowerment (LIFE) programme to provide safe housing for all which is implemented by local bodies. During 2024-25 an amount of ₹ 5762.00 lakh is earmarked for housing department. The department/institution-wise outlay provided during 2024-25 for the housing sector is given below.

Sl. No.	Name of Department	Amount (₹ in lakh)
I	Kerala State Housing Board	3956.00
II	Housing(Technical Cell) Department(Housing Commissionerate)	106.00
III	Kerala State Nirmithi Kendra	1300.00
IV	Public Works Department	400.00
	Total	**5762.00**

I. Kerala State Housing Board

Kerala State Housing Board, the implementing agency in the housing sector under government has been providing residential facilities to prospective beneficiaries through its public housing schemes apart from cash loan assistance for house construction. The schemes envisaged for the year 2024-25 are given below.

1. Grihashree Housing Scheme

(Outlay: ₹ 1350.00 lakh)

Grihashree Housing Scheme is a subsidy scheme implemented by the Kerala State Housing Board from 2013-14 onwards with budgetary support by providing Government subsidy for the construction of houses with participation of NGO/Voluntary agencies/Philanthropic individuals in minimum 2 cents/3 cents of land owned by EWS/LIG categories. Now the Government subsidy is being increased to ₹ 3.00 lakh/house and the total cost of construction of house is estimated as ₹ 5.00 lakh. The main aim is to reduce the proportion of homeless population to total population and to ensure access for all to adequate, safe and affordable housing and basic services. The scheme has been widely accepted by public since it is very helpful for the EWS/LIG categories. The scheme will be continued during the year 2024-25 with an aim to disburse subsidy to 450 houses @ ₹ 3.00 lakh/house. The scheme is envisaged for the beneficiaries who are not benefitted through LIFE scheme. An amount of ₹ 1350.00 lakh is provided for the implementation of the scheme to provide Government subsidy as well as monitoring and evaluation during 2024-25.

2. Working Women's Hostels (40% State share)

(Outlay: ₹ 1.00 lakh)

Kerala State Housing Board is implementing Working Women's Hostel (WWH) scheme to provide better accommodation facilities to women employees at a cheap rate so as

to encourage them to take up work far from their homes. Kerala State Housing Board is constructing Working Women's Hostels utilizing Central Government Grant (60% of construction cost), State Government share (40% of construction cost) through Budget and the balance from Board's own fund. During 2024-25 Central Government would release fund for Women and Child Development Department for implementing Working Women's hostel. An amount of ₹ 1.00 lakh is provided as token provision for the scheme in the Budget 2024-25.

3. Office Automation and Training Plan

(Outlay: ₹ 205.00 lakh)

The scheme is for the construction works in headquarters and regional offices, video conference facilities and furnishing of offices. Cost of annual maintenance of equipments, CCTV, Biometric punching facilities, office automation, stationery, printing and publishing of handbook, purchase, development and annual maintenance of required software, electrification and networking, office modernisation, furniture purchase, annual internet connection charges and purchase of hardware are the other activities included in the scheme.

Training programme for technical officers of KSHB is also envisaged under the scheme.

An amount of ₹ 205.00 lakh is envisaged for Office Automation and Training Plan during 2024-25.

4. Economically Weaker Section (EWS)/Low Income Group (LIG) Housing Scheme

(Outlay: ₹ 600.00 lakh)

The Loan linked subsidy scheme is a scheme that the Board intends to implement to realize the dream of owning a house for those belonging to LIG/ MIG1 category who own at least 3 cents of land and have taken housing loan assistance from any nationalized bank. Under this scheme, 25% of the total cost of construction of the house is considered as Government subsidy and 75% of the total cost of construction of the house as beneficiary share. The Government subsidy is limited to ₹ 3.00 lakh per house. Board proposes to continue the scheme in 2024-25. An amount of ₹ 600.00 lakh is earmarked for loan linked subsidy scheme to beneficiaries with an aim to disburse subsidy to 200 houses @ 3.00 lakh/house.

While implementing the scheme, transgender persons may also be considered if the need comes through Social Justice Department.

5. Thanteyidam

(Outlay: ₹ 200.00 lakh)

The programme named 'Thanteyidam'(My own space) aims at providing houses to the homeless children living in government/non-government welfare institutions who have to leave these institutions once they attain 18 years of age. Kerala State Housing Board would implement the scheme in collaboration with the Department of Women and Child. Board proposes to continue the scheme in 2024-25 by allotting the houses/flats being constructed by the Board under EWS/LIG housing scheme at various districts in Kerala by utilizing the plan fund to the beneficiaries recommended by the Women and Child Development department. An amount of ₹ 200.00 lakh is earmarked for the scheme during 2024-25 which will be sufficient to provide houses to 20 beneficiaries. The already constructed /being constructed

houses of Housing Board shall be allotted to Thanteyidam beneficiaries. Priority will be given to survivors of POCSO. 50% of the houses under Thanteyidam project should be given only to women.

6. PG Hostel for Women

(Outlay: ₹ 100.00 lakh)

The scheme is for providing better, safe and secure accommodation facilities to a large number of students/professionals/working women/those pursuing higher studies at affordable rates. An amount of ₹ 100.00 lakh is provided for the PG hostel project in Kozhikode /Thiruvananthapuram district during 2024-25.

7. Housing Loan Scheme for Government Employees

(Outlay: ₹ 300.00 lakh)

The main aim of the scheme is to reduce the proportion of homeless population to total population and to ensure access for all to adequate, safe and affordable housing and basic services. Board intends to implement this scheme for employees in Government /Government owned PSUs who have their own land. An amount of ₹ 300.00 lakh is provided during 2024-25 for implementing the scheme.

New Schemes

8. Senior Citizen Homes

(Outlay: ₹ 200.00 lakh)

The scheme is intended to provide age friendly living environments for senior citizens capable of independent living, requiring minimal support and care and willing to pay for accommodation, services and facilities. The beneficiaries are retired Government/non-Government employees/elderly people. The board proposes to construct cottages for senior citizens in the land owned by the Board. After the construction, the cottages shall be provided to the senior citizens on rental basis with adequate security, housekeeping, dining and recreation facilities. After completion, cottages will be managed by Kerala State Housing Board. An amount of ₹ 200.00 lakh is provided during 2024-25 for implementing the scheme.

9. M.N Laksham Veedu Punar Nirmmana Padhathi

(Outlay: ₹ 1000.00 lakh)

M.N Laksham Veedu Punar Nirmmana Padhathi comprises of two components. viz;

(i) M.N Laksham Veedu Punar Nirmmana Padhathi - Suvarnabhavanam
(ii) M.N Laksham Veedu Punar Nirmmana Padhathi- Navayuga

(i) M.N Laksham Veedu Punar Nirmmana Padhathi - Suvarnabhavanam:-

It is estimated that around 9004 houses constructed under Laksham veedu scheme is not inhabitable. Board proposes to implement the scheme with an aim to disburse ₹ 5.00 lakh to the beneficiaries in such a manner that Government subsidy is ₹ 2.00 lakh/house, ₹ 1.00 lakh/house as contribution from Local Self Government, and ₹ 2.00 lakh/house as contribution from sponsors (private funding). An amount of ₹ 700.00 lakh is earmarked in the Budget 2024-25 for re-constructing 350 dilapidated houses.

(ii) M.N Laksham Veedu Punar Nirmmana Padhathi- Navayuga:-

This scheme is implemented in collaboration with private partnership/CSR/sponsors. The government will support the infrastructure and land. The re-construction of the houses will be done by private partners. The amount under the scheme is earmarked for the infrastructure needs of the beneficiaries and an amount of ₹ 75000/- is estimated as the cost for infrastructure. An amount of ₹ 300.00 lakh is earmarked in the Budget 2024-25 for providing infrastructure needs of 400 beneficiaries.

II. Housing (Technical Cell) Department (Housing Commissionerate)

The Government of Kerala had constituted Housing (Technical Cell) Department for the Housing Department in the year 1980 with the objective of achieving the desired degree of co-ordination among various housing activities in the State under the direct guidance of the Housing Commissioner to the Government.

An amount of ₹ 106.00 lakh is provided for the Housing (Technical Cell) Department (Housing Commissionerate) during 2024-25 for the implementation of the following two schemes.

10. Technical cell of housing

(Outlay: ₹ 63.00 lakh)

The Technical cell of housing comprises of three components. An amount of ₹ 63.00 lakh is provided for the following three components.

a. Development and Hosting of Mobile Application (E-Griha)

E- Griha aims to deliver a digital platform, easily accessible and understandable to all sections of the society, regarding every matter related to the housing sector, its eligibility criteria, geotagging the housing construction activities at every stage under every housing scheme, and details regarding the housing loans provided by various public sector and private banks.

An amount of ₹ 30.00 lakh is provided during 2024-25 for developing and updating the mobile application, developing and updating the app page/portal for registration of houses for rent, uploading housing module, upgradation of mobile application, spillover works, data collection and procurement of details regarding housing schemes and housing loans, setting up an expert panel comprising of professional engineers, training programme and awareness, advertisements, information dissemination related to the housing sector.

b. Technical cell of training

The basic objectives of the training programme are to enhance the skills of the staff in appraising and recasting the projects, to enable the participants in analyzing and interpreting various financial statements. The programme enables the officers to enhance their personal, interpersonal, and group effectiveness. An amount of ₹ 5.00 lakh is provided in 2024-25 for implementing the following activities:

i. Collaborate with technical agencies (national and international) for various trainings
ii. Site visits (Housing boards and housing schemes)
iii. Conducting workshops on housing, design competitions for engineering colleges/architecture colleges and stakeholder consultation

c. Comprehensive housing module development for coastal, water logged and highland areas susceptible to landslide (New)

The scheme aims to prepare comprehensive housing module development for coastal areas of the State, water logged terrains such as Kuttanad regions and high land areas susceptible to landslide. Housing (Technical Cell) department intends to develop a feasible and sustainable technical solution for the massive housing in these type of topographies in consultation with various implementing agencies such as Public Works Department, Engineering wing of LSGD, Kerala State Nirmithi Kendra, Kerala State Housing Board etc. and through the research initiatives from the various engineering colleges of the State.

An amount of ₹ 28.00 lakh is provided during 2024-25 for implementing the scheme.

11. GIS Based Housing Status Information System for Kerala

(Outlay: ₹ 43.00 lakh)

The scheme aims to prepare a spatially interactive and accurate dynamic database on housing, which can be utilized to support the agencies for prioritizing housing schemes and housing shortage across the State. The project implementation is in progress and the continuation of the scheme is essential for the timely updation of the database and GIS platform.

An amount of ₹ 43.00 lakh is provided for the scheme during 2024-25 for implementing the following activities:

i. Database updation of the GIS web platform, collection of data from various local bodies and other organizations, training programmes, advertisement, Miscellaneous.
ii. GIS software extension and related administrative expenses

III. Kerala State Nirmithi Kendra (KESNIK)

12. Kerala State Nirmithi Kendra

(Outlay: ₹ 1000.00 lakh)

Kerala State Nirmithi Kendra (KESNIK) is one of the premier agencies setup for the propagation and practice of Cost Effective and Environmental Friendly Construction Technologies (CEEF). Kerala State Nirmithi Kendra (KESNIK) is engaged in the field of housing sector to provide assistance to the public and Government on various issues in housing related activities and matters concerned with the housing schemes implemented for the EWS people. It undertakes Human Resource Development programmes and Research & Development activities in the field of housing. The organization also provides training in the field of construction technology and provides quality building materials to the public at reasonable rates. Nirmithi aims in providing a better awareness and propagation of alternate construction technology to the public and disseminate the idea of sustainable and disaster resistant construction techniques. It also aims at ascertaining the quality of building materials with the help of material testing laboratories to the public at affordable rates. An amount of ₹ 1000.00 lakh is provided to implement the following activities of KESNIK in 2024-25.

Sl. No.	Activities	Amount (₹ in lakh)
1	Capacity development and Skill Improvement Programme including Vocational training (50 per cent seats will be benefitted to Women)	150.00

Sl. No.	Activities	Amount (₹ in lakh)
2	Office Up-gradation and Campus Development (including implementing Solar energy system in KESNIK offices)	100.00
3	Promotion of Modern Construction Technology, Housing Guidance Centre, Start-up unit and Incubation Centre	100.00
4	Activities of Kalavaras	50.00
5	Central Housing Hub at Ernakulam	100.00
6	Setting up of 3D Printing Production unit (New)	150.00
7	Setting up of New Testing Lab and Production Unit, Modernisation of existing Testing Lab and Production Units/Pre-fab production units	100.00
8	Developing Self Sustainable and Integrated Housing Project- Thrissur	250.00
	Total	**1000.00**

13. Laurie Baker International School of Habitat Studies (Laurie Baker Nirmithi Training & Research Institute)

(Outlay: ₹ 300.00 lakh)

Laurie Baker International School of Habitat Studies (LaBISHas) was set up by the Government as a tribute to late Padmasree Dr. Laurie Baker, the renowned architect. The primary objective of the institution is to focus on research activities in habitat development, to organize skill up gradation training programmes and to initiate academic programmes including graduate and post graduate level courses in sustainable habitat development. The institute aims at promoting young talents across the country for the worthwhile contribution that they envisage in habitat development.

An amount of ₹ 300.00 lakh is provided during 2024-25 to conduct the following programmes. Out of which, ₹ 150.00 lakh is earmarked exclusively for implementing "Housing Park".

Sl. No.	Activities
1	Housing Park - International Technology Hub by Research Institutions related to the field of Architecture and Construction.
2	Construction of Permanent Campus for LaBISHaS
3	Research and Development, Awareness Programme on Sustainable Construction (including Publication of Materials)
4	Finishing School (Finishing school for skill improvement, School of Design & School of Project Management and Consultancy)

IV. Public Works Department (Buildings & Local Works)

(Outlay: ₹ 400.00 lakh)

The Public Works Department is entrusted with the construction and maintenance of various government buildings which include quarters for Government servants, hostels for working men and women. An amount of ₹ 400.00 lakh is provided during 2024-25 for the continuation of the scheme, Government Employees Quarters.

9.8 URBAN DEVELOPMENT

The outlay provided for Urban Development Programmes in the Budget 2024-25 is ₹ 96114.00 lakh, which is over and above the plan assistance to Urban local governments. The outlay includes ₹ 16700.00 lakh for Urban Affairs Department, ₹ 26142.00 lakh for LIFE Mission - Urban, ₹ 302.00 lakh for Town and Country Planning Department, ₹ 15600.00 lakh for programmes implemented through Kudumbashree in urban areas, ₹ 11600.00 lakh for the State Mission Management Unit (SMMU), ₹ 10000.00 lakh for Smart Cities Mission, ₹ 2700.00 lakh for Suchithwa Mission (Urban), ₹ 12000 lakh for Kerala Solid Waste Management Project (EAP), and ₹ 1070.00 lakh for other urban development programmes.

Outlay provided for 2024-25

Sl. No.	Department/Agency/Schemes	Amount (₹ in lakh)
I	**Urban Affairs Department**	
1	Ayyankali Urban Employment Guarantee Scheme	16500.00
2	Construction of office building for the newly formed Municipalities	200.00
	Total	**16700.00**
II	**LIFE Mission - Urban**	
3	Total Housing Scheme - Urban (LIFE Mission)	19200.00
4	Plan assistance to KURDFC - Urban	6942.00
Total		**26142.00**
III	**Department of Town and Country Planning**	
5	Geographical Information System (GIS) and Aerial Mapping	6.00
	Sub Total	**6.00**
6	**Research & Development, preparing Master Plans and Training**	
a	Scheme for preparing Master Plans and Detailed Town Plans	235.00
b	Research and Development in selected aspects of Human Settlement Planning and Development	7.00
c	Capacity Building and Training of Officers of LSGD (erstwhile Training of Personnels and Apprentices in Town and Country Planning Department)	14.00
d	Preparation of Spatial Perspective Plans for the districts (erstwhile Preparation of LDP and IDDP in all districts)	6.00
e	Preparation of Spatial Plan for the State	20.00
	Sub Total	**282.00**
7	The Art and Heritage Commission	6.00
8	Support scheme for formulation of GIS based master plans for towns under AMRUT 2.0	8.00
Total		**302.00**

Sl. No.	Department/Agency/Schemes	Amount (₹ in lakh)
IV	**Kudumbashree (Transferred schemes to Local Governments)**	
9	Deendayal AntyodayaYojana -National Urban Livelihood Mission (DAY- NULM) (40% SS)	
	General	1840.00
	SCSP	345.00
	TSP	115.00
	Sub Total	**2300.00**
10	Pradan Mantri AwazYojana - Urban (PMAY-Urban) (20% SS)	
	General	11770.50
	SCSP	1330.00
	TSP	199.50
	Sub Total	**13300.00**
Total		**15600.00**
V	**State Mission Management Unit -SMMU (Transferred scheme to Local Governments)**	
11	Atal Mission for Rejuvenation and Urban Transformation 2.0 (AMRUT- 2.0)	**11600.00**
VI	**Smart Cities Mission (50% SS) (Transferred scheme to Local Governments)**	
12	Smart Cities Mission (50% SS) **(**Transferred scheme to Local Governments)	
a	Cochin Smart Mission Ltd.	5000.00
b	Thiruvananthapuram Smart Mission Ltd.	5000.00
	Total	**10000.00**
VII	**Suchithwa Mission (Urban)**	
13	Swachh Bharat Mission (Urban 2.0) (40% SS) (Transferred scheme to Local Governments)	1000.00
14	Suchitwa Keralam **-** Waste Management scheme for urban areas	1700.00
Total		**2700.00**
15	Kerala Solid Waste Management Project (EAP)	**12000.00**
VIII	**Others**	
16	Capital Region Development Project (CRDP)	100.00
17	Development of integrated solid waste management projects (erstwhile Solid waste management fund)	270.00
18	**Development Authorities**	
a	Thiruvananthapuram Development Authority (TRIDA)	400.00
b	Greater Cochin Development Authority (GCDA)	300.00
Total		**1070.00**
Grand Total		**96114.00**

I. Urban Affairs Department

1. Ayyankali Urban Employment Guarantee Scheme

(Outlay: ₹ 16500.00 lakh)

Ayyankali Urban Employment Guarantee Scheme is intended to address the unemployment and under-employment problems in urban society. The objective of the scheme is to enhance livelihood security in urban areas by providing at least 100 days of wage employment to every household whose adult members are willing to do unskilled manual labour. Creation of durable community assets and strengthening the livelihood resource base of the urban poor is also envisaged under the scheme. The scheme is structured in the pattern of Mahatma Gandhi National Rural Employment Guarantee Scheme and is designed in such a way that at least 50% of the beneficiaries shall be women who have registered and demanded for work under the scheme.

Convergence of PMAY- LIFE with Ayyankali Urban Employment Guarantee scheme should be ensured to create additional workdays. Dairy farming has also been introduced under the scheme. Dairy farmers who have more than two cattle can be given employment and wage through the scheme as per the norms. In order to provide maximum workdays and ensure smooth implementation of the scheme, essential tools and small machines required for the labour work can be provided under this scheme. Works related to water conservation, land development and agriculture related activities, solid waste management, urban afforestation and activities for carbon neutrality can be undertaken under this scheme. Cleaning of drainage and streets on a regular basis can also be included to provide more work days to the beneficiaries. The scheme shall be implemented in convergence with the schemes and programmes of urban local governments.

As the scheme marks more than a decade of implementation in the state, a comprehensive revamp of the scheme is envisioned in convergence with the schemes and programmes of urban local governments and government departments and to address the current urban requirements to ensure the self-sustenance of the scheme in future years.

An amount of ₹ 16500.00 lakh is provided for the scheme during the year 2024-25. It is planned to generate 60 lakh person days in 2024-25.

2. Construction of office building for the newly formed municipalities

(Outlay: ₹ 200.00 lakh)

Twenty eight new municipalities were formed in 2015 as part of the reorganization of local governments. Many of these municipalities require good infrastructure facilities and office buildings. The objective of the scheme, that started in 2016-17, is to provide assistance to these Municipalities for the construction of office buildings. Assistance will be provided to these municipalities based on the actual requirement and on submission of viable and acceptable proposals. The construction should be by using modern building technologies like prefab. Fifty per cent of the estimate cost subject to a maximum of ₹ 300.00 lakh will be met by the Government and the balance amount to be borne by the Urban Local Governments from their Own Fund or Development Fund. Government will issue guidelines prescribing standards and setting time limit for ensuring timely completion of the work. The construction of buildings sanctioned for three Municipalities during 2020-21, viz; Piravom, Harippad and Wadakkancherry had been completed. Construction of building for Ettumanoor municipality

is progressing. The outlay provided in 2024-25 is for starting the construction of new buildings for another two municipalities and also for the completion of ongoing works. An amount of ₹ 200.00 lakh is provided for the scheme during 2024-25.

II. LIFE Mission – Urban

3. Total Housing Scheme - Urban (LIFE Mission)

(Outlay: ₹ 19200.00 lakh)

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

The outlay provided under this scheme is for giving State share for the construction of individual houses and for meeting the costs of construction of flats/housing complexes/housing clusters in urban areas. Under the scheme, 90% of the beneficiaries will be women. An amount of ₹ 19200.00 lakh is provided in the Budget 2024-25.

4. Plan assistance to KURDFC - Urban

(Outlay: ₹ 6942.00 lakh)

Kerala Urban & Rural Development Finance Corporation Ltd. (KURDFC) provides financial assistance to LIFE Mission for the implementation of total housing scheme by availing loan from the Housing and Urban Development Corporation Limited (HUDCO) on Government guarantee. An amount of ₹ 6942.00 lakh is provided in the Budget for the year 2024-25 for providing assistance to KURDFC for the settlement of claims by HUDCO against the loan availed for LIFE Mission in urban areas.

III. Department of Town & Country Planning

5. Geographical Information System and Aerial Mapping

(Outlay: ₹ 6.00 lakh)

The scheme 'GIS and Aerial Mapping' is intended to strengthen the GIS capabilities of the Department to carryout urban/regional mapping for the settlements of the State and for the development of Internet map server/GIS interface. The outlay provided is for the procurement of new GIS hardware/software/computers/laptops for GIS facility including upgradation and maintenance charges for existing GIS software/hardware installed in the head office and the district offices of the Department. Procurement of data (satellite imageries/field survey), providing security of GIS systems and database expansion, development of web GIS for sanctioning/publishing master plans and detailed town planning schemes in the website so that they can be viewed by the public, hiring of GIS data, purchase of consumables such as cartridges/paper rolls and training to Department staff on GIS/mapping software, imparting technical training on GIS to the technical staff of the Department to equip them with the latest technology are envisioned in the scheme. The provision for sharing of GIS data from other departments/establishments is also included. An amount of ₹ 6.00 lakh is provided during 2024-25 for this scheme.

6. Research &Development, Preparing Master Plans and Training

(Outlay: ₹ 282.00 lakh)

The umbrella scheme has the following five sub schemes.

Sl. No.	Sub schemes	Amount (₹ in lakh)
a	Scheme for preparing Master Plans and Detailed Town Planning Schemes	235.00
b	Research and Development in selected aspects of human settlement Planning and Development	7.00
c	Capacity Building and Training of Staff of LSGD (erstwhile Training of Personnels and Apprentices in Town and Country Planning Department)	14.00
d	Preparation of Spatial Perspective Plans for the districts (erstwhile Preparation of LDP and IDDP in all districts)	6.00
e	Preparation of Spatial Plan for the State	20.00
Total		**282.00**

a. Scheme for preparing Master Plans and Detailed Town Planning Schemes

This sub scheme was introduced in the year 2009-10 with the objective of preparing master plans and detailed town planning schemes in the State utilizing the technical expertise of the Department. Preparation of master plans of all the urban local governments was taken up under the scheme in three phases and 87 master plans are being prepared for the 93 urban local governments. Out of this, 30 master plans are sanctioned, 17 are published, 5 Master plans are technically approved by Chief Town Planner (Planning) and forwarded to ULB concerned and the preparation of the remaining is at various stages. It is expected to complete the technical preparation of all the Master Plans taken up under Phases I, II and III of the Scheme by 2024-25. The activities for 2024-25 are the following.

- Technical works and statutory processing of Master Plans taken up under the Scheme and other selected settlements, including preparation of detailed road alignment plans for selected roads proposed in the master plans and variation/revision of Sanctioned Master Plans.
- Preparation/variation/revision of master plans and detailed road alignment plans and revision of existing Master Plans in the context of the floods and landslips that hit Kerala in the previous years to make the cities disaster resilient and safe.
- Preparation of new detailed town planning schemes, including LAP/Revision/ Variation of Detailed Town Planning Schemes, including spillover works.
- Preparation of new master plans for Grama Panchayaths & Master Plans, which were being prepared as LDP and transferred to this scheme.
- Expenses for the functioning of the Project Cell, and for the stakeholder consultations necessitated.
- To hire planners on a contract basis for availing claims under the scheme for Special Assistance to States for Capital Investment.

- The outlay can also be used to fill the gaps of the scheme 'Art & Heritage Commission' in the following components viz. (i) to identify the areas of architectural importance and buildings to be preserved, (ii) to identify places or streets where a particular form of or group of architectural forms of buildings alone may be permitted and to prepare model plans, elevations, etc. for that place or street. (iii) to examine architectural features in respect of any building or parts thereof or their aesthetic vis-a-vis the existing structures in a particular area or street; (iv) to prepare and enact regulations for ensuring and promoting conservation of Heritage buildings, Heritage Precincts and Natural Heritage.

An amount of ₹ 235.00 lakh is provided for the sub-scheme during 2024-25.

b. Research and Development in selected aspects of Human Settlement Planning and Development

The sub scheme aims at strengthening research and development to improve the capability of the Local Self Government Department, Planning. The objective of the sub scheme is to take up studies giving special focus on various aspects of human settlement planning and development like housing, heritage and environment conservation, transportation, mobility plans, slum improvements, infrastructure proposals, projects formulation, evolving planning standards, extension and detailing of proposals incorporated in the Master Plan etc. Studies related to urban planning and settlements, evaluation studies on the implementation of selected master plans and detailed town planning schemes are also envisaged. Assistance is provided to undertake studies on selected aspects of human settlement planning and development, evaluation of selected Master Plans and DTP schemes, the expenses of spill over commitments of studies taken up in previous years and the printing costs of study reports. An amount of ₹ 7.00 lakh is provided for the sub scheme Research and Development during 2024-25.

c. Capacity Building and Training of Staff of LSGD -(erstwhile Training of personnels and apprentices in Town and Country Planning Department)

The sub-scheme aims to conduct various training programmes for the officers of the Local Self Government Department to enhance their skills, abilities and knowledge. Provision is included for the following activities:-

- Expenses with regard to specialised training programme for the technical staff in transportation, remote sensing, environment, disaster management, project formulation and appraisal, project management, and planning.
- Conducting workshops/seminars
- Training of apprentices under Apprenticeship Act
- Expenses with regard to conducting trainings/workshops
- Training programme through KILA

An amount of ₹ 14.00 lakh is provided for this sub scheme during 2024-25.

d. Preparation of Spatial Perspective Plans for the Districts (erstwhile Preparation of LDP and IDDP in all districts)

The objective of this subscheme is to prepare Spatial Perspective Plans (SPPs) in all districts, as envisaged in the Kerala Town and Country Planning Amendment Act, 2021. During 2024-25, in continuation to the works undertaken in previous year, draft methodology

will be finalised. Expenses for conducting workshops, stakeholder's meetings, training and capacity building at various levels would also be met from this scheme. An amount of ₹ 6.00 lakh is provided in 2024-25 for this sub scheme.

e. Preparation of Spatial Plan for the State

As the State faces the challenges of high density of population, ecological sensitivity, urbanisation, migration, pressure on infrastructure and the effects of climate change, an innovative and sustainable approach to spatial planning is inevitable in the State. In Fourteenth Five Year Plan, high priority has given to spatial planning to prepare the State for a sustainable future, balanced development of the State and of urban agglomerations and the preservation of valuable nature areas and landscapes. The Town and Country Planning Department will prepare Comprehensive Spatial Plan for the State, by integrating the district plans, master plans of local governments, disaster management plans etc. The provision is for data analysis, consolidation of development issues, formulation of integrated vision and strategies for spatial development, conducting studies and field visits, stakeholder consultation, workshops, meetings, seminars. An amount of ₹ 20.00 lakh is provided during 2024-25 for the preparation of the Spatial Plan for the State.

7. The Art and Heritage Commission

(Outlay: ₹ 6.00 lakh)

An Art and Heritage Commission has been constituted in the State for undertaking functions such as (i) to identify and document selected streets having heritage values, (ii) to identify areas of architectural importance and buildings to be preserved, (iii) to identify places or streets where a particular form of or group of architectural forms of buildings alone may be permitted and to prepare model plans, elevations, etc. for that place or street. (iv) to examine architectural features in respect of any building or parts thereof or their aesthetic vis-a-vis the existing structures in a particular area or street; (v) to prepare and enact regulations for ensuring and promoting conservation of Heritage buildings, Heritage Precincts and Natural Heritage (vi) to publish heritage series of selected districts (vii) to advise Government on any subject mentioned above and referred to it; and (viii) to submit periodical reports.

The outlay provided is for meeting the technical secretarial expenditure, including purchase of stationery and computer peripherals, wages of an assistant on contract basis, sitting fee, travelling and accommodation expenses to members of the Commission, study and documentation in conservation and heritage, updation and publication of the report of the heritage of Kerala, purchase of documents, literature and periodicals (both hard & soft copies), developing guidance materials for public awareness and video documentation of selected heritage area. An amount of ₹ 6.00 lakh is provided for the scheme in 2024-25.

8. Support scheme for formulation of GIS based masterplans for towns under AMRUT 2.0

(Outlay: ₹ 8.00 lakh)

As per the guidelines of AMRUT 2.0, GIS based master plans are to be prepared for towns having population between 50,000 and 99,999. In the State, 49 towns are eligible for getting financial assistance under AMRUT 2.0. Recurring expenses such as salary, purchase of hardware and software are inadmissible components under AMRUT 2.0 which shall be met from this scheme.

The scheme is envisaged as a state support for formulation of GIS based master plans for towns under AMRUT 2.0 and the components under the scheme include geo database creation, preparation of GIS based master plan and capacity building. The Chief Town Planner (Planning) is the nodal officer for implementing the scheme. The provision is for hiring of personnel on contract basis and consultancy services for tendering and related selection process, purchase of computers and other peripherals, conducting Consultancy Evaluation and Review Committee (CERC) meetings and other review meetings etc. An amount of ₹ 8.00 lakh is provided for the scheme in 2024-25.

Suchitwa Mission

9. Suchitwa Keralam - Waste Management Scheme for urban areas

(Outlay: ₹ 1700.00 lakh)

The scheme aims at implementing waste management projects in urban local governments so as to address the waste management problems in urban areas. In the context of the Malinya Muktam campaign and the KSWMP project, the allocation for this scheme should be utilised to address the critical gaps in projects carried out by the urban local bodies. The highest priority will be accorded to projects related to liquid waste management.

The components of the scheme are given below:

Sl. No.	Components
1	Setting up of construction and demolition waste plant
2	Conversion of leach pit to septic tank/bio-digester for individual household toilets. Priority will be given to the coastal and high water table areas.
3	Solid Waste Processing Plants and its modifications, innovations, including Biogas and Compressed bio gas plants, establishing green facilitation centres at LSGIs, Mini MCFs, MRFs/RRFs, Plastic Shredding units, equipment for waste handling, removal of legacy waste and biomining and support to SBM (U) SWM components, motorised and battery operated vehicles for Haritha Karma Sena and other waste management.
4	Construction of sanitary complexes in public places, including government schools/public offices/libraries affiliated to the library council, Take a Break Toilet Complexes, major tourist spots located in ULBs, construction of baby-friendly toilets in Anganwadis, girl-friendly toilets in schools and support to Swachh Bharat Mission (Urban) activities, upgradation and maintenance of toilets and other facilities for achieving ODF+, ODF++ activities including Take a break Toilets.
5	Source-level treatment of waste
6	Pre-monsoon cleaning campaign
7	Intensive Information, Education and Communication(IEC) activities, including workshop, R&D and capacity building and establishing green facilitation.
8	Liquid Waste Management including septage/sewage treatment plants, mechanisation of septage management and liquid waste treatment projects for rejuvenation of canals and rivers. (Technical assistance is provided to the urban local governments for

Sl. No.	Components
	planning such waste management installations and assistance in the preparation of detailed project report. In order to mechanise the collection/transportation/disposal of human waste from septic tanks and elsewhere, personal protective equipment and a mobile septage treatment system will be provided. There is also a need for introducing social rehabilitation, welfare measures and social security safeguard programmes for the personnel engaged in the sector to ensure their social and economic upliftment. Process for identification of sanitation workers, action research for developing an exclusive programme and packages have to be initiated.)
9	Initial handholding support for startups/SHGs/Haritha Karma Senas involved in waste management supporting services, incentive for promoting extended producer responsibility and other such programmes, awards and certification system and promotion of Green Protocol activities.
10	Disaster-related Sanitation and Waste management activities
11	Incentive systems to enable acceptance of waste management facilities in localities. (New Component)
12	Incentivisation of good performance in waste management (New Component)
13	Administrative Cost (New Component)

The scheme comes under the broad umbrella of the 'Haritha Keralam Mission'. The funds allocated through this scheme can also be used for the scheme 'integrated solid waste management projects (KSIDC) as per the requirement. An amount of ₹ 1700.00 lakh is provided for the scheme during 2024-25.

10. Kerala Solid Waste Management Project (KSWMP) (Externally Aided Project)

(Outlay: ₹ 12000 .00 lakh)

Kerala Solid Waste Management Project is devised for waste management solutions and for setting up sewerage-septage treatment plants and sanitation infrastructure in urban areas as well as for ensuring its operation and maintenance. A World Bank assistance of 300 million US dollars is expected as loan portion. The project will be implemented with 70 per cent World Bank assistance and 30 per cent State assistance. For meeting the expenses for the components viz; institutional development, capacity building and project management, and development of regional solid waste management facilities, an outlay of ₹ 12000.00 lakh is earmarked in 2024-25.

IV. Other Schemes

11. Capital Region Development Project (CRDP)

(Outlay: ₹ 100.00 lakh)

The Capital Region Development Programme (CRDP) was introduced to improve the quality of life of people in the capital city by strengthening and improving the critical infrastructure like roads, water supply, solid waste management, surface water drainage, city beautification etc. In 2012, second phase of the planning process under CRDP-II was

conceived to start the integrated development process for entire capital region including the suburbs. The focus areas are improvement of urban infrastructure (parking facilities, improvements of markets etc.), improvement of transport infrastructure (city roads, ring roads and link roads) and preservation of city heritage and environment protection.

Outer Area Growth Corridor (OAGC) is the project envisaged under CRDP phase II. OAGC is conceived as a new township built alongside Outer Ring Road (ORR) with proper master development plan to attract investments. The scheme aims at accelerated, systematic and environmentally responsible development of peripheral areas to improve the quality of life of residents in the outer areas of capital region. The outlay is for the Preparation of Detailed Project Reports (DPRs) for Development of Seed Development Areas in the Outer Area Growth Corridor of Thiruvananthapuram. Finalisation of master development plan and detailed town planning for the seed development area and detailed land pooling plan for the Outer Area Growth Corridor (OAGC) project are planned in 2024-25. An amount of ₹ 100.00 lakh is provided for this scheme in 2024-25.

12. Development of integrated solid waste management projects (erstwhile Solid waste management fund)

(Outlay: ₹ 270.00 lakh)

The objective of the scheme is to provide viability gap fund for the development of integrated solid waste management projects including Waste to Energy Plants at identified locations in Thiruvananthapuram, Kollam, Thrissur, Ernakulam, Palakkad, Malappuram, Kozhikode and Kannur districts in various Public Private Partnership mode. The funds earmarked for the scheme Suchitwa Keralam, the waste management scheme for urban areas, can also be used for this scheme as per the need and requirements.

An amount of ₹ 270.00 lakh is provided for this scheme in 2024-25.

13. Development Authorities

The objective of the development authorities is to achieve sustainable and comprehensive development in the area which comes under these authorities.

a. Thiruvananthapuram Development Authority (TRIDA)

(Outlay: ₹ 400.00 lakh)

Vattiyoorkavu junction development project undertaken by TRIDA will be continued in 2024-25. As part of the development of Vattiyoorkavu junction and the three roads leading to and fro from Vattiyoorkavu, rehabilitation has to be provided for the traders being evicted. For developing Vattiyoorkavu junction as a quality urban space, TRIDA intends to construct shopping spaces, open green spaces, open-air theatre and amenities for the general public. The project aims to construct a rehabilitation block and quality urban centre in Vattiyoorkavu. The provision is for the works such as completion of the detailed project report for the rehabilitation block, site preparation and land development, completion of ground and first floor of the rehabilitation block, installation of solid and liquid waste management systems and construction of auto taxi stand. It also intends to complete the works of urban park at Palayam with facilities for walkway, community gyms, play area, basic amenities and open air theatre in 2024-25. Provision for settling LAR, 28 A and EO, WPC cases related to CRDP and other schemes are also included. An outlay of ₹ 400.00 lakh is provided as grant in 2024-25.

b. Greater Cochin Development Authority (GCDA)

(Outlay: ₹ 300.00 lakh)

GCDA intends to construct a She hostel in their own land in 2024-25. The objective of the project is to provide secure and affordable accommodation to women. It is envisioned as a G+4 storey building which can accommodate about 100 beds. All necessary amenities such as dining hall, kitchen, office room, lifts, warden room and car parking facilities are provided. Transformation of Jawaharlal Nehru stadium premises into liveable urban space are also envisaged by GCDA in 2024-25. An outlay of ₹ 300.00 lakh is provided as grant in 2024-25.

The detailed project reports shall be prepared by the Development Authority concerned and be placed in the Departmental Working Group/Special Working Group for Administrative Sanction.

Transferred schemes of Urban Development implemented by Local Governments

An outlay of ₹ 38200.00 lakh is set aside for the implementation of the following schemes through urban local governments.

Sl. No.	Name of Scheme	Amount (₹ in lakh)
1	Deendayal Antyodaya Yojana - National Urban Livelihoods Mission (DAY- NULM) (40% SS)	
	General	1840.00
	SCSP	345.00
	TSP	115.00
	Sub Total	**2300.00**
2	Pradan Mantri Awas Yojana - Urban (PMAY- Urban) (20%SS)	
	General	11770.50
	SCSP	1330.00
	TSP	199.50
	Sub Total	**13300.00**
3	Smart Cities Mission (50% SS)	
a	Cochin Smart Mission Ltd.	5000.00
b	Thiruvanthapuram Smart mission Ltd.	5000.00
	Sub Total	**10000.00**
4	Atal Mission for Rejuvenation and Urban Transformation 2.0 (AMRUT- 2.0)	**11600.00**
5	Swachh Bharat Mission (Urban 2.0) (40% SS)	**1000.00**
	Total	**38200.00**

The above schemes having an outlay of ₹ 38200.00 lakh is included in the Appendix IV of the Budget 2024-25.

9.9 INFORMATION AND PUBLICITY

Public relations activities are decisive in democracy as the government at different levels works best when the citizens are well-informed. The Information and Public Relations Department (I&PRD) is the nodal agency for these activities in Kerala. The outlay proposed to the Information and Publicity sector in the Budget 2024-25 is ₹ 3720.00 lakh. Scheme wise allocation for the Budget 2024-25 is summarized below.

1. Press Information Services

(Outlay: ₹ 359.00 lakh)

The scheme aims to provide better facilities to media persons for reporting Government programmes and for ensuring its coverage by creating basic infrastructure support. The scheme envisages organising press conferences, setting up of temporary media centres during festival seasons and special occasions, media coverage of special events such as ministry celebrations, Lok Kerala Sabha and Keraleeyam, hiring of vehicle for programmes, hospitality expense for media relations and meetings, sitting fee for the members of committees, issuance of multilingual press releases, and selection and distribution of State media awards etc. Conducting VVIP visits and important programmes such as media conclave, media day programme and Swadeshabimani Kesari Awards are also included in the scheme.

Photo Publicity and video publicity are critical for the success of major government programmes. The scheme envisages provisions for expenses for modernization of photography and videography wings of the department, purchase and maintenance of cameras, lens and other accessories, computers, printers, external hard disks, software and hardware for improving photo/video coverage, expenses for digitization and archiving, hiring technical persons including empanelled experts and outsourcing, hiring vehicle for photography/videography purpose, modernization of Central News Desk, and establishing and maintaining video library and Clip-Mail service, digital contents makers panel, maintenance of edit and sound booth, equipments, cloud space management and web application solution.

The Department regularly scrutinizes the contents in print, electronic and social media and carries out digitization of newspapers. The scheme includes scrutiny of visual media, improve the newspaper cuttings management system, hiring of cloud storage, maintenance of IPRD Feed mobile app, and subscription of e-editions of newspapers.

With a view to improve interstate public relations, conducting cultural shows, exhibition cum trade fairs, PR events, circulation campaign of PRD publications and visit of IPRD officials to other States are also planned. Payment to KSRTC for media passes, accreditation cards and maintenance of accreditation portal are also included in the Scheme.

The following schemes are merged together to form this scheme; 1) Press Facility – XXIII-2220-60-103-99, 2) Video Publicity – XXIII-2220-60-109-98, 3) Photo Publicity – XXIII-2220-60-109-99, 4) Strengthening & Modernisation of Scrutiny Wing – XXIII-2220-01-1-97 and 5) Inter State Public Relations – XXIII-2220-60-106-97. Any committed expenditure for the above merged schemes shall be met from this scheme.

An amount of ₹ 359.00 lakh is provided in the Budget 2024-25 for the above activities.

2. Online Publicity, IT and IEC

(Outlay: ₹ 421.00 lakh)

The scheme intends to strengthen the Information Centres, development of State Information Hub and District Information Centres for providing Government's information to the general public. Purchase and maintenance of computers, accessories and software, electric and electronic equipment, furniture, telephone/WiFi/data connectivity, server hiring, development and maintenance of web portals, mobile and web applications and AMCs are included in the scheme. Live streaming of events, social media campaign, digital marketing, management of Fact – check division and expansion content management and maintenance, development and maintenance of PRD live Mobile App and management of social media wing with outsourced human resource are also included in the scheme.

The scheme aims to set up an IEC unit under the Department to support various government bodies for disseminating information and awareness generation regarding various schemes and programmes of the government. IEC campaigns/programmes on environment and sustainable development, outsourcing the service of expert professionals and other HR, office expenses, capacity building programmes and content production are envisaged in the scheme.

Sourcing of library books and other publications, maintenance of library, purchase of new books and subscription of e- journals for research, outsourcing services, RNI registration processes for department publications, research works for various publicity campaigns of the Government and innovative and transformation projects of the department, collection and compilation of data from sources are also part of the ongoing activities of the scheme.

The following schemes are merged together to form this scheme; 1) Information Centres – XXIII-2220-60-102-99, 2) IT Service – XXIII-2220-60-001-99, 3) Website and New Media – XXIII-2220-60-800-78 and 4) Information Education and Communication (IEC) Wing – XXIII-2220-60-106-94**.** Any committed expenditure for the above merged schemes shall be met from this scheme.

An amount of ₹ 421.00 lakh is provided in the Budget 2024-25 for the above activities.

3. Visual Communication

(Outlay: ₹ 900.00 lakh)

Naam Munnottu is a weekly interactive television programme of the Hon'ble Chief Minister.This programme throws light on policies, initiatives and new projects of the government. The production cost of the programme, telecast fee for interactive show in selected channels and Doordarshan, outdoor publicity and advertisements and telecasting charges of Naam munnotu entrainment channel, Remo Visual for theaters are included in this scheme.

The Electronic Media Division of the department is engaged in production and broadcasting of various video magazine programmes such as 'Nava Keralam'(weekly interactive programme with Hon'ble Minister in Doordarshan), 'Priya Keralam'(weekly

development news magazine programme in Doordarshan), 'Janapadham'(weekly development programme in All India Radio), production of documentaries, short videos, info videos, and helicam video shoot. The scheme supports the above activities and purchase and maintenance of edit and sound booth, digitization and archiving, video content development, purchase of new timeslots in satellite channels, video documentation on special occasions, purchase of documentaries and historic visuals, conducting online video making competition, content production and telecasting charges for short fiction, content production for Internet Radio, outsourcing of HR, maintenance of preview cab, Visual History of Kerala, and honorarium and sitting fee for expert members in committees regarding documentaries and programmes.

The following schemes are merged together to form this scheme; 1) Naam Munnoott – XXIII-2220-60-800-77 and 2) Production of Video Documentaries – XXIII-2220-01-105-98. Any committed expenditure for the above merged schemes shall be met from this scheme.

An amount of ₹ 900.00 lakh is provided in the Budget 2024-25 for the above activities.

4. Field Publicity

(Outlay: ₹ 830.00 lakh)

Government's flagship programmes, initiatives, special campaigns and anniversary of the government are popularized through special public relation campaigns with the help of other departments, central government departments, government organizations and NGOs. PR and publicity activities for flagship programmes, commemorative celebrations of personalities, events, incidents, awareness campaign, and special PR campaign on the initiatives and policies of Government, anniversary programmes, district wise campaigns on environment, education and culture are also included in this programme.

Outdoor publicity initiatives of the department includes publicity activities like advertisement campaigns through billboards, hoardings, public transport vehicles, video walls and screens in malls and public places, maintenance of department's existing video wall network, mobile exhibition units and hiring of exhibition vehicles. Maintenance of own hoardings, insurance charges and AMC, video wall network and video wall advertisements, loading advertisements charges, cost of hoardings owned by the department and rent for the hoardings hired from other agencies advertisements through electronic and digital display units are included in the scheme.

Kerala Art and Culture Centre at New Delhi would showcase the tradition, art, culture and literature of the State. 'Kerala Day', 'Kerala piravi' celebrations, in connection with the India International trade fair, cultural programmes, discussions, seminars, art competitions for Pravasi malayalees, and organizing various art and cultural programmes in New Delhi under the New Delhi Information Office are also envisaged under the scheme.

The following schemes are merged together to form this scheme; 1) Special Public Relations Campaign – XXIII-2220-01-1-96, 2) Outdoor Publicity Campaign – XXIII-2220-60-106-93 and 3) Kerala Art & Cultural Centre at New Delhi – XXIII-2220-60-800-69. Any committed expenditure for the above merged schemes shall be met from this scheme.

An amount of ₹ 830.00 lakh is provided in the Budget 2024-25 for the above activities.

5. Modernisation of I and PRD Establishments

(Outlay: ₹ 60.00 lakh)

The I & PR Department has 14 District Information Offices, six Regional offices and an Information Office at New Delhi. Construction and maintenance of State Information Hub, setting up of media centers, construction, maintenance and furnishing of these offices and setting up of media centers are the activities envisaged under the scheme.

An amount of ₹ 60.00 lakh is provided in the Budget 2024-25 for the above activities.

6. Modernisation of Tagore Theatre

(Outlay: ₹ 200.00 lakh)

This scheme envisages modernizing the Tagore Theatre complex in Thiruvananthapuram and devising a sustainable model for transforming it as an infotainment and cultural hub of the State. Various activities are included under the scheme, such as, developing infrastructure, support systems, maintenance of garden and premises, civil, electrical and electronic systems, electronic installations for open air cultural programmes, art gallery, sculpture garden, landscaping, gardening and beautification of theatre campus. Overall maintenance of Tagore theatre, annual maintenance of generator, HVAC system, lift, projector & UPS, outsourcing agencies for cleaning, waste collection, pest control, security service and arrears of Phase I modernization works are also envisaged. The scheme will also support conducting cultural programmes, stage performance, and various other activities which help to transform it as a cultural hub of the capital city.

An amount of ₹ 200.00 lakh is provided in the Budget 2024-25 for the above activities.

7. Integrated Development News Grid

(Outlay: ₹ 220.00 lakh)

Public Relations Information Service Management (PRISM) project under this scheme aims at dissemination of government information at the grass root level and reporting back. News on the developmental activities and welfare schemes implemented by the State and local governments are disseminated to the media and public in all districts. To continue the project, activities envisaged are training, outsourcing of human resources (information assistants, content editors, sub-editors and office assistants), hiring of vehicles, Public activities and other expenses.

An amount of ₹ 220.00 lakh is provided in the Budget 2024-25 for the above activities.

8. Training/Capacity building in professional public relations

(Outlay: ₹ 40.00 lakh)

The components envisaged in the scheme are training for the department's officials and staff inorder to keep up worth the emerging trends and development in domain of informative discrimination, workshops and seminars.

An amount of ₹ 40.00 lakh is provided in the Budget 2024-25 for the above activities.

9. Kerala Media Academy

(Outlay: ₹ 690.00 lakh)

Kerala Media Academy is an institution under Government of Kerala that provides training, research, and other programmes in journalism, mass communication and new media. An outlay of ₹ 690.00 lakh is provided in 2024-25 for the implementation of the following programmes.

- Construction of new building for Kerala Media Academy Head Quarters.
- Women's press club
- Newseum
- Docu-fiction production
- Modern Media Skill Centre.
- Modernization of Computer Lab and Class Rooms
- Technical upgradation of edit suit & TV Journalism studio
- Sub Centres
- International Research Institute for Information, Education Communication and Media Studies
- Voice library
- Maintenance of buildings
- Modernization of girls hostel building
- Online learning platform & you tube channel, maintenance of Official websites
- Publication of Malayalam Media History
- Media Clubs
- Media Fest, international Photo Festival and Open Forum
- Publication of books on media related subjects, Commemoration Lectures
- Media Study Programme Madhyama Jaalakam on Doordarshan
- Internet Radio
- Training programme, infrastructure development, study camps and tours, National/State Level Seminars and Study Camps, Photo Exhibition and Tours for Students.
- Media Research and Fellowships
- Scholar in Campus
- Purchase of library books, furniture & equipments
- Publication of MEDIA magazine
- Digitlization (Archiving of old magazines and newspapers)
- Community Radio
- Vehicle rent
- Meet the Masters
- Rent for the office building

9.10 LABOUR AND LABOUR WELFARE

Kerala has genuine concern and commitment to the protection of the interests and welfare of the labourers. The State Labour Department ensures the welfare of the working people through the enforcement of various laws, settlement of industrial disputes and administration of various welfare measures**.** The departments/institutions coming under Labour and Labour Welfare Sector are Labour Commissionerate, Department of Industrial Training, National Employment Services (Kerala), Kerala Institute of Labour and Employment (KILE), Factories and Boilers Department, Non-Resident Keralites Affairs (NORKA) Department and Fire and Rescue Services Department.

During 2024-25 an amount of ₹ 46444.00 lakh is provided for the Labour and Labour Welfare sector. The department/institution wise allocation for the year 2024-25 is given below:

Sl. No.	Name of Department	Amount (₹ in lakh)
I	Labour Commissionerate	11295.00
II	Department of Industrial Training	9595.00
III	National Employment Services (Kerala)	3023.00
IV	Kerala Institute of Labour and Employment	300.00
V	Factories and Boilers Department	450.00
VI	Non-Resident Keralites Affairs Department	14381.00
VII	Fire and Rescue Services Department	7400.00
	Total	**46444.00**

Labour Commissionerate

The important objectives of the Department include maintenance of peaceful atmosphere in the labour sector as a whole, decent working conditions and improved quality of life to the workers, ensure co-operation and healthy relation between the employers and the employees, systematic implementation of the various labour laws throughout the State and enhancing social security coverage of workers through better policies and programmes.

1. Estate Workers Distress Relief Fund

(Outlay: ₹ 110.00 lakh)

The scheme, Estate Workers Distress Relief Fund sanctioned in 2007-08 is implemented through Labour Department to provide financial assistance at ₹ 1,00,000/- to the legal heirs of the deceased in the distress. An amount of ₹ 110.00 lakh is provided in the Budget 2024-25 for the implementation of the scheme.

2. Providing Decent Accommodation for ISM workers (APNAGHAR)

(Outlay: ₹ 200.00 lakh)

Most of the guest workers who come to Kerala for taking up employment are not provided any residential accommodation either by contractor or the employer. These workers are forced to live in un-hygienic situation which leads to contagious diseases and other hygienic problems. To overcome these issues, the Labour Department is providing hygienic rental accommodation as hostels to guest workers. Apna Ghar project for guest workers in the

form of hostels is designed with shared rooms, multiple kitchens, mess areas, bathrooms, toilets, sewage treatment plant, rain water harvesting, diesel generator backup, CCTV systems, fire fighting system, parking facilities and recreational facilities etc. An amount of ₹ 200.00 lakh is provided in the Budget 2024-25 for the continuation of the scheme.

3. Better Accommodation for Plantation Workers and Affordable Housing for Unorganised Poor Urban Labour (BHAVANAM & JANANI)

(Outlay: ₹ 75.00 lakh)

Plantation is one of the major employment sectors in the State. The scheme aims to provide housing facilities to the workers in the plantation sector, considering the working conditions, wage system, lack of urban facilities and poor infrastructure in the sector. BFK is planning low density apartments in G+2 floors with 400-500 sq.ft. units having 2 bedrooms and a multi-purpose hall cum dining.

An amount of ₹ 75.00 lakh is provided in the Budget 2024-25 for these projects. Of which, an amount of ₹ 50.00 lakh is provided for providing facilities for the accommodation of plantation workers and an amount of ₹ 25.00 lakh is provided for unorganised poor urban labour.

4. Modernisation and e-payment of wages

(Outlay: ₹ 150.00 lakh)

Under this scheme, fund is earmarked to implement two components viz., modernisation of Labour Department and e payment of wages.

1) Modernization of Labour Department

The components of the above scheme are: extension of e-governance/e- office, purchase of laptops, printer, photocopier, computer peripherals and other equipment for the smooth functioning of Labour Departments, it also includes annual maintenance contract for electronic equipment, computer/laptop. Fund is also required for Revamping of Thozhil Bhavan building, maintenance and AMC of lift, setting up of video conference room, purchase of books and periodicals, CUG SIM card and its charges, modernization of the District Labour Offices, Regional Joint Labour Commissioner's office and Deputy Labour Commissioner offices.

2) e-payment of Wages

Fund is required for maintenance, support, future add on, server administration, data base administration, WPS software (technical support for data base management), LCAS third phase development-mobile App based inspection module, maintenance of Adithi mobile app and Thozhil Seva mobile app. An amount of ₹ 150.00 lakh is provided in the Budget 2024-25.

5. The Un-organised Workers Social Security Scheme

(Outlay: ₹ 175.00 lakh)

Kerala Unorganised Social Security Scheme, 2015 was formulated by amalgamating Kerala Artisans and Welfare Fund Scheme 2011, Kerala Domestic Workers Welfare Fund Scheme 2011, Kerala Pachaka Thozhilali Welfare Fund Scheme 2011, Kerala Barber & Beautician Workers Welfare Fund Scheme 2004, Kerala Laundry Workers Welfare Fund Scheme 2004 and Kerala Temple Workers Welfare Fund Scheme 2011. Nearly 5 lakhs workers have been registered in this scheme. An amount of ₹ 175.00 lakh is provided in the

Budget 2024-25 for treatment benefit, maternity benefit, disabled pension, retirement benefit, marriage assistance, funeral benefit, work related death assistance and other welfare activities to the workers registered under this Welfare fund board.

Gig workers are independent online workers, contract term workers, on call workers and Temporary workers. Welfare schemes for Gig workers to ensure their social security are also included in the scheme. Of the total outlay an amount of ₹ 25.00 is exclusively provided for the social security of the Gig workers.

6. Social Protection for Un-organised sector workers

(Outlay: ₹ 800.00 lakh)

As part of strengthening and efficiency in delivery of protection measures/schemes to the unorganised sector labour, following three schemes are merged under one scheme Social Protection for Un-organised workers. An amount of ₹ 800.00 lakh is provided for the scheme 2024-25under the following pattern.

a. Unorganised Daily Waged Employees Distress Relief Fund

This scheme was sanctioned in 2007-08 and implemented through the Labour Department to provide one time financial assistance @ ₹ 2000/- to the workers covered under the definition of daily wages workers but not covered under any other welfare schemes, who have sustained injury during the course of employment. An amount of ₹ 100.00 lakh is provided in the Budget 2024-25 for this programme.

b. Tree Climbers Disability Pension Scheme

This pension scheme was introduced on 01.01.2012 to provide pension to the dependents and workers who have received financial assistance under the Kerala Tree Climbers Welfare Scheme. An amount of ₹ 100.00 lakh is provided in the Budget 2024-25for this programme.

c. Maternity Allowance to Workers in the Un-organised Sector

Government in 2011-12 commenced a Maternity Allowance Scheme to the workers in the un-organized sector. It aims to bring out a uniform pattern of assistance in the payment of maternity benefits provided by various Welfare Fund Boards and to ensure minimum eligible wages paid as maternity benefit to the workers. An amount of ₹ 600.00 lakh is provided in the Budget 2024-25for this programme.

7. Income Support to Workers in Traditional Sector Activities

(Outlay: ₹ 9000.00 lakh)

The scheme was introduced to give financial support of ₹ 1250/- to workers engaged in the traditional sectors of Beedi, Khadi, Etta and Pandanus, Fisheries, Fish Processing and Coir in the State. The Scheme is implemented through departments like Coir, Fisheries, Khadi, handloom & textiles and various welfare fund boards. As Un-organised Social Security Board is constituted and the scheme will be implemented through the board by following a guideline for ensuring the uniformity and inclusivity. Almost 75 per cent of the workers in the traditional sectors are women and income support scheme will improve their financial capabilities. An amount of ₹ 9000.00 lakh is provided for the scheme in the Budget 2024-25 for activities mentioned and for evaluation of the scheme.

8. Awareness Programme for Guest Workers

(Outlay: ₹ 25.00 lakh)

This scheme is introduced for improving the Socio economic conditions and addressing social security issues of guest workers. The scheme includes medical camps, contact classes, advertisements on health awareness and labour rights, short films etc. for facilitating their upliftment and for ensuring better health with the assistance of other filed departments such as Health, LSGD etc. To carry out the above activities and to maintain continuity of the scheme, an amount of ₹ 25.00 lakh provided in the year 2024-25.

9. Dissemination of information, education and communication to stakeholders of labour department

(Outlay: ₹ 100.00 lakh)

Activities of the Labour Department are aimed at the welfare of the workforce in the State and also maintaining an investor friendly, harmonious industrial relation climate. Accordingly, various services dispensed by the Labour Department need to be propagated among the general public through this scheme. In addition to that general redressal of the complaints related to labour issues through the call centre, needs to be given effective advertisement.

Hence, the Labour Department has devised a campaign programme by organising spot advertisement screening through cinema theatres, production of documentaries, Seminars, audio advertisements through FM, video advertisements in railway stations and bus terminals, renovation of library, production & printing of annual achievement Books, hand books, exhibitions etc. An amount of ₹ 100.00 lakh provided in the year 2024-25 Budget for the above mentioned programmes.

10. Construction of Labour Complex at Munnar

(Outlay: ₹ 60.00 lakh)

Kannan Devan Hills Plantation (KDHP) Village is inhabited with thousands of plantation workers. Currently, offices of the Deputy Labour Officer and Inspector of Plantations Munnar are working in the premises rented out to the department by Tata Tea Limited. Labour and Skills Department is in the possession of land in Devikulam Taluk, KDHP Village. Setting up of a labour complex building at this land has great significance in the context of welfare and redressal of complaints of plantation workers in this area. It is proposed to construct the building at green design with solar lighting. For completing this construction an amount of ₹ 60.00 lakh is provided in the Budget 2024-25.

11. Health Insurance for guest workers (AAWAZ)

(Outlay: ₹ 125.00 lakh)

Government has introduced a Health cum death Insurance scheme for guest workers. Accordingly an insured person will get health insurance of ₹ 25000/- and 2 lakh of accident death insurance claim and disability insurance upto ₹ 1.00 lakh. It will also enable the creation of a systematic database of migrant workers thereby enabling the government to provide them with ID card.

Shramik Bandhu - Facilitation centre for guest workers in every district is one of the components of AAWAZ scheme. It helps the workers to have better idea on their legal right, available welfare schemes, help in the accident cases, distribution of AAWAZ card etc.

Considering the importance of the initiative, an amount of ₹ 125.00 lakh is provided in the Budget 2024-25 for these initiatives.

12. Strengthening of Overseas Development and Employment Promotion Consultants (ODEPC) Ltd.

(Outlay: ₹ 300.00 lakh)

Overseas Development and Employment Promotion Consultants (ODEPC) Ltd. is a Government of Kerala undertaking. The main objective of ODEPC is to promote employment for Indian Nationals, especially Keralites, in foreign countries. Apart from recruitment, ODEPC is currently functioning in 4 more verticals, travel, tours, training and study abroad.

The amount for these programmes is provided in the Budget for the following components:

1. Showcasing of the activities of ODEPC among the foreign employers in Middle East and European Countries
2. Marketing & Promotion of recruitment activities
3. Conducting skill enhancement trainings and language trainings to the overseas job aspirants, establishment of new training centres, and renovation of training centres
4. Promotion of training programmes
5. To conduct Tourism travel fairs at Kochi, Bangalore, Hyderabad, Chennai, Mumbai, Delhi
6. Social media and print media campaigns and advertisement for the promotion of training centres.
7. Promotional activities of Tour division
8. Medical Inbound Tourism
9. coordination of UNNATHI project of SC/ST department
10. Conducting Expos in Study Abroad
11. Establishment of Skill labs

For these above mentioned activities an amount of ₹ 300.00 lakh is provided in the Budget 2024-25.

13. Grading system for shops and commercial establishments in Kerala

(Outlay: ₹ 50.00 lakh)

Labour Department introduces a grading system for establishments coming under the Kerala Shops and Commercial Establishments Act, 1960 and Factories Act, 1948. The scheme aims at evaluating establishments on the basis of certain criteria, such as compliance to labour laws, welfare activities, minimum wages implementation, women friendly working atmosphere, cleanliness, quality assurance to customers, etc. The system aims to explore the establishments which follow the criteria/norms specified in the act and scheme and declaring them as model establishments. The scheme is intended to focus on specific sectors such as hospitals, textile shops, hotel and restaurants, star hotels, jewelleries, security services, IT & ITS Establishments, financial institutions and factories.

Certificate of excellence to the best employees (Thozhil Sreshta Award) in various labour sectors is also coming under this programme. Quality of employees shall be evaluated on the basis of his or her dedication on work for a particular period.

An amount of ₹ 50.00 lakh is provided in the Budget 2024-25 for this scheme and out of this an amount ₹ 20.00 lakh is earmarked exclusively for Thozhil Sreshta Award.

14. Studio Apartment for Working Women in Urban Area

(Outlay: ₹ 50.00 lakh)

Kerala is witnessing an inflow of single and married women workers who are engaged in various sectors such as information technology, hospitality, retail, healthcare, banking, textile and other manufacturing industries. The Labour Department envisages the implementation of a new project for providing single apartment unit which includes bed space, living space, kitchenette, a toilet cum bathroom & wash and a balcony with an area of approximate 272.04 sqft. Common services such as lift, STP, incinerator, fire protection system, CCTV surveillance system are also included in the project. For the completion of this project an amount of ₹ 50.00 lakh is provided in the Budget 2024-25.

New Schemes

15. Transit stay facility for Motor Transport workers

(Outlay: ₹ 25.00 lakh)

A transit stay facility project aims for providing short stay on concessional rate to taxi/cab/auto drivers for taking rest on midst of their duty, it will be dormitory model bed spaces for male and female with the facilities of common bio-toilets, dining area/cafeteria, clock room with locker facilities etc. This project is implemented in the cities of Thiruvananthapuram, Ernakulam and Kozhikode. For facilitating this project an amount of ₹ 25.00 lakh is provided in the Budget 2024-25.

16. Personal Accident death Assurance Scheme for Employees in Unorganised Sector

(Outlay: ₹ 25.00 lakh)

Employees working in the private sector are not covered by accidental insurance schemes. In an unfortunate event of death during the employment the families of these workers are left in a vulnerable financial crisis.

The legal heirs of the members registered in Wage Protection System (WPS) are the beneficiaries to the proposed scheme and are eligible for accident death benefit of ₹ 500000/- in the unfortunate event of accidental death.An amount of ₹ 25.00 lakh is provided in the Budget 2024-25 for this scheme.

17. Karmachari Scheme

(Outlay: ₹ 25.00 lakh)

This scheme helps the students to find out a suitable part-time job while they are studying and to make them enabled to meet their educational expenses, help the students to engage part time jobs and acquire skill guaranteeing employability on the other. An amount of ₹ 25.00 lakh is provided in the Budget 2024-25, for advertisement, software maintenance, awareness programmes and the implementation of the scheme.

Industrial Training Department

Industrial Training Department conducts Craftsman Training Scheme through Government and Private ITIs and Apprenticeship Training Scheme through Regional Instruction centres. There are 105 Government ITIs, one Skill Up-gradation Institute for Industrial Training, one AVTS, and 44 ITIs under SCDD exclusively for SC and 2 ITIs under

STDD exclusively for ST students functioning in the state. Almost 26 per cent of the students are females. Virtual classroom and bio-metric attendance systems which have been already introduced have helped the quality of the training. With a view to reduce the gender gap in industrial training, Government focuses on initiating, strengthening and upgrading Women ITIs. Budget 2024-25aims to widen and strengthen the skill development activities of the State by carrying out the following programmes.

18. Development of Staff Training Infrastructure

(Outlay: ₹ 100.00 lakh)

State Institute for Staff Training and Technology established in 1999 has been renamed as "Skill Updating Institute for Industrial Training, Kerala" in 2015. The main objective of the Institute is to give training to the Instructors and non-teaching staff of the department in modern technology and to equip the trainers to cope with the revision of syllabi as per DGE&T norms and with changes in the technological field using the service of expert faculties from respective fields.

SUIIT-Kerala is a state level training institute and the institute requires basic infrastructure including hostels, dormitories, labs, conference halls, library, completion of construction work of women dormitory (Phase III). Repairs and maintenance etc.

An amount of ₹ 100.00 lakh is provided in the Budget 2024-25 for implementing the following activities of SUIIT-Kerala, Kazhakuttom.

- Industrial/Field Institute Training charges and all other expenses related to training
- Best Instructor award
- Procurement of online training material/training kit
- Printing/copying charges of training materials and procurement of storage devices
- Procurement of learning resources
- Procurement of laptops & computer peripherals
- Hiring/maintenance charge of equipment
- Purchase/installation charges for CCTV surveillance
- Running/maintenance cost for machinery used for off campus
- Material and equipment

Of the total an amount of ₹ 30.00 lakh is exclusively for women centred training infrastructure.

19. Skill Development Programme of ITD (KASE)

(Outlay: ₹ 3300.00 lakh)

Kerala Academy for Skill Excellence (KASE) has been formed as a Special Purpose Vehicle to carry out the Skill Development programme of the Industrial Training Department. The programmes in the Budget 2024-25 are as follows:

- Administrative expenditure for KASE & KSID
- iSTEP initiatives
- Procurement of IT equipment, software, machinery, other equipment, furniture and consumables
- Convergence and DSDP implementation

- Functional cost of existing centres of Excellence & Accreditation of Skill Training Courses
- Functional cost of existing accredited centres
- Operational expenses of KASE
- Procurement of library books
- Implementation of student management solutions software and Up gradation of KSID website
- Promotional activities of KASE
- Revamping of Skill Registry and for conducting Skill Test and Certification of service providers
- Overseas placements
- Functional cost of State Job Portal and also conducting District Level Job Fairs
- Establishing Accreditation Affiliation and functioning of State Quality Cell
- India Skills Kerala 2023

An amount of ₹ 3300.00 lakh is provided in the Budget 2024-25 for Skill Development Programme for ITD (KASE). Out of the total amount, an amount of ₹ 1000.00 lakh is exclusively for capital head of the scheme for the following purposes:

- Setting up of new centres of excellence
- Renovation of KSID campus
- Setting up of state skill secretariat/world skill lyceum/CoE complex
- Setting up of District Skill Centres
- Procurement of furniture
- Construction of National Resource Centre (NRC) at KSID
- Construction of hostel, academic block, bio-gas plant and cafeteria at KSID

Of the total an amount ₹ 200.00 lakh is exclusively for women centred programmes. While implementing the schemes, special skill training may be designed for persons with disability.

20. Modernisation of ITIs

(Outlay: ₹ 2500.00 lakh)

At present, there are 105 Government ITIs functioning under the Department, which include 104 Government ITIs and one AVTS, out of these 33 ITIs are very old. The facilities of these ITIs have to be modernized to pace with the latest standards. More over DGT is frequently revising the syllabi of the courses and updating the required tools & equipment for trades, which necessitate procurement of additional and latest equipment to get affiliation of trades with National Council for Vocational Training, revamping of existing trades, renovation of existing building/workshop, and electrification work of ITIs as detailed below.

Out of the total budget outlay of ₹ 2500.00 lakh provided in the Budget 2024-25, an amount of ₹ 1250.00 lakh is provided for procurement of the following items and an amount of ₹ 250.00 lakh is exclusively for other minor works.

- Up gradation of ITI s into International Standards
- Revamping of existing trades/units

- Procurement of Machinery and Equipment for obtaining Affiliation and Re - affiliation with NCVT
- Setting up of IT labs and smart class rooms
- Installation of CCTV in all ITI s
- Procurement of Generators/solar panel in all major general ITI s, furniture for hostel, wet vacuum cleaners for floor cleaning and pressure washers for toilet cleaning and items required for obtaining ISO certification
- AMC for computer, UPS and machineries in all Trade
- Procurement of equipment for CBT exam Lab & AVTS, UPS for sub office, furniture for office, hostel, IT lab and Trades, Shortage and latest model tools and equipment for AVTS, Procurement of Laptops, computers, Scanner, printers & equipment for apprentice registration for trainees, laptop for field visiting, Purchase of Water Purifiers in RICs, Procurement of items for short term courses, refilling of fire extinguisher to all trades and labs and machinery and equipment for revised syllabus
- LAN connection to various trades
- Procurement of water purifier and water cooler (Hot, cooler and normal)
- Procurement of furniture, computers and peripherals for Placement Cell
- Providing High mast light

Minor works are:

- Electrification& Rewiring
- Construction of new building & renovation of class rooms/workshops of existing ITIs, RIC s and AVTS
- Face lifting of ITIs
- Providing quality play grounds and courts, internal roads which can be used for driving practice also, landscaping and compound walls for all ITIs, ramps, parking area, modification of offices, by arranging front office, visitor launch office furnishing etc. and preparation of master plan for ITI s
- Construction of Trainees Toilet block & Women amenity centre
- Setting up of IT Lab
- Renovation of Hostel Buildings
- Renovation of water supply lines
- Cubicle for offices of ITI S and RIC s
- Setting up of CBT lab including net workings, cubicle etc.
- Soil investigation in connection with construction of new buildings
- Centralized Fire Fighting System
- Construction of building for RI Centres and AVTS on priority basis

An amount of ₹ 1000.00 lakh is provided in the Budget 2024-25 under capital head for the civil works for buildings for newly started ITIs for those who have own land, additional buildings are required for ITIs classrooms, workshops, administrative block, staff quarters, trainees hostel, administrative infrastructure for Directorate and other on-going construction/civil works. Out of the total, an amount of ₹ 200.00 is earmarked for women amenities for ITIs.

21. IT Enabled Initiatives

(Outlay: ₹ 250.00 lakh)

E-Office implementation and e-governance activities are essential for the modernisation of the department. Implementation of e-office in the other districts is also on-going. In 2024-25 as part of the IT enabled initiatives the Department envisages following activities.

- Laptops and Desktops ,printers, scanners and Other e-Office related equipment for existing and new ITI s
- Initial LAN setup & KSWAN implementation for new connections
- KSWAN Internet Charges (Recurring Expense)
- AMC of e-Office Computer and other peripherals
- Setting up K-FON as primary connection
- High end laptop for software development purpose of IT Cell
- Setting up of video conferencing system
- Installation of Punching System in all sub offices
- Network cable restructuring and setting up of Wi-Fi access points
- Interactive boards in various ITIs and setting smart classrooms in selected ITIs\
- Projectors and Laptops for selected ITIs
- Technical and human resource support for the IT enhancement initiation

An amount of ₹ 250.00 lakh is provided in the Budget 2024-25 for IT Enabled Initiatives.

22. Planning & Monitoring Cell -Modernisation and Computerisation

(Outlay: ₹ 25.00 lakh)

For proper accounting and monitoring of the projects implemented by the Department, the development of software and procurement of the equipment are essential. Modernisation and computerisation of State Directorate and Regional Directorate are essential. Amount is provided for the following activities of the department:

- Procurement/replacement of computers, Laptops, Printers, UPS, software, antivirus, furniture, storage cupboards and other peripherals ,and local area network for the modernization and maintenance.
- Digitalization of records
- Setting up of solar panel
- Procurement of necessary items required for obtaining ISO certification
- Installation of fire fighting system
- Setting up of front office and signage boards for the public assistance
- Procurement of equipment and machinery related to maintenance cleanliness and neatness
- Expense for the Plan/Project review meeting and other conferences with the officers from field offices and other modernisation works in the state directorate
- Providing Air Conditioner and CCTV Surveillance
- Computers and UPS and networking for Regional Directorate, Kannur for conducting various training programme to officials of the Department.

- Construction of cabin for officers, front office and Tapal section.
- AMC charges for computers, printers, scanners and UPS.
- Procurement of online platform resources for official meeting

For these activities an amount of ₹ 25.00 lakh is provided in the Budget 2024-25

23. ITI Strengthening in Linguistic Minority Areas

(Outlay: ₹ 200.00 lakh)

It is important to construct new buildings and procure tools and equipment for ITIs in linguistic minority areas. Department is planning to set up a ITI at Chithirapuram, Idukki District. The amount is earmarked for the construction of new buildings with international standards and providing solar energy and procurement of tools & equipment for these ITIs in the year 2024-25. An amount of ₹ 200.00 lakh is provided in the Budget 2024-25 for continuance and strengthening of this programme.

24. Nutrition Programme for ITI Trainees

(Outlay: ₹ 900.00 lakh)

It is planned to continue the nutrition programme during 2024-25 financial year to provide protein rich noon meal to the trainees of 34 ITIs and Supply of boiled egg/banana/brown bread/other nutritious food items with one glass of milk for trainees of remaining 70 ITIs and also to provide Breakfast and Dinner to the trainees staying in trainees hostel of ITI Attappady, Aryanadu & Nilambur (Tribal area). An amount of ₹ 900.00 lakh is provided in the Budget 2024-25 for this programme. Of this, an amount of ₹ 300.00 lakh is earmarked for women ITIs.

25. Advertisement/Publicity

(Outlay: ₹ 75.00 lakh)

The department has to make aware the public about the flagship programmes of the department through advertisement. The outlay will be used for the following activities.

Conducting job fair and apprentice mela, skill competition etc., grading of ITIs, promotion of awareness of vocational training, celebration of world youth skill day, celebration of national entrepreneurship day, best innovation award, advertisement through media, FM Radio, social media (face book, whatsapp, you tube, twitter), mobile based, application – SMS, stalls and counters - at fairs and celebrations, placement wall, convocation ceremony and India skill, Orientation Programme for NSS Programme Officers and Volunteers, publication of Department journal. An amount of ₹ 75.00 lakh is provided in the Budget 2024-25 for the above said activities.

26. Up-gradation of Trade Test Wing

(Outlay: ₹ 85.00 lakh)

The DGT decided to conduct all India trade test through online examination since 2020. At present there are a few Government ITI s which are conducting CBT (Computer Based Test) at their premises by arranging the computers from its different Trades. Hence a dedicated CBT centre with at least 100 computers along with relevant accessories is essential to tackle the assessment needs of ITI trainees in Kerala. Hence department decided to set up CBT centres on a priority base at ITI Chenneerkkara in Pathanamthitta, ITI Kattappana in Idukki, ITI Ettumannor in Kottayam with the following facilities.

- Desk Top PCs with all accessories
- LAN connection and accessories, furniture, Cubicle, wall sealing, flooring etc
- Lighting, electrification, Plumbing, CCTV Cameras, DUR, UPS, Split ACs
- 100 mbps broad band internet connection

For these programmes an amount of ₹ 85.00 lakh is provided in the Budget 2024-25.

27. Setting up of new ITIs

(Outlay: ₹ 1100.00 lakh)

The amount is earmarked for the construction of building for the newly started ITIs having own land and procurement of equipment during the financial year 2024-25. The Department is also planning to start new ITIs in needy areas. The proposed outlay will be used for procurement of tools and equipment and also for providing necessary infrastructure facilities with international standards for these ITIs through Government approved accredited agencies. The entire work in this regard, includes preparation of DPR, soil test, submitting master plan with architect design and execution of project etc. in a turnkey manner. Of the total, ₹ 200.00 lakh is exclusively for starting new ITIs in Coastal and Hilly areas. An amount of total ₹ 1100.00 lakh is provided in the Budget 2024-25 for setting up of new ITIs.

The outlay can also be used for meeting department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/Tribal Sub Plan by SC/ST Development Departments.

28. Up-gradation of ITIs and Women ITIs

(Outlay: ₹ 450.00 lakh)

The department is not able to meet the demand of skilled personnel according to the requirements of the industry. The sanctioned seats are not enough to meet the requirements of applicants who are willing to undergo training in ITIs. It is to be noted that most of the trainees who wish to be trained in ITIs comes from economically backward areas. The absence of adequate seats has hampered the admission of the above trainees. By providing additional facilities in the available establishment, existing ITIs can admit more trainees in the ITIs. Cost for up grading the existing ITIs by providing the additional unit and seats are much less than that of establishing new ITIs. Hence department has decided to upgrade the following 15 second grade ITIs having sufficient land for the construction of additional building for introducing additional trades and units.

