



GOVERNMENT OF KERALA

XIV FIVE YEAR PLAN

2022-2027

THIRD YEAR'S PROGRAMME

2024-2025

SUMMARY DOCUMENT

SCHEMES AND IMPLEMENTING AGENCIES

FINANCE DEPARTMENT

FEBRUARY 2024

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FOREWORD

As we embark upon the third year of ambitious 14th Five Year Plan (2022-27) in the Fiscal Year 2024-25, it is an opportune moment to underscore the importance of strategic planning in realizing state's developmental goals. Planning, in its essence, is the systematic conversion of collective vision into actionable and measurable targets. It is, therefore, imperative for us to not only formulate effective plans but also to ensure their diligent implementation, monitoring and evaluation.

Since the fiscal year 2013-14, Government of Kerala has been consistently publishing a document detailing each scheme of the Plan, specifying the responsible Department and the Officer in charge. This practice has been instrumental in enhancing the transparency and accountability of our processes, which is crucial tenets of good governance.

At this juncture, I wish to extend my sincere appreciation to the State Planning Board for their exemplary work in preparing this year's document.

RABINDRA KUMAR AGARWAL IAS
Principal Secretary (Finance)

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SUMMARY DOCUMENT-SCHEMES & IMPLEMENTING AGENCIES -ANNUAL PLAN (2024-25)									
Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
I	AGRICULTURE AND ALLIED SECTORS								
1.1	AGRICULTURE								
	I. Agriculture Research and Education								
	AGR 001	Kerala Agricultural University					Kerala Agricultural University		
1		Academics	2415-01-277-99	1050.00		1050.00		Director, Academic & PG studies	
2		Research	2415-01-277-99	4200.00		4200.00		Director of Research	
3		Infrastructure Development	2415-01-277-99	1000.00		1000.00		Director of Physical Plant	
4		Extension	2415-01-277-99	1050.00		1050.00		Director of Extension	
5		e-Governance	2415-01-277-99	100.00		100.00		Registrar& Systems Manager	
6		Students welfare	2415-01-277-99	100.00		100.00		Director of students welfare	
		Total		7500.00		7500.00			
	II. Crop Husbandry								
	1.Farm Plan based development Approach								
1	AGR 212	Farm Plan Based Production Programme including pre production support	2401-00-104-67	1000.00		1000.00	Agriculture Development & Farmers Welfare Dept	Additional Director of Agriculture (Extension)	

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
2	AGR 213	Scheme on Development of Production Organisations and Technology Support	2401-00-109-56	500.00		500.00	Agriculture Development & Farmers Welfare Dept	Additional Director of Agriculture (Extension)	
3	AGR 214	Scheme on Supply Chain/value chain development and Integration under FPD Programme	2401-00-111-97	500.00		500.00			
		Crop Development							
		2.Area Expansion and Development Approach							
4	AGR 114	Rice Development	2401-00-102-90	9360.00		9360.00	Agriculture Development & Farmers Welfare Dept	Additional Director of Agriculture (CP)	
5		Vegetable Development through Agriculture Department	2401-00-119-85	6045.00		6045.00		Addl. Director of Agriculture (Farms and Biogas)	
6		Vegetable Development support to VFPCCK	2401-00-119-81	1800.00		1800.00	Vegetable & Fruit promotion council Kerala	CEO, VFPCCK	
7	AGR 005	Coconut Development	2401-00-103-87	6500.00		6500.00	Agriculture Development & Farmers Welfare Dept	Additional Director of Agriculture (CP)	
8	AGR 124	Development of Spices	2401-00-108-59	460.00		460.00			
9	AGR 193	Development of Fruits, Flowers and Medicinal Plants	2401-00-119-79	1892.00		1892.00		Addl. Director of Agriculture (Farms & Biogas)	
10	AGR 192	Crop diversification, intensification and introduction	2401-00-103-75	300.00		300.00		Additional Director of Agriculture (CP)	

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
11	AGR 127	Soil and Root Health Management and Productivity Improvement	2401-00-800-28	550.00		550.00	Agriculture Development & Farmers Welfare Dept	Additional Director of Agriculture(CP)	
12	AGR 140	Crop Health Management	2401-00-107-78	1300.00		1300.00		Joint Director of Agriculture(CP)	
13	AGR 051	Organic Farming and Good Agricultural practices	2401-00-105-85	600.00		600.00		Additional Director of Agriculture (Planning)	
14	AGR 002	Production and Distribution of quality Planting Materials and improvement of departmental farms	2401-00-104-91	1275.00		1275.00		Additional Director of Agriculture (Farms& Biogas)	
			4401-00-104-98	150.00		150.00			
3. Modernisation of Departmental Laboratories & ICT support									
15	AGR 020	Modernisation of Departmental laboratories	2401-00-105-86	400.00		400.00	Agriculture Development & Farmers Welfare Dept	Additional Director of Agriculture (Plg)	
16	AGR 200	Office automation and IT infrastructure	2401-00-001-86	661.00		661.00		Director of Agriculture	
4. Information and extension Service									
17	AGR 011	Strengthening Agricultural Extension	2401-00-109-80	2503.00		2503.00	Agriculture Development & Farmers Welfare Dept	Addl. Director of Agriculture (Extn.)	
18	AGR 012	25+A6+C400:A71	2401-00-109-84	400.00		400.00			
19	AGR 016	Training support to field functionaries of Departments	2415-01-277-98	335.00		335.00			
20	AGR 125	Support to Farm mechanization	2401-00-113-83	895.00		895.00			
			4401-00-113-98	800.00		800.00			

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				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
5. Income Assurance & Risk mitigation										
21	AGR 179	Restructured state crop insurance scheme	2401-00-110-82	3314.00		3314.00	Agriculture Development & Farmers Welfare Dept	Additional Director of Agriculture (CP)		
22	AGR 017	Contingency programme to meet natural calamities and pest and disease endemic	2401-00-800-91	750.00		750.00				State Agriculture Engineer
23	AGR 201	Development of Agriculture sector in Kuttanad (State Plan and RIDF)	2401-00-119-78	2900.00		2900.00				
			2401-00-119-76	700.00		700.00				
Centrally Sponsored scheme(60:40)										
24	AGR 222	Umbrella scheme on Krishi Unnathi Yojana and other CSS	2401-00-109-65-01 (GEN)		2670.00	2670.00	Agriculture Development & Farmers Welfare Dept	Additional Director of Agriculture(Plg)		
			2401-00-109-65-02 (GEN)	1780.00		1780.00				
			2401-00-789-86-01 (SCP)		300.00	300.00				
			2401-00-789-86-02 (SCP)	200.00		200.00				
			2401-00-796-87-01 (TSP)		30.00	30.00				
			2401-00-796-87-02 (TSP)	20.00		20.00				
25	AGR 221	Umbrella scheme on Krishi Unnathi Yojana and other CSS- SMAE	2401-00-109-64-01 (GEN)		1335.00	1335.00	Additional Director of Agriculture(Extn)			
			2401-00-109-64-02 (GEN)	890.00		890.00				
			2401-00-789-80-01 (SCP)		150.00	150.00				
			2401-00-789-80-02 (SCP)	100.00		100.00				

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
26	AGR 222	Umbrella scheme on Krishi Unnathi Yojana and other CSS- SMAE	2401-00-796-79-01 (TSP)		15.00	15.00	Agriculture Development & Farmers Welfare Dept	Additional Director of Agriculture(Extn)	
			2401-00-796-79-02 (TSP)	10.00		10.00			
		Umbrella scheme on Krishi Unnathi Yojana and other CSS- RKVY	2401-00-109-59-01 (GEN)		2002.50	2002.50		Additional Director of Agriculture(Plg)	
			2401-00-109-59-02(GEN)	1335.00		1335.00			
			2401-00-789-79-01 (SCP)		225.00	225.00			
			2401-00-789-79-02 (SCP)	150.00		150.00			
			2401-00-796-78-01 (TSP)		22.50	22.50			
			2401-00-796-78-02 (TSP)	15.00		15.00			
		Umbrella scheme on Krishi Unnathi Yojana and other CSS- SMAM	2401-00-109-58-01 (GEN)		2670.00	2670.00		State Agricultural Engineer	
			2401-00-109-58-02 (GEN)	1780.00		1780.00			
			2401-00-789-78-01 (SCP)		300.00	300.00			
			2401-00-789-78-02 (SCP)	200.00		200.00			
			2401-00-796-77-01(T SP)		30.00	30.00			
			2401-00-796-77-02 (TSP)	20.00		20.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
27	AGR 222	Umbrella scheme on Krishi Unnathi Yojana and other CSS-MIDH	2401-00-109-57-01 (GEN)		1602.00	1602.00	Agriculture Development & Farmers Welfare Dept	Mission Director, State Horticulture Mission	
			2401-00-109-57-02 (GEN)	1068.00		1068.00			
			2401-00-789-77-01 (SCP)		180.00	180.00			
			2401-00-789-77-02 (SCP)	120.00		120.00			
			2401-00-796-76-01 (TSP)		18.00	18.00			
			2401-00-796-76-02 (TSP)	12.00		12.00			
		Total		53590.00	11550.00	65140.00			
		Total 1.1		61090.00	11550.00	72640.00			
1.2	SOIL AND WATER CONSERVATION								
	Kerala Land Use Board								
1	SWC 001	Strengthening state land use board	2402-00-001-98	125.00		125.00	Kerala State Land Use Board	Deputy Director (Agriculture)	
2	SWC 004	Resource Survey at Panchayat and Block level	2402-00-001-96	243.00		243.00		Deputy Director (Statistics)	
3	SWC 042	Land Resource Information System (LRIS)	2402-00-001-90	50.00		50.00		Deputy Director (Soil Survey)	

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
	II	Kerala State Remote Sensing and Environment Centre							
4	SWC 003	Kerala State Remote Sensing and Environment Centre	2402-00-001-94	830.00		830.00	Kerala State Remote Sensing & Environment Centre	Director (KSREC)	
	III	Department of Soil Survey & Soil Conservation							
1	SWC 008	Training to Soil Survey Officers	2402-00-101-89	12.00		12.00	Department of Soil Survey & Soil Conservation	Additional Director (Soil Survey)	
2	SWC 009	Laboratories	2402-00-101-90	220.00		220.00		Principial Soil Chemist	
3	SWC 010	Soil Informatics and Publishing Cell	2402-00-101-86	90.00		90.00			
4	SWC 051	Soil Museum	2402-00-101-83	20.00		20.00			
5	SWC 060	Creation of data bank for classification of land	2402-00-101-82	10.00		10.00			Additional Director(Soil Survey)
6	SWC 013	Soil and water conservation on watershed basis(RIDF)	2402-00-102-86	2000.00		2000.00			
7	SWC 014	Protection of catchment of reservoirs of water supply schemes	2402-00-102-88	65.00		65.00			

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1	2	3	4	5	6	7	8	9	10	
8	SWC 015	Stabilization of landslide areas	2402-00-102-87	350.00		350.00	Department of Soil Survey & Soil Conservation	Additional Director, Soil Conservation		
9	SWC 016	Training programme for departmental staff and others	2402-00-102-85	100.00		100.00	Department of Soil Survey & Soil Conservation	Deputy Director, Soil Conservation, IWDMK, Chadayamangalam		
10		Training programme for departmental staff and others	4402-00-101-96	10.00		10.00				
11	SWC 033	Application of Information technology and monitoring and Evaluation	2402-00-102-81	50.00		50.00		Department of Soil Survey & Soil Conservation	Additional Director, Soil Conservation	
12	SWC 063	Revival of water bodies	2402-00-102-78	200.00		200.00				
13	SWC 065	Development of micro watersheds	2402-00-102-77	394.00		394.00				
14	SWC 071	Participatory and sustainable micro watershed projects in 9 Local Self Govt institutions in Taliparamba LAC in Kannur	2402-00-102-76	400.00		400.00				

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
	IV	Kerala Land Development Corporation							
1	SWC 068	Shasra Sarovar Scheme Phase II- renovation of ponds in all districts of Kerala (State)	4402-00-800-74	75.00		75.00	Kerala Land Development Corporation (KLDC)	Additional Director, Soil Conservation	
2	SWC 072	One time assistance for infrastructural development works of various padasekharams and improvements of thodu in various panchayaths of Kerala (State)	4402-00-800-73	25.00		25.00			
3	SWC 056	Infrastructural development works kuttanad padasekharams.(State)	4402-00-203-91 (06)	130.00		130.00			
4	SWC 054	Development of Kole land in Thrissur District (NABARD Assisted)	4402-00-203-95	700.00		700.00			
5	SWC 058	Sahasra sarovar Scheme and Drainage and Flood protection Project- Infrastructure development and (RIDF XX)	4402-00-800-78	100.00		100.00			
6	SWC 061	Drainage and flood protection project - Infrastructure development and sahasra sarovar scheme(RIDF XXI)	4402-00-800-77	100.00		100.00			
7	SWC 062	Infrastructure development projects and sahasra sarovar scheme (RIDF XXII)	4402-00-800-76	1000.00		1000.00			
8	SWC 066	Drainage and Flood protection Project- Infrastructure development and sahasra sarovar project(RIDF XXIV)	4402-00-800-75 (01)	100.00		100.00		Additional Director, Soil Conservation	

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
9	SWC 067	Drainage and Flood protection Project-Infrastructure development and sahasra sarovar project (RIDF XXV)	4402-00-800-75 (02)	500.00		500.00	Kerala Land Development Corporation (KLDC)	Additional Director, Soil Conservation	
10	SWC 069	Drainage and Flood protection Project-Sahasra Sarovar Project (RIDF XXVI)	4402-00-800-75 (03)	500.00		500.00			
		Total 1.2		8399.00		8399.00			
1.3	ANIMAL HUSBANDRY								
1	AHY 002	Veterinary Extension	2403-00-109-96	475.00		475.00	Animal Husbandry Department	Deputy Director, (Extension)	
			4403-00-109-97	100.00		100.00		Deputy Director, (Planning)	
2	AHY 004	Strengthening of Veterinary Services	2403-00-101-97	2718.00		2718.00	Animal Husbandry Department	Additional Director, (Animal Health)& Deputy Director (Vetrinary)	
			4403-00-101-99	500.00		500.00	Public Works Department/Animal Husbandry Department	Deputy Director (Planning)	
			4403-00-800-97	0.00		0.00		Deputy Director (Planning)	
3	AHY 014	Biological Production Complex	2403-00-101-84	250.00		250.00	Animal Husbandry Department	Director IAH &VB Palode	
			4403-00-101-97	50.00		50.00			
4	AHY 019	Animal Husbandry Statistics & Sample Survey (50% SS)	2403-00-113-92 (02)	150.00	150.00	300.00	Animal Husbandry Department	Joint Director (Statistics)	
5	AHY 021	Modernisation and e-Governance	2403-00-113-93	250.00		250.00	Animal Husbandry Department	IT Officer	

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
6	AHY 024	Expansion of Cross Breeding Facilities	2403-00-102-96	700.00		700.00	Animal Husbandry Department	Deputy Director (KV) and Assistant Director(CD)	
			4403-00-102-99	20.00		20.00		Deputy Director(planning)	
7	AHY 034	Assistance to Kerala State Poultry Development Corporation	2403-00-190-94	900.00		900.00	Kerala State Poultry Development Corporation	Managing Director KSPDC Ltd	
8	AHY 132	Strengthening of Parent Stocks- Layer and Broiler	2403-00-103-82	0.00		0.00			
9	AHY 133	Strengthening of Layer Integration	2403-00-103-81	0.00		0.00			
10	AHY 051	Special Livestock Breeding Programme	2403-00-102-78	4200.00		4200.00	Animal Husbandry Department	Additional Director SLBP	
			2403-00-102-79	50.00		50.00			
11	AHY 055	Assistance to KCMMF	4404-00-195-97	870.00		870.00	Kerala Co-operative Milk Marketing Federation	Managing Director, KCMMF	
12	AHY 065	Comprehensive Livestock Insurance Programme (GOSAMRUDHI)	2403-00-108-97	500.00		500.00	Animal Husbandry Department	Joint Director (LP)	
13	AHY 066	Assistance to Kerala Livestock Development Board	2403 -00- 190 -83	2946.56		2946.56	Kerala Livestock Development Board	Managing Director KLDB	
			4403-00-190-92	0.00		0.00			
			6403-00-190-90	200.00		200.00			

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1	2	3	4	5	6	7	8	9	10	
14	AHY 068	Assistance to Kerala Feeds Ltd	2403-00-190-86	1120.00		1120.00	Kerala Feeds Ltd	Managing Director, Kerala Feeds		
			6403-00-190-91	500.00		500.00				
15	AHY 093	Assistance to Kerala Veterinary and Animal Science University					Veterinary and Animal Science University			
		Research Projects	2403-00-188-99	1656.00		1656.00				Director of Research
		Education		1200.00		1200.00				Dean
		Extension and Entrepreneurship Development		150.00		150.00				Director, Entrepreneurship Development
		Administration		150.00		150.00				Registrar
		Infrastructure		1344.00		1344.00				
		Farms		400.00		400.00				Director, Research
16	AHY099	Establishment of a referral analytical and diagnostic laboratory for supporting livestock farming and diagnosis of zoonotic diseases under KVASU (RIDF)		2403-00-188-98	800.00		800.00		Registrar, KVASU	
17	AHY 105	Door step and Domiciliary veterinary service	2403-00-101-71	1700.44		1700.44	Animal Husbandry Department	Additional Director(AH) and Deputy Director (Vetrinary)		

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
18	AHY 106	Strengthening of Department Farms and Conservation	2403-00-102-81	1635.00		1635.00	Animal Husbandry Department	Joint Director (LP) and Joint Director(P)	
			4403-00-102-96	165.00		165.00	Public Works Department/Animal Husbandry Department	Deputy Director,(Planning)	
19	AHY 108	Assistance to Meat Products of India Ltd.	2403-00-190-93	1214.00		1214.00	Meat Products of India	Joint Director (LP)	
			6403-00-190-99 (02)	500.00		500.00			
20	AHY 123	Livestock Health and Disease Control (40% SS)	2403-00-101-65 (02)	200.00	300.00	500.00	Animal Husbandry Department	Additional Director, AH	
21	AHY 124	National Livestock Mission (40 % SS)	2403-00-108-96 (02)	100.00	150.00	250.00		Additional Director(Planning)	
22	AHY 059	Livestock census (100%CSS)	2403-00-113-94		1.00	1.00		Joint Director (Statistics)	
		Total 1.3		27714.00	601.00	28315.00			
1.4	DAIRY DEVELOPMENT								
1	DDT 001	Rural Dairy Extension and Farm Advisory Services	2404-00-102-96	1140.00		1140.00	Dairy Development Department	Director, Dairy Development Department	
2	DDT 003	Assistance to Dairy co-operative Societies	2404-00-195-94	1855.00		1855.00			
			4404-00-195-98	400.00		400.00			
3	DDT 010	Strengthening of Quality Control Labs	2404-00-109-95	400.00		400.00			

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				State Plan	Central Assistance	Aggregate Plan (5+6)						
1	2	3	4	5	6	7	8	9	10			
4	DDT 012	Commercial Dairy and Milkshed Development Programme	2404-00- 109 - 93	3380.00		3380.00	Dairy Development Department	Director, Dairy Development Department				
			4404-00-109-96 (01)	204.11		204.11						
			4404-00-109-96 (02)	184.93		184.93						
			4404-00-109-96 (03)	90.07		90.07						
			4404-00-109-96 (04)	20.89		20.89						
5	DDT 022	Cattle Feed subsidy	2404-00-102-79	700.00		700.00						
6	DDT 035	Production and conservation of fodder in farmers fields and Dairy Co-operatives	2404-00-102-77	850.00		850.00						
7	DDT 036	Support to Dairy farmers Welfare fund board for Insurance coverage	2404-00-102-76	300.00		300.00						
8	DDT 039	Assistance to Brahmagiri Development Society, Wayanad	4404-00-102-85	0.00		0.00						
9	DDT 041	Assistance to Dairy Development in Wayanad	2404-00-102-71	50.00		50.00						
10	DDT 045	Establishment of Kerala State Dairy Management Information Centre at Kerala State Fodder Farm Valiyathura, Thiruvananthapuram	2404-00-102-69	50.00		50.00						

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks	
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
11	DDT 048	Establishing State Fodder farm and Model Dairy Unit- RIDF Assistance	4404-00-102-83	1000.00		1000.00	Dairy Development Department	Director, Dairy Development Department		
12	DDT 010	Strengthening of Quality Control Labs	4404-00-109-95	300.00		300.00				
		Total 1.4		10925.00	0.00	10925.00				
1.5	FISHERIES									
	I	<i>Fisheries Resource Conservation</i>								
1	FSH 128	Conservation and Management of fish resources (inland)	2405-00-101-62	400.00	0.00	400.00	Fisheries Department	Director, Fisheries Department		
2	FSH 128	Conservation and Management of fish resources (Marine)	2405-00-103-91	900.00	0.00	900.00				
3	FSH 200	Surveys, Studies and Investigation for Fisheries infrastructure	2405-00-103-73	50.00	0.00	50.00	Harbour Engineering Dept	Chief Engineer, HED		
		Sub Total		1350.00	0.00	1350.00				
	II	<i>Marine Fishery</i>								
1	FSH 147	Marine ambulance for the security of fisherman	2405-00-103-86	250.00	0.00	250.00	Fisheries Department	Director, Fisheries Department		
2	FSH 167	Motorization of Traditional Fishing Crafts	2405-00-110-98	200.00	0.00	200.00				
3	FSH 182	Modernisation of Fish Markets, ValueAddition, Post-Harvest Activities	2405-00-105-86	250.00	0.00	250.00				
4	FSH 210	Mariculture Activities	2405-00-103-70	10.00	0.00	10.00				

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
5	FSH 229	Subsidy for converting boats with kerosene engines to petrol/diesel engines	2405-00-110-96	100.00	0.00	100.00	Fisheries Department	Director, Fisheries Department	
6	FSH 239	Modernization/Upgradation of Fishing Fleet (Traditional/Mechanised)	2405-00-110-94	100.00	0.00	100.00			
7	FSH 211	Removal of Plastic from water bodies-"Suchitwa Sagaram"	2405-00-103-69	200.00	0.00	200.00	Harbour Engineering Dept	Chief Engineer, HED	
8	FSH 214	PMMSY-Integrated Development And Management Of Fisheries (60% CSS+40% SS)	2405-00-103-77(02)	800.00	1200.00	2000.00	Fisheries Department	Director, Fisheries Department	
9	FSH 249	PMMSY-Saving cum relief scheme (50% CSS+50% SS)	2405-00-121-91(02)	2200.00	2200.00	4400.00			
		Sub Total		4110.00	3400.00	7510.00			
	III	Inland Fishery							
1	FSH 180	Aquaculture Development	2405-00-101-54	6750.00	0.00	6750.00	Fisheries Department	Director, Fisheries Department	
2	FSH 195	Sea safety and sea rescue operations	2405-00-103-76	250.00	0.00	250.00			
3	FSH 208	Aquatic Animal Health Surveillance and Management	2405-00-101-52	80.00	0.00	80.00			
4	FSH 209	Reservoir Fisheries Development	2405-00-101-51	100.00	0.00	100.00			
5	FSH 213	Cleaning of Vembanad Lake	2405-00-101-50	100.00	0.00	100.00			
6	FSH 235	Aquaculture Extension Services	2405-00-101-48	711.00	0.00	711.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
7	FSH 238	Fisheries Innovation council	2405-00-001-95	100.00	0.00	100.00	Fisheries Department	Director, Fisheries Department	
		Sub Total		8091.00	0.00	8091.00			
	IV	<i>Supporting facilities</i>							
1	FSH 015	Fish seed farms, Nurseries and Hatcheries	2405-00-101-87	1000.00	0.00	1000.00	Fisheries Department	Director, Fisheries Department	
		Fish seed farms, Nurseries and Hatcheries	4405-00-101-95	800.00	0.00	800.00			
2	FSH 114	Kerala University for Fisheries & Ocean Science	2405-00-188-99	3350.00	0.00	3350.00	KUFOS	Registrar, KUFOS	
3	FSH 166	Operational expenses for Kavil	2405-00-190-95	100.00	0.00	100.00	Fisheries Department	Director, Fisheries Department	
		Sub Total		5250.00	0.00	5250.00			
	V	<i>Fishery Harbours</i>							
1	FSH 215	Development of Marine fisheries, Infrastructure & post - harvest operations (state Share) PMMSY(60% CSS+40% SS)	4405-00-104-36 (2)	1000.00	1500.00	2500.00	Harbour Engineering Dept	Chief Engineer, HED	
2	FSH 219	Expansions & major additions to coastal infrastructure	4405-00-104-31	331.00	0.00	331.00			
		Sub Total		1331.00	1500.00	2831.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks	
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
	VI	<i>Social Security and Livelihood Support</i>								
1	FSH 064	Rural Infrastructure Development Fund(RIDF)	4405-00-104-54	2000.00	0.00	2000.00	Harbour Engineering Dept	Chief Engineer, HED		
2	FSH 081	Insurance coverage for marine Fishing Implements	2405-00-800-27	200.00	0.00	200.00	Fisheries Department	Director, Fisheries Department		
3	FSH 183	Extension Training & Service Delivery	2405-00-109-91	130.00	0.00	130.00				
		Extension Training & Service Delivery	4405-00-109-98	250.00	0.00	250.00				
		Sub Total		2580.00	0.00	2580.00				
	FSH 075	NCDC Assisted Integrated Fisheries Development	6405-00-195-99	0.00	1200.00	1200.00	Fisheries Department	Director, Fisheries Department		
		Sub Total		0.00	1200.00	1200.00				
		Total 1.5		22712.00	6100.00	28812.00				
1.6	FORESTRY AND WILDLIFE									
	Management of Natural Forests									
1	FOR 002	Forest protection	2406-01-101-81	2500.00		2500.00	Kerala Forest Department	PCCF (Planning & Development)		
			4406-01-101-99 (01)	2500.00		2500.00				
2	FOR 003	Regeneration of denuded forests	2406-01-101-94	225.00		225.00				
3	FOR 073	NWFP including promotion of medicinal plants	2406-01-101-80	160.00		160.00				

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
	Improving Productivity of Plantations (Hardwood & Industrial)								
4	FOR 004	Hardwood Species	4406-01-105-87 (01)	500.00		500.00	Kerala Forest Department	PCCF (Planning & Development)	
5	FOR 005	Industrial Raw material	4406-01-105-87 (02)	50.00		50.00			
6	FOR 143	Minimum Support Price for Minor Forest Produce (25%SS)	2406-01-105-89	100.00	300.00	400.00		CCF (Eco development & Tribal Welfare)	
7	FOR 104	Assistance to Kerala Forest Development Corporation	4406-01-190-99	100.00		100.00	KFDC	Managing Director, KFDC	
	Infrastructure								
8	FOR 009	Roads	4406-01-070-99	400.00		400.00	Kerala Forest Department	PCCF (Planning & Development)	
9	FOR 010	Buildings	4406-01-070-97	400.00		400.00			
	Bio diversity Conservation and PA Management								
10	FOR 011	Conservation of Bio diversity	2406-02-110-68	597.00		597.00	Kerala Forest Department	PCCF (Wildlife) & Chief Wildlife Warden	
11	FOR 015	Eco development Programme	2406-02-110-56	350.00		350.00			
12	FOR 016	Eco-Tourism	4406-01-800-91	600.00		600.00		PCCF (Planning & Development)	
13	FOR 069	Elephant care centre at Kappukad near Kottoor	2406-02-110-29	200.00		200.00		Special Officer	
14	FOR 075	Human Resource Development	2406-01-003-97	350.00		350.00		Conservator of Forests (Human Resource Development)	

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
15	FOR 107	Management of Wildlife Sanctuaries (16 nos) (40% SS)	2406-02-110-28 (02) & (1)	23.00	34.50	57.50	Kerala Forest Department	Chief Wildlife Warden	
	FOR 108		2406-02-110-27 (02) & (1)	50.00	75.00	125.00			
	FOR 109		2406-02-110-26 (02) & (1)	25.00	37.50	62.50			
	FOR 110		2406-02-110-25 (02) & (1)	25.00	37.50	62.50			
	FOR 111		2406-02-110-24 (02) & (1)	20.00	30.00	50.00			
	FOR 112		2406-02-110-23 (02) & (1)	25.00	37.50	62.50			
	FOR 113		2406-02-110-22 (02) & (1)	22.00	33.00	55.00			
	FOR 114		2406-02-110-21 (02) & (1)	22.00	33.00	55.00			
	FOR 115		2406-02-110-20 (02) & (1)	16.00	24.00	40.00			
	FOR 116		2406-02-110-19 (02) & (1)	15.00	22.50	37.50			
	FOR 117		2406-02-110-18 (02) & (1)	5.00	7.50	12.50			
	FOR 118		2406-02-110-17 (02) & (1)	8.00	12.00	20.00			
	FOR 119		2406-02-110-16 (02) & (1)	7.00	10.50	17.50			
	FOR 120		2406-02-110-15 (02) & (1)	11.00	16.50	27.50			
	FOR 121		2406-02-110-14 (02) & (1)	12.00	18.00	30.00			
FOR 122	2406-02-110-13 (02) & (1)	14.00	21.00	35.00					

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
16	FOR 123	Management of National Parks - 5 Nos (40% SS)	2406-02-110-79 (02) & (1)	35.00	52.50	87.50	Kerala Forest Department	Chief Wildlife Warden	
	FOR 124		2406-02-110-78 (02) & (1)	40.00	60.00	100.00			
	FOR 125		2406-02-110-77 (02) & (1)	15.00	22.50	37.50			
	FOR 126		2406-02-110-76 (02) & (1)	15.00	22.50	37.50			
	FOR 127		2406-02-110-75 (02) & (1)	15.00	22.50	37.50			
17	FOR 128	Management of Community Reserve (40% SS)	2406-02-110-37 (02) & (01)	12.00	18.00	30.00	Kerala Forest Department	Chief Conservator of Forests, Territorial	
18	FOR 129	Project Tiger - 2 Reserves (40% SS)	2406-02-110-74 (02) & (01)	340.00	510.00	850.00		Chief Wildlife Warden	
	FOR 130		2406-02-110-73 (02) & (01)	260.00	390.00	650.00			
19	FOR 131	National Afforestation Programme - National Mission for Green India (40% SS)	2406-01-102-86 (02) & (01)	200.00	300.00	500.00		CCF (Eco development & Tribal Welfare)	
20	FOR 132	Integrated Development of Wildlife Habitats (Protection of Wildlife outside protected areas)	2406-02-110-52 (02) & (01)	300.00	450.00	750.00		PCCF (Wildlife) & Chief Wildlife Warden	
21	FOR 134	Forest Fire Prevention and Management Scheme (40% SS)	2406-01-101-77 (02) & (01)	240.00	360.00	600.00		PCCF (Planning & Development)	
22	FOR 138	Integrated development of Wildlife Habitat to Wayanad Wildlife sanctuary for voluntary relocation of settlements from protectd areas (40% SS)	2406-02- 110-31 (02) & (01)	200.00	300.00	500.00		CCF (Eco development & Tribal Welfare)	

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
23	FOR 140	Recovery Programme (60%CSS) - (1) Nilagiri Tahr	2406-02-110-12 (02) & (01)	26.00	39.00	65.00	Kerala Forest Department	CCF& Field Director, Kottayam and Palakkad	
24	FOR 141	Recovery Programme (60%CSS) - (2) Recovery programme for critically endangered species	2406-02-110-11	22.00	33.00	55.00		CCF & Field Director, Palakkad	
Resource Planning and Research									
25	FOR 026	Infrastrcture Development - Rural Infrastructure Development Fund	4406-01-800-90	5030.00		5030.00	Kerala Forest Department	PCCF (Planning & Development)	
26	FOR 051	Forest Management Information System and GIS	2406-01-800-57	150.00		150.00		PCCF (Wildlife) & Chief Wildlife Warden	
27	FOR 064	Measures to reduce man - animal conflict	2406-02-110-09	4885.00		4885.00		PCCF (Planning & Development)	
28	FOR 067	Zoological Park, Wildlife protection and research centre Puthur, Thrissur	2406-02-110- 48	600.00		600.00		Additional Principal Chief Conservator of Forests (Social	
29	FOR 070	Extension Forestry	2406-01-101-78 (01)	600.00		600.00		CCF(Working Plan &Research)	
30	FOR 076	Resource Planning and Research	2406-01-004-92	100.00		100.00		Chief Wildlife Warden	
31	FOR 133	Project Elephant (40% SS)	2406-02-110-35 (02) & (01)	350.00	525.00	875.00			
32	FOR 135	Nilgiri Biosphere Reserve (40% SS)	2406-02-110-34 (02) & (01)	180.00	270.00	450.00			
33	FOR 136	Agasthyamala Biosphere Reserve (40% SS)	2406-02-110-33 (02) & (01)	120.00	180.00	300.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
34	FOR 142	National Coastal Mission (Conservation and maangement of mangroves in Vembanad and Kannur)-40% SS	2406-0-110-10 (02) & (01)	61.00	92.00	153.00		Principal Chief Conservator of Forests (Social Forestry)	
35	FOR 144	Eco-restoration	2406-01-101-76	31.00		31.00		APCCF (FB&A)	
36	FOR 134	Forest Fire Prevention and Management Scheme - TSP (40% SS)	2406-01-796-98 (02) & (01)	100.00	150.00	250.00		PCCF (Planning & Development)	
		Total 1.6		23259.00	4547.00	27806.00			
1.8	MARKETING, STORAGE AND WAREHOUSING								
	1. Support for marketing of agricultural produce								
1	MSW 003	Market Development	2435-01-800-99	1190.00		1190.00	Agriculture Development &Farmers Welfare Dept	Additional Director of Agriculture (Marketing)	
2		Market intervention support for price stabilisation	2435-01-101-85	2200.00		2200.00			
	MSW 051	Green coconut procurement through VFPCCK	2435-01-101-73	1000.00		1000.00	VFPCCK	CEO,VFPCCK	
3	MSW 022	Post harvest Management & Value Addition	2435-01-800-94	800.00		800.00	Agriculture Development &Farmers Welfare Dept	Additional Director of Agriculture (Marketing)	
4	MSW 050	Kerala Climate Resilient Agri Value Chain Modernization Project -(KERA) (EAP)	2401-00-111-95 (01)	10000.00		10000.00			
5	MSW 003 (04)	Assistance to Kerala State warehousing corporation for creating storage and warehousing facilities	4408-02-101-98	1.00		1.00	Kerala State Warehousing Corporation	Additional Director of Agriculture (Marketing)	

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
6	MSW 003 (03)	Assistance to Kerala State warehousing corporation for computerisation	2408-02-190-98	10.00		10.00	Kerala State Warehousing Corporation	Additional Director of Agriculture (Marketing)	
7	MSW 005	Infrastructure Development under RIDF	4435-01-101-97	300.00		300.00	Agriculture Development & Farmers Welfare Dept.		
OTHER PROGRAMMES									
1	MSW 023	Farmers Welfare Fund Board	2401-00-109-76	200.00		200.00	Agriculture Development & Farmers Welfare Dept.	Additional Director of Agriculture (Marketing)	
2	MSW 045	International Research and Training Centre for Below sea level farming Kuttanad	2415-01-004-88	30.00		30.00			
		Total (1.8)		15731.00	0.00	15731.00			
		TOTAL I		169830.00	22798.00	192628.00			
II	RURAL DEVELOPMENT								
2.1	RURAL DEVELOPMENT PROGRAMMES								
1	RDT 087	RIDF – NABARD assisted scheme	2515-00-198-50 (01)	951.00	0.00	951.00	Local Self Government Department	Principal Director, LSGD	
			2515-00-197-50 (01)	1399.00	0.00	1399.00			
			2515-00-196-50 (01)	1280.00	0.00	1280.00			
2	RDT 026 RDT 046	Deendayal Antyodaya Yojana – National Rural Livelihoods Mission (DAY-NRLM) (General) (40% State Share)	2501-06-198-48 (01) & (02)	6500.00	9750.00	16250.00	Kudumbasree	Executive Director, Kudumbasree	
3	RDT 027	Construction of office building for the newly formed Block Panchayats	2515-00-197-36 (01)	100.00	0.00	100.00	Local Self Government Department	Principal Director, LSGD	
4	RDT 032	Social Audit cell for MGNREGS	2505-02-101-97	0.00	2700.00	2700.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
5	RDT 051	Mahatma Gandhi National Rural Employment Guarantee Programme- Unskilled wages and administrative cost (100% Central share)	2505-02-101-99 (06)		349650.00	349650.00	Local Self Government Department	Principal Director, LSGD	
			2505-02-101-99 (01)		24276.00	24276.00			
6	RDT 051	Mahatma Gandhi National Rural Employment Guarantee Programme (Salary Provision of mission staff) (SS)	2505-02-101-99 (02)	75.00	0.00	75.00			
7	RDT 081	Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGP) (Material Cost)	4515-00-103-97 (02) & (01)	22935.00	68805.00	91740.00			
8	RDT 051	Cluster Facilitation Project (CFP) (100% Central Share)	2505-02-101-99 (05)	0.00	40.00	40.00			
9	RDT 091	Stipend under Project UNNATI (100% Central Share)	2505-02-101-89	0.00	500.00	500.00			
10	RDT 052 RDT 053	Pradhan Mantri Gram Sadak Yojana (PMGSY) (40% State Share)	4515-00-800-98 (02) & (01)	8468.00	12702.00	21170.00			
11	RDT 098	Pradhan Mantri PMGSY- Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN) (40% State Share)-New Scheme	4515-00-796-99 (02) & (01)	340.00	510.00	850.00			
12	RDT 058	State Support for PMGSY	4515-00-800-98 (03)	2490.00	0.00	2490.00			
13	RDT 059	One time State support for NrUM DRDA)	2515-00-102-26	267.00	0.00	267.00			
14	RDT 043	One Time State support Poverty Alleviation Units in Dist panchayaths, (erstwhile DRDA)	2501-01-196-48 (03)	1.00	0.00	1.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
15	RDT 063	Information Centres in Block Panchayats	2515-00-102-62	204.00	0.00	204.00	Local Self Government Department	Principal Director, LSGD	
16	RDT 065 RDT 066	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Watershed Component (40% State Share)							
		General	2515-00-102- 37 (01) & (02)	700.00	1050.00	1750.00			
		SCSP	2515-00-789-99 (01) & (02)	200.00	300.00	500.00			
		TSP	2515-00-796-99 (01) & (02)	100.00	150.00	250.00			
17	RDT 071	Modernisation of Commissionerate of Rural Development	2515-00-001-44	600.00	0.00	600.00			
18	RDT088	Silk samagra (25 % state share	2515-00-102-28 (01) & (02)	50.00	100.00	150.00			
19	RDT 073	Pradhan Mantri Awaas Yojana- Gramin (PMAY – G) (General) (40% State Share)	2501-06-197-48 (11) & (12)	122.00	183.00	305.00			
20	RDT 092	Eradication of Extreme Poverty	2515-00-102-25	5000.00	0.00	5000.00			
21	RDT 099	New India Literacy Programme (New)- 40% SS-(New scheme)	2515-00-102-22 (02) & (01)	40.00	60.00	100.00			
22	RDT 100	Kerala State Literacy Mission Authority (New Scheme)	2515-00-102-21	2000.00	0.00	2000.00			
		Total 2.1		53822.00	470776.00	524598.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
2.2	COMMUNITY DEVELOPMENT AND PANCHAYATHS								
23	CDT 115	Kudumbashree	2515-00-102-29	22500.00	0.00	22500.00	Kudumbasree	Executive Director, Kudumbasree	
			4515-00-102-47	4000.00	0.00	4000.00			
24	CDT 116	Kerala Institute of Local Administration (KILA)	2515-00-003-99	2800.00	0.00	2800.00	Kerala Institute of Local Administration (KILA)	Director General, KILA	
25	CDT 116	Centre for Human Resource Development (KILA - CHRD - erstwhile SIRD) (50% State Share)	2515-00-102-32 (02) & (01)	75.00	75.00	150.00			
26	CDT 116	Strengthening of KILA Centres at Mannuthy, Thaliparamba and Kottarakkara (erstwhile Extension Training Centres)	2515-00-003-44	150.00		150.00			
27	CDT 007	Information Kerala Mission (IKM)	2515-00-001-85	900.00	0.00	900.00	Information Kerala Mission (IKM)	Executive Director, IKM	
28	CDT 011	Special Development Fund for M.L.A - Area Development	4250-00-800-99	14100.00	0.00	14100.00	Principal Secretary, (Finance Department)	District Collectors	
29	CDT026 CDT 027	Swachh Bharat Mission (Gramin)(40% State Share) - General	2515-00-101-65 (02) & (01)	615.00	922.50	1537.50	Suchitwa Mission	Executive Director, Suchitwa Mission	
30	CDT 088 CDT 089	Swachh Bharat Mission (Gramin) - Special Component Sub Plan (40% State Share)	2515-00-789-98 (02) & (01)	112.50	168.75	281.25			
31	CDT 090 CDT 091	Swachh Bharat Mission (Gramin) - Tribal Sub Plan (40% State Share)	2515-00-796-98 (02) & (01)	22.50	33.75	56.25			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
32	CDT 056	Suchitwa Keralam	2515-00-101-68	2500.00	0.00	2500.00	Suchitwa Mission	Executive Director, Suchitwa Mission	
33	CDT 086	Broadening of quality control Mechanism and Capacity Building in Engineering Wing of Local Self Government Department (erstwhile Modernisation and capacity building initiatives in Engineering Wing of Local Self Government Department)	2515-00-001-86	300.00		300.00	LSGD, Engineering Wing	Chief Engineer, LSGD	
34	CDT 093	Rashtriya Gram Swaraj Abhiyan (RGSA) -General	2515-00-101-56 (02) & (01)	714.40	1071.60	1786.00	Local Self Governmet Department	Principal Director, LSGD	
	CDT 093	Rashtriya Gram Swaraj Abhiyan (RGSA) -SC	2515-00-789-97 (02) & (01)	72.80	109.20	182.00			
	CDT 093	Rashtriya Gram Swaraj Abhiyan (RGSA) -ST	2515-00-796-97 (02) & (01)	12.80	19.20	32.00			
35	CDT 099	Incentivising District Plans	2515-00-102-31	500.00	0.00	500.00			
36	CDT 105	Plan assistance to KURDFC – Rural	2515-00-102-30	23626.00	0.00	23626.00	LIFE Mission	KURDFC	
37	CDT 107	Total Housing Scheme – Rural (LIFE Mission)	4515-00-102-49	50000.00	0.00	50000.00		CEO, LIFE Mission	
		Total 2.2		123001.00	2400.00	125401.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
2.4	SPECIAL PROGRAMME FOR AREA DEVELOPMENT								
	Coastal Area Development								
1	SAD 034	Basic Infrastructural facilities and Human development of Fisher folk	2405-00-103-80	4000.00	0.00	4000.00	Fisheries Department	Director, Fisheries Department	
	SAD 034	Basic Infrastructural facilities and Human development of Fisher folk	4405-00-103-93	2000.00	0.00	2000.00			
2	SAD 034	Basic Infrastructural facilities and Human development of Fisher folk (Punargeham)	4405-00-103-89	4000.00	0.00	4000.00			
3	SAD 037	NCDC assisted integrated fisheries development programme	2405-00-103-82	50.00	0.00	50.00			
4	SAD 037	NCDC assisted integrated fisheries development programme	4405-00-103-98	50.00	0.00	50.00			
5	SAD 038	Seed capital for NBCFDC and NMDFC loans	4405-00-190-97	30.00	0.00	30.00			
6	SAD 039	Integrated Coastal Area Development Project-RIDF	4405-00-104-53	1500.00	0.00	1500.00			
7	SAD 040	Capital Repairs and Maintenance dredging of Fishing Harbours	4405-00-104-37	950.00	0.00	950.00	Harbour Engineering Dept	Chief Engineer, HED	
8	SAD 044	Group insurance scheme for fishermen	2405 -00-121-92	1000.00	0.00	1000.00	Fisheries Department	Director, Fisheries Department	
9	SAD 045	Group Insurance scheme for allied workers	2405-00-121-96	118.00	0.00	118.00			
		Sub Total		13698.00	0.00	13698.00			
	Regional Development Packages								
1	SAD 027	Kasaragod Package	2551-60-101-97	7500.00	0.00	7500.00	Department of planning and Economic affairs	District Collector.Kasaragod	

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
2	SAD 049	Idukki Development Package	2575-60-800-92	7500.00	0.00	7500.00	Department of planning and Economic affairs	District Collector,Idukki	
3	SAD 050	Wayanad Development Package	2575-60-800-91	7500.00	0.00	7500.00			
4	SAD 023	Sabarimala Master Plan	4551-60-800-99	2760.00	0.00	2760.00	Travancore Devaswom Board	Member Secretary,Sabarimala	
		Sub Total		25260.00	0.00	25260.00			
		Total 2.4		38958.00	0.00	38958.00			
2.5	SOCIAL JUSTICE PROGRAMME								
	SJP 001	State support for National Social Assistance Programme (NSAP) - National Old Age Pension Scheme (100% CSS)					Local Self Governmet Department	Principal Director, LSGD	
1	a	Grama Panchayats	2235-03-198-48 (02) & (01)	1.00	10657.00	10658.00			
	b	Municipalities	2235-03-192-48 (02) & (01)	1.00	2664.30	2665.30			
	c	Corporations	2235-03-191-48 (02) & (01)	1.00	2350.80	2351.80			
2	SJP 003	NSAP-National Disabled Pension Scheme (100% CSS)	2235-02-101-54 (02) & (01)	3.00	2481.69	2484.69			
3	SJP 005	NSAP-National Social Assistance Programme -National Widow Pension Scheme	2235-60-102-88 (02) & (01)	3.00	11892.21	11895.21			
		Total 2.5		9.00	30046.00	30055.00			
		TOTAL II		215790.00	503222.00	719012.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks			
				State Plan	Central Assistance	Aggregate Plan (5+6)						
1	2	3	4	5	6	7	8	9	10			
III CO-OPERATION												
I. Credit Co-operatives												
1	COP 001	Implementation of schemes financed by NCDC-ICDP(State Share)	2425-00-107-94	20.00		20.00	Department of Co-operation	Registrar of Co-operative societies				
2	COP 003	Assistance to Primary Agricultural Credit Co-operatives	2425-00-107-66	450.00		450.00						
			2425-00-107-80	875.00		875.00						
			4425-00-107-89	125.00		125.00						
			6425-00-107-72	50.00		50.00						
II. Housing Co-operatives												
3	COP 004	Share Capital contribution to Primary Housing Co-operatives	4216-80-195-99-(05)	50.00		50.00						
III. Processing Co-operatives												
4	COP 039	Processing Co-operatives - Share Capital Contribution NCDC Assistance (40% State Share)	2425-00-107-74	15.00		15.00						
	COP 005		4425-00-108-89	45.00		45.00						
IV. Consumer Co-operatives												
5	COP 006	Assistance to Consumer Co-operatives and Neethi stores	2425-00-108-49	28.00		28.00						
			4425-00-108-45	52.00		52.00						
			6425-00-108-22	30.00		30.00						

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks	
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
		V. Co-operative Education Research & Training								
6	COP008	Assistance to State Co-operative Union, Circle Co-operative Union and Institutes of Co-operative Management	2425-00-003-89	387.00		387.00	0.00	0.00		
7	COP 027	Assistance for Co-operative Propaganda	2425-00-001-90	500.00		500.00				
8	COP 035	Assistance for training in Co-operative Department	2425-00-003-88	30.00		30.00				
9	COP 043	Assistance to Co-operative Academy for Professional Education (CAPE)	2425-00-108-47	605.00		605.00				
		VI. Modernisation and Publicity								
10	COP 009	Modernisation of Co-operative Department	2425-00-001-91	325.00		325.00				
			4425-00-001-96	225.00		225.00				
		VII. Administrative Reforms								
11	COP 078	Assistance to Kerala State Co-operative Bank (KSCB)	4425- 00-108-25	100.00		100.00				
12	COP 012	State Co-operative Service Examination Board	2425-00-101-95	20.00		20.00				
13	COP 090	Revamping of audit wing and Infrastructure upgradation of Directorate and district offices	2425-00-101-91	170.00		170.00				
			4425-00-001-97	130.00		130.00				
		VIII. Other Cooperative/ Schemes								
14	COP 016	Assistance to miscellaneous Co-operatives	2425-00-108-67	1248.00		1248.00				
			4425-00-108-68	368.00		368.00				
	COP 040		6425-00-108-11	184.00		184.00				