ITI Aryanad (Thiruvananthapuram), ITI Kalpetta (Wayanad), ITI Kuzhalmannam (Palakkad), ITI Desamangalam (Thrissur), ITI Koilandy (Kozhikode), ITI Chathannor (Kollam), BTC Kollam (Kollam), ITI Nilambur (Malappuram), ITI Attapadi (Palakkad), ITI Perambra (Kozhikode), ITI Pallippadu (Alappuzha), ITI Koothuparamp (Kannur), ITI Pinarayi (Kannur) ITIMalayinkeezhu (Thiruvananthapuram), ITI Madai (Kannur).

Up gradation of Women ITIs is proposed to address the gender equality. At present there is 14 women ITI s functioning under the department. Activities related to improve the quality of training imparted to the trainees in the women ITI s, need to be done under this scheme. The amount is required for the construction of class rooms, workshops, administrative building, retaining wall, hostel and amenity centre, incinerator, painting, maintenance work of building, gate and procurement of tools and equipment etc. The civil works should be executed through Government approved accredited agencies, the entire work

which include preparation of DPR, submitting master plan with architect design and execution of project in an end to end manner. For this initiative, an amount of ₹ 450.00 lakh is provided in the Budget 2024-25.

Out of the total outlay an amount of ₹ 250.00 lakh is exclusively for the up gradation of Women ITIs.

The outlay can also be used for meeting department share for implementing pooled fund for special projects under Scheduled Caste Sub Plan/Tribal Sub Plan by SC/ST Development Departments.

29. Technical Exchange programme to Foreign Countries

(Outlay: ₹ 100.00 lakh)

The main objective of the scheme is to send trainees to Training Institutes abroad for inculcating best practices being followed by vocational training institutes abroad. During the Financial Year 2024-25 the Department aims to send best trainees of various trades (50% girls) from ITIs along with selected faculties to accompany them for training programme abroad. The department desires to continue the programme in the Financial Year 2024-25. An amount of ₹ 100.00 lakh is provided in the Budget 2024-25 for this programme.

30. Student Centric Programmes (Group Insurance for Trainees)

(Outlay: ₹ 40.00 lakh)

Around 32,000 trainees are trained in various schemes through Government ITIs in a year. Practical based training is the particularity of the curriculum of craftsman training scheme. Trainees are trained with heavy and sophisticated machinery in the workshops of the institutes and in factories during implant training. Trainees are therefore prone to dangerous hazards throughout their training period. Hence, a Group Insurance scheme was introduced for the trainees in the financial Year 2018-19. The department aims to continue the programme in the financial Year 2024-25.

Department aims to provide self-defence training in Taekwondo for girls in all categories and boys belonging to Scheduled caste and scheduled tribe is proposed from 2024-25 academic year.

In order to materialize these programmes an amount of ₹ 40.00 lakh is provided in the Budget 2024-25.

31. Green Campus

(Outlay: ₹ 140.00 lakh)

The main objective of the scheme is to make the environmental friendly practices and ITI campus combine to promote sustainable and eco-friendly practices. In this scheme it is proposed to install, wind mills, rain water harvesting systems, bio gas, bio waste treatment plants, distribution of solid waste management/cleanliness and award for ITIs, procurement of water purifying machine with the help of Government accredited agencies such as IRTC, Cost ford, suchithwa mission etc. Realising the possibility of renewable energy sources, the department plans to tap nonconventional energy sources for lighting the ITI campuses by installing solar street lights inside the campuses and the maintenance of existing solar lights as part of shifting to Green Campuses.

An amount of ₹ 140.00 lakh is provided in the Budget 2024-25. As part of the green campus, out of the total, an amount of ₹ 30.00 lakh is exclusively for starting charging

stations for electric vehicles with the help of accredited Government agencies and an amount of ₹ 20.00 lakh is exclusively for establishing solar street light in different ITIs.

32. Naipunya Karmasena

(Outlay: ₹ 75.00 lakh)

The Naipunya Karmasena was formed by the department to provide necessary technical assistance in various sectors like electrical, wiring, plumbing, carpentry, welding, preparation of building drawings etc. for socially and financially backward people with the support of local self-Government, Government of Kerala. District level committees of Naipunya Karmasena will be constituted for these activities and works according to the SOP issued by the Department. Department also aims to adopt various villages in the vicinity of the ITI which will lead the social commitment of the trainees. Department aims to provide uniform, additional tool kit, minimum refreshments charges, traveling allowance etc. to this team. An amount of ₹ 75.00 lakh is provided in the Budget 2024-25 for this scheme.

33. Production centres - Earn while Learn

(Outlay: ₹ 50.00 lakh)

Department aims to establish production centres in various ITIs. This scheme envisages for the production of items, which can be produced by using the infrastructures available in the ITIs and by using the skilled man power of the ITI trainees. It will enhance the confidence level of trainees and promote entrepreneurial activities. The scheme also envisages to improve the skills of the trainees by incorporating productive activities. During the financial year 2024-25 department aims to establish production centre in various ITI s. It includes procurement of advanced machines, training of master trainers, civil maintenance and electrical works.

It is also planned to start mini industrial Unit in ITI Kalamasseri and ITI Chengannoor. An amount of ₹ 50.00 lakh is provided in the budget 2024-25 for this initiative.

34. Kerala State Apprenticeship Promotion Scheme - (K-SAPS)

(Outlay: ₹ 25.00 lakh)

To promote the enhancement of apprenticeship intake, the establishments can be motivated through a nominal financial support from the State Government of Kerala as Kerala State Apprenticeship Promotion Scheme (K-SAPS). The objective of the scheme is to provide financial support to private establishments/industries having a workforce below 30 in Kerala in order to encourage them to accommodate apprentices for training. The department has decided to reimburse ₹ 1000/- per month per trainee to various private establishments/ industries having strength of 4-29 employees for whom it is not mandatory to engage apprentices as per Apprenticeship Act 1961.

Those establishments which engage SC/ST trainees, female trainees and differently abled trainees are also be included in this scheme irrespective of number of employees in the establishments. To materialize this aim, an amount of ₹ 25.00 lakh is provided in the Budget 2024-25.

35. Setting up of placement hub in ITIs

(Outlay: ₹ 50.00 lakh)

More than 28000 trainees are being trained and successfully completed the All India Trade Test conducted by NCVT in every year across the State. But unfortunately the

placement rate is too low, only around 10-15%. Majority of the trainees either quit or reluctant to join their jobs and placement success rate of Women, SC/ST & minority trainees are very low. Hence Placement hub is to be developed and implemented in all the Institutes for improvement of employment promotion activities to support trainees' work readiness and entry into labour market. Amount is also used for training for entrepreneurship and Young Innovation Programme. An amount of ₹ 50.00 lakh is provided in the Budget 2024-25 to materialise this project.

New Scheme

36. Naipunya Keralam

(Outlay: ₹ 100.00 lakh)

KASE has been designated as the State Skill Secretariat to consolidate all skill development initiatives in the state and act as a single window between the Central and State Governments and various agencies implementing skill training schemes by ensuring strong industrial linkages.

In order to address the unemployment among educated candidates in the state and to provide employment to 20 lakhs people as per the declared agenda of the State Government, Skill training activities need to be expanded in a full-fledged manner. In this context, the Department of Labour and Skills, Government of Kerala through KASE, is pioneering a tailor-made Skill Development Scheme uniquely designed to address the specific needs of the state. The signature scheme of the State Labour and Skills Department is Naipunya Keralam. An amount of ₹ 100.00 lakh is provided in the Budget 2024-25 for the scheme.

37. ITD- IMS (Industrial Training Department Information Management System)

(Outlay: ₹ 25.00 lakh)

ITD-IMS (Industrial Training Department Information Management System) is an information technology based intelligence software platform that aims to provide training related information to the Government, Citizen, trainees, trainers, parents, industries and other Government departments. It includes comprehensive monitoring, evaluation, report preparation and appropriate decision making of the Short Term and Long Term skill training programmes being conducted in the state under the ambit of Industrial Training Department. It includes ITI admission module, training application module (Trainer & Trainee), examination module, placement module, establishment and staff training module and asset management module and grading of ITIs. An amount of ₹ 25.00 lakh is provided in the Budget 2024-25 for the scheme.

State Share to Centrally Sponsored Scheme

The following programmes are proposed in the Budget 2024-25 as Centrally Sponsored Schemes under the Industrial Training Department.

38. Skill Strengthening for Industrial Value Enhancement (STRIVE) (100% CSS)

(Outlay: ₹ 2.00 lakh)

STRIVE is a pioneering initiative, assisted by the World Bank with the objective of improving the relevance and efficiency of skill training provided through ITIs and Apprenticeship. The objective of the project is to improve the relevance and efficiency of skills training provided through ITIs and apprenticeships and to improve the teaching,

learning and increase the capacities of State Government to support ITIs and Apprenticeship training. An amount of ₹ 2.00 lakh is provided in the Budget 2024-25 as token provision for the scheme.

39. Pradan Mantri Kaushal VikasYojana 3.0 (PMKVY) (100% CSS)

(Outlay: ₹ 1.00 lakh)

Kerala Academy for Skills Excellence (KASE) is the nodal agency for the implementation of Centrally Sponsored State Managed (CSSM) component of Pradhan Mantri Kaushal Vikas Yojana (PMKVY) 2.0 scheme, by virtue of its designation as the State Skill Development Mission. PMKVY is the flagship outcome - based Skill Training Scheme of the Ministry of Skill Development & Entrepreneurship (MSDE). This Skill Certification Scheme aims to enable and mobilize a large number of Indian youth to take up skill training and become employable and earn their livelihood. An amount of ₹ 1.00 lakh is provided as token provision in the Budget 2024-25for the scheme.

40. Skill Acquisition and Knowledge Awareness for Livelihood (SANKALP) (60% CSS)

(Outlay: ₹ 1.00 lakh)

Skill Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP) (Also known as Skill India Mission Operation, SIMO) is a programme of the Ministry of Skill Development (MSDE) with loan assistance from the World Bank. It aims to improve short term skill training qualitatively and quantitatively through strengthening institutions, bring in better market connectivity and inclusion of marginalised sections of the society. SANKALP was launched on 19th January 2018 and has tenure till March 2023.

The SANKALP project envisages the following 4 key result areas:

1. Institutional Strengthening at the National, State and District Levels
2. Improving the quality and market relevance of skill development programmes at the training provider level.
3. Enhancing access for women and disadvantaged groups
4. Expanding skill training through Private Public Partnership (PPPs).

An amount of ₹ 1.00 lakh is provided as the state share for this scheme in the Budget 2024-25.

41. National Apprentice Promotion Scheme (NAPS) (100% CSS)

(Outlay: ₹ 1.00 lakh)

Keeping in view of the importance of the Skill training the Government of India launched the national policy of skill and Entrepreneurship 2015 on 15 July 2015 and also notified National Apprenticeship Promotion Scheme (NAPS) on 19Aug 2016 to incentivize establishments to promote apprenticeship. The Government of India will reimburse 25 per cent of the prescribed stipend subject to a maximum of 1500 per month per Apprentice to the Establishments. NAPS is 100 per cent central government funded scheme. An amount of ₹ 1.00 lakh is provided as state share in the Budget 2024-25.

Department of National Employment Service (Kerala)

Employment Exchanges in Kerala provide assistance to jobseekers by helping them to find suitable employment, provide vocational guidance to shape their careers and collect labour market information for policy planning and research purposes. The department

visualizes the conversion of Employment Exchanges into Employable Centres by means of development of skills and encouragement of an adaptable workforce through which all those competent enough to work will become more talented and have greater access to knowledge, technology etc. All categories of employment seekers are allowed to register in the Employment Exchanges.

42. Computerization of Employment Exchanges and Directorate of Employment

(Outlay: ₹ 50.00 lakh)

Employment Department is in the process of transforming conventional Employment Exchanges to e- Employment Exchanges and a major mile stone achieved in this journey is the implementation of e - office in all the offices of the department. Services like registration, renewal, addition of qualification/experience, re-registration, and registration transfer can be done anywhere, any time. Department intends to improve the infrastructure for the Employment Exchanges working in civil stations during the financial year 2024-25 for this purpose, an amount of ₹ 50.00 lakh is provided in the Budget 2024-25 .

43. Multipurpose Job Clubs/Service Centres

(Outlay: ₹ 75.00 lakh)

The scheme contemplates 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 implemented through the Employment Exchanges. The District Employment Officer with the help of Employment Officer (SE) will select candidates for the scheme from the Live Register of Employment Exchanges and ascertain their willingness. Then the candidates who have got same type of qualification or training are formed groups. The number of persons in each group will be two to five. The candidates who are energetic, willing to take risk and possessing entrepreneurial ability will be selected in the group. Each group will establish a Job Club under them. 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 per cent of the project cost of ₹ 2,00,000/- whichever is less will be given as subsidy. An amount of ₹ 75.00 lakh is provided for multipurpose job clubs in the Budget 2024-25.

44. Strengthening of Vocational Guidance Units

(Outlay: ₹ 100.00 lakh)

Vocational Guidance is intended to assist an individual in solving problems related to vocational planning, occupational choices, selection of jobs and developing characters and relations to achieve better occupational opportunities in the present scenario. There are 21 Vocational Guidance Units functioning in the State under the Department of National Employment Services. It is essential to strengthen the Vocational Guidance Units of all the districts, 7 University Employment Information and Guidance Bureaus and three Professional and Executive Employment Exchanges.

In order to strengthen State Vocational Guidance Units, an amount of ₹ 100.00 lakh is provided in the Budget 2024-25.

45. Self-Employment Scheme for the Registered Unemployed Widows/Deserted/ Divorced/Unmarried Woman/Unwedded Mothers, Differently Abled Women, Wife of Bed ridden Persons (SARANYA)

(Outlay: ₹ 1700.00 lakh)

Widows/deserted/legally divorced/differently abled/unmarried women and wife of bedridden persons are generally the most socially backward people living in a deprived situation in the State. They require regular income for supporting their family and they are in need of a paid job. Hence it becomes an objective of the Department to rehabilitate these poor, needy and unemployed widows/deserted/unmarried women.

The scheme is to support the unemployed widows, deserted/legally divorced/ unmarried women and unwed mothers by providing financial assistance for self-employment. The scheme is implemented through Employment Department. 50% of the project cost is subsidized and remaining 50% is disbursed by way of interest free loan. Both subsidy and loan amount is disbursed through the Department and proper maintenance of the units shall be done by these women entrepreneurs themselves. In the Budget 2024-25 an amount of ₹ 1700.00 lakh is provided for the scheme Self Employment Scheme for the Registered Unemployed Widows/Deserted/Divorced/Unmarried Women and Unwedded Mother (SARANYA).

46. Conversion of Employment Exchanges into Centres of Skill and Employability Development

(Outlay: ₹ 350.00 lakh)

The educated youth registered in the Employability centres are moulded into employable by identifying their skill sets using psychometric tests and provided with necessary training inputs there by equip them to be placed directly into the work force of the nation.

The Project started during 2012-13 financial year and so far 11 employability Centres have been set up along with the District Employment Exchanges and the construction of Employability Centre at Idukki is in progress.

The Department have introduced an initiative viz. Career Development Centre (CDC) under the scheme of conversion of Employment Exchanges into Employability Development since 2016-17 for rural youth. At present there are Seven CDCs functioning under the department and the construction of two Career Development Centres at Chelakkara and Karamana are in progress.

An amount of ₹ 350.00 lakh is provided to this purpose in the Budget 2024-25.

47. Model Career Centre (60% CSS)

(Outlay: ₹ 73.00 lakh)

Model Career Centre was a joint venture of the Directorate General of Employment and Training and Ministry of Labour and Employment, Government of India and the Department of National Employment Service (Kerala) Department since last year. This is a Central Sector Scheme instead of Centrally Sponsored Scheme, and fund will distribute by the Central Government through Subsidiary Bank Account and amount can be utilized through PFMS. Model Career Centre is conceptualized in such a way that it will act as a one-stop solution centre for all assistance needed to the aspiring youths to find out suitable career

according to their qualifications and skill set. It provides a variety of employment related services under one roof to job aspirants at free of cost. An amount of ₹ 73.00 lakh is provided in the Budget 2024-25 as state share for the operational expenses of Model Career Centre.

48. Rehabilitation and Welfare of Differently abled Registrants of Employment (KAIVALYA)

(Outlay: ₹ 600.00 lakh)

The National Employment Service (Kerala) has been implementing an employment rehabilitation scheme for differently abled candidates' viz. 'Kaivalya' since 2016. This scheme intends to provide Vocational and career guidance and coaching classes for competitive examinations and soft skill training to the registrants to make them employable. The department provides training for capacity building and entrepreneurship for starting self-employment units. Although differently abled job seekers are registered with employment exchanges, only a small percentage of them are able to find employment due to limited opportunities in the public sector. Through the self-employment loan scheme, self-employment loans are provided with training for capacity building to start enterprises.

The Government also mandated that loan repayment to the Kerala State Handicapped Persons Welfare Corporation be based on the amount directly repaid by the beneficiaries and proportionately to the amount allocated in the Government budget allocation for the scheme each financial year. Each individual is given a maximum of ₹ 50,000/- as loan for starting self-employment ventures without interest. The loan amount will be sanctioned up to one lakh subject to the viability of the project. 50% of the loan amount is given as subsidy. An amount of ₹ 600.00 lakh is provided in the Budget 2024-25for this scheme.

49. NAVAJEEVAN

(Outlay: ₹ 50.00 lakh)

As part of the State old age policy, the Government have sanctioned a scheme under the title 'Navajeevan' for providing self-employment loans to senior citizens with in the age group of 50-65 and having employment registration. Bank loan up to ₹ 50,000/- is given for starting self-employment ventures, out of which 25% is reimbursed as Government subsidy subject to a maximum of ₹ 12,500/- through Employment Department. In the Budget 2024-25 an amount of ₹ 50.00 lakh is provided for subsidy, monitoring, training, publicity, stationery, administrative expenses etc.

50. Comprehensive Career Development Programme for Scheduled Tribes & Scheduled Castes (SAMANWAYA)

(Outlay: ₹ 25.00 lakh)

"Samanwaya" is a scheme initiated by the Department of National Employment Services with the objective of comprehensive promotion of SC/ST candidates as part of the employment policy of the State Government. The candidates of the above communities all over the state are benefitted by the varied services offered like coaching for competitive examinations, skill development, support for self-employment, practical training for interview and group discussion and also assistance provided for online registration for competitive examinations, entrepreneurship development and career guidance. The Samanwaya scheme also envisages for providing the youth, belonging to the tribal class and residing at remote areas, with necessary training and guidance to get employment as part of

the Governments policy viz. "one family-One job for tribal families". The aim of the programme is to make the employment seekers enough competent to gain employment or to run self-employment projects. An amount of ₹ 25.00 lakh is provided for this purpose.

Kerala Institute of Labour and Employment (KILE)

51. Kerala Institute of Labour and Employment (KILE)

(Outlay: ₹ 300.00 lakh)

The principal objective of KILE is to provide education, training and conduct study/research in labour, employment and related subjects with special reference to Kerala. These programmes are mainly conducted for the workers in the organized and unorganized sectors, officials of labour and employment department, welfare fund boards etc.

During 2024-25 the institute intends to undertake programmes such as training/seminar/ workshop, research, publication, modernisation of KILE, daily allowance for the workers attending KILE's programme, civil service coaching to children of labourers.

The scheme also intends up-gradation of KILE to the level of a National Institute - Initial infrastructure development for Institute of Labour Studies and Management.

An amount of ₹ 300.00 lakh is provided in the Budget 2024-25 for the above said activities, Out of the total an amount of ₹ 50.00 lakh is exclusively earmarked for the scheme up gradation of KILE in to National level institution.

52. Factories and Boilers Department

(Outlay: ₹ 450.00 lakh)

The Department of Factories & Boilers is a Technical Enforcement department to ensure Safety, Health and Welfare of all workers in factories and general public living in the vicinity of factories by implementing various laws. The main services of the department are registration and grant of license to factories and boilers, inspection of factories and boilers to ensure that the provisions relating to Health, Safety and Welfare of factory workers are implemented by the management. The Department also conducts Priority Inspections and Air Monitoring studies in hazardous and dangerous factories and also squad inspections for detection of unregistered factories.

An amount of ₹ 450.00 lakh is provided in the Budget 2024-25 for the following activities of the Department.

- To ensure zero accident in the factories in Kerala
- Training Programmes and other items
- Industrial Hygiene Surveillance Programmes
- Safety Week and Safety Awareness Programmes
- Accident Prevention through Safety Surveillance Study (APSS)
- Modernisation of offices
- Distribution of Safety Awards and grading
- Remote Sensing Enabled Online Chemical Emergency Response System (ROCERS)
- Occupational Health Survey
- Lease or rent out of vehicle
- e-Systematic Approach for Facilitation and Enforcement in MSME Sector (eSAFE MSME)
- Mobile medical examination unit

- GIS project
- Grievances Redressal Mobile App
- Occupational Health survey and medical check up
- Micro-inverter Photo voltaic Power Plant Project for the Office of the Joint Director of Factories and Boilers
- Accident Prevention through safety surveillance study (APSS)
- Distribution of safety awards and grading
- Computerisation

Of which the total amount ₹ 10.00 lakh will be expended for women centred programmes.

Non Resident Keralites Affairs Department (NORKA)

The department was formed in 1996 as a single window agency. It is concerned with the overall welfare of Non Residential Keralites (NRKs). The main objectives of NORKA department are to provide mechanism to ensure the welfare of NRKs all over the world, redress their grievances, safeguard their rights and rehabilitation of the returnee migrants and facilitate NRK investments in the State. The NORKA Department implements various schemes directly as well as through 'NORKA ROOTS' which is the public sector undertaking of the department. An amount of ₹ 14381.00 lakh is provided for the following schemes in the Budget 2024-25.

Co-ordinated Re-integration Programme for NRKs

COVID-19 pandemic has created a serious impact on Kerala, as the Malayalee diaspora is one of the largest in the country and spread across more than 140 countries worldwide. Due to the world wide lockdown imposed by several countries to overcome Corona virus pandemic, many of the NRKs have lost their jobs in their country of residence. It is estimated that more than 17 lakh NRKs have returned from abroad. Of these, more than 10 lakh NRKs have returned due to loss of work. The Government has to help them to be rehabilitated. The rehabilitation package includes various schemes/programmes of Government department, agencies, local bodies and loan from financial institutions. Total amount of ₹ 7650.00 lakh has been earmarked for this purpose. For the coordinated rehabilitation of NRKs, a coordination mechanism should be established at District and State levels. The following schemes have been formulated for the rehabilitation and upliftment of NRK returnees under Norka department.

53. Rehabilitation of Returnee Migrants (NDPREM)

(Outlay: ₹ 2500.00 lakh)

Global recession and nationalization policies in the GCC countries have resulted in the return of migrants back to Kerala. Rehabilitation and reintegration of the returnees into the Society is the prime concern of the NORKA Department. As part of rehabilitation of returned migrants, Government has formulated a scheme namely 'Norka Department Project for Return Emigrants (NDPREM)' with a view to provide sustainable livelihood for return emigrants by promoting self-employment ventures. As part of initiating the project, applications are invited from prospective entrepreneurs among return migrants who wish to start their own ventures in the fields of agri-business, trading, services and manufacturing.

Under the scheme, capital subsidy of 15% would be sanctioned for projects having capital outlay up to 30 lakh per individual applicant. There is provision for giving interest subsidy at the rate of 3% for the first 4 years provided the unit is in operation. An amount of ₹ 2500.00 lakh is provided for the scheme in the Budget 2024-25.

54. Skill Upgradation and Re-Integration Training for NRKs

(Outlay: ₹ 200.00 lakh)

Skill Upgradation & Reintegration Training Programme aims at the up gradation of the skills of young Keralites work force and reskilling of returnee migrants to meet the challenges in the overseas employment market. The art skill up gradation programmes and communications skills to those having basic technical and other qualifications so that they get sufficient hands on experience in most modern technology. By giving this training, it can be ensured that Keralites become a readily employable workforce in worksites.

Another major demand from the community is that the skills of those having rich experience in modern technology abroad, but lacking formal technical qualifications be certified so that they can either get re-employed abroad. Besides, communication skills are not only vital but mandatory for getting employment visa in the advanced economies. Norka conducts training for passing such examinations through recognised organisations. As per the scheme, students (other than SC/ST BPL students) has to pay 25% of the course fees to the institutions and the balance amount 75% of the course fee will be borne from plan fund. An amount of ₹ 200.00 lakh is provided for this programme in the Budget 2024-25.

55. Job Portal

(Outlay: ₹ 100.00 lakh)

NORKA-Roots is a registered Recruitment Agency under the Ministry of Overseas Indian Affairs and is carrying out overseas recruitment. The Job Portal developed by the Norka-Roots can be used as a database for sourcing the candidates against the demand raised by the foreign employers. Further, Norka Roots have to attract more demand from foreign employers. For this the Job Portal needs to be revamped incorporating new technologies for interaction between the job seekers and employers and to ensure safe migration. Adequate publicity is required to be given regarding the portal and also sufficient efforts should be taken to rope in more employers abroad as well from inside India. An amount of ₹ 100.00 lakh is provided for this scheme for the financial year 2024-25.

56. Norka Business Facilitation Centre

(Outlay: ₹ 150.00 lakh)

The NORKA Business Facilitation Centre (NBFC) is a project conceptualized by the Government of Kerala, offers comprehensive support services and advisories for robust investment growth of Kerala. It seeks to facilitate investments of NRKs and returned emigrants in commencing business ventures in the state. NBFC provides expert knowledge about the investment opportunities in Kerala and offers specialist guidance to the investors in almost all areas relevant to their business field. Objective is to attract NRK investments to the business, trade and commerce opportunities in Kerala so as to foster economic development of the State. An amount of ₹ 150.00 lakh is provided for the scheme in the Budget 2024-25.

57. New Initiative for Market Research, Skilling and Pre Recruitment, Recruitment and Post Recruitment Services

(Outlay: ₹ 200.00 lakh)

The scheme for market research, skilling, pre-recruitment and post-recruitment services is envisaged as part of a public-private partnership initiative to strengthen the existing foreign recruitment system to meet the changing needs and problems of the labour market and to integrate training and skill development in all aspects related to recruitment.

Research studies are essential to identify new market corridors and skill sets especially the extent of migration in the post-Covid pandemic world, as well as to understand the changing nature of the labour market, revised demands and forecast future developments. There should have a plan of action on the outcome of the research study conducted by the IIM. A fully fledged and duly equipped staff and infrastructure are necessary to achieve this objective and to put the core subjects into continuous pursuit.

NORKA Institute of Foreign Language (NIFL) is not only a foreign language Institute, but also it acts as a migration facilitator. Candidates will be imparted about safe and legal migration. Additional skilling programmes will also be given to the candidates in NIFL. Since high level placement linked skilling of international grade is sought to be given under this programme, an amount of ₹ 200.00 lakh is provided in the Budget 2024-25 for this project.

58. Assistance to Pravasi Samghams

(Outlay: ₹ 100.00 lakh)

Pravasi Samghams plays a leading role to spread and create awareness about the schemes and welfare activities of Norka among NRKs. Samghams act as leading platforms for the wellbeing of the NRKs both remaining as emigrants and returned after serving their tenure of employment abroad. The objective of these organizations is the development of financial, social, economic and cultural state of the NRKs. They are acting as grievance redressal machinery between NORKA and NRKs where in assistance is routed through these Samghams. Around 100 Samghams are in Kerala. As Samghams have more field level network, their assistance will help to empower the returnee migrants economically and socially. Seed Money and capital grants are disbursed to the eligible Registered Societies of the returned emigrants set up for the welfare of Pravasis in the state. In order to promote Pravasi Samghams an amount of ₹ 100.00 lakh is provided in the Budget 2024-25.

59. Rehabilitation, Re integration and coordination of NRKs

(Outlay: ₹ 4400.00 lakh)

The uncertainty created by Covid and the economic catastrophe followed by the said pandemic at the global level, seriously affected the employment of the NRKs by leaving them jobless. A large number of NRKs were stuck in the state. This has created a serious impact in the State since we share the largest diaspora community in the country. A sustainable livelihood for the return emigrants was needed to be extended to reintegrate them back to the society. Norka Department has formulated a rehabilitation package. Pravasi Bhadratha for NRKs provides financial support and income generation opportunities for the returnees. Following are the rehabilitation proposals envisaged under the scheme.

a) Pravasi Bhadratha - PEARL- Interest free loans upto ₹ 2.00 lakh for low profile category of NRK returnees through Kudumbasree Mission.

b) Pravasi Bhadratha - MICRO - Soft loans through Co-operative sector banks and other financial institutions including nationalised banks/scheduled banks for upto ₹ 5.00 lakh with 25% capital subsidy upto maximum one lakh and 3% interest subvention.
c) Pravasi Bhadratha - MEGA through KSIDC- Loans from ₹ 25.00 lakh to ₹ 2.00 crore for MSME enterprises at a reduced interest rate of 5%

The Government has also to support returnees to initiate start-ups, ventures or up skilling training. An amount of ₹ 4400.00 lakh is provided in the Budget 2024-25for the coordination and reintegration activities of the schemes of NORKA Roots as well as the other agencies within and outside the government.

Other schemes

60. Strengthening of Norka-Roots Head Quarters and Satellites Offices

(Outlay: ₹ 200.00 lakh)

Norka Roots provide a platform for supporting services such as communication, guidance and grievance handling etc. for the residents as well as NRKs through Norka Centre office at Thiruvananthapuram and Regional Offices at Ernakulam and Kozhikode. The District Norka Cell is functioning effectively to ensure accessibility for all NRKs including returned emigrants. The scheme is to provide infrastructural maintenance/improving the physical conditions of Norka Centre, Regional Office/Satellite Offices/District Norka Cells. An amount of ₹ 200.00 lakh is provided for the scheme in the Budget 2024-25.

61. 24 Hours Help Line/Call Centres and NRK Grievance Redressal Cell

(Outlay: ₹ 100.00 lakh)

In order to publicize the welfare activities and schemes for the migrants and returnees and to get their feedback- 24 hour helpline for information dissemination and grievance redress of the NRKs have been set up. The Call Centre acts also as a emergency control room during the time when Keralites are in distress due to internal strife, natural calamities and war in host countries. It is also envisaged to provide need based information and assistance to emigrants through the helpline. An amount of ₹ 100.00 lakh is provided for running of 24 Hours Help Line/Call Centre and NRK Grievance Redressal Cell for the financial year 2024-25.

62. Pravasi Legal Aid Cell

(Outlay: ₹ 60.00 lakh)

Most of the Keralites are ignorant about the relevant laws, procedures, culture and language of the destination countries. That makes them vulnerable to cheating by unscrupulous middlemen and exploitation by overseas employers. Many of them happen to be illegal migrants while being engaged in overseas jobs without proper documentation or overstaying after the expiry of the work visa. In the absence of any sort of legal assistance, the poor workers are jailed and subjected to untold misuses. Hence, the Pravasi Legal Aid Cell (PLAC) was set up to assist those NRKs who are in need of legal assistance in their host countries. The innocent Keralites are imprisoned abroad for no fault of their own for non-cognizable and non-bail able offence resulting to imprisonment, which will come under the preview of the Pravasi Legal Aid Cell. An amount of ₹ 60.00 lakh is provided for Pravasi Legal Aid Cell in the financial year 2024-25.

63. Santhwana Scheme

(Outlay: ₹ 3300.00 lakh)

Distress relief scheme is intended to provide the time bound financial support to the pravasi who has returned back to his home land. The scheme can be availed for medical treatments (up to ₹ 50,000), death assistance (up to ₹ 1,00,000/-) marriage assistance (up to ₹ 15,000), purchase of physical aids to combat disability (up to ₹ 10,000). The NRK who applies for the Santhwana scheme should have worked abroad for not less than two years. It is purely onetime assistance. An amount of ₹ 3300.00 lakh is provided for Santhwana in the Budget 2024-25. It is understood that 30 per cent of the beneficiaries out of the total fund utilized during 2022-23 are women. It is expected that in 2024-25 it will be the same proportion.

64. NRK Welfare Fund

(Outlay: ₹ 1200.00 lakh)

As per the Non Resident Keralites Welfare Fund Act of 2008 enacted by the Kerala Legislative Assembly, the Kerala NRKs Welfare Fund Board was constituted in 2010 to implement various welfare schemes for Non–Resident Keralites. For implementing various welfare schemes through 'The Non Resident Keralites' Welfare Board' an amount of ₹ 1200.00 lakh is provided in the financial year 2024-25.

65. Pravasi Dividend Scheme through NRK Welfare Board

(Outlay: ₹ 500.00 lakh)

Pravasi Dividend Scheme aims at ensuring the welfare of the NRKs and the returnees as well as garnering the much needed resources for the infrastructure development of the state. Government has introduced Pravasi Dividend Scheme through NRK Welfare Board, in order to invite investment into the development of the state from the non-resident Keralites. An amount of ₹ 500.00 lakh is provided in the Budget 2024-25 for this programme.

66. Awareness Campaign on illegal Recruitment and Visa Cheating including Pre Departure Orientation Programme

(Outlay: ₹ 100.00 lakh)

There is a need for comprehensive awareness creation and sensitization of the NRK community and the returnees about the schemes and activities of NORKA Department and also make them aware about safe migration for obtaining gainful employment. The job seekers need to be sensitized about illegal recruitment, visa cheating, destination country, cultural, legal and heritage matters by making use of new media apart from the conventional means. Pre departure Orientation Programme is also conducted in big cities in India where there is considerable population of Keralites. Around 60 per cent of the beneficiaries of the fund disbursed for this project were women. It considerably benefits the women population who get employed as House maids in foreign countries especially GCC. An amount of ₹ 100.00 lakh is provided in the Budget for the financial year 2024-25.

67. Emergency Ambulance Service at the Airport

(Outlay: ₹ 75.00 lakh)

Emergency Ambulance Service is the scheme by Kerala Government to provide free Ambulance service to the NRK patients from the Airports in Kerala to the Hospitals or to their home. Norka-Roots in association with Indian Medical Association is facilitating this free Ambulance Service. This service is now extended to Mangalore and Coimbatore

Airports. This free Ambulance Service is also available to carry Mortal remains of NRKs died abroad from these Airports to their home/native place. Relatives/Friends/Associations can contact Norka-Roots to avail this service. An amount of ₹ 75.00 lakh is provided for NORKA Emergency Ambulance Service in the Budget 2024-25.

68. Global Kerala Cultural Festival

(Outlay: ₹ 100.00 lakh)

Global Kerala Cultural Festival is one of the most important programmes of Government of Kerala to preserve and pass on the culture and heritage of our State to the next generation. A substantial number of Keralites reside outside the state and they try to retain their link by preserving and promoting the unique culture, traditions, and practices inherent to Kerala. Conduct of a Global Kerala Festival would not only help to showcase the best of Kerala's culture and heritage but would also provide Non Resident Keralites an opportunity to connect with their home state. This festival can also be utilized as a platform for displaying the talent available in NRK communities of all ages-children, youth and elders. There would be considerable synergy if conduct of Global Kerala Festival could be linked with the meetings of Loka Kerala Sabha. With proper effort and advertising, Global Kerala Cultural Festival can be promoted and made with the cultural high point of the state every year. An amount of ₹ 100.00 lakh is provided for Global Kerala Cultural Festival for the year 2024-25.

69. NORKA Department General Fund

(Outlay: ₹ 50.00 lakh)

For conducting various meets and meeting the miscellaneous unexpected expenses of NORKA department an amount of ₹ 50.00 lakh is provided in the Budget 2024-25.

70. Norka Cell, New Delhi

(Outlay: ₹ 16.00 lakh)

For meeting the requirements of Norka Cell, New Delhi an amount of ₹ 16.00 lakh is provided in the Budget 2024-25.

71. Emergency Repatriation Fund

(Outlay: ₹ 100.00 lakh)

On account of civil unrest and natural calamities, Non-Resident Keralites have to be evacuated from their places of work or residence, in collaboration with MEA, Government of India. Repatriation of distressed persons and also transportation of mortal remains are covered under this scheme. Therefore, in order to implement the scheme, it is planned to partner with recognized and responsible NRK associations in identifying eligible beneficiaries and to organize disbursement of assistance observing due procedures. An amount of ₹ 100.00 lakh is provided to implement Emergency Repatriation Fund for NRKs in the Budget 2024-25.

72. Loka Kerala Sabha

(Outlay: ₹ 200.00 lakh)

The Government of Kerala has always been keen on sustaining close ties with its vast population residing abroad and within other Indian states and has formed the Loka Kerala Sabha Secretariat in the year 2018 along with its flagship programme, the Loka Kerala Sabha. The Sabha was formulated with the objective of encouraging cooperation of non-resident Keralites across the globe, to integrate the diaspora community with social, cultural and

economic development of the state, to facilitate discussions on these matters and as a public platform to discuss issues related to migration. The state was fortunate to receive the remarkable service of its Loka Kerala Sabha members during crisis situations such as Kerala floods, COVID-19 pandemic and Ukrainian crisis. To meet the office expenses of Loka Kerala Sabha Secretariat an amount of ₹ 200.00 lakh provided in the Budget 2024-25.

73. Norka Roots Scholarship Scheme

(Outlay: ₹ 30.00 lakh)

The NORKA-Roots Directors' Scholarship Scheme is a joint venture between NORKA-Roots Director's and the NORKA Department for Overseas Malayalees to provide financial assistance for higher education to the children of economically backward NRKs and returnees as part of their commitment to the NRK community which has made a significant contribution to the economic growth of the State. To provide scholarships at prescribed rates to the children of NRKs who belong to economically backward, for undergoing education from higher secondary levels to Higher Professional Courses thereby enhancing social and educational status.

An amount of ₹ 30.00 lakh is provided in the Budget 2024-25 for this programme.

74. Loka Kerala Kendram

(Outlay: ₹ 100.00 lakh)

Norka Department has a piece of (5acres) landed property in Mavelikkara. The department proposes to develop this property into a Loka Kerala Kendram. It will be a Kerala Cultural Centre meant to strengthen the connection between non-resident Keralites and Culture. It will have some features of the Indian International Centre. The centre will promote Kerala cusine, art and culture of Kerala, Craft of Kerala and encourage NRKs and their friends to visit Kerala. The Loka Kerala Kendram will give special privileges to its members, especially NRK members who invest and share the cost of building up the place. The members will have privileged accommodation and other services offered by the Kendram. An amount of ₹ 100.00 lakh is provided in the Budget 2024-25 for this project.

75. Pravasi Housing Scheme

(Outlay: ₹ 100.00 lakh)

Kerala Non Resident Keralites' Welfare Board is implementing various welfare schemes for the members of Pravasi Welfare Fund of the Board, as laid down in the Non Resident Keralites' Welfare Scheme, 2009. Now it has been decided to implement a housing scheme to the members of the Welfare Fund by way of providing loans from various financial institutions including Banks with Government assistance of 5% loan subsidy for the loan amount up to ₹ 20.00 lakh. Required provisions for implementing the Scheme may be made in the Non Resident Keralites' Welfare Scheme, 2009. An amount of ₹ 100.00 lakh is provided in the Budget 2024-25 as loan subsidy for this purpose.

76. Overseas Keralites Investment and Holding Limited (OKIH)

(Outlay: ₹ 100.00 lakh)

Based on the recommendation of the First Loka Kerala Sabha, the company was formed by Overseas Keralites Investment and Holding Ltd. (OKIH). It is a 100 per cent Government owned company. The company's first venture is the Rest Stop Project. The project includes food courts, stores, petrol stations, vehicles maintenance centres and clinics. The project is envisioned to be set up near state and national highway with international

standards. To materialise this project an amount of ₹ 100.00 lakh is provided in the Budget 2024-25.

77. NORKA Assisted & Mobilised Employment (NAME)

(Outlay: ₹ 200.00 lakh)

The scheme is to create guaranteed 1 lakh man days (maximum guaranteed 100 man days to each returnee who registered under the scheme) to returnee workers, as a livelihood support initiative and it will be an employment generation of NORKA Department. The scheme will be implemented through the active participation of Pravasi co-operatives. It is important to promote cooperatives among returned emigrants. Some of the Pravasi welfare organisations already formed Pravasi co-operatives in various districts in Kerala. An amount of ₹ 200.00 lakh is provided in the Budget 2024-25 for this purpose.

78. NORKA Subhayathra

(Outlay: ₹ 150.00 lakh)

The highly educated job aspirants in Kerala often look for overseas employment opportunities especially in health sector. Kerala has a strong pool of nurses, doctors, paramedical etc. But to obtain a job as a worker in a regulated profession, the candidates have to undergo training for attending both language and regulatory examinations. In the current economic climate, a significant number of aspirants require financial support to attend training programs and cover the costs associated with licensing examinations. NORKA Roots will provide for a small amount of money as a soft loan. Some educated job aspirants who are able to find a job by their own effort, have to spend a lot of money, viz. service charges for recruiting companies, visa stamping charges, medical examination charges etc. Members of poor families cannot meet all these expenses.

Hence NORKA Roots designed two soft loan to help these young aspirants to fulfil their overseas employment dreams. 1) Foreign employability skilling assistance 2) Soft loans to potential emigrants to meet preparatory expenses related to employment migration. To materialized this project an amount of ₹ 150.00 lakh is provided in the Budget 2024-25.

79. NRI Commission

(Outlay: ₹ 50.00 lakh)

For day-to-day running expenses of NRI Commission and other infrastructural development, an amount of ₹ 50.00 lakh is provided in the Budget 2024-25

Fire and Rescue Services

80. Modernisation of Fire Force Department

(Outlay: ₹ 7250.00 lakh)

The Kerala Fire Force Department was formed by the bifurcation of the Police Department in 1962 by enacting the Kerala Fire Force Act. Initially the Department was confined to fire fighting operations, but now the department is actively involving in all types of Disaster Management activities. Thus the face of the Department has changed a lot and hence in 2002, the Govt. renamed this Department as Kerala Fire and Rescue Services. The objective of the Department is to achieve highest standards of safety and fulfilment in fire fighting and rescue operations. An amount of ₹ 7250.00 lakh is provided in the Budget 2024-25 for the modernisation of Fire and Rescue Services Department.

The amount is provided in the Budget 2024-25 for purchasing following items as part of the modernisation of the Department and an amount of ₹ 100.00 lakh is exclusively earmarked for strengthening of Fire and Rescue Services Academy.

- Water Lorry
- Water Bowser
- Special emergency vehicle
- Recovery vehicle (Four wheel drive)
- Scuba Van
- Logistics mobilising vehicle
- Rubber dinghy
- Out board engine
- High pressure portable pump
- Rope Poly propylene
- ROV with SONAR System
- Foam compound
- Delivery hose 63mm with coupling
- Ambulance
- Multi Utility Vehicle
- Demolishing Hammer (Battery Operated)
- Cutter (Battery Operated)
- Multi-purpose Rescue Tower
- Other equipment and machineries

Out which an amount of ₹ 50.00 lakh may be expended for women's equipment & amenities.

Of the total an amount of ₹ 650.00 lakh is provided in the Budget 2024-25 for the construction of new buildings for district fire and rescue stations on priority basis and modernisation of Fire and Rescue Services Department and family quarters in various districts.

81. Strengthening of Civil Defence

(Outlay: ₹ 50.00 lakh)

Formulation of Civil Defence Force under this Department gives a multidimensional humanitarian face to the department. Civil Defence also acts as a Force multiplier and an interface for public interaction. The Civil Defence volunteers need to be equipped with adequate rescue tools to deal with various emergency situations such as flood, landslide, chemical emergency, fire, road accident etc. Since the local people are first responders in emergency situations, these trained volunteers with sufficient equipment can certainly reduce the loss of life and property in emergency situations.

The Civil Defence volunteers need to be equipped with adequate rescue equipment and uniform, Gumboot and Helmet to deal with various emergency situations such as flood, land slide, chemical emergency, fire, road accident etc.

An amount of ₹ 50.00 lakh is provided for this purpose in the Budget 2024-25.

82. Post Graduate and Research Centre in Fire and Safety Sciences, under Fire and Rescue Services at Kannur

(Outlay: ₹ 100.00 lakh)

Post Graduate and Research Centre in Fire and Safety Science will be the first in Kerala which gives post graduate course in Fire Science. Government had given in-principle approval for starting Post Graduate and Research Centre in Fire and Safety Science under Fire and Rescue Services in Kannur District. An amount of ₹ 100.00 lakh is provided in the Budget 2024-25 for the preparation of DPR and other preliminary construction work.

9.11 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES, MINORITIES AND FORWARD COMMUNITIES

A. Scheduled Castes Development

An outlay of ₹ 297940.00 lakh is earmarked under Scheduled Caste Sub Plan (SCSP) for the development of the people of Scheduled Castes for the year 2024-25. Of which, ₹ 163810.00 lakh is allocated for the Scheduled Castes Development Department (SCDD) and the remaining ₹ 134130.00 lakh is earmarked for the Local Self Government Institutions to implement various plans under SCSP. The following are the schemes implemented by the Scheduled Castes Development Department.

Sl. No.	Name of Scheme	Amount (₹ in lakh)
I	**Education**	
1	Assistance for Education of SC Students (i+ii+iii+iv)	43025.00
i	Educational Assistance	23000.00
ii	Construction Work of Palakkad Medical College	5000.00
iii	Purchase of Land for Construction of Building for New MRSs and Hostels	25.00
iv	Additional State Assistance to Post Matric Students Scholarship	15000.00
2	Post-Matric Scholarship to Scheduled Caste Students (40% State Share)	7300.00
3	Pre-Matric Scholarship for Scheduled Castes Students in Classes IX and X (40% State Share)	800.00
4	Pre-Matric Scholarship to the Children of those Engaged in Occupations Involving Cleaning and Prone to Health Hazards (40% State Share)	12.00
II	**Skilling, Employment and Entrepreneurship**	
5	Assistance for Training, Employment and Human Resource Development	5500.00
6	Empowerment Societies for SC Youth	100.00
III	**Institutions Managed by SCDD**	
7	Works and Buildings	600.00
8	Management of Model Residential Schools including Ayyankali Memorial Model Residential School for Sports, Vellayani	1500.00
9	Working Women's Hostels in all Districts	25.00

Sl. No.	Name of Scheme	Amount (₹ in lakh)
IV	**Social Sector Interventions**	
10	Land, Housing and other Development Programmes (i+ii+iii)	44306.00
i	Land to Landless Families for Construction of Houses	17000.00
ii	Completion of Partially Constructed Houses, Improvement of Dilapidated Houses and Construction of Padanamuri	22206.00
iii	Development Programmes for Vulnerable Communities among SCs	5100.00
11	Housing Scheme for the Homeless SCs (LIFE Mission)	30000.00
12	Financial Assistance for Marriage of SC girls	8600.00
13	Valsalyanidhi	1000.00
14	Dr. Ambedkar Village Development Scheme	5000.00
15	Health Care Scheme	6500.00
V	**Miscellaneous**	
16	Pooled Fund for Special Projects under SCSP	50.00
17	Modernisation and E-governance Initiatives in SC Development Department	500.00
18	Corpus Fund for SCSP (Critical Gap Filling Scheme)	4500.00
19	Share Capital Contribution to Kerala State Federation of SC/ST Development Co-operatives Ltd.	200.00
20	Protection of Civil Rights Act and Prevention of Atrocities Act-1989 (50% State Share)	1500.00
21	Kerala State Development Corporation for Scheduled Castes and Scheduled Tribes Ltd. - SCSP (51% State Share)	1000.00
VI	**SCSP Plan Schemes- Implemented through LSGIs**	
A	Pradhan Manthri Awaz Yojana (Gramin) – (PMAY) SCSP (40% State Share)	79.20
B	Deendayal Anthyodaya Yojana (DAY NRLM) SCSP (40% State Share)	1712.80
	Total	**163810.00**

I. Education

1. Assistance for Education of SC Students

(Outlay: ₹ 43025.00 lakh)

The scheme is intended for promoting education among Scheduled Caste students. Educational allowances and scholarships, cash awards, special and remedial coaching, study tours etc. are provided under the scheme. The scheme has four sub-schemes such as (a) Educational Assistances (b) Construction and infrastructure works of Government Medical College, Palakkad (c) Purchase of land for construction of building for MRSs & hostels and (d) Additional state assistance to post matric students scholarship. An amount of ₹ 43025.00 lakh is provided for the four sub-schemes during 2024-25.

a. Educational Assistance

(Outlay: ₹ 23000.00 lakh)

An amount of ₹ 23000.00 lakh is provided for the sub-scheme during 2024-25. Following are the components of the sub-scheme.

- Education related allowances/scholarships/expenses for SC students studying in pre-matric and post matric courses, course fee and all other course related expenses, pocket money, pre matric and post matric scholarship, study tour expenses for students in pre-matric and post- matric level including inmates of residential institutions under SC Development Department.
- Assistance to purchase of laptop for SC students undergoing professional courses in approved University/Institutes. Students of MBA, M.Sc Computer Science, BSc Computer science, BCA, MCA, MBBS, BDS, BAMS, BHMS, BVSc & AH, B.Tech, B.Arch, M.Phil, PhD, M.Tech and students of ITIs and polytechnics who undergo computer based courses are also eligible for getting assistance for laptops. Only the students pursuing these courses through merit/reservation in regular institutions in India are eligible. Laptops will be given only once to an individual beneficiary, subject to the existing Government norms.
- Providing special and remedial coaching for poor performing students.
- Expenses towards study tours conducted by educational institutions including incidental expenses to students at the rates prescribed by the Government.
- Cash award for excellence at State/University level for Pre-matric and Post-matric students.
- All expenses related to day to day management of Nursery Schools, Pre matric and Post-matric hostels, MRITI/ITI hostels (except cost of establishment like salaries & allowances), repairs and maintenance, waste management, landscaping, water supply, sanitation, energy including alternative sources of energy, expenses towards honorarium to personnels who are engaged temporarily for meeting the requirements in the hostels, entrance festival of nursery schools, provision of nutritional food as prescribed by the Nutrition Board, mid-day meals and nutrition programme in ITI, special tuition for weak students, English language training programme, modernization and e-governance initiatives like online admission and website so as to revamp the pre-matric and post-matric hostels run by the department to pursue modern education.

- Modernization of ITIs: Execution of construction works, procurement of tools and equipment, honorarium to temporary staff and provision of other facilities in the 44 ITIs so as to ensure retaining of affiliation and obtaining affiliation for new trades and for trades which do not have affiliation, modernization in accordance with the instructions issued by DGE&T from time to time, starting new and employment oriented trades as part of revamping of trades in ITIs, development of soft skills, cost of conducting refresher courses including short term courses, skill development programmes, all expenses for implementing projects like Additional Skill Acquisition Programme and providing tool kits. The expenses for a comprehensive study of ITIs under SC Development Department in consultation with State Planning Board can also be met from the provision.
- Assistance to 'Primary education aid scheme' to students studying in class 1 to 4 and pre-secondary education aid in class 5 to 8 as per Government norms in this regard.
- Provision of uniform, undergarments, bag, umbrella, shoe, socks and other essential items for students of pre-matric hostels.
- Providing necessary medical equipments to all medical students.
- Conduct of annual arts/sports festivals at different levels for ITIs, Post-matric hostels and financial assistance for conducting cultural festivals or camps in these institutions.
- Assistance for Community College, Vadakkancheri.
- Assistance for foreign education and information dissemination activities (workshops and meetings).
- Financial assistance of ₹ 10000 and ₹ 5000 for meeting the initial expenses to SC students who get admission in Medical/Engineering courses respectively subject to the annual parental income limit fixed by the Government.
- Financial assistance to SC students for Medical/Engineering entrance coaching.
- Educational assistance for the students of self-financing Arts and Science Colleges and self-financing Higher Secondary Schools subject to norms in this regard.
- Running expenses of the pre-primary schools under the control of the SC Development Department by providing play and study materials, supply of nutritious food and clothing and honorarium to teachers and helpers.
- Giving boarding grants to SC students staying in hostels managed by NGOs.
- To impart tuition in various subjects for inmates of pre-matric hostels and students of high schools and upper primary classes.
- To give cash prizes and awards to students with outstanding academic and non-academic performance including A grade holders of youth festivals and sports meet, A+ winners in Class X and XII and first three rank holders in Medical/Engineering entrances.
- Ayyankali Talent Search and Development scheme.
- Financial assistance for students who have dropped out of recognized institutions at the higher secondary level and above, engineering and other professional courses for continuing their education.
- Scholars Support Programme for supporting scholars in the Under Graduate Programme.

- Motivational programme to parents for creating positive attitude towards modern education and to motivate their children.
- Scholarship to Civil service aspirants for availing training in Government and private coaching institutes in India.
- Financial assistance for SC students appearing for equivalent examinations conducted by Kerala State Literacy Mission.
- Data entry charges for educational assistance through Akshaya Kendra.
- Financial assistance for purchase of study materials like text books, note books, laptop and study table for the victims of natural disasters.
- Financial Assistance for the purchase of musical instruments and costume to SC students of educational institutions under SC department and other higher education institutions to participate in arts festivals and youth festivals at various levels as per the approved rates of the Government.
- Provision for meeting the Department assistance for the Education loan repayment support scheme for SC students as per the Government Order.
- "Wings" – Provision to provide financial assistance to SC students for Flying Course. Financial assistance will be given to SC students who join 'Ready to Fly' course in Rajeev Gandhi Aviation Academy following the existing norms.

40% of the fund will be going to women based on gender disaggregated data.

b. Construction Work of Palakkad Medical College

(Outlay: ₹ 5000.00 lakh)

An amount of ₹ 5000.00 lakh is provided for the construction and other activities for Palakkad Medical College including construction of Medical College Block, construction of hospital block, construction of boys and girls hostel buildings and other civil and electrical works and purchase and installation of necessary medical and other equipment, subject to the approval of SLWG/Special WG. The fund allotted for this purpose can also be used for the completion of works in this institution which were sanctioned in the previous years.

c. Purchase of land for construction of building for new MRSs and hostels

(Outlay: ₹ 25.00 lakh)

An amount ₹ 25.00 lakh is provided for the purchase of land for construction of building for new MRSs, pre matric and post matric hostels, nurseries, ITI/MRITI hostels and other institutions of the department.

d. Additional State Assistance to Post Matric Students Scholarship

(Outlay: ₹ 15000.00 lakh)

An amount of ₹ 15000.00 lakh is provided for Additional State Assistance to Post Matric Students in 2024-25 which covers state assistance by way of additional state allowance to the students covered under CSS scheme for matching the rate of central academic allowance to that provided by the State as State Academic allowance. The scheme also intended to provide post matric scholarship to the students who are not eligible under the CSS scheme by way of income limit but otherwise eligible as per the existing orders of the State. The scheme also covers provision for emerging courses. 40% of the fund will be going to women based on gender disaggregated data.

2. Post -Matric Scholarship to Scheduled Caste Students (40% State Share)

(Outlay: ₹ 7300.00 lakh)

The scheme is to meet the state share of the CSS scheme to provide post-matric scholarship to the SC students whose annual income does not exceed ₹ 2.50 lakh per annum. The outlay provided is to meet 40 per cent State share of the scholarship, comprising of non-refundable fees and academic allowance based on course group as per the guidelines of the Central Government to the students covered under the CSS scheme. The eligibility to the scholarship scheme is governed by G.O (P) No.02/2023/SCSTDD dated 05/01/2023. An amount of ₹ 7300.00 lakh is provided as 40% State Share for the scheme in 2024-25 and 60 % Central share is directly going to the account of the beneficiaries.

3. Pre-matric Scholarship for Scheduled Castes Students in Classes IX and X (40% State Share)

(Outlay: ₹ 800.00 lakh)

The scheme is intended mainly for giving support to parents of SC children for education of their wards studying in classes IX and X for minimizing the drop-out and to improve participation of SC children in classes IX and X of the pre-matric stage. Scholarships will be paid to the students whose parents/guardians' income, from all sources, does not exceed ₹ 2.50 lakh per annum. The value of scholarship includes (i) scholarship and other grants, and (ii) additional allowance for students with disabilities studying in private unaided recognized schools for the entire course. The scheme will be implemented as per the guidelines of the Government of India.

An amount of ₹ 800.00 lakh is provided as 40% State Share for the scheme in 2024-25 and 60% Central share is directly going to the account of the beneficiaries.

4. Pre-Matric Scholarship to the children of those engaged in occupations involving cleaning and prone to health hazards (40% State Share)

(Outlay: ₹ 12.00 lakh)

The scheme is mainly intended to provide financial assistance to children whose parents/guardian belongs to one of the categories in Manual Scavengers, Tanners and Flayers, to pursue pre-matric education. The scholarships shall be given to students enrolled in class I or any subsequent class of pre-matric stage in the case of day scholars, and class III or any subsequent class of pre-matric stage in case of hosteller. The scholarship will terminate at the end of class X. The duration of scholarship in an academic year is ten months. The scheme will be implemented as per the guidelines of Government of India.

An amount of ₹ 12.00 lakh is provided as 40% State Share for the scheme in 2024-25 and 60% Central share is directly going to the account of the beneficiaries.

II. Skilling, Employment and Entrepreneurship

5. Assistance for Training, Employment and Human Resource Development

(Outlay: ₹ 5500.00 lakh)

Lack of skill sets in modern trades is one of the reasons for unemployment among youth of Scheduled Castes. In order to enhance employability among Scheduled Castes youth, the department imparts various skill development training programmes. An amount of ₹ 5500.00 lakh is provided for providing assistance to training, employment and human resource development during 2024-25.

The scheme includes the following components.

- Area specific livelihood programmes in consultation with the Industries, Agriculture, Animal Husbandry Departments and Development Corporations and Boards in Government sector.
- Entrepreneurship development training with the assistance of line departments and PSUs under their control and skill training through recognized and reputed training centers/Institutions with NSQF, NSDC and Sectoral Skill Council accreditation for getting employment in the organized sector.
- Financial assistance to Self -Help Groups dominated by Scheduled Caste people and Self Help Groups under SC Co-operative societies and Kudumbashree for starting Micro Enterprises on the basis of the training imparted for group and individual ventures and rejuvenation of SC Co-operative societies registered under Co-operative department.
- The expenditure for meeting the Self-employment subsidy.
- Assistance for human resource development including training for Scheduled Castes who perform well in the fields of arts, sports, cinema and ethnic culture.
- Monthly stipend to apprentice clerk cum typist employed under various offices of SC Department
- Honorarium and training costs of SC Promoters.
- Assistance to Nadankalamela, Gadhika, tourism float and Sahithyolsavam.
- Attending and conducting trade fairs, cultural festivals and job fairs.
- Financial assistance to SC youths seeking job opportunities abroad.
- Provision of financial and other overhead assistance to institutions like Civil Services Examination Training Society (ICSETS), Pre Examination Training Centers (PETC), Cyber Sri, Centre for Research and Education for Social Transformation (CREST) and other reputed institutions upon submission of suitable projects.
- Entrepreneurship training and incubation centre for SC youths with the help of startup mission, KDISC. Those who successfully complete the training will be eligible for 50% subsidy of MUDRA loan as financial assistance for establishing new business ventures.
- In order to provide extensive capital support to eligible SC enterprises, revolving funds will be given to Startup Mission based on the recommendation of an expert Committee formed for this purpose.
- E-resources related career development and soft skill training system with the help of experts and institutions working in the area of Information Technology.
- Skill training to candidates undergoing professional courses.
- Career orientation programmes for the students in terminal classes in order to help them to choose the right career for their future.
- Starting and revamping PETCs in all districts.
- Financial assistance to the victims of flood and other natural disasters for starting self-employment projects as per Government guidelines.
- Revival and rehabilitation of MSMEs units that have collapsed as a part of Covid-19, in convergence with Industries Department.

- Margin money Grants to Nano Units as per the existing norms of Govt.
- Training for career Excellence (TRACE) – Apprenticeship training programme, Internship and placement training for professionals and graduated SC youths in various fields. Selection and appointment of the Apprenticeships and Internships should be as per the existing norms of the Government.
- Varumana Veedu (Economic Re-engineering of SC colonies)-This programme aims to convert the SC colonies into centers of mass production which will foster self-reliance and economic empowerment of the people of SC communities. The possibilities of converting the households in the SC colonies as production units of appropriate industries/manufacturing houses/service providers for adequate income may be explored through the scheme. Priority will be given to the SC women members of Kudumbashree and the necessary handholding support will be given by various agencies like Centre for Management Development, startsups and SC entrepreneurs groups. ₹ 200.00 lakh is earmarked for the implementation of this scheme in the state on a pilot basis.
- Honorarium of Legal Assistants
  Skilling and employment will be integrated with Kerala Knowledge Economy Mission implemented through Kerala Development and Innovation Strategic Council (K-DISC), KASE and ASAP following the rules of NSQF, NSDC and Sectoral Skill Councils. Priority will be given to the people identified as poor under the 'Extreme Poverty Survey-2021-22'.

6. Empowerment Societies for SC Youth

(Outlay: ₹ 100.00 lakh)

The objective of the scheme is to promote young aspirant entrepreneurs belonging to the Scheduled Castes to start modern ventures by providing proper guidance, training, financial assistance and proper managerial hand holding support. The scheme envisages creating job opportunities, income and a sense of self- reliance among SC Youth of the State. The intention of the scheme is to equip and channelize SC youth with Graduation or Diploma qualification as both entrepreneurs and employers. The state level coordination of the scheme will be through the SC department. Applications from the aspirants will be collected by the SC Department and Orientation programmes will be conducted among the aspirants to make them aware about the opportunities in various sectors. Based on the interest of the youth, sector wise groups or societies will be formed and proper training will be imparted to them with the help of Government professional agencies like Centre for Management Development. Necessary support and handholding of Dalit Indian Chamber of Commerce and Industry (DICCI) in building entrepreneurship may also be explored. As part of the training, the action plan for the functions of the proposed societies will be framed and will be assisted to complete registration processes. Professional support will be provided to prepare project reports and for establishing working units in various sectors. Direct financial assistance from the SC Department shall be limited to ₹ 10.00 lakh per society and they will be guided to avail the possible support from allied departments and agencies and financial institutions. It is expected to establish production units in civil engineering, Information technology, health care and allied sectors, hire services, tourism, marketing, agriculture,

education, banking and other modern industrial sectors. The scheme will be implemented as per the Government Order.

An amount of ₹ 100.00 lakh is provided for the scheme during 2024-25.

III. Institutions Managed by SCDD

7. Works and Buildings

(Outlay: ₹ 600.00 lakh)

Construction, renovation and maintenance works of all buildings under the control of SC Directorate comes under this scheme. This head of account is operated by the PWD. The scheme has the following components for 2024-25.

- Construction of buildings and other civil/electrical works for Industrial Training Institutes, Pre-matric and Post-matric hostels, Para Medical Institutes, Pre-Examination Training Centers, Model Residential Schools, Staff Quarters, District Offices, SCDO offices and the Infrastructure development of all institutions under the department.
- Repair/Renovation/maintenance of existing pre-matric and post-matric hostels, Industrial Training Institutes, Pre-Examination Training Centers and Model Residential Schools.
- Reconstruction works of ITIs which are housed in dilapidated buildings.
- Construction of buildings for starting new trades as part of revamping of trades in ITIs.
- Construction of buildings and other electrical/civil works for new MRSs and maintenance of existing buildings of MRSs.
- Construction of buildings for PETCs.

An amount of ₹ 600.00 lakh is provided for the scheme during 2024-25.

8. Management of Model Residential Schools including Ayyankali Memorial Model Residential School for Sports, Vellayani

(Outlay: ₹ 1500.00 lakh)

Model Residential Schools are established to ensure the academic and physical excellence in the respective fields of SC/ST students by providing residential educational facilities from 5th standard to 12th standard. An amount of ₹ 1500.00 lakh is provided for the scheme during 2024-25 for the following components.

- All expenses for the day to day management of MRSs and MRS for Sports, other than cost of establishment (salaries & allowances).
- Expenses on projects for additional construction, improving infrastructural facilities, repairs and maintenance, waste management, landscaping, water supply, kitchen upgradation, sanitation and electricity charges including alternative sources of energy.
- Additional expenses related to 2 new Model Residential Schools at Kozhikode and Kannur districts.
- Cost of establishment of +2 batches (new and additional) in all MRSs under the department.
- Provision of uniform, night dresses, undergarments, two sets of sweater (in high ranges), bag, umbrella, shoe and socks and other essentials for students.

- Expenses for engaging Manager Cum Resident Tutor (MCRT) and counselors on contract basis.
- Providing nutritional food as prescribed by Nutrition Board, periodical medical checkup, counseling and periodicals and special nutrition programmes for addressing Anemia among children.
- Special coaching for personality development for weaker sections of students to improve their academic performance/sports activities and for various competitions.
- Conducting Arts festivals and sports meets and seminars at different levels - Regional, State and National. Extracurricular activities in arts and sports to the students of MRSs.
- Expenses towards cash prizes and awards for the winners at State, National and International level competitions.
- Expenses towards the implementation of Student Police Cadet Programme, Additional Skill Acquisition Programme, NCC, NSS and similar projects in MRSs and Sports school.
- Expenses for students and faculty residing in MRS, pre-matric and post-matric hostels to attend various events and visit places, fields and centers of excellence including travel expenses.
- Provision for hiring of vehicles to meet emergency situations.
- Finishing schools cum skill centers in MRSs for residential coaching and skill development training for ensuring employability in emerging sectors.
- Modernization of MRSs including IT enabled services like online admission and other infrastructure facilities.
- Provision to develop all MRSs to international standards by providing all the infrastructure facilities.
- Setting up of 'Jyothi' Talent Centers - These Centers aim to set up specialized coaching centers at Model Residential Schools to equip students for higher competitive examinations. Arrangements will be made to provide coaching for entrance examinations for Medical & Engineering, CA, ICWA and Company Secretary and training for competitive examinations of UPSC, PSC, SSC, Banks and Defense at State and National levels through reputed Training Institutions exclusively empanelled from the interested institutions. Financial assistance will be provided for setting up such Centers. These Talent Centers have been named as 'Jyothi' in memory of Jyotirao Phule, one of India's leading social reformers.

9. Working Women's Hostel in all Districts

(Outlay: ₹ 25.00 lakh)

The objective of the scheme is to construct hostels in all districts for working women belonging to Scheduled Caste communities. This helps them to avoid spending a major part of their salary for food and accommodation. The scheme also includes the provision of adequate infrastructural development and basic amenities for the Working Women's hostel under SC/ST Federation at Peroorkada. An amount of ₹ 25.00 lakh is provided for the scheme including purchase of land and other construction activities during 2024-25.

Based on gender disaggregated data 100% of fund will be going to women.

IV Social Sector Interventions

10. Land, Housing and other Development Programmes

(Outlay: ₹ 44306.00 lakh)

The scheme has three sub schemes as given below:

A. Land to Landless Families for Construction of Houses

(Outlay: ₹ 17000.00 lakh)

The scheme envisages purchase of land to the poor and eligible landless Scheduled Castes families for construction of houses. It is targeted to assist 5000 landless SC families to purchase land during 2024-25. Rate of assistance per family will be as per Government norms. Only the beneficiaries identified as landless and homeless by LIFE Mission will be given assistance. Priority should be given to those families identified under 'Extreme Poverty Survey-2021-22'. An amount of ₹ 17000.00 lakh is provided for purchasing land for construction of houses under the scheme during 2024-25.

B. Completion of Partially Constructed Houses, Improvement of Dilapidated Houses and Construction of Padanamuri

(Outlay: ₹ 22206.00 lakh)

The scheme aims to give financial assistance to SC families for the completion of partially constructed houses, improvement of dilapidated houses and construction of padanamuri. An amount of ₹ 22206.00 lakh is provided during 2024-25 for the scheme. Rate of assistance to the components will be as per Government norms. The scheme envisages:-

- Construction of study rooms to the existing houses of SC students who are studying in high school and higher secondary classes in Government/Aided/Special/Technical schools, whose parent's/family annual income does not exceed ₹ 1.00 lakh. Assistance @ ₹ 2.00 lakh per family will be provided for construction. It is targeted to complete the construction of 5000 new study rooms and the completion of the study rooms sanctioned in previous years.
- Additional amount of ₹ 1.00 lakh per house sanctioned under the Centrally Sponsored Programme - PMAY. The amount will be given to the Commissionerate of Rural Development.
- Priority will be given to the SC families affected by natural calamities and families identified under 'Extreme Poverty Survey - 2021-22' and the assistance will be as per the Government norms.
- Implementation of 'SAFE' (Secure Accommodation and Facility Enhancement) Scheme to renovate 5000 houses of Scheduled Caste as per G.O (Rt) No. 990/2022/SCSTD dated 27/09/2022 of the Scheduled Caste Scheduled Tribe Development (C) Department.

C. Development Programmes for Vulnerable Communities among SCs

(Outlay: ₹ 5100.00 lakh)

The objective of this scheme is rehabilitation and upliftment of SC people belonging to economically and socially disadvantaged communities such as Vedar, Nayadi, Kalladi, Arundhathiar/Chakkiliar. Their population is 3.65 per cent of the total SC population (Scheduled Caste Survey report, 2008). Most of them are concentrated in Palakkad,

Malappuram, Kollam and Idukki districts. An amount of ₹ 5100.00 lakh is provided for the following components during 2024-25.

- Land - Assistance to purchase minimum 5 cents of land for house construction as per government norms, under department scheme. Beneficiaries are selected from LIFE beneficiary list.
- Housing - Assistance to construct houses as per government norms under department scheme. Beneficiaries are selected from LIFE beneficiary list.
- Study Room/Community Study Centre-Assistance to construct study rooms and community study centres as per government norms.
- Habitat development - Special package including integrated colony development, completion of incomplete houses and other infrastructure like internet connectivity.
- Education programmes - Special tuition programmes and remedial coaching classes, special tuition classes for competitive examinations.
- Skill Development - Development programmes for self-empowerment, skill training, up-skilling and entrepreneurship development of SC youth by ensuring subsidy for individuals and groups.
- Agriculture land - Assistance upto a maximum of ₹ 10.00 lakh for purchasing minimum 25 cents of agriculture land.
- Micro Planning - Micro Plans will be prepared for each and every household for effective implementation of welfare schemes. A need based programme will be implemented.

Under this scheme, priority will be given to the families identified under Extreme Poverty Survey 2021-22. Based on gender disaggregated data 41 % of fund will be going to women.

11. Housing Scheme for the Homeless SCs (LIFE Mission)

(Outlay: ₹ 30000.00 lakh)

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

An amount of ₹ 30000.00 lakh is provided during 2024-25 for implementing the scheme for the SC beneficiaries. The outlay provided under this scheme is for the construction of new houses for those with land and for the construction of housing complexes or housing clusters for the homeless without land.

The scheme will be implemented by the LIFE Mission through Local Governments. LIFE Mission shall ensure that the funds provided under this scheme are utilized for the SC beneficiaries only. Priority should be given to those families identified under 'Extreme Poverty Survey - 2021-22'. 90% of beneficiaries of the scheme will be women.

12. Financial Assistance for Marriage of SC girls

(Outlay: ₹ 8600.00 lakh)

Marriage assistance is given to the parents/guardian of SC girls having annual family income upto ₹ 1,00,000 for the marriage of a girl child at ₹ 1,25,000 in each case. An amount of ₹ 8600.00 lakh is provided for the scheme during the year 2024-25. The rate of assistance will be as per the Government Norms.

Based on gender disaggregated data 100% of fund will be going to women.

13. Valsalyanidhi

(Outlay: ₹ 1000.00 lakh)

The objective of the scheme is to provide an insurance linked social security scheme for the SC girl child so as to ensure proper education, improve capabilities and social status. It is a long term deposit scheme which attains maturity only after the child attains 18 years of age and has passed 10^{th} standard. It ensures holistic development of the child starting with her birth, including birth registration, complete immunization and school admission and education to minimum 10^{th} standard, ending with lump sum payment when she attains 18 years. The parents' family annual income should not exceed ₹ 1.00 lakh. The entire insurance premium is paid by the State Govt. and the insurance amount can be used for higher education and for settling in life.

The updation and maintenance of the software developed for monitoring the flow of premium and systematic management of beneficiaries is also included under this scheme. The fund allotted for this purpose can also be used to meet the expenses of settling pending applications during the previous year.

An amount of ₹ 1000.00 lakh is provided for the scheme during 2024-25.

Based on gender disaggregated data 100% of fund will be going to women.

14. Dr. Ambedkar Village Development Scheme

(Outlay: ₹ 5000.00 lakh)

The objective of the scheme is the holistic development of 1000 Scheduled Caste colonies where more than 25 Scheduled Castes families are residing. Traditional residential settlements of persons belonging to Scheduled Castes are located in low–lying areas and they frequently face damage from rainfall. This makes them vulnerable not only during floods but also in the normal monsoon season. Therefore, efforts will be taken to improve the colonies of the persons belonging to Scheduled Castes. The scheme should be implemented after conducting need assessment in colonies and a maximum of ₹ 100.00 lakh will be provided to each colony. Priority will be given to the flood affected colonies and colonies in water-logged areas. Following are the components of the scheme.

- Road and foot path connectivity.
- Supply of drinking water.
- Installation of street lights including solar powered ones.
- Internet connectivity.
- Electrification and re-wiring of houses.
- Waste management, Sanitation and drainage systems.
- House renovation.
- Toilet construction/Renovation.

- Vijnanvadi Construction/Maintenance.
- Improvement of general facilities including playground, Kavu, Ponds etc.
- Protection and renovation of burial grounds inside the colony/situated adjacent to the colony.
- Construction of retaining wall/land protection wall.
- Well renovation.
- Construction of Community hall and library.

Documentation of the situation in the colonies should be done before and after the implementation of the scheme.

An amount of ₹ 5000.00 lakh is provided for the scheme during 2024-25.

15. Health Care Scheme

(Outlay: ₹ 6500.00 lakh)

Under the Health Care scheme, medical care is provided to the deserving patients and the elderly. Following are the components of the scheme.

- Financial assistance for treatment to deserving individuals on producing proper medical certificates obtained from specialist medical practitioners concerned.
- Full health care support to the family of mentally and physically challenged people and destitutes.
- Recurring expenditure of Homoeo Dispensaries financed by the Scheduled Castes Department.
- Special mental health programme.
- Setting up of old age homes and provision of Geriatric care and Palliative care to the aged people.
- Medical camps and De-addiction programmes in SC colonies/habitats with the help of Kudumbasree Mission and Health Department.
- Expenditure relating to the health care programmes including honorarium and allowances.
- Special healthcare programme for Transgenders.
- Financial assistance as a relief measure to victims of natural calamities, fire, accident and death of sole income earning member of family.
- Awareness programmes for parents of SC children on healthy and nutritious food and identification of anemic women and children and remedial measures to solve their health issues.
- ABLE Kerala – This programme intends to provide care for individuals with disabilities from the Scheduled Caste category, as there were 86755 disabled SC persons according to the 'Disability Census Report 2015' of the Social Justice Department. The programme emphasizes on the rehabilitation and empowerment of the SC people with disabilities. This programme will be implemented through Kerala Social Security Mission and Kerala State Differently Abled Welfare Corporation on the basis of a viable plan.

The total amount provided for the scheme during 2024-25 is ₹ 6500.00 lakh. Of this, ₹ 5500.00 lakh is meant for treatment assistance, ₹ 500.00 lakh for Homoeo dispensaries and ₹ 500.00 lakh for ABLE Kerala.

V Miscellaneous

16. Pooled Fund for Special Projects under SCSP

(Outlay: ₹ 50.00 lakh)

Pooled Fund is intended to implement special projects for the benefit of Scheduled Castes by Government Departments/Institutions/Agencies/NGOs. The Departments/ Institutions/Agencies/NGOs which require funds from pooled funds should submit their project proposals aiming at SC development, along with their contribution, to the State Planning Board for consideration. If the project is found feasible and admissible, the same will be forwarded to the SC Development Department by the State Planning Board. These projects will be placed before the SLWG/Special Working Group for consideration and approval. The existing guidelines should be strictly followed for the preparation, approval and implementation of projects. In the wake of Covid-19 pandemic, top priority shall be given for implementation of livelihood activities. The progress of implementation of various projects sanctioned under this scheme should be strictly monitored by the District Level Committee for SC/ST.

An amount of ₹ 50.00 lakh is provided for the scheme during 2024-25.

17. Modernization and E-governance Initiatives in SC Development Department

(Outlay: ₹ 500.00 lakh)

This scheme is intended for the modernization of offices and institutions functioning under the control of the Scheduled Castes Development Department. The following are the components of the scheme.

- Training to officers and staff of Scheduled Castes Development Department including training in National Institutions or any reputed training agencies.
- Expenses for conducting conferences/workshops/seminars.
- Purchase of computers, laptops, printers, scanners, voice recorder, LCD projector, photocopiers and interactive panels, replacement of old computers, and setting up of LAN and video-conferencing facilities for connecting all offices and institutions under the department.
- Development and updation of website/IT enabled services, installation of e-office, maintenance of website, AMC charges, internet charges in the Directorate and district offices, smart classrooms and libraries in ITIs and own institutions under the SC Development Department.
- Development of software for implementation of e-governance initiatives for direct cash transfer to all categories of beneficiaries, honorarium to technical assistants, e-procurement and ID cards for staff.
- Supply of application forms and registers required for various schemes of the Department and advertisement charges and all expenses in connection with publicity of programmes under the Department.
- Printing of posters, guides, booklets, journals, publications like Padavukal, department development guide, pamphlets and expenses for documentation of events and schemes and publication of selected literary works of SCs
- Hiring of vehicles for field level officers for monitoring of schemes as per Government norms.
- Updation of Scheduled Caste Survey in digital mode.