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
15	COP 036	Assistance for Development of SC/ST Co-operatives	2425-00-108-42	510.00		510.00	0.00	0.00	
			4425-00-108-34	190.00		190.00			
16	COP 070	Assistance to Vanitha Co-operatives and Vanithafed	2425-00-108-31	150.00		150.00			
			4425-00-108-26	100.00		100.00			
17	COP 075	Member Relief Fund	2425- 00-800-93	420.00		420.00			
18	COP 080	Assistance to Agricultural Co-operative Staff Training Institute (ACSTI)	2425-00-003-86	200.00		200.00			
19	COP 086	Co-operative Initiative in Technology Driven Agriculture (CITA)	2425-00-107-59	1440.00		1440.00			
			4425-00-107-79	1260.00		1260.00			
			6425-00-107-68	300.00		300.00			
20	COP 088	Assistance to promote the production, marketing and export of Co-operative Products	2425-00-108-25	500.00		500.00			
			4425-00-108-23	225.00		225.00			
21	COP 089	Assistance to Sahakarana Samrakshana Nidhi	2425-00-108-24	223.00		223.00			
			4425-00-108-22	446.00		446.00			
			6425-00-108-88	446.00		446.00			
		IX Infrastructure							
22	COP 026	RIDF assisted scheme	6425-00-108-10	1000.00		1000.00			
		X NCDC Schemes							
23	COP 023	Integrated Co-operative Development Project (NCDC Assistance)	2425-00-108-76		31.00	31.00			
			4425-00-108-71		250.00	250.00			
			6425-00-108-74		250.00	250.00			
24	COP 024	Assistance to Primary Agricultural Co-operative Societies, Wholesale Stores & Federations (NCDC Assistance)	2425-00-108-51		0.00	0.00			
			4425-00-108-42		1124.00	1124.00			
			6425-00-108-19		1686.00	1686.00			
25	COP 025	Assistance to Primary Marketing Co-operatives & Federations (NCDC Assistance)	2408-02-195-86		0.00	0.00			
			4408-02-195-86		100.00	100.00			
			6408-02-195-65		50.00	50.00			
		TOTAL III		13442.00	3491.00	16933.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
IV	IRRIGATION AND FLOOD CONTROL								
4.1	MAJOR AND MEDIUM IRRIGATION								
1	MMI 008	Idamalaray Irrigation Project (NABARD RIDF & STATE PLAN)	4700-20-800-92	244.66		244.66	Irrigation Dept, Projects II	Chief Engineer, Projects II	
			4700-20-800-97	23.75		23.75			
			4700-20-001-97	231.59		231.59			
			4700-20-800-87	3000.00		3000.00			
2	MMI 002	Moovattupuzha Valley Irrigation Project (NABARD RIDF & STATE PLAN)	4700-22-001-97,98 & 4700-22-800-90 to 93 & 97, 98	200.00		200.00			
			4700-22-800-83	1000.00		1000.00			
3	MMI 004	Karapuzha Irrigation Project (NABARD RIDF & STATE PLAN)	4701-13-001-97, 4701-13-800-90 to 93, 96 to 98	500.00		500.00	Irrigation Department, Projects I,	Chief Engineer, Projects I	
			4701-13-800-85	2700.00		2700.00			
4	MMI 027	Banasurasagar Project (NABARD RIDF & STATE PLAN)	4700-28-001-97, 4700-28-800-90 to 93	500.00		500.00		Chief Engineer, Projects I	
			4700-28-800-87	2000.00		2000.00			
5	MMI 072	Minor Irrigation Projects in Cauvery Basin	4702-00-101-77	260.00		260.00	Irrigation Department, I&A	Chief Engineer, (I&A)	
6	MMI 080	Bhavani basin-check dams in Attappady	4702-00-101-71	180.00		180.00			
	MMI 058 (4)	Pambar Basin - Pattissery Project	4701-25-800-97	1400.00		1400.00			
	MMI 058 (7)	Pambar Basin- Construction of Lower Chattamunnar Dam	4701-25-800-86	50.00		50.00	Irrigation Dept, Projects II	Chief Engineer, Projects II	

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
7	MMI 058 (8)	Pambar Basin - Construction of weir and forebay tank at Thalachoorkadavu and diversion of Chengalar scheme from Thalachoorkadavu to Patiserry Dam and construction of ring road including fencing work at Patiserry dam	4701-25-800-85	1000.00		1000.00	Irrigation Dept, Projects II	Chief Engineer, Projects II	
8	MMI 092	RCB at Chamravattom	4701-18-800-86	250.00		250.00	Irrigation Dept, Projects I	Chief Engineer, Projects I	
9	MMI 079	Modernisation of field channels and drains of CADA canals of major projects	4701-80-800-72	1110.00		1110.00			
10	MMI 071	Investigation of Irrigation Schemes	4700-80-005-99	234.00		234.00	Irrigation Department, IDRB	Chief Engineer, IDRB	
11	MMI 045	Specialised Training Programme	2701-80-003-99	40.00		40.00	Irrigation Department (I&A)	Chief Engineer (I&A)	
12	MMI 076	Modernisation of the department and e-governance	2701-80-001-92	80.00		80.00			
13	MMI 026	Post facto Evaluation(Third Party evaluation of Irrigation projects)	4701-80-800-96	26.00		26.00	Irrigation Department, IDRB	Chief Engineer, IDRB	
14	MMI 021	Development of Kerala Engineering Research Institute (KERI), Peechi	4701-80-800-99	110.00		110.00			
15	MMI 084	Modernisation of Design Wing	2701-80-005-93	200.00		200.00			
16	MMI 085	Modernisation of Hydrology Information System	2701-80-005-92	110.00		110.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
17	MMI 098	Establishing flood early warning system	4701-80-800-69	100.00		100.00	Irrigation Department, IDRB	Chief Engineer, IDRB	
18	MMI 029	Formation of River Basin Organisation	4701-80-800-88	100.00		100.00			
19	MMI 030	Dam safety organisation and dam safety measures	4700-80-800-97 (01), (02)	495.00		495.00			
			2701-80-800-92	5.00		5.00			
20	MMI 064 (1)	Dam Rehabilitation and Improvement Project- Phase II (DRIP) (EAP)	4701-80-800-70	3000.00		3000.00			
21	MMI 063	Mullaperiyar Project	4700-29-800-97	50.00		50.00			
22	MMI 087	Renovation of Kuttiyadi Irrigation Project	4700-13-800-97	500.00		500.00	Irrigation Department, Projects I	Chief Engineer, Projects I	
23	MMI 088	Renovation of Main canal, branch canal and distribution system in Pazhassi Irrigation Project (NABARD RIDF & STATE PLAN)	4700-12-800-97	200.00		200.00			
			4700-12-800-87	1300.00		1300.00			
24	MMI 093	Cheramangalam Project-Improvement of anicut and allied structures	4701-17-800-92	250.00		250.00			
25	MMI 094	Extension of Moolathara Right Bank Canal from Varattayar to Velamthavalam	4700-25-800-92	100.00		100.00			
26	MMI 097	Bhavani Basin Project- Attappady Valley Irrigation Project	4701-12-800-97	50.00		50.00			
27	MMI 099	Renovation and Modernisation of canals under Chitturpuzha Project (RIDF)	4700-17-800-87	1200.00		1200.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
28	MMI 005 (1)	Renovation of Kanjirapuzha Project (RIDF)	4700-18-800-87	1000.00		1000.00	Irrigation Department, Projects I	Chief Engineer, Projects I	
29	MMI 101	Thottapally project	4701-21-800-96	500.00		500.00	Irrigation Department, I&A	Chief Engineer, I & A	
30	MMI 010	Meenachil River Valley Project- Construction of mini dam with regulator cum bridge across Meenachil river at Arunapuram in Pala Minicipality	4700-21-800-97	300.00		300.00	Irrigation Dept, Projects II	Chief Engineer, Projects II	
		Total 4.1		24600.00		24600.00			
4.2	MINOR IRRIGATION								
		1. Ground Water							
1	MIN 001	Investigation and development of Ground water Resources	2702-02-005-99	2200.00		2200.00	Ground water Department	Director, GWD	
2	MIN 007	Scheme for ground water conservation and artificial recharge	4702-00-102-97	600.00		600.00			
3	MIN 004	Scheme for Training of personnel	2702-02-005-92	10.00		10.00			
4	MIN 003	Scheme for control and regulation of Ground water exploitation	2702-02-005-93	50.00		50.00			
5	MIN 053	Ground water based drinking water project	4702-00-102-94	400.00		400.00			
			2702-02-103-99	158.00		158.00			
6	MIN 064	Modernisation of three nos of analytical labs and NABL accreditation (NEW SCHEME)	4702-00-102-92	100.00		100.00			
		2. Surface Water							
1	MIN 009	Lift Irrigation	4702-00-101-97	1500.00		1500.00	Irrigation department (I & A)	Chief Engineer (I&A)	
2	MIN 036	Rehabilitation of Lift Irrigation Schemes	4702-00-101-73	200.00		200.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
3	MIN 011	Minor Irrigation Class I	4702-00-101-99	1600.00		1600.00	Irrigation Department (I & A)	Chief Engineer (I&A)	
4	MIN 054	Minor Irrigation Class I- Schemes under Haritha Keralam	4702-00-101-66 (01)	1710.00		1710.00			
5	MIN 012	Minor Irrigation class-I NABARD assisted (RIDF)	4702-00-101-93	4200.00		4200.00			
6	MIN 032	Minor Irrigation class-II	4702-00-101-82	1600.00		1600.00			
7	MIN 055	Minor Irrigation Class II- Schemes under Haritha Keralam	4702-00-101-65(01)	650.00		650.00			
8	MIN 015	Repairs & Maintenance of Minor Irrigation Structures	2702-03-101-98 (02)	250.00		250.00			
9	MIN 016	Detailed investigation of minor irrigation works and preparation of projects for NABARD assisted MI works	2702-80-005-99	50.00		50.00			
10	MIN 050	Pradhan Manthri Krishi Sinchayee Yojana (40% SS)	4702-00-101-68(02)	100.00	150.00	250.00			
11	MIN 057	Renovation of tanks and ponds-schemes under Haritha Keralam	4702-00-101-63	750.00		750.00			
13	MIN 062	Restoring polluted stretches of rivers based on National Green Tribunal order	2702-01-800-86	200.00		200.00			
		Total 4.2		16328.00	150.00	16478.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
4.3	COMMAND AREA DEVELOPMENT								
1	CAD 014	Pradhaan Manthri Krishi Sinchayee Yojana(PMKSJ)- Muvattupuzha CADA project (50% SS)	4700-22-800-84(02)	150.00	150.00	300.00	Irrigation Dept, Projects II	Chief Engineer, Projects II	
		Total 4.3		150.00	150.00	300.00			
4.4	FLOOD CONTROL AND ANTI-SEA EROSION								
	1. Flood Management								
1	FC 031	Pradhaan Manthri Krishi Sinchayee Yojana (Kuttanad Flood Management component) (50% SS)	4711-01-103-86	400.00	400.00	800.00	Irrigation Department (KP)	Chief Engineer, Kuttanad Package	
2	FC 032	Flood Management Programmes in Kuttanad	4711-01-103-84 (01) (02) (03)	5700.00		5700.00			
3	FC 033	NABARD RIDF assistance for Kuttanad	4711-01-103-83(01),(02),(03)	10000.00		10000.00			
		Total Flood Management		16100.00	400.00	16500.00			
	2. Coastal Zone Management								
1	FC 012	Coastal zone management	4711-02-103-99	154.00		154.00	Irrigation department (I & A)	Chief Engineer, (I&A)	
2	FC 035	Study on Coastal Protection Measures	2711-02-800-98	53.00		53.00			
3	FC 038	Coastal protection works (RIDF)	2711-02-800-97	1500.00		1500.00			
		Total 4.4		17807.00	400.00	18207.00			
		TOTAL IV		58885.00	700.00	59585.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
V	ENERGY								
5.1	KERALA STATE ELECTRICITY BOARD LTD (KSEBL)								
Hydel Project									
1	POW 114	Pallivasal Extension Project		600.00		600.00	KSEBL	Chairman & Managing Director, KSEBL	
2	POW 115	Sengulam Augmentation Project		800.00		800.00			
3	POW 117	Thottiyar Project		500.00		500.00			
4	POW 119	Mankulam Project		800.00		800.00			
5	POW 122	Chathankottunada-II SHP		10.00		10.00			
6	POW 100	Barapol SHEP		50.00		50.00			
7	POW 124	Chinnar HEP		1000.00		1000.00			
8	POW 083	Anakkayam Project		80.00		80.00			
9	POW 101	Poringalkuthu SHP		60.00		60.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
10	POW 085	Pazhassi Sagar Project		1000.00		1000.00	KSEBL	Chairman & Managing Director, KSEBL	
11	POW 091	Peechad Project		80.00		80.00			
12	POW 092	Western Kallar Project		30.00		30.00			
13	POW 093	Chembukadavu III Project		150.00		150.00			
14	POW 111	Peruvannamoozhy SHP		200.00		200.00			
15	POW 106	Landrum Project		50.00		50.00			
16	POW 107	Upper Sengulam HEP		500.00		500.00			
17	POW 108	Marmala SHEP		200.00		200.00			
18	POW 128	Bhoothathankettu Project		800.00		800.00			
19	POW 132	Valanthode HEP		200.00		200.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
20	POW 133	Maripuzha SHEP		200.00		200.00	KSEBL	Chairman & Managing Director, KSEBL	
21	POW 104	Idamalayar HEP		250.00		250.00			
22	POW 141	Idukki HEP		1100.00		1100.00			
23	POW 009	Kuttiyadi Extension HEP		700.00		700.00			
24	POW 011	Lower Periyar		300.00		300.00			
25	POW 140	Pallivasal HEP		95.00		95.00			
26	POW 142	Panniar HEP		400.00		400.00			
27	POW 148	Sengulam HEP		210.00		210.00			
28	POW 014	Poringalkuthu Left Bank Extension (PLBE)		600.00		600.00			
29	POW 013	Neriamangalam Extension Scheme		200.00		200.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
30	POW 185	Pasukkadavu Scheme		10.00		10.00	KSEBL	Chairman & Managing Director, KSEBL	
31	POW 192	Sholayar		80.00		80.00			
32	POW 204	Keerithodu		70.00		70.00			
33	POW 129	Chathankottunada -I		100.00		100.00			
34	POW 184	Kakkad		400.00		400.00			
35	POW 182	Small Hydro Projects		1000.00		1000.00			
36	POW 228	Support for schemes under Investigation / DPR Stage		1500.00		1500.00			
37	Thermal Projects						KSEBL	Chairman & Managing Director, KSEBL	
	POW 018	Brahmapuram		50.00		50.00			
	POW 019	Kozhikkode		30.00		30.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
	Other Projects								
38	POW 136	Solar Power Projects		95.00		95.00	KSEBL	Chairman & Managing Director, KSEBL	
39	POW 203	Soura		10.00		10.00			
40	POW 183	Kanjikode Wind Farm		300.00		300.00			
41	POW 060	Survey, Investigation and Environmental Studies		400.00		400.00			
42	POW 059	Administrative Complexes & Mechanical fabrication works		4700.00		4700.00			
43	POW 063	IT Enabled Services		1000.00		1000.00			
44	POW 025	Institutional Development Programme		100.00		100.00			
	Transmission								
45	POW 021	Transmission-Normal Works		35000.00		35000.00	KSEBL	Chairman & Managing Director, KSEBL	
46	POW 057	Modernisation of load despatch Stations & Communication System and Relay (System Operation works)		900.00		900.00			
47	POW 023	Renovation and Modernisation of Hydro Stations		2000.00		2000.00	KSEBL	Chairman & Managing	

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
48	POW 196	PSDF works		100.00		100.00	KSEBL	Director, KSEBL	
	Distribution								
49	POW 194	Flood restoration works/revival of assests/flood resilient works		1818.00		1818.00	KSEBL	Chairman & Managing Director, KSEBL	
50	POW 193	Dyuthi		40000.00		40000.00			
51	POW 205	EV Charging Stations		740.00		740.00			
52	POW 223	Compensation Package for Edamon-Kochi		2000.00		2000.00			
53	POW 217	Battery Storage Energy Systems		500.00		500.00			
54	POW 230	Pumped Storage Scheme		150.00		150.00			
	State Plan Schemes								
55	POW 139	Innovation Fund and ESCOT	2801-80-190-94	3162.00		3162.00	KSEBL	Chairman & Managing Director, KSEBL	
56	POW 098	Dam Safety Works including DRIP (EAP)	6801-00-190-86	1500.00		1500.00	KSEBL	Chairman & Managing Director, KSEBL	
		Total 5.1		108880.00		108880.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
5.2	NON CONVENTIONAL SOURCES OF ENERGY								
	NRE 001	Schemes to be implemented by ANERT					ANERT	Director, ANERT	
1		(6) Programmes on Renewable Energy	2810-00-800-90(06)	3730.00		3730.00			
2		(7) Renewable Energy Public Engagement, Outreach, Studies & Development	2810-00-800-90(07)	410.00		410.00			
3		(8) ANERT - a Knowledge Hub for Renewable Energy	2810-00-800-90(08)	800.00		800.00			
4		(9) Green Energy Hub	2810-00-800-78	80.00		80.00			
		Total -ANERT		5020.00		5020.00			
		Electrical Inspectorate (MTSL)							
1	NRE 003	(1) Meter Testing and Standards Laboratory (MTSL)	4810-00-800-99	380.00		380.00	Electrical Inspectorate	Chief Electrical Inspector, Electrical Inspectorate	
2		(2) Effective Implementation of Quality Control Order	2810-00-105-96	101.00		101.00			
3	NRE 003	(3) E - Safe Kerala	2810-00-800-79	35.00		35.00	Electrical Inspectorate	Chief Electrical Inspector, Electrical Inspectorate	
		Total- Electrical Inspectorate		516.00		516.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks	
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
		Energy Management Centre(EMC)								
1	NRE 004	(5) Kerala State Energy Conservation Fund	2810-00-104-98 (05)	460.00		460.00	Energy Management Centre	Director, Energy Management Centre		
2	NRE 008	Small Hydro Power Development & Kinetic Power Project	2801-80-004-99	200.00		200.00				
		Total EMC		660.00		660.00				
		Total 5.2		6196.00		6196.00				
		Total V		115076.00	0.00	115076.00				
VI	INDUSTRY & MINERALS									
6.1	VILLAGE AND SMALL ENTERPRISES									
i	Small Scale Industries									
	Infrastructure Development Programmes									
1	VSI 262	Improving Infrastrucure in existing DA/DP	2851-00-101-92	350.00		350.00	Directorate of Industries & Commerce	Director, Industries & Commerce		
			4851-00-101-86	1350.00		1350.00				
2	VSI 007	Modernization of Existing Commom Facility Service Centres	2851-00-102-94	100.00		100.00				
3	VSI 264	Construction of multi storied Industrial Estate	4851-00-101-90	900.00		900.00				
4	VSI 315	Development of industrial parks /areas/plots on PPP mode	4851-00-101-87	300.00		300.00				

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks	
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
5	VSI 163	Small Industries Cluster Development Scheme/Infrastructure Development & Capacity Building - Setting up of CFCs (Restructured Centrally sponsored scheme of MSE-CDP)	4851-00-101-93(02)	100.00		100.00	Directorate of Industries & Commerce	Director, Industries & Commerce		
6	VSI 310	Multi Purpose Trade Facilitation Centres	4851-00-102-89 (0)	150.00		150.00				
7	VSI 357	Modernisation of DIC and District /sub offices	4851-00-102-90	525.00		525.00				
	VSI 358	Entrepreneurs Development Programmes								
8	VSI 358	(a) KIED as centre of excellence in entrepreneurs development	2851-00-102-27(01)	100.00		100.00				
9	VSI 358	(b) Enterprise Development centres	2851-00-102-27(02)	240.00		240.00				
10	VSI 010	Capacity Building / Intensive Industrialisation Support Programme	2851-00-001-93	900.00		900.00				
11	VSI 279	Implementation of food safety system through NCHC and establishment of Business Development Centre	2851-00-102-43	30.00		30.00				
12	VSI 008	Entrepreneur Support Scheme	2851-00-102-84 (01)	5850.00		5850.00				
	VSI 336	Revival and rehabilitation of MSME units								
13	(a)	Revival of MSMEs with stressed assets, Defunct MSME units and cashew processing units	2851-00-102-33	150.00		150.00	Directorate of Industries & Commerce	Director, Industries & Commerce		
14	(b)	Revival of small and medium cashew factory units	2852-08-600-79(0)	200.00		200.00				

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks	
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
15	VSI 348	Interest subvention on deferred land cost investments to entrepreneurs in industrial areas/parks	2851-00-101-89	100.00		100.00	Directorate of Industries & Commerce	Director, Industries & Commerce		
16	VSI 361	a) Margin Money grant to nano units	2851-00-102-25 (01)	1705.00		1705.00				
	VSI 361	b) Margin Money grant to nano units (Interest subvention for promoting nano/household units)	2851-00-102-25 (2)	1.00		1.00				
17	VSI 362	Assistance to skilled Entrepreneur Development Centres	2851-00-102-24	40.00		40.00				
18	VSI 367	PM Formalisation of Micro Food Processing Enterprises Scheme (PMMFPE) (CSS scheme-60:40) SS to CSS	2851-00-102-17 (02)	800.00	1200.00	2000.00				
19	VSI 363	Central MSME sector Schemes - Matching State share	2851-00-102-16	1.00		1.00				
	VSI 395	Special Package Scheme for Micro, Small and Medium Enterprises								
20	i)	Assistance to Micro to Small , Small to Medium and Scaling up of existing MSMEs	2851-00-102-07 (1)	500.00		500.00				
21	ii)	Promotion of Private Industrial Parks	2851-00-102-07 (03)	1000.00		1000.00				
22	iii)	One Family One Enterprise Scheme (50% of the beneficiaries will be women)	2851-00-102-07 (04)	300.00		300.00				
23	iv)	Establishment of Local Market Infrastructure for MSMEs	2851-00-102-07 (05)	1.00		1.00				