- Information, Education and Communication activities.
- Expenses for monitoring and evaluation of schemes/projects undertaken by the Department/Local Governments.
- Strengthening of Planning and Monitoring Cell in the Directorate using an IT based MIS software unit for effective monitoring of plan schemes, including the SCSP of LSGIs.
- Closed User Group mobile connection to field level officers as per Government norms.
- Setting up of additional facilities in the Directorate building at Nandavanam, computerization and infrastructural facilities of Directorate and all other offices/institutions under the Department.
- Pending works and maintenance of the new Directorate Building and Dr. Ambedkar Bhavanam.
- Digitalization and automation of the department.
- Rolling out of e-office facilities to Directorate, District and Block level offices and providing Tab as part of digitalization of the department as per the existing Government norms.
- Expenses for consultancy services to prepare DPR for new major Developmental Projects of the Department through reputed academic and technical institutions/agencies of Central & State Governments.
- Honorarium to Technical Assistant/supporting Engineers
- Formation of IT cell in SC Directorate under Planning and Monitoring Section and running expenses and related costs.
- Running of the hand holding cell for giving information to students on career opportunities, higher education possibilities in India and abroad.
- Repair and maintenance charge of computers, laptops, printers, photocopiers, toner/refill, LAN and all other electrical and electronic devices of all offices and institutions under the department.
- Establishment of toll free call centre/grievance redressal cell in SC Directorate for the management of plan schemes
- Establishment of Data bank at the Directorate level to enable the android based socio-economic survey which covers 30.39 lakh SC people and 26342 SC colonies in Kerala.
- Documentation, seminars, lectures, surveys, fairs, studies, training, preparation and publication of reports and documents, exhibitions, workshops, job fairs and other miscellaneous activities.
- Setting up of library in the Directorate, subscription of online data base/online journals/institutional membership, journals/books/newspapers/e-books and man power support.
- Hiring of vehicle for District Offices.
- Awards for best institution, officers and offices under SCDD.
- Special award for best SC entrepreneur.
- Capacity building programmes, training and exposure visits (including national and international) for the officers.

- Expenses for conducting art exhibitions and foreign language learning programme.
- Internship programmes in Public Sector Enterprises.
- Expenses for participating in national/international sports competitions.
- Expenses for meeting digital literacy.

An amount of ₹ 500.00 lakh is provided for the scheme during 2024-25.

18. Corpus Fund for SCSP (Critical Gap Filling Scheme)

(Outlay: ₹ 4500.00 lakh)

Corpus fund is intended to provide funds for filling any critical gap in the SCSP provision made under various schemes in the Annual Plan, on project basis with emphasis on human resource development, basic needs and economic development. The spillover commitments of the projects sanctioned in previous years can also be met from this scheme. One third of the amount would be allocated to districts on the basis of SC population. Administrative sanction for projects up to ₹ 25.00 lakh are allowed to be issued at the districts based on the approval of the District Level Committee for SC/ST.

An amount of ₹ 4500.00 lakh is provided for the programme during 2024-25 for the critical gap filling projects, including the following components.

- Livelihood activities through Kerala State Development Corporation for Scheduled Castes and Scheduled Tribes Ltd**.**
- Provision of basic amenities like drinking water with special focus on piped water connectivity, electrification of households, internet connectivity, toilet and sanitation, alternate sources of energy, waste management, infrastructure development, connectivity and communication facilities and other critical gaps. The amount can also be utilised for meeting the pending payments of the previously sanctioned toilets.
- Vijnanvadies-Provision to develop Vijnanvadies as a center of information, tuition facilities, coaching for competitive exams and career guidance at grass root level. All infrastructure development, setting up of library and computer peripherals in Vijnanvadies. Assistance to Vijnanvadi Coordinators as per the existing norms of Govt. Provision to function Vijnanvadies as 'Jyoti Talent Centers', with necessary infrastructure facilities, in all Grama Panchayats, Municipalities and Corporations. Setting up of new Vijnanvadies in existing buildings by providing adequate infrastructure and basic amenities.
- Cost of preparing academic and feasibility reports for starting higher education institutions.
- Assistance for protection and renovation of burial grounds and renovation of "Kavu" and similar worship places of Scheduled Castes people.
- Financial assistance for the funeral of SC destitute and BPL families.
- Repair of infrastructure facilities-including reconstruction of roads, public wells, drinking water schemes, burial grounds, toilets, wells and community halls in SC colonies. Priority will be given for the repair of infrastructure facilities in SC colonies which were destroyed in floods and other natural calamities.
- Providing assistance to agriculture and allied activities and setting up of value addition and processing units for their livelihood restoration. Priority will be given to the flood victims for their livelihood restoration.

- Providing immediate assistance to the families affected by natural disasters and financial assistance to create additional person days of work to MGNREGS workers belonging to SC community in case of emergencies and natural disasters.
- Provision of subsidy to the agricultural land loan scheme implemented by Kerala State Development Corporation for Scheduled Castes and Scheduled Tribes Ltd.
- Assistance to reputed institutions for reviving livelihood and employability of SC.
- The components of the scheme shall also be utilized in addressing the critical development gaps for the eradication of extreme poverty of the families identified under 'Extreme Poverty Survey 2021-22'.
- Management assistance for Unnathi hostel.
- Community Development programme for Scheduled Caste including "HOME" programme for SC community.
- Gap filling fund for convergence of Centrally Sponsored Schemes with the State Plan including PMAJAY.
- Maintenance/repair works of institutions and buildings which substantially benefit SC Students or people of SC Community.
- Assistance to SC Neighbourhood Groups (NHGs) and auxiliary groups to initiate entrepreneurship and financial empowerment programmes which will be implemented through Kudumbhashree on the basis of a plan.
- Support Programme for Extreme Poor (SPEP) - Allocation of a gap fund if there is shortfall in the LSG fund for the micro plans prepared and implemented for the extreme poor identified through Extreme Poverty Identification Process (EPIP) and the creation of a mechanism for extreme poverty eradication and implementation of micro plans at the state level.
- Incentivizing 'District Plan' projects - The District Plans prepared by the District Planning Committees ensures the proper convergence of developmental programmes at district level and envisages projects that can be jointly implemented by various departments, agencies and local governments. Hence, it is intended to provide incentives to integrate the programmes for the development of SC community taken up jointly by various departments, agencies and local governments.
- HOPE (Help our People in Emergency) - A special package catering to the needs of the children below 18 years who had lost their parents. The programme provides educational and psychological support by utilising the existing schemes of the department to make them self-reliant.
- SAVE Clubs (Social Action and Voluntary Education) - Creating and organizing youth clubs for arts and cultural activities, for conducting various programmes like leadership campaigns, vacation camps, medical camps etc. and other such activities at the habitat level for the up-liftment of society, and for organizing Development fest and other such campaigns.
- Recurring expenditure of Vijnanvadies – For conducting knowledge fest programmes associated with Kerala State Library Council.
- Expenses for participating in national/international sports competitions.
- Internship scheme for PG students from Universities/educational institutions on specific areas pertinent to the development of the SC Community.

Special quarterly reviews shall be conducted in the Directorate for reviewing the progress of the projects implemented under 'Corpus fund' with the help of the MIS software unit under the Planning and Monitoring Cell of the Directorate. The progress of implementation of various projects sanctioned at district level under this scheme should be strictly monitored by the District Level Committee for SC/ST.

19. Share Capital Contribution to Kerala State Federation of SC/ST Development Co-operatives Ltd.

(Outlay: ₹ 200.00 lakh)

The objective of the scheme is to give financial assistance to SC co-operative societies under SC/ST Federation for undertaking economic development activities on project basis. Assistance is given to the affiliated primary cooperatives as low rate of interest loan and for providing credit facilities to the Self Help Groups in order to undertake income and employment generation projects.

An amount of ₹ 200.00 lakh is provided for the scheme during 2024-25. Of this, ₹ 185.00 lakh is for giving assistance @ ₹ 5.00 lakh to 37 women self-help groups and ₹ 15.00 lakh is for project implementation cost. Priority shall be given for restoration of livelihood activities lost in Covid-19.

Based on gender disaggregated data 75% of funds will be going to women.

20. Protection of Civil Rights Act and Prevention of Atrocities Act-1989 (50% State Share)

(Outlay: ₹ 1500.00 lakh)

The Protection of Civil Rights Act and the Prevention of Atrocities Act, 1989 are strictly enforced to prevent crimes against Scheduled Castes and Scheduled Tribes. These Acts ensure punishment for atrocities and 'untouchability' against Scheduled Castes and Scheduled Tribes. Special Courts, one SC Protection Cell and Special Police Stations have been formed for the trial of offenses and provision of relief and rehabilitation of the victims of atrocities. The activities under this scheme are;

- Effective implementation of the provisions of the Protection of Civil Rights Act 1955 and SC & ST (Prevention of Atrocities) Act, 1989.
- Functioning and strengthening of the Scheduled Castes Protection Cell and Special Police Stations.
- Setting up and functioning of exclusive Special Courts.
- Relief and rehabilitation of atrocity victims.
- Cash incentives for inter-caste married couples.
- Expenses for awareness creation, social solidarity, state level and district level seminars, training programmes for elected representatives, training in leadership and vigilance and monitoring.
- Honorarium of legal counselors, legal advisor and call centre assistants.

An amount of ₹ 1500.00 lakh is provided as 50% state share of the scheme during 2024-25. Of which, ₹ 300.00 lakh is for meeting the expenditure including establishment expenses of Special courts.

21. Kerala State Development Corporation for Scheduled Castes and Scheduled Tribes Ltd. SCSP (51% State Share)

(Outlay: ₹ 1000.00 lakh)

Under this Centrally Sponsored Scheme, share capital contribution is given to the State Development Corporation for SCs & STs in the ratio 51:49 between State Government and Central Government. The Central share of equity capital is sent directly to the Corporation. The Corporation provides finance for income generating schemes, employment oriented schemes, schemes for women and social welfare covering different areas of economic activities. The Corporation has focused their efforts for identification of eligible SC families and motivating them to undertake suitable economic development schemes, sponsoring these schemes to financial institutions for credit support, providing financial assistance in the form of margin money at low rate of interest and subsidy in order to reduce their repayment liability and providing necessary link/tie-up with other poverty alleviation programmes. It also aims to form a core group of vibrant entrepreneurs in the Scheduled Caste community with the help of agencies like the Dalit Indian Chamber of Commerce and Industry (DICCI). The Corporation also intends to provide assistance to SC entrepreneurs to start micro, small and medium enterprises (SMEs) without affecting the poor majority approaching for micro loans. Provision of loan for the flood affected SC families for house construction and house renovation, working capital loan for agriculture and dairy activities and personal loan are also included. An amount of ₹ 1000.00 lakh is provided as 51% state share of the scheme during 2024-25 for various programmes. Major components of the scheme includes beneficiary oriented scheme, multipurpose unit loan, vehicle loan, micro credit finance programme, Laghu Vyavasaya Yojana, women empowerment programme, mahila samridhi yojana, Loan for rehabilitation of return emigrants (NORKA ROOTS), loan to startup entrepreneurs, foreign employment, house construction, animal husbandry, education, marriage assistance, foreign education and house renovation.

VI. SCSP Plan Schemes Implemented by Local Governments

An outlay of ₹ 1792.00 lakh is provided for the implementation of transferred schemes implemented by the local governments. The scheme details are given below.

Sl. No.	Name of the Scheme	Amount (₹ in lakh)
A	Pradhan Manthri Awas Yojana-Gramin–(PMAY)–SCSP (40% State Share)	79.20
B	Deendayal Anthyodaya Yojana (DAY NRLM) (40% State Share)	1712.80
Total		**1792.00**

The write-up and other scheme details have been included in the Appendix IV of the Budget 2024-25.

B. Scheduled Tribes Development

An outlay of ₹ 85950.00 lakh has been earmarked for the development of the Scheduled Tribe population of the State for the financial year 2024-25. Out of this, ₹ 65795.00 lakh is allocated to Scheduled Tribes Development Department and ₹ 20155.00 lakh to Local Self Government Institutions. The details of the schemes and development programmes are given below: -

Sl. No.	Name of Scheme	Amount (₹ in lakh)
Education		
1	Incentives & Assistance to Students	925.00
2	Promotion of Education among Scheduled Tribes	3210.00
3	Pre-matric Scholarship for Scheduled Tribe Students (25% State Share)	100.00
4	Post-matric Scholarships for Scheduled Tribe Students (25% State Share)	1200.00
5	Scholarships for studying abroad and outside the state (New Scheme)	300.00
Skilling, Employment and Entrepreneurship		
6	Assistance for Self Employment and Skill Development training to ST youths	900.00
7	UNNATHI- Entrepreneurship development programme and Start-ups (New Scheme)	200.00
8	WINGS (Skill development programme in Aviation field) (New Scheme)	200.00
9	Agriculture Income Initiative for Scheduled Tribes	850.00
10	Kerala Tribal Plus (Additional Wage Employment under MGNREGS)	3500.00
Institutions Managed by Scheduled Tribes Development Department		
11	Management Cost for the Running of Model Residential Schools	5700.00
12	Post-matric Hostels for Tribal Students	325.00
13	Improving facilities and Renovation of Pre-matric &Post–matric Hostels	500.00
14	Construction of Building for Model Residential/Ashram Schools/Ekalavya Model Residential Schools/Pre-matric and Post-matric hostels in Tribal Area	500.00
15	Vocational Training Institute	80.00
16	Assistance to Tribal Welfare Institutions	250.00
Social Sector Interventions		
17	Special Programme for Adiyas, Paniyas, PVTGs and Tribes living in Forest	300.00
18	Assistance for the Welfare of Scheduled Tribes	2640.00
19	Food Support/Food Security Programme	2500.00
20	Comprehensive Tribal Health Care	3200.00
21	Housing Scheme - Completion of Incomplete Houses	7000.00

Sl. No.	Name of Scheme	Amount (₹ in lakh)
22	Housing scheme for the Homeless STs (LIFE Mission)	14000.00
23	Critical Gap Filling Scheme (Corpus Fund) under TSP	4000.00
24	Ambedkar Settlement Development scheme	4000.00
25	Resettlement of Landless Tribals (TRDM)	4200.00
26	Pooled Fund for special projects by other departments under TSP	150.00
27	Edamalakkudi Comprehensive Development package	500.00
Other Programmes		
28	Information, Education and Communication Project (IEC)	300.00
29	Modernization of Tribal Development Department	240.00
30	Implementation of Kerala State Restriction in Transfer of Lands and Restoration of Alienated Land Act, 1999	1.00
31	Enforcement of Prevention of Atrocities Act 1989 (50% State Share)	118.00
32	HR support for implementation of schemes in the tribal areas	3325.00
33	Adikala kendram	74.00
34	Research and Training of KIRTADS	70.00
35	Infrasture facilities to KIRTADS	40.00
36	Setting up of Museum Complex/Memorial of Tribal Freedom Fighters at Kozhikode (10 % State Share)	83.33
37	Kerala State Development Corporation for SC/ST Ltd. – TSP (51 % State Share)	35.63
38	TSP Plan Schemes - Implemented through LSGIS	
	1.Pradhan Mantri Awaz Yojana (Gramin) – (PMAY) TSP (40% State Share)	6.72
	2. Deendayal Anthyodaya Yojana (DAY NRLM) TSP (40% State Share)	271.32
	Total	**65795.00**

Education

1. Incentives & Assistance to Students

(Outlay: ₹ 925.00 lakh)

This umbrella scheme comprises of five sub schemes.

(i) Special Incentive to Brilliant Students

(Outlay: ₹ 115.00 lakh)

The objective of the sub scheme is to give special incentives to brilliant students of ST Communities who secure higher grades/marks in SSLC, Plus-2, Degree, Post-Graduation and Research including Professional courses. Incentives will be awarded at various rates as per the norms prescribed by the Government. Those who excel in the spheres of arts and sports will

also be rewarded with cash incentives/certificate/medals. During 2024-25, around 750 students are expected to be provided incentives under this scheme.

An outlay of ₹ 115.00 lakh is provided for the sub scheme during 2024-25

(ii) Ayyankali Memorial Talent Search and Development

(Outlay: ₹ 85.00 lakh)

The sub scheme intends to provide continuous assistance to selected talented students of the tribal community (day scholars) from 5th standard to 10th standard for academic excellence and extracurricular activities. By using a software, continuous tracking and performance assessment of the students selected under the scheme shall be ensured to monitor the performance till the student attains academic excellence in the entire course of education. Every year, 200 students studying in 5th standard will be selected through an intelligence test. Assistance for purchase of furniture and books, financial aid for medical care, monthly stipend as per the rate fixed by government from time to time, special guidance and counselling is also given to the selected students for 6 years (from Class 5 to Class 10). The selection procedure by the LSS-USS scholarship of General Education Department would be followed for selection of students. After selection, special coaching and focused attention has to be given to such children to attain academic excellence. During 2024-25 around 1,000 students are expected to be assisted under this scheme.

An amount of ₹ 85.00 lakh has been earmarked for the financial year 2024-25.

(iii) Assistance for Study tour to School & College going Students

(Outlay: ₹ 75.00 lakh)

The sub scheme intends to provide financial assistance to ST students who have passed in all the subjects in Plus One and continue in Plus Two, Degree, Post Graduate, Professional, and Diploma courses for participating in excursions and study tours conducted through the educational institutions where they study. Also, the sub scheme intends to conduct Bharat Darshan/All India Tour for PVTG tribal students with the approval of the State Level Working Group (SLWG).

An outlay of ₹ 75.00 lakh is provided for the sub scheme during 2024-25.

(iv) Assistance to Orphans

(Outlay: ₹ 200.00 lakh)

The objective of the sub scheme is to provide social security by way of special financial assistance to students of Scheduled Tribes who have no parents to look after. They will be provided assistance for education and living till they become adult/wage earners and the rate of assistance will be as per the Government Order. The students of Scheduled Tribes who have passed Plus Two can also be provided special allowances for the initial expenses required for further studies. The fund will also be utilized for the purpose of survey/identification of such children, their rehabilitation and assistance for upbringing.

An outlay of ₹ 200.00 lakh has been earmarked for the financial year 2024-25.

(v) Supply of Laptop to Students

(Outlay: ₹ 450.00 lakh)

The sub scheme intends to address the issue of digital divide among students of Scheduled Tribes community by providing Laptop to ST students of higher education courses above Plus Two in approved Universities/Institutes. The courses eligible for providing laptops will be decided by the Government. Application should be forwarded by the Principal/Head

of the Institution certifying that such assistance has not been received from Local Self Government Institutions. Laptops will be provided only once to an individual beneficiary in the entire course period. During 2024-25 around 450 students are expected to be assisted under the sub scheme. An outlay of ₹ 450.00 lakh is provided for the sub scheme during 2024-25.

An amount of ₹ 925.00 lakh is provided for the above five sub schemes during 2024-25.

2. Promotion of Education among Scheduled Tribes

(Outlay: ₹ 3210.00 lakh)

The following components are included in this scheme.

i. Running of Model Pre Schools

Children of Tribal communities suffer from malnutrition, retarded growth and learning problems. In order to address these issues the Department intends to start 31 model pre-primary schools in tribal concentrated settlements. The pre- schools will be established by converging or merging of the single-teacher schools and peripatetic educational institutions in the settlements wherever possible. The students covered under the scheme would be given hostel accommodation when they reach 2nd and 3rd standards to continue their education. Also, annual training for model preschool teachers and nannies, purchase of necessary books, stationery, toys, audio visual system, construction of playground and toilet can also be met from this scheme.

ii. Tutorial Scheme for Students

This component is intended to provide special coaching to students of High School and Plus One & Plus Two classes to increase the pass percentage. The monthly tuition fee would be directly given to parents (through DBT) for providing tuition through nearby tutorials. The target of the scheme is to cover 1600 ST students. The activities included are as follows.

- Tuition for school going ST students of High School and Plus One & Plus Two
- Tuition for failed ST students in SSLC, Plus Two and Degree courses for clear the exam
- Implementation of Gurukulam Programme of Attappady Co-operative Farming Society and "Girivikas" programme taken up by Nehru Yuva Kendra, Palakkad.
- One month crash programme before the SSLC & Plus Two examinations (district-wise) under the supervision of Project Officers/Tribal Development Officers with food, accommodation, teaching aids, study materials, honorarium to teachers etc. The expenditure for the crash programme should not exceed ₹ 3500 per student.
- Tuition for students in Pre - Matric Hostels
- Assistance for Online/Distance education

iii. Vidhyavahini

As substantial percentage of the tribal hamlets are in the interior forest and inaccessible areas and lack of transportation facilities are one of the major causes of children not attending the schools. In order to ensure universal elementary education to all tribal children and reducing the dropouts and enhancing the retention of tribal children in schools the ST Development Department has been implementing the scheme Vidhyavahini (Gothrasarathy) in tribal areas. From 2023-24 onwards the scheme will be implemented by

the ST Development Department. If the Local Self Government Institutions desire to collaborate with this scheme, they can also contribute funds to the scheme.

iv. Samuhya Padanamuri (Community Study Centre in Tribal Hamlets)

Samuhya Padanamuri was established for creating ambience of education in tribal hamlets with provision for tuition. One educated tribal youth from the same locality will be selected and trained as tutor with honorarium and will work as a facilitator and social worker also. Facilities including computer with internet, furniture, reading materials etc. will be provided. Light refreshment will also be provided to the students. It is also intends to give pucca structures wherever needed, and is proposed to start Resource Centres and mentoring units in each community study center to enhance the self-esteem and self-reliance among tribal people. The scheme also envisages transforming 54 Community Study Centres as Model Community Study Centres. The community study centres will also function as hub for digitally connected tribal hamlets, wherever necessary, in order to address the digital divide among STs. Setting up of infrastructure for starting virtual pre-exam training centres in the Model Communitty Study Centres is also included. The Community Study Centers will function as Anganwadies/Kindergartens in the settlements where there are no such pre-school facilities.

v. Promotion of sports among Tribals

The objective of this component is to encourage and promote sports, games and arts related activities among tribal children and youth in association with Sports Authority of India, Kerala State Sports Council, Sports Association and National & International agencies**.** The Department, in association with SAI, has already initiated action for spotting of talents. Such talents can be groomed through systematic coaching so that they could become excellent sports persons to participate in national and international levels.

The expenditure pertaining to conduct Kalikkalam, the annual sports meet of tribal children of Model Residential Schools and hostels under the Tribal Department are to be met from this component. Under this component assistance will be given to the tribal children/youth for availing expert coaching in various sporting fields and for participating in international, national and state level competitions. In addition, the expenses required for giving grant or issue of certificates, citations or awards of merit in recognition of achievements in games and sports, conducting state level initiatives for promotion of sports including hiring/engaging meritorious sports persons and coaches at state level as well as school/hostel level for grooming talents, hosting major sporting events, providing fellowships to assist tribal individuals who have participated in state, national and international meets to maintain their nutritional level, various sports and arts promotional activites etc. can also be included and other expenses in pursuing excellence in sports will be met from this component. Necessary sports and games equipment required in schools and hostels under the department will also be provided. Special coaching of ST students to participate in arts festivals and competitions can also be provided under this scheme. Expenses for setting up of courts and grounds for sports training for scheduled tribe youth can also be met from this sub component.

An amount of ₹ 3210.00 lakh is provided for the above five components during 2024-25. Based on gender disaggregated data 50 per cent fund will be going to women beneficiaries.

3. Pre- matric Scholarships for Scheduled Tribe Students studying in 9 and 10 (25% SS)

(Outlay: ₹ 100.00 lakh)

Pre-matric Scholarship to Scheduled Tribe students who study in class 9 and 10 was 100 per cent centrally sponsored scheme upto 2022-23. The funding pattern has been changed to 75:25 between centre and state and the state government has to allocate 25 per cent of the scholarship. The main objective of this scholarship is to minimize the rate of dropouts in the transition from elementary to secondary stage. Scheme is implemented through States who are responsible for inviting online applications from students through State Portal or National Scholarship Portal, check eligibility verification and disbursement of scholarship to eligible ST students directly to their bank accounts through DBT. Central assistance shall be by GOI to State Government based on their proposal comprising of statement of expenditure, furnishing of Utilisation Certificate (UC) and uploading of beneficiary data on DBT Portal.

An amount of ₹ 100.00 lakh is provided as 25 per cent state share during 2024-25 against the anticipated Central assistance.

4. Post-matric Scholarships for Scheduled Tribe Students (25% SS)

(Outlay: ₹ 1200.00 lakh)

The scheme is intended for payment of educational assistance such as lump-sum grant, stipend, hostel charges and pocket money, provision of Free Ship Card to students seeking admission in post-matric institutions to avoid payment of fees at the time of admission etc. to the students undergoing various post-matric courses in and outside the state and 'Actual Boarding and Lodging Charges' (ABLC) ₹ 6500/- will be provided to the students studying in Government/Aided/Self Finance school, collegs for professional courses. These scholarships are granted and disbursed through e-grantz. The amount provided is also for meeting the arrears in the Central share of Post Matric Scholarship for Scheduled Tribe students from 2021-22 to 2023-2024

An amount of ₹ 1200.00 lakh is provided as 25 per cent state share during 2024-25 and targeted to assist 16,500 students.

5. Scholarships for studying abroad and outside the state (New Scheme)

(Outlay: ₹ 300.00 lakh)

This scheme is intended for providing scholarships to the tribal students, for higher studies in overseas institutions, on the basis of merit/reservation. The scheme provides financial and logistical support to students from the scheduled Tribe communities pursuing higher education in universities outside the state and prestigious foreign universities. The scholarship shall be granted to a student for only one programme/course of study, which shall be limited to the period for it is sanctioned. The scheme will be implemented as per the Government Order in this regard.

An amount of ₹ 300.00 lakh is provided for the above scheme during 2024-25.

Skilling, Employment and Entrepreneurship

6. Assistance for Self Employment and Skill Development Training to ST youths

(Outlay: ₹ 900.00 lakh)

In order to reduce the intensity of unemployment among the Scheduled Tribes youth, the Department intends to assist ST youth in skill training in modern skill sets and earning a livelihood by giving self-employment assistance for individuals and self-help groups.

The components of the scheme are given below

- Promotion of entrepreneurial development programmes.
- Providing assistance and support for start-ups initiated by ST youths through experienced start-up mentors and providing seed money and assistance to micro enterprises of individuals and self-help groups.
- Establishing labour contract societies by providing training in trades such as carpentry, masonry, electrician, plumbing etc. and providing working capital and toolkits for establishing the units.
- Skill Training and placement assistance for ST youths in various trades. For this, selection of training institutions will be as per Govt. norms
- Coaching for PSC, UPSC, SSC, RRB and bank examinations, etc.
- Entrance oriented coaching to ST students who seek admission for professional courses.
- Pre-engineering training to students and Special coaching for engineering dropouts.
- Provision of additional Apprenticeship to ITI/ITC passed ST candidates.
- Career Development & orientation classes to Plus Two and Graduate youths.
- Placement assistance to those tribal youth who find job opportunities in India and abroad.
- Promoting Geo-tagging of tribal handicrafts and ethnic products of STs and facilitating marketing through online platform.
- Strengthen the functioning of virtual tribal employment exchange.
- Honorarium of Apprentice Engineers and Overseers posted in Local Self Governments and ST department.
- Beneficiary share to the employment oriented schemes of GoI and other departments for Scheduled Tribes whose annual income is below 2.5 lakh.
- Training for career excellence (TRACE) – Internship and Placement training for professionals and graduated ST youths in various fields. Selection and appoiniment of the Apprenticeship and Internship should be as per the existing norms of the Government.

The scheme will be implemented in convergence with the Kerala Knowledge Economy Mission and strictly in compliance with Government norms. Priority should be given to ST youths those identified in Extreme Poverty Survey of Rural Department.

An amount of ₹ 900.00 lakh is provided for the scheme during 2024-25.

7. UNNATHI-Entrepreneurship development programme and Start-ups(New Scheme)

(Outlay: ₹ 200.00 lakh)

The scheme UNNATHI aims to promote entrepreneurship and start-ups among the educated Scheduled Tribes. Asssistance is provided for entrepreneurs for new investments, research and development, marketing and other activities to foster the business.

The UNNATHI helps entrepreneurs to access long-term financing and mentorship and build networks with other investors. Under this scheme one time financial assistance will be provided to Entrepreneurships and Start-up firms operated by people of ST community. Financial assistance for proof of concept, prototype development, product trials, market-entry, and commercialization are provided to startups. Financial assistance of up to ₹ 10 lakh will be

given to the startups at an early stage through the incubators. Seed funding and other support services to startups help them to overcome their initial challenges. The scheme will be implemented as per the Government Order in this regard.

An amount of ₹ 200.00 lakh is provided for the scheme during 2024-25.

8. WINGS (Skill development programme in Aviation field) (New Scheme)

(Outlay: ₹ 200.00 lakh)

WINGS is a skill development training programme to address unemployment among the educated Scheduled Tribes in the state by tapping the employment opportunities in the emerging Aviation field. Trainees are selected by inviting applications from scheduled tribe youths for the selected courses approved by IATA (International Air Transport Association). The firms conducting Aviation courses will be selected through inviting the Expression of Interest. The scheme will cover course fee, accommodation and travel facilities during the course and help with their essential expenses. The selected training institute shall conduct mobilization camps in all districts of Kerala in the presence of District Officers and Tribal Extension Officers and conduct written test/interviews to select suitable trainees. The Scheme includes emerging courses like; pilot, air hostess (cabin crew), Airline and Airport Management Course, Airline Customer Service Course, Supply Chain & Transport Modes, Foundation in Travel and Tourism courses etc. and other related courses in this field, which have potential employment in the airline sector.

An amount of ₹ 200.00 lakh is provided for the scheme during 2024-25.

9. Agriculture Income Initiative for Scheduled Tribes

(Outlay: ₹ 850.00 lakh)

There are substantial tracts of agricultural land that are under the direct control of either people of the Scheduled Tribes or the Scheduled Tribes Development Department. These tracts have abundant natural resources and vast potential for the development of agriculture and allied activities. Most of the tribal communities suffer from severe malnutrition and related health issues. If modern methods of agriculture and allied activities (for example, animal resources and inland fisheries, supported by minor irrigation) are introduced, new incomes can be created on a sustainable basis for the people of these areas and nutrition problems will also be addressed.

The specific components will be decided depending on the regional preference and the nature of activities suitable for tribal hamlets. In each case, the Department will prepare alternative menus for raising incomes like homestead farming, collective farming, with the help of experts, taking into consideration the specific agro-ecological conditions of the area. These alternative income - maximising proposals should be brought together into project proposals. Village market place, (chandha) owned and operated by tribal groups without exploitation by middlemen will also be included. Comprehensive Agricultural Practices including cultivation of vegetables, leafy vegetables, and other millets seeds and pisciculture shall be framed in consultation with Agriculture and Fisheries department. Service of the Public distribution system shall be ensured so that the agricultural products of Attappady reach the tribals for consumption.

The scheme comprises of three sub schemes as detailed below

i. Second Phase of Millet Village Programme, Nutrition Sufficiency through Ago - ecology in Attappady (Namuth Vellame) and Haritha Rashmi Project (New Component)

The on-going agricultural projects like Millet Village Programme, Nutrition Sufficiency through Ago - ecology in Attappady and Haritha Rashmi project in Idukki and Wayanad Districts have to be evaluated and the second phase of the these projects like, value addition, processing, marketing and formation of Farmer Producers Companies have to be taken up in a concerted manner.

ii. Development of Farms (New Component)

This component is intended for the development of agricultural and allied activities in areas of Scheduled Tribe concentration, with a special focus on the following regions.

i. Aralam Tribal Rehabilitation and Development Mission Area, Kannur
ii. Sugandhagiri and neighbouring areas of Wayanad district
iii. Attappady in Palakkad district (ACFS, VGCFS, Kurumba society)
iv. Cheengeri farm in Wayanad District.

Projects on farm activities like mushroom cultivation, ginger plantation, spices, oil seeds, and organic inputs, planting new saplings, strengthening the management of existing crops, infilling and expansion of plants, planting of intercrop, vegetable cultivation, and setting up of a hi-tech nursery unit, scientific beekeeping and honey processing, constructing fencing, etc., and farm modernization and mechanisation, processing, value addition, and marketing of agro-products from these farms are intended to be undertaken under this component. Priority will be given to Scheduled Tribe entrepreneurs and start-ups to start ventures for processing, value addition, and marketing.

iii. Training on Agriculture & Allied sectors (New component)

MRS focuses on the holistic development of tribal children through education and health. Agricultural practices (study and practical classes for agriculture and alied sectors) will be included in the curriculum of MRSs.

This component includes training in cultivation of their ethnic agriculture products as well as modern farming. In addition, the MRSs will provide facilities for knowing and practicing beekeeping, animal husbandry, fisheries etc. to the tribal students along with their routine school syllabus.

An amount of ₹ 850.00 lakh is provided in 2024-25 for implementing the scheme in an integrated and phased manner in areas of Scheduled Tribe concentration.

10. Kerala Tribal Plus (Additional Wage Employment under MGNREGS)

(Outlay: ₹ 3500.00 lakh)

For providing additional employment for tribal families, ST Development department has introduced Kerala Tribal PlusProgramme (an Additional Wage employment programme) under MGNREGS. Through this scheme, 100 days of employment in excess of 100 days provided under MGNREGS is delivered to Tribal families. Fund required for the scheme will be made available to the Commissionerate of Rural Development. In order to enroll more number of tribal families under MGNREGA, special drive may be conducted by the ST Department in association with the MGNREGA Mission for ensuring additional 100 days of employment to all tribals especially in tribal dominated districts.

A Revolving Fund has already been set up to pay wages in advance for the tribals in Wayanad, Attappady and Aaralam which is managed by the Kudumbashree Mission.This would be recouped once the funds from the Central Government become available. The fund required for the extension of the programme to other districts shall be met under the scheme. District and State level review shall be formalised for Kerala Tribal Plus scheme and the Revolving Fund Programme. The Kudumbashree Mission and the Commissionerate of Rural Development shall report the monthly progress of the scheme to ST Directorate and State Plannning Board. Based on gender disaggregated data 90 per cent fund will be going to women beneficiaries.

An amount of ₹ 3500.00 lakh is provided for the scheme during 2024-25.

Institutions managed by Scheduled Tribe Development Department

11. Management Cost for the Running of Model Residential Schools

(Outlay: ₹ 5700.00 lakh)

The amount provided is for meeting the running cost/management cost of 16 Model Residential/Ashram Schools, Four Ekalavya and Two Special CBSE Model Residential Schools.

All expenses related to running of MRSs including establishment costs (salaries and allowances), repair and maintenance, fuel expenses, cooking gas and provisions, solid and liquid waste management, energy projects, modernization, agriculture initiatives and Miyawaki Forests, e-governance initiatives, extra coaching, skill development including additional skill acquisition programme and entrepreneurship development, group activities like student police cadet, national cadet corps and national service scheme, bharat scouts and guides etc., purchase of equipment/furniture/computers and accessories, programmes for soft skill development and for extra/remedial coaching, cost for conducting seminars and workshops, cost for meeting travel and allowances to students and staff for participating in various programmes/functions/camps/site visits/workshops/competitions/science fairs in India and abroad, cost for meeting study tour of students, conducting counselling and special programmes including engaging student doctor, student police, our responsibility to children projects aimed at the overall development of children and cost for Sahavasa Camp for Secondary & Higher Secondary students will be met from this outlay. The total number of students to be covered during a year is 7500.

For ensuring employability in emerging sectors, skill development training shall be given to secondary and higher secondary students in Model Residential Schools. The expenses related to Sargotsavam (State level youth festival for Secondary & Higher Secondary students of MRSs, hostels run by the Department), remuneration of resident tutor of pre matric and post matric schools, professional HR support of MRS, Career counselling, career oriented training programmes will also be met from this head.

An amount of ₹ 5700.00 lakh is provided for the running cost/ management cost of the schools during 2024-25. Based on gender disaggregated data (6 schools exclusively for girls) 50 per cent fund will be going to women beneficiaries.

12. Post-matric Hostels for Tribal Students

(Outlay: ₹ 325.00 lakh)

The basic objective of the scheme is to ensure higher education among tribal youth by providing safe and free boarding and lodging at proximity to reputed educational institutions.

The department shall take all steps to provide as much hostel facilities in all districts to promote higher education among tribal children as the enrollment of tribal children in higher education is relatively low. The running expenses of the existing and new Post-Matric hostels functioning in building owned by the Department or rented buildings may be met from this scheme.

An amount of ₹ 325.00 lakh is provided for the scheme during 2024-25.

13. Improving facilities and Renovation of Pre-matric & Post-matric hostels

(Outlay: ₹ 500.00 lakh)

The objective of the scheme is to provide hostel facilities to pre - matric and post-matric students. The scheme also envisages improving the facilities of pre - matric and post-matric hostels functioning under the Department to create a good environment for better education. All such institutions will be provided with appropriate facilities according to UNICEF standards. The provision is for meeting the costs of minor repairs and maintenance of tribal hostels, repair/maintenance work of rain water harvesting system, installation of sanitary napkin incinerator, installation/repair of roof truss work, purchase of vessels, furniture and computers, and providing electricity/water supply.

All expenses related to additional construction, fuel, cooking gas and provisions, liquid and solid waste management, energy projects, project for modernization, projects for implementation of e-governance initiatives in the hostels, purchase of equipment/furniture/necessary items, development of health including provision for counselling, study tours and special programmes/projects aimed at the overall development of children will be met from this scheme. Cost for providing extra coaching and tuitions, programmes for soft skill development and for extra/remedial coaching, cost for conduct of seminar and workshop, skill development for the inmates of the hostel are also included under the scheme.

An amount of ₹ 500.00 lakh is provided for the scheme during 2024-25.

14. Construction of building for Model Residential Schools/Ashram Schools/Ekalavya Model Residential Schools/Pre-matric & Post-matric Hostels in Tribal Areas

(Outlay: ₹ 500.00 lakh)

Three centrally sponsored schemes viz, 'Construction of Building for Model Residential/Ashram Schools in Tribal Areas' (50 % CSS), 'Construction of Boys' Hostels' (50%CSS) and 'Construction of Girls' Hostels' (100% CSS) were merged and included as a state scheme in the Annual Plan 2019-20 as some of the projects started under these Schemes are yet to be completed and there are difficulties in receiving funds from GOI for these schemes due to some technical reasons. Apart from all institutions, construction of new hostels and MRSs taken up by the ST department in the current year and the additional construction works like hostel blocks, staff quarters and additional classrooms etc. required in the constructions of model residential schools sanctioned by the GOI can be taken up under the scheme as the amount sanctioned by the GOI for construction works is not sufficient to make them full-fledged institutions.

An amount of ₹ 500.00 lakh is provided for the scheme for the year 2024-25 and the outlay is meant for the construction and completion of buildings for the institutions. Based on gender disaggregated data (6 hostels exclusively for girls) 35 per cent fund will be going to girl children.

15. Vocational Training Institute for Scheduled Tribes

(Outlay: ₹ 80.00 lakh)

At present there are two Vocational Training Institutes for Scheduled Tribe students functioning at Thiruvananthapuram and Idukki for imparting training in 5 trades approved by the National Council for Vocational Training.

To obtain modern employment, new technical courses must be introduced. For this, during 2024–25, with the support of the Technical Education Department, Industries Department, and Scheduled Tribes Development Department, a study to upgrade the courses and institution is proposed. Also, the scheme is intended for meeting the running expenses (uniform, food, study materials, stationery items) of Vocational Training Institutes in Thiruvananthapuram and Idukki.

An amount of ₹ 80.00 lakh is provided for the scheme during 2024-25.

16. Assistance to Tribal Welfare Institutions

(Outlay: ₹ 250.00 lakh)

The scheme is intended to provide financial assistance to tribal welfare institutions like co-operative farms and ST co-operative societies for their revival and thereby ensuring livelihood of tribal families. Assistance is given for employment generating projects.

The outlay is for providing grant/assistance to

i. Priyadarshini Tea Estate, Mananthavady - for developing/improving the plantations, and for running/revamping the tea factory operated by the estate.
ii. Attappady Co-operative Farming Society-for projects aimed at revitalization including extension of plantation to new areas and for developing/improving the existing farms and necessary processing, value addition and marketing.
iii. Ambedkar Memorial Rural Institute for Development (AMRID), Kalpetta, Wayanad - for conducting multifarious leadership training, skill development programmes and other employment generation activities viz, production of handicrafts, tailoring, computer training, printing and book making, PSC coaching, driving etc. for the development of Scheduled Tribes.
iv. Running expenses of the High School run by the Attappady Co-operative Farming Society at Chindakky and Tribal Hostel at Chindakky including upgradation of facilities of the school and hostel.
v. One time working capital assistance to Attappady Tribal Apparel Park and other apparel units set up by the department. Handholding support to these parks shall be provided by reputed government/private agencies.
vi. Creating online platforms for marketing and conducting trade fairs for marketing of products of institutions assisted under the scheme.
vii. Assistance for conducting Women Empowerment Programme at Aralam Farm

The first three institutions will be revamped based on an evaluation study on the financial feasibility and a detailed project report. Renovation/Revamping of Tribal societies affiliated with SC/ST Federation, functioning in sectors like Non Timber Forest Produce, Agriculture, Coir, and other traditional sectors and assistance to Gothrajeevika construction societies will also be undertaken under this scheme.

An amount of ₹ 250.00 lakh is provided for the scheme during 2024-25.

Social sector interventions

17. Special Programme for Adiyas, Paniyas, PVTGs and Tribes Living in Forest

(Outlay: ₹ 300.00 lakh)

The objectives of the programme are to provide basic amenities, livelihood support and overall development of the PVTGs and other weaker sections. The scheme comprises of three components.

i. Programmes for Adiyas, Paniyas, Malapandaram and the Particularly Vulnerable Tribal Groups

Need based and location specific packages and programmes for the development of marginalized communities and the Primitive Tribal Groups (Cholanayikka, Kattunayikka, Koraga, Kurichiar, Kadar) are envisaged under this component. This component would also cover the marginalised communities like Aranadan, Kudiya, Mahamalasar, Palliyan, Thachanadan Moopan, Malapanickar, Malapandaram, Adiyan, Eravalan, Hill Pulaya, Irula, Malasar, Malayan, Mudugar, Malavettuvan and Paniyan. Special emphasis will be given for projects on re-habilitation packages, health, food support and economic development of these special groups on the basis of Ooru and family based micro plans. Special focus will be given to the families identified under the Extreme Poverty Survey - 2021-22 of Rural Development Department. Suitable mechanism for effective implementation and monitoring will be put in place. Rehabilitation and resettlement of people who live in ecologically highly sensitive areas prone to flooding as well as land slips will be taken up in a phased manner. High priority shall be given for socio economic development of Malapandaram Community aimed to provide basic needs such as housing, electricity, roads, and livelihoods through a special package for the development of semi nomadic Malapandaram Community. In this regard, a study will be conducted at the district level to identify the development gap, and finally, the microplan will be implemented with the approval of the DLC for SC/ST. Also, a special package for Paniya community will be taken up on the basis of a comprehensive study in 2024-25. Families identified under the Extreme Poverty Survey shall be given priority.

ii. Programmes for tribals living in forest

Providing gainful employment to ST population living in/near the forest areas is a must for improving their living standards. Providing/ensuring alternative source of income, protection from wild animals, providing/ensuring health care facilities, providing education and awareness, development of infrastructure, connectivity and communication facilities, rehabilitation of tribal people and prevention of degradation of local habitat of the ST people living in and near the forest areas etc. are included in this component. Suitable proposals/projects will also be invited from various departments especially from Forest Department for implementing in tribal settlements inside the forest. Families identified under the Extreme Poverty Survey shall be given priority.

iii. Destitute Homes

The cost of running of three Destitute Homes functioning under the Scheduled Tribes Department at Attappady, Mananthavady (Kuzhinilam) and Sugandhagiri (Wayanad) will be met from this scheme. Provision for starting new Destitute Homes for Adiyas, Paniyas, PVTGs and Scheduled Tribes Living in Forest are also included. Families identified under the Extreme Poverty Survey shall be given priority.

An amount of ₹ 300.00 lakh is provided for the above components during 2024-25.

18. Assistance for the welfare of Scheduled Tribes

(Outlay: ₹ 2640.00 lakh)

The scheme comprises of five sub schemes as detailed below

i. Assistance to Marriage of ST girls

(Outlay: ₹ 600.00 lakh)

This sub scheme is intended to provide assistance to the parents belonging to Scheduled Tribes for the marriage of their daughters. The Scheduled Tribes Development Department provides assistance either to the parents or to the girl as marriage grant at the rate of ₹ 1.50 lakh per adult girl. Priority will be given to the daughters of widows, unwed mothers and incapacitated parents. The assistance to Scheduled Tribe adult girls who do not have parents to look after (orphan) will be ₹ 2.00 lakh. The sub scheme should be implemented according to the guidelines of the Government. In 2024-25, it is proposed to cover approximately 450 families/adult girls per year. Families identified under the Extreme Poverty Survey shall be given priority.

ii. Assistance for Sickle-cell Anemia Patients

(Outlay: ₹ 250.00 lakh)

Sickle Cell Anemia is an inherited lifelong disease prevailing among the Scheduled Tribes living in Wayanad, Palakkad, Kozhikode and Malappuram districts. Continuous body pain, mental stress, inability to do hard work, malnutrition are the common problems faced by these patients. Such patients will be provided a monthly financial assistance aid as per government order. In addition to this, one time assistance based on the implementable projects, will be provided for each family for enhancing livelihood activities of such patients after providing skilling in appropriate trades. Skill training in this regard will be provided to such patients through institutions like AMRID and KIRTADS etc. Screening programme will also be conducted. Families identified under the Extreme Poverty Survey shall be given priority.

iii. Janani-JanmaRaksha

(Outlay: ₹ 1700.00 lakh)

One of the major concerns in the development of tribal health is that pertains to the nutritional issues of mother and child. Pre and post maternal care is inadequate among the tribal women and it will be attributed mainly to the lack of adequate income. This sub scheme is envisaged for extending timely financial assistance of @ ₹ 2000 per month for 18 months beginning from the third month of the pregnancy to the month in which the child attains one year. Payment shall be made only through bank account.The department shall ensure that the assistance reaches the beneficiaries on a monthly basis and also ensure that the assistance is utilised for addressing the nutritional issues of pregnant and lactating mothers. A system for giving proper counselling and health monitoring of pregnant women and neo -natal has to be built through the Mobile Medical Clinics and PHCs.

iv. Financial Assistance to Traditional Tribal Healers

(Outlay: ₹ 40.00 lakh)

The sub scheme is for giving annual grant to traditional tribal healers @ ₹ 10,000.00 The beneficiaries will be selected with the assistance of KIRTADS. The amount will be

transferred to bank account of the beneficiary through DBT system. The scheme is being implemented through ST department. The details of traditional tribal healers shall be published in online platform and also create systems like online consultations/online appointment and online payment for them. The schemes also envisage to give assistance to tribal healers for setting up treatment centres and imparting knowledge to next generation. It is proposed to assist 345 traditional tribal healers during 2024-25.

v. Gothravalsalyanidhi (Tribal Girl Child Endowment scheme)

(Outlay: ₹ 50.00 lakh)

The objective of the scheme is to provide social and economic security to tribal girl child and thereby help to achieve holistic development from birth through various phases of her life. Ensuring health and educational attainments are also the objecives of the scheme. It is a long term endowment scheme which attains maturity only after the child attains 18 years of age and has at least passed the 10^{th} standard. The insurance amount can be used for higher education and settling in life. This scheme includes cash pay-outs during immunization and school admission stages. Insurance against death of parents and permanent disabilities is also included in this scheme. Since this is a long term programme, for systematic management of the scheme and to monitor the flow of premium, a software has to be developed and put in place. An amount of ₹ 50.00 lakh is provided for giving 2^{nd} installment of the girls registered in 2017-18 and first installments of the newly born. Based on gender disaggregated data 100 per cent fund will be going to girl children.

An amount of ₹ 2640.00 lakh is provided for the above five sub schemes during 2024-25.

19. Food Support/Food Security Programme

(Outlay: ₹ 2500.00 lakh)

The scheme is intended for providing food grains in needy tribal areas of all the districts in the State and to address the issues of malnutrition and poverty among the STs. The scheme also ensures food and nutritional security among tribal families during low employment seasons, especially in the monsoons and in cases of natural calamities and emergencies. Choice of food items will be decided according to area specific tastes and preferences of the tribes and this will be decided at PO/TDO level. Special priority should be given to widow headed families and unwed mothers. The food items should be selected in view of the Anemia and malnourishment of the tribal family members. Special attention shall be given to the families having pregnant and lactating mothers and also sickle cell anemia patients.

The scheme is also intended to meet the expenses incurred for transportation and distribution of food kits to the tribal families during Onam/special occasions. Further, the actual expenditure of transportation charges incurred for providing statutory ration from the two ration shops at Idamalakkudy tribal settlement in Idukki District through Devikulam Girijan Co-operative Society and for meeting similar expenses in other remote tribal areas in the State are also met under the scheme. The provision can also be used for components like supplying of special kits to tribes during natural disasters, operational expenses of Community Kitchens run by Kudumbashree and other reputed agencies in various parts of the state, and nutritional support to needy children, mothers, bedridden and elderly people. Special attention shall be given to the undernourishment of women and children in Attapady tribal area by

promising to use the agricultural produces like ragi, maize, pulses, vegetables etc. produced in the area which is consumed by the tribals. Families identified under the Extreme Poverty Survey shall be given priority.

An amount of ₹ 2500.00 lakh is provided for the scheme during 2024-25.

20. Comprehensive Tribal Health Care

(Outlay: ₹ 3200.00 lakh)

Outlay is provided for the following components

i. Running of Health Care Institutions

The Scheduled Tribes Development Department is running five Allopathic outpatient clinics in the remote scheduled tribe areas of Attappady (2 clinics), Chalakudy (1 clinic) and Idukki (2 clinic). More than 24,000 ST beneficiaries are assisted annually through these institutions. Ambulance services and medical camps are conducted through these OP Clinics. The staffs of OP Clinics are engaged on contract basis by Scheduled Tribes Development Department. Provision for meeting establishment costs including cost of medicine and other charges for running these institutions and cost for running medical camps by these OP Clinics are also envisaged under this component.

ii. Medical Assistance through Hospitals

This component envisages providing medical care to Scheduled Tribes through selected hospitals in the State. The outlay is for providing treatment assistance to tribal people affected by various diseases especially like Sickle-cell anemia, TB, Cancer, Heart/ kidney/Brain ailments, water-borne diseases and any other diseases through approved hospitals in the state. The amount shall be used for purchase of medicines, expenses incurred for medical examinations including all types of scanning, purchase of medical aids and equipment and expenses for ambulance services in the absence of the same in Government hospitals. Also, pocket money for by-standers and food expenses of patients will be met in needy cases.

The fund will be distributed through the District Medical Officers concerned of all the 14 District Hospitals and other identified Government Hospitals in various districts of the state where there is substantial ST population; and through the Superintendents of all Government Medical College Hospitals. Also, fund will be distributed to the Superintendent of two Co-operative Medical College Hospitals viz. Cochin Medical College and Pariyaram Medical College and to the Directors of Sree Chitra Thirunal Institute of Medical Sciences & Research, Regional Cancer Centre and Malabar Cancer Centre. Families identified under the Extreme Poverty Survey shall be given priority.

iii. Tribal Relief Fund

This component is intended to provide financial assistance to the STs affected by various diseases and natural calamity. Financial assistance will be given to the Scheduled Tribes who are below poverty line and who suffer from various diseases including diseases like cancer, heart/kidney/brain/lungs related ailments etc. They will also be granted assistance up to ₹ 1.00 lakh per person, as per the provisions incorporated in the Government Order issued for the management of Relief Fund of Hon'ble Minister for Welfare of SC and ST. Financial assistance shall be given to patients on producing proper medical certificate obtained from concerned specialist medical practitioners. Also, it is envisaged to provide reliefs to ST

families in case of emergencies. Financial assistance for organizing medical camps, transportation of patients to nearby hospitals, provision of nutritious food on the advice of the doctor, cost of purchase of drugs unavailable in hospitals, cost related to death/ post mortem, relief for managing disaster/untoward incidents/accidents and providing immediate relief to the needy are the other activities envisaged under this component. Families identified under the Extreme Poverty Survey shall be given priority.

iv. Health Education programmes and de-addiction campaigns in selected tribal Hamlets

In association with Health and Excise Departments, Campaign against alcoholism, chewing tobacco or tobacco based preparations like pan parag, substance abuse etc. are planned through medical camps as well as separate health and adult education sessions. Health education activities and counselling focused on these areas would be given priority. Hospitalisation charges of chronic addicts in de-addiction centres will also be met from this provision.

v. Setting up of Nutrition Rehabilitation centres for Addressing Malnutrition, Infant Mortality and Maternal Mortality

It is proposed to start nutrition rehabilitation centres, in association with Health Department, utilizing the services of Mobile Medical Units, in tribal areas where there is acute malnutrition problem. The activities include screening, nutrition counselling, nutrition supplementation, nutrition awareness campaign, hygiene awareness, pre-natal and post-natal check-ups and referral services. It also includes, assessment of nutrition requirements of ST persons in that region considering all regional and anthropological peculiarities, find out imbalance if any, advice on nutritional supplements and food habits keeping in mind the local edible food grains for attaining optimal nutritional balance for each person in each geographical area.

vi. Ammaveedu in Attappady (New Component)

The amount provided under this scheme can be utilized for uninterrupted operation of the 'Ammaveedu' project started at Kottathara Tribal Specialty Hospital with the aim of solving the obstetric difficulties of pregnant women in Attappadi villages. In this project, facilities will be provided for pregnant women to come to the 'Ammaveedu' before the date and stay with their families for safe delivery. This scheme is envisaged in such a way that the mother and child return to settlement after the delivery with a satisfying health condition.

vii. Tribal Paramedics in Colonies

Most of the tribal communities including primitive tribal communities are highly disease prone and their misery is compounded by poverty, illiteracy, ignorance of cause of diseases, lack of safe drinking water, poor sanitation, etc. Interventions like providing human resources, bringing health services within the reach of remote population, promotion of health awareness, facilitation of community participation in colonies are to be strengthened. Tribal paramedics persons given special training in General Nursing and Midwifery courses knowing tribal dialects hailing from the tribal communities, and who are willing to work in such areas will be engaged in tribal colonies to address the health issues of tribal population. These persons will be engaged in the PHCs and other nearby health institutions to liaise between tribes and such institutions, on honorarium basis. They should continuously monitor the health

status of each scheduled tribe people and take timely remedial measures in consultation with the nearest health care institution.

viii. Running of Mobile Medical Clinics

Mobile medical units have been established for tribal sector and these clinics are linked with the nearest PHCs, CHCs, Taluk Hospitals and Multi Speciality Hospitals. There are 14 mobile medical clinics operated under the department in association with Kerala Medical Services Corporation Ltd. (KMSCL). The Mobile medical clinics are equipped with doctors and paramedical staff with labs and medicines. This scheme gives special attention to the reports generated by anganwadis with respect to malnutrition and chronic nutritional deficiency of children and pregneant women.

ix. Digitally Connected Tribal Colonies for Health Empowerment

The component provide comprehensive cancer care along with establishment of brachytherapy facility (including equipments) at Nallurnad Hospital in Wayanad district by utilizing Artificial Intelligence Automated Cervical Cancer Screening System jointly developed by RCC and C-DAC to detect and prevent cervical cancer, oral cancer breast cancer etc. at an early stage among Scheduled Tribes in Kerala.

x. KATADI (Kerala Accelerated Tribal Ability Development and Inclusion Initiative) (New Component)

This programme aims to distribute equipment, including wheelchairs and hearing aids, to the differently abled Scheduled Tribes to overcome their disabilities. The programme is being implemented in Wayanad district in the first phase and will be extended to other districts. The project is being implemented jointly by the Scheduled Tribe Development Department and the Composite Regional Centre for Skill Development Rehabilitation and Empowerment of Persons with Disability (CRC) - Kozhikode, which works under the Union Ministry of Social Justice.

The equipment will be available free of cost through the ADIP (Assistance to Disabled Persons for Purchase and Fitting of Aids and Appliances) scheme. Financial assistance for awareness camps, transportation of beneficiaries and other expenses for the installation of equipments etc. of the project can be met from this component.

An amount of ₹ 3200.00 lakh is provided for the above ten components of the scheme during 2024-25.

21. Housing – Completion of Incomplete Houses

(Outlay: ₹ 7000.00 lakh)

The scheme aims to complete the construction of all houses taken up in previous years by the ST department before the inception of LIFE Mission and repair of dilapidated houses. The scheme has the following components.

i. Completion of incomplete houses

Assistance/remaining installments for completion of the houses sanctioned in previous years (which are not included in LIFE Mission) will be met from this scheme.

ii. SAFE (Secure Accommodation and Facility Enhancement programme) & House repair/renovation

The SAFE scheme is implemented to renovate the dilapirated houses and to complete the construction of unfinished houses.

The houses completed after April 1, 2006, but not have received government financial assistance for renovation or completion after April 1, 2018 and having family income of less than ₹ 2.50 lakh, are selected as the beneficiaries of the SAFE scheme as per the Government Order. Based on the estimate, the amount sanctioned will be at the rate of ₹ 2.50 lakh per house. Priority will be given to flood affected families, families identified under 'Extreme Poverty Survey-2021-22' and families identified in E- survey for Micro Plan Preparation.

Gothrajeevika Self-help groups of tribals engaged in construction activities shall be given preference in house repair and renovation. Based on gender disaggregated data 25 per cent fund will be going to women beneficiaries.

An amount of ₹ 7000.00 lakh is provided for the above components during 2024-25.

22. Housing scheme for the homeless STs (LIFE Mission)

(Outlay: ₹ 14000.00 lakh)

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

The outlay provided under this scheme is for giving the state share for the construction of individual houses and for meeting the costs of construction of flats/housing complexes/housing clusters for the ST beneficiaries. LIFE Mission shall ensure that the funds provided under this scheme are utilized for the ST beneficiaries only. Gothrajeevika Self Help Groups engaged in construction activities among tribes shall be given preference in construction of new houses. Ninety per cent of the beneficiaries of the scheme will be women.

An amount of ₹ 14000.00 lakh is provided for the scheme during 2024-25. The amount allocated under this scheme can be spent only as per the progress of construction.

23. Critical Gap Filling Scheme (Corpus Fund) under TSP

(Outlay: ₹ 4000.00 lakh)

Corpus fund is intended to provide funds for filling any critical gap in the TSP provision made under various schemes in the Annual Plan on project basis with emphasis on livelihood development, human resource development, basic needs, economic development etc. The projects received from the Districts and those taken up by the Directorate will be funded. Priority shall be given for providing internet connectivity, facilities and equipment for online learning, livelihood activities, piped water connectivity, sanitation, household electric connection, supply of cooking gas to BPL tribal households, etc. Programmes and projects in areas like literacy and non-formal education among STs, self-employment and skill development programmes, Community facilitation centres like community hall, library etc., complete electrification of tribal settlements, improving connectivity to inaccessible areas like

construction of roads, bridges, culverts, and foot paths technology transfer and projects for information, communication and education, improvement of health and sanitation, development of education including soft skills/vocational training in various activities and centers for Schedules Tribes with internet DTP, Photostat and FAX facilities and gap filling that are required in the implementation of schemes supported by Pradhan Mantri Adi Adarsh Gram Yojana (Erstwhile SCA to TSS) and engaging accredited NGOs will also be taken up under this scheme.

Further, projects for supporting meritorious ST students seeking admission in renowned national/international institutions and assistance to job opportunities abroad in relevant areas will be considered under this scheme. Also, projects for development of micro enterprises and livelihood activities at family level with special priority for rehabilitation of unwed mothers will be considered. Provision for actual rent of lease land to poor ST farmers, who are having below one acre of land and are cultivating lease land, will be met from this scheme. Distribution of Onakkodi, organizing Kudumbasree units, assistance for extension of existing Kudumbasree units in Tribal areas and projects for supporting entrepreneurship are also included. Third party evaluation of TSP schemes implemented by the Department by Research Institutions and Govt. agencies and social auditing of various schemes for tribal development shall be taken up under this scheme. Provision will also be used for meeting the department assistance for education loan repayment support scheme for the ST student.

One third of the amount would be allocated to district authority on the basis of ST population, presence of PVTG, backwardness. A contingency fund will be allocated for meeting emergency situations for District Offices. Administrative sanction for schemes up to ₹ 25.00 lakh shall be issued at the Districts, based on the approval of District Level Committee for SC/STs (DLC for SC/STs). Amount can be utilized for the gap filling projects implemented by Local Self Government for families included in the extreme poverty survey and ST micro plan.

Planning, implementation and monitoring expenses of critical gap filling (corpus fund) scheme can also be met from this component.

The amount under this head can also be utilised for the implementation of the action plan prepared by the State Planning Board in connection with STDD, the Education Department, and LSGD to address enrolment, and retention problems in the ST education sector and improve the pass percentage, grades, and quality of education.

The project proposals for the construction of roads & bridges will be considered by the State Level Working Group based on the recommendations of the District Level Committee for Scheduled Caste/Scheduled Tribes and funds will be provided from the ST Department. A special monitoring system with IT platform has to be developed in the Directorate using the MIS cell under the Sub Plan Cell for tracking and timely completion of the projects.

The progress of implementation of various projects sanctioned at district level under this scheme should be strictly monitored by the District Level Committee for SC/ST as per GO (P) No.11/2021/Planning dated 28/09/2021 of the Planning & Economic Affairs (A) Department, Government of Kerala.

An amount of ₹ 4000.00 lakh is provided for the scheme during 2024-25.

24. Ambedkar Settlement Development Scheme

(Outlay: ₹ 4000.00 lakh)

The scheme comprises of two sub schemes as given below

i. Infrastructure Facilities

The outlay is provided for meeting the immediate requirements of infrastructure facilities, economic activities and basic minimum needs of women and children.

It is intended to provide assistance for the following activities

- Road, footpath, drainage facilities, sanitation within the settlement
- Drinking water supply-Drinking water supply should be ensured by providing domestic connection in every house. (This component should be omitted where there are drinking water schemes including Jal Jeevan Mission).
- Installation of solar lights/mini mast lights
- Internet connectivity facilities
- Solid and liquid waste management systems within the settlement
- Renovation of Houses
- Construction of toilet/making toilet fit for use
- Construction/maintenance of community centres, community study centres
- Maintenance of common assets within the settlement
- Improvement of common facilities (including play area, Kavu and pool, burial grounds)
- Construction of retaining wall (where there is a risk of landslides)
- Well upgrading
- Resettlements of tribes living in difficult conditions
- Cottage industries
- Construction and setting up of cultural center and library

Spill over commitments, if any, of the works undertaken by the Department under ATSP scheme and P.K Kalan scheme will be met from the scheme. The entire spill over works under ATSP and P.K Kalan scheme shall be completed in 2024-25 itself.

ii. Implementation of Family based/Settlement based Micro Plan

To address the development problems among scheduled tribes, family/settlement based micro plan interventions are necessary. For this, projects and programmes shall be formulated based on a micro approach for each family using participatory rural appraisal tools. The Scheduled Tribes Development Department and District Level Committees for SC/ST shall take a lead role in formulating the microplans and resource mapping and finalising the implementable action plans in extensive consultations with the line departments. Preparation of microplan which shall be approved by the District Level Committees for SC/ST (DLC for SC/ST) will be prepared on the basis of the data on socio-economic survey conducted by the ST Department. The families identified under 'Extreme Poverty Survey 2021-22' of Rural Development Department shall be given priority. All possible efforts will be taken to converge all the schemes of the Scheduled Tribes Development Department and also the scheme of Local Self Governments, LIFE Mission, MGNREGS, Health, Education, Kudumbashree, Integrated Child Development Scheme (ICDS), National Social Assistance Programme (NSAP) and programme and schemes implemented by different Development

Department/Agencies using Central and State fund. The approval and implementation will be as per Government order. In the first phase, 162 settlements will be selected across the state by ST Department on the basis of relative vulnerability and backwardness for the preparation of the Micro Plan. The Sub plan Cell of the ST Directorate will coordinate the preparation and implementation of the Micro Plan.

Two interns with post graduation in social science can be appointed in the Sub Plan Cell of ST department for supporting the preparation and implementation of the Micro Plan. This intern should also assist in the monitoring of STC (Scheduled Tribe Component) under Ministry of Tribal Affairs. At present STC funds of GOI are utilized by several development departments and hence a proper monitoring is needed for the effective utilization of resources. The amount can be utilized for e-survey and micro plan preparation and implementation during 2024-25.

An amount of ₹ 4000.00 lakh is provided for the above scheme during 2024-25. Based on gender disaggregated data 75 per cent fund will be going to women beneficiaries.

25. Resettlement of Landless Tribal People (TRDM)

(Outlay: ₹ 4200.00 lakh)

The main objective of this scheme is to provide at least one acre of land to landless ST people, subject to a ceiling of 5 acres. ST families having less than one acre land holdings are also eligible under the scheme for availing the remaining extent of land to make their total holding at least one acre in extent. Various developmental activities for the rehabilitated tribal people are also considered under this scheme. Resettlement should be done on project basis with emphasis on planning and implementation through Oorukoottams. Administrative cost for running the Mission will also be met from the scheme.

The key components of resettlement plan/rehabilitation of ST people are distribution of land to landless, development of minimum needs infrastructure such as housing, drinking water, road, electricity, construction of compound wall along the forest boundary to protect the life and property of resettlement families, projects for agriculture, animal husbandry, dairy development Self-employment programmes, provision of health care and interventions in education sector including addressing digital divide and conducting surveys and other expenses related to implementation of FRA.

An amount of ₹ 4200.00 lakh is provided to meet the various components of the scheme through the State Tribal Resettlement and Development Mission during 2024-25.

26. Pooled Fund for Special Projects in collaboration with Other Departments

(Outlay: ₹ 150.00 lakh)

The main objective of the programme is to establish convergence with other line departments and agencies to address the critical issues of the tribes. Pooled fund is intended to implement special projects for the benefit of Scheduled Tribes communities by Government Departments/Institutions/Agencies/NGOs. Departments/institutions/agencies/NGOs which require allotment from pooled fund should submit project proposals aiming ST development, with their contribution, to State Planning Board for consideration. If the project is found feasible and admissible, State Planning Board will forward the projects to the ST Development Department for placing them before the SLWG/Special Working Group. The

existing guidelines should be strictly followed for the preparation of projects and its approval and implementation.

The progress of implementation of various projects sanctioned under this scheme should be strictly monitored by the respective District Level Committee for SC/ST as per GO (P) No.11/2021/Planning dated 28/09/2021of the Planning & Economic Affairs (A) Department, Government of Kerala.

An amount of ₹ 150.00 lakh is provided for the scheme during 2024-25.

27. Edamalakkudi Comprehensive Development Package

(Outlay: ₹ 500.00 lakh)

Edamalakkudi, which is the first tribal Grama Panchayat in the State, faces a lot of development issues. Providing basic necessities such as better housing, drinking water, electricity, road, connectivity, education and health facilities are not an easy task with conventional development models. Hence a separate targeted programme is needed to address the problem of Edamalakkudi. This scheme is intended to bridge the gaps between development needs and resources for the development of Edamalakkudi.

There shall be a development committee at the district level consisting members from District Planning Office, Oorukoottam, LSG (GP), STDD, Forest department, Kudumbashree and major line Depts. Integration of activities of different departments, convergence of different fund sources are envisaged for comprehensive development of Edamalakkudi.

In the year 2024-25, it is intended to concentrate on basic needs such as housing, electricity, road, and livelihood. Construction of Office complex for Government Offices & Staff Quarters, School building and related structures, construction of Anganwadies and community centres, NTFP collection centre, provision for health and housing etc. and all projects envisaged in the existing Integrated Edamalakudi Development Plan including the construction of related roads of Pettimudi-Idalipparakudi road are envisaged.

Provision is also for formation of Balasabhas and Kudumbashree Neighbourhood Groups and livelihood activities of Kudumbashree. The amount can be used to processing, value addition and marketing of local products with the handholding support of reputed agencies like Centre for Management Development, SC/ST Federation etc. The package will be co-ordinated by the District Planning Office, Idukki. The Empowered Committee headed by Chief Secretary will monitor the scheme at state level.

An amount of ₹ 500.00 lakh is provided during 2024-25 to meet the various activities proposed in the Integrated Development Plan prepared by State Planning Board and new components suggested by the special development committee in the Panchayat.

Other Programmes

28. Information, Education and Communication Project (IEC)

(Outlay: ₹ 300.00 lakh)

The major objectives of the programme are awareness creation on welfare programmes, rights and entitlements of tribal communities and campaigns against social evils and atrocities. This scheme comprises of the following components.

i. Publicity Wing/Information, Education and Communication Project (IEC)

The activities included are;

i. Conduct of cultural programmes, exhibitions, folk art festivals of tribes.
ii. Awareness campaigns and advocacy programmes in tribal settlements by establishing Tribal Advocacy Units in each district using vehicle facility equipped with publicity materials including Audio Visual Aids, managed by the tribal youths.
iii. Completion of digital documentation including video documentation of Scheduled Tribes life style, customs, culture, language.
iv. Incentive to ST youths talented in Arts and Sports on the basis of District Level/State level Certificates - Social Solidarity Programmes.
v. Publicity/Advertisement/Documentation/Publications/Programmes/SocialMedia/Boards/Banners/Handbooks/Brochures
vi. Assistance for providing tool kit, uniform and other items to the students who have been admitted in professional courses.
vii. Awarding of cash prize/medal to the rank holders of NEET/Engineering and the students who secure A+ for all subjects in 10^{th} and 12^{th} public examinations.
viii. Honorarium to staff engaged in Toll-free operating system functioning under ST Development Department.

ii. National & State Trade fairs - Gadhika

The objective of this component is to promote arts and festivals of tribes. It is proposed to conduct regional tribal festivals of arts & exhibition cum sale of products manufactured by the tribal groups. The outlay can also be used for erecting stall & sales counters and for conducting cultural activities.

iii. Tribal Cultural Multipurpose Hub

The Scheduled Tribes Development Department has established a tribal cultural multipurpose hub with exhibition cum marketing facilities for tribal product at Foreshore, Ernakulam. The complex has an auditorium of 200 numbers of seating capacity, dining area, kitchen and dormitories. This hub will also function as the centre for performing arts and training. Based on the decision of the Government, the operational expenses of this center can be met from the IEC or otherwise from the corpus fund in case of insufficiency of allocation under the IEC, until it become self-sufficient.

An amount of ₹ 300.00 lakh is provided for the above activities during 2024-25.

29. Modernization of Tribal Development Department

(Outlay: ₹ 240.00 lakh)

The transparency and accountability of the implementation of the schemes in the department has to be ensured in a concerted manner. The scheme is intended for modernization and digitilisation of all institutions under ST Development Department. During 2024-25, the following activities are proposed under the scheme.

- Providing training to officers and staff of ST Development Department and also the mentor teachers, tutors in Padanamuris, promoters and social workers, etc. under the ST department.
- Purchase of computers, tablet PCs, notebooks, computer peripherals, photo copier, printer, Office furniture and expenses related to implementation of e-offices.

- Providing internet connection in Directorate and field level offices.
- Development of software, recurring costs of old software and purchase of hardware for starting new e-governance initiatives.
- Plan implementation and monitoring softwares and softwares for monitoring all the institutions under the department and GIS based asset mapping.
- Maintenance of Department Website, IT enabled Services and expenses for engaging IT Managers (Technical)/Programmers/Hardware Engineers.
- Strengthening of Project Offices, Tribal Development Offices, Tribal Extension Offices and Engineering Wing (Purchase of computer, furniture and stationery items).
- Providing infrastructure facilities including buildings to Directorate/TEO offices and its maintenance as per the actual need.
- Strengthening of Planning and Monitoring Cell (Sub Plan Cell)
- Training on DBT and e-grants
- Hiring of vehicles for field level offices as per government rules.
- Provision for hiring vehicle to Sub Plan Cell of the ST department for proper monitoring and evaluation of schemes (including field visit also) implemented by the ST Department
- Expenses related to updation of survey on Socio Economic status of the tribals including preparation of report and its publication, asset mapping of ST Development Department etc.
- Expenses related to purchase of stationery items and conduct of review meetings
- Functioning of the Grievance Redressal Mechanism in the Department
- Expenses incurred for review meeting of the department and monitoring the Scheduled Tribes Components (STC) under Ministry of Tribal Affairs (MOTA) implemented by various department.
- Honorarium of two interns appointed in the Sub Plan Cell by the ST department for assisting micro plan preparation and implementation and monitoring of Scheduled Tribes Components (STC) under MOTA

An amount of ₹ 240.00 lakh is provided for the scheme during 2024-25.

30. Implementation of Kerala State Restriction in Transfer of Lands and Restoration of Alienated Land Act 1999

(Outlay: ₹ 1.00 lakh)

Kerala State Restriction in Transfer of Lands and Restoration of Alienated Land Act, 1999 restricts the transfer of lands by members of Scheduled Tribes in the State and restoration of possessions of lands alienated by such members and for matters connected there with. The provision under the scheme can be utilised for restoration of alienated land and development activities in the land, infrastructure facilities etc.

An amount of ₹ 1.00 lakh is provided as token provision for the scheme during 2024-25.

31. Enforcement of Prevention of Atrocities Act 1989 (50% SS)

(Outlay: ₹ 118.00 lakh)

In order to provide constitutional and legal protection to safeguard the interest and protest against exploitation of the marginalized sections of society, the Protection of Civil Rights Act and Scheduled Caste and Scheduled Tribe (Prevention of Atrocities) Act, 1989,

was enacted. Special Benches have been constituted in all District Courts for the speedy disposal of cases registered under the Atrocities Act.

Major components of the scheme are

- Formulation of appropriate schemes for providing compensation and rehabilitation of the victims of atrocities.
- Providing legal aid to the victims of atrocities
- Intercaste- marriage grant to STs.
- Functioning of the special Mobile Police Squad in Wayanad District.
- Payment of travelling allowance to witnesses.

An amount of ₹ 118.00 lakh is proposed as 50 per cent State Share for the scheme during 2024-25. Out of this, an amount of ₹ 18.00 lakh is for the establishment and other expenditure of special courts.

32. HR support for implementation of schemes in the tribal areas

(Outlay: ₹ 3325.00 lakh)

Scheduled Tribes Development Department is undertaking several developmental schemes. In order to ensure smooth implementation of the schemes and providing handholding support a large number of human resources at field level is needed. This scheme is intended to support temporary human resources.

The scheme has six sub schemes as follows

i. Tribal Promoters

(Outlay: ₹ 1915.00 lakh)

Tribal promoters are selected and engaged to function as facilitators in tribal areas for channelising and extending the benefits of tribal development schemes to the STs. They will also make a link between the scheduled tribe beneficiaries and the local governments/ line departments. Tribal youths have been selected and engaged for this purpose and trained in participatory rural appraisal, participatory monitoring, primary health care and natural resource management. Also youths have been employed as health promoters in hospitals. Each promoter will be given an honorarium of ₹ 12,500 and travelling allowance of ₹ 1000 per month. The outlay proposed is for giving honorarium and travelling allowance to ST promoters, imparting training and conducting various awareness generation programmes to the ST promoters. The provision can also be used for giving honorarium and travelling allowance to the health promoters engaged in the hospitals for assisting the scheduled tribe patients.

ii. Organization of Oorukoottams

(Outlay: ₹ 250.00 lakh)

The objective of this sub scheme is to empower ST population in strengthening the processes of democracy among tribals by means of forming Oorukoottams in all tribal settlements. Oorukoottam meetings should be convened at least once in three months for empowering the tribal people including formulation and monitoring of Local Government plans. Oorukoottams will be empowered to conduct the social audit of plan implementation of Local Governments and the ST Department. Registration of Oorukoottams as per Government Order and the expenses for each Oorukoottam meetings should not exceed ₹ 2500 The budget provision is for meeting expenditure incurred for oorukoottams and capacity building

activities including awareness programmes to the entire members of the Oorukoottams and organize training programme at district level through KILA and activities in connection with observance of Indigenous Peoples' Day. The fund can also utilize for special oorukoottams for Settlement and family based microplans for vulnerable households on the basis of the findings of the e-survey of ST households conducted by the Department.

iii. Honorarium toManagement Trainees and Health Management Trainees

(Outlay: ₹ 168.00 lakh)

Scheduled Tribes Development Department is providing apprenticeship training to the educated unemployed youths for one year as per Apprenticeship Act based on the qualification prescribed from time to time for Management trainees. About 140 unemployed youth will be trained under this scheme. Based on gender disaggregated data more than 60 percent fund will be going to women beneficiaries.

iv. Honorarium to Counsellors Engaged in the Hostels and MRSs

(Outlay: ₹ 200.00 lakh)

Scheduled Tribes Development Department is giving residential accommodation for more than ten thousand students in pre-matric hostels, post-matric hostels and MRSs. As they are coming from economically and socially disadvantaged families, they face the issues of adaptability with new situations, problems of adjustments, interpersonal relationships and introvert habits. For addressing their psychological problems, department are engaging student counsellors in these institutions from 2005-06 onwards. The minimum qualification prescribed for the counsellor is MSW Degree/M.A Psychology or other qualifications equivalent to the above approved by the Government of Kerala. Student counsellors with good track record and counsellors from ST communities will be given preference. Rate of honorarium will be as per the norms fixed by the Government.

v. Engaging Social Workers in Tribal Welfare

(Outlay: ₹ 192.00 lakh)

Social Workers preferably MSW/MA Sociology/MA Anthropology holders are engaged in tribal welfare sector as facilitators for counselling, arranging conferences, increasing resources and spearheading public awareness through conducting awareness camps against the consumption of drugs, alcohols, tobacco and other social evils in a community organization mode. Outlay is provided for training and giving honorarium to these social workers in tribal areas as per the norms fixed by the Government. Based on gender disaggregated data 50 per cent fund will be going to women beneficiaries.

vi. Gothrabandhu- Engaging Tribal Teachers in Primary Schools

(Outlay: ₹ 600.00 lakh)

In order to address the language issues and ensure proper education to tribal children one educated tribal youth preferably with TTC/B.Ed. qualification from the same locality with knowledge in tribal dialect and Malayalam is selected and trained to function as teacher/education facilitator in all Primary Schools throughout the state, according to the strength of tribal students, on daily wages. At present 267 such mentor teachers are appointed in Wayanad, Attappady Block, Palakkad and Nilambur. Honorarium of these mentor teachers are met from this sub scheme. Along with teaching, these teachers will specifically address the language issues of tribal children, reduce drop outs and ensure cent per cent enrolment of tribal children, intensive coaching of tribal students, act as social worker and facilitator for

tribal children. This person would be able to liaise between the community and the educational institutions, and at the same time take care of the child's education. It is anticipated that the service of Gothrabandhu teachers will be available on all working days per year. The rate of honorarium will be as per the existing Government Order.