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
24	v)	Assistance for startups on manufacturing activities	2851-00-102-07 (06)	1.00		1.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
25	VSI 394 (2)	Plantation Directorate	2407-60-001-99	300.00		300.00			
26	VSI 396	Local economic development and sustainability of enterprises	2851-00-102-98	4300.00		4300.00			
27	VSI 409	Revival, Rejuvenation and Resurrection of the Private Cashew Industry Sector	2852-08-600-75	200.00		200.00			
		Total - Small Scale Industries		20494.00	1200.00	21694.00			
ii	Commerce								
28	VSI 200	Development of Commerce	2851-00-004-99	650.00	0.00	650.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
Total Commerce				650.00	0.00	650.00			
iii	Handicrafts								
29	VSI 030	Assistance to Apex organisations in the Handicraft Sector	4851-00-104-99	50.00		50.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
30	VSI 031	Establishment of Common Facility Service Centres for Handicrafts	2851-00-104-86	50.00		50.00			
31	VSI 312	Assistance Scheme for Handicrafts Artisans (ASHA)	2851-00-104-74	30.00		30.00			
32	VSI 269	Development of Bamboo related industries	2851-00-104-76	150.00		150.00			
33	VSI 352	Bamboo Propagation and Promotion(state share)	2851-00-104-71	80.00		80.00			
34	VSI 398	Craft Complex-Surabhi	2851-00-104-69	1.00		1.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
35	VSI 399	Rejuvenating industrial co-operative society support scheme	2851-00-110-53	59.00		59.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
Total-Handicrafts				420.00	0.00	420.00			
iv	Handloom and Powerloom Industry								
Handloom Industry									
I. Capital Support scheme									
36	VSI 038	Government Share Participation in PHWCS	4851-00-195-94	89.00		89.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
37	VSI 215	Share Participation to Hantex (Kerala State Handloom Development Corporation Ltd investments)	4851-00-195-95	245.00		245.00			
38	VSI 046	Share Participation to Hanveev	4851-00-190-99	195.00		195.00			
II. Promotion & Development Schemes									
39	VSI 044	Quality Raw materials for Weavers (Subsidy)	2851-00-103-63	75.00		75.00			
40		Providing Margin Money Loan for Quality raw material for Weavers	6851-00-103-89	150.00		150.00			
41	VSI 271	Self Employment Generation Scheme	2851-00-103-25	75.00		75.00			
42	VSI 272	Weavers/Allied workers Motivation Programme/ Production incentive	2851-00-103-38	450.00		450.00			
43	VSI 273	Establishment of Handloom Village and Integrated Handloom villages (Chendamangalam)	2851-00-103-37	400.00		400.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
	III. Incentive & Welfare Schemes								
44	VSI 198	Contributory Thrift Fund	2851-00-103-43	100.00		100.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
45	VSI 051	Group Insurance Scheme for Handloom Weavers	2851-00-103-78 (01)	10.00		10.00			
46	VSI 408	Health programme for handloom weavers and allied workers	2851-00-103-21	15.00		15.00			
	IV. Production, Marketing & Training Schemes								
47	VSI 039	Marketing and Export Promotion Scheme	2851-00-103-64	200.00		200.00			
48	VSI 280	Modernisation of Handloom Societies and promotion of value added products	2851-00-103-33	500.00		500.00			
49	VSI 040	Training and Skill Development Programme	2851-00-103-74	352.00		352.00			
50	VSI 320	National Handloom Development Programme	2851-00-103-28(2)	100.00		100.00			
51	VSI 359	V.Setting up of Textile Processing Centre at Nadukaani	2851-00-103-24	900.00		900.00			
52	VSI 364	VI. Kaithari Gramam / Handloom Village at Kanjirode	2851-00-103-23	233.00		233.00			
	Sub Total Handloom Industry			4089.00	0.00	4089.00			
	Powerloom Industry								
	VII. Development of Powerloom Industry								
53	VSI 067	Share Participation for Modernisation of Powerloom Cooperative Societies	4851-00-195-85	15.00		15.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
54	VSI 337	Revitalisation of Powerloom Co-operative Societies	2851-00-108-90	50.00		50.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
	VIII. Modernisation of Powerlooms								
55	VSI 186	Revitalisation of Spinning Mills under TEXFED	6851-00-109-74 (01)	985.00		985.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
56	VSI 265	Modernisation of Powerloom Co-operative Societies under TEXFED	4860-01-195-92	50.00		50.00			
		Sub Total-Powerloom Industry		1100.00	0.00	1100.00			
		Total - Handloom and Powerloom Industries & Spinning mills		5189.00	0.00	5189.00			
v	Coir Industry								
57	VSI 070	Marketing, Publicity, Propaganda, Trade Exhibitions and Assistance for Setting up of Showrooms	2851-00-106-95	350.00		350.00			
58	VSI 071	Market Development Assistance for the Sale of Coir and Coir Products (50 % SS as matching fund)	2851-00-106-92 (02)	1000.00		1000.00			
59	VSI 077	Coir Geo-textiles Development Programme	2851-00-106-67	80.00		80.00			
60	VSI 078	Grant for Centres for Research and Development in Coir Technology (NCRMI)	2851-00-106-75	700.00		700.00	Directorate of Coir Development	Director of Coir Development	
61	VSI 084	Regulated Mechanisation of Coir Industry (Co-operative & Entrepreneurs)	2851-00-106-62	2000.00		2000.00			
62	VSI 084 (1)	Regulated Mechanisation of Coir Industry(PSUs)	4851-00-106-77	1200.00		1200.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
63	VSI 086	Training and Management Improvement	2851-00-106-61	250.00		250.00	Directorate of Coir Development	Director of Coir Development	
64	VSI 098	Production and Marketing Incentives (PMI)	2851-00-106-54	900.00		900.00			
65	VSI 224	Price Fluctuation Fund	2851-00-106-34	3800.00		3800.00			
66	VSI 227	Government Share Participation for Coir Co-operatives	4851-00-195-62	15.00		15.00			
67	VSI 228	Cluster Development Programme in Coir sector	2851-00-106-31	68.00		68.00			
68	VSI 329	Restructuring of Coir Production Societies and Managerial Subsidies	2851-00-106-26	350.00		350.00			
69	VSI 338	Re-organization of Coir Industry -2nd Phase	6851-00-106-84	1.00		1.00			
70	VSI 360	Modernisation of Coir project Offices	2851-00-106-23	50.00		50.00			
	Total - Coir Industry			10764.00	0.00	10764.00			
vi	Khadi and Village Industries								
	Infrastructure Development								
71	VSI 339	Development of Khadi and Village Industries- Computerisation of Khadi Board Offices	2851-00-105-66(03)	60.00		60.00	Khadi & Village Industries Board	Secretary, KKVIB	
72	VSI 139	Modernization of Existing sales Outlets and Godowns of Khadi Board	2851-00-105-87	120.00		120.00			
73	VSI 284	Strengthening and Modernization of Departmental Khadi Production Centres	2851-00-105-71	150.00		150.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
74	VSI 283	Development and Strengthening of Departmental Village Industries units	2851-00-105-72	50.00		50.00	Khadi & Village Industries Board	Secretary, KKVIB	
		Training & capacity building scheme							
75	VSI 339	Development of Khadi and Village Industries- Information, Publicity and Training	2851-00-105-66(02)	100.00		100.00	Khadi & Village Industries Board	Secretary, KKVIB	
		Financial incentives /support programmes							
76	VSI 282	Production /Festival Incentive to Khadi Spinners and Weavers	2851-00-105-73	560.00		560.00	Khadi & Village Industries Board	Secretary, KKVIB	
77	VSI 140	Financial Assistance to Khadi co-operatives and institutions	2851-00-105-86	100.00		100.00			
78	VSI 353	Khadi Silk Weaving Project(State Share)	2851-00-105-64	60.00		60.00			
79	VSI 142	Special Employment Generation Programme	2851-00-105-85	280.00		280.00			
	Total - Khadi Industry			1480.00	0.00	1480.00			
vii	Cashew Industry								
80	VSI 147	Cultivation of Organic Cashew and Establishment of a Raw Nut Bank	2852-08-600-90	650.00		650.00	KSACC, Cashew Special Office	Special Officer, Cashew	
81	VSI 285	CDC Brand promotion (KSCDC)	2852-08-600-82	150.00		150.00	KSCDC	MD	
82	VSI 286	Brand building and Market awareness in India and International Market- CAPEX	2852-08-600-81	50.00		50.00	CAPEX	MD	

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
83	VSI 287	Modernisation and partial mechanisation of Cashew Factories of KSCDC	4860-60-190-94	155.00		155.00	KSCDC	MD	
84	VSI 288	Modernizations and partial mechanisation of Cashew Factories of CAPEX	4851-00-195-99	250.00		250.00	CAPEX	MD	
85	VSI 342	Kerala Cashew Board	6860-60-190-78	4081.00		4081.00	KCB	Chairman & MD	
Total: Cashew Industry				5336.00	0.00	5336.00			
Total 6.1				44333.00	1200.00	45533.00			
6.2	MEDIUM AND LARGE INDUSTRIES								
1	MLI 002	Kerala State Industrial Development Corporation Ltd. (KSIDC)	2885-60-190-91	6950.00		6950.00	KSIDC	MD,KSIDC	
			4885-01-200-95	2300.00		2300.00			
			4885-60-190-92	3500.00		3500.00			
3	MLI 151	Kerala Rubber LTD	4860-60-190-90	900.00		900.00	Kerala Rubber LTD	CMD, Kerala Rubber LTD	
4	MLI 007	Centre for Management Development	2852-80-003-99	250.00		250.00	CMD	Director, CMD	
5	MLI 009	Kerala Industrial Infrastructure Development Corporation (KINFRA)	6885-60-190-99	5670.00		5670.00	KINFRA	MD, KINFRA	
6	MLI 133	Implimentation of projects under ASIDE High-Tech Park Road Connectivity to Seaport Airport Road	4885-60-800-89	300.00		300.00			
7	MLI 134	KINFRA-Upgradation of Infrastructure in existing Industrial Park	4885-60-190-94	4760.00		4760.00			
8	MLI 159	Upgradation of the infrastructure in industrial parks-Matching state share	4885-60-190-91	800.00		800.00			
9	MLI 137	KINFRA-Business Facilitation & Industrial Promotion Activities	2885-60-190-88	400.00		400.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
10	MLI 138	KINFRA-Integrated Rice Technology Parks	4860-60-102-99	500.00		500.00	KINFRA	MD, KINFRA	
11	MLI 142	KINFRA-Kochi- Palakkad Hi-Tech Industrial Corridor	4885-60-800-86	20000.00		20000.00			
12	MLI 143	KINFRA-Carbon Neutral Village Coffee Park, Wayanad	4860-60-102-98	1.00		1.00			
13	MLI 020	Board of Public Sector Transformation (erstwhile RIAB)	2852-80-102-97	1000.00		1000.00	BPT	Secretary, BPT	
14	MLI 033	Rejuvenation and Revival of Viable Public Sector Units (Company wise split up of amount in the respective h/a to be needed)	4885-60-800-96	27910.00		27910.00			
15	MLI 149	Electronic Package testing facility as part of establishing Electronic Hub under the ambit of KELTRON	4859-02-004-89	2000.00		2000.00			
16	MLI 052	Bureau of Public Enterprises (BPE)	2852-80-001-97	68.00		68.00	BPE	Director, BPE	
		Total 6.2		77309.00	0.00	77309.00			
6.3	MINERALS								
1	MNG 001	Mineral Investigation	2853-02-102-99	150.00		150.00	Mining & Geology Department	Director, Mining & Geology Department	
2	MNG 003	Human Resource Development/Training of Personnel	2853-02-003-99	5.00		5.00			
3	MNG 008	Implementation of e-Governance Project	2853- 02-001-97	150.00		150.00			
4	MNG009	Modernization of Mining & Geology Department	2853-02-001-96	202.00		202.00			
5	MNG005	Strengthening of district organisations/sub offices	2853-02-001-98	50.00		50.00			
		Total 6.3		557.00	0.00	557.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
6.4	INFORMATION TECHNOLOGY AND E-GOVERNANCE								
1	IT 001	Kerala State Information Technology Mission (KSITM)	2852-07-202-75	3038.00		3038.00	KSITM	Director, KSITM	
			4859-02-004-90	8680.00		8680.00			
2	IT 004	Indian Institute of Information Technology & Management - Kerala (IITM-K)	4859-02-004-85	100.00		100.00	IITMK	Director, IITMK	
			4859-02-190-93	1795.00		1795.00			
3	IT 015	Land Acquisition and Infrastructure Development under IT - Technopark	4859-02-004-95 (1)	400.00		400.00	Technopark	CEO, Technopark	
			4859-02-004-95 (04)	100.00		100.00			
			4859-02-004-95 (06)	1947.00		1947.00			
			2852-07-202-80	300.00		300.00			
4	IT057	Land Acquisition and Infrastructure Development under IT - Infopark	2852-07-202-81	200.00		200.00	Info Park	CEO, Info Park	
			4859-02-004-94 (1)	1100.00		1100.00			
			4859-02-004-94 (2)	1100.00		1100.00			
			4859-02-004-94 (3)	270.00		270.00			
5	IT 016	Land Acquisition and Infrastructure Development under IT- Cyber Park	2852-07-202-76	100.00		100.00	Cyber Park	CEO, Cyber Park	
			4859-02-004-96 (01)	1180.00		1180.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
6	IT 019	Kerala State IT Infrastructure (KSITIL)	4859-02-190-94 (02)	1.00		1.00	KSITIL	M.D, KSITIL	
			4859-02-190-94 (03)	9750.00		9750.00			
			6859-02-190-92	300.00		300.00			
		K-FON -Free internet connectivity to economically backward class	2852-07-101-99	1640.00		1640.00			
		Kozhikode land Development Acquisition and LAR settlement	4859-02-004-87	300.00		300.00			
7	IT 033	IT Cell of Government Secretariat	3451-00-101-49	30.00		30.00	IT Department	Secretary, IT Dept	
8	IT 038	Akshaya Project	3451-00-101-52	395.00		395.00	KSITM	Director, KSITM	
9	IT 045	Technology Innovation Zone	4859-02-004-99	2000.00		2000.00	Kerala Start up Mission	CEO, Kerala Start up Mission	
	IT 046	Youth Entrepreneurship	2852-07-202-72	7052.00		7052.00			
10	IT 047	International Centre for Free and Open Source Software (ICFOSS)	2852-07-202-73	650.00		650.00	ICFOSS	Director, ICFOSS	
			4859-02-004-84	85.00		85.00			
11	IT 055	C-DIT Strengthening of Capacities of Centre for Development of Imaging Technology	2852-07-202-71	370.00		370.00	C-Dit	Registrar, C-Dit	
			4859-02-004-83	230.00		230.00			
12	IT 062	Kerala University of Digital science, Innovation and Technology	4859-02-004-91	500.00		500.00	Kerala University of Digital Science, Innovation and Technology	Registrar, Kerala University of Digital Science, Innovation and Technology	
			2852-07-202-77	100.00		100.00			
			4859-02-004-93	1500.00		1500.00			
		Acquisition of Additional Land for Technocity Phase II (New)	4859-02-004-82	1.00		1.00			
		Digital Science park	4859-02-004-86	250.00		250.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
13	IT 019	K-space (Spacepark) [NABARD]	6859-02-190-93 (01)	1500.00		1500.00	K Space	CEO K Space	
			6859-02-190-93 (02)	3750.00		3750.00			
		Total 6.4		50714.00	0.00	50714.00			
		Total VI		172913.00	1200.00	174113.00			
VII	TRANSPORT AND COMMUNICATION								
7.1	PORTS, LIGHT HOUSES AND SHIPPING								
	1	Port Department							
1	PLS 011	Augmentation of Workshop and Stores Organisation	5051-80-800-98	300.00		300.00	Kerala Maritime Board	Chief Executive Officer	
2	PLS 013	Development of other non major Ports	5051-02-200-86	500.00		500.00			
3	PLS 026	Development of Vizhinjam deep water international transshipment terminal-VISL	5051-01-001-99	1.00		1.00	VISL	Managing Director	
4	PLS 042	Development and promotion of Coastal Shipping	5051-80-800-62	100.00		100.00	Kerala Maritime Board	Chief Executive Officer	
5	PLS 054 (1)	Implementation of Kerala inland vessels rules- Regulatory Function	3051-02-001-92	100.00		100.00			
	PLS 054 (2)	Implementation of Kerala inland vessels rules-Infrastructure Development	5051-80-800-53	100.00		100.00			
6	PLS 067	Kerala Maritime Board	5051-80-001-91	1.00		1.00			
7	PLS 068 (2)	Sagaramala Project (State Share)	5051-02-200-69 (02)	1.00		1.00			
8	PLS 068 (1)	Sagaramala Project (Central Share)	5051-02-200-69 (01)	1.00		1.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
9	PLS 069	E-governance and capacity building-maritime training and allied activities	3051-02-001-88	200.00		200.00	Kerala Maritime Board	Chief Executive Officer	
10	PLS 070 (6)	Vizhinjam Cargo Harbour	5051-02-200-82	900.00		900.00			
11	PLS 070 (3)	Development of Ponnani port	5051-02-200-79	200.00		200.00			
12	PLS 070 (5)	Development of Azhikkal port	5051-02-200-83	400.00		400.00			
13	PLS 070 (9)	Development of Alappuzha Port	5051-02-200-80	100.00		100.00			
14	PLS 070 (4)	Development of Beypore-Kozhikode port	5051-02-200-74	1950.00		1950.00			
15	PLS 070 (1)	Development of Thangassery port	5051-02-200-81	370.00		370.00			
16	PLS 033	Malabar International Port- (Old Greenfield Feeder Port) Azheekkal Port	5051-80-190-97	965.00		965.00	Malabar International Port & SEZ Ltd	Managing Director	
17	PLS 073	Kerala Maritime Institute - As Center of Excellence	5051-80-001-92	100.00		100.00	Kerala Maritime Board	Chief Executive Officer	
			3051-02-001-86	50.00		50.00			
		Sub Total (Port Department)		6339.00		6339.00			
	II	Harbour Engineering Department							
18	PLS 023	Modernisation,Research and Development of Harbour Engineering Department(Research & Development)	3051-02-001-85 (02)	200.00		200.00	Harbour Engineering department	Chief Engineer	

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
18	PLS 023	Modernisation,Research and Development of Harbour Engineering Department(Training & Capacity Building)	3051-02-001-85 (01)	200.00		200.00	Harbour Engineering department	Chief Engineer	
		Modernisation,Research and Development of Harbour Engineering Department (Infrastructure Development)	5051-80-001-98	350.00		350.00			
		Sub Total (Harbour Engineering Department)		750.00		750.00			
	III	Hydrographic Survey Wing							
19	PLS 006	Hydrographic Surveys - Pre-Monsoon and Post-Monsoon Dredging	3051-02-103-96	85.00		85.00	Hydrographic Survey Wing	Chief Hydrographer	
20	PLS 058	Hydrographic Survey Institute in Kerala	3051-02-103-93	20.00		20.00		Special Officer. KIHAS, Chief Hydrographer	
21	PLS 009	Hydrographic Survey Wing - Purchase of Electronic Equipments and Survey Instruments	5051-80-800-91	50.00		50.00		Chief Hydrographer	
22	PLS 019	Replacement and Renovation of Survey Vessels (HSW)	5051-80-800-75	50.00		50.00			
23	PLS 071	Construction and renovation of office buildings, boat sheltors and quarters of Hydrographic Survey Wing	5051-80-001-93	30.00		30.00			
24	PLS 075	Digital Governance in Hydrographic Survey Wing	3051-80-800-94	48.00		48.00			
		Sub Total (HSW)		283.00		283.00			
		Total -7.1		7372.00	0.00	7372.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
7.2	ROADS AND BRIDGES								
1	RAB 001	Development & Improvement-SH	5054-03-337-98	7500.00		7500.00	PWD (R&B)	CE, PWD (R&B)	
2	RAB 002	Bridges & Culverts-SH	5054-03-101-99	5000.00		5000.00	PWD (Bridges)	CE, PWD (Bridges)	
3	RAB 007	Railway Safety Works	5054-80-107-99	1210.00		1210.00			
4	RAB 011	Road Safety Works	3054-80-800-95	1051.00		1051.00	PWD (R&B)	CE, PWD (R&B)	
6	RAB 017	Manning of Unmanned Level Crossings	3054-80-107-97	330.00		330.00			
7	RAB 020	Development of Urban links in National Highways	5054-01-337-98	275.00		275.00	PWD (NH)	CE, PWD (NH)	
8	RAB 021	Traffic Safety Measures in National Highways-Urban links	5054-01-800-99	2000.00		2000.00			
9	RAB 022	Feasibility Studies for New Schemes/Projects (Roads)	3054-80-004-96	333.00		333.00			
10	RAB 026	E-Governance for the PWD	3054-80-004-93	160.00		160.00			
			5054-80-800-82	475.00		475.00	PWD (R&B)	CE, PWD (R&B)	
11	RAB 038	Kerala State Transport Project - World Bank Aided	5054-03-337-97	10000.00		10000.00			
12	RAB 043	Central Road Fund Works (Roads)-NH	5054-05-337-97	6185.00		6185.00	PWD (NH)	CE, PWD (NH)	
13	RAB 060	Development and Improvement-MDR	5054-04-337-99	28827.00		28827.00	PWD (R&B)	CE, PWD (R&B)	
14	RAB 061	Bridges and Culverts-MDR	5054-04-101-99	6600.00		6600.00	PWD (Bridges)	CE, PWD (Bridges)	
15	RAB 068	Construction and Improvement of Roads - NABARD assisted works	5054-04-337-94	18500.00		18500.00	PWD (R&B)	CE, PWD (R&B)	
16	RAB 069	Construction and Improvement of Bridges - NABARD assisted works	5054-04-101-96	9500.00		9500.00	PWD (Bridges)	CE, PWD (Bridges)	
17	RAB 071	Improvement of Roads in Thiruvananthapuram, Kollam, Thrissur, Kochi and Kozhikode Cities	5054-04-337-91	500.00		500.00	PWD (R&B)	CE, PWD (R&B)	
18	RAB 073	Sabarimala Road project	5054-04-337-89	1557.00		1557.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
19	RAB 078	Construction of Airport - Sea port Road	5054-04-337-79	1.00		1.00	PWD (R&B)	CE, PWD (R&B)	
20	RAB 079	State Road Improvement Project	5054-80-800-69	1.00		1.00			
21	RAB 080	Implementation of PPP (Annuity) Road Maintenance	5054-80-800-68	5886.00		5886.00			
22	RAB 084	Construction of Bypass in NH	5054-01-337-96	1.00		1.00			
23	RAB 087	Construction of Bylanes in selected towns along NH	5054-01-337-99	25.00		25.00			
24	RAB 088	Establishment of Quality Control and Upgradation of KHRI as Quality Control Unit	3054-80-004-92	1000.00		1000.00	PWD (R&B)	CE, PWD (R&B)	
			5054-80-004-98	650.00		650.00			
25	RAB 093	NH Bye Passes- Kollam & Alappuzha (cost sharing basis with GoI)-MIDP	5054-01-337-95	1.00		1.00	PWD (NH)	CE, PWD (NH)	
26	RAB 094	Roads of Economic Importance (State Share)	5054-05-337-96 (02)	1.00		1.00			
27	RAB 100	Elevated Highway in Wayanad - Bandipur stretch of NH 212 (Central - State)	5054-01-337-93	1.00		1.00			
28	RAB 102	Investigation and Planning works-NH	3054-01-800-96	50.00		50.00			
29	RAB 103	Investigation and Planning Works (Bridges)	3054-80-004-91	350.00		350.00	PWD (Bridges)	CE, PWD (Bridges)	
30	RAB 106	Rehabilitation/Reconstruction of existing bridges	5054-04-101-93	2500.00		2500.00			
31	RAB 107	Construction/Reconstruction of bridges in Tribal Colonies	5054-04-101-92	823.00		823.00			
		Total - 7.2		111293.00	0.00	111293.00			
7.3	ROAD TRANSPORT								

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
1	RPT 001	Development of Infrastructure and Modernisation of workshops	5055-00-190-99 (01)	2454.00		2454.00	KSRTC	Chairman & Managing Director	
		Total Computerisation and E-Governance in KSRTC	5055-00-190-99 (02)	1000.00		1000.00			
		Providing Training to Drivers, Technical Personnel and Officers	5055-00-190-99 (03)	100.00		100.00			
		Modernisation and Qualitative Improvement of Fleet	5055-00-800-79	9200.00		9200.00			
		Viability Gap funding project for the utilization of assets owned by KSRTC	5055-00-190-99 (07)	100.00		100.00			
2	RPT 005	Road Transport Safety Measures	5055-00-800-91	500.00		500.00	Motor Vehicles Department	Transport Commissioner, Motor Vehicle Dept	
3	RPT 006	(1) Training and Capacity Building	3055-00-003-99	200.00		200.00			
		(1) Purchase of ICT equipments	5055-00-800-90	200.00		200.00			
		(3) Wireless Communication Network	5055-00-800-75	100.00		100.00			
4	RPT 009	Vehicle cum Driver Testing Stations	5055-00-050-98	250.00		250.00			
5	RPT 012	Modernisation of MV Check Posts	5055-00-050-97	250.00		250.00			
6	RPT 030	Setting up of Model Inspection and Certification Centre	5055-00-800-76 (02)	1.00		1.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
7	RPT 032	Establishment of MVD Sub Offices	5055-00-050-96	1.00		1.00	Motor Vehicles Department	Transport Commissioner, Motor Vehicle Dept	
9	RPT 034	E- Mobility Promotion Fund	3055-00-800-93	1750.00		1750.00			
10	RPT 035	Academic Infrastructure Development (Sree Chitra Thirunal College of Engineering)	5055-00-800-74	528.00		528.00	KSRTC	Principal SCT College of Engineering.	
11	RPT 036	State wise Vehicle Tracking platform for safety and enforcement under Nirbhaya framework-State Share	5055-00-800-73 (02)	200.00		200.00	Motor Vehicles Department	Transport Commissioner, Motor Vehicle Dept	
12	RPT 037	Intelligent Public Transport System	5055-00-800-72	100.00		100.00			
		Total 7.3		16934.00	0.00	16934.00			
7.4	INLAND WATER TRANSPORT								
	1	State Water Department							
1	WRT 002	Land, Building and Terminal Facilities	5056-00-104-96	180.00		180.00	State Water Transport Department	Director, SWTD	
2	WRT 003	Acquisition of Fleet and Augmentation of Ferry Services	5056-00-104-98	2230.00		2230.00			
3	WRT 004	Workshop Facilities	5056-00-104-97	141.00		141.00			
4	WRT 007	Purchase of new Engine and Reconstruction of old Boats	5056-00-104-99	190.00		190.00			
		Sub Total (SWTD)		2741.00	0.00	2741.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks	
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
	II	Coastal Shipping and Inland Navigation Department								
1	WRT 006	Inland Canal Scheme (State Sector)	5075-60-800-94 (3)	7080.00		7080.00	CSIND	Chief Engineer		
2	WRT 044	Inland Shipping Promotion Fund	3075-60-800-87 (01)	1.00		1.00				
3	WRT 040	Investigation of IWT Schemes	3056-00-001-96	146.00		146.00				
4	WRT 045	Development of Feeder canals connecting the National waterway III (RIDF)	5056-00-104-83	2300.00		2300.00				
		Sub Total (CSIND)		9527.00		9527.00				
	III	Kerala Shipping and Inland Navigation Corporation								
1	WRT 034	Construction of Cargo Barges	5056-00-190-93	194.00		194.00	KSINC	Managing Director		
2	WRT 043	Construction of Ferry Terminal Jetty	5056-00-190-85	20.00		20.00				
3	WRT 049	Construction of cruise Vessel	5056-00-190-80	300.00		300.00				
4	WRT 050	Construction of 300MT Hopper BARGE	5056-00-190-79	250.00		250.00				
		Sub Total (KSINC)		764.00		764.00				
		Total 7.4		13032.00	0.00	13032.00				
7.5	OTHER TRANSPORT SERVICES									
1	OTS 004	Development of Infrastructure facilities - Kannur Airport (MIDP)	5053-02-190-97	1.00		1.00	Transport Dept	Managing Director, KIAL		
2	OTS 006	Metro Rail System in Kochi (MIDP)	5075-60-800-83	1.00		1.00	KMRL	Managing Director, KMRL		

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
3	OTS 017	Feasibility study of proposed airport, Wayanad	3075-60-800-92	50.00		50.00	Transport Dept	Secretary, Transport Deapartment	
			5075-60-800-62 (02)	67.00		67.00			
4	OTS 027	Feasibility study of airport in Idukki	3075-60-800-93	96.00		96.00			
			5075-60-800-62 (01)	100.00		100.00			
5	OTS 031	Establishment of Heliports in the State	5053-02-102-98	50.00		50.00	KMRL	Managing Director, KMRL	
6	OTS 036 (01)	Inetgrated Water Transport System for Kochi (EAP)	7056-00-190-98	15000.00		15000.00			
7	OTS 036	Inetgrated Water Transport System for Kochi (MIDP)	5056-00-104-85 (01)	1.00		1.00			
8	OTS 041	Project under Joint Venture Company - Kerala Rail Development Corporation (KRDCL)-Semi High speed Rail Project (Silverline) MIDP	5075-60-800-66	1.00		1.00	Transport Dept	Secretary, Transport Deapartment	
9	OTS 049	Kerala Metropolitan Transport Authority (KMTA)	5075-60-800-63	310.00		310.00			
10	OTS 050	Airstrip Kasaragod	5075-60-800-62 (03)	60.00		60.00			
			3075-60-800-83	50.00		50.00			
11	OTS 051	Greenfield Airport Sabarimala	5075-60-800-61	185.00		185.00			
12	OTS 052	Non- Motorized Transport (EAP)	5075-60-800-59	9100.00		9100.00			
			5075-60-800-60	1.00		1.00			
13	OTS 006 (08)	Kochi Metro Rail Project -Phase II (EAP)	5075-60-800-57	23900.00		23900.00	KMRL	Managing Director, KMRL	
		Total 7.5		48973.00	0.00	48973.00			
7.6	TOURISM								
1	TRM 001	Kerala Tourism Development Corporation (KTDC)	5452-01-190-99	1200.00		1200.00	KTDC	MD	
2	TRM 002	Kerala Tourism Infrastructure Ltd (KTIL)	5452-01-190-98	140.00		140.00	KTIL	MD	

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
3	TRM 003	Bekal Resort Development Corporation (BRDC)	5452-01-190-96	95.00		95.00	BRDC	MD	
4	TRM 004	District Tourism Promotion Councils (DTPC) and Destination Management Council (DMC)	3452-80-104-91	250.00		250.00	Dept.of Tourism	Director	
5	TRM 005	HR Development in Tourism through Kerala Institute of Tourism & Travel Studies (KITTS) and Kerala Institute of Hospitality Management Studies and Food Craft Institute							
		(1) Kerala Institute of Tourism & Travel Studies (KITTS)	3452-80-003-97(01)	315.00		315.00	KITTS	Director	
		(2) State Institute of Hospitality Management Studies (SIHM)	3452-80-003-97(02)	900.00		900.00	SIHM	Spl.Officer	
		(3) Food Craft Institute(FCI)	3452-80-003-97(03)	500.00		500.00	FCI	Director	
6	TRM 006	Studies on impact of tourism including collection of tourist statistics	3452-80-800-92	80.00		80.00	Dept.of Tourism	Director	
7	TRM 007	Marketing	3452-80-104-98	7817.00		7817.00			
8	TRM 008	Conservation Preservation and Promotion of Heritage, Environment and culture	3452-80-104-99	2400.00		2400.00			
9	TRM 009	Infrastructure facilities and matching grants for schemes sponsored by Govt. of India	5452-01-101-84	30.00		30.00			
10	TRM 014	Incentive for creation of Infrastructure facilities and tourism products in the private sector	3452-80-800-90 (26)	1500.00		1500.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
11	TRM 015	Upgradation and creation of Infrastructure & Amenities	5452-01-101-99	13600.00		13600.00	Dept.of Tourism	Director	
12		Upgradation, Creation of Infrastructure and Amenitis at Guest Houses	5452-01-101-86	2000.00		2000.00			
13	TRM 017	Modernisation & Strengthening of tourism institutions	3452-80-800-97	160.00		160.00			
14	TRM 024	Tourist accommodation - Guest House	5452-01-800-98	50.00		50.00			
15	TRM 018	Development of Eco-Tourism products	3452-01-102-95	190.00		190.00	Directorate of Eco Tourism	Director	
16	TRM 052	Responsible tourism	3452-80-104-89	1500.00		1500.00	Dept.of Tourism	Director	
17	TRM 026	Muzris Heritage and Spice route project	5452-01-800-84	1400.00		1400.00			
18	TRM 067	Development of Innovative Tourism Products	3452-01-102-86	1.00		1.00			
19	TRM 135	Central Sector Schemes in Tourism	5452-01-101-85	1.00		1.00			
20	TRM 140	Boat Race on League Basis	3452-80-800-20	996.00		996.00			
21	TRM 142	Kerala Tourism Entrepreneurship Fund (KTEF)	3452-80-104-90	1.00		1.00			
22	TRM 143	Tourism Complex/ Vinoda Sanchara Bhavan	5452-01-800-37	5.00		5.00			
23	TRM 153	Work from Holiday Scheme (NEW)	5452-01-101-82	10.00		10.00			
24	TRM 154	Sports Tourism	3452-80-800-98	1.00		1.00			
		Total 7.6		35142.00	0.00	35142.00			
		TOTAL VII		232746.00	0.00	232746.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
VIII SCIENCE, TECHNOLOGY & ENVIRONMENT									
8.1 SCIENTIFIC SERVICES & RESEARCH									
1	SSR 002	Research & Development Institutions under Kerala State Council for Science, Technology and Environment	3425-60-200-71(01)	5400.00		5400.00	KSCSTE	Member Secretary	
2	SSR 023	Infrastructure Strengthening of Kerala State Council for Science, Technology and Environment	3425-60-200-71 (02)	130.00		130.00			
3	SSR 024	Schemes and Programmes of Kerala State Council for Science, Technology and Environment	3425-60-200-71(03)	2282.00		2282.00			
4	SSR 025	Grant in aid support to Science & Technology Institutions	3425-60-200-71(04)	200.00		200.00			
5	SSR 028	Biotechnology Development	3425-60-200-70	110.00		110.00			
6	SSR 046	Special Programmes of Kerala State Council for Science, Technology and Environment	3425-60-200-67	370.00		370.00			
7	SSR 059	Institute of Diabetic Research	3425-60-200-53	1.00		1.00			
8	SSR 060	Institute of Climate Change Studies Kottayam	3425-60-200-50	230.00		230.00			
9	SSR 058	Institute of Advanced Virology (IAV)	3425-60-200-55	5000.00		5000.00	IAV	Director	
10	SSR 011	Regional Cancer Centre, Thiruvananthapuram	2210-05-105-52	7300.00		7300.00	RCC	Director	
11	SSR 057	Upgradation of RCC as State Cancer Institute (State Share)	2210-05-105-58(02)	0.00		0.00			
		Total 8.1		21023.00	0.00	21023.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
8.2	ECOLOGY & ENVIRONMENT								
1	EAE 001	Strengthening of the Department of Environment	3435-03-102-89	50.00		50.00	Dept. of Environment & Climate Change	Director	
2	EAE 002	Environmental awareness and Education	3435-03-003-98	120.00		120.00			
3	EAE 003	Environment Research and Development	3435-03-103-99	200.00		200.00			
4	EAE 004	Biodiversity Conservation	3435-03-101-99	1050.00		1050.00	Kerala State Biodiversity Board	Member Secretary	
5	EAE 009	Environment Impact Assessment	3435-04-104-99	160.00		160.00	Dept. of Environment & Climate Change	Director	
6	EAE 016	Climate change	3435-04-104-98	192.00		192.00			
7	EAE 022	Kerala State Pollution Control Board	3435-04-188-99	300.00		300.00	Kerla State Pollution Control Board	Member Secretary	
8	EAE 031	State Wetland Authority, Kerala (SWAK)	3435-03-101-89	150.00		150.00	Dept. of Environment & Climate Change	Director	
9	EAE 033	Kerala Coastal Zone Management Authority (KCZMA)	3435-03-102-87	120.00		120.00			
10	EAE 035	State Wetland Authority, Kerala (SWAK) (40% SS)	3435-03-101-87	60.00	90.00	150.00			
11	EAE 036	Climate resilient farming	3435-03-103-97	30.00		30.00			
12	EAE 042	Kerala State Climate Change Adaptation Mission	3435-03-103-94	100.00		100.00	Environment Department	Chief Resilience Officer	
		Total 8.2		2532.00	90.00	2622.00			
		Total VIII		23555.00	90.00	23645.00			

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				State Plan	Central Assistance	Aggregate Plan (5+6)					
1	2	3	4	5	6	7	8	9	10		
IX.	SOCIAL AND COMMUNITY SERVICES										
9.1	GENERAL EDUCATION										
A	SCHOOL EDUCATION										
1	GEN 221	Infrastructure Facilities in Schools	4202-01-202-77	1424.00		1424.00	DGE	DGE			
			2202-02-109-69	1000.00		1000.00					
			4202-01-202-93	6000.00		6000.00					
2	GEN 222	Academic excellence	2202-02-109-71	2750.00		2750.00					
3	GEN 223	Student Centric Activities	2202-02-109-70	4370.00		4370.00					
4	GEN 002	Modernisation -School Education	4202-01-202-79	1800.00		1800.00					
			2202-02-001-85 (01)	1500.00		1500.00					
5	GEN 337	Contingency Assistance for sustenance of school infrastructure	4202-01-201-91	750.00		750.00					
			2202-01-101-75	250.00		250.00					
6	GEN 341	Kerala Educational History Museum cum Training Centre	2202-02-004-95	10.00		10.00					
7	GEN 302	Governance and Monitoring	2202-02-001-78	200.00		200.00					
8	GEN 288	Education Mission	2202-02-109-63	150.00		150.00				Education Mission	CEO, Education Mission
9	GEN 256	Free supply of School Uniform by DGE	2202-01-102-95	8034.00		8034.00				DGE	DGE
		Handloom Uniform Scheme	2202-01-102-95	7500.00		7500.00					
10	GEN 292	Bio- diversity Campus in Schools	2202-02-001-80	100.00		100.00					
11	GEN 293	Autism Park	4202-01-201-92	10.00		10.00					
			2202-01-101-76	40.00		40.00					
12	GEN 294	IT @ School Project/ Educational Technology Scheme(KITE)	2202-02-800-47	3850.00		3850.00	KITE	Director, KITE			
13	GEN 013	Vocational Higher Secondary Education	2202-02-001-95	500.00		500.00	DGE	DGE			
			4202-01-202-92	800.00		800.00					

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
Higher Secondary Education									
14	GEN 212	Infrastructure facilities	2202-02-109-75	1000.00		1000.00	DGE	DGE	
			4202-01-202-91	4200.00		4200.00			
15	GEN 225	Enhancement of Academic programme including faculty development	2202-02-105-95	600.00		600.00			
16	GEN 226	Student Centric Programmes	2202-02-109-74	800.00		800.00			
17	GEN 227	Modernisation -Higher Secondary Education	2202-02-109-73	130.00		130.00			
18	GEN 085	Scholarship for Higher Secondary Students	2202-02- 107-94	790.00		790.00			
Other Schemes									
19	GEN 163	C.H Mohammed Koya Memmorial State Institute for Mentally Challenged, Pangappara	2235-02-102-93	1000.00		1000.00	C.H Mohammed Koya memmorial State institute for mentally challenged	Principal, C.H.MKM SIMC	
20	GEN 017	State Council of Educational Research and Training (SCERT)	2202-80-004-91	2100.00		2100.00	SCERT	Director, SCERT	
21	GEN 324	Project Directorate of Samagra Shiksha Abhiyan	2202-01-111-96 (3)	1400.00		1400.00	Project Directorate, Samagra Shiksha Abhiyan	State Project Director, SSA	
22	GEN 056	State Level Institute of Educational Management and Training (SIEMAT)	2202-80-004-89	350.00		350.00	SIEMAT	Director, SIEMAT	
23	GEN 276	Construction of multi-storied building for HSS utilising assistance from NABARD &RIDF	4202-01-202-86	340.00		340.00	DGE	DGE	
24	GEN 336	Kerala State Bharath Scouts and Guides	2204-00-102-75	200.00		200.00	Kerala State Bharath and Guides	State Secretary, Kerala State Bharath and Guides	

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
25	GEN 357	Financial Assistance to institutions providing care for intellectually disabled children (New Scheme)	2202-02-109-59	5000.00		5000.00	DGE	DGE	
Centrally Sponsored schemes									
26	GEN 324	Samagra Shiksha Abhyan (40 % SS)	2202-02-111-96 (02)	4500.00	51000.00	56500.00	Project Directorate, Samagra Shiksha Abhiyan	State Project Director, Samagra Shiksha Abhiyan	
		STARS	2202-01-111-95 (02)	1000.00					
27	GEN 298	District Institute of Education and Training(DIET) (40 % SS)	2202-01-107-90 (2)	600.00	900.00	1500.00	DGE	DGE	
28	GEN 277	Midday Meal(40 % SS)	2202-01-112-90	15000.00	22500.00	37500.00			
			2202-01-112-89	23214.00		23214.00			
		Total-School Education		103262.00	74400.00	177662.00			
B	UNIVERSITY & HIGHER EDUCATION								
1	GEN 030	Kerala University	2202-03-102-99	3520.00		3520.00	University of Kerala, Trivandrum	Registrar, University of Kerala	
2	GEN 031	Calicut University	2202-03-102-98	3180.00		3180.00	University of Calicut	Registrar, University of Calicut	
3	GEN 032	Mahatma Gandhi University	2202-03-102-97	3645.00		3645.00	Mahatma Gandhi University	Registrar, MG. University	
4	GEN 028	Sree Sankaracharya University of Sanskrit	2202-03-102-93	2205.00		2205.00	Sree Sankaracharya University	Registrar, Sree Sankaracharya University	
5	GEN 029	Kannur University	2202-03-102-92	3200.00		3200.00	Kannur University	Registrar, Kannur University	
6	GEN 170	National University of Advanced Legal Studies (NUALS)	2202-03- 102-77	1225.00		1225.00	NUALS	Registrar, NUALS	
7	GEN 202	Thunchathezhuthachan Malayalam University	2202-03-102-72	1035.00		1035.00	Thunchathezhuthzchan Malayalam University	Registrar, Malayalam University	

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
8	GEN 329	Public University Campus Construction and Development (New Campus and Infrastructural facilities for Malayalam University)	4202-01-203-70	1.00		1.00	Malayalam Uty	Registrar, Malayalam University	
9	GEN 333	Sree Narayana Guru Open University	2202-03-102-95	820.00		820.00	Sree Narayana Guru Open University	Registrar, Sree Narayana Guru Open University	
10	GEN 334	Public University Campus Construction and Development (New Campus and Infrastructural facilities for Sree Narayana Guru Open University)	4202-01-203-68	1.00		1.00	Sree Narayana Guru Open University	Registrar, Sree Narayana Guru Open University	
11	GEN 063	Law Colleges	2202-03-103-92	200.00		200.00	Law College, Tvm	Principal, Law Colleges	
			2202-03-103-90	160.00		160.00	Law College, Ekm		
			2202-03-103-83	100.00		100.00	Law College, Tsr		
			2202-03-103-89	140.00		140.00	Law College, Kkd		
			4202-01-203-99	400.00		400.00	Law Colleges		
12	GEN 026	National Cadet Corps (NCC)	2204-00-102-99	330.00		330.00	NCC	Deputy Director General, NCC	
			4202-03-800-91	520.00		520.00			
13	GEN 043	Centre for Continuing Education, Kerala (CCEK)	2202-04-001-93	625.00		625.00	CCEK	Director, CCE	
14	GEN 091	Kerala State Higher Education Council (KSHEC)	2202-03-103-56	1650.00		1650.00	KSHEC	Member Secretary, KSHEC	
15	GEN 140	Erudite- Scholars in Residence Programme	2202-03-105-98	70.00		70.00			
16	GEN 347	Kerala- Enterprise Resource Planning Solution (K-REAP) and Centres of Excellences in Higher education - KSHEC	2202-03-103-48	1340.00		1340.00	KSHEC	Member Secretary, KSHEC	

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
17	GEN 169	Kerala Council for Historical Research (KCHR)	2202-80-004-86	850.00		850.00	KCHR	Director, KCHR	
18	GEN 214	Additional Skill Acquisition Programme (ASAP)	2202-03-105-97	3510.00		3510.00	ASAP	CEO, ASAP	
19	GEN 236	K.R. Narayanan National Institute of Visual Science and Arts	2202-80-800-45	550.00		550.00	K.R. Narayanan National Institute of Visual Science and Arts	Director, KRNIUSA	
	Directorate of Collegiate Education								
20	GEN 322	Student Support, Welfare and Outreach	2202-03-103-51	1570.00		1570.00	DCE	Director, DCE	
21	GEN 320	Awards and Scholarships	2202-03-107-74	1670.00		1670.00			
22	GEN 348	Physical, Human and IT Infrastructure Upgradation, Development and Maintenance	2202-03-103-47	1859.00		1859.00			
			4202-01-203-64	2500.00		2500.00			
			4202-01-203-63	4500.00		4500.00			
23	GEN 349	Academic Excellence in Teaching and Learning	2202-03-103-46	775.00		775.00			
24	GEN 350	Research, Development and Outreach	2202-03-103-45	470.00		470.00			
	Centrally sponsored schemes								
25	GEN 274	Rashtriya Uchatar Siksha Abhiyan (RUSA) (40%SS)	2202-03-103-57	3000.00	4500.00	7500.00	RUSA Project Directorate	Project Director, RUSA	
26	GEN 356	State NSS Cell- Renewing Kerala's infrastructure (New Scheme)	2204-00-102-72	50.00		50.00	State Level NSS Cell	State NSS Officer	
27	GEN 340	State Level NSS Cell (100% CSS)	2204-00-102-90		96.00	96.00			
	TOTAL - University and Higher Education			45671.00	4596.00	50267.00			
		TOTAL - 9.1		148933.00	78996.00	227929.00			
9.2	ART & CULTURE								

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks	
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
1	ATC 001	Music Colleges and Academies	2205-00-101-99	90.00		90.00	Directorate of Collegiate Education	Director, DCE		
2	ATC002	State Central Library, Thiruvananthapuram	2205-00-105-97	100.00		100.00	Directorate of Collegiate Education	Director, DCE		
3	ATC 003	Kerala State Archives	2205-00-104-99	750.00		750.00	Dept. of Achives	Director		
4	ATC 004	Museum Development and display techniques	2205-00-103-94	500.00		500.00	Dept. of Archaeology	Director		
5	ATC 005	Archaeology Museum at Ernakulam	2205-00-103-91	140.00		140.00				
6	ATC 006	Regional Conservation laboratory	2205-00-103-90	60.00		60.00				
7	ATC 007	Archaeological Buildings	2205-00-103-89	350.00		350.00				
8	ATC 079	Archaeological publications	2205-00-103-77	20.00		20.00				
9	ATC 097	Capacity Building and conservation awareness	2205-00-103-75	15.00		15.00				
10	ATC 010	Non-recurring grant to Cultural Activities	2205-00-102-41	75.00		75.00	Directorate of Culture Dept.	Director		
11	ATC 011	Assistance to Memorials of Eminent Men of Arts and writers	2205-00-102-98	460.00		460.00	Cultural Affairs Dept.	Secretary,		
12	ATC 098	Modernisation of Museum, galleries and development of Museum campus	2205-00-107-93	900.00		900.00	Directorate of Museum and Zoo	Director		
13	ATC 099	Modernisation of Zoos in Thiruvananthapuram and Thrissur	2205-00- 107-92	750.00		750.00				
14	ATC 016	Kerala State Library Council	2205-00-105-99	100.00		100.00	Higher Education Dept.	Secretary		
15	ATC 018	Vyloppilly Samskrithi Bhavan (Multi purpose cultural complex society, TVM)	2205-00-102-40	75.00		75.00	Cultural Affairs Dept.	Secretary		
16	ATC 019	Training in Kathakali-MARGI	2205-00-102-86	90.00		90.00				
17	ATC 020	Assistance to Kerala State Film Development Corporation	4202-04-190-99	1800.00		1800.00	KSFDC	Managing Director, KSFDC		
18	ATC 021	State Institute of Languages	2202-05-102-96	225.00		225.00	Cultural Affairs Dept.	Director		

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks	
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
19	ATC 022	State Institute of Encyclopaedic Publications	2202-05-102-98	140.00		140.00	State Institute of Encyclopaedia	Director		
20	ATC 024	Kerala State Chalachitra Academy	2205-00-102-66	1400.00		1400.00	Cultural Affairs Dept.	Secretary		
21	ATC 025	Vasthuvidya Gurukulam- Grant-in-aid	2205-00-102-68	120.00		120.00		Executive Director		
22	ATC 026	Guru Gopinath Nadana Gramam - Vattiyoor kavu	2205-00-102-76	79.00		79.00		Secretary		
23	ATC 027	Kerala Sahithya Academy	2205-00-102-97	320.00		320.00				
24	ATC 028	Kerala Sangeetha Nataka Academy	2205-00-102-90	750.00		750.00				
25	ATC 029	Kerala Lalithakala Academy	2205-00-102-91	550.00		550.00				
26	ATC 030	Bharath Bhavan	2205-00-102-82	100.00		100.00				
27	ATC 031	Kerala Kalamandalam	2205-00-101-97	1950.00		1950.00			Registrar	
28	ATC 032	Jawahar Balabhavan	2205-00-101-96	200.00		200.00			Executive Officer	
29	ATC 033	State Institute of Children's Literature	2202-05-102-97	140.00		140.00			Director	
30	ATC 034	Kerala Folklore Academy	2205-00-102-74	310.00		310.00			Secretary	
31	ATC 035	Kerala Book Marketing Society	2202-05-102-92	60.00		60.00				
32	ATC 036	Kumaranasan National Institute of culture, Thonnakkal, Thiruvananthapuram.	2205-00-102-55	70.00		70.00				
33	ATC 039	Centre for heritage studies	2205-00-103-85	60.00		60.00		Registrar		
34	ATC 065	Field Archaeology	2205-00-103-81	100.00		100.00	Dept. of Archaeology	Director		
35	ATC 066	Archaeology/Heritage Museums at District level	2205-00-103-80	500.00		500.00				
36	ATC 077	Malayalam Mission	2205-00-102-86	175.00		175.00	Cultural Affairs Dept.	Director		
37	ATC 078	Diffusion of Kerala Culture	2205-00-102-18	100.00		100.00	Directorate of Culture.	Director		
38	ATC 100	Diamond jubilee fellowship for young artist	2205-00-102-79	1300.00		1300.00				
39	ATC 102	Livelyhood for artist/Rural Art Hubs	2205-00-102-71	275.00		275.00				
40	ATC 105	Participatory digitalisation and development of archives in Kerala	2205-00-104-93	25.00		25.00				
41	ATC 104	Development Plan for Archaeology	2205-00-103-74	30.00		30.00	Dept. of Archaeology	Director		