An amount of ₹ 3325.00 lakh is provided for the above six components during 2024-25.

33. Adikalakendram

(Outlay: ₹ 74.00 lakh)

The Adikalakendram is a centre under KIRTADS for reviving and documenting the various art forms of the Scheduled Tribe Communities of Kerala. Each ethnic group has their own specific art forms practiced over centuries during various life cycle rituals of the community. Due to acculturation the unique art forms of these communities are relegated to background. The Adikalakendram identifies such dying art forms of the Scheduled Tribe Communities of Kerala and tries to preserve them. It also organizes folk and tribal performances in various Districts of Kerala as part of promotional activities of such art forms.

Component of the scheme

i. Training/workshop

(Outlay: ₹ 70.00 lakh)

The activities proposed under this component are

- Audio- Visual Documentation of the Traditional Ornaments and Dress code of Tribal People in Kerala
- Ethnic Food Festival (Two Programmes)
- Tribal Art Performance(Two Programmes)
- Tribal Healers Camp(Two Programmes)
- 15 Days Workshop on the Traditional Art Forms of the Eravalan community
- Installation of Audio -Visual Display Units and Showcasing of Costumes of Traditional Art Forms of the Tribal Communities

ii. Wayanad GothraBhasha Kala Padana Kendra

(Outlay: ₹ 4.00 lakh)

The rich cultural heritages of tribal communities are to be documented (including language, art forms and oral literature) by descriptive and analytical methodology. Primary and secondary data will be collected through field works, personal interviews, surveys, official records and documents.

An amount of ₹ 74.00 lakh is provided for the above two components during 2024-25.

34. Research and Training of KIRTADS

(Outlay: ₹ 70.00 lakh)

The scheme is implemented by KIRTADS Department and intends to carry out research activities that help to accelerate the overall development of the Scheduled Communities.

Components are as follows

- Three Days Workshop for Tribal Healers (Two Batch).
- Celebration of International Day of the World’s Indigenous Peoples-2024
- Five Days Workshop for Tribal Writers.

- Two Days Training Program for Non-Teaching Staff of Model Residential Schools/Ashram Schools/Tribal schools of Kerala
- Two day training program for Teachers of Model Residential Schools/Ashram Schools/Tribal schools of Kerala
- Three Days Training Programme for PVTGs about the Relevant Laws that aims to Protect the Rights of the Scheduled Tribes.
- Five-Day Workshop and Support to Start and Run Four Indigenous Tribal Cuisine Shops in Tourism areas of the State
- Training Programme for Enhancing Leadership Qualities among Elected Women Representatives of Scheduled Tribes.
- Conducting Research Advisory Committee Meeting
- Phonetics, Phonology and Morphology: A study of Mavilan Language
- Publication- Traditional Agriculture and Social Life of Tribes of Attappady : A study on Problems and Challenges
- Purchasing books and furniture for the KIRTADS Library and setting up the JSTOR Digital Library

All study reports and documentations should be submitted to State Planning Board. An amount of ₹ 70.00 lakh is provided in 2024-25 for implementing the above components.

35. Infrastructure Facilities to KIRTADS

(Outlay: ₹ 40.00 lakh)

KIRTADS currently has five buildings including Administrative Block, Training Hall cum Hostel Building, Ethnological Museum, AdikalaKendram and an Open Air Stage. The amount under this scheme is intended to be used for the renovation of the said buildings and to increase the infrastructure facilities of this Department.

Sub components are as follows;

- Settingup of Video Conferencing hall in Training Hall cum Hostel Buildings
- Renovation of Training Hall and Administrative Block in KIRTADS
- Electrification work in Ethnological Museum and Adikalakendram Buildings

An amount of ₹ 40.00 lakh is provided for this scheme during 2024-25.

36. Setting up of Museum Complex/Memorial of Tribal Freedom Fighters at Kozhikode (10% SS)

(Outlay: ₹ 83.33 lakh)

Construction of new museum and digitization and showcasing of Tribal Freedom Fighters of Kerala, renovation of existing ethnological museum and renovation of Adikalakendram are the components of the scheme. The scheme implemented by KIRTADS Department.

The location of the Museum has been shifted to Sugandagiri, Wayanad and the amount has to be utilised for the construction of new Museum. An amount of ₹ 83.33 lakh is provided as 10 per cent State share during 2024-25 for implementing the scheme.

37. Kerala State Development Corporation for SC/ST Ltd. - TSP (State Share 51%)

(Outlay: ₹ 35.63 lakh)

Under this centrally sponsored scheme, share capital contribution is released to the State Development Corporation for SCs & STs in the ratio 51:49 between State Government and Central Government. The Central share of equity capital is sent directly to the Corporation. The Corporation provides finance to employment oriented schemes covering diverse areas of economic activities. The Corporation identifies eligible ST families, motivate them to undertake suitable economic development schemes, sponsor these schemes to financial institutions for credit support, provide financial assistance in the form of margin money at lower rate of interest and provide subsidy in order to reduce their repayment liability and provide necessary link/tie-up with other poverty alleviation programmes.

An amount of ₹ 35.63 lakh is provided during 2024-25 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.

38. TSP Plan Schemes-Implemented through Local Governments

(Outlay: ₹ 278.04 lakh)

An outlay of ₹ 278.04 lakh is set apart for the implementation of the following schemes through Local Governments. Details are as given below:-

Sl. No.	Name of Scheme	Amount (₹ in lakh)
1	Pradhan Mantri Awas Yojana (Gramin) - (PMAY) TSP (40% SS)	6.72
2	DeendayalAnthyodayaYojana (DAY NRLM) TSP (40% SS)	271.32
	Total	**278.04**

The write-up and other scheme details have been included in the Appendix IV of the Budget 2024-25.

C. Welfare of Other Backward Classes

Sl. No.	Name of Schemes	Amount (₹ in lakh)
1	Kerala State Backward Classes Development Corporation Limited	900.00
2	Kerala State Development Corporation for Christian Converts from SCs and Recommended Communities Limited	800.00
3	Educational Schemes to OECs (Umbrella Scheme)	4500.00
4	Assistance to Traditional Occupations (Umbrella Scheme)	369.00
5	Overseas Scholarships for OBCs	300.00
6	Employment Enhancement Programmes (Umbrella Scheme)	1390.00
7	Modernisation of Backward Classes Development Department	70.00
8	'Kedavilakku' Pre-Matric Scholarship for OBC Students from Ist to VIIIth standard	1500.00
9	PM-YASASVI Pre-Matric Scholarship for OBC, EBC and DNT Students (Erstwhile Pre- matric Scholarship for OBCs) (40% State Share)	800.00
10	PM-YASASVI Post-matric Scholarship for OBC, EBC and DNT Students (Erstwhile Post-matric Scholarship for OBCs) (40% State share)	5800.00
11	PM-YASASVI Construction of Hostel for OBC Boys and Girls (Erstwhile Post- matric Hostels for OBC Boys and Girls) (40% SS)	41.00
12	Share capital contribution to Kerala State Pottery Manufacturing Marketing and Welfare Development Corporation Limited (KSPMMWDC)	80.00
13	Infrastructure Development of Kumbhara Colonies	100.00
14	Special Scholarship for girl students of Other Backward Classes who have lost a parent or both	50.00
	Total	**16700.00**

1. Kerala State Backward Classes Development Corporation Limited

(Outlay: ₹ 900.00 lakh)

Kerala State Backward Classes Development Corporation implements various schemes for improving the socio-economic status of the Backward Classes in the State. The objective of the scheme is to eradicate poverty and backwardness among the Other Backward Classes. The provision is for giving assistance to the Kerala State Backward Classes Development Corporation in the form of share capital grant for availing assistance from National Backward Classes Finance and Development Corporation. The outlay would be used for implementing various loan schemes such as marriage assistance, educational assistance

including loans for foreign studies, micro finance, self-employment schemes, 'Enteveedu' – Housing scheme, vehicle loans for purchasing new generation electric/CNG auto taxis and assistance to street vendors. A considerable number of street vendors of the State belong to Other Backward Classes. The component is to provide assistance to street vendors up to a maximum amount of ₹ 50,000/- at 4 per cent rate of interest. The component aims to provide financial support to street vendors from other backward classes below 65 years of age for running small businesses registered with the local body under the Street Trade Control Act, 2014. During 2024-25, ₹ 900.00 lakh is provided to the Corporation.

2. Kerala State Development Corporation for Christian Converts from SCs and Recommended Communities Limited

(Outlay: ₹ 800.00 lakh)

The Corporation is implementing various schemes for the economic development of people converted from Scheduled Castes into Christianity and the recommended communities with the financial assistance received from State government and the loan assistance from NBCFDC for undertaking activities such as loans for agricultural land purchase, construction, completion and revamping of houses, marriage loan, personal loan, business loan, loans for self-employment, laptop purchase loans, educational loans including loans for foreign studies, vehicle loan, loan to professionals (start-ups), general education loan, agricultural loan, land and house purchase loan and self-employment programmes for handicapped persons and widows. Priority should be given to those families identified under Extreme Poverty Identification Survey. An amount of ₹ 800.00 lakh is provided as share capital assistance for the Corporation during 2024-25.

3. Educational Schemes to OECs (Umbrella Scheme)

(Outlay: ₹ 4500.00 lakh)

The scheme has two sub schemes as follows:

a. Pre-matric Assistance for OECs

(Outlay: ₹ 500.00 lakh)

The most backward communities among the Other Backward classes are grouped as Other Eligible Communities (OECs). The scheme is intended to give educational assistance to pre-matric students belonging to these communities as per the Government norms. The scheme is implemented with state assistance utilizing both Plan and Non-plan funds. Thirty new communities are also eligible for financial assistance subject to the annual family income ceiling of ₹ 6.00 lakh. During 2024-25, 55,000 students are proposed to be assisted through the scheme. An outlay of ₹ 500.00 lakh is provided for the scheme during 2024-25. Based on gender disaggregated data 60% of fund will be going to girl students.

b. Post-matric Assistance for OECs

(Outlay: ₹ 4000.00 lakh)

The scheme is intended to give educational assistance to post-matric students belonging to OEC communities as per Government norms and is implemented with state assistance utilizing both Plan and Non plan funds. Thirty new communities are also eligible for financial assistance subject to the annual family income ceiling of ₹ 6.00 lakh. The provision is for financial incentives to talented students from BPL families for undergoing post matriculation studies, as per Government norms. An amount of ₹ 4000.00 lakh is

provided for the scheme during 2024-25. Based on gender disaggregated data 60% of fund will be going to girl students.

4. Assistance to Traditional Occupations (Umbrella Scheme)

(Outlay: ₹ 369.00 lakh)

The scheme has three sub schemes as follows.

a. Assistance to Traditional Pottery Workers

(Outlay: ₹ 40.00 lakh)

Certain communities among the Other Backward Classes are engaged in traditional occupations including pottery. Traditional pottery workers are following conventional methods for manufacturing products and they face tough competition in the market. This traditional industry has to be revived by imparting training to pottery workers on modern methods/techniques of production, marketing techniques and by providing financial assistance for mechanization and modernization, construction and renovation of work shed and chimneys. Assistance up to a maximum of ₹ 50,000 in two instalments is given to each beneficiary whose annual income does not exceed ₹ 2.50 lakh. An amount of ₹ 40.00 lakh is provided for this scheme during 2024-25. Based on gender disaggregated data 25% of the fund will benefit women.

b. Assistance for Modernisation of Barber Shops

(Outlay: ₹ 20.00 lakh)

OBC people who undertake traditional service jobs like hair cutting (Barbers) are one of the marginalised backward groups among OBC category. Introduction of Beauty Parlours with modernised equipments has bumped up challenges for them even of existence. Financial assistance to modernize and upgrade their work places and usage of modern equipment and tools and furnishing shops will certainly boost them to stay tuned in the society. Those beneficiaries whose annual income does not exceed ₹ 2.50 lakh shall be eligible for assistance. A maximum of ₹ 25000/- will be provided to each beneficiary in two instalments. During 2024-25, ₹ 20.00 lakh is provided for the sub-scheme.

c. Skill Development Training and Tool Kit Grant for Traditional Craftsmen among OBCs

(Outlay: ₹ 309.00 lakh)

The objective of the scheme is to upgrade or sharpen the skill sets of traditional craftsmen, artisans and other semi-skilled labourers belonging to Other Backward classes in Kerala. Providing high quality skill training in respective field and subsidy/grant for purchasing modern equipment and tool kits are included in this component. The scheme can be extended to any kind of traditional craftsmanship. Those beneficiaries whose annual income does not exceed ₹ 2.50 lakh shall be eligible for assistance. The scheme aims to provide financial assistance at ₹ 20,000/- per individual in two instalments. Priority should be given to those families identified under Extreme Poverty Identification Survey. Based on gender disaggregated data 20% of the fund will benefit women. An amount of ₹ 309.00 lakh is provided for this component during 2024-25.

5. Overseas Scholarships for OBCs

(Outlay: ₹ 300.00 lakh)

The scheme aims at providing financial assistance to selected OBC candidates belonging to BPL families for pursuing Master level courses and Ph.D. abroad in specified fields of study in Engineering, Management, Pure Sciences, Agricultural Sciences, Medicine, Social Science and Law. The prescribed financial assistance will be provided as per Government norms over a period of 3 years or the completion of the course whichever is less.

Students are eligible for air charges from India to the nearest place of the educational institutions and back to India, by economy class and shortest route in arrangements with the national carrier. Actual course fees, maintenance allowance, incidental journey allowance, equipment allowances, poll tax, visa fees and medical insurance premium, subject to 50% of the total expense or a maximum of ₹ 10.00 lakh whichever is less will be provided for a student for the entire course. An amount of ₹ 300.00 lakh is provided for the scheme during 2024-25. Based on gender disaggregated data 30% of the fund will benefit women.

6. Employment Enhancement Programmes (Umbrella Scheme)

(Outlay: ₹ 1390.00 lakh)

The scheme comprises the following sub schemes.

a. Employability Enhancement Programme/Training

(Outlay: ₹ 550.00 lakh)

The scheme aims to enhance employability of OBCs by providing financial assistance for coaching for competitive exams, self-employment and livelihood/restoration of livelihoods of traditional working class communities. Financial assistance is provided for coaching of students in medical/engineering entrance, bank tests, civil service/KAS, UGC/GATE/MAT/JRF/NET etc. Assistance for start-up ventures for professionals and self-employment grant for BPL families are also included. The institution for providing coaching for competitive exams will be selected by a panel of experts based on the applications from reputed institutions. The tracking of students till placements should be done. The scheme will be integrated with Kerala Knowledge Economy Mission implemented through K-DISC.

The component also intends to provide assistance for training in communicative English for the final year nursing students among OBCs for examinations such as IELTS, TOEFL, OET, NCLEX etc. An amount of ₹ 550.00 lakh is provided for the component during 2024-25. Based on gender disaggregated data 50% of the fund will benefit women.

b. Career in Automobile Industry through Public Private Participation

(Outlay: ₹ 150.00 lakh)

This scheme is intended to tap employment potential in private sector such as automobile, travel and tourism, logistics, hotel management, total station survey and polymer technology. Training cost and monthly stipend are given to the job seekers as per government norms. After successful completion of the training, the agency should provide employment/placement to the trainees. The maximum training cost per candidate for one month will be ₹ 8000/-, subject to the maximum of ten months. The scheme will be integrated with Kerala Knowledge Economy Mission implemented through K-DISC. The department will give priority to recruitment agencies that would provide more placements, including

foreign placements to trainees. An amount of ₹ 150.00 lakh is provided for this component during 2024-25.

c. Marketing centres for the products of Traditional Vocational Communities

(Outlay: ₹ 40.00 lakh)

A considerable number of people belonging to the backward classes of the State are engaged in various traditional occupations and they are facing tough competition in the market. This component intends to ensure fair prices for their products by resolving the issues in marketing. The component envisages creation of a permanent system at district headquarters for the display and marketing of traditional products. This will be implemented in co-operation with the local bodies of the State, especially Corporations and Municipalities. The Municipalities may provide available building space for marketing centres and the department shall make necessary modifications to the buildings for display and marketing of products. The scheme also includes activities to make stalls attractive, arranging vehicle facilities for picking up products from the manufacturing sites, creation of a database of manufacturers, and creation of an online portal for marketing their products. An amount of ₹ 40.00 lakh is provided for this component during 2024-25.

d. Assistance for the purchase of Electric/CNG auto taxis

(Outlay: ₹ 80.00 lakh)

Many people among the Backward Classes in the State have been working in the auto taxi sector, and the huge hike in fuel prices has affected their livelihoods. They need financial assistance to switch on to new-generation electric and CNG vehicles to generate more income. The component aims to provide subsidy to vehicle loans at the rate of 20% of the loan amount, upto a maximum of ₹ 1.00 lakh. The department will recommend eligible applicants to financial institutions such as Kerala State Backward Classes Development Corporation Limited, Kerala State Development Corporation for Christian Converts from Scheduled Castes and Recommended Communities Limited, Kerala State Pottery Manufacturing Marketing and Welfare Development Corporation Limited and loans are provided by these Corporations. An amount of ₹ 50.00 lakh is provided for this component during 2024-25.

The scheme also intends to provide assistance to the purchase of three-wheeler utility scooters to the disabled persons among OBCs. The objective is to help them facilitate their jobs and generate income. Persons with 40 per cent or more than 40 per cent disability whose annual income from all sources does not exceed ₹ 2.50 lakh shall be eligible for assistance. Fifty per cent of the total cost of the vehicle will be met by the beneficiaries. The contribution of the department will be 50% of the cost, or ₹ 75,000 whichever is less. The component will be implemented subject to the detailed guidelines issued by the Department. An amount of ₹ 30.00 lakh is provided for this component during 2024-25.

e. Self-employment Scheme for widows belonging to OBCs (New Scheme)

(Outlay: ₹ 275.00 lakh)

The objective of the scheme is to support widows among OBCs by providing assistance for starting self-employment ventures to promote their livelihood.The component aims to provide subsidy to self employment loans at the rate of 20% of the loan amount, upto a maximum of ₹ 1.00 lakh. Any venture that can be carried out profitably can be sanctioned on the basis of its feasibility. Those widows less than 60 years of age whose annual income from

all sources does not exceed ₹ 2.50 lakh shall be considered for assistance.The department will recommend eligible applicants to financial institutions such as Kerala State Backward Classes Development Corporation Limited, Kerala State Minority Development Finance Corporation Limited, Kerala State Development Corporation for Christian Converts from Scheduled Castes and Recommended Communities Limited, Kerala State Pottery Manufacturing Marketing and Welfare Development Corporation Limited and loans will be provided by these Corporations. Subsidy will be provided as per the detailed guidelines issued by the Department. Priority should be given to those who have children below the age of 18 and also families identified under extreme poverty survey of Rural Department. An amount of ₹ 275.00 lakh is provided for this scheme during 2024-25.

f. Start-up Ventures for Engineering Professionals (New Scheme)

(Outlay: ₹ 250.00 lakh)

The scheme intends to support the unemployed engineering graduates among OBCs to start technology based start-up ventures. The objective of the scheme is to promote entrepreneurship among professional engineering graduates by increasing employment opportunities within the state. The scheme intends to provide financial and technological support to groups of engineering graduates in various engineering fields to start joint ventures.The annual family income ceiling of each member of the group shall not exceed ₹ 5.00 lakh. The scheme aims to provide a maximum amount of ₹ 10.00 lakh for each group. Assistance will be provided as per the detailed guidelines issued by the Department. An amount of ₹ 250.00 lakh is provided for this scheme during 2024-25.

g. Distribution of Mobile Street Vending Carts to Street Vendors among OBCs (New Component)

(Outlay: ₹ 45.00 lakh)

The street vendors normally have to face all weather conditions and this affects their business to a very great extent.These problems can be solved to an extent by providing them with street vending carts. The objective of this sub scheme is to ensure uninterrupted business for the street vendors by providing aluminum four-wheeler push carts. It is intended to provide vending carts to 100 street vendors registered with the local body under the Street Trade Control Act, 2014. Those street vendors whose annual income from all sources does not exceed ₹ 2.50 lakh shall be considered for assistance. Priority should be given to the street vendors who are already registered and actually doing any street vending activities. The scheme will be implemented as per the detailed guidelines issued by the Department. An amount of ₹ 45.00 lakh is provided for this component during 2024-25.

An amount of ₹ 1390.00 lakh is provided for the above seven sub-schemes during 2024-25.

7. Modernisation of Backward Classes Development Department

(Outlay: ₹ 70.00 lakh)

The objective of the scheme is to modernize Backward Classes Development Department. The scheme intends to set up e-governance initiatives and e-office, installation of modern office equipments like laptops, computers and peripherals, furnishing offices and purchase of furniture, rent for hired vehicles, purchase of software and hardware, maintenance of office equipment, training to officials, operational expenses, expenses for printing,

advertisements, conducting workshops, seminars, surveys, studies etc. Department shall conduct a study on the socio-economic conditions of the Scheduled Castes converted to Christianity. A planning and monitoring cell by deploying officers from State Planning Board shall be set up in the directorate during 2024-25. An amount of ₹ 70.00 lakh is provided for the programme during 2024-25.

8. 'Kedavilakku' Pre-matric Scholarship for OBC students from Ist to VIIIth standard

(Outlay: ₹ 1500.00 lakh)

The Central Government has withdrawn from providing scholarships to OBC students of classes I to VIII. The objective of the scheme is to provide scholarships to such OBC students who were denied of the central scholarships. The scholarships will be given to the students of I to VIII Standards whose parent's/Guardian's income from all sources does not exceed ₹ 2.50 lakh per annum. Scholarships will be disbursed as per the detailed guidelines issued by the Department. An amount of ₹ 1500.00 lakh is provided for the scheme during 2024-25 to provide scholarships to OBC students. Based on gender disaggregated data 50% of fund will be going to girl children.

9. PM YASASVI Pre-matric Scholarships for OBC, EBC and DNT Students (Erstwhile Pre- matric Scholarship for OBCs) (40% SS)

(Outlay: ₹ 800.00 lakh)

The scheme intends to provide scholarships to the students belonging to OBCs, EBCs and DNTs whose parent's/Guardian's income from all sources does not exceed ₹ 2.50 lakh per annum. The scholarships will be given to the students of classes IX and X. An amount of ₹ 800.00 lakh is provided as 40 % state share against the anticipated Central share of the scheme during 2024-25 for assisting eligible students at the rate fixed by the Government. The scholarship will be provided as per the revised guidelines of GoI. Based on gender disaggregated data 30% of fund will be going to girl children. Five percent of the funds are earmarked for students with disabilities.

10. PM YASASVI Post-Matric Scholarship for OBC, EBC and DNT Students (Erstwhile Post- matric Scholarship for OBCs) (40% SS)

(Outlay: ₹ 5800.00 lakh)

The objective of the scheme is to provide financial assistance to the OBC, EBC and DNT students in post-matriculation or post-secondary classes to enable them to complete their education. These scholarships are given to study in recognized institutions. Students whose parent's/guardian's income from all sources does not exceed ₹ 2.50 lakh per annum are eligible for scholarship under the scheme. The scholarship will be provided as per the revised guidelines of GoI. An amount of ₹ 5800.00 lakh is provided as 40% State Share against the anticipated Central share for the scheme during 2024-25. Based on gender disaggregated data 30% of fund will be going to women. Five percent of the funds are earmarked for students with disabilities.

11. PM YASASVI Construction of Hostel for OBC Boys and Girls (Erstwhile Post - matric Hostels for OBC Boys and Girls) (40% SS)

(Outlay: ₹ 41.00 lakh)

The scheme is intended for the construction of post matric hostel for boys and girls hailing from rural backgrounds to enable them to pursue secondary and higher education in

the Government schools, universities, institutions and institutions located at a reasonable distance, in order to provide them greater access to quality education. An amount of ₹ 41.00 lakh is provided as 40 % state share for the scheme during 2024-25.

12. Share capital contribution to Kerala State Pottery Manufacturing Marketing and Welfare Development Corporation Limited (KSPMMWDC)

(Outlay: ₹ 80.00 lakh)

Kerala State Pottery Manufacturing Marketing and Welfare Development Corporation Limited (KSPMMWDC) were set up with the objective of modernizing the traditional pottery sector in the State, thereby increasing the living standards of the families engaged in the sector. An outlay of ₹ 80.00 lakh is provided for the Corporation in 2024-25 for undertaking activities such as loans for pottery manufacturing units including working capital loans, loans for pottery marketing units including loans to purchase vehicles for marketing, marriage assistance loans and Group loans to SHGs. The scheme also includes training to pottery workers on modern technologies and marketing ideas in pottery sector, organising regional awareness camps, opening exhibition cum sales outlets and online marketing portals for the marketing of pottery products in consultation with Backward Classes Development Department. Based on gender disaggregated data 20% of the fund will be going to women.

13. Infrastructure Development of Kumbhara Colonies

(Outlay: ₹ 100.00 lakh)

The communities engaged in traditional pottery making are one of the most backward communities among Other Backward Classes. The condition of the *kumbhara* colonies, where the pottery workers live lack even basic amenities and most of them have no working facilities like work shed, chimneys and modern equipments. The scheme envisages the comprehensive development of the 'kumbhara' colonies where traditional pottery making communities are thickly inhabited by providing infrastructure development (road, community hall, Library, foot path, drinking water, electricity, etc.), assistance for modernization of the trade, providing work shed, chimneys and transportation facilities for marketing of products etc. No individual financial assistance will be provided under the scheme. The scheme also envisages conducting a brief study on the developmental issues of the Kumbhara colonies through District Planning Offices. An amount of ₹ 100.00 lakh is provided for this scheme during 2024-25.

14. Special Scholarship for Girl Students of OBC who have lost a parent or both

(Outlay: ₹ 50.00 lakh)

The scheme aims to provide a helping hand to girls from other backward classes who have lost a parent or both by way of providing financial assistance for education. Many of the girls who are studying in medical and medical allied courses are facing difficulties for finding money for the payment of tuition fees and hostel fees because of death of either of a parent or both. The scheme aims to provide financial assistance to the female students in medical/medical allied sector of Govt/Govt Aided Institutions from other backward classes whose annual family income does not exceed ₹ 2.5 lakh. It is intended to provide ₹ 50,000/- annually for 100 eligible students from other backward classes. The scholarship is provided to female students an amount of ₹ 50.00 lakh is provided for this scheme during 2024-25. Based on gender disaggregated data 100% of fund will be going to women.

D.Welfare of Minorities

Sl. No.	Name of Scheme	Amount (₹ in lakh)
1	Pradhan Mantri Jan Vikas Karyakram (erstwhile Multi Sectoral Development Programme in Minority Concentrated Blocks) (40% SS)	1600.00
2	Scholarship Schemes (Umbrella Scheme)	961.00
3	Skill Development and Employment Oriented Schemes (Umbrella Scheme)	702.00
4	Imbichi Bawa Housing Scheme for the Divorcees/Widows/Abandoned Women from the Minority Communities	500.00
5	Modernization of Minorities Welfare Department	40.00
6	Establishing Minority Research Institute under the University of Calicut	10.00
7	Share Capital for the Kerala State Minority Development Finance Corporation Limited	1000.00
8	Pre-marital Counselling & Soft Skill Development	50.00
9	'Maargadeepam' Pre-matric Scholarship for Minority students from Ist to VIIIth std'(New Scheme)	2000.00
10	Self-employment Scheme for widows belonging to Minorities (New Scheme)	500.00
Total		**7363.00**

1. Pradhan Mantri Jan Vikas Karyakram (erstwhile Multi Sectoral Development Programme in Minority concentrated blocks) (40% SS)

(Outlay: ₹ 1600.00 lakh)

Pradhan Mandri Jan Vikas Karyakram seeks to provide better socio economic infrastructure facilities to the minority communities particularly in the field of education, health and skill development which would further lead to lessening of the gap with regard to backwardness parameters between the national average and the minority communities. During the year 2018-19, the Ministry of Minority Affairs restructured and renamed the erstwhile Multi Sectoral Development Programme as Pradhan Mandri Jan Vikas Karyakram (PMJVK) with a funding pattern of 60:40 between Centre and the State. The projects to be taken up under PMJVK would be related to creation of infrastructure mainly in the sectors of education, health and skill development, besides innovative schemes for improving the socio-economic and living conditions of minority communities and other communities living in the catchment area. The revised PMJVK scheme can now be implemented in all Districts of the State. States/UTs can propose infrastructure projects in the identified areas where the concentration of minority population is more than 25% in the catchment area (15 km. radius). The projects like construction of school buildings, women empowerment and facilitation centres, market sheds, toilet blocks, buds schools, dialysis centres, sadbhavana mandap and common service centres are included in the PMJVK scheme. In addition to existing thrust areas of Education, Health, Skill Development and Women centric projects, priority will also

be accorded to emerging sectors of national importance like Sports, Sanitation, Solar Energy, Drinking Water projects in the urban areas etc. An amount of ₹ 1600.00 lakh is provided as 40 % State Share for this programme during 2024-25.

2. Scholarship Schemes (Umbrella Scheme)

(Outlay: ₹ 961.00 lakh)

The scheme has 4 sub schemes which include;

a. Scholarship for Undergoing Courses in pursuit of CA/CMA/CS

(Outlay: ₹ 97.00 lakh)

This sub scheme intends to provide scholarship for proficiency/foundation intermediate and final of Chartered Accountancy, Company Secretary-ship and Cost and Management Accounting, scholarship for students pursuing coaching for UGC/CSIR/NET/ NTSE. Students from the BPL families of minority communities/ linguistic minorities with at least 60% mark in plus two will be eligible for this scholarship. In the absence of BPL students, those having family income less than the limit prescribed by the Government will be considered. The scholarship will be sanctioned on the basis of certificate issued by the head of institution where the student is undergoing the course, based on attendance. The rate of assistance will be as per the government norms.

The sub scheme also intends to provide merit scholarships for talented minority students who get admission in higher education institutions such as IITs, IIMs, IIMSc, IISc etc. The component intends to provide scholarship for minority BPL students studying in these institutions. The scholarships would be disbursed in compliance with the Government order. An amount of ₹ 97.00 lakh is provided for the sub scheme during 2024-25. Based on gender disaggregated data 50% of fund will be going to women.

b. Prof. Joseph Mundassery Scholarship for Talented Minority Students and Civil Service Students

(Outlay: ₹ 714.00 lakh)

Scholarships are provided to the talented BPL students from minority communities who secured A+ grade in the SSLC, plus two and VHSE, 80% marks in graduation and 75% marks in post-graduation levels. The scholarship is provided only for those students who had studied in Government or Government aided institutions. In the absence of BPL students, those having family income less than the limit prescribed by the Government will be considered. The scholarship amount is ₹ 10,000/- for SSLC and higher secondary levels and ₹ 15,000/- for college level students. It includes the provision for the financial assistance to the talented minority students from below poverty line who are undergoing civil services coaching in reputed institutions. This scheme also intends to provide scholarship up to ₹ 10,00,000/- for minority students who wish to study UG, PG & PhD courses abroad. Rate of assistance will be as per the norms fixed by the Government. Based on gender disaggregated data 50% of fund will be going to women. An amount of ₹ 714.00 lakh is provided for the programme during 2024-25.

c. Mother Teresa Scholarship for Nursing Diploma/Para Medical Courses

(Outlay: ₹ 68.00 lakh)

This scholarship is provided to the BPL students from minority communities who are studying nursing diploma/para medical courses in Government or Government aided medical institutions. In the absence of BPL students, those students having family income less than the limit prescribed by the Government will be considered. This scheme intends to provide scholarship at the rate of ₹ 15,000/- per student from minority communities. The scholarship would be disbursed in compliance with Government order. Students from the minority communities with at least 45% marks in Plus Two will be eligible to apply for the scholarship.

An amount of ₹ 68.00 lakh is provided for the programme during 2024-25. Based on gender disaggregated data 50% of fund will be going to women.

d. A.P.J Abdul Kalam Scholarship for 3 year Diploma Courses

(Outlay: ₹ 82.00 lakh)

This sub scheme is intended to provide scholarship for BPL minority students who are undergoing three year diploma courses in Government or Governmnet aided poly-technics. In the absence of BPL students, those students having family income less than the limit prescribed by the Government will be considered. The scheme will be implemented as per the Government order. Students from the minority communities with at least 60% marks in SSLC will be eligible to apply. The scheme also intends to provide skill training to unemployed, educated Minority youth. An amount of ₹ 82.00 lakh is provided for the programme during 2024-25. Based on gender disaggregated data 30% of fund will be going to women.

3. Skill Development and Employment oriented Schemes (Umbrella Scheme)

(Outlay: ₹ 702.00 lakh)

The sub schemes are given below:

a. Career Guidance and Development Programme

(Outlay: ₹ 120.00 lakh)

The scheme envisages conducting separate, customised career guidance programme for religious/linguistic minority students who are studying in High School, Higher Secondary and college level. The scheme will help in creating leadership qualities and provide guidance for identifying suitable higher education prospects. Each batch contains 100 participants in which 30% of the seats in each camp is reserved for girls and preference will be given to the students who belong to BPL families. The whole programme is classified into 3 categories (Tuning, Flowering and Exploring) in which 200 one day camps for Tuning, 14 residential camps for Flowering and Exploring India study tour for 100 students. The scheme will be integrated with Kerala Knowledge Economy Mission implemented through K-DISC. Maximum convergence with Education department programmes and the programmes of other Government Departments and LSGIs have to be ensured. An amount of ₹ 120.00 lakh is provided for the programme during 2024-25. Based on gender disaggregated data 30 % of fund will be going to women.

b. Skill Training- Reimbursement of Fees for Various Training Programmes

(Outlay: ₹ 582.00 lakh)

Training in industrial and trade skills is essential for the improvement of human power of the minority communities. Skill training is provided in various fields such as plumbing,

wiring, tailoring, fashion designing, mobile phone mechanics, aluminium fabrication, welding, gas welding, two/three wheeler and LMV mechanic and surveyor. The fee reimbursement is meant only for the students who are studying in recognized private ITIs and is provided on the basis of the marks achieved in the qualifying examination. In the absence of BPL students, those having family income less than the limit prescribed by the Government will be considered. Of this, 10% scholarship will be reserved for girls. It is proposed for skill training to 4400 beneficiaries who belongs to financially backward minorities. The scheme will be integrated with Kerala Knowledge Economy Mission implemented through K-DISC. An amount of ₹ 402.00 lakh is provided for this component during 2024-25.

The scheme also intends to provide skill training to unemployed minority youth in two streams: 1) for qualified youth of matriculation and plus-two level and 2) qualified youth of degree/professional degree. Skill development will be provided through agencies like KASE, ASAP, ODEPEC and other public sector agencies offering regular job oriented courses like KITTS, Food crafts institute etc. and reputed private agencies. Agencies should make arrangements for industry tie-ups and placement linkages to students who have got skilling. The skill development will be provided in the areas of IT hardware and software, cyber security, food and beverages, hospitality and tourism, textile and fashion technology, agriculture and horticulture, construction and management, supply chain management etc. An amount of ₹ 180.00 lakh is provided for the scheme during 2024-25. Based on gender disaggregated data 10% of fund will be going to women.

4. Imbichi Bawa Housing Scheme for the Divorcees/Widows/Abandoned Women from the Minority Communities

(Outlay: ₹ 500.00 lakh)

The beneficiaries of this housing scheme are divorced women, widows and abandoned women. The outlay provided is for meeting the spillover commitments of the houses already sanctioned under this scheme and for renovation of houses. The assistance shall be as per Government norms. No new houses will be sanctioned during the year 2024-25 as LIFE Mission is being implemented in the State. An amount of ₹ 500.00 lakh is provided for the completion of all the incomplete houses taken up in the previous years. Based on gender disaggregated data 100% of fund will be going to women.

5. Modernization of Minorities Welfare Department

(Outlay: ₹ 40.00 lakh)

The objective of the scheme is modernizing Minorities Welfare Department so as to improve the work environment by facilitating better supervision, redressal of public grievance and better service delivery. The following components are included in the scheme.

- Setting up e-Governance initiatives and e-Office which includes purchase of computers, tablet PCs, notebooks, computer peripherals, photocopier, printer, UPS, office furniture and expenses related to implementation of e-Office.
- Development of software, recurring costs of old software and purchase of hardware for starting new e-Governance initiatives.
- Maintenance of departmental website, IT enabled services and expenses for engaging IT managers (Technical)/programmers/hardware engineers on contract/daily wages basis.

- Hiring of vehicles for the directorate.
- Monitoring and evaluation of schemes implemented by the Department leveraging IT. An evaluation study regarding the existing schemes of the department through reputed professional agencies.
- Conducting training programmes to officials.
- Operational expenses for printing, advertisements and conducting workshops.
- Modernization of coaching centres for minority youth, based on a study.
- Establishment of a planning and monitoring cell for preparing plans at the Directorate by deploying officers from State Planning Board during 2024-25.

An amount of ₹ 40.00 lakh is provided for the scheme during 2024-25.

6. Establishing a Minority Research Institute under the University of Calicut

(Outlay: ₹ 10.00 lakh)

The people of different religious faiths – Islam, Christianity, Hinduism and others have played a crucial part in building the composite culture of the state. The people of religious minorities have made important contributions to the economic, educational and social development of the State**.** The Government intends to establish a research wing on issues of academic concern with respect to minority studies in various Universities. The research wing which will conduct studies broadly in humanities and social sciences, will be interdisciplinary, and will locate minority studies in a scientific, secular, and democratic context. The plan provision is to be released only after the approval of academic and feasibility report of the research wing from the Universities. As the first phase, the outlay provided is for the establishment of a minority research wing under the University of Calicut. Thereafter, it can be extended to all major universities in Kerala. An amount of ₹ 10.00 lakh is provided for this scheme during 2024-25.

7. Share Capital for the Kerala State Minority Development Finance Corporation Limited

(Outlay: ₹ 1000.00 lakh)

The Kerala State Minority Development Finance Corporation (KSMDFC) Limited was started under the Companies Act with the motive of providing financial assistance to minority communities in Kerala. It was incorporated as per the recommendation of Sachar Committee and the Prime Minister's 15 Point Programme for the upliftment of the financial and other living conditions of the minorities. The National Minority Development Finance Corporation will extend 85 % of the total amount of the financial assistance to KSMDFC, provided at least 15 % of the total outlay is given by the State Government. The outlay provided is for giving share capital grant to the Corporation for implementing schemes like housing loan for madrasa teachers, housing loan, pravasi loan, business development loan, parent plus education loan, employees multipurpose loan, self-employment loan, NMDFC loan schemes, personal loan and 'Sumithram' loan (scheme for marriage, critical illness and covid-19 loan). An amount of ₹ 1000.00 lakh is provided as share capital to Kerala State Minority Development Finance Corporation during 2024-25.

8. Pre-marital Counselling and Soft Skill Development

(Outlay: ₹ 50.00 lakh)

The main objective of the programme is to reduce post-marital conflicts and issues among couples by providing proper guidance and counselling. The scheme envisages reducing divorce rates among couples from minority communities. Government will frame guidelines for running the scheme. An amount of ₹ 50.00 lakh is provided for the programme during 2024-25 for pre-marital counselling and soft skill development. Based on gender disaggregated data 50 % of fund will be going to women.

9. 'Maargadeepam' Pre-matric Scholarship for Minority students from Ist to VIIIth std (New Scheme)

(Outlay: ₹ 2000.00 lakh)

The Central Government has withdrawn from providing scholarships to minority students of classes I to VIII. The objective of the scheme is to continue providing scholarships to such minority students who have been denied scholarships of Central Government. The scholarships will be given to the students from Ist to VIIIth standard whose parent's/Guardian's income from all sources does not exceed ₹ 2.50 lakh per annum. Scholarships will be disbursed as per the detailed guidelines issued by the Department. An amount of ₹ 2000.00 lakh is provided for the scheme during 2024-25 to provide scholarships to minority students.

10. Self-employment Scheme for widows belonging to Minorities (New Scheme)

(Outlay: ₹ 500.00 lakh)

The objective of the scheme is to support widows, divorcees and abandoned women among minorities by providing assistance for starting self-employment ventures to promote their livelihood. The component aims to provide subsidy to self employment loans at the rate of 20% of the loan amount, upto a maximum of ₹ 1.00 lakh. Any venture which is financially feasible that can be carried out profitably can be sanctioned. Those widows less than 60 years of age whose annual income from all sources does not exceed ₹ 2.50 lakh shall be considered for assistance.The department will recommend eligible applicants to Kerala State Minority Development Finance Corporation Limited and loans are provided by the Corporation. Subsidy will be provided as per the detailed guidelines issued by the Department. Priority should be given to those who have children below the age of 18 and those belonging to families identified under extreme poverty survey by Rural Development Department. Necessary handholding support to the department in the preparation of detailed project proposals will be done with the help of Centre for Management Development. An amount of ₹ 500.00 lakh is provided for this scheme during 2024-25**.**

E.Welfare of Forward Communities

Kerala State Welfare Corporation for Forward Communities Limited (KSWCFC Ltd.)

(Outlay: ₹ 3500.00 lakh)

The Government has formed the Kerala State Welfare Corporation for Forward Communities Limited with the objective of promoting the comprehensive development and welfare of the economically weaker sections among the Forward Communities of Kerala through rendering assistance to its members. It includes Merit Scholarships, Financial assistance for students undergoing coaching classes for competitive examinations, Operational

expenses, Interest subsidy scheme promoting self-employment, Skill and entrepreneurial development programme and Renovation of dilapidated Agraharas. Priority should be given to those families identified under Extreme Poverty Identification Survey. The merit scholarships will not be given to those students who are receiving scholarships under the PM-YASASVI Pre-matric Scholarship for OBC, EBC and DNT Students and PM-YASASVI Post-matric Scholarship for OBC, EBC and DNT Students.

An outlay of ₹ 3500.00 lakh is provided for the welfare of Forward Communities during 2024-25. Out of this an amount of ₹ 100.00 lakh is provided as Share Capital Assistance to Kerala State Welfare Corporation for Forward Communities Limited. The components of the scheme are given below:

Sl. No.	**Schemes/Components**	**Amount (₹ in lakh)**
1	Kerala State Welfare Corporation for Forward Communities Limited	
a	Merit Scholarships	1200.00
b	Coaching Assistance (Financial assistance for students undergoing preparation courses for attending competitive examinations)	250.00
c	Interest subsidy scheme promoting self-employment	640.00
d	Skill and Entrepreneurial Development Programme	600.00
e	Renovation of dilapidated Agraharas	150.00
f	Financial Assistance for Marriage	100.00
g	Operational Expenses	60.00
h	Capital Subsidy to Entrepreneurship Programme for women (Dairy farming) (New Component)	200.00
i	Capital Subsidy to purchase electric auto for women (New Component)	200.00
2	Share Capital Assistance to Kerala State Welfare Corporation for Forward Communities Limited	100.00
	Grand Total	**3500.00**

9.12. SOCIAL SECURITY AND WELFARE

In the Budget 2024-25, a total outlay of ₹ 75855.00 lakh is provided for the sector "Social Security and Welfare", including Nutrition. Department/Agency wise outlay provided in the Budget 2024-25 is given below.

Sl. No.	Department/Agency	Amount (₹ in lakh)
	Social Security & Welfare	
1	Kerala State Differently Abled Person's Welfare Corporation	1300.00
2	National Institute of Speech and Hearing	1950.00
3	State Commissionerate for Persons with Disabilities	200.00
4	Prisons Department	2350.00
5	Sainik Welfare Department	50.00
6	Kerala Social Security Mission	14680.00
7	Directorate of Social Justice Department	6865.00
8	Kerala State Women's Development Corporation	1760.00
9	Kerala Women's Commission	520.00
10	Kerala State Commission for Protection of Child Rights	240.00
11	High Court	500.00
12	Directorate of Women and Child Department	24916.00
	Total for Social Security & Welfare	**55331.00**
	Nutrition	
1	Directorate of Women and Child Department	20432.00
2	Directorate of Health Services	92.00
	Total for Nutrition	**20524.00**
	Grand Total	**75855.00**

Directorate of Social Justice Department

1. Social Security initiatives for Marginalized Groups/Unorganized Groups

(Outlay: ₹ 1300.00 lakh)

Social Justice Department is the nodal agency for implementing social legislations, international conventions and policies for the outlier groups. The scheme is implemented for the welfare of differently abled and other vulnerable sections of society. Major activities to be taken up under the scheme social security initiatives for marginalized groups/unorganized groups during 2024-25 are;

A. Implementation of legislation and policies

- Implementing provisions of government policies, Acts and Rules, and stipulations of international conventions for the care, protection, rehabilitation and empowerment of marginalised groups.
- Relief and rehabilitation activities including psycho social trauma care of the affected and their families, especially the marginalised groups with natural calamities, communal violence and other such disasters.
- Implementation of SOP for the rehabilitation of cured mentally ill Persons, victims of violence and inmates of care homes in Government, NGO and private.
- Disability census data collection and continuous updation.
- Activities of Local Level Committee and State Nodal Agency Centre formed under National trust Act 1999
- Activities of State Advisory Board and District committees constituted under RPwD Act 2016.

B. Institutional Rehabilitation

- Activities relating to Orphanage Control Board (OCB), providing mobile medical services to the institutions registered under OCB and training for the staff of institutions under Orphanage Control Board.
- Financial assistance to the inmates of institutions for rehabilitation, mainstreaming, and restoration to their families with a view to promote de-institutionalization process.
- Implementation of Punarjani project.
- Rehabilitation of destitutes admitted in Hospitals and rehabilitation of HIV affected Persons.
- Safe homes for inter caste couples.
- Activities related to innovations and collaborations with other institutions in Assistive Technology.

C. Community level Rehabilitation Programmes

- Activities related for mainstreaming Persons with disabilities into society in collaboration with NGOs, LSGIs, CBOs and Agencies in Government.
- Setting up of facilitation centres for PwDs in all districts, homes for persons with intellectually disabled with the support of empanelled NGOs, rehabilitation Village for Endosulphan victims, Community assisted living Homes, continue the support to Global Ability Village for the PwD in Malappuram district and continuing de-addiction activities.
- Community based bio-psychosocial interventions for home based PwDs.
- Implementation of State level activities related to District Disability Management Rehabilitation Scheme of GoI, implementation of Suraksha Project, a Community Based Rehabilitation Project in convergence with Health, LSGIs, NGO and Police department, Oppam scheme to mainstream the PwDs.
- Establishing Recovery Facilitation centres for training mentally ill people with professional support of IMHANS for social re-integration.

- Implementation and State wide extension of Community Disability Management and Rehabilitation Programme.
- Establishment of helpdesk for PwDs.

D. Social assistance programmes

- Vidyakiranam project- Scholarship for the children of parents with disabilities.
- Vidyajyothi project- Financial assistance for uniforms and study materials to PwDs
- Swasraya project-Self-employment scheme for the parents (single mothers) of Persons with physical disabilities/intellectual disabilities.
- Mathrujyothi- Financial assistance to blind/mothers with disabilities.
- Financial assistance for distance education and equivalency exam to PwDs
- Parinayam-Marriage assistance to women with disabilities as well as daughters of persons with disabilities.
- Implementation of projects such as Vijayamrutham, Sahachari, Pariraksha, Sreshtam, and Prathyasa schemes.
- Financial assistance to the children with disabilities (annual family income below ₹1 lakh) who require therapy services.
- 'Livelihood support project' for the mothers of children with disabilities under National Trust Act, Ability Fest- Job fair for intellectually disabled
- Financial assistance to those who are needy and do not come under the purview of any other schemes.
- One Time assistance to severe Paraplegic (including quadeiplegic) and quadriplegic patients.
- Assistance to those who adopt children with disabilities or foster care and support to adoption agencies.
- Activities of Individual Care Plan (ICP) for PwDs, follow up and their rehabilitation.
- Setting up of models of disabled friendly Panchayaths and Volunteer Support for helping PwDs in all Panchayaths.
- Organising Kalotsavam for PwDs
- Setting up of bilingual school in NISH.
- Financial assistance to PwDs for participation in National and International Sports/Arts events and organizations or associations which provide training for this purpose.

E. Skill Development and Empowerment

- Educational assistance such as tuition fees, transportation charges, purchase of educational tools, recreation facilities, library facility and medical expenses to the inmates of homes run by the Department, including Vocational Training Centres (VTCs) and VRC Wayanad and special assistance package to special schools.
- Designing of suitable courses for Vocational Therapist and rehabilitation professionals through NIPMR, NISH, SID and other agencies.
- Employment Facilitation Portal for PwDs with emergency call centres.
- Formation of council to co-ordinate the activities of research organizations in the State working for PwDs viz, IMHANs, ICCONS, NISH, NIPMR, CDC, SMIC etc.

- Conducting job fairs
- Skill Development to PwDs to ensure sustainable livelihood through self-employment, technical support for the formation of SHGs for PwDs all over the State and branding of the products made by PwDs or their groups/SHGs

F. Advocacy/IEC/Research and Studies

- IEC and administrative expenses for implementing various schemes under the department, Online NISH Interactive Disability Awareness Seminars, campaigns on Rights of PwDs, conducting workshops, seminars, skill development and awareness programmes for the welfare of marginalized.
- Research and studies and evaluation of schemes including studies and programmes in collaboration with the State Planning Board on disability.

An amount of ₹ 1300.00 lakh is provided in the Budget 2024-25 for the above activities.

2. Assistance to aftercare programmes and follow up services of victims rehabilitation fund

(Outlay: ₹ 250.00 lakh)

A large number of ex-prisoners find it difficult to mobilize the capital investment needed to start an enterprise to eke out a living once they are out of prison. Consequently, they are often forced to turn to other socially unacceptable means of livelihood. It is the policy of the government to release the prisoners prematurely based on their good behavior and reformation. The prisoners who are so released will be under the supervision of probation officers for a certain period. During this period, they have to be gainfully rehabilitated. Probation of offenders' act 1958, Kerala probation of offenders' rule 1960 and Probation policy 2021 are the major legislative and policy interventions of the State. In addition to the Statutory obligations, different welfare schemes and programmes are implemented in this sector. The Social Justice Department is the nodal department for the implementation of the policies and programme for probation and following activities are planned under the scheme for 2024-25.

A. Financial Assistance Programmes

- Educational Assistance including professional courses to the children of prisoners and victims and marriage assistance to daughters of victims as well as convicts
- Financial assistance to ex-convicts, offenders on bail
- Jeevanam- Self-employment scheme for victims and their dependence
- Mithram- Vocational and skill trainings to beneficiaries of probation
- Self-employment assistance to ex-convicts, probationers and the dependents of convicts

B. Institutional Assistance Programmes

- Institutional rehabilitation programme for convicts, ex-convicts, and probationers
- Activities to establish CBOs for probationers, ex-prisoners, ex-inmates and dependents of prisoners under District Probation Homes for various categories

- Establishment of separate Probation Half Way Homes in co-operation with NGOs for male and female probationers, ex-prisoners and parolees
- Implementing a community service programme for life time prisoners in co-operation with Prison Department
- Develop and implement rehabilitation and reintegration scheme for street dwellers in Kerala

C. Community Level Interventions

- Rolling out Nervazhi project under probation services
- Develop and implement community level psychosocial intervention programme among survivors of crime, dependents of convicts, ex-prisoners, first accused and probationers
- Improve the services of probation ambassadors with the help of students perusing Law, Sociology and Social Works
- Conducting district and state level workshops, training programmes with various stakeholders of probations with the help of accredited institutions like TISS
- Promote plea bargaining, probation, borstal school system and psychosocial intervention among the stakeholders of social defense as well as public with the support of KELSA
- Implementation of Smart probation system
- Psychosocial rehabilitation of controlled/cured mentally ill prisoners with the help of NGOs

D. Skilling and Livelihood

- Provide skill development training and after care services to victims of crime and implement special schemes for women ex-convicts
- Self-employment assistance to Victim Support Bureau for victims, survivors and dependents of criminal offences, ex-convicts, ex-inmates, probationers and their dependents for starting units
- Placement programmes for ex-convicts

E. Administrative and IEC activities

- Establishment of separate cell for probation and Social defense at Social Justice Directorate.
- Implement technology supported monitoring system for probation and digital monitoring of probationers.
- Conduct Research and studies, and evaluation of schemes
- IEC and developing IEC materials, conducting seminars, training programmes to Judicial officials with the support of Kerala Judicial academy

An amount of ₹ 250.00 lakh is provided in the Budget 2024-25 for the above activities.

3. Strengthening Administrative Infrastructure and Capacity building under SJD

(Outlay: ₹ 550.00 lakh)

There are 14 District offices, 31 welfare institutions, and 17 probation offices under the directorate of Social Justice. This scheme is meant for strengthening the infrastructure and manpower of the department and the following activities are planned under the scheme for 2024-25.

Administrative Activities include expenses for providing the services of different care providers in welfare institutions under the department, facilitators at LSGIs, hiring of vehicles, establishment of Solid waste management system, construction, maintenance and renovation of Social Justice offices and welfare institutions, human resource for the implementation and functioning of the National Trust, Maintenance Tribunal, help desk for Social Justice schemes, support and strengthen NGO accreditation system, conducting file disposal Adalath, cleaning campaign in directorate and sub offices, creating special cell for the handling of individual beneficiary schemes including HR, activities for running Priya Home for mentally challenged and development of master plan, construction of new buildings for the department, construction of couple homes in Thiruvananthapuram, Kozhikkode and Wayanad old age homes, meeting the expenses of Barrier free Kerala done by agencies other than PWD, honorarium to councillors in Orphanage Control Board, Awards for PwDs, institutions running for the welfare of PwDs and best district administration/LSG institutions working for PwDs, user charges for broad band connections and data charges, purchase of equipment for physiotherapy and other Ayurveda treatment of inmates in Government Old age homes, Purchase of re-usable articles and utensils to welfare institutions, Works for converting HMDC as a model home, and skill development for inmates of all homes. It is proposed to establish a Samoohya Neethi Bhavan in State Capital which functions as a resource centre, help desk and short term barrier free lodging facility for the PwDs and elderly persons. All the district officers under different agencies of the department can also be housed in this building.

Training & Capacity building: Training Need Assessment, training module preparation, training and exposure visits, trainers training and providing necessary human resources.

E-Governance activities of the directorate, sub offices and welfare institutions, purchase and maintenance of computer and peripherals, installation and annual maintenance of Biometric punching system, developing online platform for monitoring programmes for social service schemes implemented by various departments, E-Kshema, and Suneethi web portal development, management of Sugamyam portal for the registration and monitoring of welfare institutions and Edanam portals.

Research and Development involves impact assessment and evaluation studies of the schemes implemented, action research for conducting social audit of Care Institutions, developing social audit manual, preparing framework for registration and operation of home care service institutions, preparation of SOP and guidelines for institutions, revamping of old age and disability policy and engaging outsourced agencies for the above.

Revamping Skill Development Centres and Vocational Training Centres of the department involves providing hostel facilities, establishment of production units, procurement of machineries and introduction of new courses.

Repair, renovation and new construction of buildings and other infrastructure are also included in this scheme.

An amount of ₹ 550.00 lakh is provided in the Budget 2024-25 for the above activities.

4. Documentation and Publicity including observance of national days and weeks

(Outlay: ₹ 90.00 lakh)

Social Justice Department is the nodal department in implementing various schemes and social legislations for Government. There is lack of awareness among the general public about the various services rendered by the Department. Hence it is important to create awareness among public through print, audio, digital, social, and visual media, and through workshop, seminars, prevention campaigns etc. The department has been observing various days and weeks at State and District levels, such as, Social Justice Day, Old Age Day, Elderly Abuse Prevention Day, Probation Day, World Alzheimer's Day, World Disabilities Day, Human Rights Day and other days as decided by the Government**.**

Major IEC activities comprise of developing IEC Plan and media plan with professional support, engaging professional media consultant/publicity agency through competitive process, using different media for dissemination of programmes and policies including the trimonthly official publication viz,'Suneethi', organise street plays, road shows, reality shows etc. and conduct of programmes, seminars and workshops for observance of important days.

An amount of ₹ 90.00 lakh is provided in the Budget 2024-25 for the above activities.

5. Comprehensive projects for PwDs in collaboration with NGOs, LSGs, Autonomous bodies

(Outlay: ₹ 1000.00 lakh)

The Rights of Persons with Disabilities Act, 2016 mandates the States to undertake right based services and programmes for Persons with Disabilities (PwDs), particularly in the area of health, education, social security, recreation and skill development. The Act also provides for registration of institutions working for the cause of PwDs. Further, the section 55 of the Act mandates to grant financial assistance to such registered organizations within the economic capacity of the State for implementing various programmes in pursuance of provisions of the Act. The objective of this scheme is to ensure livelihood and economic security through skill development, vocational rehabilitation, support skilling, and invest in human resource development to cater the needs of PwDs. The scheme will also explore the scope of Community Based Rehabilitation programmes in the rehabilitation of PWD's through Government-NGO partnership. The scheme will also explore the scope of community outreach programmes in the rehabilitation of PwDs. The scheme envisages implementing programmes such as Athijeevanam, Prachodanam, establishment of integrated rehabilitation villages for PwDs, Government-NGO partnership in managing welfare institutions and other activities.

Athijeevanam aims at mainstreaming the PwDs by supporting the initiatives of NGOs, LSGIs, and Autonomous institutions. The project will support vocational training centres, sheltered workshops, respite and daycare centres, assisted living projects, rehabilitation of adult mentally challenged persons covered under the National Trust Act, 1999, and ICT

based training programmes and innovative projects of NGOs. It is proposed to empanel NGOs in the uncovered districts also.

Prachodanam is conceived as skill development training programmes and rehabilitation programme for persons with intellectual disability above 18 years of age. This programme provides financial assistance to one Vocational Training Centre in each Block Panchayath for intellectually challenged adults.

Integrated Rehabilitation Villages for the differently abled persons will be started in a phased manner in three regions of the State. Apart from the above, the first phase of the construction of a rehabilitation village exclusively for the Endosulfan victims is already started in the Kasargod district. It is also proposed to start the first phase of activities for diffenrently abled persons in Malappuram, Thiruvananthapurm and Kollam districts in two years.

Government/NGO/LSGI/Other agencies Partnership in Managing Welfare Institutions under the Social Justice Department will make use of the seamless integration and synergistic partnership between Government and Civil Society in facilitating services in care and protection of institutions. NGOs will be selected and accredited by Government based on past history and track record, and engage them to manage the existing homes under the department. The project will also encourage the NGOs to start such new homes with partial financial support from Government. Government rehabilitation homes for PWD's with intellectual disabilities will be made functional in all districts.

Psycho Social Rehabilitation programme covers immediate rescue of mentally ill persons in street, rehabilitation of controlled or cured mentally ill persons and persons overstaying in mental health centres after treatment. Grant will be provided to NGOs for starting care homes in the ratio of 60:40. The targeted beneficiaries are orphaned mentally ill persons in the street, as defined under Rule-2(h) of Kerala Registration of Psycho-social Rehabilitation centres of Mentally ill Person's Rules, 2012, and controlled mentally ill persons after their discharge from mental health centres, including private institutions. At present, 42 psycho social rehabilitation centres are being provided grant, out of the 124 registered psycho social centres with Orphanage Control Board. It is proposed to conduct an assessment of the functioning and grading of these institutions.

Registration of institutions working for persons with disabilities

Under section 50 of Rights of Persons with Disabilities Act 2016, every institutions providing services of PwDs needs to be registered with a competent authority and RPWD Kerala Rules, 2020 designated the Joint director, Directorate of Social Justice as the competent authority and prescribed the process of registration of institutions. So far 468 institutions are registered. Activities such as registration, renewal of registration and periodic inspection and evaluation of institutions regarding the provision of services prescribed as per the statutory obligations are to be conducted. It is also proposed to set up a technical project support team to ensure the implementation of all the above proposed activities including meeting the sitting fees and other charges.

An amount of ₹ 1000.00 lakh is provided for the above components during 2024-25.

6. Barrier Free Kerala Scheme

(Outlay: ₹ 800.00 lakh)

As per the disability Census 2015, more than 2.16 percent of the population in our State is disabled. They face barriers to access government offices and services. Therefore it is proposed to create barrier free and disabled friendly environment in all the government and public institutions in Kerala. The objective of the scheme is to construct ramps, handrails, lifts, restrooms and toilets, special signage in Braille and such other infrastructure.

During 2024-25, it is proposed to cover more public buildings under this scheme, including the districts that were left out in the Accessible India Campaign of the Government of India. Top priority will be attached to making the welfare institutions and offices of the Social Justice Department barrier-free and construction of new building under the department viz, Integrated Rehabilitation Village. Other activities proposed include, making few beaches in the State as barrier free, conducting pre and post access audit in the districts and State, making all 33 welfare institutions under Social Justice Department accessible as per the international norms.

An amount of ₹ 800.00 lakh is provided in the Budget 2024-25 for the above activities.

7. Sayam Prabha (welfare of old age people)

(Outlay: ₹ 680.00 lakh)

The aging population of Kerala has been increasing rapidly in recent decades, mainly due to the reduction in fertility and increase in longevity of life achieved by economic well-being and better healthcare facilities. The percentage of the population in the age group 60 years and above to the total population was 12.6 and the Old Age Dependency Ratio that is the number of persons per 100 persons of working age was 19.6 per cent, as per Census 2011**.** The problems faced by this expanding group need to be addressed through more innovative and sustainable approaches. They should have the opportunity to good health as they grow older, and assurance of their rights and welfare. Institutional mechanisms need to be strengthened to improve service delivery. There need to be avenues for utilising the expertise of senior citizens in the development process as well.

The scheme Sayam Prabha sheds light, hope and happiness to the lives of elder people. The scheme strictly follows the provisions of the Maintenance and Welfare of Parents and Senior Citizens Act, 2007 and Old Age policy, 2013. It caters the individual needs of economically weaker seniors, implements social assistance and community care programme, provides institutional care, conduct awareness programmes, research and studies, seminars, and workshops. The scheme provides technical support for elder care projects of LSGIs such as Vayojana Park and Vayosauhruda Gama Panchayaths. The scheme also includes setting up and functioning of Vayojana Commission, providing support to the Vayojana Council activities and functioning of office for Vayojana council.

Kerala Social Justice Department proposed a new project viz, **'Retirement Homes"** to provide age friendly homes in all districts on a fee paying basis with government regulation and monitoring mechanisms and raise as a model institution in the State giving scientific basis for Government level interventions in the activities of paid welfare institutions. It is also intended to provide Geriatric training to care givers in Govt. Old age Homes/NGO institutions and home based care providers and palliative care volunteers and

developing a regulatory frame work and monitoring mechanism for the institutions providing senior care services during 2024-25.

Individual Care Programmes include Vayoraksha project which provides emergency assistance, medical, legal and care giver support to the old aged who are abandoned and in crisis situations. The Vayoposhanam project is a nutritional support programme to the needy elderly persons through the network of Kudumbasree units, Anganwadi Centres and Accredited agencies. Mandahasam project provides assistance for fixing artificial dentures to Senior citizen and bring back the smile on their face and also implements Vayomadhuram project for providing care for elder diabetics patients. Vayojeevanam project under this scheme provides monthly financial assistance to poor elderly who have no children or successors. There is scope for providing assistance to old age people in case of natural calamities, epidemics and such other situations under this scheme. The scheme also supports preparing Individual Care Plan for the elderly persons across the State.

Social Assistance and Community Care Programmes aims to leverage the services to the elderly through the support of LSGIs, NGOs, CBOs and the community as such. The scheme provides technical support for the elder care projects of LSGIs such as Vathilpadi Sevanam, Vayojanam parks, Vayojana clubs and programmes for active aging and healthy lifestyle, Palliative care for bedridden etc. There is also provision for advancing necessary funds for promoting the LSGIs, NGOs and CBOs for this.

The scheme also provisions establishment of legal aid cell in District offices and elder abuse prevention cell in the Directorate, setting up of a Vayojana Commission, and Jagratha Samithis for elderly. Support to the Vayojana Council activities, honorarium to Conciliation Officers of Maintenance Tribunals and Counseling and support services to the care givers of elders are also included in this scheme. The scheme also provisions to take up immediate relief measures and rehabilitation of elderly facing abuse, neglect and abandonment, development of software for monitoring MWPSC cases and monitoring and supervision of NGO run old age homes.

Institutional Care includes supporting the LSGIs for setting up of Sayamprabha Homes, Model Sayamprabha Homes and Multiservice Day care Centres and also maintains such homes with the Department. The scheme promotes setting up of self-supporting Old age Homes, Paid Old age homes and Post retirement Homes by NGOs and CBOs. The scheme also envisages expending the Second Innings Project to all Old Age Homes for enhancing level of services in old age homes with the support of NGOs. Purchase of medicine, accessories, high-tech powered bed, wheel chair and other essential equipment in Old Age Homes and to provide necessary human resource such as medical officers, nurses, care givers and paramedical staff are also included in the scheme. Conducting yoga programmes, medical camps, music therapy, horticulture therapy, counselling and implementation of Vayoamrutham project, Ayurveda treatment for the inmates of old age homes are also provisioned in the scheme. The provision can be utilised for felt needs like separate homes for senior citizen above 80 years, bed ridden persons with special needs, separate room for couples in old age homes etc. The expenses for conducting social audit for old age homes and implementing SOP in Old Age Homes can also be met from this scheme.

Conducting surveys and studies and creation of data base of elderly population, revision of Old age homes manual, preparation of SOPs and guidelines for various service delivery institutions for the elderly, preparation of new policies, acts and rules and modifying the existing ones, and setting up of research and training centre in geriatric care in collaboration with technical and academic institutions are also envisaged under this scheme. This also includes studies and programmes in collaboration with the State Planning Board on elder care, service delivery and old age pension.

Awareness Programmes and workshops on active aging, Adalaths with the support of DLSA and Maintenance Tribunals, awareness programmes and media campaigns on caring old age people and preventing elder abuse, training and sensitization programmes for LSGIs representatives, officers of stakeholder departments, home based caregivers, caregivers in Old age Homes run by government and NGOs, community volunteers and media persons, helping to establish community based self-sustaining models for senior citizen's support, and IEC and ICT activities are included in the scheme activities.

Strengthening of activities of Elderline, a CSS scheme successfully implemented in the State has overrun the scope in number and area of intervention. Therefore necessary provision for engaging field response officers and facilities are also involved in this scheme

Innovative ideas and programmes such as development of the time bank concept, assistive device banks for the elderly at LSGIs, setting up of memory clinics in collaboration with LSGIs, ambulance service alert system, programmes to bridge the intergenerational gaps in use of internet and modern technology and so forth shall also be met from this scheme.

An amount of ₹ 680.00 lakh is provided in the Budget 2024-25 for the above activities.

8. Welfare of transgender – Mazhavillu

(Outlay: ₹ 500.00 lakh)

Kerala is the first State to launch a policy for Transgenders in India. Transgenders are very much struggling for their day to day life activities. Most of them are reluctant to reveal their identity. This group needs more attention for mainstreaming them into the society. Various schemes are proposed to be implemented on a rights based approach for the well-being of Transgenders. Department of Social Justice is implementing the scheme. The activities proposed for 2024-25 are;

Financial assistance programme

- Scholarships, back to school assistance to dropouts and assistance to appear for competitive exams
- Financial assistance for vocational training, getting gainful employment, seed money/revolving fund for self-employment initiatives, based on detailed guideline and criteria
- Financial assistance for sex re-assignment surgery up to ₹ 5.00 lakhs (SRS) in any hospital based on medical advice, post SRS surgery assistance, assistance for after care and hormonal medicines and post Covid rehabilitation in the form of medical aid and food kits
- Marriage assistance to TG community

- Karuthal – for providing immediate financial assistance to transgenders through District Social Justice Offices
- Financial assistance for national and international level sports meets, events, studies, overseas studies, vocational training programmes and other such programmes that promoting the opportunities of individuals and helping to showcase the achievement of the community as a whole, based on detailed guideline and criteria
- Saphalam– Assistance for studying professional courses
- Varnam – Assistance for distance education
- Yatnam – Assistance for attending competitive examinations courses
- Sakalyam – Assistance for Vocational training
- Samanwaya– Continuing education programme for transgender dropouts with the support of Kerala Saksharatha Mission
- Monthly financial assistance to transgenders above 50 years.

Community level programme

- Issuing of ID cards/follow up activities
- Transgender Helpline (24x7) and crisis management centre with the help of NGOs
- Advocacy campaign by engaging professional media agency
- Organizing programmes with NGOs and CBOs working for the wellbeing of transgender population
- Pension for destitute transgenders above the age of 60 years
- Providing loan for self-employment through Kerala State Women Development Corporation
- Arranging various skill development programmes for transgenders
- Housing Scheme for transgenders
- Conducting job fairs and create employment opportunities
- Setting up of transgender friendly toilets in public spaces
- Comprehensive Health Care system in Govt. Medical Colleges
- Working Transgender Hostel for transgenders in all districts with the help for Local Self Government Department/Women's Development Corporation/NGO/Kerala State Housing Board.

Institutional intervention

- HIV zero surveillance centre for all vulnerable groups
- Establishment of shelter homes/safety homes/care homes through Government agencies or NGOs

Workshops and Sensitization programmes

- Sensitization programmes for the public, parents and family members of TGs, teaching and non-teaching staff and student community of educational institutions, officers of health services, LSGD, employment department, labour department, police and all other connected departments, IEC and ICT activities.
- Conducting various workshops and training programmes for TG community, CBOs, justice board members and other stakeholders
- Transgenders Kalolsavam

- Peer Support Practice (PSP) – Training to Transgender's representative for giving counseling and other assistance to transgender's suffering from mental illness
- HR and operational support for Transgenders Cell in SJD Directorate
- Survey, research and study

An amount of ₹ 500.00 lakh is provided in the Budget 2024-25 for the above activities.

9. Accessible India Campaign – Monitoring & Evaluation

(Outlay: ₹ 40.00 lakh)

Accessible India Campaign is a programme launched as a nation wide campaign for achieving universal accessibility for persons with disabilities. For providing barrier free environment for persons with disabilities, Government of India had sanctioned a sum of ₹859.59 lakh to State Government for retrofitting 28 public buildings in Thiruvananthapuram district. 50 percent of the sanctioned amount had been released as first installment. The remaining 50 percent of the sanctioned amount would be allocated for the completion of the retrofitting works. Also, 23 more public buildings in Thiruvananthapuram have been identified for retrofitting and access audit have been conducted. Access audits, training on the accessibility standards and norms, research, monitoring and evaluation would be met from State resources.

An amount of ₹ 40.00 lakh is provided in the Budget 2024-25 for the above activities.

10. National Action Plan for Drug Demand Reduction – Monitoring & Evaluation

(Outlay: ₹ 30.00 lakh)

National Action Plan for Drug Demand Reduction is a novel plan aimed at reduction of adverse consequences of drug abuse through a multi-pronged strategy involving education, de-addiction and rehabilitation of affected individuals and their families. Community based schemes would be provided for identification, motivation, counselling, after care and rehabilitation for full recovery of addicts. Funds are released by Government of India for implementing projects, capacity building, specific intervention and awareness generation. Monitoring and evaluation, including IEC activities on drug reduction and social audits would be met from State resources. It also includes activities of de-addiction centres for women and children, training of students and mentor teachers and administration of projects.

An amount of ₹ 30.00 lakh is provided in the Budget 2024-25 for the above activities.

11. Care providers for Inmates of Institutions under Social Justice Department

(Outlay: ₹ 250.00 lakh)

There are 32 welfare institutions functioning under Social Justice Department. The present staff pattern of these institutions does not provide nursing staff or care giving staff. Most of the institutions are functioning with inadequate staff. But the number of inmates in most of the institutions exceeds their sanctioned strength (as per norms) which makes it very difficult to manage the institution. Activities include training and skill development, honorarium and allowances to care providers appointed in welfare institutions under Social Justice Department. The programme would be implemented through Directorate of Social Justice performed through accredited agencies.

An amount of ₹ 250.00 lakh is provided in the Budget 2024-25 for the above activities.

12. Transit Home

(Outlay: ₹ 100.00 lakh)

Transit Homes are providing temporary accommodation facility for foreigners who have entered the country illegally, for those who are waiting to return to their home country, after completing their sentence. Since the number of foreigners who have conflict with law is increasing, the facilities of transit home need to be expanded. Additional facilities for women are to be set up.

An amount of ₹ 100.00 lakh is provided in the Budget 2024-25 for the above activities.

13. National Institute of Physical Medicine and Rehabilitation

(Outlay: ₹ 1250.00 lakh)

NIPMR is an institute dedicated for the state of the art services for children and adults with disabilities including early identification, intervention, management, rehabilitation and research. Major disabilities dealt with the institute includes neuro developmental disorders, locomotor disabilities, hearing and speech disabilities, spinal injuries, movement disorders and chronic neurological disorders, especially cerebral palsy. Strengthening of academic programmes, vocational training/skill courses/other training and livelihood programmes, rehabilitative services, and R and D, development of physical infrastructure, furniture for students and administrative cost are included under the scheme. Ten per cent department share for projects taken up from the pooled fund of SC/ST departments can be met from this scheme.

An amount of ₹ 1250.00 lakh is provided in the Budget 2024-25 for the above activities.

14. State fund for Persons with Disabilities (New Scheme)

(Outlay: ₹ 25.00 lakh)

RPWD Act 2016 section 88 mandates the setting up of a State fund for persons with disabilities and Chapter 10 of RPWD Kerala Rules prescribes the objectives and structure of committees under the State Fund. The Corpus fund for PwDs for implementation of distress and relief assistance can be merged with State fund.

An amount of ₹ 25.00 lakh is provided in the Budget 2024-25 as State fund for persons with disabilities.

Kerala Social Security Mission

15. Comprehensive package for the victims of Endosulfan

(Outlay: ₹ 1700.00 lakh)

This ongoing scheme aims at relief measures to the endosulfan victims in the State. Financial assistance would be provided @ ₹ 2200/- for bed ridden endosulfan patients, @ ₹ 1700/- if the victim is a disability pensioner and @ ₹ 1200/-for other patients. It also envisages educational assistance @ ₹ 2000/- to children studying in class I to VII, @ ₹ 3000/- to VIII to X and @ ₹ 4000/- to XIth and XIIth class students. Special assistance @ ₹ 700/- would be provided to the caregivers of endosulfan victims who are fully bedridden or intellectually disabled.

Model Child Rehabilitation Centers (MCRC) were set up for strengthening the rehabilitation of disabled children (below 18) in the endosulfan affected region. Day care

centres/buds schools in the endosulfan affected region would be upgraded. Expenditure for MCRCs including infrastructure, equipment, training and HR as per the approved norms for MCRC, other health care and rehabilitation support for endosulfan victims and HR expenses for the endosulfan victim's rehabilitation cell and other related activities for the rehabilitation would also be met from this head. The programme is implemented by Kerala Social Security Mission.

An amount of ₹ 1700.00 lakh is provided in the Budget 2024-25 for the above activities.

16. Vayomithram

(Outlay: ₹ 2750.00 lakh)

Kerala's ageing population has been increasing rapidly in the recent decades. The State has the largest share of elderly population in the country (12.7 percent, Census 2011). Vayomithram is a social safety net programmer for the elderly and is being implemented by Kerala Social Security Mission. The components of the project are free medical checkup and treatment through mobile clinic, free health care, ambulance facilities, palliative home care, help desk facilities, counseling, social support programmes etc. to the elderly. At present, the scheme is implemented in 6 Corporations, 85 Municipalities and in five block panchayaths. The provision made is for meeting the expenditure on honorarium of the project staff, cost of medicines and equipment, vehicle hiring charges under mobile clinic, office expenses, recreation programmes, special day celebrations, special training programmes, special screening camps for the management of elderly issues, publicity and awareness and social inclusion programmes. The programme is also intended to bridge the gaps of the 'Vathilpadi Sevanam' scheme of the LSGD by technically and financially.

An amount of ₹ 2750.00 lakh is provided in the Budget 2024-25 for the above activities.

17. We Care

(Outlay: ₹ 50.00 lakh)

WE CARE is designed as an umbrella organization which designs, implements, co-ordinates, assists and facilitates various social security service activities in an effective and sustainable way. This programme was designed as a public payment gateway to generate relief fund for social and individual assistance activities undertaken by Kerala Social Security Mission. The gateway is intended to design and implement a social security scheme and to mobilize funds for individual beneficiaries. Under no circumstances, the funds mobilized through payment gateway should be used to meet administrative expenses or overhead charges for implementing the scheme. This will ensure that every rupee contributed by the donor into the payment gateway is spent on an identifiable beneficiary. The donor has access to all documentary evidence of expenditure which is subjected to statutory, financial and social audit. This budget head is for meeting the administrative expenses, overhead charges, care and maintenance of website and payment gateway, fund raising campaigns, field investigations, evaluation of viability of proposals and for publicity campaigns on various schemes.

An amount of ₹ 50.00 lakh is provided in the Budget 2024-25 for the above activities.