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
42	ATC 106	Mahakavi Moyin kutty Vaidyar Mappila kala Academy	2205-00-102-63	15.00		15.00	Cultural Affairs Dept.	Director	
43	ATC 107	Comprehensive Upgradation of Numismatic Wing	2205-00-103-73	20.00		20.00	Directorate of Culture.	Director	
44	ATC 108	Sree Narayana International Study Centre	2205-00-102-32	40.00		40.00	Cultural Affairs Dept.	Director	
45	ATC 109	Nattarangu	2205-00-102-80	100.00		100.00	Directorate of Culture.	Director	
46	ATC 110	Gaming - Animation Habitat	2205-00-102-73	25.00		25.00			
47	ATC 114	A.K.G Memorial Museum	2205-00-107-91	375.00		375.00	Directorate of Museum and Zoo	Director	
48	ATC 115	Thunchan Memorial Trust	2205-00-101-89	40.00		40.00	Cultural Affairs Dept.	Director	
49	ATC 116	Renaissance Museum	2205-00-107-90	10.00		10.00	Directorate of Museum and Zoo	Director	
50	ATC 119	Palm Leaf Museum	2205-00-104-92	100.00		100.00	Directorate of Achives	Director	
51	ATC 120	Archival Study and Research Centre	2205-00-104-91	450.00		450.00			
52	ATC 121	Sree chithra Art Gallery	2205-00-107-89	100.00		100.00	Directorate of Museum and Zoo	Director	
53	ATC 122	Interactive Museum of Cultural History of Kerala	2205-00-103-72	30.00		30.00	Dept. of Archaeology	Director	
54	ATC 123	e-filing system in Directorate of Culture	2205-00-102-57	20.00		20.00	Directorate of Culture.	Director	
55	ATC 124	Establishment of Kerala State Museum	4202-04-106-95	20.00		20.00	Directorate of Museum and Zoo	Director	
56	ATC 125	Construction of Directorate of Culture Complex	4202-04-800-85	100.00		100.00	Directorate of Culture.	Director	
57	ATC 126	Abhaya Kendra (Homestay) For Artists/ Art Village	4202-04-800-84	10.00		10.00			
58	ATC 127	Mazhamizhi' New Media Art Programs	2205-00-800-30	100.00		100.00			
59	ATC 128	Freedom Memorial Park	4202-04-800-83	10.00		10.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
60	ATC 129	'Samam' Cultural Initiative for Gender Equality	2205-00-800-29	125.00		125.00	Directorate of Culture.	Director	
61	ATC 130	Culture Heritage Village	4202-04-800-82	10.00		10.00			
62	ATC 135	Fellowship to various artforms	2205-00-800-27	25.00		25.00			
64	ATC 141	Encouragement and protection of tribal art and culture	2205-00-102-50	10.00		10.00			
65	ATC 144	Modernisation and Infrastructure development of Directorate of culture and Maintenance of Cultural Complexes	2205-00-102-45	20.00		20.00			
66	ATC 142	Cultural promotion programmes	2205-00-102-47	20.00		20.00			
67	ATC 143	Centenary Celebrations-Vaikam Sathyagraha and all religion summit, Aluva	2205-00-102-45	20.00		20.00			
		Total - 9.2		17049.00		17049.00			
9.3	TECHNICAL EDUCATION								
1	TEN 005	Cochin University of Science And Technology (CUSAT)	2203-00-102-99	3125.00		3125.00	CUSAT	Registrar, CUSAT	
2	TEN 014	Kerala State Science and Technology Museum (KSSTM)	2203-00-112-61	2330.00		2330.00	Kerala State Science and Technology Museum	Director, KSSTM	
3	TEN 007	Institute of Human Resources Development (IHRD)	2203-00-112-60	2750.00		2750.00	IHRD	Director, IHRD	
4	TEN 031	LBS Centre for Science and Technology	2203-00-112-58	458.00		458.00	LBS	Director, LBS	
5	TEN 050	Centre of Excellence in Disability Studies	2203-00-004-92	60.00		60.00	LBS	Director, Disability Studies	
6	TEN 032	Centre for Advanced Printing & Training (C-APT)	2203-00-800-91	450.00		450.00	C-apt	Managing Director, C-apt	
7	TEN 045	Centre for Engineering Research and Development (CERD)	2203-00-112-72	260.00		260.00	APJ Abdul Kalam Technological University	Registrar, Technological University	

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
8	TEN 059	Kerala Technological University(A.P.J.Abdul Kalam Technological University)	2203-00-102-97	2310.00		2310.00	APJ Abdul Kalam Technological University	Registrar, Technological University	
9	TEN 117	Public University Campus Construction and Development (Setting Up of Infrastructural Facilities and New Campus for Technological University)	4202-02-105-80	1.00		1.00	APJ Abdul Kalam Technological University	Registrar, Technological University	
10	TEN 075	Trivandrum Engineering Science and Technology Research Park (TREST)	2203-00-112-57	350.00		350.00	TrEST Park	CEO, TrEST PARK	
11	TEN 118	Performance Based Infrastructural Development (Infrastructural Facilities for Trest Park and Engineering Colleges)	4202-02-105-79	1.00		1.00	Higher Education Department	Additional Secretary, HE Dept	
Directorate of Technical Education									
12	TEN 016	Fine Arts Colleges, Thiruvananthapuram, Mavelikkara and Thrissur	2205-00-101-94	220.00		220.00	DTE	Director, DTE	
			4202-04-101-99	120.00		120.00			
13	TEN 085	Development of All Government Polytechnics	2203-00-105-79	1000.00		1000.00			
			4202-02-104-99	2940.00		2940.00			
14	TEN 006	Developments of Technical High Schools	2203-00-103-99	525.00		525.00			
			4202-02-103-99	525.00		525.00			
15	TEN 077	Scheme coming under PPP mode (4 nos)	2203-00-112-56	40.00		40.00			
16	TEN 108	Development of all Government Engineering Colleges	2203-00-112-41	1800.00		1800.00			
			4202-02-105-81	2230.00		2230.00			
17	TEN 112	Strengthening of the Departments	2203-00-001-93	160.00		160.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
17	TEN 113	Strengthening of the Departments	4202-02-800-83	80.00		80.00	DTE	Director, DTE	
18	TEN 114	Teaching-Learning Process Enhancement and Skill Gap Reduction	2203-00-003-89	1300.00		1300.00			
19	TEN 115	Enhancement of Academic Ambience	2203-00-001-92	950.00		950.00			
20	TEN 116	Research Initiatives	2203-00-004-93	694.00		694.00			
21	TEN 121	Education Hub at Pinarayi, Kannur	4202-02-105-77	1.00		1.00	IHRD	Director, IHRD	
Centrally Sponsored Schemes									
22	TEN 098	Centrally sponsored schemes for Polytechnics (50%SS)	2203-00-105-76	50.00	50.00	100.00	DTE	Director, DTE	
			4202-02-104-93			0.00			
		Total 9.3		24730.00	50.00	24780.00			
9.4	SPORTS AND YOUTH AFFAIRS								
1	SYS 080	Annuity Scheme on 35th National Games	2204-00-104-24	1.00		1.00	Directorate of Sports and Youth Affairs	Director	
		Directorate of Sports and Youth Affairs							
2	SYS 019	Leveraging sports Science and Technology for High Performance	2204-00-104-77	544.00		544.00	Directorate of Sports and Youth Affairs	Director	
3	SYS 081	Sports Development Fund	2204-00-104-82	854.00		854.00			
4	SYS 111	Sports Infrastructure Facilities	4202-03-102-94	1200.00		1200.00			
			2204-00-104-45	550.00		550.00			
5	SYS110	Special Projects	2204-00-104-59	650.00		650.00			
6	SYS 133	Sports Engineering	4202-03-102-95	60.00		60.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
7	SYS 132	Upgradation and capacity building of G.V.Raja Sports School, Tvpm and Sports Division, Kannur	2202-02-109-66	1500.00		1500.00	Directorate of Sports and Youth Affairs	Director	
8	SYS 116	Youth Affairs	2204-00-104-49	80.00		80.00			
9	SYS138	Setting up of Addl.Sports Divisions (Sports Schools) as Kannur Sports Dvn.	2204-00-104-17	400.00		400.00			
10	SYS 140	Rural Play Grounds	4202-03-102-83	800.00		800.00			
11	SYS 141	Establishment of Elite Sports Kerala Academies	4202-03-102-82	150.00		150.00			
12	SYS 144	Sports Knowledge Repository	2204-00-104-86	50.00		50.00			
13	SYS 002	Assistance to Kerala State Sports Council	2204-00-104-97	3400.00		3400.00			
14	SYS 011	Physical Education College, Kozhikode	2204-00-101-99	100.00		100.00	Directorate of Collegiate Education	Director, DCE	
15	SYS 131	Assistance to Directorate of Collegiate Education for conduct of Sports	2204-00-104-29 (02)	140.00		140.00			
16	SYS 130	Assistance to Directorate of General Education	2202-02-109-61	460.00		460.00	DGE	Director,DGE	
17	SYS 003	Kerala State Youth Welfare Board	2204-00-103-98	1700.00		1700.00	Kerala State Youth Welfare Board	Member Secretary, KSYWB	
18	SYS 102	Kerala State Youth Commission	2204-00-103-68	100.00		100.00	Kerala State Youth Commission	Secretary, KSYC	
		Total 9.4		12739.00		12739.00			
9.5	MEDICAL AND PUBLIC HEALTH								

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks		
				State Plan	Central Assistance	Aggregate Plan (5+6)					
1	2	3	4	5	6	7	8	9	10		
		Modern Medicine									
		Health Services									
1	MPS 017	Blood Banks (DHS)	2210-01-110-44	30.00		30.00	Directorate of Health Services (DHS)	Director			
2	MPS 019	Health Transport (DHS)	2210-01-200-91	300.00		300.00	DHS	Director			
3	MPS 022	Development of mental health care	2210-01-110-85	300.00		300.00					
			2210-01-110-84	180.00		180.00					
			2210-01-110-83	180.00		180.00					
4	MPS 165	District Mental Health Programme	2210-01-110-40	600.00		600.00					
5	MPS 538	Physical Medicine & Rehabilitation Units	2210-01-110-59	400.00		400.00					
6	MPS 356	Strengthening of Dental Units in DHS	2210-01-110-70	100.00		100.00					
7	MPS 028	Pain, Palliative & Elderly health Care centres	2210-01-110-52	200.00		200.00					
8	MPS 032	Society for Rehabilitation of Cognitive and Communicative Disorders (SRCCD)	2210-05-105-36	734.00		734.00			Director, ICCONS		
		Society for Rehabilitation of Cognitive and Communicative Disorders (SRCCD) - RIDF NABARD Assistance	2210-06-105-66 (35)	400.00		400.00					
9	MPS 033	State Institute of Health and family welfare for training to health personnel	2210-06-003-90	150.00		150.00	Director				
10	MPS 039	Diplomate of the National Board (DIPNB) courses	2210-01-110-47	500.00		500.00	DHS	Director			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
11	MPS 043	Strengthening of Laboratories :							
		Public Health Laboratory	2210-06-107-99	400.00		400.00	DHS	Director, PH Lab	
		Govt. Analyst Laboratory	2210-06-107-98	200.00		200.00	Food Safety Department	Commissioner	
			4210-04-107-93	200.00		200.00			
		Chemical Examiners Laboratory	2210-06-107-97	200.00		200.00	Chemical Examiners Laboratory	Chief Chemical Examiner	
4210-04-107-98	300.00			300.00					
12	MPS 044	Drugs Control Dept	2210-06-104-98	452.00		452.00	Drugs Control Dept	Drug Controller	
			4210-04-200-92	100.00		100.00			
13	MPS 520	Prevention of Food Adulteration and food administration	2210-06-102-99	304.00		304.00	Food Safety Department	Commissioner	
			2210-06-107-87 (02)	400.00		400.00			
14	MPS 322	Nursing Education- Nursing schools	2210-05-105-89	200.00		200.00			
15	MPS 048	Surveillance and control of communicable diseases	2210-06-101-49	1200.00		1200.00	DHS	Director	
16	MPS 166	Prevention of Non communicable diseases	2210-06-101-45	1193.00		1193.00			
17	MPS 174	Employees State Insurance	2210- 01-102-95	207.00		207.00	Insurance Medical Services Dept.	Director	
18	MPS 203	Medical Care for Victims of Violence/Social Abuses	2210-01-110-37	40.00		40.00			
19	MPS 222	Cancer Care Programmes	2210-06-101-41	250.00		250.00	DHS	Director	
20	MPS 224	Setting up of De addiction centres in District Hospitals	2210-01-110-26	100.00		100.00			
21	MPS 225	Strengthening of Institutions under DHS	2210-01-110-35	490.00		490.00			
			4210-01-110-68	10.00		10.00			
22	MPS 271	Strengthening of Medical Record Libraries	2210-06-001-98	50.00		50.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
23	MPS 321	Setting up of Maternity Units in selected THQH	2210-01-110-25	100.00		100.00	DHS	Director	
			4210-01-110-59	100.00		100.00		Director, PH Lab	
24	MPS 276	New Born Screening Programme	2210-06-107-92	200.00		200.00		Director, PH Lab	
25	MPS 277	W&C Hospitals	4210-01-110-66	400.00		400.00		Director	
			2210-01-110-30	400.00		400.00			
26	MPS 214	Construction Works under DHS	4210-01-110-74	1000.00		1000.00			
27	MPS 362	Comprehensive mental health Programme	2210-01-110-68	700.00		700.00			
28	MPS 424	Establishment of Cath lab and ICU in hospitals under DHS	2210-01-110-15	100.00		100.00			
29	MPS 425	Setting up of Dialysis units in Major Hospitals	2210-01-110-14	988.00		988.00			
30	MPS 426	Strengthening of emergency medical care	2210-01-110-13	400.00		400.00			
31	MPS 441	Modernisation of Drug Store under DHS	2210-01-110-77	100.00		100.00			
32	MPS 454	National Health Mission -40% State Share	2210-06-101-19	36520.00	54780.00	91300.00	Director, NHM		

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
33	MPS 457	National Health Mission - Infrastructure Maintanance (Family Welfare Programmes)- 40% State Share					DHS	Director	
		Direction & Administration	2211-00-001-96	890.40	1335.60	2226.00			
		Subcentres	2211-00-101-95	8946.40	13419.60	22366.00			
		Basic Training for ANM & LHV	2211-00-003-95	74.00	111.00	185.00			
		Maintenance and strengthening of Health & Family Welfare Training Centres	2211-00-003-96	89.20	133.80	223.00			
34	MPS 529	PM Ayushman Bharat Health Infrastructure Mission (PM-ABHIM) (40% State Share)	2210-06-101-09	2500.00	3750.00	6250.00		Director, NHM	
35	MPS 467	Developing Super speciality facilities in selected District / General Hospitals	2210-01-110-11	400.00		400.00		Director	
			4210-01-110-60	100.00		100.00			
36	MPS 465	Developing the Primary Health Centre as Family Health Centre	2210-03-103-90	100.00		100.00			
37	MPS 466	Setting up of laboratories in Primary Health Centre	2210-03-103-89	100.00		100.00			
			4210-02-103-92	100.00		100.00			
38	MPS 468	Creation of Patient Friendly Hospital Initiative	2210-01-110-09	200.00		200.00			
39	MPS 469	Strengthening of Nursing Service under DHS	2210-01-001-90	100.00		100.00			
40	MPS 482	Solid and liquid waste management in all Government Hospitals	2210-01-110-08	300.00		300.00			
41	MPS 507	Ayushman Bharat –Pradhan Mantri Jan Arogya Yojana (PM-JAY) / Karunya Arogya Suraksha Padhathi	2210-06-800-81	54654.00		54654.00	State Health Agency		Director

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks	
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
42	MPS 510	Ayushman Bharat –Pradhan Mantri Jan Arogya Yojana (PM-JAY) / Karunya Arogya Suraksha Padhathi -State Share	2210-06-800-80 (02)	13200.00		13200.00	State Health Agency	Director		
43	MPS 483	Developing the facilities of hospitals and health care institutions in tribal, coastal and remote areas	2210-03-110-93	1000.00		1000.00	DHS	Director		
44	MPS 280	Kerala Emergency Medical Service (108 Ambulance)	2210-01-110-24	8000.00		8000.00				
45	MPS 524	Modernisation of Health Services Department	2210-01-001-87	800.00		800.00				
46	MPS 521	Kerala Digital Health Mission / e-health project management unit : e-health programme	2210-01-001-88	2760.00		2760.00	Kerala Digital Health Mission	Project Director		
47	MPS 539	Kerala Centre for Disease Control and Prevention (K-CDC)	2210-06-112-93	100.00		100.00	DHS	Director		
48	MPS 540	School Health and Wellness Program	2210-06-113-94	310.00		310.00				
49	MPS 541	Research in Health Services	2210-06-112-92	50.00		50.00				
50	MPS 542	Implementing code grey protocol in health care institutions under DHS	2210-06-003-84	200.00		200.00				
		Total Health Services		146352.00	73530.00	219882.00				
		Medical Education								
51	MPS 055	Modernisation of the Directorate of Medical Education	2210-05-001-83	67.00		67.00	Directorate of Medical Education (DME)	Director		
			4210-03-001-99	100.00		100.00				
52	MPS 056	Medical College, Thiruvananthapuram	2210-05-105-98	2355.00		2355.00	DME	Director		
			4210-03-105-90	500.00		500.00				
53	MPS 058	Medical College, Kottayam	2210-05-105-96	1750.00		1750.00				
			4210-03-105-91	500.00		500.00				

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
54	MPS 059	Medical College Alappuzha	2210-05-105-95	1500.00		1500.00	DME	Director	
			4210-03-105-93	300.00		300.00			
55	MPS 060	Medical College, Thrissur	2210-05-105-94	1750.00		1750.00			
			4210-03-105-89	500.00		500.00			
56	MPS 240	Medical College, Malappuram (Manjeri)	2210-05-105-32	1000.00		1000.00			
			4210-03-105-63	500.00		500.00			
57	MPS 061	Medical College, Kozhikode	2210-05-105-97	2000.00		2000.00			
			4210-03-105-92	500.00		500.00			
58	MPS 237	Medical College, Idukki	2210-05-105-49	750.00		750.00			
			4210-03-105-66	500.00		500.00			
59	MPS 414	Medical College, Eranakulam	2210-05-105-47	1000.00		1000.00			
			4210-03-105-42	500.00		500.00			
60	MPS 442	Medical College, Paripally, Kollam	2210-05-105-53	1500.00		1500.00			
	MPS 514	Medical College Kannur	2210-05-105-80	2115.00		2115.00			
			4210-03-105-18	500.00		500.00			
61	MPS 069	College of Pharmaceutical science	2210-05-105-84	25.00		25.00			
62	MPS 062	Regional Institute of Ophthalmology	2210-05-105-57	200.00		200.00			
63	MPS 238	New Medical college at Kasaragod	4210-03-105-65	400.00		400.00			
			2210-05-105-88	95.00		95.00			
64	MPS 311	Establishment of new Medical college at Wayanad	2210-05-105-71	200.00		200.00			
65	MPS 256	Medical College, Konni, Pathanamthitta	4210-03-105-41	300.00		300.00			
			2210-05-105-26	500.00		500.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
66	MPS 063	Dental College, Thiruvananthapuram	2210-05-105-92	200.00		200.00	DME	Director	
			4210-03-105-88	80.00		80.00			
67	MPS 064	Dental College, Kozhikode	2210-05-105-93	200.00		200.00			
			4210-03-105-78	250.00		250.00			
68	MPS 065	Dental College, Kottayam	2210-05-105-34	130.00		130.00			
69	MPS 416	Dental Colleges in Alapuzha	2210-05-105-48	100.00		100.00			
			4210-03-105-29	400.00		400.00			
70	MPS 417	Dental Colleges in Thrissur	2210-05-105-45	100.00		100.00			
			4210-03-105-31	400.00		400.00			
71	MPS 512	Dental College, Kannur	2210-05-105-82	119.00		119.00			
			4210-03-105-15	300.00		300.00			
72	MPS 066	Nursing College, Thiruvananthapuram	2210-05-105-42	25.00		25.00			
73	MPS 067	Nursing College, Kottayam	2210-05-105-41	41.00		41.00			
74	MPS 068	Nursing College, Kozhikode	2210-05-105-40	75.00		75.00			
75	MPS 205	Nursing College, Alappuzha	2210-05-105-20	15.00		15.00			
76	MPS 206	Nursing College, Thrissur	2210-05-105-33	22.00		22.00			
			4210-03-105-68	400.00		400.00			
77	MPS 440	Nursing College, Eranakulam	2210-05-105-54	35.00		35.00			
			4210-03-105-35	400.00		400.00			
78	MPS 513	Nursing College, Kannur	2210-05-105-06	58.00		58.00			
79	MPS 527	Nursing College, Kollam	2210-05-105-09	35.00		35.00			
80	MPS 528	Nursing College, Manjeri	2210-05-105-10	22.00		22.00			
81	MPS 549	Nursing College, Kasargod	2210-05-105-08 (01)	50.00		50.00			
82		Nursing College, Idukki	2210-05-105-08 (02)	50.00		50.00			
83		Nursing College, Wayanad	2210-05-105-08 (03)	50.00		50.00			
84		Nursing College, Palakkad	2210-05-105-08 (04)	50.00		50.00			
85		Nursing College, konni	2210-05-105-08 (05)	50.00		50.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
86	MPS 070	State Board of Medical Research	2210-05-105-99	300.00		300.00	DME	Director	
87	MPS 074	Child Development Centre	2210-05-105-50	258.00		258.00	Child Development Centre		
88	MPS 077	Hospital Waste Management in Medical College Hospitals	2210-06-001-99	1300.00		1300.00	DME		
89	MPS 078	Assistance to Malabar Cancer Centre	2210-05-200-96	2800.00		2800.00	Malabar Cancer Centre		
90	MPS 157	Establishment of Medical University (Kerala University of Health Sciences)	2210-05-001-93	1150.00		1150.00	Kerala University of Health Sciences	Registrar	
91	MPS 182	Indian Institute of Diabetes	2210-01-200-93	92.00		92.00	Indian Institute of Diabetes	Director	
92	MPS 476	Strengthening of Paramedical Education	2210-05-105-17	28.00		28.00			
			4210-03-105-35	22.00		22.00			
93	MPS 199	Financial Assistance to SIMET- State Institute of Medical Education & Trainig	2210-05-105-18	70.00		70.00		DME through Director Simet	
94	MPS 215	Standardisation of facilities in Maternal and Child health units in MCH	2210-01-110-36	600.00		600.00	DME	Director	
95	MPS 232	The State Pied Cell	2210-05-105-12	100.00		100.00			
96	MPS 387	Deceased donor Multi Organ transplantation (DME)	2210-01-110-65	250.00		250.00			
97	MPS 388	Oncology and tertiary care centre in all medical colleges	4210-03-105-28	1400.00		1400.00			
98	MPS 190	Construction and Renovation of Medical and Paramedical College Hostels for Under Graduate and Post Graduate students	4210-03-105-72	200.00		200.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
99	MPS 375	Faculty Improvement Programme	2210-05-105-64	100.00		100.00	DME	Director	
100	MPS 443	Establishment & Modernisation of Drug Stores under DME	2210-05-105-38	250.00		250.00			
101	MPS 444	Matching grant to Centrally Assisted Schemes (DME)	2210-05-105-28	140.00		140.00			
			2210-05-105-62	60.00		60.00			
102	MPS 473	Revamping of existing infrastructure and maintainance of high end equipment in Medical Colleges	2210-05-105-30	2570.00		2570.00			
103	MPS 474	Creation of patient friendly hospital Environment in Medical Colleges	2210-01-110-10	550.00		550.00			
104	MPS 438	Assistance to Cochin Cancer Research Centre	2210-05-200-92	1450.00		1450.00	Cochin Cancer Research Centre		
105	MPS 485	Providing modern imaging facilities including interventional radiology in Medical Colleges	4210-03-105-27	1000.00		1000.00	DME		
106	MPS 486	Strengthening trauma care facilities in Government Medical Colleges	2210-05-200-90	100.00		100.00			
107	MPS 489	Comprehensive Stroke Centre in Government Medical Colleges	4210-03-105-23	350.00		350.00			
108	MPS 492	Ensuring disabled & elderly friendly environment in all Medical Colleges	4210-03-105-20	250.00		250.00			
109	MPS 511	Ensuring Blood Safety in Medical Colleges	2210-05-105-79	200.00		200.00			
110	MPS 491	Ensuring Fire and Safety Guidelines in all Medical Colleges	4210-03-105-21	150.00		150.00			
111	MPS 515	Apex trauma and emergency learning centre	2210-06-003-85	230.00		230.00			
112	MPS 506	Assistance to Institute of Mental Health & Neurosciences (IMHANS)	2210-05-200-95	360.00		360.00	IMHANS		

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks	
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
113	MPS 522	Critical Care Units in all Medical Colleges	2210-01-110-06	300.00		300.00	DME	Director		
114	MPS 532	Settingup of smart Class Rooms	2210- 05-105-70	200.00		200.00				
115	MPS 487	Setting up of molecular diagnostic facility in Medical Colleges	4210-03-105-25	140.00		140.00				
116	MPS 374	Starting bio-medical wing in all medical colleges	2210-05-105-56	100.00		100.00				
117	MPS 543	Pain and Palliative Care Centres in Government Medical Colleges	2210-01-110-81	100.00		100.00				
118	MPS 544	Stem cell / bone marrow transplantation in Government Medical Colleges	2210-01-110-82	150.00		150.00				
119	MPS 545	Sports Medicine Unit and Physical Education Department in Medical Colleges	4210-01-800-96 (01)	100.00		100.00				
120	MPS 546	Installation of Surgical Robot in Government Medical Colleges	2210-01-110-69	2900.00		2900.00				
121	MPS 547	Regional Rehabilitation Centre in Medical Colleges	2210-01-110-67	150.00		150.00				
122	MPS 548	Security Systems in Medical Colleges and allied institutions	2210-01-110-66	200.00		200.00				
		Sub Total-Medical Education		46234.00	0.00	46234.00				
		Total Modern Medicine		192586.00	73530.00	266116.00				
		Ayush								
		ISM Department								
123	MPS 445	Strengthening, Upgradation and Modernisation of ISM Institutions	2210-02-101-66	2108.00		2108.00	Indian Systems of Medicine Dept (ISM)	Director		
124	MPS 089	OUSHADI (Pharmaceutical Corporation (IM) Kerala Ltd, Thrissur	4210-04-190-98	230.00		230.00	OUSHADI	Director (ISM) through MD (OUSHADI)		

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
125	MPS 207	Research Cell for Indian System of Sports Medicine in Selected District Sports Councils	2210-02-101-74	100.00		100.00	ISM	Director	
126	MPS 208	Control of Communicable Diseases (ISM)	2210-02-101-76	150.00		150.00			
127	MPS 233	Construction works under ISM	4210-02-103-94	600.00		600.00			
128	MPS 306	Grand in aid to State Medicinal Plants Board	2210-05-101-60	30.00		30.00			
129	MPS 446	Jeevani & Punarnava	2210-02-101-65	95.00		95.00			
130	MPS 447	School Health Programme	2210-02-101-64	80.00		80.00			
131	MPS 455	National Mission on AYUSH including Mission on Medical Plants (40% State Share)	2210-06-101-18(2)	1500.00	2250	3750.00	ISM	Director, ISM Dept. through SMD, NAM	
132	MPS 477	Health Information Management System (HIMS)	2210-02-001-91	200.00		200.00	ISM	Director	
		Sub Total		5093.00	2250.00	7343.00			
		Ayurveda Medical Education							
133	MPS 090	Ayurveda College, Thiruvananthapuram					Ayurveda Medical Education Department (DAME)	Director	
		Strengthening, modernisation and renovation	2210-05-101-95	373.00		373.00			
			2210-02-101-94	39.00		39.00			
			2210-02-101-96	20.00		20.00			
			2210-05-101-68	5.00		5.00			
			2210-05-101-85	3.00		3.00			
			2210-05-101-88	10.00		10.00			
		W&C hospital	2210-02-101-99	350.00		350.00	DAME	Director	
Panchakarma hospital	2210-02-101-85	160.00		160.00					
134	MPS 448	Special geriatric care centre under DAME	2210-05-101-52	40.00		40.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
135	MPS 449	Ayurveda Gynacology & Management of Children with disabilities	2210-05-101-51	50.00		50.00	DAME	Director	
136	MPS 092	Ayurveda College, Thrippunithura	2210-05-101-96	415.00		415.00			
137	MPS 093	Ayurveda College, Kannur	2210-02-101-78	245.00		245.00			
			2210-05-101-74	305.00		305.00			
138	MPS 094	Modernisation and Computerisation of the Directorate of Ayurveda Medical Education	2210-05-001-96	365.00		365.00		DAME through Executive Director, Kottakkal	
139	MPS 095	Assistance to Kerala Ayurvedic Studies and Research Society, Kottakkal	2210-05-101-69	50.00		50.00			
140	MPS 096	Grant-in aid to Private Ayurveda College, Ollur	2210-05-101-67	50.00		50.00		DAME through Principal, Ollur	
141	MPS 183	Continuing Medical Education (DAME)	2210-05-001-95	35.00		35.00		Director	
142	MPS 381	Traditional Knowledge Innovation in Kerala (DAME)	2210-05-101-56	47.00		47.00			
143	MPS 475	International level laboratory and Education Centre for Research linking Ayurveda to modern biotechnology	4210-03-101-82	100.00		100.00			
			2210-05-101-50	100.00		100.00			
144	MPS 494	New Government Ayurveda College	4210-03-101-79	100.00		100.00			
145	MPS 090	Major construction Works under DAME	4210-03-101-99	200.00		200.00			
	MPS 092		4210-03-101-98	250.00		250.00			
	MPS 093		4210-03-101-93	160.00		160.00			
	MPS 448		4210-03-101-75	500.00		500.00			
	MPS 449		4210-03-101-83	300.00		300.00			
	MPS 495		4210-03-101-78	100.00		100.00			
		Sub Total -Ayurveda Medical Education		4372.00	0.00	4372.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		Homeopathy							
146	MPS 450	Standardisation & Modernisation of Homoeo Department	2210-02-102-75	689.00		689.00	Homoeo Dept.	Director	
147	MPS 451	Health Management & Speciality Health Care Centres at Homoeopathy	2210-02-102-74	650.00		650.00		Director, Homoeo Dept. through MD (Homco)	
148	MPS 103	Kerala State Homoeopathic Co-operative Pharmacy Ltd, Alappuzha	2210-02-195-99	100.00		100.00		Director	
149	MPS 386	Capital fund for Construction / Renovation of Homeopathic institutions	4210-02-110-76	300.00		300.00		Director, Homoeo Dept. through SMD, NAM	
150	MPS 452	National Mission on AYUSH - Homoeo (40% State Share)	2210-02-102-73(2)	500.00	750.00	1250.00		Director	
151	MPS 497	Janani (Fertility Centre)	2210-02-102-71	115.00		115.00			
		Sub Total -Homoeopathy		2354.00	750.00	3104.00			
		Homoeo Medical Education							
152	MPS 104	Govt. Homoeopathic Medical college, Thiruvananthapuram	2210-02-102-98	160.00		160.00	Homoeopathic Medical Education (HME)	Principal and Controlling Officer (PCO)	
			2210-05-102-99	180.00		180.00	HME	PCO	
			4210-03-102-99	120.00		120.00			
			4210-03-102-97	60.00		60.00			
		Research activities in Homoeopathy	2210-05-102-83	30.00		30.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
153	MPS 106	Govt. Homoeopathic Medical college, Kozhikkode	2210-02-102-97	100.00		100.00	HME	PCO	
			2210-05-102-98	100.00		100.00			
			4210-03-102-98	68.00		68.00			
		Sub Total -Homoeo Medical Education		818.00	0.00	818.00			
		Total Ayush		12637.00		12637.00			
		Total 9.5		205223.00	76530.00	281753.00			
9.6	WATER SUPPLY & SEWERAGE								
	Kerala Water Authority (KWA)								
1	SWS 001	Survey and Investigation	2215-01-190-99(01)	110.00		110.00	Kerala Water Authority (KWA)	Managaing Director, KWA	
2	SWS 028	NABARD -Rural Infrastructure Development Fund-Rural Water Supply Schemes and Rural Sewerage Network Schemes	4215-01-102-98(01)	7000.00		7000.00			
3	SWS 043	Manufacturing units for bottled water	2215-01-190-96	64.00		64.00			
4	SWS 072	Construction/Renovation of Civil Structures by KWA(erstwhile Renovation of Existing Civil Structures owned by KWA)	2215-01-190-92	300.00		300.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
5	SWS124	Innovative Technologies and Modern Management Practices	2215-01-101-97(01)	100.00		100.00	Kerala Water Authority (KWA)	Managaing Director, KWA	
6	SWS125	Human Resource Development, Research & Development	4215-01-800-91	100.00		100.00			
7	SWS 126	Sewerage schemes of Kerala Water Authority	4215-02-190-99	3500.00		3500.00			
8	SWS 127	Rehabilitation/Improvement works of Urban Water Supply Schemes -UWSS	4215-01-101-97	3400.00		3400.00			
9	SWS 128	Rural Water Supply Schemes	4215-01-102-97	1000.00		1000.00			
10	SWS 129	Water Supply Scheme to specified institutions/locations	4215-01-800-90	500.00		500.00			
11	SWS 131	Optimisation of Production and Transmission	4215-01-800-89	4500.00		4500.00			
12	SWS 132	Kerala Water Supply Project, JICA (One time sustenance support under the State plan)	4215-01-800-88	300.00		300.00			
13	SWS 135	Drinking water - Drought mitigation and Emergency works	2215-01-800-47	750.00		750.00			
14	SWS 133	Modernisation of Aruvikkara Pumping Station	4215-01-101-96	100.00		100.00			
15	SWS 130	E-Governance , GIS and Information Management	2215-01-190-88	100.00		100.00			
16	SWS 138	Source Improvement and Water Conservation	4215-01-800-92	200.00		200.00			
17	SWS 145	Jal Jeevan Mission (NRDWP) -50% Central Share	4215-01-102-92 (02)	55000.00		55000.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
18	SWS 143	ADB assisted Kerala Urban Water Supply Improvement Project –KUWSIP (EAP)	4215-01-101-94	7500.00		7500.00	Kerala Water Authority (KWA)	Managaing Director, KWA	
19	SWS 146	Works for the prevetion of river pollution and creating awareness for the compliance of NGT direction	2215-02-106-97	250.00		250.00			
20	SWS 148	Energy Efficiency Improvement, Optimisation of Electromechanical Items, Safety Audit and Ensuring Safety in Operation of WTPs and Pump Houses	4215-01-800-87	500.00		500.00			
21	SWS 149	Infrastructure development and surveillance activities under Quality Control Wing of KWA	4215-01-800-86	250.00		250.00			
22	SWS 153	Enterprise Resource Planning(ERP)	2215-01-004-99	100.00		100.00			
KRWSA(Jalanidhi)									
23	SWS 062	Scaling up of RWH(Rain Water Harvesting) & GWR (Ground Water Recharge) through KRWSA	2215-01-800-64	1000.00		1000.00	Kerala Rural Water Supply & Sanitation Agency (KRWSA)	Executive Director,KRWSA	
24	SWS 139	Sustainability support to community managed water supply scheme	2215-01-102-80	3090.00		3090.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
25	SWS 144	Completion of Water Supply Schemes under Jalanidhi PhaseII	4215-01-102-91	125.00		125.00	Kerala Rural Water Supply & Sanitation Agency (KRWSA)	Executive Director, KRWSA	
26	SWS 150	Conversion of domestic wells into protected and sustainable drinking water sources	4215-01-800-85	400.00		400.00			
27	SWS 154	Water Quality Monitoring & Surveillance and Grey Water Management	4215-02-102-99	350.00		350.00			
28	SWS 151	Research and Development in Rural Water Technologies	4215-01-102-90	6.00		6.00			
29	SWS 152	IEC, Capacity Building & Training and Jalasree Club	2215-01-003-99	15.00		15.00			
		NEW SCHEME KRWSA (Jalanidhi)							
30	SWS 156	Rejuvenation of Water bodies for ensuring Source sustainability of Water Supply Schemes	4215-01-800-82	100.00		100.00	Kerala Rural Water Supply & Sanitation Agency (KRWSA)	Executive Director, KRWSA	
		Total 9.6		90710.00	0.00	90710.00			
9.7	HOUSING								
1	HSG 001	General Pool Accommodation - Construction of Quarters to Government Servants (PWD- Buildings and Local works)	4216-01-106-97	400.00		400.00	Public Works Department (Building)	Chief Engineer, PWD	
			4216-01-106-98 (02)						
			4216-01-106-98 (03)						
			4216-01-106-99						
2	HSG 006	Kerala State Nirmithi Kendra	2216-80-101-99	500.00		500.00	Kerala State Nirmithi Kendra	Director, Kerala State Nirmithi Kendra	
			4216-80-190-95	500.00		500.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks		
				State Plan	Central Assistance	Aggregate Plan (5+6)					
1	2	3	4	5	6	7	8	9	10		
3	HSG 014	The Laurie Baker Nirmithi Training & Research Institute	2216-80-101-98	300.00		300.00	Kerala State Nirmithi Kendra	Director,Kerala State Nirmithi Kendra			
4	HSG 053	Working Women's Hostel (60% CSS)	4216-80-201-98 (02)	1.00		1.00	Kerala State Housing Board (KSHB)	Secretary, KSHB			
			4216-80-201-98 (01)		3.00	3.00					
5	HSG 040	Office Automation and Training Plan	2216-80-103-99(38)	205.00		205.00					
6	HSG 044	Grihasree Housing Scheme--subsidy scheme	4216-80-190-96	1350.00		1350.00					
7	HSG 064 (1)	EWS/LIG Housing Scheme	4216-80-800-95 (01)	600.00		600.00					
8	HSG 064 (2)	Thanteyidam	4216-80-800-95 (02)	200.00		200.00					
9	HSG 069	PG Hostel for Women	4216-80-201-93	100.00		100.00					
10	HSG 070	Housing Loan scheme for Government Employees	6216-80-190-97	300.00		300.00					
11	HSG 062	Technical cell of housing	2216-80-001-96	63.00		63.00			Housing (Technical Cell) Dept.	Housing Commissioner, Housing (Technical Cell) Dept.	
12	HSG 066	GIS Based Housing Status Information System for Kerala.	2216-80-001-93	43.00		43.00					

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
	New Schemes-Kerala State Housing Board								
13	HSG 071	Senior Citizen Homes	6216-80-800-86	200.00		200.00	Kerala State Housing Board (KSHB)	Secretary, KSHB	
14	HSG 072	MN Laksham Veedu Punar Nirmmana Padhathi	4216-80-800-94	1000.00		1000.00	Kerala State Housing Board (KSHB)	Secretary, KSHB	
		Total 9.7		5762.00	3.00	5765.00			
9.8	URBAN DEVELOPMENT								
I	Urban Affairs Department								
1	UDT 058	Ayyankali Urban Employment Guarantee Scheme	2217-80-800-76	16500.00		16500.00	Local Self Government Dept.	Pricipal Director, LSGD	
2	UDT 148	Construction of office building for the newly formed municipalites	4217-60-051-91	200.00		200.00			
		Sub Total		16700.00		16700.00			
II	LIFE Mission -Urban								
3	UDT 173	Total Housing Scheme - Urban (LIFE Mission)	4217-60-051-95	19200.00		19200.00	LIFE Mission	CEO, LIFE Mission	
4	UDT163	Plan Assistance to KURDFC - Urban	2217-80-800-62	6942.00		6942.00	KURDFC	MD, KURDFC	
		Sub Total		26142.00		26142.00			
III	Town and Country Planning Department								
5	UDT 191	Modernisation of the Department of Town and Country Planning							
a		Geographical Information System (GIS) and Aerial Mapping	2217-05-800-91	6.00		6.00	Local Self Government Dept.	Pricipal Director, LSGD	
b		Computerisation in Town and Country Planning Department	2217-05-001-69						
		Sub Total		6.00		6.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
6	UDT 192	Research & Development, preparing master plans and Training							
a		Scheme for preparing master plans and detailed town planning schemes	2217- 05-001-64	235.00		235.00	Local Self Government Dept.	Pricipal Director, LSGD	
b		Research and Development in Selected Aspects of Human Settlement Planning and Development	2217-05-001-68	7.00		7.00			
c		Capacity building and training of officers of LSGD (erstwhile Training of Personnel and Apprentices in Town and Country Planning Department)	2217-80-003-99	14.00		14.00			
d		Preparation of Spatial Perspective Plans for the Districts (erstwhile Preparation of LDP and IDDP in all districts)	2217-80-800-83	6.00		6.00			
e		Preparation of Spatial Plan for the State	2217 - 05-800-67	20.00		20.00			
		Sub Total		282.00		282.00			
7	UDT 034	The Art and Heritage Commission	2217-80-800-82	6.00		6.00	Local Self Government Dept.	Pricipal Director, LSGD	
8	UDT 198	Support scheme for formulation of GIS based masterplans for towns under AMRUT 2.0	2217-05-192-48 (42)	8.00		8.00			
		Sub Total		302.00		302.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
IV	Kudumbashree								
9	UDT 184	Deendayal Antyodaya Yojana - National Urban Livelihoods Mission (DAY- NULM) (40% SS)					Kudumbashree	Executive Director, Kudumbashree	
		General (SS)	2217-05-191-48 (11)	736.00		736.00			
			2217-05-192-48 (10)	1104.00		1104.00			
		General (CS)	2217-05-191-48 (10)		1104.00	1104.00			
			2217-05-192-48 (09)		1656.00	1656.00			
		SCSP (SS)	2217-05-191-48 (13)	138.00		138.00			
			2217-05-192-48 (12)	207.00		207.00			
		SCSP (CS)	2217-05-191-48 (12)		207.00	207.00			
			2217-05-192-48 (11)		310.50	310.50			
		TSP (SS)	2217-05-191-48 (15)	46.00		46.00			
			2217-05-192-48 (14)	69.00		69.00			
		TSP (CS)	2217-05-191-48 (14)		69.00	69.00			
			2217-05-192-48 (13)		103.50	103.50			
		Sub Total		2300.00	3450.00	5750.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
10	UDT 185	Pradan Mantri Awaz Yojana - Urban (PMAY-Urban) (20%SS)							
		General (SS)	2217-05-191-48(17)	2354.10		2354.10	Kudumbashree	Executive Director, Kudumbashree	
			2217-05-192-48(16)	9416.40		9416.40			
		General (CS)	2217-05-191-48(16)		7062.30	7062.30			
			2217-05-192-48(15)		28249.20	28249.20			
		SCSP (SS)	2217-05-191-48(19)	266.00		266.00			
			2217-05-192-48(18)	1064.00		1064.00			
		SCSP (CS)	2217-05-191-48(18)		798.00	798.00			
			2217-05-192-48(17)		3192.00	3192.00			
		TSP (SS)	2217-05-191-48(21)	39.90		39.90			
			2217-05-192-48(20)	159.60		159.60			
TSP (CS)	2217-05-191-48(20)		119.70	119.70					
	2217-05-192-48(19)		478.80	478.80					
		Sub Total		13300.00	39900.00	53200.00			
11	UDT 158	Smart Cities Mission (50%SS)							
a		Smart city Thiruvananthapuram Ltd. (50% SS)	2217-05-191-48 (33)	5000.00		5000.00	Smart City Thiruvananthapuram Limited (SCTL)	CEO,SCTL	
		Smart city Thiruvananthapuram Ltd. (50% CS)	2217-05-191-48 (32)		5000.00	5000.00			
b		Cochin Smart Mission Ltd. (50% SS)	2217-05-191-48 (25)	5000.00		5000.00	Cochin Smart Mission Limited (CSML)	CEO,CSML	
		Cochin Smart Mission Ltd. (50% CS)	2217-05-191-48 (24)		5000.00	5000.00			
		Sub Total		10000.00	10000.00	20000.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
V	State Mission Management Unit (SMMU)						State Mission Management Unit (SMMU)	Mission Director, SMMU	
12	UDT 195	Atal Mission for Rejuvenation and Urban Transformation 2.0 (AMRUT - 2.0)							
		Corporations (33.33% CSS) (33.33% State share)	2217-05-191-48 (30)	3829.16		3829.16			
		Corporations (33.33% CSS)	2217-05-191-48(29)		3829.16	3829.16			
		Municipalities (33.33% CSS) (50% State share)	2217-05-192-48 (26)	1044.00		1044.00			
		Municipalities (33.33% CSS)	2217-05-192-48 (25)		695.72	695.72			
		Municipalities (50 % CSS) (37.5 % State share)	2217-05-192-48 (28)	6726.84		6726.84			
		Municipalities (50 % CSS)	2217-05-192-48 (27)		8969.12	8969.12			
		Sub Total		11600.00	13494.00	25094.00			
VI	Suchitwa Mission (Urban)								
13	UDT 087	Suchitwa Keralam - Waste Management Scheme for Urban Areas	2217-80-800-71	1700.00		1700.00	Suchitwa Mission	Executive Director, Suchitwa Mission	
14	UDT 187	Swachh Bharat Mission (Urban 2.0) (40%SS)	2217-05-191-48 (23)	400.00		400.00			
			2217-05-192-48 (22)	600.00		600.00			
		Swachh Bharat Mission (Urban 2.0) (60% CS)	2217-05-191-48 (22)		600.00	600.00			
			2217-05-192-48 (21)		900.00	900.00			
		Sub Total		2700.00	1500.00	4200.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
15	UDT 174	Kerala Solid Waste Management Project (Externally Aided Project)					State Project Management Unit	Project Director, State Project Management Unit	
		EAP share of Component 1	2217-05-800-66 (01)	4578.19		4578.19			
		State share of Component 1	2217-05-800-66 (02)	1962.08		1962.08			
		EAP share of Component 3	2217-05-800-57 (01)	3821.66		3821.66			
		State share of Component 3	2217-05-800-57 (02)	1638.07		1638.07			
		Sub Total		12000.00		12000.00			
VII	Others								
16	UDT 171	Development of integrated solid waste management projects (erstwhile establishing solid waste treatment plants)	2217- 80-800-60	270.00		270.00	Kerala State Industrial Development Corporation (KSIDC)	Managing Director, KSIDC	
17	UDT 152	Capital Region Development Project	4217-01-800-99	100.00		100.00	Empowered Committee of CRDP	Convenor, Empowered Committee of CRDP	
18	Development Authorities								
a	UDT 188	Thiruvananthapuram Development Authority (TRIDA)	2217-05-191-36	400.00		400.00	TRIDA	Secretary, TRIDA	
b		Greater Cochin Development Authority (GCDA)	2217-05-191-35	300.00		300.00	GCDA	Secretary, GCDA	
		Sub Total		1070.00		1070.00			
		NEW CSS SCHEMES							
19	UDT 203	Special Assistance to States for Capital Investment -	4217-60-800-91		100.00	100.00		LSGD Urban	