18. State Initiative in the Area of Disability (SID) – ANUYATRA

(Outlay: ₹ 2000.00 lakh)

Since 2017-18, all the activities under SID and all other related interventions have been given a new approach to be implemented in a campaign mode, a Rights Based Life Cycle Approach in disability management- named "ANUYATRA" (walk together). ANUYATRA is designed as an umbrella programme in disability sector crafted in line with the RPWD act 2016 with projects focusing on disability prevention activities, neonatal screening, setting and operationalization of network for early identification and early intervention facilities, disability management, targeted vertical projects for specific disabilities, assisted living and convergence with other stakeholders in disability sector including health, social justice, education, tribal development, police, revenue, local self-government institutions and other governmental and non-governmental agencies and organizations. It is expected that 60% of the beneficiaries would be women. Kerala Social Security Mission is the implementing agency for the programme. The activities proposed during 2024-25 are as follows:

District Early Intervention Centre (Early intervention network):-

Early screening, identification and early intervention forms a major focus for prevention and effective management of disabilities. With the objective of early screening, detection and intervention of development delay and disabilities, state of the art permanent District Early Intervention Centers (DEIC) are being established in all the 14 districts through State Initiative on Disabilities of Kerala Social Security Mission

Setting up a well-organized network for early identification and management of specific disabilities forms a main component of this project. Under ANUYATRA, an organized network of early intervention has been established which needs to be strengthened. This organized network begins with early identification and intervention facilities at peripheral institutions, Special Anganawadis, Model Child Rehab Centres, Satellite Intervention Centres, Mobile Intervention Units, District Level Intervention Centres, and Regional Early Intervention Centres and apex institutions. The amount under this head can also be used for Regional Early Intervention Centres at Government Medical Colleges, helpline services for persons with disabilities, special anganwadi project for children with disabilities, co-ordination of early intervention activities at district level, mobile intervention centres, equipment for early intervention centers, Model Child Rehabilitation Centres, IEC activities and trainings, support to LSGIs in implementation of early interventional activities, new early intervention programmes, programmes for newly included disability groups like sickle cell, programme for prevention of disability due to Ankylosing Spondylitis, training of early intervention team at all levels and mapping of early intervention programme. The activities for newly included disability groups are also included. The activities and the scheme may also be taken up in collaboration with LSGIs.

An amount of ₹ 1225.00 lakh is provided in the Budget 2024-25 for the above activities.

Universal Hearing/Congenital Anomaly Screening Programme:-

For the conduct of hearing screening of babies at birth, Oto Acoustic Emission Screeners (OAEs) have been provided to Government maternity hospitals. For monitoring

and effective follow up of the identified cases, each of these hospitals have been provided with the service of a Junior Public Health Nurse, on contract basis. Through 'Kathoram', a sub project of the scheme, hearing screenings of neonates is being done within one month of birth followed by interventions at 1, 3, 6, 18, 42 month time for indicated cases.

Activities proposed for 2024-25 include honorarium of JPHNs, purchase of new equipment - OAEs & BERA and for post & pre implant therapies, software up gradation, training programmes, and campaign to screen the anganwadi children, IEC, maintenance of equipment.

An amount of ₹ 250.00 lakh is provided in the Budget 2024-25 for the above activities.

Programmes for the rehabilitation of children with Autism Spectrum Disorders (Spectrum):-

Autism Spectrum Disorder, categorized as a disability in the RPWD Act 2016 is a complex, major neuro developmental problem and its prevalence is increasing enormously. A comprehensive programme SPECTRUM is implemented with programmes and strategies to provide support and quality services. Existing activities of SPECTRUM are to be strengthened and an organised strategy is to be developed and put into action, to deal with the large number of children with ASD in the rural, semi-urban and urban populations who are at risk. The project aims at early identification and early intervention through appropriate therapies, parental awareness and training programmes by preparing a professional team to cater to the diversified needs of persons with ASD. Autism centres have been established at six Government Medical Colleges and IMHANS Kozhikkode.

Amount under this project for the year is proposed for (a) strengthening the existing autism centres at government Medical Colleges and IMHANS and establishing new autism centres and Regional Autism Rehabilitation and Research Centre (RARRC) at NIPMR, (b) IEC and parental empowerment programme (c) skill development programmes for adult autistic and rehabilitation programmes (d) support to establish decentralized centres for autism in grass root level, training programmes, assisted Living Homes for Autism Adults and new initiatives in the area of autism and preparation of a professional team to cater to the diversified needs of people with ASD.

An amount of ₹ 400.00 lakh is provided in the Budget 2024-25 for the above activities.

Training, Workshops, Research & New Initiatives

The involvement and support of general community is very much essential for mainstreaming of persons with disabilities. Innovative scheme for rehabilitating intellectually disabled children with different skills through public private partnership is also envisaged. The scheme provisions for meeting the expenses related to new initiatives in the area of specific disability assisted living project for adult person with disabilities jointly with LSGIs, trainings and workshops for stakeholders &Government/Non-Government agencies, research and rehabilitation, accessibility and geo mapping, promotion of talents among persons with disabilities, promotion of Arts and Spots persons with disabilities, knowledge upgradation programmes to professional in SID and SJD.

An amount of ₹ 125.00 lakh is provided in the Budget 2024-25 for the above activities.

19. Issuing Disability Certificate-cum-Identity Cards to the Disabled Persons

(Outlay: ₹ 100.00 lakh)

The RPWD Act 2016 mandates provision of disability certificates to all. The UDID project has been included as a component of ANUYATHRA campaign. Fund under this project is required for implementation of UDID and other expenses.

An amount of ₹ 100.00 lakh is provided in the Budget 2024-25 for the above activities.

20. Programme for prevention, early screening, detection, prophylaxis and management of disabilities due to blood related disorders and chronic neurological disorders

(Outlay: ₹ 100.00 lakh)

Blood related disorders, such as Hemophilia, Sickle Cell Anemia and Thalessemia and chronic neurological disorders such as multiple sclerosis, parkinson's disease are included as disabilities in the Rights of Persons with Disabilities Act 2016. As per Disability Census Report 2015, 7168 persons are identified in the above categories. The activities under this programme include procurement of medicines through KMSCL and its supply to multiple sclerosis centres, training programmes to health care professionals in early identification & management and awareness programmes on the symptoms and indications of MS to the general public and social safety net for prevention of disability in persons with multiplesclerosis and chronic neurological disorders.

An amount of ₹ 100.00 lakh is provided in the Budget 2024-25 for the above activities.

21. Assistive solutions for persons with disabilities among the flood victims

(Outlay: ₹ 11.00 lakh)

After the devastating floods of 2018 and 2019 in the State, a survey was conducted to identify the loss/need of assistive and ambulatory devices for persons with disabilities in the flood affected regions. It was estimated that almost 50,000 disabled persons were affected. Kerala Social security Mission is implementing the scheme by providing assistive devices for the disabled. Assistive devices were supplied by Kerala State Differently abled Person's Welfare Corporation and NIPMR.

An amount of ₹ 11.00 lakh is provided in the Budget 2024-25 for the above activities.

22. Samashwasam

(Outlay: ₹ 600.00 lakh)

Samashwasam scheme is designed to provide financial assistance to 4 categories of patients undergoing treatment for the following diseases.

- Samashwasam I - Under this scheme, financial assistance @ ₹ 1100 per month is given to kidney patients belonging to BPL families, who are undergoing dialysis at least once in a month.
- Samashwasam II - Under this scheme, financial assistance @ ₹ 1000 per month is given to patients who have undergone kidney/liver transplantation surgery. The income ceiling is ₹ 1,00,000/- .

- Samashwasam III - Under this scheme, financial assistance @ ₹1000 per month is given to patients who are affected by hemophilia and related diseases. There is no income limit under this scheme.
- Samashwasam IV - Under this scheme, financial assistance is provided to Sickle cell anaemia patients of non-tribal category who belong to BPL families. Monthly financial assistance is ₹ 2000/-.

An amount of ₹ 600.00 lakh is provided in the Budget 2024-25 for the above activities.

23. Assistance to Mentally/Physically Challenged Persons at Home (Aswasakiranam)

(Outlay: ₹ 5000.00 lakh)

A bed-ridden patient in a family, necessitates a family member who has to stay back at home to take care of the patient. This scheme provides monthly assistance of ₹ 600 as a compensation for employment forgone by a family member to look after the bed ridden patients at home, including severe physically and intellectually disabled persons, old age, cancer patients, 100 percent blind, autistic and persons with mental illness. The amount under this scheme can also be utilized for the digitalization.

An amount of ₹ 5000.00 lakh is provided in the Budget 2024-25 for the above activities.

24. Rehabilitation of unwed mothers and their children (Snehasparsham)

(Outlay: ₹ 150.00 lakh)

The problems of unwed mothers are multi-dimensional and varied. This scheme provides monthly financial assistance of ₹ 2000/- to unwed mothers.

An amount of ₹ 150.00 lakh is provided in the Budget 2024-25 for the scheme.

25. Snehapoorvam

(Outlay: ₹ 1739.00 lakh)

The scheme provides financial assistance to children who lost either or both parents and are deprived of money to develop in the best possible way. The scheme supports orphans living in a family of relatives, friends, the community members. The objectives of the project include (1) activities to identify the orphaned and single parented children, (2) assess and priorities the children who are in the greatest need, (3) improve basic education, social integration and nutrition of the children (4) encourage families to live with their children within the family set up rather than sending them to orphanages and (5) help these orphans by providing financial assistance for education.

Amount would be utilized (1) for giving educational assistance to orphans/single parented children, HIV/AIDS affected children, (2) to provide excellence awards to Snehapoorvam beneficiaries of X & XII, (3) for life skill development programmes, (4) for digitalization of grievance redressal mechanism (5) for publicity and awareness and (6) logistics

An amount of ₹ 1739.00 lakh is provided in the Budget 2024-25 for the above activities.

26. Social Support Scheme for children affected with Juvenile Diabetes (Mittayi)

(Outlay: ₹ 380.00 lakh)

'Mittayi' is a comprehensive social security programme for children and adolescents with Type1 Diabetes mellitus. The beneficiaries get medicine (Insulin), medical equipment and treatment, free of cost, through Mittayi clinics functioning in Government Medical College Hospitals. Mittayi Clinics are established in five Government Medical colleges in the State. Main objectives of the scheme are early identification of Type 1 Diabetes Mellitus, providing free and comprehensive treatment and monitoring and follow up of T1DM.

The scheme proposes (1) continuous insulin supply for children affected with Juvenile Diabetes, (2) setting up of T1 DM units in medical colleges and other major hospitals, (3) consultative meeting and training for social management of Juvenile Diabetes, (4) consultation workshop for effective glycemic control in children, (5) activities as per the operational guidelines of Mittayi and (6) publicity campaign.

The provision is made for meeting (1) the procurement of medicines and consumables & medical equipment and supplies, (2) administrative expenses at the State level and at Mittayi centres, (3) capacity building for doctors, school teachers and parents (4) honorarium of existing human resource and (5) for conducting medical camps. Kerala Social Security Mission is the implementing agency of the scheme.

An amount of ₹ 380.00 lakh is provided in the Budget 2024-25 for the above activities.

27. Dementia/Alzheimer's memory screening clinics

(Outlay: ₹ 100.00 lakh)

'Dementia' is a syndrome usually chronic, characterized by a progressive, gradual deterioration in intellect including memory, learning, orientation, language, comprehension and judgment due to disease of the brain. This year a new scheme Dementia/Alzheimer's memory screening clinic will be taken up by the KSSM.This memory clinic includes dementia memory screening classes/camps/trainings to all geriatricians, medical officers, co-ordinators, nurses and JPHN of Vayomithram Project, assistance to care giver group, helpline, day care centre, referral service, providing assistance of psychiatrist for persons assessed for dementia, purchase of medicine, expenses for programme and IEC activities are planned for this.

An amount of ₹ 100.00 lakh is provided in the Budget 2024-25 for the above activities.

Kerala State Differently Abled Person's Welfare Corporation

28. Kerala State Differently Abled Person's Welfare Corporation

(Outlay: ₹ 1300.00 lakh)

The Kerala State Differently Abled Person's Welfare Corporation was established in 1979 with the objective of implementing welfare schemes for the rehabilitation and improvement of the living conditions of the differently abled persons. The Corporation takes up the following activities during 2024-25.

Subhayathra project

- Free distribution of aids and appliances, modern equipment & appliances like high-tech limb, electronic wheelchair & laptop with voice enhanced software, and other modern equipment for specific needs and smart phone
- Distribution of motorized scooter with side wheel to the disabled, subsidy for motorized scooter with side wheel.

Aashwasam Scheme

- Self-Employment scheme (Bank Loan Subsidy), assistance to self-help groups of persons with disabilities
- Financial assistance to the disabled lottery agents (subsidy), financial assistance for self-employment to those who have no security to offer for obtaining loan.
- Write off outstanding loan amount with interest and penal interest of expired loanees, Waive of interest and penal interest of defaulters under OTS and backend subsidy for loan.
- State channelizing agency share of NDFDC loan,

Hasthadanam Scheme

- Proficiency award to the differently abled students
- Fixed Deposit scheme for differently abled children
- Provides food, shelter, health care including mobile medi-care services, recreational activities, engage them in income generating activities as per their physical and mental capacity for inmates of Old Age Home at Parassala.
- Naipunyam- The Corporation also runs Naipuniyam State Resource centre to support the NDFDC loan disbursement, data management, monitoring, helping PwDs to prepare viable proposals, conduct training programmes/camps, technology demonstration, and conduct Research and Development activities and functions as project support unit for implementation of schemes, e-governance activities, maintenance of website and online services and procurement of computer and peripherals.
- Modernization of MLA quarters Extension Counter & renovation of Head office & regional offices, side wheel of Scooter Manufacturing units, showrooms for assistive devices, strengthening of existing MRSTCs
- Setting up of Livelihood development centre for persons with physical disabilities
- Co-ordination activities
- Formation of self-help groups of PwDs

An amount of ₹ 1300.00 lakh is provided in the Budget 2024-25 for the above activities.

National Institute for Speech and Hearing (NISH)

29. National Institute for Speech and Hearing (NISH)

(Outlay: ₹ 1950.00 lakh)

The National Institute of Speech and Hearing was set up in 1997 with the objective of rehabilitating the deaf and hard of hearing persons in the State and for providing higher education to persons with hearing disabilities. In line with its objectives, the functions of

NISH include various courses for students hard of hearing, evaluation and detection of hearing loss, early intervention and rehabilitation of individuals with communication and other disabilities. Activities for the year include:

- Hearing and speech language disorders programme
- Early intervention programme
- Neuro development sciences programme
- Psychology, medical and allied services
- Academic programmes
- Higher education foundation programme
- Occupational therapy programme
- Information Technology
- Infrastructure development
- Start incubator and accelerator cell and a robotic unit as a part of transforming NISH as Centre of Excellence
- Construction of new academic block
- Centre for Community Outreach

Ten per cent department share for projects take up from the pooled fund of SC/ST departments can be met from this scheme. An amount of ₹ 1950.00 lakh is provided in the Budget 2024-25 for the above activities.

State Commissionerate for Disabilities

30. State Commissionerate for Persons with Disabilities -The Rights of Persons with disabilities Act 2016 (RPwD Act 2016)

(Outlay: ₹ 200.00 lakh)

The Persons with Disabilities Act (PwD Act) which was enacted by the Government of India in 1995 envisaged various developmental and welfare initiatives for the disabled persons. In Kerala, the State Commissionerate was set up in 1999 for the co-ordination of programmes implemented by different departments and for monitoring the utilization of funds for the benefit of the PwDs in the State. Rights of Persons with Disabilities Act 2016 has replaced the 1995 PwD Act. The activities for 2024-25 include,

- Research and Development for the welfare of persons with disabilities
- Printing and Publication of hand books, brochures, booklets and installation of display of boards and slides
- Seminars and awareness programmes for the public through print and electronic media
- Conduct inspections, adalaths and sittings for the PwDs
- Legal aid and legal advice to persons with disabilities

An amount of ₹ 200.00 lakh is provided in the Budget 2024-25 for the above activities.

Prisons Department

31. Modernization of Prisons

(Outlay: ₹ 1450.00 lakh)

The scheme is intended to provide infrastructure facilities and projects for modernizing the administration and management of prisons. Amount is provided for carrying out the following activities in 2024-25

- Constructions at district jail Vadakara rural (2nd phase) and sub jails at Mannarkattu (2nd phase) Meenachil-Pala and Viyyur
- Construction of Barrack for inmates at open Prison and Correctional Home, Nettukaltheri and for officers at Central Prison and Correctional Home Kannur.
- Construction of new block at Central Prison and Correctional Home Viyyur.
- Construction of Staff mess and quarters building, Central Prison and Correctional Home, Thavanur
- Construction of Staff quarters and Superintendent quarters, District Jail, Palakkad.
- Providing water supply arrangements, Central Prison and Correctional Home, Thavanur-Balance amount to water authority
- Construction of new building –Video Conferencing Hall, General Duty room ,CCTV Monitoring Room for Special Sub Jail, Mavelikkara
- Construction of single cell at Women Prison and Correctional Home, Kannur
- Construction of liaison officer room and guest house at sub jail Ernakulam
- Construction of visitors room, vehicle shed and quarters building at Subjail Perinthalmanna
- Construction of new administrative Block for Special Sub Jail, Ponkunnam.
- Construction of Staff rest room, sub jail, Ponnani
- Purchase of computer, printer and Photocopier.
- E-file Management System (iAPS)-Software Upgradation.
- Annual Maintenance Contract of Video Conferencing System.
- Construction of compound wall at Thiruvanathapuram special subjail and re- construction of compound wall at Central Prison & Correctional Home Thiruvananthapuram& Thavanur, plastering and painting of compound wall at Viyyur district jail , increasing height of the compound wall at Special sub jail Thalasseri and minor construction works
- Construction of chain link fencing around the space allotted for building construction for District jail Krishnagiri in Wayanad
- Minor construction works, maintenance and renovation works in jails
- Construction and renovation works of roads in Jails and Central Prison and Correctional Homes.
- Completion of other ongoing works.

An amount of ₹ 1450.00 lakh is provided in the Budget 2024-25 for the above activities.

32. Welfare of Prisoners

(Outlay: ₹ 900.00 lakh)

There are central prisons, open prisons, district jails, special sub jails, sub jails, women prisons and Borstal school in the State. The objective of the scheme is reformation and rehabilitation of prisoners through vocational training programmes and other welfare activities. Amount is provided for carrying out the following activities in 2024-25.

- Vocational training (skill development programmes) to inmates
- Organizing jail welfare day, refresher course and State level correctional seminars
- Yoga classes and continuing education programme
- Installation of more cameras in Viyyur Cental jail as a part of CCTV surveillance System
- AMC of CCTV surveillance system in jails
- Purchase and installation of generators in jails and Central prison& Correctional Home, sub jails and special sub jails
- Purchase of Vehicles for Jails
- Installation of public address system at Open Prison & Correctional Home Cheemeni
- Setting up vocational units at Open Jail& Correctional Home, Cheemeny
- Construction and renovation of toilets/septic tanks in jails
- Construction of vehicle shed and toilets for visitors in Moovattupuzha special subjail
- Extension of library facilities in jails
- Enhance the facilities of hospitals in Central Prisons at par with PHCs
- Kitchen construction and renovations works in jails and Open Prison & Correctional Home, toilet construction and maintenance
- Construction of Sewage treatment plant at Central Prison and Correctional Home Viyyur- Balance amount payable to water authority
- Construction of interview room, welfare Officer room, video conferencing room, CCTV control room and toilet at District jail Mananthavadi
- Balance work of new building at Borestal school Thrikkakkara
- Construction of Transgender blocks at 4 Central jails and at District jails Ernakulam and Kozhikkode
- Balance work of Yoga-Prayer hall at Thiruvananthapuram Central Prison and Correctional Home
- Construction of Cafeteria at Viyyur Central Prison and Correctional Home
- Installation of waste water treatment plant in Jails
- Construction of prisoners cell at Pariyaram Medical College
- Constriction of Rainwater harvesting tank in Thiruvannathapuram Special subjail
- Completion of other ongoing works.

An amount of ₹ 900.00 lakh is provided in the Budget 2024-25 for the above activities.

Sainik Welfare Department

33. Training for Ex-Servicemen/Widows/Dependents

(Outlay: ₹ 50.00 lakh)

The Department of Sainik Welfare is looking after the welfare and rehabilitation of ex-servicemen and their dependents. The department intends to give training to ex-servicemen, widows and dependents for re-employment and self-employment.

An amount of ₹ 50.00 lakh is provided in the Budget 2024-25 for the above activities.

Directorate of Women and Child

Women Development Programmes

34. Nirbhaya programmes

(Outlay: ₹ 1000.00 lakh)

Nirbhaya Programmes are aligned to achieve the goals envisaged in State Nirbhaya Policy. The programmes focus on preventing sex crimes, providing better protection services to victims and enable them to emerge as survivors through effective rehabilitation and after care programmes. There are 16 women and children homes, 3 SOS homes, one after care home and one mental health home functioning in the State. Apart from shelter, food, education and employment, these homes conduct activities such as yoga, music, crafts, arts, sports, and life skill education. There are also 14 One Stop Centres (OSCs) in districts intended to support women affected by violence, in private and public spaces, within the family, community and at the workplace and they would be facilitated with support and redressal. The activities planned for Nirbhaya scheme are

- Maintenance charges of 13Women and Children homes, 1 model home, 3 SOS homes, 3 After care homes 1 mental health homes and 1 integrated care centre
- Home for Children with special needs
- Setting up new homes and scaling up of SOS model Homes
- Training and capacity building programmes for shelter home and OSC staff and others
- Setting up of District Nirbhaya Emergency Response Team and strengthening District Nirbhaya Committee
- Skilling & vocational training for residents of Women& children Home
- Multi convergence workshop
- Marriage assistance for inmates of shelter home
- De-institutionalization of POCSO survivors, Kaval model community based psychosocial rehabilitation programme for POCSO victims/survivors
- Meeting expenses of Legal cell, engaging lawyers/attorney, special defense advocate/attorney for representation and other legal assistance.
- Dheera Project-Martial arts training for adolescent girls
- Preliminary assessment of POCSO survivers through psycho social school counselors
- IEC Campaigns, campaigns in schools and colleges
- Additional cost for running OSCs for better service.

An amount of ₹ 1000.00 lakh is provided in the Budget 2024-25 for the above activities.

35. Programmes on gender awareness and Gender Advisory Council

(Outlay: ₹ 92.00 lakh)

The following activities are planned under the programmes on gender awareness and Gender Advisory Council.

- Honorarium and allowances for Gender Consultant.
- Expenses for functioning of State Gender Advisory council
- Activities related gender sensitization of public and stakeholders, women empowerment programmes and day celebration
- Undertaking research and studies, including monitoring and evaluation of schemes of WCD
- IEC/Awareness programme to various stakeholders and developing IEC materials

An amount of ₹ 92.00 lakh is provided in the Budget 2024-25 for the above activities.

36. Programmes on women empowerment and women welfare institutions

(Outlay: ₹ 1000.00 lakh)

This scheme stands for strengthening, monitoring and reviewing the Implementation of the Prohibition of Child Marriage Act 2006, Dowry Prohibition Act 1961, Maternity Benefit Act 1861, and Sexual Harassment of Women at Workplace (Prevention, Prohibition and Redressal) Act 2013. Indecent Representation of Women (Prevention) Act 1986, Protection of Women from Domestic Violence Act 2006 and other women related legislation and provisions in the constitution. The activities for the year 2024-25 include

Implementation of Women related Legislations' and establishment of support Systems

- IEC on legislations, schemes and gender justice
- Activities to ensure care and social protection of women in distress and setting up of temporary facilities for women in difficult circumstances and providing fund for running shelter homes
- Rehabilitation of victims/survivors of domestic violence and other gender based violence.
- Activities and campaigns for prohibition of child marriage, dowry prohibition, and implementation and evaluation of all women related acts and rules, regulations and guidelines
- Incentives to informers for prevention of child marriage and sex trafficking of women and children.
- Developing IT solutions and web based application to enable implementation, creation of data base, monitoring and evaluation of schemes and legislations including POSH Act and their maintenance
- Establishment of Service Providing Centres, for legal counseling to victims of domestic violence, family counseling centres and meeting expenditure related such as honorarium to project staff

- Honorarium to the messengers of Women Protection Officers and engaging additional human resource to improve the implementation of schemes, legislations and running of institutions
- Enabling payment of maternal benefit act for working women, developing innovative strategies, establishing facilities and putting systems and mechanisms in place
- Functioning expenses of Internal Committee and Local Committee under the POSH Act
- Promotion of leisure activity for women
- Vanitha Rathna puraskaram, exceptional achievement award for eminent women in various fields and observation of Days
- Improving human resource and capacity building
- Facilities for specialized services and establishment of new service providing centres
- Grant of impress money for emergency relief to vulnerable women and children
- Gender equality and women empowerment policy
- Capacity building of all stake holders

Running Government homes, Strengthening of rehabilitation and care in the homes

- Providing infrastructure facilities and refurbishment of institutions
- Educational assistance including tuition fees, boarding, purchase of educational tools etc. to the residents of Welfare Institutions
- Vocational training and financial assistance for self-employment to inmates and ex-inmates of women Welfare Institutions, vulnerable women and to start vocational training units
- Various programmes for inmates such as Yoga Training, and also providing specialized and individualised care for needy inmates such as arranging the service of clinical psychologist/psychiatrist and assistance to improve physical and mental health facilities
- Establishment and maintenance of One Day Homes in all districts
- Financial assistance for the marriage of residents of Government and Government registered shelter homes.
- Repatriation and rehabilitation of residents in government and government aided institution
- Fund for running shelter homes for DV victims and Construction of temporary independent facilities women in difficult circumstances
- Sneha Sangamam-Annual get together of ex inmates and showcasing success stories

Improve gender sensitivity

- Gender related awareness camps, seminars, workshops, reviews, conferences, including publicity programmes about POSH portal, conducting POSH Act 2013 awareness programmes, training programmes, capacity building of staff and all stake and IEC campaigns
- Training/studies on gender budgeting and gender auditing in collaboration with the State Planning Board

- Setting up pre and post marital counseling facilities
- Skill development programme for women
- Developing innovative strategy for ensuring gender equality, Programmes for raising work participation and promotion of back to work, re-entry, and placement services
- Leadership training to women for creating women leaders in different walks of life
- Providing crèche and other child care facilities in work places
- Rehabilitation scheme for sex workers and their children
- Kathorthu scheme, rakshadooth, ponvaak scheme and dowry portal implementation, Kanal campaign, and schemes for empowerment of adolescent girls and strengthening gender relations
- Surveys and studies and creating data base for making suitable schemes for rehabilitation and maintannace of web portal

Social justice for marginalized and disadvantaged women

- Awareness programme on post-partum depression
- Implementation of programmes such as Mangalya, Financial Assistance to Women Headed Families, Abhayakiranam, Sahayahastham, Athijeevika, Financial assistance to the marriage of residents of Mahila Mandirams
- Sradha-Legal awareness to department officials and service providers
- Kaithangu
- Various activities of Sadhairyam Munnottu Project.
- Strengthening of Jagratha Samithi
- Providing Medical intervention and assistance for vulnerable women
- Rehabilitation Assistance, Care protection and counseling to marginal women (institutional and non-institutional) and social justice to marginalized and disadvantaged women
- Padavukal- Financial assistance to children of widows for studying professional courses
- Setting up mechanism and systems to ensure orders issued by Courts with regard to cases and legislations provisions for women and children are complied with

An amount of ₹ 1000.00 lakh is provided in the Budget 2024-25 for the above activities.

37. Strengthening of Administrative Infrastructure under WCD

(Outlay: ₹ 700.00 lakh)

Upgradation of women and Child offices and institutions

The Department of Women and Child Development has been running institutions for care, protection and rehabilitation of women and children. This scheme is meant for meeting the expenditure for ongoing repair and renovation works of welfare institution and offices by accredited agencies and taking up new constructions. Activities proposed during 2024-25 are

- Completion of on-going construction works and taking up new constructions in offices and institutions, provision for hiring office spaces for rent, Purchase of furniture, machineries and equipment in directorate, sub offices and welfare institutions.
- Strengthening of IT infrastructural facilities in the Directorate and district offices, procurement of IT hardware/software items, development and maintenance of Website, IT enabled Services, AMC charges, internet charges, installation and maintenance of punching system in all offices and providing necessary IT related infrastructural facilities
- E-office implementation in directorate and sub offices
- Rented vehicles for Directorate, District Women and Child Offices and Women Protection Officers
- CUG sim Top Up charges of officers under WCD
- Setting up of Research & Analysis Wing
- Fund for IEC activities, programmes, Advocacy and Awareness Programmes, review meetings/workshops on departmental schemes
- Help desk at District Women and Child Development Offices
- Imprest money for district level officers for aiding women and children in distress/need
- Care providers for inmates of institutions- Training programmes and honorarium and allowances
- Infrastructural facilities for District women& Child Development Offices

An amount of ₹ 450.00 lakh is provided in the Budget 2024-25 for the above activities.

Modernisation of Women and Child Offices and Welfare Institutions.

Repair and additional construction for the institutions are essential. Amount is proposed for meeting the urgent repair and renovation work of Directorate, sub offices and institutions under WCD such as CWC, JJB buildings and making JJ Homes and after care homes and other welfare institutions child friendly.

An amount of ₹ 250.00 lakh is provided in the Budget 2024-25 for the above activities.

38. In service training to departmental officers under WCD

(Outlay: ₹ 50.00 lakh)

The staff of Women and Child Development Department requires specialized training so as to enable them to discharge their duties and responsibilities more efficiently and effectively. In-service training programmes have to be organized for different categories of staff, including Anganwadi functionaries. Newly recruited and promoted staff also require induction/orientation training in official procedures and are responsible in enforcing a number of social legislations and the rules thereof and also the operational guidelines, and Standard Operating Procedures there under. There is also a need for capacity building of primary stakeholders other than department staff. To improve the skill, knowledge and attitude of functionaries, so as to discharge their duties and responsibilities effectively and efficiently, support of experts and skilled persons are required. The major components under this scheme are:

- Training programmes for officers through best institutes in the country.
- Designing training modules and integration of various training programmes of the Department.
- Training for all officers and other employees including school counselors and anganwadi training centre/ middle level training centre (AWTC /MLTC) instructors, creche staff, shelter home staff, staffs of Service Providing Centres and family counseling centres and other department stake holders.
- Certificate courses related to women and child development for department staff and anganwadi workers from recognized institutions
- Develop managerial skills, organizational capacity, leadership and decision making ability, development planning and efficient implementation

An amount of ₹ 50.00 lakh is provided in the Budget 2024-25 for the above activities.

39. Development of Anganwadi as Community Resource Centre

(Outlay: ₹ 950.00 lakh)

The scheme aims at holistic development of women and children through behavioral changes of the community and recognition of women as change agents and participants in development. For this, anganwadi centres will be developed as community resource centres through demand-led convergence of services, resources, infrastructure and human power. The activities proposed are the following

- Adolescent clubs
- Nutritional and non-nutritional support including vocational training to School dropout children above 14 years.
- To bring dropout children to school (below 14 years)
- Introducing pre-school education in the local tribal dialect in the anganwadis in the tribal belt
- Construction and up gradation of anganwadi centres
- Schemes for early detection of disabilities, growth faltering and nutritional deficiencies in children
- Nutritional clinics in all LSGDs

- Promoting adolescent health & nutrition, education of 8-12 years adolescent girls (pre pubertal age)
- Strengthen Pre-School education, preparation of materials for pre-school education in the local tribal dialect for the anganwadis in the tribal belt
- ECCE Activities like Kilikonchal, rsevision of ECCE curriculum
- Establishing AWCs for children with developmental delays and special needs
- Restructuring AWCs as early child care centre for caring 1-6 years children
- Pravesanolsavam in Anganwadis
- State Awards related to ICDS and Anganwadi Services
- Community kitchen in needy areas
- Social Audit
- Identity Cards for Anganwadi Workers and helpers
- To provide uniform to Anganwadi children
- To impart refresher training to Anganwadi functionaries and ICDS Supervisors
- Early stimulation
- Construction of baby friendly toilet in AWCs
- Additional assistance to the functioning of ICDS
- Anganwadi workers and Helpers SOP
- Expense for availing Medical fitness certificate for AW functionaries under Food safety Standard Act

An amount of ₹ 950.00 lakh is provided in the Budget 2024-25 for the above activities.

40. Psycho-social Services to Adolescent Girls

(Outlay: ₹ 5100.00 lakh)

The programme was initiated in 163 selected schools under Kishori Sakthi Yojana Scheme in the year 2008-09. During 2009-10, this scheme came under the State plan and the scheme was renamed as Psycho Social Services. Now this scheme is operational in 1012 schools. A qualified woman counselor is engaged in selected schools for providing counseling and guidance to the adolescent students studying in the schools. The provision made is for meeting the honorarium and TA of the counselors for attending meetings and programmes, conduct of summer classes and parental education, training for counselors, infrastructure facilities, tele-counseling programme and such incidental expenses, providing ID cards and conducting monthly review meeting of school counselors. This will be extended to more schools this year.

An amount of ₹ 5100.00 lakh is provided in the Budget 2024-25 for the above activities.

41. Integrated Child Protection Scheme (40% State Share)

(Outlay: ₹ 700.00 lakh)

The Integrated Child Protection Scheme is a programme for the realization of Government/State's responsibility for creating a system that will efficiently and effectively protect children based on the cardinal principles of "protection of child rights" and "best interest of the child". The scheme aims to build a protective environment for children in

difficult circumstances and also for other vulnerable children, through partnership between Government and civil society.

Activities of ICPS are done through (1) State Child Protection Society (2) District Child Protection Unit (3) Child Welfare Committee (4) Juvenile Justice Board (5) Care Institutions for children as per JJ Act 2015 and (6) State Adoption Resource Agency. It is aimed at institutionalizing essential services and strengthens these structures, enhance capacity at various levels, create data base and knowledge base for child protection services and strengthen child protection at family and community level and to ensure appropriate inter sectoral response at all levels. It also envisages child protection data management system to formulate and implement effective intervention strategies and monitor their outcomes. All other components under ICPS guidelines and assistance to NGO Homes (Child Care Institutions) and activities envisaged under the scheme Mission Valsalya are also included under this scheme. As per the norms of ICPS, the ratio for Central and State assistance will be 60:40.

An amount of ₹ 700.00 lakh is provided in the Budget 2024-25 for the above activities as State Share.

42. Documentation and publicity including observance of national days and weeks under WCD

(Outlay: ₹ 60.00 lakh)

The Women and Child Development Department is the nodal department in implementing various schemes and social legislations of Union and State governments with respect to women and children. There is a lack of awareness among the general public about the various services rendered by the Department. Hence, it is important to create awareness among public about the services through print, audio, digital, social, visual and outdoor media. In addition to this, the department has been observing many days and weeks of importance. For meeting the expenditure on developing IEC plan with professional support, to organize street plays and road shows for dissemination of rights-based acts and policies and for the dissemination of programmes and policies through visual, print and audio media.

An amount of ₹ 60.00 lakh is provided in the Budget 2024-25 for the above activities.

43. Gender Park

(Outlay: ₹ 900.00 lakh)

Gender Park was conceived by the Government of Kerala as a platform where State, academia and civil society unite for learning and doing research on gender equality. It also provides innovative and new interventions and directly supports the empowerment of women and promotes gender equality. The Park would provide a space for all gender identities, including transgender, to overcome the socio-economic and political boundaries imposed by the society, and to contribute to the economic, cultural, and social aspects of the State and the Nation. Based on the sustainable development goals of the United Nations, an International Women's Trade Centre (iWTC) will be set up at the Kozhikode campus of the Gender Park. The iWTC will be a platform for women to safely start and expand enterprises, and market their products globally. A Memorandum of Understanding was signed between Gender Park and UN Women in Dec 2020 to come together as equal partners to address gender equality in the South Asian region. The Gender Park has planned the following activities in 2024-25.

- Construction/maintenance works of the first phase of Gender Park campus
- Heritage Museum expansion
- Centre for gender Jurisprudence
- Expansion of library and Documentation Centre
- Training and Capacity building
- Gender Data Hub
- Research and Development
- Conference and Workshops.

An amount of ₹ 900.00 lakh is provided in the Budget 2024-25 for the above activities.

44. Construction of Model Anganwadies

(Outlay: ₹ 200.00 lakh)

The Women and Child Development Department had accorded sanction for the construction of anganwadi buildings from 2016-17 onwards, on various unit costs. Since the works sanctioned earlier could not be fully executed, amount is provided in the Budget 2024-25 for completing the works of anganwadi buildings which are in progress.

An amount of ₹ 200.00 lakh is provided in the Budget 2024-25 for the above activities.

45. Construction of Model and Smart Anganwadi Buildings (Child friendly with modern amenities) with LSGD

(Outlay: ₹ 1000.00 lakh)

The New Education Policy 2020 envisages New Generation Anganwadis with better infrastructure and facilities for ECCE. This scheme is for constructing new anganwadi buildings with baby friendly toilets, baby friendly paintings, compound wall, playground and other baby friendly features and to upgrade the existing Anganwadi centres to make them baby friendly. It is also intended to have smart Anganwadis (with modern and creative infrastructure), which would provide space for class rooms, outdoor, indoor play areas, kitchen, creative zone, dining area and wash room. Different types of plans were prepared for the anganwadies and these plans will be modified in accordance with the lay of the land identified for the anganwadi centres. The Department will provide a fixed amount for each building according to the plinth area of the building and the rest will be met by LSGIs concerned. Construction and maintenance of anganwadies and smart anganwadi buildings are included in the scheme.

An amount of ₹ 1000.00 lakh is provided in the Budget 2024-25 for the above activities.

46. Construction of Women and Children Homes

(Outlay: ₹ 150.00 lakh)

The Nirbhaya Cell has so far set up sixteen women and children homes, three SOS model homes, one after care home, one mental health home and fourteen one stop centres in 14 districts of the State. Nirbhaya programmes envisage setting up of shelters for sexually abused children and women, where they will get life skill education to earn a living and an opportunity for employment. Construction of model women and children home, ongoing and new building construction of Nirbhaya shelter homes, maintenance and upgradation of

existing buildings and construction of OSCs, construction of a women and children home at Idukki and Pathanamthitta districts and a home for special need children at Thrissur district are envisaged in the scheme.

An amount of ₹ 150.00 lakh is provided in the Budget 2024-25 for the above activities.

47. ICDS Training Programme (40% State Share)

(Outlay: ₹ 0.40 lakh)

The aim of ICDS training is to capacitate all the functionaries of ICDS as agents of social change. ICDS training is a national initiative for quality improvement of ICDS functionaries and to achieve improvement in the quality of early childhood care and development. At present, one Middle Level Training Centre for training of ICDS supervisors and twelve numbers of Anganwadi Worker/Helper Training Centres are functioning under NGOs. Providing job refresher training to the Anganwadi functionaries and ICDS supervisors are intended in this scheme.

An amount of ₹ 0.40 lakh is provided in the Budget 2024-25 for the scheme as 40% state share.

48. Pradhan Manthri Mathru Vandana Yojana (40% State Share)

(Outlay: ₹ 3000.00 lakh)

This is a centrally sponsored scheme for the pregnant women and lactating mothers. The scheme was launched with an objective of improving the health of women during maternity. They will be provided with cash incentive, as a partial compensation for the wage loss, so that the woman can take adequate rest before and after delivery of the child. The beneficiaries are entitled for cash benefit @ ₹ 5000, only for the first living child and for second child being girl child cash benefit @ ₹ 6000. It is proposed to give cash incentive to pregnant and lactating women as per GoI guidelines.

An amount of ₹ 3000.00 lakh is provided in the Budget 2024-25 for the above activities as 40% state share for the implementation of the scheme.

49. First 1000 Days Programme for Infants

(Outlay: ₹ 350.00 lakh)

The 1,000 days between a woman's pregnancy (270 days) and her child's 2nd birthday (730 days) are the most critical and crucial period of a child's life. During pregnancy, under-nutrition can have a devastating impact on the healthy growth and development of a child. Babies who are malnourished in the womb have high risk to death at infancy and are more likely to face lifelong cognitive and physical deficits and chronic health problems. It can weaken a child's immune system thereby becoming more susceptible to death from common illnesses such as pneumonia, diarrhea etc.

To ensure proper growth and development of the child during the first 1000 days, special efforts need to be focused on the health and wellbeing of the mother. Pre conception counseling, pre conception folic acid supplementation, proper nutrition, special therapeutic food during pregnancy and lactation, importance of breast feeding, immunization, introduction of appropriate complementary food at 6 months of age are the strategies adopted under first 1000 days programme. As the project has been successful in reducing maternal mortality and infant mortality, department had scaled up the programme to more selected

ICDS projects in coastal and hilly areas of the State. During 2024-25, it is proposed to scale up the programme to more ICDS projects, especially in coastal, tribal and hilly areas and study the efficacy of the scheme. Food fortification, approved by GoI, is a strategy for improving the nutritional status of children. In 2018-19, micro nutrient fortification of Amrutham nutrimix was scaled up to the whole state. This would be continued. Awareness creation, monitoring and evaluation of scheme are also intended.

An amount of ₹ 350.00 lakh is provided in the Budget 2024-25 for the above activities.

50. Anganwadi construction in convergence with MGNREGA (40%State Share)

(Outlay: ₹ 10.00 lakh)

Government of India provides fund for the construction of Anganwadi buildings under the scheme, at the rate of ₹ 2.00 lakh per anganwadi in a sharing pattern of 60:40 by the Central and State Government.

An amount of ₹ 10.00 lakh is provided in the Budget 2024-25 for the above activities as 40% State share.

51. Training Programme to ICDS officials and functionaries in pre-school

(Outlay: ₹ 128.00 lakh)

Training of Anganawadi workers in the ECCE curriculum based themes and training of helpers to manage the anganwadi centres in the absence of workers are envisaged in the scheme. The activities proposed are induction training to AWWs, job orientation training to AWW, AWH and supervisors and refresher training. The scheme also envisages (1) capacity building of anganwadi workers as per the changing demands and requirements (2) training need analysis, (3) module preparation, (4) training of anganwadi functionaries and (5) training of trainers. The fund can also be utilized for bearing the course fee to enroll anganwadi workers and helpers for the certificate courses related to women and child development in recognized universities and institutions.

An amount of ₹ 128.00 lakh is provided in the Budget 2024-25 for the above activities.

52. Juvenile Justice Fund for implementing various child protection related activities

(Outlay: ₹ 20.00 lakh)

As per the rule (83) of Juvenile Justice model rules 'The State Government shall create a fund called the Juvenile Justice Fund for the welfare and rehabilitation of the children dealt with under the Act and the Rules'. This fund can be utilized for the various child protection related activities such as medical assistance to the inmates of various child care institutions, financial assistance to victims of natural calamities, children who are victims of sexual harassment and related mental torturing, children who are dependent on parents suffering from fatal illness/bedridden parents/intellectually disabled parents/HIV affected parents, children of economically backward parents, children having AIDS (HIV), children affected with epilepsy, cerebral palsy, autism, drug addicted children, children who are victims of trafficking, children who have no homes or shelter for habitation, street children , children who are engaged in child labour and also for those who are suffering from serious injuries due to accidents. There is also a provision for raising fund from the public

towards Juvenile Justice Fund which would be mobilized through sponsorship. Department of Women and Child is the implementing agency of the scheme.

An amount of ₹ 20.00 lakh is provided in the Budget 2024-25 for the above activities.

53. Scheme for empowerment of Adolescent Girls (50% State Share)

(Outlay: ₹ 100.00 lakh)

The scheme (which replaces an earlier scheme called Sabala) aims at empowering adolescent girls along with improving their nutritional and health status and upgrading their life skills. This stage is intermediary between childhood and womanhood and it is the most eventful phase for mental, emotional and psychological well-being. The lifecycle approach for holistic child development remains unaddressed, if adolescent girls are excluded from developmental programme aimed at human resource development. SAG is a special intervention for adolescent girls and focuses on out - of - school adolescent girls in the age group of 11-14 years. Activities of the scheme include both nutritional and non-nutritional components.

- Enable the adolescent girls for self - development and empowerment
- Improve their nutrition and health status
- Promote awareness about health and hygiene
- Provision for fortified food for supplementary nutrition for adolescent girls
- Skill development training for girls from 14 to 18 age group

An amount of ₹ 100.00 lakh is provided in the Budget 2024-25 for the above activities.

54. Immediate Relief Fund for Survivors of Violence

(Outlay: ₹ 300.00 lakh)

To give interim relief to women and children who are victims of sex crimes, acid attacks, gender based violence, domestic violence and other heinous crimes, amount need to be provided as immediate assistance to survivors. This amount will be released irrespective of the victim compensation fund or any other compensation given under legal provisions. The above categories are included as targeted beneficiaries.

An amount of ₹ 300.00 lakh is provided in the Budget 2024-25 for the above activities.

55. National Creche Scheme -60:30:10 (30% State share) - Anganwadi creche scheme under PALNA

(Outlay: ₹ 261.00 lakh)

A creche is a facility which enables parents to leave their children while they are at work and where children are provided a stimulating environment for their holistic development. The scheme envisages to provide group care to children, usually up to 6 years of age, who need care, guidance and supervision while they are away from their home during the day. The pattern of financial assistance for all components of this scheme is 60:30:10 amongst centre, State governments and NGOs running the creches. The National crèche scheme has been revised by GoI under Mission Shakthi and renamed as PALNA project. GoI has given approval to establish 304 anganwadi cum crèches and to convert all stand still

alone creches to anganwadi crèches. The objective of the scheme is to provide day-care facilities for children (6 months to 6 years) of working mothers in the community, improve nutrition and health status of children, promote physical, cognitive, social and emotional development of children and educate, empower parents /caregivers for better childcare and to establish anganwadi cum crèches and all other activities envisaged under PALNA scheme as per GoI guidelines.

An amount of ₹ 261.00 lakh is provided in the Budget 2024-25 for the above activities.

56. State Innovative Projects for children including ORC Our Responsibility to Children (ORC)

(Outlay: ₹ 1300.00 lakh)

The scheme intends to implement state specific innovative programmes in relation to child rights and also to implement JJ Act more efficiently. Our Responsibility to Children (ORC) is an integral project of ICPS. ORC is a school based partnership effort of different Government/Non-Government agencies such as Departments of Education, Health, Home, LSGD and civil society. It aims at better protection and development of children through enhancing life skills, nurturing strengths, addressing vulnerabilities, and promoting mentoring and good parenting. The project is currently going on in selected 380 Government/ Government aided schools and all Government child care institutions across the State. The activities proposed are the following.

- Capacity development and intervention in the cases of children facing behavioural learning, emotional, social and other issues
- Smart 40 Life skill programme
- Smart 40 follow up camp in ORC schools
- Setting up of ORC and DRC in all districts
- Honorarium for psychologists and psychiatrists for attending cases in DRC
- Innovative programmes, community-based interventions, special continuous intervention programmes for holistic development of children in marginalized society and tribal settlements, and other campaigns and programmes
- IEC Activities
- Monitoring and evaluation programme
- Research and Study
- Scaling up of ORC project in all schools where school counselor is available and extending the activities of ORC to LP and UP section in schools
- Administrative expenses
- Smart 1 and follow up camps in CCI
- Children's fest
- Child centric disaster risk reduction-State level consultation, module development, training of trainers, capacity building of stake holders and children

An amount of ₹ 400.00 lakh is provided in the Budget 2024-25 for the above activities.

Kaval, Karuthal, Saranabalyam, Bhadram, Margajyothi

Kaval – Psychosocial care for children in conflict with law – The programme is to provide rehabilitation and reintegration of children in conflict with law in the state, with technical support from NIMHANS. The activities proposed are the following

- Home visit and psychosocial assessment
- Orientation for parents of children in conflict with law through parent management programme.
- Individual counseling for children
- Life skill education for children in conflict with law
- Continuation of psychosocial care for children who need long term care

Kaval plus (Community based rehabilitation and restoration of children in need of care and protection) – In order to ensure that children do not enter into conflict with law, the programme provides bio - psycho –social care, give support and protection to children in need of care and protection, to POCSO victims and other children in difficult circumstances.

Ninavu –"Ninavu" is a suicide prevention programme under suicide prevention cell. The suicide prevention cell is aimed at conducting scientific studies, researches, trainings and would spread awareness about the importance of positive mental health among children.

After care support for children under the purview of JJ Act: The programme aims to provide financial support to (a) children in conflict with law, (b) children in need of care and protection and (c) children in difficult circumstances who have attained 18 years of age, for reintegrating them into the community.

Saranabaalyam- This project would ensure that the State is free from child labour, child begging, trafficking and that there are no street children. Programme is being implemented in all districts and is proposed to continue this financial year.

Margajyothi – Activities include;

- To implement innovative projects for the welfare of inmates of Child Care Institutions.
- To provide higher education facilities, life skill education, IT and sports equipment, awards and stipends
- Conduct State/District level Children's Fest
- State sponsorship programmes – Vijnanadeepthi
- A light to the life of inmates of JJ Homes by providing some financial assistance, implementation of programmes to prevent child beggary, child trafficking and child marriage.
- Expanding JJ Homes for girls to more districts, setting up of specialized adoption agencies, open shelters, special need children's home etc.
- Setting up of child friendly court
- Establishing and maintenance of entry homes and second level homes
- De addiction centre for children.

Kinship Forster care & Group Foster Care -- It is for providing full time care to children housed in child care institutions, by relatives or others, other than biological parents, but have a family relationship with the child. This scheme aims to provide financial assistance to the aforesaid relatives of the child, to have a homely atmosphere and reducing institutionalization of children.

Karuthalsparsham- It is a newly introduced scheme for promoting responsible parenting. It is proposed to strengthen the counseling services at the District Level.

POCSO: As part of effective implementation of Act and Rule, the survivors of sexual abuse need all kind of support and proper rehabilitation. Various kind of assistance will be provided to the survivors during the entire period of case and trial. The following activities are proposed.

- Developing age appropriate curriculum and educational materials, preparation of IEC materials for different stakeholders, organizing trainings for different child care institutions, developing child care policy
- Providing services of translators, experts, educators, special educators, job training, rehabilitation support persons to the survivors during different stages of trial
- Medical services during emergencies, travel expenses, legal aid etc.

Other activities

- Karuthal, Data Bank for vulnerable children , de-institutionalization
- Innovative programmes for children, including sports, arts, IT and related training.
- Purchase of equipment and furniture for institutions
- Awards, Stipends, Children's Fest
- Extension of JJ homes to more districts, starting of new specialized adoption
- Establishing home for special need children, entry homes and second level homes, de addiction centre for children, DCPU Office, CWC,JJB, making POCSO Court child friendly
- IEC activities, training, advocacy and awareness programmes, parenting clinic, publicity and other activities for child protection and research and documentation in related fields
- Kaval-Exit plan, HR and psychosocial intervention through NGOs
- Setting Up/maintenance of Ammathottil
- Vulnerability mapping of children
- Activities to ensure safe and nurturing atmosphere for at risk children.
- Rehabilitation facilities and campaigns for preventing drug and alcohol addiction among children
- Bheri- Safegaurd for children
- Additional assistance to the functioning of ICPS
- Praptham
- Development and maintenance of web based monitoring mechanisms to ensure the successful rehabilitation and support of children within the frame work of the Jvanile Justice System

- Perform psychological evaluations in accordance with the Juvanile justice act for children who are being reviewed by Juvanile Justice board.

After care homes for rehabilitation of children who are relieved from Children's home under WCD.

The scheme is intended to develop an aftercare programme for those children, without family or other support, who has to leave institutional care after they attain 18 years of age, to sustain themselves during the transition from institutional to independent life. The objective of this programme is to train them in skills based on their potentials and provide placement at appropriate institutions/companies under the aegis of this department for their future life.

An amount of ₹ 900.00 lakh is provided for the scheme in the Budget 2024-25.

57. Up gradation of Anganwadi centres (40% State Share)

(Outlay: ₹ 50.00 lakh)

The scheme is for the upgradation of the existing Anganwadi centres, functioning in own building which are in a dilapidated condition. The objective is to provide better service to the beneficiaries of Anganwadi centres.

An amount of ₹ 50.00 lakh is provided in the Budget 2024-25 for the scheme as 40% State share.

58. Restoration of Anganwadi Centre damaged due to flood

(Outlay: ₹ 20.00 lakh)

The scheme aims to reconstruct those anganwadi centres that are damaged due to natural calamities. An amount of ₹ 20.00 lakh is provided in the Budget 2024-25 for the reconstruction of the anganwadi centres damaged due to flood.

59. Establishment of Apex Training Centre and Balabhavan at Pinarai Grama Panchayath

(Outlay: ₹ 100.00 lakh)

The training centre at Pinarai is to be upgraded to an Apex Training Centre for giving training to ICDS functionaries and ICDS supervisors of the department, on subjects related to the proper implementation of ICDS scheme and related schemes and also for conducting workshops, meetings and seminars related to the department. It is also proposed to establish a state level apex training centre and balabhavan. Conducting one or more trainings at the same time, improved service productivity and capacity building and training to children on extra-curricular activities are the objectives of the scheme. The training centre would also conduct decentralized training for higher level functionaries and ToT for all functionaries.

An amount of ₹ 100.00 lakh is provided in the Budget 2024-25 for the above activities.

60. Entekoodu

(Outlay: ₹ 60.00 lakh)

'Entekoodu' is functioning at Thiruvananthapuram, Kozhikode and Ernakulam. The objective of the scheme is to provide an overnight free shelter for women and children accompanying them (boys under 12 years) who reach the city (Thiruvananthapuram, Kozhikode) for various purposes. Priority would be given to destitute women. Free food would be provided for those who arrive till 8 p.m. It is proposed to start 'Entekoodu' project in other districts during 2024-25.

An amount of ₹ 60.00 lakh is provided in the Budget 2024-25 for the scheme.

61. Skill development training and employment for women

(Outlay: ₹ 1.00 lakh)

Women's empowerment and achieving gender equality is essential for our society to achieve sustainable development of the country. Women and girls should be empowered through quality education and skilling. It is proposed to fill the skill gap through the following activities.

- Skilling centres in convergence with other departments and agencies in every districts to assist women in identifying skill gaps
- Collaborate with other skill agencies in Government (like KASE, K- DISC and Kudumbasree) and private sector
- Setting up industrial units, exclusively for women, in convergence with Industry department and KINFRA
- Conducting job fairs exclusively for women collaborating with other agencies in the field
- Developing and maintaining women job portal in association with other government departments and agencies

An amount of ₹ 1.00 lakh is provided in the Budget 2024-25 for the above activities.

62. Fare Food – Inclusion of Egg and Milk in Anganwadi menu

(Outlay: ₹ 6350.00 lakh)

The nutritional status of children in Kerala is an important concern. As per NFHS-5 data on the nutritional status of children, it is seen that the percentage of children who are stunted has increased to 23.4 and that of underweight children has risen to 19.7 percent. To overcome these deficiencies, and to achieve the Sustainable Development Goal "No Hunger", it is decided to include egg and milk in Anganwadi menu.

An amount of ₹ 6350.00 lakh is provided in the Budget 2024-25 for the scheme.

63. Assistance to children orphaned by Covid -19 pandemic

(Outlay: ₹ 100.00 lakh)

The State Government has announced a comprehensive rehabilitation package to assist those children who lost either or both parents due to Covid-19. The rehabilitation package comprises of the following -(1) ₹ 3.00 lakh will be deposited in the name of the child (2) ₹ 2000 per month to each child till he/she turn 18 years of age (3) Any other emergency assistance required.

An amount of ₹ 100.00 lakh is provided in the Budget 2024-25 for the scheme.

64. Construction of children home in Idukki district

(Outlay: ₹ 1.00 lakh)

There is no care home for children in need of care and protection in Idukki district. Children in distress are sent to homes in nearby districts. Therefore, it is proposed to initiate activities for establishing a new Children's Care Home in Idukki district.

An amount of ₹ 1.00 lakh is provided in the Budget 2024-25 for the scheme.

65. Hub for empowerment of women (40% State Share)

(Outlay: ₹ 112.11 lakh)

The Empowerment of women is a long-term process requiring sustained interventions to be effective. Hub for Empowerment of Women aims to facilitate inter-sectoral convergence of schemes and programmes meant for women both at the central, State and district level with the mandate to create an environment in which women realize their full potential. The scheme is meant to address gaps in state action for women and for promoting inter departmental and inter-sectoral convergence through strengthening the processes that promote holistic empowerment of women by creating an environment conducive to social change by improving access and utilization of government schemes by women. This scheme is meant to take up activities envisaged in the Hub for empowerment of women CSS scheme and provide state share for that.

An amount of ₹ 112.11 lakh is provided in the Budget 2024-25 for the above activities.

66. Sakhi Nivas (40% State Share)

(Outlay: ₹ 250.00 lakh)

The Government of India being concerned about the difficulties faced by working women, introduced a scheme in 1972-73 for construction of new/expansion of existing buildings for providing hostel facilities to working women in cities, smaller towns and also in rural areas where employment opportunities for women exist. The scheme was revised in 2017. Based on the evaluation studies, the existing scheme has been revised to promote availability of safe and conveniently located accommodation for working women and other women pursuing higher education or training, who need to live away from their families due to professional commitments. This scheme is meant to take up activities envisaged in the Sakhi Nivas CSS scheme and provide state share for that.

An amount of ₹ 250.00 lakh is provided in the Budget 2024-25 for the above activities.

67. Construction of Baby Friendly toilets (40% State Share)

(Outlay: ₹ 0.04 lakh)

The scheme aims at the construction of baby friendly toilets in Anganwadi centres. The objective of the scheme is providing better infrastructural facilities to children and to inculcate healthy practices among the children and to encourage the habit of using toilets from younger age.

An amount of ₹ 0.04 lakh is provided in the Budget 2024-25 for the construction of baby friendly toilets in Anganwadi centres.

68. Setting up of Mobile anganwadi cum creche

(Outlay: ₹ 1.00 lakh)

It is proposed to set up Mobile anganwadi cum creche which will function from 7 am to 6 pm in shifts. For giving pending payments and also to meet other expenses for implementation of the scheme. An amount of ₹ 1.00 lakh is provided in the Budget 2024-25.

69. Govt-NGO Partnership in managing welfare institutions under WCD

(Outlay: ₹ 50.00 lakh)

The Women and Child Development Department runs and oversees a range of institutions that provide care for the children, women and girls who are victims of domestic violence and sexual abuse, children in need of care and protection of law (CNCP), children in conflict with law (CCL) etc. Residents in these institutions often have multiple vulnerabilities. The governmental system had been rendering commendable services in this area. As Government managed care homes are not sufficient to meet the increasing demand for welfare institutions, Government aims at seamless integration and synergistic partnership between Government and civil society in facilitating services through NGO run care and protection institutions. The amount can be used to run homes through NGO or as grant to NGO homes under JJ Act. Public- private partnership is envisaged in the activities and in the management of institutions for the implementation of various Acts. Providing community based services to women and children in distress, research and documentation in relation to functioning of the institutions, grant in aid to NGOs that provide services to women and children under JJ Act, and setting up of a new home for unwed mothers are envisaged in the scheme.

An amount of ₹ 50.00 lakh is provided in the Budget 2024-25 for the implementation of the scheme.

70. Providing Drinking water Facility in Anganwadi centres (60:40)

(Outlay: ₹ 0.04 lakh)

The scheme aims to provide safe and adequate water for drinking and cooking in anganwadi centres as part of providing better service to the beneficiaries of Anganwadi centres. An amount of ₹ 0.04 lakh is provided in the Budget 2024-25 for providing drinking water facility in anganwadi centres.

71. Establishment of Creches in workplace as per Maternity benefit Act (New Scheme)

(Outlay: ₹ 220.00 lakh)

In Kerala, especially on urban areas (Municipalities and Corporations), anganwadi centres are often clustered together. The area covered by the anganwadi centres is very limited and the beneficiaries are not very far from these anganwadi centres. Under these circumstances, it is proposed to club such anganwadi centres into the same anganwadi centre which will function from 7 am to 6 pm in shifts. The staff of these anganwadi centres will be absorbed into the clubbed anganwadi centre and can work on shift basis. Crèches supported under National crèche scheme can also be clubbed with anganwadies in this manner. The Anganwadi centres will then serve as a crèche for children under three years of age, as pre-school for children aged 3 to 6 years and a safe place for adolescent girls after school hours who need a place of safety. Additional infrastructure will be provided for the running of the crèche. Funds also have to be earmarked for nutritional needs of children in the crèches. The main objective of the scheme is to provide group care to children up to 6 years of age who need care, guidance and supervision away from their home during day time. It is proposed to start crèches as per Maternity Benefit act with the support of LSGIs or by agencies or by Women and Child Department alone.

Activities include (1) administrative expenses for merging of anganwadi centres/ creches, (2) honorarium and allowances to National Crèche Scheme workers and helpers and (3) expenses regarding re-shifting of non-functional crèches, training for functionaries, meetings,workshops and incentives for worker and helpers of Anganwadi cum crèches, and establishment of Mobile creches.

An amount of ₹ 220.00 lakh is provided in the Budget 2024-25 for the activities envisaged under the scheme.

72. Creation of Capital assets-Construction of CCIs including JJBs CWCs (60:40)-New scheme

(Outlay: ₹ 0.010 lakh)

It is proposed to construct capital assets for Child Care Institutions (CCIs) and Juvenile Justice Boards (JJBs) and Child welfare Committees (CWC). CCIs are established for providing nurturing environment for the children who are orphans, abandoned or in need of care and protection. These institutions give a supportive space for children to grow, learn and develop focusing on their physical, emotional and educational needs. JJBs handle cases involving children in conflict with the law for providing rehabilitation. JJBs focus on reformation and reintegration of juveniles into society by rehabilitation programmes, education, skill development activities. CWC is a statutory body acting as quasi-judicial authority which is responsible for district level decision making on care, protection and rehabilitation of children in need.

An amount of ₹ 0.010 lakh is provided in the Budget 2024-25 for the activities envisaged under the scheme as per GoI guidelines.

73. Sakthi Sadhan-(60:40) -New scheme

(Outlay: ₹ 50.00 lakh)

Government of India has introduced the schemes viz, Swadhar Greh and Ujjawala Homes in 2016-17. These two schemes are clubbed together under the Sakhisadan scheme as per Mission Sakthi Guidelines issued by GoI on July 17th 2022. Women victims above 18 years who are deserted without any social and economic support, survivors of natural disasters, and victims of domestic violence/marital dispute/having no means of subsistence, women prisoners released from jail without any support, trafficked women/girls rescued from brothels or other places where they face exploitation and women affected by HIV/AIDS having no socio economic support avails benefits under the scheme.

The scheme provides assistance such as rehabilitation, basic amenities/needs such as shelter, food, clothing, medical treatment, counseling, legal aid, guidance, vocation training and support to enable for readjustment with family/society, preventing trafficking through social mobilization and involvement of local communities, awareness creation programmes, conducting workshops/seminars/innovative activities for creating public discourse, facilitate rescue of women from place of exploitation and place them in safe custody and facilitate repatriation of cross border victims to their native country.

An amount of ₹ 50.00 lakh is provided in the Budget 2024-25 for the activities envisaged under the scheme as per GoI guidelines.

74. Non institutional Care Sponsorship/Sponsorship/Aftercare Sponsorship (60:40) - New Scheme

(Outlay: ₹ 50.00 lakh)

One of the guiding principles of the care and protection of children under Juvenile justice Act asserts that a child shall be placed in institutional care as a measure of last resort. The Juvenile justice (Care & Prevention of children) Act 2015 and the model Rules framed thereunder accord priority to non-institutional care in rehabilitation of children through sponsorship, foster care, adoption and after care in a family and community based alternatives for care.

An amount of ₹ 50.00 lakh is provided in the Budget 2024-25 for the scheme.

75. Swatchhta action Plan ICPS (60:40) -New scheme

(Outlay: ₹ 9.00 lakh)

The main objective of the scheme, Swachhta Action Plan (SAP) is ensuring of personal hygiene among the children and staffs of Child Care Institutions. The Swatchhta Action Plan comes under Mission Valsalya scheme. Following activities are envisaged under SAP.

- Personal hygiene activities such as trimming nails, washing hands, cleaning of ward drobes
- Ensure proper cleaning
- Fumigation of premises, provision of clean drinking water and cleaning of water tanks
- Ensure regular supply of sanitizer, soap and running water in washrooms of the CCIs
- Orientation programmes on water, sanitation and hygiene
- Display swatcha message in website and through wall painting
- Art and craft activity of children using waste materials
- Adequate number of Child friendly and accessible toilets
- Develop Nutri kitchen gardens
- Conducting plantation drives in CCIs
- Group discussion on health, hygiene and cleanliness among children and staff of CCIs
- Discourage the use of plastic in office and avoid the use of Single use plastic
- Conduct Children committee inspections on cleanliness of rooms, toilets, food and clothing
- Use of waste materials to generate energy for cooking gas
- Organize webinars, workshops, film show, poem competition on health and sanitation, organize meetings for dissemination of information and use of social media for conducting awareness programmes

An amount of ₹ 9.00 lakh is provided in the Budget 2024-25 for the activities envisaged under the scheme as per GoI guidelines.

76. Insurance coverage for Anganwadi workers and helpers (New Scheme) 60% CSS

(Outlay: ₹ 120.00 lakh)

For giving insurance coverage to all Anganwadi workers and helpers, the Ministry of Women &Child Development has decided to include the Anganwadi workers and helpers in

the insurance schemes such as Pradhan Manthri Jeevan Jyothi Bheema Yojana and Pradhan Manthri Suraksha Bhima Yojana to cover all anganwadi workers and helpers under the scheme. Life cover of ₹ 2.00 lakh is given to the beneficiaries under the scheme.

An amount of ₹ 120.00 lakh is provided in the Budget 2024-25 for the activities envisaged under the scheme as per GoI guidelines.

77. Swatchatha action Plan (60:40) - New scheme

(Outlay: ₹ 0.40 lakh)

All departments are directed to earmark separate fund out of their regular budget for swatchatha related activities. An amount of ₹ 0.40 lakh is provided in the Budget 2024-25 for budget for implementing swatchatha related activities.

Kerala State Women's Development Corporation

78. Kerala State Women's Development Corporation

(Outlay: ₹ 1760.00 lakh)

Kerala State Women's Development Corporation was established in 1988 with the objective of providing better opportunities to women for their empowerment and all-round development. Disbursement of self-employment loans, sourced from the National Finance Corporations is one of the primary functions of the corporation since its inception. The following activities are to be implemented during 2024-25 for which ₹ 1760.00 lakh is provided.

1. Self-employment loan programme of NMDFC, NBCFDC, NSTFDC, NSFDC, NSKFDC and other national agencies
2. Self-Employment loan programme for General Category
3. Entrepreneurship Development Programme/awareness camps/vocational training/jobfair etc.
4. Setting up and up gradation of working women's hostels.
5. Safe stay programme.
6. Survey, Reports and Documentation.
7. Menstrual hygiene and reproductive health awareness.
8. Integrated Skill Development Centre for Tribal Women in association with LSGIs and convergence with pooled fund of SC/ST departments. Ten per cent department share for projects take up from the pooled fund of SC/ST departments can be met from this scheme.
9. Project consultancy service
10. Women entrepreneurs and innovators expo 2024
11. Programme on finishing school for women including new training initiatives (REACH)
12. Advanced Skill Enhancement Programme for Nursing Students and aspirants of overseas jobs (ASEP)
13. Language Proficiency Enhancement Programme for BSC Nursing students
14. LEAD-Life skill and soft skill programme in Women Polytechnics
15. Women's Cell in colleges
16. 24/7 Women Information and Assistance Centre
17. Bodhyam-Gender sensitization training for police
18. Future women leaders grooming programme

An amount of ₹ 1760.00 lakh is provided in the Budget 2024-25 for the above activities.

Kerala Women's Commission

79. Kerala Women's Commission

(Outlay: ₹ 520.00 lakh)

Kerala Women's Commission was established in 1996. The objective of the Commission is to improve the status of women in Kerala and to enquire into unfair practices against women and recommend remedial measures. The Commission as per Section 16 (iii) of the Kerala Women's Commission Act has to submit to Government an Annual Report on the lacunae, inadequacies or shortcomings in the laws in force which affect the constitutional right to equality and fair treatment of women and also on the remedial legislative measures to be taken. The following activities are proposed during 2024-25.

- Flagship programme on gender awareness
- Workshops/seminars/camps/ awareness
- Adalaths
- DNA testing facility
- Publication of Sthree Sakthi Newsletter
- Training for members of Jagratha Samithi and award for best jagratha samithi
- Development of library
- Research/evaluation Studies
- Counseling, public hearing
- Strengthening/Modernization of the commission and regional offices (KKD, EKM)
- Petition &grievances redressal activities
- Awareness to Legislative assembly members on gender equality

An amount of ₹ 520.00 lakh is provided in the Budget 2024-25 for the above activities.

Kerala State Commission for Protection of Child Rights

80. Kerala State Commission for Protection of Child Rights

(Outlay: ₹ 240.00 lakh)

Kerala State Commission for Protection of Child Rights started functioning from 3.6.2013, based on the provisions of the Commission for the Protection of Child Rights Act, 2005. The Commission has the mandate to examine and review the existing laws for the protection of child rights, to assess compliance with convention on the rights of the child, inquire into cases of violation of child rights and look into factors inhibiting the enjoyment of those rights and suggest remedial measures, undertake and promote research in the field of child rights, promote child's right to literacy, promote incorporation of child rights in the school curriculum etc. It also undertakes many other activities that help to promote child rights. These include holding samvadams with children, interaction with school counselors, experts and stakeholders in various emerging areas of concern like online safety, increasing drug addiction, mental health issues, lack of public spaces for children, issues of child safety, curbing child marriage, promotion of breast feeding, addressing the needs of special children etc.

Meeting the expenditure towards activities related to promotion of child rights, the RTE division, for carrying out the functions of the JJ monitoring cell, monitoring and implementation of the Protection of Children from Sexual Offences Act, 2012 and also for ongoing activities of the Commission are included in the scheme.

An amount of ₹ 240.00 lakh is provided in the Budget 2024-25 for the above activities.

High Court

81. High Court - Setting up of POCSO court (40% State Share)

(Outlay: ₹ 500.00 lakh)

Government of India had introduced this centrally sponsored scheme for setting up Fast Track Special Courts for the expeditious trial and disposal of cases of rape and cases registered under POCSO Act. The continuous functioning of the existing 54 and 2 new fast Track special courts for the trail of POCSO cases are proposed during 2024-25. Activities include salary and wages, travelling expenses, office expenses, contingent expenses, rent and computer related expenses.

An amount of ₹ 500.00 lakh is provided in the Budget 2024-25 for the above activities as 40 % state share.

9.13 NUTRITION

1. Integrated Child Development Service (40% State Share)

(Outlay: ₹ 19432.00 lakh)

Integrated Child Development Services (Centrally Sponsored Scheme) is the largest major national programme that addresses the needs of children under the age of six years. The health and nutrition needs of the child cannot be addressed in isolation from those of the mother. Therefore the programme also targets pregnant women, nursing mothers and adolescent girls. The scheme seeks to provide an integrated package of services to the target group through the Anganwadi Centers as follows:

- Supplementary nutrition.
- Immunization
- Health check-up
- Referral Service
- Health and Nutrition Education
- Pre-school education

The ICDS Scheme is implemented through a vast network of 33,115 Anganwadi Centers. The administrative cost for implementing the programme, cost of medicine kit, weighing scales, pre-school education kit for AWCs, IEC activities, anganwadi contingency expenses, review meeting of the ICDS functionaries, all activities as per ICDS guidelines, uniform for AWW and AWH etc. are covered under the Head of Account. Upgradation of mini anganwadi centres to main anganwadi centre is also included.

An amount of ₹ 19432.00 lakh is provided as 40% State share for implementing the scheme during 2024-25.

2. State Nutritional and Diet Related Intervention Programmes

(Outlay: ₹ 92.00 lakh)

It is a fact that the dietary habits of the Kerala population needs to be modified, as most of them are not following a healthy life style and diet. Activities such as public health campaigns, educational programmes and community based interventions aimed to raise awareness about importance of nutrition and healthy eating habits, improve access to nutritious food especially in underserved areas, assessment of tribal nutrition programme, prelavance of preventable micronutrient deficiency among tribal school children, nutritional research lab, training and capacity building, nutrition exhibitions, Observance of important days, camps and workshops, IEC/BCC activities, ToTs and other expenses .

An outlay of ₹ 92.00 lakh is provided in the Budget for the above activities during 2024-25.

3. National Nutrition Mission (POSHAN Abhiyaan) (40% State share)

(Outlay: ₹ 1000.00 lakh)

The scheme aims to improve the nutritional status of women and children using real time monitoring and coordination of various schemes by several departments related to nutrition. Government of India has launched the POSHAN Abhiyaan (National Nutrition Mission) on 8th March 2018, with the objectives to reduce stunting among children (0-6 years) by 6 per cent, reduce low birth weight by 6 per cent, reduce anaemia among children (6 months to 59 months) by 6 per cent, reduce anaemia among women & adolescent girls by 9 per cent and reduce under nutrition among children (0-6 years) by 6 per cent. Activities proposed under this scheme are ccommunity based events, HR Cost, innovation, IEC, data plan, ILA training, CAS training and incentives.

An amount of ₹ 1000.00 lakh is provided in the budget 2024-25 for the scheme as 40% State share.

X. ECONOMIC SERVICES

10.1 SECRETARIAT ECONOMIC SERVICES

(1) State Planning Board

1. Strengthening of State Planning Machinery

(Outlay: ₹ 246.11 lakh)

The scheme is aimed at modernizing and strengthening of State Planning Board in tune with modern standards especially in the field of information technology and e-governance. In order to make state plan schemes more participatory planning process, it is re-designed with IT enabled participatory expertise including consultation with experts and experienced persons. An amount of ₹ 246.11 lakh is provided for implementing following e-governance initiatives and strengthening of library for the year 2024-25.

Sl. No.	Components	Amount (₹ in lakh)
A	**e-Governance Initiatives**	
1	Purchase of IT Machines (Computers, laptops, Printer, Scanner, PTZ Camera CCTV Camera LCD Projector) Rebuilding of networks, re-organization of services, expansion of IT in Samridhi Hall & software	147.50
2	IT Accessories (Printer cum photocopier, toner cartridge, Toner refill, IMC(Desktop, UPS) Printer service, Antivirus, Pen drive, Router and switches, Monitor, Keyboard, Mouse, Hard disk) Innovation of internet. E-office through NIC Webex for online meetings, USB CABLE, Laptop, battery, cabinet, net connection, maintenance, web camera, battery water External Hard Disk, Website Security, other IT related services.	25.61
3	Operation and maintenance of AC, Franking machine, Generator, EPBAX	12.00
4	Purchase of new AC Unit, Telephones, Net setter, Franking machine, other electrical devices and 4G Data card and payment of their monthly bills	15.00
5	Modernisation, renovation and minor works of State Planning Board	20.00
	Total A	**220.11**
B	**Strengthening of SPB Library**	
6	Journals/Books/Newspapers/e - book	5.00
7	Subscription of Online data base/online journals/Institutional Membership	16.00

Sl. No.	Components	Amount (₹ in lakh)
8	Appointment of Library contract staff for Modernization digitization of documents and to provide digital reference services and electronic information service and management of e - resources	3.00
9	Purchase of furniture & equipment	2.00
	Total B	**26.00**
	Grand Total (A+B)	**246.11**

2. Strengthening of District Planning Machinery

(Outlay: ₹ 1176.06 lakh)

The district planning machinery in the State has to be strengthened with the advent of the second phase of Decentralization and to tap the potential avenues of information technology and e-Governance. The objective of scheme is to provide sufficient infrastructure facilities to all District Planning Offices/DPC buildings in the State. It is targeted to complete the construction of DPC building in all districts during 2024-25. An outlay of ₹ 1176.06 lakh is provided for the year 2024-25 to implement the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Construction of DPC Secretariat Building-completion, furnishing Renovation and Maintenance of DPC Secretariat Building and related Systems & Equipment, charges for KSEB, KWA, Fire, Electrical Inspectorate, etc.	868.76
2	Procurement, Maintenance & AMC Charges of Computers, UPS, Printers, Photocopier machines, Generators, IT accessories for Video Conferencing and other equipment for better utilization of Information Technology and other infrastructural facilities.	50.00
3	Rolling out & upgradation of e-office, E-governance supporting systems & online meeting platform in District Planning Offices and setting up of website for DPC	2.00
4	Updation of District Plans (expenses for meetings, seminar, workshops, publishing and printing)	42.00
5	Consultancy for situational analysis, project formulation and DPR preparation, man power support for sectoral status analysis, formation of District Data supporting & Collecting System and District Data Base, Spatial planning/GIS expert supporting and financial management supporting system, Digital archives for best practices, preparation of District Economic review/District Development Report	25.00

Sl. No.	Components	Amount (₹ in lakh)
6	Purchase of Vehicle	50.00
7	Hiring of an additional vehicle for each District Planning Office for the purpose of monitoring of MPLADS and other development schemes	30.00
8	TA and Honorarium of DPC members, sitting fee to members for various committees at district level and arrears	54.30
9	Functioning of District Resource Centres & its co - ordination at state level	32.00
10	Capacity building programmes, training and exposure visits (including national and international) for the officers	2.00
11	Conducting Studies, Workshops, seminars, trainings and preparation and publication of reports and documents, exhibitions, fairs and other miscellaneous conducted by District planning machinery.	20.00
	Total	**1176.06**

3. Preparation of Plans and Conduct of Surveys and Studies

(Outlay: ₹ 522.50 lakh)

The objective of the scheme is to conduct surveys & studies, maintenance of PLANSPACE, capacity building of officials of SPB and preparation of various Plans. An outlay of ₹ 522.50 lakh is provided for the year 2024-25 to implement the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Technology Development and Maintenance. Manpower related costs for the continuous development and maintenance of PLANSPACE 2.0, build and customization of district, legislative constituency and local body level MIS reports, DDC related MIS system, continuous system maintenance, add-on features and customisation as per requirements. (Digital University Kerala)	100.00
2	Support to PLANSPACE State Cell: - Infrastructure facilities for setting up and functioning of PLANSPACE State Cell at State Planning Board, human resource and state-wide review & monitoring activities etc.	30.00
3	State level users' training by Digital University: Different batches of user training at Digital University Kerala.	2.00
4	State/District level users' training: Multi-level training for departmental users at state/district level/local body level etc. Training will be arranged by State Planning Board (The cost includes training	5.00

Sl. No.	Components	Amount (₹ in lakh)
	kit, preparation of training materials, stationery, tea/snacks, venue arrangement, honorarium of faculties, travel expenses etc.)	
5	Operational cost and Institute overhead charges including application security audit and certification, and cost for bulk SMS	8.00
6	Enormous increase of variety reports for MIS at various governance levels and resultant increase in data size has necessitated improved storage capacity. Standalone server/Cloud-based highly scalable hosting infrastructure are essential for the running of PLANSPACE 2.0. Procurement of Standalone/cloud based server by State Planning Board through Kerala State IT Mission/CDIT/DUK for this purpose.	25.00
7	Developing of web enabled and pre-press Economic Review	10.00
8	Professional advisory support system for Divisions in State Planning Board and District Planning Offices - cost of hiring services of qualified and experienced professionals needed for Divisions in State Planning Board and District Planning Offices as and when required.	20.00
9	Conduct of training programmes for the officials of SPB through national and international institutions in the country and outside.	65.90
10	Surveys & Studies, Seminars/Workshops conducted by State Planning Board	200.00
11	Internship scheme for PhD & PG students from reputed Universities/Institutions on specific areas pertinent to the development of the economy	6.60
12	Installation of Punching Machine, Yearly Maintenance, Distribution of Punching ID Cards etc.	15.00
13	Programmes related to official language (Malayalam), Official Language week celebrations, Seminars, Departmental meetings (Official language)	5.00
14	Distribution of Economic Review, Program Books, Appendix IV, Working group, Reports.	5.00
15	Expenditure on making the layout and design of Divisional working group reports, Program Books and their conversion to printable pdf formats. Expenditure for Printing works, Newspaper advertisements and other incidental Expenses.	10.00
16	State Planning board meetings and other review meetings.	15.00
	Total	**522.50**

4. Purchase of Vehicles and Furniture for State Planning Board

(Outlay: ₹ 74.08 lakh)

An amount of ₹ 74.08 lakh is provided for the year 2024-25 for purchasing/replacing vehicles and furniture for State Planning Board.

Sl. No.	Components	Amount (₹ in lakh)
1	Purchase of New Vehicle, Purchase of 2 new Electric vehicles in the place of 2 expired ones (completed 15 years) (20,00000*2=40,00000/-)	40.00
2	Hiring of Vehicles from private Agency/hiring of vehicles from ANERT on dry lease basis, Rent vehicles from private agencies, Rent vehicles from ANERT in the basis of Dry lease agreement	19.08
3	Purchase of furniture for State Planning Board	15.00
	Total	**74.08**

5. Construction/Renovation of Building for State Planning Board

(Outlay: ₹ 30.00 lakh)

An amount of ₹ 30.00 lakh is provided for the construction/renovation/minor repairing works of State Planning Board for the year 2024-25 through PWD.

(2) Programme Implementation, Evaluation and Monitoring Department (PIE & MD)

6. District Planning Committees/District Development Councils

(Outlay: ₹ 35.00 lakh)

Sl. No.	Components	Amount (₹ in lakh)
1	Tour TA to District Planning Offices (14 Nos)	6.90
2	POL charges	7.40
3	Other charges for District Development Commissioner's	10.70
4	Office expenses/IT infrastructure etc.	10.00
	Total	**35.00**

District Planning Committees and District Development Councils are functioning in all the districts. District Development Councils meet every month to review the progress of implementation of plan schemes in the districts. District Planning Committees, being a statutory body, meet frequently to approve development plans of Local Self Governments and for overseeing the total development of the district. In order to meet the expenses for conducting DPC/DDC meetings an amount of ₹ 35.00 lakh is provided for the year 2024-25.

7. Modernisation of Programme Implementation, Evaluation and Monitoring Department (PIE & MD)

(Outlay: ₹ 88.20 lakh)

Programme Implementation, Evaluation and Monitoring Department (erstwhile CPMU) is the nodal department for monitoring and evaluation of Infrastructure projects (PPP & non PPP) including priority projects, Implementation and monitoring of Sustainable Development Goals (SDGs), Monitoring of all Missions in Nava Keralam Karmapadhadhi and such missions announced by Government, preparation of performance indices of various departments, Government agencies and district offices based on effectiveness of programme and project implementation, designing incentives for encouraging performance in programme and project implementation of departments, government agencies and district offices and inducting professional management services and resources for programme and project implementation.

An amount of ₹ 88.20 lakh is provided for the year 2024-25 for the following components.

Sl. No.	Components	Amount (₹ in lakh)
A	**Modernisation of Programme Implementation, Evaluation & Monitoring Department**	
1	Periodic maintenance, man power support & training to the digital mode of monitoring programmes and projects of the State Government, support system for monitoring projects through the digital modes of Government of India	62.00
2	Expenses related to various meetings	
3	Maintenance of VC facility/VC software	
4	Purchase of ICT equipment and computer consumables	
5	Development of website for PIE& MD	
6	Hiring of vehicles	
7	Miscellaneous	
8	Professional management services and resources for programme and project implementation, hiring of project co-ordinators and junior resource persons, hiring of Executive Assistant for each district for DDC (10 Districts), hiring of professional management services and resources	
B	**Monitoring the implementation of SDGs in the State**	
1	Development of dashboard for SIF/DIF and dynamic updation with National SDG Dashboard.	26.20
2	Localisation - Development of tool for data exploration	
3	Meetings of Expert Group with stakeholders including TA/DA to Experts	
4	Documentation/Publications/Studies of interest	

5	Preparation of Analytical Reports	
6	Trainings, Workshops, Seminars	
7	Miscellaneous	
	Total (A+B)	**88.20**

8. Co-ordination of Nava Keralam Karma Padhathi – II (Co-ordination of Haritha Keralam Mission Programmes)

(Outlay: ₹ 1.00 lakh)

Programme Implementation, Evaluation and Monitoring Department is the nodal administrative department to facilitate co-ordination of all activities of four Missions and RKI under Nava Keralam Karma Padhadhi-II. An amount of ₹ 1.00 lakh is provided for the following component during 2024-25.

Sl. No.	Components	Amount (₹ in lakh)
1.	Administrative Expenses for the Nodal Department of Nava Keralam Karma Padhathi – II (includes meeting expenses)	1.00

Personal & Administrative Reforms Department

(3) Institute of Management in Government (IMG)

9. Institute of Management in Government (IMG)

(Outlay: ₹ 600.00 lakh)

Institute of Management in Government (IMG) is the Apex Training Institute (ATI) of the State. It is an autonomous Institution sustained by the budgetary support of the State Government under Plan and Non-Plan. The Institution offers the various training programmes to the Government functionaries at various levels in different Departments and Organisations under the State Training Policy (STP). With three campuses at Thiruvananthapuram, Kochi and Kozhikode and with continuous training programmes round the year, IMG is in constant need to maintain good training infrastructure, library facility and accommodation. The objective of the scheme is to improve the infrastructure facilities of the institution for better service delivery. An outlay of ₹ 600.00 lakh is provided for the financial year 2024-25 to undertake the following activities.

Sl. No.	Components	Amount (₹ in lakh)
A	**Infrastructure Creation**	600.00
1	Augmenting training and accommodation facilities at Regional Centre, Kozhikode	
2	Augmenting training and accommodation facilities at Regional Centre, Kochi	

Sl. No.	Components	Amount (₹ in lakh)
3	Improvement of training infrastructure at IMG Trivandrum	
B	**Non Salary Items**	
1	Recurring non-salary expenditure	
	Total	**600.00**

10. Training Programme - STP

(Outlay: ₹ 1805.80 lakh)

The State Training policy Programmes (STP) forms a major component of the Institute's activities. Under the STP, IMG conducts nearly 1000 training programmes of average 4 days. An outlay of ₹ 1805.80 lakh is provided for the financial year 2024-25 to undertake the following activities.

Sl. No.	Components	Amount (₹ in lakh)
1	State Training Policy Programmes	1805.80
2	Capacity Building of Faculty and Staff Training Programmes	
3	Centre for Good Governance	
	Total	**1805.80**

(4) Centre for Development Studies (CDS)

11. Centre for Development Studies

(Outlay: ₹ 312.80 lakh)

Centre for Development Studies was set up at Thiruvananthapuram in 1971. Its mission is to promote teaching, training and research in disciplines relevant to development. It is an autonomous grant-in- aid institution of Government of Kerala and the Indian Council of Social Sciences Research. Over the years, CDS has emerged as a National Institute of academic and research excellence. It attracts talents from all over the country and abroad. Grant-in-aid provided to the Centre for the financial year 2024-25 is ₹ 312.80 lakh. The amount is for undertaking the following activities.

Sl. No.	Components	Amount (₹ in lakh)
1	Procurement of Books, Periodicals & Database for Library	312.80
2	Up gradation of Computing Facilities	
3	Addition to and Alteration of Campus Infrastructure	
4	Purchase of Furniture and Furnishings	

Sl. No.	Components	Amount (₹ in lakh)
5	Purchase of Office Equipment	
6	Student Fellowships	
7	Renovation and Maintenance of Campus, Buildings, Equipment etc.	
8	Publication and Research Support	
	Total	**312.80**

(5) Legislature

12. Computer Based Information System for Legislature Secretariat/MLAs

(Outlay: ₹ 81.61 lakh)

The project was started during the 10th Five Year Plan aimed at modernizing the functioning of Legislature Secretariat. Almost all sections have been automated during the previous years. For continuing the project, further expansion, upgradation of computer facilities and maintenance of existing infrastructure an amount of ₹ 81.61 lakh is provided in 2024-25 for the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Maintenance of existing infrastructure in Legislature secretariat, consumables, AMC, etc.	70.90
2	Expansion of computer facilities in Legislature Secretariat. Strengthening of Back - end Facilities at Legislature Secretariat	
3	Up gradation of Computer facilities in Legislature Secretariat.	
4	Up gradation of Computer facilities for Members of Legislative Assembly	
5	Training provided to Staff and Legislators	
6	E-Niyamasabha project implementations (Hardware & Software Support)	
7	Renovating infrastructural facilities in Shankara Narayanan Thampi Launge (Other agencies)	0.01
8	Media (live streaming of Assembly procedures and Sabha TV programmes over social media platforms)	10.70
	Total	**81.61**

13. Modernization of Kerala Legislature Library

(Outlay: ₹ 11.50 lakh)

Kerala Legislature Secretariat has constituted an expert committee for modernization of library by introducing IT enabled services. The Scheme is intended to introduce technologically advanced services and basic infrastructure development in Legislature Library. An amount of ₹ 11.50 lakh is provided for the financial year 2024-25 for the following activities.

Sl. No.	Components	Amount (₹ in lakh)
1	Purchase of Mobile Storage Compactor	11.50
2	Purchase of Book Supporter	
3	Purchase of Barcode Printer	
4	Adobe Acrobat Software (license renewal of one software)	
	Total	**11.50**

(6) Treasury

14. Computerisation of Treasuries

(Outlay: ₹ 700.00 lakh)

Treasury Department is fully computerized and carrying out the treasury operations through Integrated Financial Management System (IFMS). Though the Department has been fully computerised and has an efficient ICT infrastructure for facilitating its mandated functions, there are many additional facilities need to be provided for ensuring the speedy and quality service delivery by the optimal utilisation of its ICT infrastructure. An outlay of ₹ 700.00 lakh is provided in the Budget 2024-25 for implementing the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Revamping of Treasury WAN	700.00
2	Replacement of Computer and other IT equipment	
3	Facility Management System for all IT assets	
4	Accessories to Computer and ICT equipment	
5	Supply of Modern Furniture	
6	Queue Management System	
7	New Ink Tank Printer	
8	Solar UPS energy saver with solar power backup	
9	VPN Annual Payment (BSNL)	
10	Redundant Networking Charges to Rail Tel Ltd	
11	Purchase of Bio metric Device software and Server	
	Total	**700.00**

15. Upgradation of Infrastructure and introduction of Central Server System

(Outlay: ₹ 750.00 lakh)

The up gradation of physical infrastructure of treasuries is envisaged under this scheme. It includes construction of new buildings for all old and rented treasury buildings with all the facilities of modern office concept, renovation of serviceable treasury buildings with all modern facilities. The scheme also includes the replacement of the DR server, ISO Certification Charges, software license and many other developmental activities in the implementation of IFMS. An amount of ₹ 750.00 lakh is provided as outlay for 2024-25 for implementing the following Components.

Sl. No.	Components	Amount (₹ in lakh)
1	IFMS module development and service	750.00
2	Near DR and Far DR Setting	
3	ISO Certification Process	
4	Man power Support Charges	
5	Additional SAN Storage Device	
6	IBM DB2 License Renewal	
7	System Administrator & DBA Salary	
8	IBM DB2 Cloud Pak	
9	Implementation of AD Server	
10	SMS Charges and e-sign charges	
	Total	**750.00**

16. Capacity Building and Service Delivery in Treasury Department

(Outlay: ₹ 50.00 lakh)

The scheme envisages training to treasury officials of various levels for adopting new techniques in the functioning of treasuries. IFMS trainings, Technical Training, Supervisory skill development training, Basic & Advanced training programmes and purchase of training components (IT equipment) are its major components. An amount of ₹ 50.00 lakh is provided for the scheme in the Budget 2024-25. The major components are as follows.

Sl. No.	Components	Amount (₹ in lakh)
1	National Council for Training & Social Research - International Study Tour	50.00
2	Internal Training for DTO's/ADTO's/STO's - Capacity Building - NCTSR	
3	Exe. Development programs for Administrative Staffs - RTC-BSNL, In House & NCTSR	
4	District Co-ordinators Refreshment Training - In House	

Sl. No.	Components	Amount (₹ in lakh)
5	Online Training - JA/SA/SGA/JS/STO/ADTO/DTO - Setup Webex Virtual Class room + Video Conference at All Treasury - 2 Webcam x 232 offices + Head Phone with Mic	
6	Webex License For Multiple Users	
7	Purchase of Computer for Training Center at DoT	
	Total	**50.00**

17. Construction of Treasury Buildings including Treasury Directorate

(Outlay: ₹ 360.43 lakh)

This scheme is a continuing scheme, which was included as a component in the up gradation of infrastructure scheme up to the previous financial year. This is meant for improving the physical infrastructure of the Treasury Department, including construction of new building in the land available for construction with the Department, renovation, and up gradation with facilities for women and People with Difficulties. An amount of ₹ 360.43 lakh is provided for the scheme in the budget 2024-25. The major components are as follows.

Sl. No.	Components	Amount (₹ in lakh)
1	Payment for the 17 completed projects	360.43
2	Construction of 22 new buildings for treasuries Considering women, geriatric and people with difficulty stakeholders (phase-4)	
3	Modernization of treasury buildings to cope up with ISO:27001 certification	
4	Renovation of existing deplorable buildings	
5	Basic furnishing works including electrification & networking in rented buildings to enable smooth treasury functioning	
6.	To create a women friendly office by upgrading the existing treasury infrastructure.	
7.	Up gradation of selected treasuries to the standards of the model treasury concept.	
	Total	**360.43**

(7) Registration

18. Computerisation of Registration Department

(Outlay: ₹ 750.00 lakh)

The scheme for computerization of the Registration department has been taken up as a major step towards service delivery improvement programmes. The objective of the scheme is

to overcome the areas of weakness and strengthen the efficiency so as to have a service delivery mechanism which is responsible and transparent. An amount of ₹ 750.00 lakh is provided in the Budget 2024-25 for implementing the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Facility Management System in the Department	750.00
2	OPEN PEARL project	
3	Replacement of Old and Obsolete Computers & Peripherals	
4	e-Office Implementation	
5	Implementing SDWAN and bandwidth costs	
6	Digitization of Partnership Firms and Society Registration	
7	Software Development Charger for Building Valuation Application	
	Total	**750.00**

19. Modernisation of Registration Department

(Outlay: ₹ 400.00 lakh)

The scheme is intended for strengthening the basic infrastructure needs in the offices and to have an efficient record keeping facilities in all Sub Registry offices in the State. An outlay of ₹ 400.00 lakh is provided for the year 2024-25 for the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Providing Basic Infrastructure in the offices	400.00
2	Modernisation of Record Rooms (compactors)	
	Total	**400.00**

20. Preservation & Digitization of old Registered deeds

(Outlay: ₹ 966.00 lakh)

The scheme is for conservation and digitisation of legacy records preserved in the Sub Registry Offices in a phased manner. It is envisaged to preserve these legacy records which are the primary evidence for property related transactions. Based on a Detailed Project Report, the scheme was started in 2018-19. In order to continue the scheme, an amount of ₹ 966.00 lakh is provided for the year 2024-25 for the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Digitization of old registered deeds	966.00
2	Conservation of Records	
3	Up gradation of legacy encumbrance data	
	Total	**966.00**

(8) Kerala Public Service Commission

21. Computerisation in KPSC

(Outlay: ₹ 200.00 lakh)

The scheme is meant for improving the service delivery of KPSC by replacing the obsolete devices and purchasing new computers and accessories. An amount of ₹ 200.00 lakh is provided for the year 2024-25 for the following activities.

Sl. No.	Components	Amount (₹ in lakh)
1	Replacing SMF batteries of various offices of KPSC	200.00
2	Purchase/replacement of computers, scanners, printers, other devices	
3	Purchase of computers for online examination centre Kollam and network devices for online Examination centre Kollam, DO& RO Kollam	
4	CCTV Surveillance at Online Examination centre, District Office, Regional Office Kollam.	
5	Replacing Blade Servers, SAN, network devices at State Data centre 1	
6	Replacing 12 year old servers at State Data Centre 2	
7	Training	
8	Software	
	Total	**200.00**

22. Setting up of Online Examination Centres

(Outlay: ₹ 138.59 lakh)

Online examination has become an integral part of the selection process of KPSC. Expansion of the system of selection process is very essential for conducting more online examinations and accommodating more candidates. Therefore it is envisaged to set up online examination centres at all districts. An amount of ₹ 138.59 lakh is provided for the year 2024-25 for the following activities.

Sl. No.	Components	Amount (₹ in lakh)
1	Setting up of online examination centres at Kollam and Alappuzha	138.59

23. Construction of buildings for KPSC

(Outlay: ₹ 524.92 lakh)

KPSC has decided to construct own buildings for all district offices. In order to improve the infrastructure of Kerala Public Service Commission, an amount of ₹ 524.92 lakh is provided for the year 2024-25 for the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Construction of buildings At Kollam, Alappuzha, Idukki, Eranakulam, Malappuram and Kasaragod	524.92

(9) Vigilance & Anti-Corruption Bureau

24. Modernisation of Vigilance Department

(Outlay: ₹ 500.00 lakh)

The scheme is introduced to achieve the goal of speed service delivery by enhancing the technological capacity/better infrastructure/training etc. and there by render better service to the public. An amount of ₹ 500.00 lakh is provided for the year 2024-25 for the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Office modernization	500.00
2	Strengthening of Technological Capabilities	
3	Organization of Trainings, Workshops and Awareness	
4	Infrastructure and Logistics	
5	Setting up of Training Centres and Facilitation	
6	Strengthening mobilization-Purchase of Vehicles	
	Total	**500.00**

25. Construction of buildings for Vigilance Department

(Outlay: ₹ 696.00 lakh)

The Scheme is introduced to establish own buildings for the Department. During 2024-25 the department envisages construction work of vigilance complexes, office building and other works associated to that. An amount of ₹ 696.00 lakh is provided in the Budget for the year 2024-25 for the following component.

Sl. No.	Components	Amount (₹ in lakh)
1	Construction of Second phase of Vigilance office complex at Muttathara.	696.00
2	Construction of Office building for VACB Pathanamthitta Unit.	
3	Car parking Space behind the main Office Building	
4	Electrical component of the 10 passenger lift at VACB Directorate.	
5	Enhancement of work space at the VACB Directorate.	
	Total	**696.00**

(10) Enquiry Commissioner and Special Judges (Vigilance Courts) and Vigilance Tribunals (Vigilance E-Court)

26. Implementing e-Court service in Vigilance Courts

(Outlay: ₹ 100.00 lakh)

The offices of the Enquiry Commissioner and Special Judges (Vigilance Courts) and Vigilance Tribunals are functioning as a unit system under the co-ordinatorship of Enquiry Commissioner and Special judge Thiruvananthapuram in the matters of promotion, preparation of seniority list and inter unit transfer of the employees. As part of e-courts services, for implementing digitisation of case records of enquiry commission and special judges and vigilance tribunals, purchase of scanners, furniture, storage devices and digitisation charges are required. An amount of ₹ 100.00 lakh is provided in the Budget for the year 2024-25 for the following activities.

Sl. No.	Components	Amount (₹ in lakh)
1	Digitization of Case Records	100.00
2	Installation of Video conference facility	
	Total	**100.00**

(11) Law

27. Modernization of Law Department

(Outlay: ₹ 63.00 lakh)

This scheme is intended for automating the functions of Law Department. All the areas of Law Department including legislation, legal opinion, translation etc. have been automated and are being used. An e-file flow management system namely Law Information Management System (LIMS) is put in place as part of the Project. A 'knowledge base' containing very large number of pages of law information has also been prepared in digital format and made available to the users. The Project of Court Cases Monitoring Solution for Law Offices (CCMS) is also developed and implemented for monitoring the current activities of court cases in which Government is a party. An amount of ₹ 63.00 lakh is provided in the Budget for the year 2024-25 for the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Annual Maintenance Contract (AMC) of the CCMS Application	63.00
2	Digitization of old files which are kept in Law Department	
3	Onsite Technical support operation in Law Department	
4	Law web portal upgradation and annual maintenance and security audit	
5	Legislative Drafting on Acts and Rules, Service Laws, IPR Laws and other specialized laws	

Sl. No.	Components	Amount (₹ in lakh)
6	Disciplinary proceedings, scrutiny of Agreements and other legal documents, Scrutiny of statement of facts, Court procedure and other relevant subjects and other training programmes	
7	Training for Government Pleaders and Additional Government Pleaders (including those appearing in KAT) on certain Special Laws/Subjects/Service Laws	
8	Training for officials of Law Department through Institute of Legislative Drafting and Research, New Delhi and for various other trainings offered from institutions in other States/Countries.	
9	Socio legal awareness to the marginalised section of the society, namely women, student community (School, college etc.)	
10	Celebration of constitutional day 2024, zone wise programme for 3 zones and state level programme	
	Total	**63.00**

(12) Kerala State Audit Department

28. Modernisation of Local Fund Audit Department

(Outlay: ₹ 211.60 lakh)

This scheme was initiated in 2008-09 with the objective of automating the core functional areas of State Audit Department. A software named 'Audit Information and Management System - AIMS' was designed, developed and implemented in 14 District Offices.

An amount of ₹ 211.60 lakh is provided in the Budget for the year 2024-25 for the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Comprehensive Data Analysis and Reporting Management System - Structured System Designs Requirements - Phase One	211.60
2	Charitable Endowment Management System (CEMS) Development of Amalgamated Fund Module	
3	IT Asset Management System	
4	Citizens Audit Management System	
5	Construction of new building for Sub Office	
6	Audit Information Management System (AIMS) - Enhancement & Modification, Onsite/Offsite Technical Support	
7	Renewal of License for the of extension of the project - IT Assisted Learning Tools and Platform including VC and AMC	

Sl. No.	Components	Amount (₹ in lakh)
8	Uninterrupted Internet Connectivity	
9	Departmental Website	
10	Security Audit of Departmental Applications	
11	Procurement of Electronics/Electrical, IT Hardware	
	Total	**211.60**

(13) Police

29. Modernization of Police Department

(Outlay: ₹ 15026.00 lakh)

Kerala Police has initiated modernization programme with a view to tackle the challenges of the 21st century especially through implementation of various technology-intensive IT enabled projects. These projects are aimed at enhancing the efficiency of the department especially in cutting edge areas of field level policing and improving the quality of public services rendered by the department. An amount of ₹ 15026.00 lakh is provided to implement various programmes during the year 2024-25 as given below.

A. Modernisation

Sl. No.	Programme	Activities	Amount (₹ in lakh)
1	Scheme for Crime and Criminal Tracking Network Systems (CCTNS)	Advanced software for Customisation, payment to Megraj, SMS cost and security audit, capacity building (training)	350.00
		Infrastructure upgrading for DC/DR, Police Stations and Higher offices.	
		Digital Signature implementation.	
		O & M cost to various System Integrator for CCTNS	
		Expenditure towards connectivity charges	
2	Upgradation of Scientific Investigation (To strengthen the State Forensic Science Laboratory, Regional and District Forensic Science Laboratories, Finger Print Bureau,	Annual Maintenance Contract/License renewal charges for equipment/Calibration of Equipment for FSL/NABL accreditation	465.00
		Equipment, Chemicals, Lab wares & Glass wares for HQ FSL, RFSLs & DFSLs.	
		CCTV System for all District Forensic Science Laboratories	
		Forensic Work Station for Cyber divisions of	

Sl. No.	Programme	Activities	Amount (₹ in lakh)
	State Photographic Bureau)	FSL and RFSLs	
		UFED for PC perpetual license with three year support for cyber divisions of FSL & RFSLs	
		On-site FP imaging and comparison system (OFICS) Components: a. Digital cameraeffective pixels 24 million or above full frame CMOS sensor b.Lens 1-50mm f/2-8 macro c.Lens 2-18-140 mm f/3.5-6.3 d.Flash Infra-red-pulse emitting e.Live scanner (4-4-2)	
		Bichromatic latent FP kit-Class room pack nos	
		Cadaver FP taking kits (CSI/Lynn peavey or the like)	
		Chemicals, Equipment, accessories & consumables	
		LED Light source - hand held	
		AMC for equipment	
		Digital SLR Camera	
		Desktop Computer (I MAC for Video Editing)	
		Video Camera	
		Automatic Dry Cabinet 50 L for all units	
		2 KVA Inverter for District units	
		Photocopier cum printer for all District Units	
		Chest of drawers steel -5' x 4'	
		Wooden Chemical Chest	
3	Upgradation of CCTV Surveillance System in Police Stations	Upgradation of CCTV Surveillance System in Police Stations to comply the directions of Hon'ble Supreme Court.	200.00
4	Setting up of Kerala Police Data Centre	Setting up of Kerala Police Data Centre to store data related to Administrative matters	50.00
5	Student Police Cadet Projects	A. School Level 1. Fund for 949 existing Govt. schools having both Senior & Junior Cadets (44 + 44) 2. Fund for 51 new Schools expected to allot in the academic year 2024-25	1500.00

Sl. No.	Programme	Activities	Amount (₹ in lakh)
		B. District Level Fund for District Level Administration, Summer Camp, SPC Day, SPC Quiz and SSLC & Plus Two Full A+ winners Felicitation. Duty Allowance for DIs of 24 Self-Financed Schools	
		C. State Level Fund for SPC Directorate (State Level Administration)	
6	Internal Administrative Processing System	Purchase of Desktop Computers/Laptop/ Scanners	350.00
		Electrification and Networking/Hardware Repair and Maintenance	
		Software AMC (Software AMC to be purchased)/Software Development (Provision for Software Development cost)	
		Server AMC/Administration/Up gradation	
		User Training	
		Software Re-engineering	
7	Installation of ANPR, Cameras	Installation of ANPR Cameras with Facial Recognition facility at District Borders and Landing points)	200.00
		Centralized Control Room for monitoring for all ANPR Cameras in Districts	
		Connectivity charges related to the operation of ANPR Cameras in Districts and Control Room	
8	Improved Traffic Management and Reduction in Accidents	Purchase or procurement of the following items	180.00
		Speed Radars	
		Vehicle Mounted Camera with connectivity Charges	
		Parabolic dividers	
		Movable Diversion Boards	
		Movable Barricades	
		Movable No-Enry Boards	

Sl. No.	Programme	Activities	Amount (₹ in lakh)
		Movable No-Parking Boards	
		Reflective Jackets	
		Traffic cone set with chain fibres	
		Foldable Stretchers	
		Alco Meter with printers	
		Spine Boards	
		Use and Throw Plastic sheets for Stretchers & Spine Boards	
		Implanting Alco Scan Van Projects	
		Alco Scan Van Interior Modifications	
		So Toxa Mobile Drug Test Systems	
		So Toxa Mobile Drug Test Strips	
9	Scheme for Logistics and Infrastructure to PHQ, ADGP L&O Office, 2 Zonal Offices & 4 Range Offices, and 20 DPOs	Logistics and infrastructure for PHQ	155.00
		Logistics and infrastructure for ADGP L&O office & 2 Zonal offices	
		Portable Raman Spectrometer for identifying explosive/narcotic substances (4 Range offices)	
		Logistics and infrastructure for 4 DPOs	
10	Up gradation of Sub Divisional Offices to Smart Standards	Logistics and infrastructure facilities (Photostat Machine, Lap Tops, Printer, Invertor for 20 Sub divisional Offices	80.00
		Centralised File Storage Centre (20 offices)	
11	Community Policing(Janamaithri Suraksha Project)	Convening Janamaithri Samithi Expenses for 484 Janamaithri Police Stations	273.00
		Operational/Administrative expense for conducting Janamaithri Programmes & continuing the people friendly initiatives in the districts.	
		Renewal of AMC of Janamaithri Beat Application	
		Awareness on drinking/drug abuse/substance abuse, empowerment of School Protection Groups, Traffic awareness to children, Awareness on atrocities against women and children on offline and online modes	

Sl. No.	Programme	Activities	Amount (₹ in lakh)
		Janamaithri Suraksha Project at Railways & Rail Maithri Project	
		Migrant Labour Janamaithri Suraksha Project	
		Tribal Janamaithri Suraksha Project - Alternative Immediate Dispute Resolution in the tribal colonies/settlements by conducting quarterly Adalaths/Sabhas	
		Prasanthi Senior Citizens Help Desk, consultation programmes, and Victim Support Cell for the welfare of Senior Citiezns	
		Training fund for State Nodal Officer: Developing State level Master Trainers for Janamaithri Suraksha Project & Training related expense of the SNO, JMSP	
		Basic training for newly inducted Janamaithri Beat Officers and refresher training for existing Janamaithri beat officers in the State	
		Administrative Expenses of JMSP Directorate & Infrastructural up gradation of Janamaithri Drama and Orchestra Teams	
		Publishing expense of community Policing vartha pathrika, Journal, Newsletter and distribution of publicity materials	
		Coastal Security and Janamaithri Suraksha Project	
		Janamaithri Kendram Project- Upgradation of infrastructure facilities of Hospitals and Janamaithri Lab	
		Pol-Blood Project - To Cater the Blood requirments, in emergency cases - upgradation and functioning of Pol-Blood.	
12	Training Infrastructure and Equipment for Armed Police Battalions	Sports Activities and sports related equipment for battalion police personnel (10 battalions excluding KAP 6 & SISF)	100.00
		Settingup of advanced Cyber Forensic Lab in KEPA	
		New generation devices provided to meet the	

Sl. No.	Programme	Activities	Amount (₹ in lakh)
		BDDS needs in training	
		Tools and Accessories required for MT Workshop	
		NDPS Spot Testing Kit for training purpose	
		Model Police Station modification works	
		Implementation of e-Academy Smart Classrooms and Campus Wifi	
		Providing the service of psychologist/Counselor	
		Permanent Arms Rack on Parade ground	
		Procuring Training Articles, High Jump Mat, RAT	
		Renovation of Obstacles (Standard, Level V, International)	
		Procuring New Tents for Out Door activities	
13	Scheme for Effective Crowd Management	Purchase or procurement of the following items	219.00
		PA Systems	
		Body Protective Gear	
		Helmet with visor	
		Fibre Shield	
		Heavy Movable Barricade	
		Body Worn Cameras with connectivity	
14	Scheme for Mobility	Purchase or procurement of the following items	3776.00
		Light Motor Vehicles for Police Stations (LMV 2WD)	
		Bus	
		Heavy Recovery Vans	
		Open Lorries	
		Mini Recovery Vehicles	
		Water Cannons	
		Ambulances	
		Two Wheelerss	

Sl. No.	Programme	Activities	Amount (₹ in lakh)
		Water Tankers	
		Vajras	
		Security Van	
		Electric Two Wheelers	
		Boat for Waterlogged Police Stations	
		LMV for Special Units - Electric Vehicles	
		Vehicles for Senior Officers	
15	Technology Upgradation Of Cyber Crime Investigation	Cyber Investigation Expenses	170.00
		Software/Hardware for Cyber Police Stations	
		Training in coordination with NPA, CDAC, CDOT, DSCT etc	
16	Upgradation of Telecommunication Facilities	Low Band repeaters	390.00
		High Band repeaters	
		Analog Radios	
		Radio Accessories	
		Digital static Radios	
		Upgradation of Voice logger system at 5 Police District	
		Spare battery for Handheld Radios	
		LTE Push to talk over cellular walkie talkies for Traffic Communication Network	
		Computer and Printer	
		Upgradation of Repeater station lightning arrestor and surge protection	
		Upgradation of Technical cadare office at sub division level	
		Software Defined Wide Area Network (SD-WAN) - To subscribe licenses for NGFW/ UTM features & to procure new SDWAN devices.	
		Renovation of Conference Hall at Tele HQrs	
		Upgradation of Repeator Station at Kasargod	
		Upgradation of Radio communication at Alappuzha Police District (Analog to Digital)	

Sl. No.	Programme	Activities	Amount (₹ in lakh)
		Upgradation of Radio communication at Kozhikkode City Police District Law and order (Analogto Digital)	
17	Introduction of Artificial Intelligence in Police Department	Development of Artificial Intelligence based Mobile App for Police Officials.	175.00
		Upgradation of AI-Enabled Anti-drone system & procurement of components/equipment/ License for Drone Forensic Lab.	
18	Setting up of Cyber Dome, Cyber Security and Prevention Centre	Logistics Infrastructure for Security Operations Centre (SOC) - Strengthening Cyber Defence Capabilities for Kerala Police at Cyberdome, Tvpm	273.00
		Basic Infrastructure for Research and Development in Dark Web	
		AMC for Server & Research Software	
		Research on Crime Scene Imaging using Virtual Reality	
		Hackathons for developing solutions in Crypto Currency, Cyber Fraud, Dark Web, Anti-Drone Technology etc.	
		Deep Fake detection tools from C-DAC	
		Crypto Currency Analyzing Tool "Chainalysis"	
		Upgradation of Drone Forensic Tool, Drone X	
		Anti-Drone Capability expansion to ranges and to creating directional Jamming Facilitation	
19	Strengthening Resources of Police stations	Equipment (Photocopier, Traffic Baton, Alcohol Breath Detection device, Dash Camera, Reflector Jacket, Hand held portable LED Search Light etc.) for 100 Police Stations	298.00
		Laptop/Desk Top Computers in Police Stations in 100 police Stations	
		Items for crime scene management and collection of evidence	
20	Scheme For Logistical Support For Control Rooms	ERSS Software upgradation	184.00
		Purchase of Biometric Access system	
		Connectivity charges for ERSS project	

Sl. No.	Programme	Activities	Amount (₹ in lakh)
		Purchase of new mobile data terminals and accessories for ERSS Project	
		Purchase of Batteries for existing Tablets	
		Purchase of Mounting cradles for existing Tablets	
		Purchase & Maintenance of Computer & peripherals	
		Improving facilities of State Emergency Response Centre	
		Kerala Cyber Crime Coordination Centre (K4C) - Data Analysis in 1930	
21	Strengthening Resources of Crime Branch	Electronic and electrical items for the strengthening of infrastructure facility	100.00
		Logistics and infrastructure facilities in Crime Branch Hqrs and Units	
		Infrastructre and logistics for Hi-Tech Cell.	
22	Strengthening of Intelligence Set up	Office Automation of SSB Headquarters, Ranges & Detachments	230.00
		Modular smart office items / sets to make SSB Hqrs, Ranges, & Detts,in tune with paperless/digital office	
		Security Equipments (DFMD, HHMD, NLJD, DSMD, EVD, Search light, Portable X-ray machine, endoscope, Blasting machine, Vehicle mounted Jammer, Portable mini Jammer)	
		Training of eligible police personnel from intelligence in advance training in HUM INT, EL INT, SOC INT, MED, Cyber Patrolling & Social Engineering	
		Annual Maintenance Contract for Security Equipment	
23	Annual Maintenance Contract of Hardware installed in Police Department	Annual Maintenance Contract of Hardware installed in Police Department	100.00

Sl. No.	Programme	Activities	Amount (₹ in lakh)
24	Anti-Terrorist Squad	Anti-Terrorist Squad (ATS) Electrical, Electronic equipment & other logistics and infrastructure facilities	169.00
		Special Operations Group - (SOG) . Intelligence collection and Control Room Equipment	
25	Setting up of Economic Offences Wing	Electrical and Electronic Equipment for EOW Units	50.00
		Commando Torch for all EOW units	
		CCTV Camera in KTM & Idukki units and Malappuram Unit	
		Handcuff for all EOW units	
26	Yodhav - Strengthening of Narcotic Cells in the districts	Infrastructure upgradation of Narcotic Cells and Police Stations.	200.00
		Portable Raman Spectrometer for identifying explosive/ narcotic substances	
		Density Meter for Contraband detection for 100 Police Stations	
		Drone for survellience - 1 per District @1.5 Lakh)	
		Multi Kits for detection of seized NDPS Substances (1 Lakh per Sub Divisions)	
		Multi Drug Kit (Oral)/Multi Urine Drug Kit (1 Lakh per Districts)	
		Incentive/Reward money for collection of actionable intelligence	
		Yodhav - Awareness campaign	
	Total A		**10237.00**

B. Construction

The scheme mainly aims Police Station Construction, Sub Division office construction, Other buildings like District Police Offices, Forensic Science Laboratory, Crime Branch Offices, AP Battalions, Cyber dome, Kerala Police Academy expansion, Police Training College expansion etc. This year onwards only new construction activities are proposed since Government have directed that consolidated AS will be issued for the construction activities proposed up to the year 2023-24. An amount of ₹ 4789.00 lakh is provided in the Budget for the year 2024-25 for the following activities, including the spill over commitments.

Sl. No.	Components	Amount (₹ in lakh)
1	Forensic Science Laboratory	4789.00
2	Kerala Police Academy campus buildings	
3	DPO Buildings	
4	Police Station Buildings	
5	Sub Division Office Buildings	
6	Crime Branch	
7	Construction of State Police Museum	
8	Upkeep and Maintenance of Police Buildings	
9	Fortification of Police Stations:	
10	Cyber Dome	
11	Police Training College Campus Buildings	
12	AP Batatlions	
13	DHQ Building at Thrissur Rural	
	Total B	**4789.00**
	Grand Total (A+B)	**15026.00**

30. Scheme on Gender Awareness and Gender Friendly Infrastructure Facilities in Police Department

(Outlay: ₹ 510.00 lakh)

This is a scheme initiated during 2010-11 with the objective to eradicate social inequalities that are Gender specific by making the Police Stations victim supportive. This will help in creating awareness among young girls and women about the provisions of existing laws and seeking remedial measures whenever required.

The scheme is implemented by the Women's Cell of Police Department. An amount of ₹ 510.00 lakh provided for this scheme during the year 2024-25 to implement the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Setting up of Rest Rooms in District Women Cells in 13 Districts	510.00
2	Family & Women Counseling Centres (85 Counselors)	
3	Remuneration to Nirbhaya Volunteers (204 existing volunteers + 100 New volunteers based n the outcome of impact study)	
4	Women Self Defence Tarining Programme/ Traiining for WSDT	

Sl. No.	Components	Amount (₹ in lakh)
	Master Trainers and asset creation in the district	
5	Victim Support Scheme (517 PS)	
6	Wings/ Women Safety Expo 2024	
7	Convening of quarterly Women Adalath at the District Level	
8	Infrastructural Upgradation of online production House at the State Media Centre, Police Headquarters	
9	Digital De-Addiction Centres (D-DAD) at District level for Mobile deaddiction.	
10	Child Safety and Protection Initiatives	
	Total	**510.00**

31. National Scheme for Modernization of Police Forces (Core Scheme-State Share 40%)

(Outlay: ₹ 1200.00 lakh)

The scheme "Modernization of Police Forces" is a Centrally Sponsored core scheme with a sharing pattern of 60:40. Purchase of sophisticated equipment for modernization of police forces in the states for development of special infrastructure in Left Wing extremist (LWE) affected areas, Security related expenditure, SIS, Security Infrastructure schemes, setting up of training centres, Establishment of counter insurgency and antiterrorist schools etc. An amount of ₹ 1200.00 lakh is provided as state share towards the scheme for the year 2024-25.

(14) Judiciary

32. Planning and management unit in the High Court

(Outlay: ₹ 15.00 lakh)

The Planning and Management Unit in the High Court of Kerala, originally launched in 2009-2010 was subsequently revamped in 2014 on the basis of the report of a Committee of Honourable Judges. The proposals under this scheme are intended to achieve the goal of improvising the Information and Communication Technology (ICT) for the administration of justice in the State. Planning and Management Unit was constituted for constructing data warehouse and development of Management Information System with user based database applications. An amount of ₹ 15.00 lakh is provided in the budget for the year 2024-25 for the expenses in connection with the cost of human resources for the scheme.

33. Technical Modernisation of Judicial System

(Outlay: ₹ 330.00 lakh)

The Scheme is aimed at modernizing of High Court and Subordinate Courts with the use of ICT. The Technical Modernisation of Judicial system will help to enhance the effectiveness, accessibility, and credibility of judicial system, by strengthening the capacity for monitoring and evaluation through a participatory process involving Judges, technical and administrative

staff, and users of the judicial system. An amount of ₹ 330.00 lakh is provided in the budget for the year 2024-25 for the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Installing integrated Conferencing System with CCTV in Courts in the District Judiciary	330.00
2	Implementation support for eGovernance initiatives	
3	Enhancement of Court Room Systems for Hybrid VC Courts in High Court	
4	Enhancement of Court Room Systems for Hybrid VC Courts in District Judiciary	
5	Video Conference Software Solution for High Court	
6	IT Training Hall for District Courts	
7	ICT Hardware for Paperless Courts in District Judiciary	
	Total	**330.00**

34. Modernisation of High Courts and Subordinate Courts

(Outlay: ₹ 1504.00 lakh)

Modernisation of Courts includes the modernisation of the High Court and Subordinate Courts and the Kerala Judicial Academy. The Scheme aims to provide a better working atmosphere and also enhance the security of the courts through modernization of High Court and Subordinate Courts and the Kerala Judicial Academy. An amount of ₹ 1504.00 lakh is provided in the Budget for the year 2024-25 for the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Redesigning of Office Space of the High Court Sections into Cubicles	1504.00
2	Purchase of furniture and furnishing in the High Court	
3	Installation of additional LAN points in the High Court	
4	Scanning, Digitisation and Digital Preservation of Case records and pending case files of the High Court and District Judiciary including implementation of Paperless Courts in selected jurisdiction in High Court and in selected Courts in District Judiciary	
5	Enhancement of Infrastructure of Judiciary including Expert System Study and Development (including purchase) of Software	
6	Purchase and installation of Computers and Peripherals for all courts in District Judiciary	
7	Model Digital Court Rooms in District Judiciary	

Sl. No.	Components	Amount (₹ in lakh)
8	Installation of LAN ports in Courts in the District Judiciary including repairs/replacement of existing LAN	
9	Renovation/Construction of Public washrooms with special facilities for women, children and differently abled persons	
10	Purchase of furniture, photocopier and inverter and repairs of furniture	
11	Purchase of sanitary napkin incinerators	
12	Purchase of water dispensers/purifiers	
13	Implementation of biometric punching system in the District Judiciary	
14	Purchase of desktop computers & ink tank printers for the Kerala Judicial Academy	
15	Purchase of steel almirahs for the Kerala Judicial Academy	
	Total	**1504.00**

35. E-governance in the High Court and subordinate Courts

(Outlay: ₹ 350.00 lakh)

The scheme is intended for making the High Court a paperless office. Digitisation of Judicial and administrative records is a huge step towards this achievement and utilisation of Information and Communication Technology (ICT) at all level of the Judiciary provides services to the citizens and communication and exchange of information between different Courts in a speedy, convenient, efficient and transparent manner. An amount of ₹ 350.00 lakh is provided in the Budget for the year 2024-25 for the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Scanning, Digitization and Digital Preservation of Case Records of the High Court	350.00
2	Remuneration of 3 Nos. of Software programmers	
3	Remuneration of 6 Nos. of Senior software programmers	
4	Additional infrastructural facilities for the IT training hall in the High Court & Provision for Training, Capacity Building, Change Management, Awareness and Communication of all stakeholders	
5	Project Management and Consultancy	

Sl. No.	Components	Amount (₹ in lakh)
6	Purchase and Installation of modern equipment and other ICT hardware in the High Court	
7	High Court Data Centre	
8	Additional facilities for Server Room in the High Court and its maintenance	
9	Digitisation of High Court Library	
10	Remuneration of Senior Software Developer for the maintenance and implementation of Learning Management System (LMS) in the Kerala Judicial Academy	
	Total	**350.00**

36. Creation of Judicial infrastructure (MIDP)

(Outlay: ₹ 1.00 lakh)

The scheme is envisaged to create infrastructure facilities for judiciary. The facilities include new buildings for all types of courts, court complexes, basic amenities such as waiting rooms, baby feeding rooms, toilets, digital display screen of case no, help desk etc. The buildings will be disabled friendly and complied with green protocol. An amount of ₹ 1.00 lakh is provided for the year 2024-25 as token provision. The additional amount required as state share for implementation of the scheme will be met from the outlay provided under the head "Major Infrastructure Development Projects".

(15) Prosecution

37. Modernisation of prosecution department

(Outlay: ₹ 414.00 lakh)

The scheme is aimed at the modernisation of the Prosecution Department including Construction of Building for Directorate of Prosecution. An amount of ₹ 414.00 lakh is provided in the Budget for the year 2024-25 for the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Renewal of Internet connection to DDPs/APPs	
2	Rent a car to DDPs	
3	Subscription of Law Journals	
4	Binding of Law Journals	
5	Training Programme for DDPs and APPs and their office staff	
6	Purchase/Maintenance of electronic and electrical devices in Directorate of Prosecution and in the offices of DDPs and APPs	414.00
7	Purchase of furniture and office equipments in Directorate of	

Sl. No.	Components	Amount (₹ in lakh)
	Prosecution and in the offices of DDPs and APPs	
8	Purchase/Maintenance of Biometric Punching machines & ID cards	
9	Training to Spl.PPs of POCSO & Lok Ayukta	
10	Purchase of Law books and furniture to the office of Lok Ayukta	
11	Purchase/Maintenance of electronic and electrical devices to the office of Lok Ayukta	
12	Updation of Website and its maintenance	
13	Purchase of Law Books	
14	Construction of building for Prosecution Directorate	
	Total	**414.00**

(16) Excise Department

38. Improving Facilities to State Excise Academy and Research Centre (SEARC)

(Outlay: ₹ 37.00 lakh)

The State Excise Academy and Research Centre at Thrissur is established with the prime objective of imparting basic training to excise personnel and also to conduct necessary refresher and in-service courses. The infrastructure facilities of the centre is to be increased to improve the quality of training imparted. An amount of ₹ 37.00 lakh is provided in the budget for the year 2024-25 for the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Construct Solar Panel (50 KWP Grid Connected Solar Power Plant)	37.00

39. Modernisation of Excise Department

(Outlay: ₹ 927.00 lakh)

The scheme is envisaged for modernization of Excise Department by providing most modern facilities to equip the Department to face the challenges of the day. viz., Installation of wireless system, modernizing field offices and check posts, purchase/replacement of vehicles, purchasing of enforcement tools and construction of Excise Complexes and Range offices etc. are some of the initiatives in this regard. An amount of ₹ 927.00 lakh is provided in the Budget for the year 2024-25 for the following components.

Sl. No.	Components	Amount (₹ in lakh)
A	**Modernisation of Facilities**	
1	Vehicle purchase	785.00
2	Installation of wireless system in excise department	

Sl. No.	Components	Amount (₹ in lakh)
3	Enforcement instruments	
4	Upgradation of Checkpos	
5	Buying a water purifier	
6	Drug Abuse Detection Kit	
7	Cyber cell upgrade	
8	Empowerment of IT department	
9	Installation of CCTV in Excise Offices	
10	Replacing outdated computers	
11	Upgradation of NDPS godowns	
12	Infrastructure for Range Offices	
13	Towards replacing the bus and equipment of the South Region Mobile Liquor Lab	
	Total A	**785.00**
B	**Construction**	142.00
1	Moolamattom Excise range Office	
2	Kaalikaavu Excise Range Office	
3	Vandiperiyaar Excise Range Office	
4	Thaliparambu Excise Complex	
	Total B	142.00
	Grand Total (A+B)	**927.00**

40. Vimukthi - De addiction Centre

(Outlay: ₹ 950.86 lakh)

Alcohol/drug/substance abuse is becoming an increasing menace in our society. Vimukthi is an anti-narcotics campaign launched by the Government of Kerala to highlight the seriousness of the situation and to create awareness among the people, especially the youth. It is a collective effort aims at eradicating all sorts of narcotic substances from Kerala. Addiction free Kerala is the aim of this campaign drive. State wide campaigns to make students, youth and general public to aware of the evils of drug addiction and alcoholism is being conducted as part of the mission under Excise Department. The Department have started de-addiction centres in 14 districts along with hospitals of health department and 3 regional counselling centres at Thiruvananthapuram, Ernakulam and Kozhikode in order to render the service of Psychologist

and Sociologist to general public for counselling in drug abuse and alcoholic consumption in three zones. An amount of ₹ 950.86 lakh is provided in the Budget for the year 2024-25 for the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	14 District De-addiction centres, Women & Children De-addiction Centers and Counseling Centres, Wages of 14 District Mission Co-ordinators	950.86
2	Medicine, Newspaper, Cable TV, Stationary, Lab Test, Daily expenses, Follow-up meetings expenses etc.	
3	Cost of establishment of 14 Vimukthi District Managers	
4	Administrative overheads	
5	Strengthening of Anti Narcotic Clubs in Schools	
6	Implementation of UNARV Project	
7	Activities in Tribal/Coastal areas	
8	Special initiative for Migrant labour	
9	Vimukthi Rehabilitation Centers	
10	Awareness Stall	
11	Activities through NSS/SPC/NCC/Anti Narcotic Clubs, Residents Associations, Other Departments, Kudumbasree, etc. and other various activities	
12	Campaign through Various Media (Print, Television and Social	
	Total	**950.86**

41. Implementation of Track and Trace System in the Field of Production, Transportation and Sale of Liquor

(Outlay: ₹ 17.14 lakh)

The scheme is intended to reduce the consumption of alcohol through awareness and to make available the pure liquor through licensed shops. In order to make the production, distribution and sale of toddy to be transparent, a geo-fencing system has been introduced in the manufacturing and distribution and sales areas through a Track and Trace system from Toddy production to sales. The Digital University has developed an application for this purpose. An amount of ₹ 17.14 lakh is provided in the Budget for the year 2024-25, for the completion of the project.

(17) State GST Department

42. IT systems development and management (Information and Technology Facilities)

(Outlay: ₹ 300.00 lakh)

The objective of the scheme is to modernise the infrastructure facilities of State GST Department with ICT facilities. In order to reinforce smooth functioning of tax administration and revenue augmentation, an amount of ₹ 300.00 lakh is provided in the Budget for the year 2024-25 for the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Intelligent ANPR System for Goods vehicle surveillance	300.00
2	Data Analytics & Application Development	
3	Hardware and Software Requirements	
4	Purchase & Installation of New Server and Upgradation of Existing Server	
5	Purchase of new AMC support of Centralized UPS Phase 1	
6	Re-Development of KVATIS Software	
	Total	**300.00**

43. Public Awareness and Capacity Development

(Outlay: ₹ 400.00 lakh)

The department has envisaged an effective communication strategy to create awareness among the traders, general public, various stake holders and the tax practitioners regarding the importance of tax administration for a better Kerala and creating more and more revenue for the Government exchequer and ultimately development of the State. The department has also provided to conduct capacity building training programmes.

An amount of ₹ 400.00 lakh is provided in the budget for the year 2024-25 for implementing the following public awareness and capacity development programmes.

Sl. No.	Components	Amount (₹ in lakh)
A	**Public Awareness**	
1	Newspaper Advertisement	308.00
2	Radio Campaign	
3	T.V Advertisements	
4	Print Collaterals - Printing Charges	
5	Department Branding	
6	Social Media	

Sl. No.	Components	Amount (₹ in lakh)
7	Railway Station Ads, Railway Coach Ads, Bus Branding etc.	
8	Press Conferences and Launch Expenses	
9	Creative Agency Charges	
10	Miscellaneous Campaigns	
	Sub Total	**308.00**
B	**Capacity Development**	
11	Training for All Verticals (Functional, Thematic & Technical)	92.00
12	Interstate Training	
13	Maintenance of Computer Lab, Development of training tools and Learning Management Systems (LMS), platform for online training	
14	Miscellaneous/Unforeseen Expenses	
	Sub Total	**92.00**
	Total A+B	**400.00**

44. Improvement of basic infrastructure facilities of state GST department (Construction of State GST Complexes)

(Outlay: ₹ 300.00 lakh)

The Department is on the process of restructuring. At present there are 190 Circle and Special Circle Offices and these offices are going to extinct and after restructuring it will be 140 number of Audit Circles and 90 number of Tax payer Service Circles. GST complex will enable to enhance better co-ordination of works by integrating all SGST offices under one roof. An amount of ₹ 300.00 lakh is provided in the budget for the year 2024-25 for the following component.

Sl. No.	Components	Amount (₹ in lakh)
1	Cost of expenditure for shifting of SGST, Intelligence and Audit Offices into independent buildings (including infrastructure and allied works)	300.00
2	Repair and renovation of existing buildings	
	Total	**300.00**

45. Purchase of vehicles

(Outlay: ₹ 380.00 lakh)

There is shortage in road worthy vehicles for the Department, and age old vehicles are to be condemned and replaced by new vehicles. More vehicles required to the department to augment revenue and plug the leakage of revenue. An amount of ₹ 380.00 lakh is provided in the budget for the year 2024-25.

(18) Finance Department

46. G Spark/Uni Spark

(Outlay: ₹ 10.00 lakh)

G Spark/Uni Spark is an e-governance initiative under the Finance Department, which is operational since 2007.The aim of the project is to digitize all HR related service and salary data of employees in grant in aid institutions and universities across the state. An amount of ₹ 10.00 lakh is provided in the budget for the year 2024-25 for the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Administrative Expenses	10.00
2	Online Training and ICT related Support	
	Total	**10.00**

47. Implementation of SPARK version 2.0

(Outlay: ₹ 183.20 lakh)

Personnel & Administrative Resources Management System (PARMS) is a new software designed to replace the existing Payroll and HR software SPARK, for the employees in Government of Kerala and Aided Sector. The project aimed to upgrade the human resource management of Government of Kerala and Aided Sector Employees to a qualitative level. An amount of ₹ 183.20 lakh is provided in the Budget 2024-25 for the implementation of SPARK version 2.0.

Sl. No.	Components	Amount (₹ in lakh)
1	Rent of Office Building	183.20
2	Wages for Manpower	
3	Further Installation Cost	
	Total	**183.20**

(19) GIFT

48. Gulati Institute of Finance and Taxation

(Outlay: ₹ 100.00 lakh)

Gulati Institute of Finance and Taxation (GIFT) is an autonomous institution formed in 1992. The activities of the institution focus on research, courses, training, consultancy and publications in the fields of Public Finance, Law, Taxation and Accountancy. An amount of

₹ 100.00 lakh is provided in the Budget for 2024-25 for implementing various activities like conducting studies, trainings, workshops, seminars and fellowship for research scholars.

Sl. No.	Components	Amount (₹ in lakh)
1	Research Studies and Subscription to E-Journals	100.00
2	Training, Seminars, Conferences & workshops (Both online and Class-room mode)	
3	Fellowships for PhD Scholars and for Interns	
	Total	**100.00**

(20) Land Revenue

49. Protection of Public Wealth - Kerala Land Bank Project (Protection of Government Land)

(Outlay: ₹ 50.00 lakh)

To prepare inventory of Government land and curtail illegal encroachments on Government land the Government of Kerala initiated a project called Kerala Sate Land Bank. Since the project KSLB is being discontinued and the data of Government land is available in RELIS, the major activity now is related to the Protection of Government Land. This includes deployment of personnel for the protection of Government Land and to erect fences, display boards, survey the Government land and re-fix its boundaries etc. So the scheme is renamed as Protection of Government Lands. An amount of ₹ 50.00 lakh is provided in the Budget of the year 2024-25 for the implementation of the scheme.

Sl. No.	Components	Amount (₹ in lakh)
1	Salary for GLPP members in Idukki district	50.00
2	Amount Sanctioned to Various District for Conservation of Government Land	
3	Pattayam Mission	
	Total	**50.00**

50. Smart Revenue Offices in Kerala

(Outlay: ₹ 4900.00 lakh)

This scheme aimed at the construction of new smart buildings with modern facilities (to accommodate all e-Governance initiatives) for faster delivery of citizen services for Collectorates, Revenue Divisional Offices/Sub Collector Offices, Taluk Offices, Village offices and other Special offices in a phased manner. The Smart offices aims to provide specific revenue related services to the public in a time bound manner in an online as well as conventional manner. An amount of ₹ 4900.00 lakh is provided in the Budget for the year 2024-25 for the implementation of the scheme as given below.

Sl. No.	Components	Amount (₹ in lakh)
1	Revenue Bhavan	4900.00
2	Construction of Smart Villages, other revenue offices and allied activities	
	Total	**4900.00**

51. Computerisation of Revenue Department

(Outlay: ₹ 2650.00 lakh)

Computerization of Revenue Department is key for the speedy and effective delivery of quality services thereby ensuring transparency in revenue administration. Manipulation of sensitive data can be controlled to a great extent by adopting strict logical protocols. The development of a Web Portal encompassing all revenue services and payments under a single umbrella - the revenue portal - with a single login facility is of prime importance. As part of modernization, Revenue Department is to utilize information technology for better delivery of citizen services in a faster, efficient and transparent manner. Hence an amount of ₹ 2650.00 lakh is provided in the budget for the year 2024-25 for the components as given below.

Sl. No.	Components	Amount (₹ in lakh)
1	Digitization of Land Records Revenue Department (Data Digitization, Scanning and Document Management)	2650.00
2	Software Development & Application Support	
3	Project Implementations Facilitation	
4	Infrastructure Creation/Maintenance/Up gradation	
5	Kerala Land Bank Authority	
6	Contingency & Unforeseen Expenses	
	Total	**2650.00**

52. Disaster Resilience and Disaster Management (Establishment of District/Taluk EOC's)

(Outlay: ₹ 300.00 lakh)

The objective of the scheme is to set up Taluk Emergency Operation Centres and District Emergency Operations Centre in connection with Disaster management activities. Establishment of Smart Control Rooms, Communication and Radio Devices for establishing disaster resilient communication network, Capacity Building for employees and NGOs, logistics and conveyance for Disaster Management in places which are inaccessible at the State level, imprest fund for meeting out emergency disaster related needs, at the disposal of the District Collector are the major components of the scheme. An amount of ₹ 300.00 lakh is provided in the Budget for the year 2024-25.

Sl. No.	Components	Amount (₹ in lakh)
1	Impress Funds for District Collectors	300.00
2	Repair & Maintenance of TEOCs	
3	Construction of Building for TEOCs	
4	Vehicle Hiring on Rent Basis for State Control room of DM at Land Revenue Commissionerate	
5	Small VC Hall at TEOCs, Electrical & Electronic Gadgets, TV, Smart phone, Digital Display System etc. in TEOCs	
6	Fire Extinguisher, Printers, IEC, Invertors, Capacity Management	
	Total	**300.00**

(21) ILDM

53. Institute of Land and Disaster Management

(Outlay: ₹ 200.00 lakh)

Institute of Land and Disaster Management (ILDM) has been functioning since 1996 as a centre for imparting training to the staff of Land Revenue and Survey Departments that includes inception training, in-service training and other training programmes on specific subjects including Disaster Management. The Institute also caters to the training needs of the general public and NGO's in addition to the officials, in the field of disaster management, since the enactment of Disaster Management Act, 2005. An amount of ₹ 200.00 lakh is provided in the Budget for the year 2024-25 for the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Truss Work of the Canteen Building	200.00
2	Repainting of the building to Restore Aesthetic Appeal & Structural integrity	
3	Comprehensive Renovation of Classrooms, Hostels & Exiting Toilets	
4	Centralized Training Programme	
5	Decentralized Training Programme	
6	Bhoomika the Revenue Journal	
7	Revenue Call Centre	
8	Media Cell	
9	Revenue Guide	
10	Centre for Safety & Crowd Risk Research (CSCRR)	
11	Centre for Lightning & Alternative Communication System	

Sl. No.	Components	Amount (₹ in lakh)
12	Centre for Land Governance	
13	River Management Centre	
14	Disaster Management Centre	
15	Setting up of a Regional Centre of ILDM in Thrissure	
16	Setting up a Hostel for MBA (Disaster Management) Students	
17	Post Disaster Counselling Centre(PDCC)	
	Total	**200.00**

(22) Disaster Management- State Disaster Management Authority

54. Disaster Management, Mitigation and Rehabilitation

(Outlay: ₹ 600.00 lakh)

The objective of the scheme is to create a system for planning and timely response to disasters. An amount of ₹ 600.00 lakh is provided for the following components in 2024-25.

Sl. No.	Components	Amount (₹ in lakh)
1	Understanding Disaster Risk	600.00
2	Strengthening Disaster Risk Governance	
3	Investing in Disaster Risk Reduction for Resilience	
4	Enhancing Disaster Preparedness for effective response	
	Total	**600.00**

55. National Cyclone Risk Mitigation Project (25% SS)

(Outlay: ₹ 30.00 lakh)

NCRMP is a centrally sponsored programme intended to reduce the vulnerability to cyclone and other hydro-meteorological hazards of coastal communities in 13 coastal states in India. The project period of National Cyclone Risk Mitigation Project (25% state share) ended by March 2023. However there are a few pending commitments, and there is a possibility of starting the next phase of the project by the Government of India. Therefore, an amount of ₹ 30.00 lakh provided for the scheme during 2024-25.

(23) Survey and Land Records

56. Integration of Land Records Service Delivery Project

(Outlay: ₹ 750.00 lakh)

Maintenance of updated land records is one of the major foundations for a successful Revenue Administration. Kerala has moved significantly in this direction and besides sustainable attempts have been performed by the major stakeholder departments like Revenue,

Survey and Registration in digitization of land records. Like all the states in India, land records modernization programme has been started in Kerala also from 2008 onwards and it is progressing expeditiously. This process involves resurvey, physical conservation of records, scanning, vectorization of maps, scientific storing of physical records, storing of digital records and sharing of digital data to public through web media etc. The objectives of the scheme are to achieve transparency in terms of land transactions, availability of error free digital map that can be act as a decisive tool to address all land related issues and accuracy in land survey. An amount of ₹ 750.00 lakh is provided in the budget 2024-25 for the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Completion of On-going Modern Survey works in 17 Villages which are not included in the " ente bhoomi" Project	750.00
2	IT Infrastructure Upgradation for the e-office facilities	
3	Physical Conservation of records at CSO	
4	Archive Records in"Ente Bhoomi"	
5	Implementation of Integrated Land Information Management System (ILIMS)	
6	Block chain implementation in Ente bhoomi portal for secured and smart land contracts	
	Total	**750.00**

57. Modernization of Survey Training School

(Outlay: ₹ 150.00 lakh)

In order to impart world class training for the students to operate the modern instruments for the preparation of error free digital methods, Survey Department launched modernization of survey training school project. An amount of ₹ 150.00 lakh is provided in the budget 2024-25 for the infrastructure upgradation of Thiruvananthapuram, Kottayam, Kannur, Thrissur and Kozhikode training schools.

Sl. No.	Components	Amount (₹ in lakh)
1	Creating Modern learning Environment	150.00
2	Upgradation of Survey Museum at CSO building	
	Total	**150.00**

58. Construction of Modern Record Room and subsequent infrastructure facilities

(Outlay: ₹ 650.00 lakh)

The scheme aimed for providing strong and a good infrastructure building with modern record room facilities for the survey offices to improve the quality and quantity of land survey work. An amount of ₹ 650.00 lakh is provided in the Budget for the year 2024-25 for the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Smart Survey offices	650.00
2	Providing proper infrastructure facilities for the new floor constructed at Survey Directorate	
3	Construction of new building for the Assistant Director office, Thrissur, Palakkad, Kasaragod	
4	Construction of new building at Central Survey office premises, Thiruvananthapuram	
	Total	**650.00**

(24) Planning & Economic Affairs Administrative Department

59. Major Infrastructure Development Projects

(Outlay: ₹ 30073.00 lakh)

A lump sum amount is provided for all major infrastructure development projects. This is to avoid lapse of funds at the end of the financial year by providing funds separately for each scheme under different heads of development, which was the practice in vogue. The past experience reveals that there are several bottlenecks in the timely utilization of funds provided under major infrastructural development projects. In such circumstances, the funds thus provided are either lapsed or utilized for other schemes by re-appropriation. In order to avoid such a situation a lump sum amount is provided under a single head with flexibility to utilize against any of the intended scheme depending on its requirement and performance.

An outlay of ₹ 30073.00 lakh is provided for the year 2024-25 to facilitate the smooth and timely implementation of the following 10 major infrastructure development projects.

Sl. No.	Name of Project	Name of Sector/Sub Sector
1	Vizhinjam deep water International Transhipment Terminal (VISL).	Transport and Communications/Ports, Light Houses and Shipping Transport Services
2	Metro Rail System in Kochi	Transport and Communications/Other Transport Services
3	Kannur Air Port – Development of Infrastructure facilities	Transport and Communications/Other Transport Services
4	Annuity Scheme on 35th National Games	Social and Community Services/Sports and Youth Affairs
5	Integrated Water Transport System-Kochi	Other Transport Services
6	Creation of Judicial Infrastructure	Home Department
7	Performance based Infrastructure Development (Infrastructure and Laboratory facilities for Government colleges and Tr EST Research Park)	Higher Education

Sl. No.	Name of Project	Name of Sector/Sub Sector
8	Public University Campus Construction and Development (New Campus and infrastructure facilities for Malayalam University, Setting up of new campus for Technological University and New Campus and Infrastructural facilities for Sree Narayana Guru Open University)	Higher Education
9	Kerala Rail Development Corporation (Project under Joint Venture company)	Other Transport Services
10	NH Bye Passes- Kollam and Alappuzha (Cost sharing basis with GoI)	Transport and Communications/roads and Bridges

In the case of above mentioned 10 schemes a token provision of ₹ 1.00 lakh each is provided in the respective sectors with detailed write-up. Funds for these projects will be released from the lump sum provision according to the progress and actual requirements. The lump sum provision will be controlled and operated by the Principal Secretary, Planning & Economic Affairs Department. Finance Department will release funds based on the recommendation of Planning & Economic Affairs Department and State Planning Board. In accordance with the release of funds, Finance Department will make necessary debit/credit adjustments in the accounts and later regularize these adjustments through Supplementary Demand for Grants.

60. Project Formulation Fund for preparing DPR of Infrastructure development projects that came in Nava Kerala Sadas (New Scheme)

(Outlay: ₹ 3500.00 lakh)

An amount of ₹ 3500.00 lakh is provided under Planning & Economic Affairs Department as Project Formulation Fund for preparing Detailed Project Reports (DPRs) for implementing Infrastructure development projects that came in Nava Kerala Sadas. An amount not exceeding ₹ 25.00 lakh per LAC is set apart for the preparation of DPR. The projects selected should be low-cost and high impact infrastructure projects that came in Nava Kerala Sadas. DPR of the project will be approved by a Committee comprising of Planning Secretary, Member concerned of State Planning Board, and the Secretary of the department concerned. Once the DPR is approved, the projects will be undertaken by the department concerned.

(25) Vission Varkala Infrastructure Development Corporation Ltd (VIVID)

61. Comprehensive Infrastructure Development of Varkala

(Outlay: ₹ 211.60 lakh)

Vision Varkala Infrastructure Development Corporation Limited, constituted during 2012-13 for the comprehensive development of Varkala, facilitates implementation of different programmes by mode of PPP and joint venture including NRI investment. An amount of ₹ 211.60 lakh is provided in the budget for the year 2024-25 for co-ordinating and monitoring the following activities as SPV.

Sl. No.	Components	Amount (₹ in lakh)
1	Comprehensive Infrastructure Development of Varkala including Geopark activities	211.60
2	Centre for Performing Arts, Varkala-Additional Infrastructure facilities, compound wall, facility centre etc.	
3	Coastal Erosion Preventive for Papanasham and Varkala Coast ?Pilot Study	
4	Geo-spatial Information system	
5	International Seminar on Varkala Geo-Heritage Site	
6	Establishment of a Geopark Museum at Varkala	
7	Office Expenses including Statutory Payments and manpower cost	
8	Establishment of Historical Museum for the Performing Arts at Varkala	
	Total	**211.60**

(26) Kerala Development and Innovation Strategic Council (K-DISC)

62. Kerala Development and Innovation Strategic Council (K-DISC)

(Outlay: ₹ 2300.00 lakh)

The Kerala Development and Innovation Strategic Council (K-DISC) is the agency for innovation, has the broad objective of creating and continuously improving an innovative ecosystem in all facets of human life, particularly in education and skill development, entrepreneurship, participative governance, publicly and privately funded R&D etc. Its broad aim is to co-ordinate and facilitates innovation activities in the State. Another initiative of the agency is to lead the state towards a Knowledge Economy through Knowledge Economy Mission. An amount of ₹ 2300.00 lakh is provided in the budget 2024-25 for implementing the following components.

Sl. No.	Components	Amount (₹ in lakh)
A. Innovation Challenge Fund		
1	Young Innovators Programme	1219.00
2	Manchadi Teach Maths for Kerala	
3	Mazhavillu - Teach Science Kerala	
4	District Innovation Council (DInC)	
5	One District One Idea (ODOI)	
6	One Local Government One Idea (OLOI)	

Sl. No.	Components	Amount (₹ in lakh)
7	Local Innovation Programme	
8	Programme Management Unit for Planning, Competency Development and Innovations Systems	
9	S. B Sen Innovation Fund	
10	Accelerating Adoption of Emerging Technology Solutions in Government	
11	Programme Management Unit for Emerging Technologies	
12	Innovation by Youth with Disability	
13	Programme Management Office	
14	Establishing Institutional Hubs for Innovation	
15	Miscellaneous	
	Total A	**1219.00**
B. Knowledge Economy		
1	Comprehensive Program For Employment Of Educated Unemployed In Kerala	1081.00
2	Handholding Mobilisation Activities for Skilling under Kerala Knowledge Economy Mission	
3	Work Near Home	
4	Accelerated Blockchain Competency Development programme	
5	Electric Vehicle and Green Energy Programmes	
6	Kerala Genome Data Centre	
7	Kerala Medical Technology Consortium	
8	Centre of Excellence in Microbiome	
9	Centre of Excellence in Nutraceuticals	
10	Programmes of Value Added Products	
11	Innovation Management Course	
12	Technical Resource Centre for KKEM	
13	Miscellaneous	
	Total B	**1081.00**
	Grand Total (A+B)	**2300.00**

(27) Nava Kerala Mission

63. Nava Kerala Karma Padhadhi - 2 (Haritha Keralam Mission)

(Outlay: ₹ 920.00 lakh)

Nava Kerala Karma Padhadhi was one of the major initiatives of the Government of Kerala. The core implementation strategy is to bring together the departments of Government and there by the development efforts will reach to the public at the level of Local Self Governments. The task mode programmes were implemented through 4 missions- Haritha Keralam, Aardram, LIFE and Vidhyakiranam covering 6 prioritised sectors (High quality school education, People friendly health facilities, Nature-friendly agriculture, waste management, a clean environment and a litter free Kerala, Clean water bodies and enhanced water resource and Secure housing & livelihoods). To realize this vision, Government has decided to launch the Nava Keralam Karma Padhathi-2 (NKP-2), which includes the four existing development missions and the Rebuild Kerala Initiative (RKI). An outlay of ₹ 920.00 lakh is provided in the Budget for the year 2024-25 to undertake the following activities.

Sl. No.	Components	Amount (₹ in lakh)
1	Administrative Expenses of NKP-2 State and District Offices.	920.00
2	Monitoring and evaluation	
3	IEC	
4	Training and capacity building	
5	Printing & Publication	
6	Maintaining a pool of Resource Persons	
7	Promoting Internship	
8	Chief Minister's Navakeralam Award	
9	Water Budgeting	
10	Safer Western Gats	
11	Integrated Development Models	
12	Pachathuruth	
13	Net Zero Carbon Janangaliloode	
14	Haritha Tourism (Green Tourist Destinations)	
15	Green Institutions	
16	Project Management Unit	
17	Waste Management Project for Munnar	

Sl. No.	Components	Amount (₹ in lakh)
18	Munnar Green Corridor Project	
19	Bio-diversity knowledge Center Adimali	
	Total	**920.00**

(28) Kerala Administrative Tribunal

64. Kerala Administrative Tribunal - Comprehensive Computerisation Programme

(Outlay: ₹ 27.00 lakh)

The scheme envisaged for comprehensive digitisation of the activities of Kerala Administrative Tribunal. The objective is to make full use of the information and communication technologies available. This will enable the Tribunal to make its functioning completely transparent; it will also enable the users such as Government Departments, Government servants and the public to deal with litigation before the Tribunal in a completely online manner. This scheme includes digitisation of Principal bench at Thiruvananthapuram and additional bench at Ernakulam. An outlay of ₹ 27.00 lakh is provided in the Budget for the year 2024-25 to undertake the following activities.

Sl. No.	Components	Amount (₹ in lakh)
1	Cost of on-site technical support (CISKAT 2.0) (for 12 months)	27.00
2	Software maintenance and technical support (1 developer at NIC for 12 months)	
3	External Security Auditing	
4	Cost of SMS	
5	Purchase of laptops, printers, photocopiers and other electronic gadgets.	
	Total	**27.00**

65. Construction of new building, second floor and renovation of existing building

(Outlay: ₹ 1.00 lakh)

The scheme includes the Construction of additional structure adjacent to the existing building and second floor above existing building**.** It is provided to carry out these works through the Kerala State Construction Corporation LTD. An outlay of ₹ 1.00 lakh is provided as token provision in the Budget for the year 2024-25.

(29) General Administration (Co-Ordination) Department

66. Directorate of Samoohika Sannadhasena

(Outlay: ₹ 50.00 lakh)

A new Directorate of Samoohika Sannadhasena was constituted vide G.O (Ms) 01/2020/GAD dated 01.01.2020. It is a community volunteer force to assist the local governments in all local crises. It is envisaged that there should be a volunteer per every 100 persons in the State. The administrative control of the Directorate at the State level will be done by the General Administration Department. In 2024-25 an amount of ₹ 50.00 lakh is provided for the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Vathilppadi Sevanam and Paricharanam	50.00
2	Disaster Management	
3	Onnay Munnot(Volunteer promotion and sustainability)	
4	Arikil Ninnum Munnilekk	
5	Swayam Sannadha Keralam	
6	Skilled volunteer programme	
7	Promotion of Sustainable Development Goals(Susthithi)	
8	Program Management Unit	
9	IEC Activities	
	Total	**50.00**

67. Kerala Youth Leadership Academy (KYLA)

(Outlay: ₹ 50.00 lakh)

Kerala Youth Leadership Academy (KYLA), a registered Society under the Chairmanship of Hon'ble Chief Minister and under the administrative control of the General Administration (Co-ordination) Department promote and nurture inclusivity, leadership, employability, coordination and social skills among the youth to transform them into socially and potentially viable leaders of the future. In 2024-25 an amount of ₹ 50.00 lakh is provided for the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Young Kerala Fellowship Programme (YKFP)	50.00
2	Leadership Training for Good Governance	

Sl. No.	Components	Amount (₹ in lakh)
3	Gender and Inclusion Scheme	
4	Climate Leadership and Advocacy Programme (CLAP)	
5	Neethi - Constitutional, Legal and Digital Literacy Programme	
6	ARIVU	
7	Internal Capacity Building/Program Management Unit	
8	Administrative Expenses	
9	IT expenditure	
10	IEC Activities	
	Total	**50.00**

(30) Rebuild Kerala Initiative (RKI)

68. Rebuild Kerala Initiative (RKI)

(Outlay EAP: ₹ 100000.00 lakh)

The magnitude of the disaster caused by the rains and floods in August 2018 is unprecedented in the history of Kerala. Rebuild Kerala Initiative (RKI) aims to rebuild Kerala in a speedy and effective manner to implement various activities comes under it. With support from UN and World Bank Agencies Rebuild Kerala Initiative (RKI) has developed a holistic plan to rebuild Kerala through the Rebuild Kerala Development Programme (RKDP). New major projects should be envisioned for the state with higher standards of infrastructure may be adopted. RKI is a state level institutional modality for formulating and coordinating the implementation of a resilient Kerala, and mandated to develop, coordinate facilitate and monitor the Rebuild Kerala Development Programme (RKDP) through participatory and inclusive process.

The Finance Department would provide funds as provided in the Annual Plan through the mechanism envisaged for the RKI. Funds necessary for implementing the project will have to be raised from multiple sources viz. state budget (including assistance from Bilateral Agencies like World Bank, German Bank etc.), additional allocation under Central Government schemes, crowd funding, mobilization through CMDRF, NABARD funding through NIDA, HUDCO and other loans.

An outlay of ₹ 100000.00 lakh is provided for the year 2024-25 to facilitate the smooth and timely implementation of the projects under RKI covering LSG (Roads), PWD (Roads and Bridges), Public building repairs & reconstruction, water supply and sanitation, disaster preparedness, transport, livelihood activities etc. Finance department will release funds based on the recommendation of Planning & Economic Affairs Department.

10.2 ECONOMIC ADVICE AND STATISTICS

(1) Department of Economics and Statistics

1. Modernisation of Department of Economics and Statistics (Erstwhile Up gradation of Computer Division in the Directorate of Economics and Statistics)

(Outlay: ₹ 82.33 lakh)

Department of Economics & Statistics is the nodal agency in the State responsible for the systematic collection, compilation, analysis, objective interpretation and dissemination of statistics relating to various sectors of the economy. The department also publishes time series data on various socio economic aspects. Recognizing the growing demand for data DES gave top priority to modernize and strengthen the IT division in the Directorate, thereby improving the State Statistical System and uplift the statistical system in the State to the level of national and international standards. Hence to equip the directorate with IT infrastructure, purchase of Laptop computers, LCD projector and other ICT peripherals are provided in this scheme. An outlay of ₹ 82.33 lakh is provided in the Budget for the year 2024-25 for the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Purchase of laptop computers	82.33
2	Development of the Application for Intelligent Data Engineering and Analysis (AIDEA)	
3	AMC charges and other maintenance charges	
4	Repair and Maintenance of Computer Division and Mini Conference Hall within the Division	
5	Setting up of VC facility at Directorate	
6	Providing training in software development and data analysis	
7	Strengthening Local Level Statistics through development of an online data repository	
8	Procurement of proprietary software	
9	Purchase of new server at Directorate	
10	Purchase of 10 KV and 5 KV UPS	
11	Purchase of High-speed scanner and Network printers	
12	Digitisation of library and Purchase of Air Conditioners for the Library	
13	Setting up of battery room	
14	Salary of Deputy Director	
15	Setting up of Front Office – cum - Data Dissemination Unit and cabins/cubicles for staff	
	Total	**82.33**

2. Strengthening of Computer Division in Districts

(Outlay: ₹ 81.00 lakh)

The Department of Economics and Statistics has 14 District Statistical Offices [DSO] and 62 Taluk Statistical Offices [TSO]. Each DSO has a computer unit. The main activities of these computer units are data entry, data processing, DTP work etc. The majority of data entry work of Censuses/Surveys is carried out by the computer units, of District and Taluk Offices and they transfer it to Directorate through network system. An outlay of ₹ 81.00 lakh is provided in the Budget for the year 2024-25 to modernize and strengthen the computer units in the district/taluk offices.

Sl. No.	Components	Amount (₹ in lakh)
1	Implementation of e-Office in District Offices	81.00
2	E-Office Manpower Support & training	
3	Purchase of LCD projectors & setting up of VC facility	
4	Purchase laser jet network printers	
5	AMC and Other Maintenance Charges	
6	Purchase of tablet for field survey – New Component	
	Total	**81.00**

3. In-service Training to Statistical Personnel

(Outlay: ₹ 20.00 lakh)

The objective of the scheme is to impart adequate training to the staff for improving quality in collection of data. An outlay of ₹ 20.00 lakh is provided in the Budget for the year 2024-25 to meet the expenses in connection with the following programmes.

Sl. No.	Components	Amount (₹ in lakh)
1	Regional level Training on Prices data collection	20.00
2	Annual training of NSS 81th Round- 3.00 Scrutiny Training of NSS 81th Round - 0.71 Training on Sample Design & Estimation Procedure - 1.37	
3	In-service training to field staff engaged in EARAS	
4	In service training to staff engaged in Sample Registration System	
5	State level training on Evaluation Studies	
6	State level Induction training/One day Workshop on Cost of	

Sl. No.	Components	Amount (₹ in lakh)
	Cultivation Survey	
7	Training on wage Structure Survey and Building statistics	
8	Training to Officials of ASI	
9	MCCD	
10	Training programme on IIP and Whole sale price Index	
11	Conducting Workshop/Seminars in connection with Statistics Day celebration	
12	Publicity (Print Media, Visual Media and Social Media, Onam pageantry, Printing of documents etc.) Charges.	
	Total	**20.00**

4. Surveys and Studies

(Outlay: ₹ 24.00 lakh)

Surveys and studies are necessary for bridging the data gaps in statistical system. The Department is conducting Ad-hoc surveys and studies regularly to fill data gap on subject on social and economic importance for planning and development purposes. An outlay of ₹ 24.00 lakh is provided in the Budget for the year 2024-25.

Sl. No.	Components	Amount (₹ in lakh)
1	Survey on Trees Outside Forest	24.00
2	Survey on Input Cost of Plantation Crops	
3	Survey on the GVA of other services	
	Total	**24.00**

5. Support for Statistical Strengthening Project

(Outlay: ₹ 271.67 lakh)

The major activities of the project are to develop the State Academy on Statistical Administration (SASA) into a premier institute for training and research, provide training to statistical officials, support all the activities of Kerala Statistical Commission and continue the compilation process of Consumer Price Index (Rural/Urban/Combined). In 2024-25, an outlay of ₹ 271.67 lakh is provided for the scheme to continue the statistical activities initiated as part of Support for Statistical Strengthening Project. The components provided are listed below.

Sl. No.	Components	Amount (₹ in lakh)
1	Activities of SASA	156.17
2	Preparation of Business Register	
3	Basic Statistics for Local Level Development (BSLLD)	
	Total	**156.17**
4	Kerala State Statistical Commission Administrative expenses of KSSC, expenses for workshops, studies, expert committees, honorarium/sitting fee/consultants and other charges, and travelling charges	115.50
	Grand Total	**271.67**

6. Strengthening of Vital Statistics in the state

(Outlay: ₹ 17.00 lakh)

Registration of Births and Deaths Act 1969 has made reporting and registration of births and deaths compulsory throughout the country. One of the main objectives of the act is to collect information about medical certification of causes of death. An amount of ₹ 17.00 lakh is provided for the year 2024-25 for meeting the cost of Nosologist.

7. Replacement/Hiring of Vehicle

(Outlay: ₹ 10.00 lakh)

The scheme is provided for replacement of vehicle in district offices of Palakkad, Alappuzha, and Pathanamthitta. An amount of ₹ 10.00 lakh is provided for the year 2024-25, for the purpose.

10.3 OTHER GENERAL ECONOMIC SERVICES

(1) Legal Metrology

1. Improvement in Quality and Efficiency of Verification - Computerization & Modernization

(Outlay: ₹ 280.00 lakh)

The scheme is intended to modernize the Legal Metrology Department for ensuring efficient and standard functioning. An amount of ₹ 280.00 lakh is provided for the year 2024-25 to improve the Calibration and Measurement Capability of the Standards Laboratories of the department and for other modernization programmes as given below.

Sl. No.	Components	Amount (₹ in lakh)
A	**Modernisation**	
1	Maintenance, improvement of standards of laboratories/offices and purchase of instruments, testing equipments including furnitures	268.00
2	Purchase of stamping punches, sealing studs and stamping pliers	
3	Special sealing tags for electronics balances	
4	Purchase of vehicles for the department	
5	E-governance projects	
B	**Construction**	
1	Electrification of gold assaying and testing laboratory and other electrical maintenance works	12.00
2	For fixing underground leakage of tanker lorry calibration unit, to make the office friendly for differently abled people	
	Grand Total (A+B)	**280.00**

2. Consumer Awareness Programmes (Publicity)

(Outlay: ₹ 65.00 lakh)

In order to create awareness among the public on services rendered by the Legal Metrology Department, an amount of ₹ 65.00 lakh is provided to undertake the following activities during the financial year 2024-25.

Sl. No.	Components	Amount (₹ in lakh)
1	Advertisement in Audio- Visual Media & FM Radio	65.00
2	World/National Consumer Day celebration, Consumer Awareness Programmes, Inauguration of Newly Constructed Office Building, Laboratories, Stone Laying Functions of New Office buildings and laboratories.	
3	Advertisement in Print Media	

3. Training Programmes

(Outlay: ₹ 5.00 lakh)

Periodical refresher training for updating of latest changes and developments in the field of Legal Metrology at par with OIML recommendations is very much required for every Legal Metrology Officer. The skill and expertise of officers of Indian Institute of Information Technology Kerala, Institute of Management in Government etc., can effectively utilised for

imparting training to officers thereby ensuring efficient and better service delivery to stake holders. An amount of ₹ 5.00 lakh is provided in the Budget 2024-25 towards expenses for imparting training to officials including faculty fee.

4. Construction of Office Buildings

(Outlay: ₹ 202.00 lakh)

The Department plans to construct various laboratory and calibration facilities along with office infrastructure at various places. An amount of ₹ 202.00 lakh is provided for the year 2024-25 for the following works.

Sl. No.	Components	Amount (₹ in lakh)
A	**Construction**	
1	Construction of room in truss portion at legal metrology bhavan kakkanad	109.53
B	**Modernisation works of Legal Metrology Department**	
1	Balance amount for the completion of office building/laboratory complex at kottayam district through state nirmithi kendra	92.47
2	Balance amount for the completion of office building/laboratory complex at kasaragod district through District Nirmithi Kendra, kasaragod	
3	Construction of headquarters building at kannur district	
4	Installation of new lift, maintenance of old lift in ernakulam kakkanad legal metrology bhavan	
	Grand Total (A+B)	**202.00**

XI. GENERAL SERVICES

11.1 STATIONERY AND PRINTING

(1) Stationery

1. Modernization of Stationery Department

(Outlay: ₹ 40.00 lakh)

The objective of the scheme is to make Stationery Department Self-reliant in e-Governance activities and to bring transparency in supply chain management system through TERMS Software. An amount of ₹ 40.00 lakh is provided for the year 2024-25 for undertaking the following activities.

Sl. No.	Components	Amount (₹ in lakh)
1	Purchase of Computers, Laptops, Printers, Scanners, UPS, AC	40.00
2	E – governance	
	Total	**40.00**

2. Construction of Unit Offices/Purchase of Land

(Outlay: ₹ 110.00 lakh)

The scheme aims at the infrastructure development of the Stationery Department. It includes the construction of new building for District Stationery Office, Wayanad and renovation of the office buildings in the Head office and sub offices. An amount of ₹ 110.00 lakh is provided for the year 2024-25 for undertaking the following works.

Sl. No.	Components	Amount (₹ in lakh)
1	Renovation of various works in Stationery HQ, Thiruvananthapuram	110.00
2	Supply and Installation of LAN network & Electrical work in Pathanamthitta District Stationery Office	
3	Renovation of Office building at Regional Stationery Office, Ernakulam including painting and replacement of gate	
4	Renovation of Office building at Regional Stationery Office, shornur including painting and construction of internal ring road	
	Total	**110.00**

(2) Printing

1. Modernisation of Government Presses/Purchase of Machinery

(Outlay: ₹ 522.00 lakh)

The objective of the scheme is to modernise the Government Presses to meet the emerging requirements of various Departments and thereby increasing the Revenue income and

productivity of the Department. An amount of ₹ 522.00 lakh is provided for the year 2024-25 to purchase essential and sophisticated machines for the modernisation of Government presses as outlined below.

Sl. No.	Components	Amount (₹ in lakh)
1	RA1 Four Colour Sheetfed Offset Straight Press Machine	522.00
2	Programmable Paper Cutting Machine	
3	Perfect Binding Machine (10 clamp)	
4	Heavy Duty Stitching Machine	
5	RA1 Sheetfed Offset Machine	
6	RA1 Folding Machine	
7	Box Strapping Machine	
8	Printing Down Frame Machine	
9	Monochrome Digital Duplicator	
10	Monochrome Digital Printer	
11	Creasing Machine	
12	RA1 Compressor	
13	Smashing & Nipping Press	
14	Computer	
15	Printer	
16	Scanner	
	Total	**522.00**

2. Construction of building for Government Presses

(Outlay: ₹ 216.00 lakh)

The objective of the scheme is to improve the infrastructural facilities of the Printing Department. An amount of ₹ 216.00 lakh is provided for the year 2024-25 to undertake the following infrastructural development works.

Sl. No.	Components	Amount (₹ in lakh)
1.	Govt. Central Press, Thiruvananthapuram - setting up lift to transport papers from warehouse to ticket printing and confidential section, Maintenance of Toilet, fix leak in buildings, installation of fire and safety system	216.00
2.	Govt. Press, Mannanthala to fix leak in Administrative Block, Rewiring of Press building	
3.	Govt. Stamp Manufactory, Thiruvananthapuram Reconstruction of	

Sl. No.	Components	Amount (₹ in lakh)
	toilet, Reconstruction of electric/workshop section, Tile flooring and ceiling works at various sections	
4.	Govt. Press, Vazhoor Replacing the pipe line from the well, Replacement of old wiring	
5.	Rewiring work of District Forms Store, Ernakulam	
6.	Rewiring work of Govt. Press, Ernakulam	
7.	Rewiring of various sections Govt. Press, Shoranur	
	Total	**216.00**

11.2 PUBLIC WORKS

(3) Public Works Department (Buldings)

1. Public Office Buildings Construction Programme (Common Pool)

(Outlay: ₹ 4301.00 lakh)

The scheme is intended for construction of various public office buildings coming under the common pool and includes State Legislature, judiciary, Elections, Land Revenue, Survey and Land Records, Registration, Excise, State GST, Vigilance, Treasuries, Stationery and Printing Department, Public Works, Fire and Rescue Services, Public Health Department, Raj Bhavan, Government Secretariat, Kerala PSC, Police, Jails, State Planning Board, Construction and maintenance of Mini Civil Stations, Rest Houses, Public Offices, construction of PWD complex, Electronics works, investigation works, establishment share, tools and plant share and other buildings under Public works. An amount of ₹ 4301.00 lakh is provided during 2024-25 for completing the on-going 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. The construction of new buildings and renovations of existing ones have to take up barrier free facilities to accommodate the interests of Persons with Difficulties.

2. Construction of flats for MLAs

(Outlay: ₹ 500.00 lakh)

An amount of ₹ 500.00 lakh is provided in the Budget 2024-25 for completing the on-going works and to take up new works as per requirements.

3. Gender Budgeting

(Outlay: ₹ 280.00 lakh)

This is a women specific scheme for providing the basic amenities and additional facilities for women in public places and offices. An amount of ₹ 280.00 lakh is provided in the Budget during 2024-25 for completing the on-going works and taking up new works on priority basis.

4. Development of Infrastructural Facilities of Judiciary (Construction of buildings for Courts and Residential quarters to judges – CSS-core scheme 40% SS)

(Outlay: ₹ 1800.00 lakh)

The scheme aims at improving the physical infrastructure of the district as well as Subordinate Courts and also the housing needs for judicial officers of District and Subordinate Courts in the country with a view to facilitate better justice delivery. This is a Centrally Sponsored scheme. Construction of buildings for courts and residential quarters for Judges is included in this scheme. This scheme is having 60% central assistance. An amount of ₹ 1800.00 lakh is provided as state share during 2024-25.

11.3 CIVIL SUPPLIES

(1) Civil Supplies Department

1. Assistance for Implementation of National Food Security Act (NFSA)

(Outlay: ₹ 4117.00 lakh)

The National Food Security Act, 2013 (also Right to Food Act) is an Act of the Parliament of India which aims to provide subsidized food grains to approximately two thirds of India's 1.3 billion people. The objectives of the act are: to ensure access to adequate quantity food at affordable prices, nutritional support to women and children, to monitor and evaluate the implementation of the National Food Security (NFSA) in the State, to monitor and ensure delivery of food grains without delay, transportation of food grains, to improve fleet operations and logistics activities, ensure effective surveillance and an integrated IT platform for providing all the IT related needs of the department. Government of Kerala decided to implement NFSA in the State with effect from 1st November 2016. An amount of ₹ 4117.00 lakh is provided to implement the following components for the smooth implementation of NFSA during 2024-25.

Sl. No.	Components	Amount (₹ in lakh)
A	**General Awareness Programme**	**25.00**
B	**Assistance for Implementation of NFSA**	
1	Bio Metric Devices and e - Pos Machines	1968.00
2	Weighing Machine, Generator, Computers and accessories for NFSA godowns	
3	GPS based Vehicle Tracking System	
4	CCTV for NFSA godowns	
5	Social Audit	
6	SMS Cost	
7	ICT - infrastucture and connectivity-Various offices including Commissionerate of Civil Supplies, DSO offices, TSO offices, AMC, Rent for BSNL CUG etc.	

Sl. No.	Components	Amount (₹ in lakh)
8	Software Components as per NFSA-Payment to NIC Kerala, NIC Hyderabad (Payment of Java Programmers), End to End Computerization	
9	Capacity building/Workshop/Training on Software Components	
10	IEC Components - Awareness to different stakeholders, MLAs and related Persons	
11	Emergency Relief Fund for Disaster Mnagement and Epidemic Control	
12	Establishing Adequate Storage space for all Fair Price Shop in the State	
13	Door step delivery of ration to Tribal/Coastal/Remote areas and for people affected by Natural Calamities and purchase of ration vending vehicles for Any time Anywhere Ration Shop	
14	Modernization and Computerization of Taluk and District Supply Offices including Commissionerate of Civil Supplies	
15	IT Independence	
16	AMC of PDS Server	
17	Implementation of Linking Electronic Weighing Scale with e-Pos	
	Total	**1968.00**
C	**Construction NFSA**	
1	Construction of Scientifically designed Taluk level Intermediary Godown (including interest portion of loan taken for the construction of godowns)	1124.00
2	Construction of Intermediary Godowns, Installation of fire fighting equipments in NFSA Godowns, External development work of Kollam Godown (Grant-in-aid to Supplyco)	1000.00
	Total	**2124.00**
	Grand Total	**4117.00**

2. Hunger Free Kerala

(Outlay: ₹ 200.00 lakh)

It is the policy of the Government to provide onetime free meal a day for the needy. The objective of the scheme is to eliminate hunger in Kerala. This scheme will be implemented with the help of Kudumbasree units and other voluntary organization/non-government organization, which have field experience. In 2024-25 an amount of ₹ 200.00 lakh is provided for implementing the scheme.

3. Revamping of Outlets of Supply Co

(Outlay: ₹ 1000.00 lakh)

Supply co has more than 1600 outlets under various categories of retail activity, which have to be revamped, besides the centralised design and re-branding work. The objective of the Scheme is to provide better shopping experience to consumers and thereby increase the turn over. In 2024-25, an amount of ₹ 1000.00 lakh is provided for revamping Supply co outlets.

Sl. No.	Components	Amount (₹ in lakh)
1.	Revamping of Supply Co & ERP Project	1000.00
2.	Enterprises Resource Planning (ERP) for Supply Co	
	Total	**1000.00**

4. Infrastructure for Civil Supplies Department

(Outlay: ₹ 250.00 lakh)

The scheme aims to upgrade basic infrastructure and thereby to modernize the working environment in all offices under Civil Supplies Department across the State and to ensure speedy service delivery using e-governance activities. In 2024-25 an amount of ₹ 250.00 lakh is provided for the following components.

Sl. No.	Components	Amount (₹ in lakh)
A	**Infrastructure**	
1	Infrastructure for Civil Supplies Department-Paperless office /e-Office Implementation of HRM software etc. in Civil Supplies department offices	200.00
2	Hiring/Purchase/replacement of Vehicles without drivers	
B	**Construction**	
3	Construction of Various Offices of Civil Supplies Department	50.00
	Grand Total (A+B)	**250.00**

5. Formation of Consumer Affairs Division

(Outlay: ₹ 12.00 lakh)

The Civil Supplies Department decided to set up Consumer Affairs Division for grievance redressal of stakeholders. The main Objective of the Scheme is to establish a Price Research Centre to restrict steep rise in price of essential commodities. In 2024-25, an amount of ₹ 12.00 lakh is provided for the following component.

6. Council for Food Research and Development (CFRD)

(Outlay: ₹ 655.00 lakh)

The Council for Food Research and Development Kerala (CFRD), registered as a society under the Travancore Cochin Literary, Scientific and Charitable Societies Registration Act 1955, is located in a 35 acre campus at Iravon village, Perinjottackkal, in Pathanamthitta District, Kerala. The campus is housing three institutions namely Food Quality Monitoring Laboratory (FQML), College of Indigenous Food Technology (CFT-K), and Food Processing Training Centre (FPTC). The School of Food Business Management is also being established at the main campus.

The objectives of the Scheme are to promote indigenous food items of Kerala and maintaining competitive quality in the International market, ensure Quality of Food Products, and implementation Food Safety Standards Act 2006, its Rules and Regulations 2011. In 2024-25, an amount of ₹ 655.00 lakh is provided for the following components.

Sl. No.	Components	Amount (₹ in lakh)
A	**Council for Food Research and Development**	
1.	Renovation of College of Indigenous Food Technology	100.00
2	Training Programme in Food Processing Training Centre (FPTC)	20.00
	Total	**120.00**
B	**Smart class Rooms in College of Indigenous Food Technology (CFT-K)**	**10.00**
C	**Construction**	
4.	Establishment of Chilled storage and Vegetable & Fruits Dehydration unit at Elanji, Eranakulam	525.00
5.	School of Food Business Management	
6.	Construction of Staff Quarters	
7.	Upgradation of Food Quality Monitoring Laboratory	
8	Construction of Dormitory accommodation of trainees from civil supplies department	
	Grand Total (A+B+C)	**655.00**

7. Annapoorna Food Security Scheme for the Aged Destitute (20% SS)

(Outlay: ₹ 2.00 lakh)

Annapoorna Scheme is an NSAP scheme implemented through this Department. In the scheme, destitutes who have attained 65 years of age and eligible for national old age pension, but not getting pension for some reason will get 10 Kg of rice per month free of cost.

Beneficiaries of the scheme are identified by concerned LSGD authorities as per existing central guidelines. In 2024-25, an amount of ₹ 2.00 lakh is provided as state share.

8. State Consumer Disputes Redressal Commission and District Consumer Disputes redressal Commission (Consumer awareness and welfare activities Programmes)

(Outlay: ₹ 150.00 lakh)

To resolve the disputes of Consumers, there are 14 District Consumer Disputes Redressal Commissions in the state and these Commissions are over sighted by the State Consumer Disputes Redressal Commissions at the State Level headed by a retired High Court Judge. The main objective of the Scheme is to provide awareness to consumers to their legal rights and strengthening the infrastructure facilities of CDRC for providing optimum and expeditious service to stakeholders. In 2024-25 an amount of ₹ 150.00 lakh is provided for Modernisation and Strengthening of State Consumer Redressal Commission and District Commissions.

9. Scheme for Modernization and reforms through Technology in PDS (Smart PDS) – (50 % State share of CSS)

(Outlay: ₹ 140.00 lakh)

The objective of the scheme is to sustain technology-led reforms brought by the computerization in schemes by overcoming their shortcomings and further enhanced reforms by the existing Integrated Management of Public Distribution System (IMPDS), and to introduce future-new reforms in the functioning of P D S and strengthening of national portability under One Nation One Ration Card System.

The activities include application development cost, maintenance cost, and help desk cost of development partner, vehicle tracking system and command control centre, continuation of NIC Supporting staff, beneficiary public messaging/communication to stakeholders, cloud infrastructure like servers, storage, data base servers, institutional set up and capacity building etc. An amount of ₹ 140.00 lakh is provided in the Budget as state share during 2024-25 for the following component.

Sl. No.	Components	Amount (₹ in lakh)
1	Cloud Infrastructure including servers, storage, data base servers etc., Institutional setup and capacity building, beneficiary outreach - public messaging/communication to stakeholders, continuation of NIC supporting staff, cost to deploy development partner, vehicle tracking system and command control centre.	140.00

XII. PLAN OUTLAYS TO LOCAL GOVERNMENTS

(Outlay: ₹ 853200.00 lakh)

An amount of ₹ 835200.00 lakh is earmarked as Plan Grant (Development Fund) to Local Governments in the Budget for the year 2024-25, i.e; 27.5 per cent of the State Plan Outlay. Moreover, ₹ 18000.00 lakh has been provided as grant support to ULBs under KSWMP over and above this. Details of distribution of these funds are given in Appendix IV of the State Budget.

ANNEX –B

CENTRALLY SPONSORED SCHEMES HAVING 100% CENTRAL ASSISTANCE

I. AGRICULTURE AND ALLIED SECTORS

1.1 AGRICULTURE

A. Crop Husbandry

1. Umbrella Scheme on Krishi Unnathi Yojana and other CSS (60% Central Share)

(Outlay: ₹ 11550.00 lakh)

Krishi UnnathiYojana is the umbrella scheme under Agriculture with 60% central share and 40% state share. The central share of ongoing centrally sponsored schemes viz. National Food Security Mission (NFSM), Mission on Integrated Development of Horticulture (MIDH), National Mission for Sustainable Agriculture (NMSA), National Mission on Agriculture Extension and Technology Management (NMAET), Rashtriya Krishi Vikas Yojana (RKVY), Paramparagath Krishi Vikas Yojana (PKVY), Pradhan Mantri Krishi Sinchayee Yojana (PMKSY), Sub Mission on Agricultural Mechanisation (SMAM), Sub Mission on Plant Protection and Plant Quarantine, Information Technology, Integrated scheme on Agriculture Marketing and GOI supported Crop Insurance scheme are included under the scheme. An amount of ₹ 11550.00 lakh is provided as anticipated central share of the scheme of which an amount of ₹ 1500.00 lakh is provided as central share of the scheme - Sub Mission on Agriculture Extension (SMAE) under National Mission on Agriculture Extension and Technology Management (NMAET), ₹ 2250.00 lakh as central share of RKVY, ₹ 3000.00 lakh as central share of SMAM, ₹ 1800.00 lakh as central share for Mission on Integrated Development of Horticulture and ₹ 3000.00 lakh as central share for other CSS. The central share for any other new centrally sponsored schemes approved during 2024-25 will also be met from the outlay. The outlay under RKVY will be utilised for infrastructure development activities for rice development, vegetable development, promotion of organic farming, strengthening of market infrastructure in wholesale markets, district procurement centres etc. The state share of the scheme is included in the state plan under the subsector Crop Husbandry.

1.3ANIMAL HUSBANDRY

1. Livestock Census (100% Central Sector Scheme)

(Outlay: ₹ 1.00 lakh)

The outlay is proposed for the estimation of livestock and poultry population in the state according to the directions from Government of India. During 2024-25, ₹ 1.00 lakh is proposed as token provision and the amount is for settling enumeration charges, printing and contingent expenses, honorarium and supervision charges, training expenses etc. and also for the conduct of breed survey. The required amount will be proposed based on the approval of the project by Government of India.

2. Livestock Health and Disease Control (60% Central Share)

(Outlay: ₹ 300.00 lakh)

The scheme was introduced in the state with an aim to tackle the issue of Livestock health in a better way. The funding pattern of this scheme will be shared in the ratio 60:40 between the centre and the state.

The outlay proposed is for the assistance for control of animal diseases, national project on Rinderpest Surveillance and monitoring, professional efficiency development, Foot and Mouth disease (FMD) control programme, Peste des Petits Ruminants (PPR) Control programme, Hemorrhagic Septicemia (HS), Brucellosis control programme, Anthrax, Classical Swine Fever control programme (CSF), Black Quarter (BQ), Ranikhet Disease (RD), Avian influenza (AI) establishment and strengthening of existing veterinary hospitals and dispensaries. The scheme is to be implemented as per Government of India guidelines under Assistance to States for Control of Animal Diseases (ASCAD) and Establishment and Strengthening of Veterinary Hospitals and Dispensaries–Mobile Veterinary Units (ESVHVD-MVU).

An amount of ₹ 300.00 lakh is proposed to meet 60% Central share of the CSS in the Annual Plan 2024-25.

3. National Livestock Mission (60% Central Share)

(Outlay: ₹ 150.00 lakh)

The scheme was introduced in the state with an aim to build up infrastructure of farms with focus on biosecurity, infusion of high end technology and automation, for demonstration of technology and skill development, to strengthen the rural backyard poultry and to promote fodder production etc. The funding pattern of the scheme is in the ratio 60:40 (Central: State).

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

An amount of ₹ 150.00 lakh is proposed to meet 60% Central share of the CSS in the Annual Plan 2024-25.

1.5 FISHERIES

1. Integrated Development and Management of Fisheries - (Pradhan Mantri Matsya Sampada Yojana) (60% Central Share)

(Outlay: ₹ 1200.00 lakh)

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

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

- Enhancement of production and productivity
- Infrastructure and post-harvest activities
- Fisheries management and regulatory framework

The scheme envisages the integrated development and management of fisheries sector. An amount of ₹ 1200.00 lakh is provided for the anticipated central assistance for undertaking various schemes under PMMSY during 2024-25, by channelizing share from Government of India. The components include development of marine fisheries, replacement of fishing crafts, development of inland fisheries and aquaculture, retail fish market, value addition, post-harvest operation, national scheme for welfare of fishermen, training programme, integrated aqua park, strengthening of data base and GIS administrative cost.

2. Development of Marine Fisheries, Infrastructure and post-harvest operations (PMMSY) (60% Central Share)

(Outlay: ₹ 1500.00 lakh)

It is expected that the works pertaining to various fisheries infrastructure projects including the modernization and up-gradation of the existing fishing harbours and fish landing centres is proposed under the umbrella scheme.

Sl. No.	Components
1	Expansion of Kasaragod Fishing Harbour
2	Upgradation and modernisation of fishing harbours at Ponnani,Puthiyappa and Koyilandi
3	Maintenance and dredging of fishing harbours at Alappad,Azheekal,Chettuva, Ponnani, Beypore, Puthiyappa and Koyilandi
4	Expansion of Thottapally fishing harbour
5	Expansion of Beypore fishing harbour
6	Upgradation of fishing harbours at Muthalapozhy,Cheruvathur and Chettuva
7	Upgradation of Munakkakadavu FLC
8	Maintenance and dredging of fishing harbours at Thanur, Cheruvathur and Chombal
9	Maintenance of integrated fish landing centres at Padinjarekkara, Thikkodi,Chutad Mancha, Neeleswaram and Azhikode.

An amount of ₹ 1500.00 lakh is provided for the anticipated central assistance for the scheme in the Budget 2024-25.

1.6 FORESTRY & WILDLIFE

Following schemes which form part of the National Development Agenda are categorized as “Core schemes”. The funding of these schemes will be shared in the ratio 60: 40 between the Centre and the State (Scheme Minimum Support Price for Minor Forest Produce is in the ratio of 75:25). Integrated Development of Wild life Habitats, National

Mission for a Green India and Conservation of Natural Resources and Ecosystems come under "Core Schemes".

II. Improving productivity of plantations

(1) Minimum Support Price for Minor Forest Produce (75 % CSS)

(Outlay: ₹ 300.00 lakh)

The main objective of the scheme is to provide means for marketing non-timber forest produce and minor forest produce by ensuring minimum support price. The scheme seeks to provide fair returns to forest gatherers for their efforts in collection and value addition to NTFP. Improvement in quality of life of forest dependent communities and also their livelihood is the expected outcome of the scheme. Support for NWFP collection by way of enhanced support price, improved facilities like collection centres, storage godowns, value addition units, branding of value added products, marketing support etc are the objectives of the scheme. The project is implemented by State Forest Development Agency. The approved components include – (1) Procurement of wild honey (2) Establishment/Modernisation of collection centres at FDA level (3) Creation of storage facilities at FDA level (4) Centralised collection, value addition and processing unit at State level. An amount of ₹ 300.00 lakh is provided as 75 % Central share of CSS during 2024-25.

IV. Biodiversity conservation and protected area management

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

Major activities of these schemes include fire protection, construction and maintenance of trek paths, infrastructure facilities including construction and maintenance of offices, quarters, camping sheds, dormitories, provision of communication, equipment like wireless sets, vehicles, night vision devices, camera, binoculars, GPS devices, computers and accessories, construction of electric fences, rubble walls and elephant proof trenches to reduce human- animal conflict, compensation to victims of wildlife attack, training and research to strengthen biodiversity conservation, digging water holes, construction of check dams, removal of obnoxious weeds, nature camps, exhibition of sign boards, printing & distribution of brochures, maintenance of information centres to provide wildlife education, providing alternate livelihood to the local people by way of supply of better yielding livestock, training, supply of solar lamps, sewing machines, provision of LPG, biogas plants, smokeless chulas, etc. The scheme activities also include management planning and capacity building, strengthening of wildlife research and education, wildlife veterinary care, staff development and capacity building, anti-poaching activities, strengthening of infrastructure, restoration of habitats, and eco-development and community oriented activities.

i. Management of Wild life Sanctuaries -16 nos (60% CSS)

(Outlay: ₹ 450.00 lakh)

The provision is to meet 60% Central share of CSS during 2024-25 for the maintenance of the following 16 Wildlife Sanctuaries. An outlay of ₹ 450.00 lakh is earmarked under the scheme as 60% Central share of the CSS.

Sl. No.	Name of Sanctuaries	Amount (₹ in lakh)
1	Neyyar WLS	34.50
2	Wayanad WLS	75.00
3	Idukki WLS	37.50
4	PeechiVazhani WLS	37.50
5	Peppara WLS	30.00
6	Shendurney WLS	37.50
7	Chimmony WLS	33.00
8	Aaralam WLS	33.00
9	Chinnar WLS	24.00
10	Thattekkad Birds Sanctuary	22.50
11	Mangalavanam Birds Sanctuary	7.50
12	KurinjimalaSanctuary	12.00
13	Choolannur Peacock Sanctuary	10.50
14	Malabar Sanctuary	16.50
15	Kottiyoor WLS	18.00
16	Karimpuzha Wildlife Sanctuary	21.00
	Total	**450.00**

ii. Management of National Parks - 5 Nos (60% CSS)

(Outlay: ₹ 180.00 lakh)

Conservation and management of 5 national parks through various activities as proposed in the Management Plan is included as part of the scheme. This includes wildlife habitats and population management, human-wild life conflict mitigation, ecotourism, eco-development, education and awareness creation, capacity building and so on. The provision is to meet 60% Central share of CSS for the maintenance of the following five national parks. An outlay of ₹ 180.00 lakh is earmarked under the scheme as 60% of the CSS.

Sl. No.	Name of National Parks	Amount (₹ in lakh)
1.	Eravikulam National Park	52.50
2.	Silent Valley National Park	60.00
3.	Anamudi National Park	22.50
4.	Mathikettanmala National Park	22.50

Sl. No.	Name of National Parks	Amount (₹ in lakh)
5.	Pampadumshola National Park	22.50
	Total	**180.00**

iii. Management of Community Reserve-Kadalundi-Vallikkunnu Community Reserve (60% CSS)

(Outlay: ₹ 18.00 lakh)

Conservation and management of community reserve through various activities as proposed in the Management Plan is included in the scheme. Activities such as infrastructure facilities, communication facilities and transportation, conservation of protected areas, training and research, capacity building, exposure visits, nature camps, and public awareness creation are part of this scheme. An amount of ₹ 18.00 lakh is provided for Kadalundi – Vallikkunnu Community Reserve. This is to meet the 60 % Central share of CSS.

iv. Project Tiger - 2 Tiger Reserves (60% CSS)

(Outlay: ₹ 900.00 lakh)

Main objective of the scheme is the protection and scientific management of two tiger reserves in the state as per the Tiger Conservation Plan. Major activities in the scheme include management of tiger habitats, water sources development, population management, monitoring, mitigation of human-wildlife conflict, ecotourism, eco-development, public awareness creation and education, capacity building, research and field equipment, strengthening of infrastructure, and anti-poaching activities. Periyar tiger reserve and Parambikulam tiger reserve receive financial assistance under the scheme. An amount of ₹ 900.00 lakh is provided to meet 60% Central share of the CSS.

Sl. No.	Name of Tiger Reserves	Amount (₹ in lakh)
1.	Periyar Tiger Reserve	510.00
2.	Parambikulam Tiger Reserve	390.00
	Total	**900.00**

(3) National Afforestation Programme-National Mission for Green India (60% Central Share)

(Outlay: ₹ 300.00 lakh)

The main objectives of the scheme are sustainable development and management of forest resources, increase and improve forest tree cover, and supplementing livelihood improvement processes of forest dependent communities. National Mission for Green India (GIM), one of the eight missions under the National Action Plan on Climate Change (NAPCC), recognizes that climate change will seriously affect and alter the distribution, type and quality of natural biological resources of the country and the associated livelihood of the people. Anticipated outcome of the scheme included enhancing the quality of forest cover and improving ecosystem services, ecosystem restoration and increase in forest cover,

enhancing tree cover in urban and semi-urban areas, agro-forestry and social forestry, restoration of wetlands, and promoting alternative energy systems.

Major activities proposed under Green India Mission are (1) Enhancing the quality of forest cover and improving ecosystem services (2) Ecosystem restoration and increase in forest cover (3) Enhancing tree cover in urban and peri-urban areas (4) Agro forestry and social forestry (increasing biomass & creating carbon sink) (5) Restoration of wet lands (6) Promoting alternative fuel energy (7) Support activities. An amount of ₹ 300.00 lakh is provided during 2024-25 to meet 60% Central share of CSS.

(4) Integrated Development of Wildlife Habitats (Protection of Wildlife outside Protected Areas) (60% CSS)

(Outlay: ₹ 450.00 lakh)

The scheme intends to address the issue of human-wildlife conflict outside the protected areas in a deeper and comprehensive manner. Activities envisaged in the scheme include installation and maintenance of fencing, construction of elephant proof walls and trenches, modernization of RRTs, compensation and relief to victims of wildlife attack, relocation of forest fringe families, and study and assessment to reduce human-wildlife conflict. The anticipated outcome of the scheme is mitigation of Human Wildlife Conflicts in a reasonable way. An amount of ₹ 450.00 lakh is provided during 2024-25 to meet 60% Central share of CSS.

Component wise outlay is as follows.

Sl. No.	Components	Amount (₹ in lakh)
1	Construction, maintenance, and installation of fencing, elephant proof walls and trenches	193.50
2	Modernization of RRTs and elephant squads, relief to victims of wildlife attack, engaging watchers	225.00
3	Study and assessments, camping operations, and implementation of M-stRIpes	31.50
	Total	**450.00**

(5) Forest Fire Prevention and Management scheme (FPMS) (60% Central Share)

(Outlay: ₹ 360.00 lakh)

Major objective of the scheme is to ensure forest areas free from fire and to enrich biodiversity in forest. It is also intended to protect both flora and fauna inside the forest and to use modern technology in forest fire fighting. Reduce the fire incidents and thereby protect both flora and fauna inside the forests is the expected outcome of the scheme. Important activities of the scheme are preparation and approval of Fire Management Plans and fire mapping, creation and maintenance of fire-lines, procurement of firefighting equipment, activities related to forest fire like involving fire watchers, controlled burning, its control and management as well as the activities ancillary to fire control like water sources development, infrastructure support, awareness programmes, and capacity building. An amount of ₹ 360.00 lakh is provided during 2024-25 to meet 60% Central share of CSS.

(6) Integrated Development of Wild Life habitats in Wayanad Wild Life Sanctuary for voluntary re-location of settlements from protected areas (60% Central Share)

(Outlay: ₹ 300.00 lakh)

The programme is for the voluntary re-location of tribal families settled in the Wayanad Wild Life Sanctuary. A pilot project was prepared by the Department with the support of KFRI for voluntary relocation of families from 14 settlements from Wayanad Wildlife Sanctuary under the Central government package of voluntary relocation from sanctuaries, national parks, and tiger reserves. Relocating settlements to the forest fringes helps to reduce human animal conflicts and to improve access to the basic living facilities. During 2024-25, an amount of ₹ 300.00 lakh is provided as 60% Central share of CSS.

(7) Development of Wildlife Habitats-Recovery Programme (60% CSS)

The programme is for the recovery of endangered species like Nilgiri Tahr in Munnar/ Silent Valley region and vultures in the Wayanad Wildlife Sanctuary.

i. Recovery Programme for Nilgiri Tahr

(Outlay: ₹ 39.00 lakh)

The main objective of the scheme is recovery of endangered species like Nilgiri Tahr in Munnar and Silent valley region. The objectives envisaged include identify, map and assess the existing and potential Nilgiri Tahr habitats in the State; population estimation and monitoring; involving tribes in Tahr conservation; habitat management and protection of fragile eco system for Tahr conservation, and awareness creation and capacity building.

Major components proposed in the scheme includes assessment of Tahr habitat management and mapping, management of grasslands, infrastructure development, protection of eco-systems including fire protection, involving tribes in the conservation, restoration of habitat connectivity, research, studies and public awareness creation, intelligence gathering, control of epidemics, and printing broachers and pamphlets.

An amount of ₹ 39.00 lakh is provided during 2024-25 to meet 60% Central share of CSS.

ii. Recovery Programme for Critically Endangered Species

(Outlay: ₹ 33.00 lakh)

The main objective of the scheme is recovery programme for the endangered species of vultures in Wayanad Wildlife Sanctury. The objectives envisaged include estimation of population, protection of nesting sites, awareness programmes for vulture conservation, and developing education materials for increasing awareness on vulture conservation.

Major components of the scheme includes population estimation of vultures, vulture protection including from fire, machans in sensitive areas, fire awareness prgramme, awareness camps, CWRF lab modification, veterinary care, workshops and refresher courses for veterinary surgeons, documentaries, printing expenses, field data book, engagement of research fellows, setting up of surveillance systems, procurement of camera, monitoring system for protection, provision of protection gears and living amenities.

An amount of ₹ 33.00 lakh is provided during 2024-25 to meet 60% Central share of CSS.

v. Resource Planning and Research

(8) Project Elephant (60% Central Share)

(Outlay: ₹ 525.00 lakh)

The objective of the scheme is to protect the elephant and to improve its habitats. Elephant habitat of the State falling in the Western Ghats have four elephant reserves namely Periyar, Anamudi, Nilambur and Wayanad. Better protection and improvement of the habitat of elephants and protection of people and their crops from elephant attacks are the objectives of the scheme. Major activities envisaged in the scheme include protection and improvement of elephant habitats, captive elephant management and welfare, eliciting public cooperation and mitigation of human elephant conflict, improved support services including monitoring, research and training, etc. An amount of ₹ 525.00 lakh is provided to meet the 60% Central share of CSS.

Component wise outlay is as follows.

Sl. No.	Components	Amount (₹ in lakh)
1	Anti-poaching activities and intelligence gathering	66.00
2	Clearing protection paths/engaging tribal watchers and local people/immunization of cattle around ER	87.00
3	Clearing fire lines/engaging fire mazdoors	120.00
4	Soil and water conservation	27.00
5	Construction/maintenance of fences and trenches	64.50
6	Compensation to victims of wildlife attack/expenses of rapid response teams and wildlife squads/	100.50
7	Non-conventional energy sources/medical camps/ translocation of elephants/	15.00
8	Elephant day celebrations/nature camps/research and monitoring/trainings/awareness programme	25.50
9	Creation/maintenance of infrastructure/rescue centre/veterinary care and allied activities	19.50
	Total	**525.00**

(9) Conservation of Natural Resources and Ecosystems (60% Central Share)

Kerala has two Biosphere Reserves - Nilgiri Biosphere Reserve and Agasthyamala Biosphere Reserve. Biosphere reserves help to integrate conservation with sustainable use at the landscape level so that the complementarities are fully tapped and conflicts minimized.

i. Nilgiri Biosphere Reserve (NBR) – (60% CSS)

(Outlay: ₹ 270.00 lakh)

Total area of Nilgiri Biosphere Reserve is 5520.4 sq km; of which the area of Kerala part is 1455.4 sq km. The forest divisions coming under Nilgiri Biosphere Reserve are

Wayanad Wildlife Sanctuary, Silent Valley National Park, Nilambur South, Mannarkkad, Palakkad, Nilambur North, Kozhikode and Wayanad South. The main activities proposed are value addition activities, setting up of pilot projects, habitat improvement activities, rehabilitation of landscape of threatened species and ecosystem, development of ecotourism, socio economic upliftment of local communities, maintenance of protection corridors, thrust areas of research and monitoring etc. During 2024-25, ₹ 270.00 lakh is provided as 60% Central share of CSS.

ii. Agasthyamala Biosphere Reserve (ABR) – (60% CSS)

(Outlay: ₹ 180.00 lakh)

Total area of ABR is 3500 sq. km; the area of Kerala part of ABR is 1828 sq.km extends to the Southern part of Western Ghats. The amount earmarked is for the improvement of the biosphere in the Agasthyamala Hill Ranges, which includes Neyyar, Peppara, Shendurney Wildlife sanctuaries, Achencoil, Thenmala, Konni, Punalur and Thiruvananthapuram territorial divisions and Agasthyavanam Biological Park Range. The main activities proposed are value addition activities, setting up of pilot projects, habitat improvement activities, rehabilitation of landscape of threatened species and ecosystem, development of ecotourism, socio economic upliftment of local communities, maintenance of protection corridors, thrust areas of research and monitoring etc. During 2024-25, ₹ 180.00 lakh is provided as 60% Central share of CSS.

iii. National Coastal Mission (Conservation and management of mangroves in Vembanad and Kannur regions) 60% Central Share - New

(Outlay: ₹ 92.00 lakh)

The objective of the scheme includes conservation and management of mangroves, eco-restoration and afforestation, maintenance of genetic diversity and public awareness creation on importance of ecosystems. Important components under the scheme are raising, planting and maintenance of mangrove and associated seedlings including vetiver grass, bamboo, casuarina, promotion of agro-forestry, and extension and awareness programmes. During 2024-25, ₹ 92.00 lakh is provided as 60% Central share of CSS.

(10) Forest Fire Prevention and Management – TSP (60% Central Share) - New

(Outlay: ₹ 150.00 lakh)

The broad objective of the scheme is to ensure forest areas free from fire by using modern technology, to enrich biodiversity of forest, and to protect both flora and fauna. This scheme is only tribal sub plan for benefiting the tribal people. Anticipated outcome include protection and provision of livelihood support to tribal communities. Major activities in the scheme include incentivizing villages/communities for protection against forest fire through forest management approach, engagement of fire watchers, and awareness campaigns. During 2024-25, ₹ 150.00 lakh is provided as 60% Central share of CSS.

II. RURAL DEVELOPMENT

2.1 RURAL DEVELOPMENT PROGRAMMES

1. Deendayal Antyodaya Yojana – National Rural Livelihoods Mission (DAY-NRLM) (General) (60% Central Share)

(Outlay: ₹ 9750.00 lakh)

Deendayal Antyodaya Yojana – National Rural Livelihood Mission (DAY – NRLM) is a poverty alleviation project of Government of India, which is focused on encouraging self-employment organisation of rural poor. DAY – NRLM is demand driven programme and is funded in the ratio 60:40 between Centre and State. Institution building and capacity building, financial inclusion, livelihoods promotion and livelihoods enhancement(farm and non farm) Gender and FNHW activities (Food – Nutrition - Health and wash Programme),Tribal interventions, Scheduled Caste interventions, skill training for self-employment and Social development and Attappady Comprehensive Tribal Development Interventions are the thrust areas of DAY – NRLM. Government of Kerala designated Kudumbashree Mission as the State Level Nodal Agency (SLNA) for implementing this programme.

The other three sub components of DAY – NRLM are given below.

i. Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU GKY)

Deen Dayal Upadhyaya Grameen Kaushalya Yojana is the skill and placement initiative under DAY – NRLM. Major components include: - skill gap assessment, information-education- communication programme, capacity building of all stakeholders, selection of training partners/receipt of proposals, appraisal & approvals, mobilisation, counselling & selection of candidates, skill training, certification and placement, monitoring & evaluation and post placement/alumni support services.

ii. Start-up Village Entrepreneurship Programme (SVEP)

SVEP is a sub component under DAY – NRLM. The overall objective of SVEP is to stimulate economic growth and reduce poverty and unemployment in the villages by helping to start and support rural enterprises. The SVEP will provide the supported enterprises with business skills, exposure, loans for starting and business support during the first critical six months of the enterprises by using the CBO network. The key objectives of SVEP are:

1. To enable rural poor to set up their enterprises, in its proof-of-concept phase, by developing a sustainable model for Village Entrepreneurship promotion through integrated ICT techniques and tools for training and capacity building, enterprise advisory services and to provide loans from banks/NHG & federations.
2. Develop local resources by training a pool of village level community cadre (MEC) and build the capacity of the NHG federations to monitor and direct the work of MECs.
3. Help the rural entrepreneurs to access finance for starting their enterprises from the NHG and federations, the banking systems including the MUDRA bank.

iii. Mahila Kissan Sasakthikaran Pariyojana (MKSP)

MKSP, a sub component under DAY - NRLM focuses on reducing the gender gap in agriculture, by promoting drudgery reduction systems and sustainable agricultural practices to be followed by women farmers. In Kerala, MKSP project is implemented through the network of Kudumbashree Joint Liability Groups (JLGs).

An amount of ₹ 9750.00 lakh is anticipated for the scheme during 2024-25 as 60% central share for DAY-NRLM Scheme.

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

(Outlay: ₹ 445971.00 lakh)

Mahatma Gandhi National Rural Employment Guarantee Programme is one of the 'core of the core programmes' of Government of India, implemented on a cost sharing basis by the Centre and State. Hundred per cent of the unskilled wage & administrative cost and 75% of the material cost are borne by the Centre.; whereas 25% of the material cost are met by the State.The National Rural Employment Guarantee Act seeks to provide for the enhancement of livelihood security of the households in rural areas by providing at least 100 days of guaranteed wage employment with minimum wages in every financial year to every household whose adult members volunteer to do unskilled manual work and register their names with the LGs concerned. All the workers irrespective of gender are entitled to get equal wages under the programme. MGNREGP is a demand driven programme. The State Government has initiated many steps to utilize the full potential of MGNREGP through convergence with other departmental schemes and Mission programmes such as Kudumbashree Mission**,** LIFE Mission, Suchitwa Mission, Haritha Keralam, Subhiksha Keralam and Watershed development that focus on similar focal points and by meticulous planning and earnest implementation. In 2024-25, efforts will be taken to enhance average person days of employment aimed at enhancing the livelihood security of the registered workers. It is planned to generate 10.50 crore person days which will result in payment of ₹ 349650.00 lakh as wages.

The total amount provided for the scheme is as follows.

(Amount: ₹ in lakh)

Sl. No	Item	Central share	State share	Total
1	Unskilled wages (100% Central share)	349650.00		349650.00
2	Material cost (Central Share: State share =75:25)	68805.00	22935.00	91740.00
3	Administrative cost (100% Central Share)	24276.00		24276.00
3	Salary provision for the mission staff (only for meeting those costs which are not allowable under central share of the administrative cost-100% State share	0.00	75.00	75.00
4	Cluster Facilitation Project (CFP)-(100%Central Share)	40.00		40.00

Sl. No	Item	Central share	State share	Total
5	Social Audit Unit (100% Central Share)	2700.00		2700.00
6	Stipend under Project UNNATI (100% Central Share)	500.00		500.00
	Total	**445971.00**	**23010**	**468981.00**

As per the MGNREG Act, at least 1/3rd of the beneficiaries shall be women who have registered and requested for work under the scheme. However, in Kerala, it is expected that more than 90% of person day generation will be by women workers. The scheme comes under the broad umbrella of 'Haritha Keralam Mission'. An amount of ₹ 445971.00 lakh is anticipated for the scheme as central share during 2024-25.

3. Pradhan Mantri Gram Sadak Yojana (PMGSY) (60% Central Share)

(Outlay: ₹ 12702.00 lakh)

The objective of Pradhan Mantri Gram Sadak Yojana (PMGSY) is to establish rural connectivity by connecting unconnected habitations with all-weather resistant roads of high quality. The Kerala State Rural Roads Development Agency (KSRRDA) is the nodal agency for implementing the scheme. The funding pattern of the scheme between Centre and State is in the ratio of 60:40. An amount of ₹ 12702.00 lakh is anticipated as 60% central share for the scheme during 2024-25.

4. PMGSY- Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN) (60% Central Share) – (NEW SCHEME)

(Outlay: ₹ 510.00lakh)

The objective of Pradhan Mantri PMGSY- Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN) is to provide road connectivity to Particularly Vulnerable Tribal Groups (PVTGs) habitations as envisaged in PMGSY. The project is intended to be implemented in tribal areas of Palakkad and Wayanad districts. DPR preparation, IEC campaign, road/bridge construction, maintenance and renewal are the components for the scheme. An amount of ₹ 510.00 lakh is anticipated as 60% central share for the scheme during 2024-25.

5. Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Watershed Component (60% Central Share)

(Outlay: ₹ 1500.00 lakh)

The Government of India merged the erstwhile Integrated Watershed Management Programme (IWMP) with the Pradhan Mantri Krishi Sinchai Yojana (PMKSY) in 2015-16 and thereafter IWMP is being implemented as watershed component of the PMKSY. The sharing pattern of the scheme between Central and State Government is in the ratio of 60:40. Government of India had announced the launching of new generation watersheds PMKSY 2.0 based on revised guidelines. The present cost norm proposed in the draft guidelines is ₹ 22,000/ha for plain area & ₹ 28,000/ha for hilly areas. The main objective of the scheme is to restore the ecological balance, by harnessing, conserving and developing degraded natural resources such as soil, water, vegetative cover and natural springs. The main activities are Natural Resource Management, production system, livelihood activities and capacity building

among the community for the efficient execution of the project in participatory model. The outcomes envisaged in the scheme are prevention of soil erosion, regeneration of natural vegetation, rain water harvesting, recharging of ground water and rejuvenation of springs to enable multi cropping, and the introduction of diverse agro based activities which help to provide sustainable livelihoods to the people residing in the watershed area. Now the project envisages doubling farmers' income by improving productivity and value addition of products through Farmer Producers Organisations. The major activities targeted in 2024-25 are administration, monitoring and evaluation, execution of entry point activities, institution & capacity building activities, preparation of Detailed Project Report, watershed development works, livelihood activities & micro enterprises, production system, consolidation activities and NRM Governance. The provision can also be utilized for the completion of on-going projects sanctioned by GoI in the previous years. The scheme comes under the broad umbrella of 'Haritha Keralam Mission'. A portion of Natural Resource Management (NRM) works of PMKSY can be converged with MGNREGS. An amount of ₹ 1500.00 lakh is anticipated as for 60% central share of PMKSY - Watershed component projects during 2024-25

Category wise details of PMKSY - Watershed Component during 2024-25

Name of Category	Central Share (60%) (₹ in lakh)	State share (40%) (₹ in lakh)
General	1050.00	700.00
SCSP	300.00	200.00
TSP	150.00	100.00
Total	**1500.00**	**1000.00**

6. New India Literacy Programme (New scheme)-60% State Share

(Outlay: ₹ 60.00 lakh)

New India Literacy Programme is a centrally sponsored project launched for the period 2022-27 to cover all the aspects of adult education to align with National Education Policy 2020. The objectives of the scheme are to impart not only foundational literacy and numeracy but also to cover other components like critical life skills, vocational skill development,basic education and continuing education. An amount of ₹ 60.00 lakh is anticipated as 60% Central Share for the scheme "New India Literacy Programme during 2024-25.

7. Pradhan Manthri Awaas Yojana- Gramin (PMAY - G) (General) (60% Central Share)

(Outlay: ₹ 183.00 lakh)

Pradhan Mantri Awaas Yojana (Gramin) (PMAY-G) is a Centrally Sponsored Programme of the Ministry of Rural Development aims at providing a pucca house, with basic amenities, to all houseless households and those households living in kutcha and dilapidated house, by 2024. The minimum area of each house is 25 sq.mt. including a dedicated area for hygienic cooking. The unit assistance under this scheme is ₹ 1.20 lakh in plain areas and ₹ 1.30 lakh in hilly/difficult areas. This amount has to be shared by Central and State Government in the ratio of 60:40. If the beneficiary so chooses, he/she will be facilitated to get institutional finance up to ₹ 70,000. Socio – Economic and Caste Census (SECC) – 2011 data will be the basis for selection of beneficiaries.

Construction of a toilet has been made an integral part of the PMAY-G house. Toilets are to be provided through funding from Swachh Bharat Mission (G), MGNREGS or any other dedicated financing source. The house would be treated as complete only after the toilet has been constructed. It has been mandatory that the beneficiary of PMAY-G would get wage component for 90 person days at the current rates with regard to the unskilled labour component for construction of the house under convergence with MGNREGS.

Even though the unit cost as per GoI norm is Rs. 1.20 lakh only, the Government of Kerala decided to give assistance on a par with the rate of LIFE Mission. The amount required for enhancing the rate to ₹ 4.00 lakh is shared by the Grama, Block and District Panchayats in the ratio of 25:40:35 respectively. The possibility of channelizing CSR funds for meeting this gap would also be explored. The programme will be implemented through Block Panchayats as per the Government of India guidelines. However, it is ensured that only the beneficiaries included in the LIFE list are provided assistance during 2024-25

Allotment of house shall be made jointly in the name of husband and wife except in the case of a widow/unmarried/separated person. The State may also choose to allot it solely in the name of the woman. In the case of beneficiaries selected under the quota for the persons with disabilities, the allotment should only be in the name of such person. 3% of the total houses are reserved for the persons with disabilities. It is expected that at least 90% of beneficiaries will be women.

An amount of ₹ 183.00 lakh is anticipated as 60% central share for the scheme during 2024-25 for the construction of new houses, as detailed below.

Amount (₹ in lakh)

Local Government	Central share (60%)	State share (40%)	Total
Block Panchayats	183.00	122.00	305.00

2.2 COMMUNITY DEVELOPMENT AND PANCHAYATS

1. Swachh Bharat Mission (Gramin) (60% Central Share)

(Outlay: ₹ 1125.00 lakh)

Government of India restructured and renamed the erstwhile 'Nirmal Bharat Abhiyan' as Swachh Bharat Mission (Gramin) w.e.f 02.10.2014. The sharing pattern between Central and State Government is in the ratio of 60:40. The main objectives of the programme are improving the general quality of life in rural areas, providing technical assistance to local governments in sanitation issues by identifying the existing gaps, Maintain sanitation coverage in rural areas to achieve the vision of Swachh Bharat and ensure Open Defecation Free (ODF) sustainability of all Grama Panchayats, motivate communities and Panchayati Raj institutions in promoting sustainable sanitation facilities including proper waste management and cleanliness through awareness creation and health education and set benchmarks in order to fill the gaps identified by the Swachch Survekshan Survey. Components and its physical targets under Swachch Bharat Mission (Gramin) envisaged for the year 2024-25 are given below.

Sl. No.	Components	Physical targets
1.	Individual household latrines	1302
2.	Community Sanitary Complex	21
3.	Solid waste management	47
4.	Grey water Management	57
5.	Plastic waste management	3
6.	Gobardhan	1
7.	Faecal sludge Management	1
8.	Information Education Communication and capacity Building	14 Districts +State mission
9.	Administrative Cost	14 Districts +State mission

Grama Panchayats, Block Panchayats and District Panchayats are the implementing agencies of the programme. The IEC activities are co-ordinated mainly through the Suchitwa Mission at the state level and District Suchitwa Mission at the district level partnering the three tier panchayats. Though Kerala has attained ODF status, unprecedented floods and landslides that hit Kerala in 2018 & 2019 has damaged many household, community and institutional solid waste management systems in about 635 Local Governments across 14 districts of the State. The guideline stipulates construction of new structures only. However, in the year 2024-25, efforts will be taken to rebuild the household, community and institutional solid waste management facilities that were lost or damaged in the flood with the approval of GoI.

Category wise details of SBM (G) during 2024-25

Name of Category	Centre share (₹ in lakh) (60%)	State share (₹ in lakh) (40%)
General	922.50	615.00
SCSP	168.75	112.50
TSP	33.75	22.50
Total	1125.00	750.00

The scheme comes under the broad umbrella of 'Haritha Keralam Mission'. An amount of ₹ 1125.00 lakh is anticipated as 60% Central share for the scheme during 2024-25.

2. Rashtriya Gram Swaraj Abhiyan (RGSA) (60% Central Share)

(Outlay: ₹ 1200.00 lakh)

Rashtriya Gram Swaraj Abhiyan (RGSA) is the revamped version of the erstwhile Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) and is mainly aimed at developing governance capabilities of Panchayat Raj Institutions to deliver on the Sustainable Development Goals (SDGs). It aims to strengthen capacities of institutions for rural local governance to become more responsive towards local development needs, prepare participatory plans leveraging technology and efficiently utilise available resources for realising sustainable solutions to local problems linked to SDGs. An amount of ₹ 1200.00 lakh is anticipated as 60% central share for the scheme during 2024-25. The major activities are capacity building and training including general orientation/refresher programme training, Panchayath Development Plan, thematic training, specialized training, other training and activities under Capacity Building, institutional infrastructure for Panchayath Resource

Centre at State/District/Block,hiring of training infrastructure and equipments at district level and block level, institutional structure including recurring cost for SPRC/DPRC/BPRC, distance learning facility through SATCOM or IP based technology, programme management unit at State/District/Block, support for innovative activities, and project based support for income development and income enhancement, Information, Education and Communication (IEC), programme management.

Category wise details of RGSA during 2024-25

Name of Category	State share (40%) (₹ in lakh)	Central share (60%) (₹ in lakh)
General	714.40	1071.60
SCSP	72.80	109.20
TSP	12.80	19.20
Total	**800.00**	**1200.00**

An amount of ₹ 1200.00 lakh is anticipated as 60% Central share for the scheme during 2024-25.

2.5 SOCIAL JUSTICE PROGRAMME - NATIONAL SOCIAL ASSISTANCE PROGRAMME (NSAP)

1. National Social Assistance Programme (NSAP) (100% Central Share)

(Outlay: ₹ 30046.00 lakh)

National Social Assistance Programme (NSAP) is a centrally sponsored scheme (core of the core programme) of Government of India and is implemented both in rural and urban areas. NSAP provides social assistance benefits to poor households in the case of old age, disability, widowhood and death of the breadwinner. The five components of NSAP are:

i) Indira Gandhi National Old Age Pension Scheme
ii) Indira Gandhi National Widow Pension Scheme
iii) Indira Gandhi National Disability Pension Scheme
iv) National Family Benefit Scheme
v) Annapurna Scheme

Out of these, Indira Gandhi National Old Age Pension Scheme, Indira Gandhi National Widow Pension Scheme and Indira Gandhi National Disability Pension Schemes are included under Plan as detailed below.

Sl.No.	Scheme	Outlay (₹ in lakh)
1.	National Old Age Pension Scheme	15672.10
2.	National Widow Pension Scheme	11892.21
3.	National Disabled Pension Scheme	2481.69
	Total	**30046.00**

An amount of ₹ 30046.00 lakh is anticipated for this 100% CSS scheme.

IV. IRRIGATION AND FLOOD CONTROL

4.2. MINOR IRRIGATION

Surface Water Development

1. Pradhan Mantri Krishi Sinchayee Yojana (60% CSS)

(Outlay: ₹ 150.00 lakh)

PMKSY scheme was launched by the Govt. of India during 2015-16 by amalgamating different schemes related to Irrigation, Agriculture, Soil Conservation, Groundwater Development and Rural Development. The scheme was mainly aimed to achieve convergence of investments in irrigation at the field level. The funding of this "Core Scheme" will be shared in the ratio 60:40 between the Centre and the State. The scheme envisions increasing the gross irrigated area by bridging the gap between irrigation potential and utilization by means of strengthening the water distribution network and enhancing water use efficiency and management. An amount of ₹ 150.00 lakh is provided in the Budget 2024-25 to meet the anticipated 60% central share of CSS. Efforts will be taken to maximize the utilization under this scheme.

VI. INDUSTRY AND MINERALS

6.1 VILLAGE AND SMALL INDUSTRIES

1. PM Formalisation of Micro Food Processing Enterprises - PMFME (60% Central share)

(Outlay: ₹ 1200.00 lakh)

The Ministry of Food processing Industries (MoFPI), GoI in partnership with the State Governments has launched a Centrally Sponsored Scheme PMFME for providing financial, technical and business support for upgradation of existing micro food processing enterprises as part of the Athma Nirbhar Bharath Abhiyan. The objectives of the scheme are: 1. Support for capital investment for upgradation and formalization 2. Capacity building and quality improvement 3. Handholding support for business and financial support services 4. Marketing and capital investment support to Farmer Producer Organisations (FPOs), Self Help Groups (SHGs) and cooperatives.

a) To support micro food processing enterprises with credit linked subsidy up to 35 per cent of project cost with ceiling of ₹ 10.00 lakh for expansion and modernization. The scheme includes support on working capital, small tools and grant for strengthening backward and forward linkages, common infrastructure, packaging ,branding and marketing etc. Focusing value addition of local perishable products in identified agro clusters, clusters of fisheries, dairy, poultry and other allied segments.

b) The scheme would be implemented over a period of five years from 2020-21 to 2024-25 with expenditure to be shared at 60:40 between GoI and State. As per the PMFME Guidelines, the 100 per cent expenditure in the first year 2020-21 will be borne by the Central Govt. The funds under the scheme would be provided based on the approved Project Implementation Plan of the (PIP) of the State.

An amount of ₹ 1200.00 lakh is anticipated as central share in the Budget 2024-25 for the above activities.

VIII. SCIENCE, TECHNOLOGY AND ENVIRONMENT

8.2 ECOLOGY AND ENVIRONMENT

1. State Wetland Authority, Kerala (SWAK) (60% CSS)

(Outlay: ₹ 90.00 lakh)

SWAK functions as nodal authority for all wetland specific activities within the State. It is constituted for the purpose of protection and rejuvenation of all wetlands in the State including the protection of genetic diversity of the ecosystem, formulation of policies and coordination of local self-Governments, NGO's and other agencies to implement and regulate the activities. Major objective is implementation of eco-restoration activities of wetlands on the basis of approved integrated management action plans of Vembanad-Kol, Ashtamudi, Sasthamkotta, and other wetlands. Management planning for the Ramsar wetlands are structured around institutions and governance, catchment conservation, water management, biodiversity conservation and sustainable livelihoods. The outlay provided will be utilized for the activity oriented programmes on the restoration of mangrove ecosystem through Forest department with the expertise of scientific organization wherever necessary. Other activities include implementation of eco-restoration activities of wetlands on the basis of approved management action plans, and preparation of DPRs for wetland protection and ecosystem improvement activities on the special wetland ecosystem such as myristica swamps, bogs, marshes, coastal ecosystems etc. Major outcomes include improved integrated management plans for wetlands.

The outlay will also be utilised for the preparation and implementation of projects based on management action plans for Vembanad, Ashtamudi, Sasthamkotta, and other wetlands. An Amount of ₹ 90.00 lakh is provided in the budget 2024-25 as 60% Central share.

IX. SOCIAL AND COMMUNITY SERVICES

9. 1. GENERAL EDUCATION

A. School Education

1. Samagra Siksha Abhiyaan (SSA) (60% CSS)

(Outlay: ₹ 51000.00 lakh)

Government of India has launched the scheme Samagra Shiksha Abhiyan by integrating Sarva Shiksha Abhiyan (SSA), Rashtriya Madhyamik Shiksha Abhiyan (RMSA) and central schemes for Teacher Education. The main components during 2024-25 are construction/strengthening of residential schools/hostels, providing free uniform, free text books, transport facility, various types of trainings, support to SCPCR, media and community mobilisation, innovative activities, project kala utsav, band competition, foundational literacy and numeracy, learning enhancement programme (LEP), assessment at national and state level, annual grant, library, Rashtriya Avishkar Abhiyan (RAA), ICT and digital initiatives,support at pre-primary level, development of BRC &CRC, teacher salary, KGBV, self defence training for girls, special project for girls, special project for equity, provision for children with special needs, sports and physical education, Monitoring Information System(MIS), programme management, VHSE, teacher education, Strengthening Teaching – Learning and Results for States (STARS) for providing quality education and enhancing learning outcomes of students etc. and other on-going programmes.

An amount of ₹ 5500.00 lakh is provided for the scheme in 2024-25 as state share from state plan fund and the balance amount of state share is set-apart from the plan fund of local bodies. An amount of ₹ 51000.00 lakh is anticipated as the central share for implementing the scheme during 2024-25.

2. Mid-Day Meal(60% CSS) - Pradhan Manthri PoshanShakti Nirman (PM POSHAN)

(Outlay: ₹ 22500.00 lakh)

With a view to enhancing enrolment, retention and attendance and simultaneously improving nutritional levels among children, the National Programme of Nutritional Support to Primary Education (NP-NSPE) was launched as a Centrally Sponsored Scheme on 15th August 1995, initially in 2408 blocks in the country. By the year 1997-98 the NP-NSPE was introduced in all blocks of the country. It was further extended in 2002 to cover not only children in classes I-V of government, government aided and local body schools, but also children studying in EGS and AIE centres. From 2008-09 academic year onwards, upper primary children also have been brought under the purview of this scheme. This programme is designed to improve the nutritional status of children in the age group of 6 to 14 years.

An amount of ₹ 22500.00 lakh is anticipated as the central share for implementing the scheme during 2024-25.

3. District Institute of Education and Training(DIET) (60% CSS)

(Outlay: ₹ 900.00 lakh)

District Institute of Education and Training (DIET) was a 100% CSS based on the National Policy on Education 1986. From 2015-16 onwards the funding pattern of DIET has been changed to 60:40. The scheme is envisaged to create a viable institutional

infrastructure, an academic and technical resource base for orientation, training and upgradation of knowledge, computer and pedagogical skills of the school teachers.

An amount of ₹ 900.00 lakh is anticipated as the central assistance for the implementation of the scheme during 2024-25.

B. Higher Education

1. Rashtriya Ucchatar Shiksha Abhiyan (RUSA) (60% CSS)

(Outlay: ₹ 4500.00 lakh)

Rashtriya Uchchatar Shiksha Abhiyan (RUSA) is a centrally sponsored programme of Government of India, where the states have an opportunity to tap central resource. A Project Directorate has been created under the State Government for the preparation of projects for the scheme. As per the RUSA guidelines the central and state share of fund is in the ratio of 60:40. The objectives of the RUSA are to improve access, equity and quality in higher education through planned development of higher education at the state level as per GoI guidelines. The major components provided under this scheme are infrastructure grants to colleges and universities, faculty improvement, research, innovation and quality improvement, equity initiatives, preparatory and MMER (Management, Monitoring, Evaluation and Research) grant, new model degree college, and enhancing quality & excellence in selected autonomous colleges.

An amount of ₹ 4500.00 lakh is anticipated as the central assistance for the implementation of the scheme during 2024-25.

2. State Level NSS Cell (100% Central Share)

(Outlay: ₹ 96.00 lakh)

National Service Scheme activities are carried out in Universities and Educational Institutions in Kerala and the expenditure is met by the assistance from Government of India. For the functioning of the state level NSS cell, it is anticipated that Government of India will provide an amount of ₹ 96.00 lakh as 100% assistance during 2024-25.

9.5 MEDICAL AND PUBLIC HEALTH

Health Services
National Health Mission

1. National Health Mission (60% Central Share)

(Outlay: ₹ 69780.00 lakh)

Framework for Implementation of National Health Mission of Ministry of Health and Family Welfare, GOI having five financing components to states shall be based on the approved Programme Implementation Plans, namely (i) NRHM/RCH Flexi-pool, (ii) NUHM Flexi-pool (iii) Flexible pool for Communicable Disease, (iv) Flexible pool for Non Communicable Disease including injury and trauma and (v) Infrastructure Maintenance. The components of Family Welfare Programme are also included in the scheme. The National Rural Health Mission (NRHM) and National Urban Health Mission (NUHM) were made the subsystems of NHM. The funding pattern will be 60:40 between GoI and GoK. The outlay will be expended in line with the guideline of the GoI for the scheme and allocation by GoI for the year 2024-25. An amount of ₹ 69780.00 lakh is anticipated for the scheme during 2024-25 as Central Share. Infrastructure Maintenance is provided to meet the expenses viz.

Direction & Administration (Family Welfare Bureaus at state & district level), Subcentres, Urban Family Welfare Centres, Urban Revamping Scheme, ANM/LHV Training Schools, Health & Family Welfare Training Centres, and Training of Multi-Purpose Workers (Male). An amount of ₹ 69780.00 lakh is provided for the scheme during 2024-25 as Central Share which includes ₹ 15000.00 as Central share of Infrastructure Maintenance (Family Welfare Programme).

2. PM Ayushman Bharat Health Infrastructure Mission (PM- ABHIM) (60% Central Share)

(Outlay: ₹ 3750.00 lakh)

PM Ayushman Bharat Health Infrastructure Mission is a Centrally Sponsored Scheme (CSS) with few Central Sector Components. The CSS components of the PM- ABHIM will be implemented by following the existing framework, institutions and mechanisms of the National Health Mission. The implementation of the programme/activities will be as per the PM- ABHIM guidelines provided by Ministry of Health & Family welfare and other guidance as updated from time to time. Components of the schemes are District Integrated Public Health Labs, Critical Care Hospital Blocks: A. 100 Bedded Blocks in District Hospitals, B. 50 Bedded Blocks in District Hospitals and C. 50 Bedded Blocks in Govt. Medical Colleges and Rural and urban health and wellness centres. The funding pattern will be 60:40 between GoI and GoK. An amount of ₹ 3750.00 lakh is provided for the scheme during 2024-25 as anticipated Central Share. Additional amount will be made available to meet the State share in proportion to the central release.

Ayush
ISM Department
National Ayush Mission

3. National Mission on AYUSH including Mission on Medicinal Plants (60% Central Share)

(Outlay: ₹ 2250.00 lakh)

Department of AYUSH (Ayurveda, Yoga & Naturopathy, Siddha, Unani and Homoeopathy), Ministry of Health and Family Welfare, Government of India has launched National AYUSH Mission (NAM). The basic objective of NAM is to promote AYUSH medical systems through cost effective AYUSH services, strengthening of educational systems, facilitating the enforcement of quality control of Ayurveda, Siddha, Unani and Homoeopathy drugs and medicinal plants. The funding pattern will be 60:40 by Centre and State. An amount of ₹ 2250.00 lakh is provided for implementing National Mission on AYUSH including Mission on Medicinal Plants in the State for Ayurveda during 2024-25 as Central Share.

Homoeopathy Department
National Ayush Mission

4. National Mission on AYUSH - Homoeo (60% Central Share)

(Outlay: ₹ 750.00 lakh)

Department of AYUSH (Ayurveda, Yoga & Naturopathy, Siddha, Unani and Homoeopathy), Ministry of Health and Family Welfare, Government of India has launched National AYUSH Mission (NAM). The basic objective of NAM is to promote AYUSH

medical systems through cost effective AYUSH services, strengthening of educational systems, facilitate the enforcement of quality control of Ayurveda, Siddha, Unani and Homoeopathy drugs and medicinal plants. The funding pattern will be 60:40 by Centre and State. An amount of ₹ 750.00 lakh is provided for implementing National Mission on AYUSH in the State for Homoeo Department during 2024-25 as Central Share.

9.7 HOUSING

Working Women's Hostels (60% CSS)

(Outlay: ₹ 3.00 lakh)

Kerala State Housing Board is implementing Working Women's Hostel (WWH) scheme to provide better accommodation facilities to women employees at a cheap rate so as to encourage them to take up work far from their homes. Kerala State Housing Board is constructing Working Women's Hostels utilizing Central Government Grant (60% of construction cost), State Government share (40% of construction cost) through Budget and the balance from Board's own fund. During 2024-25 Central Government would release fund for Women and Child Development Department for implementing Working Women's hostel.

An amount of ₹ 3.00 lakh is anticipated as 60% Central share during 2024-25 for the scheme.

9.8 URBAN DEVELOPMENT

1. Special Assistance to states for Capital Investment (100% CSS) (NEW SCHEME)

(Outlay: ₹ 100.00 lakh)

To promote increased capital spending and leverage the multiplier effect, the 'Special Assistance to States for Capital Investment scheme was introduced in the Union Budget 2023-24. This initiative offers state governments a 50-year interest-free loan to boost their capital expenditure.

The objective of the scheme is to enhance capital expenditure by providing special assistance to state Governments. The scheme, comprising eight distinct components, aims to stimulate progress, economic growth, and infrastructure development. One key component focuses on "Financing Reforms in Urban Local Bodies", specifically to improve their creditworthiness for issuing Municipal Bonds. The Local Self Government Department (LSGD) in Kerala is tasked with spearheading and implementing these reforms, which are crucial for responsible urban financial management. These reforms empower urban areas to address fiscal challenges and facilitate the issuance of municipal bonds.

An amount of ₹ 100.00 lakh is provided during the year 2024-25 in anticipation of Central Release.

2. AMRUT 2.0: Administrative and Other Expenses (100% CSS) (NEW SCHEME)

(Outlay: ₹ 2.00 lakh)

The scheme is being fully funded by the Centre and shall be utilized to cover the cost of preparing City Water Balance Plans (CWBPs), for Program Management Units (PMUs), preparation of Detailed Project Reports (DPRs), for Project Implementation Units (PIUs), engaging Project Development and Management Consultants (PDMCs), developing Aquifer Management Plans, and appointing Independent Review and Monitoring Agencies (IRMAs).

State A&OE funds are allocated based on their urban population and area, maintaining a ratio of 90:10.

A token provision of ₹ 2.00 lakh is provided during the year 2024-25 in anticipation of Central Release.

Corporations : ₹ 1.00 lakh
Municipalities : ₹ 1.00 lakh

3. AMRUT 2.0 State Urban Digital Mission (100% CSS) (NEW SCHEME)

(Outlay: ₹ 750.00 lakh)

The key objectives of this 100 percent Central Scheme are:

1. Enhance Ease of Living by providing equitable access to online Government to Citizen (G2C) municipal services from anywhere, at any time in all towns and cities.
2. Enhance Ease of Doing Business by providing hassle-free, one stop access to online Government to Business (G2B) municipal services in all towns and cities.
3. Technology enablement of the Urban ecosystem across the country, thereby resulting in improved efficiency, productivity, revenue generation, and financial sustainability of ULBs by digitalizing processes and facilitating the availability of reliable management information.
4. Adoption of published standards in urban service delivery.

The SUDM will coordinate the implementation and adoption of NUDM and strengthen existing urban systems and applications. The amount is provided to facilitate convergence and monitoring for various missions/projects in the urban domain, to focus on developing a self-sustaining revenue generation mechanism and act as a nodal agency for e-governance programs for the institutions under the Urban Development Department, to contribute to evolving strategies for utilizing Information Technology (IT), to improve citizen services and for ushering in administrative reforms, responsiveness and transparency and to co-ordinate IT implementation efforts in the Urban Local Bodies, for which Information Kerala Mission will take a lead role. The expenses of the Urban Policy Commission will also be met from this scheme.

An amount of ₹ 750.00 lakh is provided during the year 2024-25 in anticipation of Central Release.

Corporations : ₹ 48.00 lakh
Municipalities : ₹ 702.00 lakh

4. Formulation of a GIS based Master Plan of Class I town with a population of 50,000-99,999 under AMRUT 2.0 (100% CSS) (NEW SCHEME)

(Outlay: ₹ 596.00 lakh)

The scheme aims to develop standardized base maps, land use maps, master plans, and urban geo-portal using Geographical Information System (GIS) for towns having population above 50,000 which are not covered under AMRUT 1.0 Cities, as a subscheme under AMRUT 2.0 with 100% central assistance.

The amount provided is to carry out works under the following 5 components. Among them, the Geo-database will be created with support of Survey of India in which ground truthing of the created geo database is proposed to be handled by the LSGD Planning. In addition, the components Formulation of GIS based Master Plan; Capacity Building will be

handled by LSGD (Planning). The remaining two components namely Development of Centralized National Urban Geo-portal and Development of Integrated Mobile Application are directly dealt by GoI.

An amount of ₹ 596.00 lakh is provided during the year 2024-25 in anticipation of Central Release.

Municipalities : ₹ 596.00 lakh

5. Deendayal Antyodaya Yojana -National Urban Livelihoods Mission (DAY- NULM) (60% CSS)

(Outlay: ₹ 3450.00 lakh)

The Government of India has launched the National Urban Livelihood Mission (NULM) for reducing poverty and vulnerability of the urban poor. The Mission (NULM) aims to reduce poverty and vulnerability of the urban poor households by enabling them to access gainful self-employment and skilled wage employment opportunities, resulting in improvement in their livelihoods on a sustainable basis, through building strong grass root level institutions of the poor. The components of the scheme are social mobilization and institution development, capacity building and training, employment through skill training and placement, self-employment programme, providing shelter to urban homeless, support to urban street vendors and innovative and special projects.

The first phase of DAY-NULM scheme will expire on 31st March 2024.The revised version of the scheme, NULM 2.0 has been proposed by Ministry of Housing and Urban Affairs (MoHUA). Guidelines of the scheme are not yet finalized. The amount provided is for meeting the committed expenditure of the project. This includes the financial assistance in terms of Revolving Funds, for the formation of new SHGs, release of interest subsidy on loans availed by SHGs and microenterprise units under the self-employment programme, committed expenditure under the employment through skill training and placement component, pending payments for sanctioned shelter projects under shelter for urban homeless component, operation and maintenance cost support for functional shelter homes. Moreover, if the approval for the NULM 2.0 is obtained from MoHUA in 2024-25, that also can be met from this scheme. SCSP and TSP components are also included. An outlay of ₹ 3450.00 lakh is provided for the year 2024-25 as follows.

(₹ in lakh)

Sl. No.	Category	Municipalities	Corporations	Total
1	General	1656.00	1104.00	2760.00
2	SCSP	310.50	207.00	517.50
3	TSP	103.50	69.00	172.50
	Total	**2070.00**	**1380.00**	**3450.00**

6. Pradhan Mantri Awas Yojana - Urban (PMAY-Urban) (60% CSS)

(Outlay: ₹ 39900.00 lakh)

Pradhan Mantri Awas Yojana - Urban is a centrally sponsored scheme jointly implemented by State Government and urban local governments to address the housing

requirements of urban poor including slum dwellers with the mandate of providing Housing For All by 2022 through the following programmes viz; (i) Beneficiary Led individual House Construction (BLC) (New houses and enhancement), (ii) Affordable Housing in Partnership with Public and Private sectors and (iii) Slum Rehabilitation and (iv) Credit Linked Subsidy (CLS). Now the mission period is extended up to 31.12.2024.

The scheme will support construction of houses up to 30 square meters with basic civic infrastructure under the component BLC (New houses). States will have flexibility in terms of determining the size of house and other facilities, without enhanced financial assistance from Centre. The unit cost fixed by the Centre for a Dwelling Unit (DU) is ₹ 2.50 lakh. Sixty per cent of this cost will be met by the Centre and the balance cost has to be shared between State and ULG. Thus 40% share would be equally shared (i.e 20% each) by State Government and the participating Urban Local Government. However, in Kerala the unit cost has been enhanced to ₹ 4.00 lakh as per G.O (Ms) No.29/2018/LSGD dt. 28/02/2018 and the sharing pattern fixed as Central share - ₹ 1.50 lakh, State share - ₹ 0.50 lakh, ULG share ₹ 2.00 lakh. Total approved number of dwelling units are 131757 of which, 48640 houses of are under various stages of construction.

Construction of apartment complexes for the landless in convergence with LIFE mission will be initiated under the Affordable housing in Partnership component. An amount of ₹ 10.50 lakh is proposed for the construction of a single dwelling unit/flat including ₹ 1.50 lakh Central Share, ₹ 6.50 lakh State share and ₹ 2.50 lakh as share of Urban Local Governments. The Central government has discontinued the credit linked subsidy scheme from 31.03.2021. The amount provided is for the release of subsequent instalments for approved projects under (BLC) (New houses) and enhancement of houses, construction of apartment complexes for the landless, completion of Rajiv Awas Yojana project, third party quality monitoring, social audit and administrative expenses. Under the scheme 90% of the beneficiaries will be women. SCSP and TSP components are also included. An outlay of ₹ 39900.00 lakh is anticipated for 2024-25 as Central share for the scheme.

(₹ in lakh)

Sl. No.	Category	Municipalities	Corporations	Total
1	General	28249.20	7062.30	35311.50
2	SCSP	3192.00	798.00	3990.00
3	TSP	478.80	119.70	598.50
	Total	**31920.00**	**7980.00**	**39900.00**

7. Swachh Bharat Mission (Urban 2.0) (60% CSS)

(Outlay: ₹ 1500.00 lakh)

It is a Centrally Sponsored scheme launched by Ministry of Urban Development, GoI under 60:40 pattern with the aim of achieving and ensuring hygiene, waste management and sanitation across the nation. The objectives of the Mission are elimination of open defecation, eradication of manual scavenging, modern and scientific municipal solid waste management, change of behaviour for healthy sanitation practices; create an environment for private sector participation and capacity building. The strategies of the Mission are the preparation of

comprehensive sanitation plan which includes city level sanitation plans, State sanitation concept, State sanitation strategy, behavioural change strategy and Information, Education and Communication (IEC), enabling environment for private sector participation and capacity building. All towns are covered under this scheme and the components include construction of household toilets, community toilets, public toilets, urinals, solid waste management, IEC and public awareness, capacity building and administrative and office expenses.

Interventions under solid and liquid waste management and far reaching IEC activities and capacity building are also to be carried out for achieving expected outcome. The scheme comes under the broad umbrella of the Mission 'Haritha Keralam. An amount of ₹ 1500.00 lakh is anticipated for 2024-25 as 60% Central share for the scheme.

Corporations : ₹ 600.00 lakh
Municipalities : ₹ 900.00 lakh

9.10 LABOUR AND LABOUR WELFARE

The following programmes are proposed in the Budget as Centrally Sponsored Schemes under the Labour and Labour Welfare sector.

I. Industrial Training Department

1. Skill Strengthening for Industrial Value Enhancement (STRIVE) (100 % CSS)

(Outlay: ₹ 2500.00 lakh)

The objective of the programme is to improve the relevance and efficiency of skill training provided through ITIs and Apprenticeship and to improve the teaching, learning, and increasing the capacity of State Government to support ITIs and Apprenticeship training. STRIVE is a pioneering initiative, assisted by the World Bank with the objective of improving the relevance and efficiency of skill training provided through ITIs and Apprenticeship. An amount of ₹ 2500.00 lakh is expected as central share during 2024-25 for this programme.

2. Pradhan Mantri Kousal Vikas Yojana (PMKY) (100 % CSS)

(Outlay: ₹ 500.00 lakh)

PMKY is a flagship scheme that is driving towards greater realization of skill India on a large scale with a speed and high standards. Objective of the programme is to enable and mobilise a large number of youth (unemployed youth or school/college drop outs) to take up industry designed quality skill training, become employable and earns their livelihood from increased productivity with existing workforce. An amount of ₹ 500.00 lakh (token provision) is expected as central share during 2024-25 for this programme.

3. Skill Acquisition and Knowledge Awareness for Livelihood (SANKALP) (60% CSS)

(Outlay: ₹ 600.00 lakh)

SANKALP is an outcome oriented project supported by World Bank. The project will focus on the overall skilling ecosystem covering both Central (MSDE, NSDA and NSDC), State agencies and SSCs. Outcomes of the project will be measured through disbursement linked indicators.

The SANKALP project envisages the following 4 key result areas:

1. Institutional strengthening at the National, State and District levels
2. Improving the quality and market relevance of skill development programs at the training provider level.
3. Enhancing access for women and disadvantaged groups
4. Expanding skills training through Private Public Partnership (PPPs).

An amount of ₹ 600.00 lakh is earmarked as the central share for the procurement of tools and equipment, civil works and other works during the year 2024-25.

4. National Apprentice Promotion Scheme

(Outlay: ₹ 600.00 lakh)

Keeping in view of the importance of the Skill training the government of India launched the national policy of skill and Entrepreneurship 2015 on 15 July 2015 and also notified National Apprenticeship Promotion Scheme (NAPS) on 19Aug 2016 to incentivize establishments to promote apprenticeship. The Government of India will reimburse 25 per cent of the prescribed stipend subject to a maximum of 1500 per month per Apprentice to the Establishments. NAPS is 100 per cent central government funded scheme. An amount of ₹ 600.00 lakh is expected as central share to National Apprentice Promotion Scheme in the Budget 2024-25.

II National Employment Services department

5. Model Career Centre (60 % CSS)

(Outlay: ₹ 108.00 lakh)

As per the Central Government policy to transform all the Employment Exchanges into Career Centres and Model Career Centres, National Employment Service department has taken initiative to set up Model Career Centre at University Employment Information & Guidance Bureaus. It is a joint venture of the Directorate of Employment and Training, Ministry of Labour and Employment GoI and the Department of National Employment Service (Kerala). The Centres are designed in such way that they will act as a one-step solution for all assistance needed for the aspiring youth in finding suitable careers according to their qualifications and skills. Activities performed by this centres include partnering with industry, Candidates engagement, job & skill mapping and conducting placement drives/job fairs. Director General of Employment and Training sanctioned a Model Career Centre at University Employment Information and Guidance Bureau, Kottayam and another one at Ernakulam. An amount of ₹ 108.00 lakh is expected as central share to Model Career Centre in the Budget 2024-25.

9.11 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES, MINORITIES AND FORWARD COMMUNITIES

A. Scheduled Castes Development

The schemes are given below.

1. Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (PM-AJAY) (100% CSS)

(Outlay: ₹ 1500.00 lakh)

The new Central Scheme Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (PM-AJAY) is formed by merging the existing schemes of Pradhan Mantri Adarsh Gram Yojana (PMAGY), Special Central Assistance to Scheduled Caste Sub Plan (SCA to SCSP) and Babu Jagajivanram Chhatrawas Yojana (BJRCY).

The objective of the scheme is to (i) reduce poverty of the SC communities by generation of additional employment opportunities through skill development, income generating schemes and other initiatives (ii) improve socio-economic developmental indicators by ensuring adequate infrastructure and requisite services in the SC dominated villages and (iii) increase literacy and encourage enrolment of SCs in Schools and Higher Educational Institutions by providing adequate residential facilities in quality institutions, as well as in residential schools.

The components of the new scheme are (i) Development of SC dominated villages into an 'Adarsh Gram' (ii) 'Grants-in-aid' for District/State-level Projects for socio-economic betterment of SCs (iii) Construction/Repair of Educational Hostels for SC students (Boys and girls) in higher educational institutions (iv) Financial support for Monitoring and Evaluation of the scheme.

Various income generating, skill development and infrastructure development programmes are to be carried out in convergence with the State SCSP. The scheme is 100% funded by the Central Government. An amount of ₹ 1500.00 lakh is anticipated as central provision for the scheme during 2024-25.

2. Rural Development Schemes

A. Pradhan Manthri Awas Yojana - Grameen – (PMAY) – SCSP (60% Central Share)

(Outlay: ₹ 118.80 lakh)

The objective of the scheme is to provide houses to Scheduled Castes under the Centrally Sponsored Scheme of Pradhan Manthri Awas Yojana. Construction of new houses and upgradation of existing kutcha houses into pucca houses are the two components of the scheme.

An amount of ₹ 118.80 lakh is anticipated as 60% central share of the scheme during 2024-25. The provision is earmarked to Block Panchayats.

B. Deendayal Anthyodaya Yojana (DAY NRLM) SCSP (60% Central Share)

(Outlay: ₹ 2569.20 lakh)

This Centrally sponsored scheme is a poverty alleviation project of Government of India which is focused on encouraging self-employment organization of rural poor. An amount of ₹ 2569.20 lakh is anticipated as 60% central share of the scheme during 2024-25. Government of Kerala designated Kudumbasree Mission as the State Level Nodal agency for implementing the scheme. The provision is earmarked to Grama Panchayats.

B. Scheduled Tribes Development

I. Umbrella Programme for the development of Scheduled Tribes (100% CSS)

i. Pre-matric Scholarship for ST Students Studying in IX & X Classes (75% CSS)

(Outlay: ₹ 300.00 lakh)

Pre matric Scholarship to Scheduled Tribe students who study in class 9 and 10 was 100 per cent centrally sponsored scheme upto 2022-23. The funding pattern has been changed to 75:25 between Central and State Government. The main objective of this scholarship is to minimize the rate of dropouts in the transition from elementary to secondary stage. The selected students will receive a scholarship and other grants. Scheme implemented through States who are responsible for inviting online applications from students through State Portal or National Scholarship Portal, check eligibility verification and disbursement of scholarship to eligible ST students directly to their bank accounts through DBT. Central assistance shall be by GOI to State Government based on their proposal comprising of statement of expenditure, furnishing of Utilization Certificate and uploading of beneficiary data on DBT Portal.

An amount of ₹ 300.00 lakh is anticipated as 75 per cent CSS during 2024-25.

ii. Post-matric Scholarships for Scheduled Tribe Students (75% CSS)

(Outlay: ₹ 3600.00 lakh)

The scheme is intended for payment of educational assistance such as lump-sum grant, stipend, hostel charges and pocket money, provision of Free Ship Card to students seeking admission in post-matric institutions to avoid payment of fees at the time of admission etc. to the students undergoing various post-matric courses in and outside the state and Actual Boarding and Lodging Charges (ABLC) ₹ 6500/- will be provided to the students studying in Government/Aided/Self Finance school, collegs for professional courses. These scholarships are granted and disbursed through e-grantz. It is targeted to assist 16500 students under the scheme per year.

An amount of ₹ 3600.00 lakh is anticipated as 75% central assistance for the year 2024-25.

iii. Infrastructure Facilities to KIRTADS (100 % CSS)

(Outlay: ₹ 147.00 lakh)

Ministry of Tribal Affairs, GOI sanctions fund as grant to the State Tribal Research Institute (KIRTADS) for providing infrastructural facilities like training hall, library and hostel building and strengthening of IT Infrastructure of TRI. Modernization of library & museum etc. renovation and improvement of training infrastructure, Administrative block in KIRTADS, providing Lighting Facilities and other basic amenities along with Landscaping in KIRTADS Campus and additional work of Ethno medicine Research and Treatment Centre at Wayanad etc. are the components proposed under the scheme during 2024-25.

An amount of ₹ 147.00 lakh is anticipated as 100% Central Assistance during 2024-25.

iv. Grant-in-aid to the Kerala State Federation of SCs and STs Development Co-operative Ltd. (100 % CSS)

(Outlay: ₹ 0.01 lakh)

GOI gives grant-in-aid to the Kerala State Federation of SCs and STs Development Co-operative Ltd. for minor forest produce operations. Share capital investment, procurement of MFP and construction of godowns/warehouses are the components of the scheme.

During 2024-25 a token amount of ₹ 0.01 lakh is proposed for this scheme for facilitating the utilization of the grant anticipated from GOI.

v. Conservation cum Development (CCD) Plan for PVTGs (100% CSS)

(Outlay: ₹ 0.01 lakh)

The main objective of the scheme is to fill up the gaps occurred in the general development of Primitive tribals. Under the scheme, funds will be released by GOI based on specific projects in sectors like Health, Education, Agricultural development programmes etc. Priority shallbe given to flood rehabilitation programmes and rebuilding the lost assets and livelihood activities. The ST Department has to submit proposals to GOI in a timely manner to avail funds from theconcerned ministry.

An amount of ₹ 0.01 lakh is provided as token provision for this programme for utilization of the grant anticipated from GOI during 2024-25.

II. Schemes Implemented with Grant – in – Aid under Article 275 [1] (100% CSS)

i. Development Schemes using the Grant-in-Aid under Article 275 (1) (100% CSS)

(Outlay: ₹ 768.38 lakh)

Activities under this scheme include strengthening the infrastructure in the sectors critical to enhancement of Human Development such as income generation, health, education, agriculture, animal husbandry, Human Resource Development in technical and vocational spheres, sports promotion, maintenance of schools and hostels. The scheme will be implemented as per the guidelines issued by Government of India. Running cost of the Ekalavya Model Residential Schools (EMRs) sanctioned by the GoI will also be met. The Government of India sanctions funds based on the project proposals submitted by the State Government. Priority shall be given to flood rehabilitation programmes and rebuilding the lost assets and livelihood activities.

Specific project proposals pertaining to the above subjects that are submitted with the approval of the District Level Working Group will be scrutinized by the State Level Working Group headed by the Principal Secretary, ST Development Department.
An amount of ₹ 768.38 lakh is anticipated as 100% CSS for the scheme during 2024-25.

ii. Construction of Hostels using the grant-in-aid under Article 275 (1) (100 % CSS)

(Outlay: ₹ 800.00 lakh)

Since 2015-16 GOI have been sanctioning funds for creating educational infrastructure facilities in Model Residential Schools and Hostels under the scheme. The construction of new buildings in respect of the following institutions will be undertaken.

i. Pre-matric Hostel for Girls, Vadakara, Kozhikode
ii. Post- matric Hostel for Boys Wayanad
iii. Post- matric Hostel for Boys Kozhikode
iv. Post matric Hostels for Girls, Nurani -Palakkad
v. Post matric Hostels for Girls, Chembookavu – Kannur

An amount of ₹ 800.00 lakh is anticipated as central assistance during 2024-25 for the completion of construction works. Construction of new MRSs will also be taken up under this scheme.

iii. Implementation of Scheduled Tribes and other Traditional Forest Dwellers [Recognition of Forest Right] Act, 2006 under Art. 275[1] (100% CSS)

(Outlay: ₹ 0.01 lakh)

As per the GoI letter No. 14020/10/2008/SG (1) dated 29.7.2008 GoI have released an amount of ₹ 15.94 lakh to the State for the implementation of Scheduled Tribes and other Traditional Forest Dwellers [Recognition of Forest Rights] Act, 2006 under the Art 275[1]. The outlay is utilised for surveying the land, issuing record of rights, fencing of land under the Act, Development activities & infrastructure development in the distributed land under this Act. The ST Department shall submit proposals for availing funds from GOI. The scheme is implemented in all Districts except Kasaragod & Alappuzha.

An amount of ₹ 0.01 lakh is proposed as token provision for this programme for utilization of the grant anticipated from GoI during 2024-2025.

iv. Grant-in-aid to Kerala Institute for Research, Training and Development Studies (KIRTADS) for SC/ST [100% CSS]

(Outlay: ₹ 520.33 lakh)

The objective of the scheme is to carry out research and training that helps to accelerate the overall development among the Scheduled Communities. The components of the training and research activities are:

- Implementation of the Forest Rights Act-2006 Amongst the Scheduled Tribe Communities of Malappuram District in Kerala: An Evaluation Study
- Primer Preparation for Malai Pandaram Tribal Language
- Quiz Competition to Create Knowledge about Indigenous Culture and Art Forms among College Students
- Two-Day Hamlet-Level Health and Educational Awareness Training Programme for the Kadar Community Awareness
- Tribal Arts, Dance, Music, Handicrafts and Ethnic Cuisine Festival.
- Documentation of Vanishing Tribal Art Forms and Oral Literature and Workshop for Their Revival
- Publication of e-books on Research Reports of KIRTADS.
- KIRTADS Adhi kalakendram Grants to 10 Performing Troops for Purchasing Musical Instruments and Costumes
- Training Programmes on Wheels (Awareness Programmes, Empowerment Programmes, Health and Education Programmes)
- Training Programmes for Enhancing Leadership Qualities among Elected Scheduled

Tribe Representatives of Kerala

- Confluence of Tribal Writers & Tribal Literature Festival.
- Collaborative Projects (Collaboration with Universities, Colleges, and Other Institutes).
- Five-Day Workshop and Treatment Camp for Tribal Medicinal Practitioners in Kerala
- Three-Day Workshop for Tribal Artists
- Two-Day Training Program for Non-teaching Staff of Model Residential Schools/Ashram Schools/Tribal Schools of Kerala
- Three-Day Workshop on Disaster Management in Tribal Areas
- Purchase Five Modern Archery Equiprnents
- 37th Thalakkal Chandu Memorial National Archery Competition.
- Workshop for Traditional Art Forms of the Malasar/Mahamalasar Community
- Display, Sale, and Demonstration of Tribal Paintings (Tribal Arts and Handicrafts Festival)
- Modernization of the KIRTADS Library
- Motives and Implications of Migration of Tribal People in Wayanad to the States of Karnataka and Tamil Nadu: An Appraisal
- International Museum Day Celebration

An amount of ₹ 520.33 lakh is anticipated as 100% Central Assistance during 2024-25 for the scheme.

III. Pradhan Mantri Adi Adarsh Gram Yojana (SCA to TSS) (100%CSS)

(Outlay: ₹ 200.00 lakh)

The scheme, Special Central Assistance to Tribal sub scheme has been providing funds to the State Government for development and welfare of tribal people to bridge gap in sectors like education, health, agriculture, skill development, employment cum income generation. In order to improve basic services and facilities in villages with significant tribal population, it has been decided to transform the scheme, so that integrated village development programmes can be implemented in outcome oriented and time bound manner. Accordingly, the existing scheme 'SCA TO TSS' has been revamped as Pradhan Mantri Adi Adarsh Gram Yojan (PMAAGY) to be implemented during the years 2021-22 to 2025-26. Therefore Planning and Monitoring Cell in the Directorate will be suitably strengthened by engaging officers from State Planning Board.

The progress of implementation of various projects sanctioned at district level under this scheme should be strictly monitored by the District Level Committee for SC/ST as per GO (P) No.11/2021/Planning dated 28/09/2021of the Planning & Economic Affairs (A) Department.

An amount of ₹ 200.00 lakh is anticipated as Central assistance during 2024-25.

IV. Setting up of Museum Complex/Memorial of Tribal Freedom Fighters at Kozhikode (90% CSS)

(Outlay: ₹ 749.97 lakh)

The scheme is implemented by KIRTADS Department. Construction of new museum for Tribal Freedom Fighters, renovation and reconstruction of existing ethnological museum

and renovation of Adikala Kendram are the components of the scheme.

An amount of ₹ 749.97 lakh is anticipated as Central Assistance during 2024-25.

V. TSP Plan Schemes – Implemented through Local Governments.

i. Pradhan Mantri Awaz Yojana (Gramin)-(PMAY) TSP (60% CSS)

(Outlay: ₹ 10.08 lakh)

The objective of the scheme is to provide houses to Scheduled Tribes under the centrally sponsored scheme Pradan Manthri Awaz Yojana. Construction of new houses and up gradation ofexisting kutcha houses to pucca houses are the two components of the scheme. An amount of ₹ 10.08 lakh is anticipated for the programme during 2024-25 as 60% central share. The amount is earmarked to Block Panchayats.

ii. Deendayal Anthyodaya Yojana (DAY NRLM) TSP (60% CSS)

(Outlay: ₹ 406.98 lakh)

This is a poverty alleviation prgramme of Government of India, which is focused on encouraging semi employment organization of rural people. During 2024-25 an amount of ₹ 406.98 lakh is expected as 60% Central Share under the tribal sub plan. Government of Kerala designated Kudumbasree Mission as the State Nodal Agency for implementing the scheme. The provision is earmarked to the Grama Panchayats.

C. Welfare of Other Backward Classes

1. PM YASASVI - Pre-matric Scholarship for OBC, EBC and DNT Students (Erstwhile Pre-matric Scholarship for OBCs) (60% CSS)

(Outlay: ₹ 1200.00 lakh)

The scheme intends to provide scholarships to the students belonging to OBCs, EBCs and DNTs whose parent's/Guardian's income from all sources does not exceed ₹ 2.50 lakh per annum. The scholarships will be given to the students of classes IX and X. An amount of ₹ 1200.00 lakh is anticipated as 60% Central share for the scheme during 2024-25 for assisting eligible students at the rate fixed by the Government. The scholarship will be provided as per the revised guidelines of GoI. Based on gender disaggregated data 30% of fund will be going to girl children. Five percent of the funds are earmarked for students with disabilities.

2. PM YASASVI - Post-Matric Scholarship for OBC, EBC and DNT Students (Erstwhile Post-matric Scholarship for OBCs) (60% CSS)

(Outlay: ₹ 8700.00 lakh)

The objective of the scheme is to provide financial assistance to the OBC, EBC and DNT students in post-matriculation or post-secondary classes to enable them to complete their education. These scholarships are given to study in recognized institutions. Students whose parent's/guardian's income from all sources does not exceed ₹ 2.50 lakh per annum are eligible for Scholarship under the scheme. The scholarship will be provided as per the revised guidelines of GoI. An amount of ₹ 8700.00 lakh is anticipated as 60% Central for the scheme during 2024-25. Based on gender disaggregated data 30% of fund will be going to women. Five percent of the funds are earmarked for students with disabilities.

3. PM YASASVI Construction of Hostel for OBC Boys and Girls (Erstwhile Post- matric Hostels for OBC Boys and Girls) (60% CSS)

(Outlay: ₹ 62.00 lakh)

The objective of the scheme is the construction of post matric hostel for boys and girls hailing from rural backgrounds to enable them to pursue secondary and higher education in the Government schools, universities, institutions and institutions located at a reasonable distance in order to provide them greater access to high quality education. An amount of ₹ 62.00 lakh is anticipated as 60% Central share for the scheme during 2024-25.

D. Minority Welfare

1. Pradhan Mantri Jan Vikas Karyakram (erstwhile Multi Sectoral Development Programme in Minority concentrated blocks) (60% CSS)

(Outlay: ₹ 2400.00 lakh)

Pradhan Mandri Jan Vikas Karyakram seeks to provide better socio economic infrastructure facilities to the minority communities particularly in the field of education, health and skill development which would further lead to lessening of the gap with regards to backwardness parameters between the national average and the minority communities. During the year 2018-19, the Ministry of Minority Affairs restructured and renamed the erstwhile Multi Sectoral Development Programme as Pradhan Mandri Jan Vikas Karyakram (PMJVK) with a funding pattern of 60:40 between Centre and the State. The projects to be taken up under PMJVK would be related to creation of infrastructure mainly in the sectors of education, health and skill development, besides innovative schemes for improving the socio-economic and living conditions of minority communities and other communities living in the catchment area. The revised PMJVK scheme can now be implemented in all Districts of the State. States/UTs can propose infrastructure projects in the identified areas where the concentration of minority population is more than 25% in the catchment area (15 K.M radius). The projects like construction of school buildings, women empowerment and facilitation centres, market sheds, toilet blocks, buds schools, dialysis centres, sadbhavana mandap and common service centres are included in the PMJVK scheme. In addition to existing thrust areas of Education, Health, Skill Development and Women centric projects, priority will also be accorded to emerging sectors of national importance like Sports, Sanitation, Solar Energy, Drinking Water projects in the urban areas etc. An amount of ₹ 2400.00 lakh is anticipated as 60 % Central Share for this programme during 2024-25.

9.12. SOCIAL SECURITY AND WELFARE

1. Integrated Child Protection Scheme (60% Central Share)

(Outlay: ₹ 1050.00 lakh)

The Integrated Child Protection Scheme is a programme for the realization of Government/State's responsibility for creating a system that will efficiently and effectively protect children based on the cardinal principles of "protection of child rights" and "best interest of the child". The scheme aims to build a protective environment for children in difficult circumstances and also for other vulnerable children, through partnership between Government and civil society.

Activities of ICPS are done through (1) State Child Protection Society (2) District Child Protection Unit (3) Child Welfare Committee (4) Juvenile Justice Board (5) Care Institutions for children as per JJ Act 2015 and (6) State Adoption Resource Agency. It is aimed at institutionalizing essential services and strengthen these structures, enhance capacity at various levels, create data base and knowledge base for child protection services, strengthen child protection at family and community level and to ensure appropriate inter-sectoral response at all levels. It also envisages child protection data management system to formulate and implement effective intervention strategies and monitor their outcomes. All other components under ICPS guidelines and assistance to NGO Homes (Child Care Institutions), all other components under Mission Valsalya are also included under this scheme. As per the norms of ICPS, the ratio for Central and State assistance will be 60:40.

An amount of ₹ 1050.00 lakh is anticipated in the Budget 2024-25 as central assistance for the above activities.

2. ICDS Training Programme (60% Central Share)

(Outlay: ₹ 0.60 lakh)

The aim of ICDS training is to capacitate all the functionaries of ICDS as agents of social change. ICDS training is a national initiative for quality improvement of ICDS functionaries and to achieve improvement in the quality of early childhood care and development. At present, one Middle Level Training Centre for training of ICDS supervisors and twelve numbers of Anganwadi Worker/Helper Training Centres are functioning under NGOs. Providing job refresher training to the Anganwadi functionaries and ICDS supervisors are intended in this scheme.

An amount of ₹ 0.60 lakh is anticipated in the Budget 2024-25 as central assistance for the above activities.

3. Anganwadi construction in convergence with MGNREGA (60% Central Share)

(Outlay: ₹ 15.00 lakh)

Government of India provides fund for the construction of Anganwadi buildings under the scheme, at the rate of ₹ 2.00 lakh per Anganwadi in a sharing pattern of 60:40 by the Central and State Government.

An amount of ₹ 15.00 lakh is anticipated in the Budget 2024-25 as central assistance for the above activities.

4. National Creche Scheme -60:30:10 (60% Central share)

(Outlay: ₹ 391.50 lakh)

A crèche is a facility which enables parents to leave their children while they are at work and where children are provided a stimulating environment for their holistic development. The scheme envisages to provide group care to children, usually up to 6 years of age, who need care, guidance and supervision while they are away from their home during the day. The pattern of financial assistance for all components of this scheme is 60:30:10 amongst centre, state governments and NGOs running the creches. The National crèche scheme has been revised by GoI under Mission Shakthi and renamed as PALNA project. GoI has given approval to establish 304 anganwadi cum crèches and to convert all stand still alone crèches to anganwadi crèches. The objective of the scheme is to provide day-care facilities for children (6 months to 6 years) of working mothers in the community, improve nutrition and health status of children, promote physical, cognitive, social and emotional development of children and educate, empower parents /caregivers for better childcare and to establish anganwadi cum crèches and all other activities envisaged under PALNA scheme as per GoI guidelines.

An amount of ₹ 391.50 lakh is anticipated in the Budget 2024-25 as central assistance for the above activities.

5. Upgradation of Anganwadi centres (60% Central Share)

(Outlay: ₹ 75.00 lakh)

The scheme is for the upgradation of the existing Anganwadi centres, functioning in own building which are in a dilapidated condition. The objective is to provide better service to the beneficiaries of Anganwadi centres.

An amount of ₹ 75.00 lakh is anticipated in the Budget 2024-25 as central assistance for the above activities.

6. Hub for empowerment of women (60% Central Share)

(Outlay: ₹ 168.13 lakh)

The Empowerment of women is a long-term process requiring sustained interventions to be effective. Hub for Empowerment of Women aims to facilitate inter-sectoral convergence of schemes and programs meant for women both at the central, State and district level with the mandate to create an environment in which women realize their full potential. The scheme is meant to address gaps in state action for women and for promoting inter departmental and inter-sectoral convergence through strengthening the processes that promote holistic empowerment of women by creating an environment conducive to social change by improving access and utilization of government schemes by women. This scheme is meant to take up activities envisaged in the Hub for empowerment of women CSS scheme and provide Central share for that.

An amount of ₹ 168.13 lakh is anticipated in the Budget 2024-25 as central assistance for the above activities.

7. Sakhi Nivas (60% Central Share)

(Outlay: ₹ 375.00 lakh)

The Government of India being concerned about the difficulties faced by working women, introduced a scheme in 1972-73 for construction of new/ expansion of existing buildings for providing hostel facilities to working women in cities, smaller towns and also in rural areas where employment opportunities for women exist. The scheme was revised in 2017. However, based on the evaluation studies, the existing scheme has been revised to promote availability of safe and conveniently located accommodation for working women and other women pursuing higher education or training, who need to live away from their families due to professional commitments. This scheme is meant to take up activities envisaged in the Sakhi Nivas CSS scheme and provide Central share for that.

An amount of ₹ 375.00 lakh is anticipated in the Budget 2024-25 as central assistance for the above activities.

8. High Court - Setting up of POCSO court (60% Central Share)

(Outlay: ₹ 750.00 lakh)

Government of India had introduced this centrally sponsored scheme for setting up Fast Track Special Courts for the expeditious trial and disposal of cases of rape and cases registered under POCSO Act. The continuous functioning of the existing 54 and 2 new fast Track special courts for the trail of POCSO cases are proposed during 2024-25. Activities include salary and wages, travelling expenses, office expenses, contingent expenses, rent and computer related expenses.

An amount of ₹ 750.00 lakh is anticipated in the Budget 2024-25 as central assistance for the above activities.

9. National Action Plan for Senior Citizens (100% Central Share)

(Outlay: ₹ 265.00 lakh)

The NAPSrC highlights all facets which are required to create an eco-system where all Indians can age gracefully and live in a dignity. The NAPSrC includes the following ten components encompassing various needs of senior citizens.

1. Financial Security
2. Health Care and Nutrition
3. Shelter and Welfare
4. Protection of life and property of senior citizens
5. Active and productive ageing with international bonding and skill development
6. Accessibility, transport and age friendly environment
7. Awareness generation and capacity building

8. Promoting Silver Economy: Senior friendly industrial goods and services in the society
9. Research and study
10. Project Management
11. National helpline for senior citizens

An amount of ₹ 265.00 lakh is anticipated in the Budget 2024-25 as central assistance for the above activities.

10. National Action Plan for Drug Demand Reduction (100% Central Share)-NAPDDR

(Outlay: ₹ 141.48 lakh)

National action Plan for Drug Demand Reduction is a novel plan aimed at reduction of adverse consequences of drug abuse through a multi prolonged strategy involving education, de-addiction and rehabilitation of affected individuals and their families. Revalidation and permission is awaited from GoI for conducting various projects under State Action Plan prepared for drug abuse prevention.

An amount of ₹ 141.48 lakh is anticipated in the Budget 2024-25 as central assistance for the above activities.

11. Accessible India Campaign (100% Central Share)

(Outlay: ₹ 429.79 lakh)

Accessible India Campaign is a programme launched as a nationwide campaign for achieving universal accessibility for persons with disabilities. For providing barrier free environment for PwDs, GOI sanctioned funds for retrofitting 28 public buildings in Thiruvananthapuram district and 50% of the sanctioned amount has been released as first installment.

An amount of ₹ 429.79 lakh is anticipated in the Budget 2024-25 as central assistance for the above activities.

12. Women Help Line (100 % CSS)

(Outlay: ₹ 72.00 lakh)

The women helpline provides toll free 24 hours telecom service to women seeking support and information by connecting them with Emergency Response Support System (ERSS) for all emergency services like police, fire force and ambulance services with One Stop centres.. The Women helpline provides information to women on various Government schemes, programmes and connect women with the statutory officers under various legislations like Dowry probation officers, Child Marriage Prevention Officers and Protection officers as per requirement in which she is residing or employed. 181 Women helplines would be integrated with ERSS for all emergency assistance and with OSCs and other platforms like 1098 child Line, NALSA Helpline etc. for providing forward linkage in connection with all rights and entitlements of women.

An amount of ₹ 72.00 lakh is anticipated in the Budget 2024-25 as central assistance for establishing Women helpline.

13. Child Helpline (100% CSS)

(Outlay: ₹ 639.26 lakh)

The Child Helpline provides facilities for children in distress to reach out to support system. The scheme comes under Mission Valsalya scheme implemented by the Ministry of Women and Child Department. As per guidelines, States and districts will execute 24*7 Child helpline 1098 service for children as defined under Juvanile Justice Act 2015. The scheme will be implemented in co-ordination with State and district functionaries and integrated with Emergency Response Support System 112(ERSS-112) Helpline of MHA. Functioning of child helpline services under Mission Valsalya scheme and activities envisaged under Child helpline as per GoI guidelines are included under this scheme.

An amount of ₹ 639.26 lakh is anticipated in the Budget 2024-25 as central assistance for establishing Child helpline.

14. Beti Bachao Beti Padao (100% Central Share)

(Outlay: ₹ 330.00 lakh)

Beti Bachavo Beti Padhao Scheme was launched in to address the issue of decline in Child Sex Ratio and related issues and continue a life cycle approach to empower girls and women. The objectives of the scheme are to prevent gender biased sex selective elimination, to ensure survival and protection of the girl child, and to ensure education and participation of the girl child. This is a 100 % Centrally sponsored scheme. The scheme initially was implemented in Thrissur district and later it was directed by Union government to extent this scheme to all districts. The major components of scheme are advocacy and media campaign, multi sectorial intervention in selected Gender critical district worse on CSR, financial management, career guidance, and vocational skilling & empowerment of girls. This scheme is intended to take up activities envisaged in the CSS scheme.

An amount of ₹ 330.00 lakh is anticipated in the Budget 2024-25 as central assistance for the above activities.

15. Nari adalath (100% Central Share)

(Outlay: ₹ 14.00 lakh)

Nari Adalat is meant for providing women with an alternate grievance redressal mechanism for resolving cases of petty nature (harassment, subversion, curtailment of rights or entitlements) at Gram Panachayat level in a phased manner. Nari Adalats or women collectives will be formed of committed and socially respected women chosen for that purpose. This platform will also be utilized for engaging with the public for awareness generation and getting feedback for improvement in the schemes and for effective public delivery of services. These will be provided logistic support through Gram Panchayats in convergence with the Ministry of Panchayati Raj, Ministry of Rural Development, and Common Service Centres (CSCs) run by the Ministry of Electronics and Information Technology. In the first year, an awareness drive regarding legal, constitutional rights and entitlements under 16 various schemes/ programs will be undertaken. In the second year,

committed and socially respected women will be identified and extensively trained in all women-related laws and schemes and a formal setup of women collectives having 7 to 11 members will be made who will address the socio, economic, and cultural issues faced by the women of that area and will provide alternative resolution to disputes by mediation and by connecting them to the duty bearers. Under this component, no remuneration to the selected members shall be provided. However, out-of-pocket expenses will be provided by the Ministry for organizing the meetings and for providing the badge/ uniform to the members. This scheme is intended to take up activities envisaged in the CSS scheme.

An amount of ₹ 14.00 lakh is anticipated in the Budget 2024-25 as central assistance for the above activities.

16. One Stop Center (100% Central Share)

(Outlay: ₹ 500.00 lakh)

One Stop Centres are intended to support women affected by violence, in private and public spaces, within the family, community and at the workplace. Women facing physical, sexual, emotional, psychological and economic abuse, irrespective of age, class, caste, education status, marital status, race and culture will be facilitated with redressal support. Women in distress who have reached out or been referred to the OSC will be provided 24 hours specialized services. It is a 100% centrally sponsored scheme. One Stop Centres (OSCs) are functioning in all the districts of Kerala. This scheme is intended to take up activities envisaged in the CSS scheme.

An amount of ₹ 500.00 lakh is anticipated in the Budget 2024-25 as central assistance for the above activities.

17. Construction of Baby Friendly toilets (60:40)

(Outlay: ₹ 0.06 lakh)

The scheme aims at the construction of baby friendly toilets in Anganwadi centres. The objective of the scheme is providing better infrastructural facilities to children and to inculcate healthy practices among the children and to encourage the habit of using toilets from younger age. An amount of ₹ 0.06 lakh is anticipated in the Budget 2024-25 as central assistance for the construction of baby friendly toilets in Anganwadi centres.

18. Providing Drinking water Facility in Anganwadi centres (60:40)

(Outlay: ₹ 0.06 lakh)

The scheme aims to provide safe and adequate water for drinking and cooking in anganwadi centres as part of providing better service to the beneficiaries of Anganwadi centres. An amount of ₹ 0.06 lakh is anticipated in the Budget 2024-25 as central assistance for providing drinking water facility in anganwadi centres.

19. Sakthi Sadhan-(60:40) - New scheme

(Outlay: ₹ 75.00 lakh)

Government of India has introduced the schemes viz, Swadhar Greh and Ujjawala Homes in 2016-17. These two schemes are clubbed together under the Sakhisadan scheme as per Mission Sakhi Guidelines issued by GoI on July 17th 2022. Women victims above 18 years who are deserted without any social and economic support, survivors of natural

disasters, and victims of domestic violence/marital dispute/having no means of subsistence, women prisoners released from jail without any support, trafficked women/girls rescued from brothels or other places where they face exploitation and women affected by HIV/AIDS having no socio economic support avails benefits under the scheme.

The scheme provides assistance such as rehabilitation, basic amenities/needs such as shelter, food, clothing, medical treatment, counseling, legal aid, guidance, vocation training and support to enable for readjustment with family/society, preventing trafficking through social mobilization and involvement of local communities, awareness creation programmes, conducting workshops/seminars/innovative activities for creating public discourse, facilitate rescue of women from place of exploitation and place them in safe custody and facilitate repatriation of cross border victims to their native country.

An amount of ₹ 75.00 lakh is anticipated in the Budget 2024-25 as Central assistance for the activities envisaged under the scheme as per GoI guidelines.

20. Non institutional Care Sponsorship/Sponsorship/Aftercare Sponsorship(60:40)- New Scheme

(Outlay: ₹ 75.00 lakh)

One of the guiding principles of the care and protection of children under Juvenile justice Act asserts that a child shall be placed in institutional care as a measure of last resort. The Juvenile justice (Care & Prevention of children) Act 2015 and the model Rules framed thereunder accord priority to non-institutional care in rehabilitation of children through sponsorship, foster care, adoption and after care in a family and community based alternatives for care.

An amount of ₹ 75.00 lakh is anticipated in the Budget 2024-25 as central assistance for the above activities

21. Swatchatha Action Plan ICPS (60:40) -New scheme

(Outlay: ₹ 13.50 lakh)

The main objective of the scheme, Swatchatha Action Plan (SAP) is ensuring of personal hygiene among the children and staffs of Child Care Institutions. The Swatchatha Action Plan comes under Mission Valsalya scheme. Following activities are envisaged under SAP.

- Personal hygiene activities such as trimming nails, washing hands, cleaning of ward drobes
- Ensure proper cleaning
- Fumigation of premises, provision of clean drinking water and cleaning of water tanks
- Ensure regular supply of sanitizer, soap and running water in washrooms of the CCIs
- Orientation programmes on water, sanitation and hygiene
- Display swatcha message in website and through wall painting
- Art and craft activity of children using waste materials
- Adequate number of Child friendly and accessible toilets
- Develop Nutri kitchen gardens

- Conducting plantation drives in CCIs
- Group discussion on health, hygiene and cleanliness among children and staff of CCIs
- Discourage the use of plastic in office and avoid the use of Single use plastic
- Conduct Children committee inspections on cleanliness of rooms, toilets, food and clothing
- Use of waste materials to generate energy for cooking gas
- Organize webinars, workshops, film show, poem competition on health and sanitation, organize meetings for dissemination of information and use of social media for conducting awareness programmes.

An amount of ₹ 13.50 lakh is anticipated in the Budget 2024-25 as central assistance for the activities envisaged under the scheme as per GoI guidelines.

22. Insurance coverage for Anganwadi workers and helpers (New Scheme) 60% CSS

(Outlay: ₹ 180.00 lakh)

For giving insurance coverage to all Anganwadi workers and helpers, the Ministry of Women &Child Development has decided to include the Anganwadi workers and helpers in the insurance schemes such as Pradhan Manthri Jeevan Jyothi Bheema Yojana and Pradhan Manthri Suraksha Bhima Yojana. Life cover of ₹ 2.00 lakh is given to the beneficiaries under the scheme.

An amount of ₹ 180.00 lakh is anticipated in the Budget 2024-25 as central assistance for the activities envisaged under the scheme as per GoI guidelines.

23. Swatchatha Action Plan (60:40) -New scheme

(Outlay: ₹ 0.60 lakh)

All departments are directed to earmark separate fund out of their regular budget for swatchatha related activities in anganwadis as part of Swatchatha Action Plan in Anganwadi centres. An amount of ₹ 0.60 lakh is anticipated in the Budget 2024-25 as central assistance for budget for swatchatha related activities.

24. Creation of Capital assets-Construction of CCIs including JJBs CWCs (60:40)-New scheme

(Outlay: ₹ 0.02 lakh)

It is proposed to construct capital assets for Child Care Institutions (CCIs) and Juvenile Justice Boards (JJBs) and Child welfare Committees (CWC). CCIs are established for providing nurturing environment for the children who are orphans, abandoned or in need of care and protection. These institutions give a supportive space for children to grow, learn and develop focusing on their physical, emotional and educational needs. JJBs handle cases involving children in conflict with the law for providing rehabilitation. JJBs focus on reformation and reintegration of juveniles into society by rehabilitation programmes, education, skill development activities. CWC is a statutory body acting as quasi-judicial authority which is responsible for district level decision making on care, protection and rehabilitation of children in need.

An amount of ₹ 0.02 lakh is anticipated in the Budget 2024-25 as central assistance for the activities envisaged under the scheme as per GoI guidelines.

9.13. NUTRITION

1. Integrated Child Development Services (60% Central Share)

(Outlay: ₹ 29148.00 lakh)

Integrated Child Development Services (Centrally Sponsored Scheme) is the largest major national programme that addresses the needs of children under the age of six years. The health and nutrition needs of the child cannot be addressed in isolation from those of the mother. Therefore the programme also targets pregnant women, nursing mothers and adolescent girls. The scheme seeks to provide an integrated package of services to the target group through the Anganwadi Centers as follows:

- Supplementary nutrition.
- Immunization
- Health check-up
- Referral Service
- Health and Nutrition Education
- Pre-school education

The ICDS Scheme is implemented through a vast network of 33,115 Anganwadi Centers. The administrative cost for implementing the programme, cost of medicine kit, weighing scales, pre-school education kit for AWCs, IEC activities, anganwadi contingency expenses, review meeting of the ICDS functionaries, all activities as per ICDS guidelines, uniform for AWW and AWH etc. are covered under the Head of Account, upgradation of mini anganwadi centres to main anganwadi centre is also included.

An amount of ₹ 29148.00 lakh is anticipated as the central assistance in the Budget 2024-25 for implementing the scheme.

2. National Nutrition Mission (POSHAN Abhiyaan (60% Central share)

(Outlay: ₹ 1500.00 lakh)

The scheme aims to improve the nutritional status of women and children using real time monitoring and coordination of various schemes by several departments related to nutrition. Government of India has launched the POSHAN Abhiyaan (National Nutrition Mission) on 8th March 2018, with the objectives to reduce stunting among children (0-6 years) by 6 per cent, reduce low birth weight by 6 per cent, reduce anaemia among children (6 months to 59 months) by 6 per cent, reduce anaemia among women & adolescent girls by 9 per cent and reduce under nutrition among children (0-6 years) by 6 per cent. Activities proposed under this scheme are ccommunity based events, HR Cost, innovation, IEC, data plan, ILA training, CAS training and incentives.

An amount of ₹ 1500.00 lakh is anticipated as the central assistance in the budget 2024-25 for the implementation of the scheme.

X. ECONOMIC SERVICES

10.1 SECRETARIAT ECONOMIC SERVICES

1. National Scheme for Modernization of Police Forces (Core scheme-60% CSS)

(Outlay: ₹ 1800.00 lakh)

The scheme "Modernization of Police Forces" is a Centrally Sponsored core scheme with a sharing pattern of 60:40. Purchase of sophisticated equipment's for modernization of police forces in the states for development of special infrastructure in Left Wing extremist (LWE) affected areas, Security related expenditure, SIS, Security Infrastructure schemes, setting up of training centers, Establishment of counter insurgency and antiterrorist schools etc. An amount of ₹ 1800.00 lakh is proposed as anticipated Central Share towards the scheme for the year 2024-25.

2. National Cyclone Risk Mitigation Project (NCRMP) (75% CSS)

(Outlay: ₹ 1.00 lakh)

NCRMP is a centrally sponsored programme intended to reduce the vulnerability to cyclone and other hydro-meteorological hazards of coastal communities in 13 coastal states in India. The project period of National Cyclone Risk Mitigation Project (25% state share) ended by March 2023. However there are a few pending commitments, and there is a possibility of starting the next phase of the project by the Government of India. Therefore, an amount of ₹ 1.00 lakh provided for the scheme during 2024-25.

10.2 ECONOMIC ADVICE AND STATISTICS

1. Timely Reporting Survey of Agricultural Statistics Scheme - (EARAS) (100% CSS)

(Outlay: ₹ 7280.00 lakh)

Establishment of an Agency for Reporting Agricultural Statistics (EARAS) scheme has been implemented in the State since 1975. Multi stage random sampling method followed in EARAS scheme. Presently the state divided in to 811 investigator zones for conducting survey and each investigator zone 100 survey subdivision are randomly selected for cluster formation for enumeration. In an agricultural year, the investigator concerned is to be visited 3 times in wetland plots and 2 times in dry land plots for crop enumeration and land utilisation. Crop cutting experiments of 19 crops are conducting for estimating production and productivity Statistics. Department is also providing season wise mean yield data in respect of Paddy, Banana, Tapioca and Plantain for crop insurance scheme under Pradhan Manthry Fazal Bhima Yojana, Government of India Department is conducting crop cutting experiments of 19 crops (paddy, coconut, areca nut, tapioca, banana, plantain, pineapple, pepper, nutmeg, cocoa, jack, cashew, sugarcane, sesame, betel leaves, tamarind, mango, ginger and turmeric) for the estimation of production and yield rate of crops. Production and productivity of paddy is estimating in three season and others are in annually. Department is providing the season wise mean yield data of 4 crops to Pradhan Manthri Fasal Bhima Yojana (PMFBY) introduced by Government of India in connection with the crop insurance

scheme. The Sample Checks are undertaken for the improvement of crop statistics by the supervisory staff of National Statistical Office (NSO) and the State Government on a matching basis in two non over lapping samples. The basic data collected through these checks are exchanged between the two agencies.

From 2019-20 onwards digitization of EARAS scheme is implementing in DES. State and District level training are given annually to the field investigators and supervisory officers to update their knowledge in the field survey and to conduct the survey error free. The staff engaged in EARAS scheme is regular state government employees of the Department of Economics and Statistics and carried out other statistical works also. In 2024-25, an amount of ₹ 7280.00 lakh is proposed as anticipated central share for the scheme as given below.

Sl. No.	Component	Amount (₹ in lakh)
1	Salary and Administrative Expenses	7280.00

2. Agricultural Census (100% CSS)

(Outlay: ₹ 480.00 lakh)

Government of India have been conducting Agricultural Census once in five year regularly since 1970-71 following the broad guidelines for the decennial world census of Agriculture conducted by FAO of the United Nations. The whole project of the survey is implemented in three distinct phases which are statistically linked together. The preliminary works of 11th Agriculture Census has been initiated by Government of India. In Kerala, Department of Economics and Statistics is the nodal agency for conducting the census. Eleventh Agricultural Census with base year 2021- 22 is launched by Government of India on 28.07.2022. Finalisation of first phase data, State/District/Taluk trainings and data collection of second phase of 11th Agricultural Census has to be completed in 2024-25. The following are the objectives of the scheme.

- To describe Agriculture Structure and related characteristic agriculture by providing statistical data on operational holdings including land utilization, livestock, agricultural machinery and implements, use of fertilizers etc.
- To provide bench mark data needed for formulating new agricultural development programmes and for evaluating their progress.
- To provide basic frames of households and operational holdings for carrying out future agriculture surveys and
- To lay a basis for developing an integrated programmes for current agriculture statistics.

In 2024-25 an amount of ₹ 480.00 lakh is proposed as anticipated central assistance for the implementation of the Scheme.

Sl. No.	Component	Amount (₹ in lakh)
1.	Salary cost and Administrative Expenses	480.00

3. Rationalisation of Minor Irrigation Statistics (100% CSS)

(Outlay: ₹ 128.00 lakh)

The objective of the RMIS scheme is to develop comprehensive and reliable data in the Minor Irrigation Sector for future planning. Ministry of Water Resources, Government of India has designated Chief Engineer (Irrigation & Administration) as the nodal Officer for collecting and reporting of all Minor Irrigation statistics in the State. In order to facilitate the function, Rationalization of Minor Irrigation statistical Cell (RMIS) has been functioning in the office of the Chief Engineer (Irrigation & Administration) since 1988. The following are the objectives of the scheme.

- Collection and compilation of details about schemes implemented in Minor Irrigation Sector.
- Preparation of reliable and realistic database in Minor Irrigation sector.
- Conduct Census of Minor Irrigation schemes implemented in the State once in five years and publishes the report.
- Conducting evaluation studies of Minor Irrigation Schemes in the State implemented by various departments and agencies.

It is the duty of the Cell to conduct the Minor Irrigation Census and the sample surveys on MI schemes in the State regularly. The All India Census of Minor Irrigation Schemes is conducted in the State once in five years. The RMIS Cell is the Nodal Agency to conduct the Census in the State.

In 2024-25 an amount of ₹ 128.00 lakh is proposed as anticipated central assistance for the following components of the scheme.

Sl. No.	Components	Amount (₹ in lakh)
1	Implementation of rationalisation of Minor Irrigation Statistics scheme (RMIS) in the state, Salary and Administrative Expenses	128.00

XI. GENERAL SERVICES

11.2 PUBLIC WORKS

1. Development of Infrastructural Facilities of Judiciary (Construction of buildings for Courts and Residential quarters to judges -60% CSS)

(Outlay: ₹ 2700.00 lakh)

The scheme aims at improving the physical infrastructure of the district as well as Subordinate Courts and also the housing needs for judicial officers of District and Subordinate Courts in the country with a view to facilitate better justice delivery. This is a Centrally Sponsored scheme having 60% central assistance. Construction of buildings for courts and residential quarters for Judges is included in this scheme.

An amount of ₹ 2700.00 lakh is anticipated as Centre share in 2024-25.

11.3 CIVIL SUPPLIES

1. Annapoorna Food Security Scheme for the aged destitute (80% Central Share)

(Outlay: ₹ 8.00 lakh)

Annapoorna is one of the component of the core of the core Scheme - 'National Social Assistance Programme' (NSAP) implemented by Ministry of Rural Development. Annapoorna aims at providing food security to the aged destitute who have attained 65 years of age and eligible for National Old age Pension but are not getting the pension for some reasons. They are given 10 kg of rice per month at free of cost. An amount of ₹ 8.00 lakh is anticipated as Central Share for implementing 'Annapoorna Scheme' during the year 2024-25 .

NCDC ASSISTANCE

I. AGRICULTURE AND ALLIED SECTORS

1.5 FISHERIES

1. NCDC assisted Integrated Fisheries Development Project

(Outlay: ₹ 1200.00 lakh)

The NCDC assisted Integrated Fisheries Development Project aims at meeting the credit needs for development of marketing facilities of fisherman members of the primary co-operatives affiliated to Matsyafed. The primary co-operatives under the aegis of Matsyafed raise bank loans for their members to meet the credit needs for replacement of fishing assets owned by the members. Such loans reduce the indebtedness to intermediaries and increase their net income. The activities supported under the project are modernization of fishing implements, group ownership system of fishing implements, increase in the net income of fishermen with better price realization for their catch, strengthening of primary fishermen co-operatives etc. The components of the project are replacement/renewal of existing fishing implements, input security, margin money for working capital of fish marketing, infrastructure development for post-harvest operations and marketing, women employment generation programme, infrastructure facilities, extension and training and project management cost.

An amount of ₹ 1200.00 lakh is the anticipated NCDC assistance for the scheme during 2024-25.

III CO – OPERATION

1. Integrated Co-operative Development Project (ICDP)

(Outlay: ₹ 531.00 lakh)

The outlay is provided to implement the second phase of ICDP project in Thrissur district during 2024-25.Assistance will also be provided to any other NCDC new schemes implementing during 2024-25.

An amount of ₹ 531.00 lakh is the anticipated NCDC assistance of the scheme during 2024-25.

2. Assistance to Primary Agricultural Credit Societies, Primary Co-operatives, Wholesale Stores and Federations

(Outlay: ₹ 2810.00 lakh)

Outlay is provided for the following activities:

a) Assistance to Consumer Federation, Wholesale Stores and Primary Co-operatives engaged in consumer activities.
b) Assistance to PACS and Kerala State Cooperative Consumer Federation for running Neethi Stores and Neethi Medical Stores.
c) Assistance to co-operatives for establishing processing units.
d) Margin money assistance to state level, district level and regional level co-operatives.
e) Assistance for revitalization of weak processing units in co-operative sector.

f) Assistance to PACS for the purchase of computers and equipment finance.

g) Assistance to SC/ST co-operatives and federation.

h) Assistance to service sector such as co-operative hospitals, women co-operatives, literary co-operatives, etc.

i) Assistance to labour contract co-operatives for the purchase of machines, equipments, tools for the construction, purchase of vehicle for loading and unloading and allied activities.

j) Assistance for tourism, hospitality, transport, hospital, health care, education, electricity (New/Non-Conventional) and rural housing programmes of co-operatives as per the new scheme of NCDC.

k) Assistance to co-operatives including agricultural credit co-operatives for the development of infrastructural facilities for agricultural credit activities.

l) Assistance to any other NCDC new schemes implementing in 2024-25.

An amount of ₹ 2810.00 lakh is the anticipated NCDC assistance of the scheme during 2024-25.

The prioritization and recommendations of Administrative department is required before submitting the proposals to Finance Department. Depending on the merit of the proposal, the Finance Department will thereafter recommend the same to NCDC. Assistance for education co-operatives is not included in the provision.

3. Assistance to Primary Marketing Co-operatives and Federations

(Outlay: ₹ 150.00 lakh)

Assistance is provided to PACS, Federations and Marketing societies, for the development of agriculture marketing infrastructure, grading and standardization.

Outlay is provided for the following activities:

(a) Assistance to PACs and primary marketing co-operatives for construction of godowns.

(b) Margin money assistance to federation, state level, district level, regional level and other co-operatives.

(c) Grant to marketing co-operatives for preparation of project reports.

(d) Assistance for strengthening share capital base of primary marketing co-operatives and revitalization of weak marketing co-operatives.

(e) Assistance for establishing farmer's service centre under co-operatives.

(f) Assistance to co-operatives for the development of floriculture.

(g) Assistance for development of agriculture marketing infrastructure, grading and standardization.

(h) Assistance to any other NCDC new schemes implementing during 2024-25.

An amount of ₹ 150.00 lakh is the anticipated NCDC assistance of the scheme during 2024-25.

The prioritization and recommendations of Administrative department is required before submitting the proposals to Finance Department. Depending on the merit of the proposal, the Finance Department will thereafter recommend the same to NCDC.

ANNEXURE – C – OPTIONAL SCHEMES
CENTRALLY SPONSORED SCHEMES HAVING
50% CENTRAL ASSISTANCE

I. AGRICULTURE AND ALLIED SECTORES

1.3 ANIMAL HUSBANDRY

1. Animal Husbandry Statistics and Sample Survey (50% Central Share)

(Outlay: ₹ 150.00 lakh)

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

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

An amount of ₹ 150.00 lakh is proposed to meet 50% central share of the CSS in the Budget 2024-25.

1.5 FISHERIES

1. Saving Cum Relief Scheme (SCRS) (50% Central Share)

(Outlay: ₹ 2200.00 lakh)

Saving Cum Relief Scheme (SCRS) under PMMSY (50% state share): The scheme aims at providing financial relief to fishermen during the lean season. An amount of ₹ 1500/- is collected from the beneficiary in 6 instalments. Along with the amount collected from the fishermen, the state government contributes ₹ 1500/- and the Central government contributes ₹ 1500/- and the total amount of ₹ 4500/- is released to the fishermen in 3 instalments through DBT during lean months. The fishermen enrolled under Fisheries Information Management System are only eligible for the scheme.

An amount of ₹ 2200.00 lakh is provided for the anticipated central assistance for the scheme in the Budget 2024-25.

II. RURAL DEVELOPMENT

2.1 RURAL DEVELOPMENT

1. Silk Samagra (50 % central share)

(Outlay: ₹ 100.00 lakh)

Silk Samagra is a centrally sponsored scheme implemented by GOI on 50:25:25 basis where 50 per cent is shared by the Centre, 25 percent by the State and 25 percent beneficiary contribution. The objective of the scheme is to scale up production of silk, improving the quality and productivity and also to empower socially and economically backward families through various activities of sericulture in the country. The scheme comprises four (4) major components viz. (i) Research & Development, Training, Transfer of Technology and I.T. Initiatives, (ii) Seed Organizations, (iii) Co-ordination and Market Development and (iv) Quality Certification Systems (QCS)/Export Brand Promotion and Technology Upgradation In Kerala, Palakkad, Wayanad and Idukki are known for practicing bivoltine sericulture. This project aims to exploit the potentials of the above districts by promoting mulberry cultivation, rearing of silkworms and producing silk reeling cocoons in mulberry plantations, assistance for marketing, setting up of processing units, thereby generating employment and income for silk farmers. The programme will be implemented with a cluster approach, each cluster constituting 50 farmers in a Block Panchayath supervised by Regional Extension Centres of Central Silk Board with the support and co-ordination of officers from Commissionerate of Rural Development. The major activities include mulberry cultivation, rearing of silk worms, irrigation and other water conservation activities, undertaking prophylactic measures, setting up Kissan Nursery, development of skilled man power. An amount of ₹ 100.00 lakh is anticipated as 50% central share for the scheme during 2024-25.

2.2 COMMUNITY DEVELOPMENT AND PANCHAYATS

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

(Outlay: ₹ 75.00 lakh)

Centre for Human Resource Development (KILA – CHRD) is the erstwhile State Institute of Rural Development (SIRD), Kottarakkara. The outlay anticipated is for meeting salary, training & research, office expenses, mess/hostel expenses and other administrative expenses. Central share of this component is availed from the GoI scheme viz; 'Management Support to Rural Development Programmes and Strengthening District Planning Process etc'. An amount of ₹ 75.00 lakh is anticipated as 50% central share for the functioning of KILA – CHRD (erstwhile SIRD) during the year 2024-25.

IV. IRRIGATION AND FLOOD CONTROL

4.3 COMMAND AREA DEVELOPMENT

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

(Outlay: ₹ 150.00 lakh)

An amount of ₹ 150.00.00 lakh is provided in the Budget 2024-25 as anticipated 50 % central share for CADA works of MVIP. The amount is provided for constructing field channels, field drains and for system corrections.

4.4. FLOOD CONTROL AND ANTI SEA EROSION

Flood Management (Part of PMKSY)

1. Pradhan Mantri Krishi Sinchayee Yojana (Kuttanad Flood Management Component (50% CSS)

(Outlay: ₹ 400.00 lakh)

M.S. Swaminathan Research Foundation has prepared a study report for the development of Kuttanad wetland ecosystem. The Kerala State Planning Board also prepared a package during 2019 for the revival of flood affected Kuttanad region. The major intervention suggested in these reports is the strengthening of infrastructure support to paddy cultivation. The outer bund construction and strengthening around padasekharams is critical to prevent frequent distress from flood related crop loss.

During 2024-25, an amount of ₹ 400.00 lakh is provided as anticipated 50% central share of the Centrally Sponsored Scheme. The amount is provided for clearing the pending bills of KEL II, KEL III, KEL IV schemes, and also for settling the bills of Thanneermukkom barrage. No new works are allowed under PMKSY-flood management component during 2024-25.

IX. SOCIAL AND COMMUNITY SERVICES

9.3 TECHNICAL EDUCATION

1. Centrally Sponsored Schemes for Polytechnics (50% SS)

(Outlay: ₹ 50.00 lakh)

The components of the scheme are up-gradation of existing/setting up of new polytechnics (under the scheme of co-ordinated action for skill development of MHRD), construction of women's hostel in polytechnic colleges and Community Development through Polytechnics.

An amount of ₹ 50.00 lakh is provided as central share for these components for the year 2024-25.

9.8 URBAN DEVELOPMENT

1. Smart Cities Mission (50% CSS)

(Outlay: ₹ 10000.00 lakh)

Smart Cities Mission is a flagship programme of Government of India (GoI) to drive economic growth and improve the quality of life of people by enabling local area development and harnessing technology, especially technology that leads to smart outcomes. adequate water supply, electricity supply, sanitation including solid waste management, efficient urban mobility and public transport, affordable housing especially for the poor, robust IT connectivity and digitalization, good governance, especially e-governance and citizen participation, sustainable environment, safety and security of citizens, particularly women, children and the elderly, and health and education are the core infrastructure elements included in the Smart City Project. The funding pattern of the scheme is 50:50. The Kochi city was selected under the Mission in the first phase and subsequently Thiruvananthapuram was selected in the third phase. Project period of Smart Cities Mission is extended upto June 2024.

Every Smart city project area is divided into two zones, Area Based Development (ABD) and Pan City Initiative (PCI). Under the Area Based Development (ABD), the Smart City Kochi selected five wards of west Kochi and parts of three wards of mainland of Kochi Municipal Corporation. Rest of the Corporation area is defined as Pan City area. Area based development (ABD) under Thiruvananthapuram Smart City Project includes 9 city wards. Rest of the Corporation area is defined as Pan City area.

The Special Purpose Vehicle, Cochin Smart Mission Limited (CSML) is implementing the project in Kochi and the Special Purpose Vehicle, Smart City Thiruvananthapuram Ltd. (SCTL) is implementing the project in Thiruvananthapuram. The total estimated cost of the project proposal for Kochi is ₹ 207600.00 lakh, of which Government of India share is ₹ 50000.00 lakh and Government of Kerala share is ₹ 50000.00 lakh. Out of the total 77 projects envisaged under Smart city Kochi, 27 projects have completed and the remaining are under implementation. The approved project cost of proposal for Thiruvananthapuram is ₹ 153820.00 lakh, of which Government of India share is ₹ 50000.00 lakh and Government of Kerala share is ₹ 50000.00 lakh. And the balance amount is adjusted through convergence, external funding and PPP. Out of the total 74 projects envisaged under Smart City Thiruvananthapuram, 47 projects are completed and remaining are under implementation. For the completion of the project an amount of ₹ 10000.00 lakh is anticipated as 50% central share for the scheme in 2024-25. Of which, ₹ 5000.00 lakh is anticipated for Cochin Smart Mission Ltd and ₹ 5000.00 lakh is anticipated for Smart City Thiruvananthapuram Ltd.

2. Atal Mission for Rejuvenation and Urban Transformation 2.0 (AMRUT- 2.0) (50% central share for ULBs < one lakh population and 33.3% central share for ULBs with one lakh to ten lakh population)

(Outlay: ₹ 13494.00 lakh)

AMRUT 2.0 launched on 1st October 2021, aims at making cities 'water secure' and providing functional water tap connections to all households. Providing universal piped water supply, sewerage and septage management and recycle and reuse of treated used water, rejuvenation of water bodies and enhance amenity value and development of green spaces

and parks are the components under the scheme. The total project outlay is ₹ 3495 crore of which, Central assistance is ₹ 1372 crore. The Central Assistance for the projects will be released in three installments of 20:40:40 of the approved cost. The funding under AMRUT 2.0 is population based and the Central assistance for AMRUT 2.0 is such that for cities with less than one lakh population, 50 percent of the project cost by the centre, for cities with population one lakh to ten lakh, 33.3% of the project cost by the centre and for cities with population more than 10 lakh, 25 percent of the project cost by the centre. Each State has to prepare State water Action Plans (SWAP) which will be approved by the Ministry of Urban Development. The scheme envisages start-ups in water and sewerage sector also. An amount of ₹ 13494.00 lakh is anticipated for 2024-25 as central share for the scheme.

Corporations: ₹ 3829.16 lakh

Municipalities with < one lakh population: ₹ 8969.12 lakh

Municipalities with one lakh to ten lakh population: ₹ 695.72 lakh

9.11 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES, MINORITIES AND FORWARD COMMUNITIES

A. Scheduled Castes Development

The schemes are given below.

1. Kerala State Development Corporation for Scheduled Castes and Scheduled Tribes Ltd. SCSP (49% Central Share)

(Outlay: ₹ 960.00 lakh)

Under this Centrally Sponsored Scheme, share capital contribution is given to the State Development Corporation for SCs & STs in the ratio 51:49 between State Government and Central Government. The Central share of equity capital is sent directly to the Corporation. The Corporation provides finance for income generating schemes, employment oriented schemes, schemes for women and social welfare covering different areas of economic activities. The Corporation has focused their efforts for identification of eligible SC families and motivating them to undertake suitable economic development schemes, sponsoring these schemes to financial institutions for credit support, providing financial assistance in the form of margin money at low rate of interest and subsidy in order to reduce their repayment liability and providing necessary link/tie-up with other poverty alleviation programmes. In order to develop a core group of vibrant entrepreneurs from the Scheduled Caste communities with the help of agencies like Dalit Indian Chamber of Commerce and Industry (DICCI), the Corporation also plans to categorize its credit portfolio into Micro loans, Small scale loans and medium sized loans, to support the investment needs of different classes of entrepreneurs but without affecting the poor majority approaching for micro loans. Provision of loan for the flood affected SC families for house construction and house renovation, working capital loan for agriculture and dairy activities and personal loan are also included.

An amount of ₹ 960.00 lakh is anticipated as 49% central share of the scheme during 2024-25 for various programmes. Major components of the scheme includes beneficiary oriented scheme, multipurpose unit loan, vehicle loan, micro credit finance programme, Laghu Vyavasaya Yojana, women empowerment programme, mahila samridhi yojana, Loan

for rehabilitation of return emigrants (NORKA ROOTS), loan to startup entrepreneurs, foreign employment, house construction, animal husbandry, education, marriage assistance, foreign education and house renovation.

2. Protection of Civil Rights Act and Prevention of Atrocities Act (50% Central Share)

(Outlay: ₹ 1500.00 lakh)

The SC and ST (Prevention of Atrocities) Act, 1989 was enacted to prevent offenses against the members of the SCs and STs. The Act prescribes punishment for the enforcement of any disability arising from the preaching and practice of 'Untouchability' and prevents atrocities against members of SCs and STs. Special Court, one SC Protection Cell and Special Police Stations have been formed for the trial of offenses and provision of relief and rehabilitation of the victims of atrocities. The activities under this scheme are;

- Effective implementation of the provisions of the Protection of Civil Rights Act 1955 and SC & ST (Prevention of Atrocities) Act, 1989.
- Functioning and strengthening of the Scheduled Castes Protection Cell and Special Police Stations.
- Setting up and functioning of exclusive Special Courts.
- Relief and rehabilitation of atrocity victims.
- Cash incentives for inter-caste marriages on par with the norms of central scheme viz, Dr. Ambedkar Scheme @ ₹ 2.5 lakh per couples married on or after 01.04.2019.
- Expenses for awareness creation, social solidarity, state level and district level seminars, training programmes for elected representatives, training in leadership and vigilance and monitoring.

An amount of ₹ 1500.00 lakh is anticipated as 50% Central share of the scheme during 2024-25. Of which, ₹ 300.00 lakh is for meeting the expenditure including establishment expenses of Special courts.

B. Scheduled Tribes Development

1. Umbrella Programme for the Development of Scheduled Tribes (50%CSS)

The components of the scheme are given below.

i. Enforcement of Prevention of Atrocities Act 1989 [50% CSS]

(Outlay: ₹ 118.00 lakh)

In order to provide constitutional and legal protection to safeguard the interest and protest against exploitation of the marginalized sections of society, the Protection of Civil Rights Act and Scheduled Caste and Scheduled Tribe (Prevention of Atrocities) Act, 1989, was enacted. Special Benches have been constituted in all District Courts for the speedy disposal of cases registered under the Atrocities Act. Major components of the scheme are;

- Formulation of appropriate schemes for providing compensation and rehabilitation of thevictims of atrocities.
- Providing legal aid to the victims of atrocities
- Intercaste - marriage grant to STs.
- Functioning of the special mobile police squad in Wayanad District.
- Payment of travelling allowance to witnesses.

An amount of ₹ 118.00 lakh is anticipated as 50% Central Share for the scheme during 2024-25. Out of this, an amount of ₹ 18.00 lakh is for the establishment and other

expenditure of special courts.

ii. Kerala State Development Corporation for SC/ST Ltd. - TSP (Central Share 49%)

(Outlay: ₹ 34.23 lakh)

Under this centrally sponsored scheme, share capital contribution is released to the State Development Corporation for SCs & STs in the ratio 51:49 between State Government and Central Government. The Central share of equity capital is sent directly to the Corporation. The Corporation provides finance to employment oriented schemes covering diverse areas of economic activities. The Corporation identifies eligible ST families, motivate them to undertake suitable economic development schemes, sponsor these schemes to financial institutions for credit support, provide financial assistance in the form of margin money at lower rate of interest and provide subsidy in order to reduce their repayment liability and provide necessary link/tie-up with other poverty alleviation programmes.

An amount of ₹ 34.23 lakh is anticipated during 2024-25 towards 49 % central share for providing share capital contribution to Kerala State Development Corporation for SCs/STs, for taking up economic development schemes benefiting Scheduled Tribes.

9.12. SOCIAL SECURITY AND WELFARE

1. Scheme for empowerment of Adolescent Girls (50% Central Share)

(Outlay: ₹ 100.00 lakh)

The scheme (which replaces an earlier scheme called Sabala) aims at empowering adolescent girls along with improving their nutritional and health status and upgrading their life skills. This stage is intermediary between childhood and womanhood and it is the most eventful phase for mental, emotional and psychological well-being. The lifecycle approach for holistic child development remains unaddressed, if adolescent girls are excluded from developmental programme aimed at human resource development. SAG is a special intervention for adolescent girls and focuses on out - of - school adolescent girls in the age group of 11-14 years. Activities of the scheme include both nutritional and non-nutritional components.

- Enable the adolescent girls for self - development and empowerment
- Improve their nutrition and health status
- Promote awareness about health and hygiene
- Provision for fortified food for supplementary nutrition for adolescent girls
- Skill development training for girls from 14 to 18 age group

An amount of ₹ 100.00 lakh is anticipated in the Budget 2024-25 as central assistance for the above activities.

9.13. NUTRITION

1. Supplementary Nutrition Programme (50% Central Share)

(Outlay: ₹ 15000.00 lakh)

Supplementary Nutrition Programme (SNP) is an important component of ICDS. Under the schematic pattern of ICDS, the States are responsible for providing Supplementary Nutrition as per the nutritional norms. Though the responsibility for providing supplementary

nutrition lies with the States, from 2005-06 onwards, Government of India provide support to the state at the rate of 50% of the financial norms laid down for various categories of beneficiaries or 50% of the actual expenditure on supplementary nutrition whichever is less.

In Kerala, consequent on the devolution of powers to the local governments, the supervision and control of anganwadi centres and the responsibility for implementing the Supplementary Nutrition Programme have been fully transferred to the Local Self Government Institutions concerned. The Local Self Government Institutions are free to identify the recipe containing the prescribed nutritional and calorific value as per ICDS norms. Government have issued orders to treat expenditure on nutrition as mandatory item of expenditure of Local Self Government Institutions. Accordingly, the LSGIs are implementing the Supplementary Nutrition Programme through the 33115 anganwadi centres under the 258 ICDS projects functioning across the state. Since the LSGIs are implementing SNP, 50% of the expenditure ie, the state share of SNP is met through LSG department. The other 50%, the central assistance, when received, needs to be reimbursed to the LSGs.

An amount of ₹ 15000.00 lakh is anticipated in the Budget 2024-25 as central assistance for the above activities.

XI. GENERAL SERVICES

11.3 CIVIL SUPPLIES

1. Scheme for Modernization and reforms through Technology in PDS (Smart PDS) – (50 % Central share)

(Outlay: ₹ 140.00 lakh)

The objective of the scheme is to sustain technology-led reforms brought by the computerization in schemes by overcoming their shortcomings and further enhanced reforms by the existing IMPDS Scheme, and to introduce future - new reforms in the functioning of PDS and strengthening of national portability under One Nation One Ration Card System. The activities include application development cost, maintenance cost, and help desk cost of development partner, vehicle tracking system and command control centre, continuation of NIC Supporting staff, beneficiary public messaging/communication to stakeholders, cloud infrastructure like servers, storage, data base servers, institutional set up and capacity building etc. In 2024-25, an amount of ₹ 140.00 lakh is proposed as anticipated central share for the following component.

Sl. No.	Component	Amount (₹ in lakh)
1	Cloud Infrastructure including servers, storage, data base servers etc., Institutional setup and capacity building, beneficiary outreach - public messaging/communication to stakeholders, continuation of NIC supporting staff, cost to deploy development partner, vehicle tracking system and command control centre.	140.00