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
20	UDT 197	AMRUT 2.0 Administrative and Other Expenses	2217-05-191-48 (34)		1.00	1.00	State Mission Management Unit	Project Director, State Mission Management Unit	
		AMRUT 2.0 Administrative and Other Expenses	2217-05-192-48 (30)		1.00	1.00			
21	UDT 201	AMRUT 2.0 -National Urban Digital Mission- Corporation (Central Share)	2217-05-191-48 (51)		48.00	48.00			
		AMRUT 2.0 -National Urban Digital Mission- Municipality(Central Share)	2217-05-192-48 (49)		702.00	702.00			
22	UDT 198	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)	2217-05-192-48 (50)		596.00	596.00			
		Total 9.8		96114.00	69792.00	165906.00			
9.9	INFORMATION AND PUBLICITY								
1	IAP 001	Press Information Services							
2		(1) Press Facilities	2220-60-103-99	66.00		66.00	IPRD	Director, IPRD	
3		(2) Media Academy	2220-60-800-98	690.00		690.00	Media Academy	Secretary, Media Academy	
4	IAP 003	Visual Publicity				0.00			
5		(1)Photo Publicity	2220-60-109-99	68.00		68.00	IPRD	Director, IPRD	
6		(2)Video Publicity	2220-60-109-98	175.00		175.00			
7	IAP 005	Information Centres	2220-60-102-99	67.00		67.00			
8	IAP 006	Films				0.00			
		1.Production of Video documentaries	2220-01-105-98	471.00		471.00			
		2. Modernisation of Tagore Theatre-Cultural hub and Infotainment Activities	4220-60-101-64	150.00		150.00			
		3. Cultural hub and Infotainment Activities	2220-60-102-97	50.00		50.00			
9	IAP 008	Website and New Media	2220-60-800-78	309.00		309.00			
10	IAP 009	Naam Munnottu (Sutharya Keralam)	2220-60-800-77	429.00		429.00			
11	IAP 014	Inter State Public Relations	2220-60-106-97	22.00		22.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
12	IAP 015	Kerala Art and Cultural Centre, New Delhi	2220-60-800-69	10.00		10.00	IPRD	Director, IPRD	
13	IAP 020	Srengthening and modernising of the Scrutiny Wing	2220-01-001-97	28.00		28.00			
14	IAP 021	Special Public Relations Campaigns	2220--01-001-96	461.00		461.00			
15	IAP 023	Integrated Development News Grid	2220-01-001-95	220.00		220.00			
16	IAP 026	Modernisation of District Information Offices and Establishing Media Centres	4220-60-101-63	60.00		60.00			
17	IAP 027	Upgradation of Kerala Pavilion at Pragati Maidan, New Delhi	4220-60-101-62	0.00		0.00			
18	IAP 029	Information Education and Communication (IEC) wing	220-60-106-94	18.00		18.00			
19	IAP 040	IT Service	2220-60-001-99	27.00		27.00			
20	IAP 042	Outdoor Publicity campaign(Video Wall net work, Construction of hoardings, mobile exhibition units - maintenance)	2220-60-106-93	359.00		359.00			
21	IAP 044	Training/Capacity Building in Professional Public Relations	2220-60-003-99	40.00		40.00			
		Total 9.9		3720.00		3720.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
9.10	LABOUR AND LABOUR WELFARE								
	Labour Commissionerate								
1	LLW 034	Estate Workers Distress Relief Fund	2230-01-103-53	110.00		110.00	Labour Commissionerate	Labour Commissioner	
2	LLW 078	Providing Decent Accomodation for ISM workers and workers from the state (APNAGHAR)	4250-00-201-89	200.00		200.00			
3	LLW 081	Better Accomodaton for Plantation Workers and Affordable Housing for Unorganised Poor Urban Labour	4250-00-201-90	75.00		75.00			
4	LLW 105	Modernisation and E-payment of Wages	2230-01-103-89	150.00		150.00			
5	LLW 079	The Unorganised Workers Social Security Scheme	2230-01-103-17	175.00		175.00			
6	LLW 135	Social Protection for Un-organised sector worker	2230-01-103-60	800.00		800.00			
7	LLW 063	Income Support to Workers in Traditional Sector Activities	2230-01-103-33 (01)	9000.00		9000.00			
8	LLW 106	Awareness Programme for ISM Workers	2230-01-103-91	25.00		25.00			
9	LLW 115	Dissemination of information, education and communication to stakeholders of labour department	2230-01-103-84	100.00		100.00			
10	LLW 120	Construction of Labour Complex at Munnar	4250-00-201-92	60.00		60.00			
11	LLW 124	Health Insurance Scheme for ISM Workers (AWAAS)	2230-01-103-52	125.00		125.00			
12	LLW 090	Strengthening of Overseas Development and Employment Promotion Consultant (ODEPC)	2230-01-103-10	300.00		300.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
13	LLW 139	Grading system for shops and commercial establishment in Kerala	2230-01-001-95	50.00		50.00	Labour Commissionerate	Labour Commissioner	
14	LLW 141	Studio Apartment for Working Women in Urban Area	4250-00-201-91	50.00		50.00			
15	LLW 078	Karmachari Scheme	2230-01-800-86	25.00		25.00			
16	LLW 192	Transit stay facility for Motor Transport workers (Bhavanam foundation)	4250-00-201-87	25.00		25.00			
17	LLW 179	Personal Accident death Assurance Scheme for Employees in Unorganised Sector Objectives	2230-01-800-85	25.00		25.00			
		Total		11295.00		11295.00			
		Industrial Training Department							
18	LLW 159	Green Campus	2230-03-101-58	140.00		140.00	Industrial Training Department	Director	
19	LLW 013	Development of Staff Training Infrastructure	2230-03-001-98	50.00		50.00			
			4250-00-201-90	50.00		50.00			
20	LLW 076	Skill Development Programme (KASE) of Industrial Training Department	4250-00-190-95	2000.00		2000.00			
			2230-03-001-96	1300.00		1300.00			
21	LLW 001	Modernisation of ITIs	4202-02-105-85	1000.00		1000.00			
		Modernisation of ITIs	2230-03-101-87	1500.00		1500.00			
22	LLW 083	IT Enabled Initiatives	2230-03-001-95	250.00		250.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
23	LLW 014	Planning and Monitoring Cell (Modernisation and Computerisation)	2230-03-001-97	25.00		25.00	Industrial Training Department	Director	
24	LLW 095	ITI s Strengthening in Linguistic Minority Area	4250-00-203-99	200.00		200.00			
25	LLW 097	Nutrition Programme for ITI Trainees	2230-03-101-70	900.00		900.00			
26	LLW 108	Advertisement and Publicity	2230-03-101-68	75.00		75.00			
27	LLW 116	Upgradation of Trade Test Wing	2230-03-001-93	85.00		85.00			
28	LLW 040	Setting Up of New ITI s	2230-03-101-80	750.00		750.00			
			4250-00-203-99	350.00		350.00			
29		Jobs and Skill Development (40% state share)				0.00			
	LLW 125	State Skill Development Mission Kerala (SANKALP)	2230-03-101-65 (05) & (04)	1.00	600.00	601.00			
	LLW 128	Skill Strengthening for Industrial Value Enhancement (STRIVE) Programme	2230-03-101-50 (05 & 01)	2.00	2500.00	2502.00			
	LLW 125	Prime Minister Koushal Vikas Yojana (State Managed Scheme)	2230-03-001-91 (05 & 01)	1.00	500.00	501.00			
30	LLW 177	National Apprentice Promotion Scheme (100% CSS)	2230-03-102-97 (05 & 01)	1.00	600.00	601.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks			
				State Plan	Central Assistance	Aggregate Plan (5+6)						
1	2	3	4	5	6	7	8	9	10			
31	LLW 143	Up-gradation of ITI s and Women ITI s	2230-03-101-62	50.00		50.00	Industrial Training Department	Director				
			4250-00-203-98	150.00		150.00						
	LLW 096	Up-gradation of ITI s and Women ITI s	2230-03-101-72	10.00		10.00						
			4250-00-203-97	240.00		240.00						
32	LLW 144	Technical Exchange programme to Foreign Countries	2230-03-101-61	100.00		100.00						
33	LLW0145	Group Insurance for Trainees	2230-03-101-60	40.00		40.00						
34	LLW 164	Naipunya Karma Sena	2230-03-101-56	75.00		75.00						
35	LLW 166	Production centres -Earn while Learn	2230-03-101-55	50.00		50.00						
36	LLW 167	Kerala state Apprenticeship Promotion scheme - (K-SAPS)	2230-03-101-54	25.00		25.00						
37	LLW 187	Setting up of placement hub in ITIs	2230-03-101-49	50.00		50.00						
38	LLW 191	ITD-IMS (Industrial Training Department Information Management System)	2230-03-101-47	25.00		25.00						
39	LLW 190	Naipunya Keralam	2230-03-101-48	100.00		100.00						
		Total		9595.00	4200.00	13795.00						
		National Employment Services										
40	LLW 016	Computerisation of Employment Exchanges and Directorate of Employment	2230-02-001-98	50.00		50.00	National Employment Services	Director				
41	LLW 035	Multipurpose Job Clubs/Service Centres	2230-02-101-92	75.00		75.00						
42	LLW 061	Strengthening of State Vocational Guidance Unit	2230-02-101-90	100.00		100.00						
		Self employment scheme for the registered unemployed widows.	2230-02-101-91	850.00		850.00						

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
43	LLW 062	Deserted/ Divorced/ Unmarried Women, Unwed mothers	6250-60-800-96	850.00		850.00	National Employment Services	Director	
44	LLW 082	Conversion of Employment Exchnganges into Centres of Skill and Employability Development	2230-02-101-88	350.00		350.00			
45	LLW 122	Model Career Centre (60 % CSS)	2230-02-001-96 (02) & (01)	73.00	108.00	181.00			
46	LLW 126	Rehabilitation and Welfare of Differently abled Registrants of Employment (KAIVALYA)	2230-02-101-93	300.00		300.00			
			6250-60-800-97	300.00		300.00			
47	LLW 137	NAVAJEEVAN	2230-02-101-87	50.00		50.00			
48	LLW 165	Comprehensive Career Development Programme for SC/ ST (SAMANWAYA)	2230-02-101-85	25.00		25.00			
				3023.00	108.00	3131.00			
		Kerala Institute of Labour & Employment							
49	LLW 021	Kerala Institute of Labour & Employment	2230-03-188-99	250.00		250.00	KILE	Executive Director	
50	LLW 186	KILE Campus - Initial infrastructure Development	2070-00-108-86	50.00		50.00			
				300.00		300.00			
		Department of Factories and Boilers							
51	LLW 022	Department of Factories and Boilers	2230-01-102-95	450.00		450.00	Department of Factories and Boilers	Director	
		Fire & Rescue Services							
			4059-60-051-85	2100.00		2100.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
52	LLW 025	Modernisation of Fire and Rescue Department	2070-00-108-94	4500.00		4500.00	Fire and Rescue Services	Director General	
			5475-00-800-78(01)	650.00		650.00			
53	LLW 025	Strengthening of Civil Defence	2070-00-106-94	50.00		50.00			
54	LLW 186	Post Graduate Research Centre in Fire and rescue Services at Kannur		100.00		100.00			
				7400.00		7400.00			
Non Resident Keralite Affairs Department									
55	LLW 019	Norka Cell in New Delhi	2230-01-103-06	16.00		16.00	Norka Department	Principal Secretary	
56	LLW 089	Rehabilitation of Return Migrants	2230-01-103-11	2500.00		2500.00	Norka Roots	Chief Executive Officer	
57	LLW 050	NORKA Welfare Fund	2230-01-103-43	1200.00		1200.00	NORKA Welfare Fund Board	Chairman	
58	LLW 088	Strengthening of Norka Roots Head Quarters and Satellites Offices	2230-01-103-12	200.00		200.00	Norka Roots	Chief Executive Officer	
59	LLW 087	Job Portal and Overseas recruitment project	2230-01-103-13	100.00		100.00			
60	LLW 086	24 Hours Help line /Call centre and NRK grievance redressal cell	2230-01-103-14	100.00		100.00			
61	LLW 072	Pravasi Legal Aid cell	2230-01-103-23	60.00		60.00			
62	LLW 056	Skill Upgradation and Re-integration Training for NRKs	2230-01-103-40	200.00		200.00			
63	LLW 092	Norka Business Facilitation Centre	2230-01-103-42	150.00		150.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks		
				State Plan	Central Assistance	Aggregate Plan (5+6)					
1	2	3	4	5	6	7	8	9	10		
64	LLW 044	Awareness Campaign on illegal recruitment and Visa cheating including Pre-departure orientation programme	2230-01-103-47	100.00		100.00	Norka Roots	Chief Executive Officer			
65	LLW 134	Emergency Ambulance Services at the Airport	2230-01-103-63	75.00		75.00					
66	LLW 133	Global Cultural Festival	2230-01-103-64	100.00		100.00					
67	LLW 019	Non Resident Keralites Affairs Department (General fund)	2230-01-103-67	50.00		50.00					
		Santhwana Scheme	2230-01-103-39	3300.00		3300.00					
		Emergency Repatriation Fund	2230-01-103-74	100.00		100.00					
68	LLW 131	New initiative for market research, data management and planning/ Market Research , Pre-and Post Recruitment Assistance and Skilling	2230-01-103-82	200.00		200.00					
69	LLW 132	Loka Kerala Sabha	2230-01-103-90	200.00		200.00					
70	LLW 161	Norka Roots Scholarship scheme	2230-01-103-93	30.00		30.00					
71	LLW 155	Loka Kerala Kendram	2230-01-800-91	100.00		100.00					
72	LLW 157	Assistance to Pravasi Samghams	2230-01-800-90	100.00		100.00					
73	LLW 158	Pravasi Divident Scheme through NRK Welfare Board	2230-01-800-89	500.00		500.00			NORKA Welfare Fund Board	Chairman	
74	LLW 171	Rehabilitation, reintegration and coordination of NRKs	2230-01-103-48	4400.00		4400.00			Norka Roots	Chief Executive Officer	

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks	
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
75	LLW 170	Pravasi Housing scheme	2230-01-103-44	100.00		100.00	NORKA Welfare Fund Board	Chief Executive Officer		
76	LLW 174	Share capital contribution to OKIH Ltd	4250-00-190-93	100.00		100.00	Overseas Keralites Investment & Holding Ltd	MD		
77	LLW 188	Norka Assisted & Mobilised Employment (NAME)	2230-01-800-81	200.00		200.00	Norka Roots	Chief Executive Officer		
78	LLW 189	NORKA-Shubhayathra	6250-60-800-92	150.00		150.00				
79	LLW 019	Norka Department General Fund & Initial Expences on NRI Commission	2230-01-103-28	50.00		50.00				
		Total		14381.00		14381.00				
		Total 9.10		46444.00	4308.00	50752.00				
9.11	WELFARE OF SC/ST/OBC, MINORITIES & FORWARD COMMUNITIES									
A	Welfare of Scheduled Castes									
1	WBC 282	Assistance for Education of SC Students -Educational Assistance	2225-01-277-57	23000.00	0.00	23000.00	SC Development Department	Director, SC Development		
2	WBC 282 (1)	Assistance for Education of SC Students-Construction Work of Palakkad Medical College	4225-01-277-89	5000.00	0.00	5000.00				
3	WBC 383	Purchase of Land for the Construction of Building for New MRS and Hostels	4225-01-277-88	25.00	0.00	25.00				
4	WBC 370	Additional State Assistance to Post-matric Students	2225-01-277-53	15000.00	0.00	15000.00	SC Development Department	Director, SC Development		

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
5	WBC 414	Post - Matric Scholarship to Scheduled Caste Students (40% State Share)	2225-01-277-51(02)	7300.00	0.00	7300.00	SC Development Department	Director, SC Development	Since the 60% Central share is directly going to the beneficiaries' account, the corresponding head of account is delinked and the amount is not mentioned here.

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
6	WBC 419	Pre matric Scholarships for students studying in in classes IX-X (40% State Share)	2225-01-277-50(02)	800.00	0.00	800.00	SC Development Department	Director, SC Development	Since the 60% Central share is directly going to the beneficiari es' account, the amount is not mentioned here
7	WBC 420	Pre-matric Scholarship to the Children of those Engaged in Occupations Involving Cleaning and Prone to Health Hazards (40% State Share)	2225-01-277-49(02)	12.00	0.00	12.00	SC Development Department	Director, SC Development	Since the 60% Central share is directly going to the beneficiari es' account, the amount is not mentioned here

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
8	WBC 283	Assistance for Training, Employment and Human Resource Development	2225-01-102-96	5500.00	0.00	5500.00	SC Development Department	Director, SC Development	
9	WBC 415	Empowerment Societies for SC Youth	2225-01-102-84	100.00	0.00	100.00		Director, SCDD through PWD	
10	WBC 268	Works and Buildings	4225-01-800-89	600.00	0.00	600.00			
11	WBC 281	Management of Model Residential Schools Including Ayyankali Memorial Model Residential School for Sports, Vellayani	2225-01-277-58	1500.00	0.00	1500.00			
12	WBC 357	Working Women's Hostel in all Districts	4225-01-283-85	25.00	0.00	25.00			
13	WBC 278	Land to Landless Families for Construction of Houses	2225-01-283-87	3000.00	0.00	3000.00			
			4225-01-283-83	14000.00	0.00	14000.00			
14	WBC 209	House to houseless, Completion of Partially Constructed Houses, Improvement of Dilapidated Houses and Construction of Padanamuri	2225-01-283-89	5000.00	0.00	5000.00			
			4225-01-283-82	17206.00	0.00	17206.00			
15	WBC 024	Development Programme for the Vulnerable Communities	2225-01-102-99	5100.00	0.00	5100.00			
16	WBC 394	Housing Scheme for Homeless SCs under Life Mission	4225-01-283-84	30000.00	0.00	30000.00	LIFE MISSION	CEO, LIFE MISSION	
17	WBC 280	Financial Assistance for Marriage of SC girls	2225-01-102-97	8600.00	0.00	8600.00	SC Development Department	Director, SC Development	
18	WBC 356	Valsalyanidhi	2225-01-102-91	1000.00	0.00	1000.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
19	WBC 368	Ambedkar Village Development Scheme	2225-01-283-85	5000.00	0.00	5000.00	SC Development Department	Director, SC Development	
20	WBC 369	Health Care Scheme	2225-01-282-96	6500.00	0.00	6500.00			
21	WBC 220	Pooled Fund for special Projects under SCSP.	2225-01-800-26	50.00	0.00	50.00			
22	WBC 279	Modernization and E-governance Initiatives in SC Development Department	2225-01-001-94	500.00	0.00	500.00			
23	WBC 099	Corpus Fund for SCP (Critical Gap Filling Scheme)	2225-01-800-57	4500.00	0.00	4500.00			
24	WBC 234	Share Capital Contribution to Kerala State federation of SCs/STs Development co-operative Limited	4225-80-195-99	200.00	0.00	200.00		MD, SC/ST Federation	
25	WBC 020	Protection of Civil Rights and Enforcement of PCR Act (50% State Share)	2014-00-103-94 (02)	300.00		600.00	Home Department	Home Department	
		Protection of Civil Rights and Enforcement of PCR Act (50% Central Share)	2014-00-103-94 (01)		300.00				
		Protection of Civil Rights and Enforcement of PCR Act (50% State Share)	2225-01-800-86 (02)	1200.00		2400.00	SC Development Department	Director, SC Development	
		Protection of Civil Rights and Enforcement of PCR Act (50% Central Share)	2225-01-800-86 (01)		1200.00		SC Development Department	Director, SC Development	

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
26	WBC 060	Kerala State Development Corporation for SC/ST - Share Capial (51% State Share)	4225-01-190-99 (02)	1000.00		1960.00	SC Development Department	MD, Kerala State Development Corporation for SC/ST	
		Kerala State Development Corporation for SC/ST - Share Capial (49% Central Share)	4225-01-190-99 (01)		960.00				
27	WBC 358	Pradhan Manthri Awas Yojana-Gramin (PMAY) SCSP 60% CSS (40% State Share)	2501-06-789-98 (02)	79.20		198.00	LSGD through Block Panchayats	Principal Director, LSGD	
		Pradhan Manthri Awas Yojana-Gramin (PMAY) SCSP (60% Central Share)	2501-06-789-98 (01)		118.80				
28	WBC 359	Deendayal Anthyodaya Yojana-National Rural Livelihood Mission (DAY NRLM- SCSP 40% State Share)	2501-06-789-99 (02)	1712.80		4282.00	Kudumbashree through Grama Panchayats	Executive Director Kudumbashree	
		Deendayal Anthyodaya Yojana (DAY NRLM) SCSP (60% central share)	2501-06-789-99 (01)		2569.20				
29	WBC 426	Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (PM-AJAY) (100% CSS)	2225-01-102-83		1200.00	1500.00	SC Development Department	Director, SC Development	
			4225-01-277-84		300.00				
		Total		163810.00	6648.00	170458.00			
B	Welfare of Scheduled Tribes								
1	WBC 290	Incentives & Assistance to Students							
a		Special Incentive to Brilliant Students	2225-02-277-40(01)	115.00		115.00	ST Development Dept.	Director, STDD	
b		Ayyankali Memorial Talent Search and Development	2225-02-277-40(02)	85.00		85.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
c		Assistance for study tour to School & College going students	2225-02-277-40(03)	75.00		75.00	ST Development Dept.	Director, STDD	
d		Assistance to Orphans	2225-02-277-40(04)	200.00		200.00			
e		Supply of Laptops to students	2225-02-277-40(06)	450.00		450.00			
2	WBC 322	Promotion of education among Scheduled Tribes	2225-02-277-35	3210.00		3210.00			
3	WBC 421	Pre- Matric Scholarship for Scheduled Tribe Students Studying in IX and X Classes- (25% SS)	2225-02-277-26(02)	100.00		100.00			
		Prematric Scholarship for ST Students Studying in IX and X Classes (75% CSS)	2225-02-277-26(01)		300.00	300.00			
4	WBC 382	Post-matric Scholarship for Scheduled Tribe Students (25 % SS)	2225-02-277-29 (02)	1200.00		1200.00			
		Post-matric Scholarship for Scheduled Tribe Students (75% CSS)	2225-02-277-29(01)		3600.00	3600.00			
5	WBC 430	Scholarships for studying abroad and outside the state (New Scheme)	2225-02-277-25 (12)	300.00		300.00			
6	WBC 271	Assistance for Self Employment and Skill Development training to ST youths	2225-02-277-42	900.00		900.00			
7	WBC 431	UNNATHI- Entrepreneurship development programme and Start-ups (New Scheme)	2225-02-102-68	200.00		200.00			
8	WBC 432	WINGS (Skill development programme in Aviation field) (New Scheme)	2225-02-277-24	200.00		200.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
9	WBC 398	Agriculture Income Initiative for Scheduled Tribes	2225-02-102-74	850.00		850.00	ST Development Dept.	Director, STDD	
10	WBC 416	Kerala Tribal Plus (Additional Wage Employment under MGNREGS)	2225-02-102-72	3500.00		3500.00	CRD	Director, CRD	
11	WBC 236	Management cost for the running of Model Residential Schools	2225-02-277-49	5700.00		5700.00	ST Development Dept.	Director, STDD	
12	WBC 077	Post-Matric Hostels for Tribal students	2225-02-277-73	325.00		325.00			
13	WBC123	Improving facilities and Renovation of Pre-matric & Post-matric Hostels	2225-02-277-52	450.00		450.00			
			4225-02-277-43	50.00		50.00			
14	WBC 396	Construction of Building for Model Residential/Ashram Schools/Ekalavya Model Residential Schools/Pre-matric and Post-matric hostels in Tribal Area	4225-02-277-42	500.00		500.00			
15	WBC 397	Vocational Training Institute for ST	2225-02-227-28	80.00		80.00			
16	WBC 287	Assistance to Tribal Welfare Institutions	2225-02-102-91	250.00		250.00			
17	WBC 321	Special Programme for Adiyas, Paniyas and Primitive Tribal Groups living in Forest	2225-02-102-86	300.00		300.00			
18	WBC 320	Assistance for the welfare of the Scheduled Tribes							
a		Assistance to Marriage of ST Girls	2225-02-102-94	600.00		600.00			
b		Assistance to Sickle-cell Anemia Patients	2225-02-282-92	250.00		250.00			
c		Janani-Janma Raksha	2225-02-282-89	1700.00		1700.00			
d		Financial Assistance to Traditional Tribal Healers	2225-02-277-36	40.00		40.00			
e	WBC 360	Gothra Valsayanidhi(Tribal Girl Endowment Scheme)	2225-02-102-76	50.00		50.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks	
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
19	WBC 072	Food Support Programme/Food Security Programme	2225-02-102-92	2500.00		2500.00	ST Development Dept.	Director, STDD		
20	WBC 292	Comprehensive Tribal Health Care	2225-02-282-91	3200.00		3200.00				
21	WBC 295	Housing - Completion of Incomplete Houses	2225-02-283-89	7000.00		7000.00				
22	WBC 395	Housing scheme for the Homeless STs (LIFE Mission)	4225-02-283-99	14000.00		14000.00	LIFE Mission	CEO,LIFE Mission		
23	WBC 286	Critical Gap Filling Scheme (Corpus Fund) under TSP	2225-02-102-93	4000.00		4000.00	ST Development Dept.	Director, STDD		
24	WBC 323	Ambedkar Settlement Development Scheme (Erstwhile Integrated Sustainable Development of Scheduled Tribe Population in Identified Locations/Settlements (ATSP Fund/Special Package)	2225-02-102-85	4000.00		4000.00	ST Development Dept.	Director, STDD		
25	WBC 149	Resettlement of Landless Tribals (TRDM)	2225-02-283-90	4200.00		4200.00		Chief, TRDM		
26	WBC 223	Pooled Fund for special projects proposed by other departments under TSP	2225-02-102-90	150.00		150.00				
27	WBC417	Edamalakkudi Comprehensive Development Package	2225-02 -102-71	300.00		300.00				
			4225-02-102-96	200.00		200.00				
28	WBC031	Information, Education and Communication Project (IEC)	2225-02-277-39	300.00		300.00			Director, STDD	
29	WBC 055	Modernization of Tribal Development Department	2225-02-001-97	240.00		240.00				
30	WBC 071	Implementation of Kerala State Restriction in Transfer for Lands and Restoration of Alinated Land Act 1999	2225-02-800-66	1.00		1.00				

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks	
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
31	WBC 026	Enforcement of Prevention of Atrocities Act 1989 (50% SS)	2014-00-103-93 (2)	18.00		18.00	High Court	Registrar		
		Enforcement of Prevention of Atrocities Act 1989 (50% SS)	2225-02-800-68 (02)	100.00		100.00	ST Development Dept.	Director, STDD		
		Enforcement of Prevention of Atrocities Act 1989 (50 % CSS)	2014-00-103-93 (01)		18.00		18.00	High Court		Registrar
		Enforcement of Prevention of Atrocities Act 1989 (50% SS)	2225-02-800-68 (01)		100.00		100.00	ST Development Dept.		Director, STDD
32	WBC 288	HR support for implementation of schemes in tribal areas								
a		Honorarium to Tribal Promoters	2225-02-102-89 (01)	1915.00		1915.00	ST Development Dept.	Director, STDD		
b		Organisation of Orrukootams	2225-02-102-89 (02)	250.00		250.00				
c		Honorarium to Management Trainees and Health Management Trainees	2225-02-102-89 (03)	168.00		168.00				
d		Honorarium to Counselors engaged in the Hostels and MRS	2225-02-102-89 (04)	200.00		200.00				
e		Engaging Social Workers in Tribal Welfare	2225-02-102-89 (05)	192.00		192.00				
f	WBC 361	Gothrabandhu-Engaging tribal teachers in Primary schools	2225-02-102-89 (06)	600.00		600.00				
33	WBC 079	Adikala Kendram Training/Workshop	2225-02-800-56	70.00		70.00	KIRTADS Dept.	Director, KIRTADS		
	WBC 352	Wayanad Gothra Bhasha Kala Padana Kendra	2225-02-277-32	4.00		4.00	ST Development Dept.	Director, STDD		
34	WBC 404	Research and training of KIRTADS	2225-02-001-95	70.00		70.00	KIRTADS Dept.	Director, KIRTADS		
35	WBC 422	Infrastructure facilities to KIRTADS	4225-02-800-88	40.00		40.00				

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
36	WBC 400	Setting up of Museum Complex/Memorial of Tribal Freedom Fighters at Kozhikode (10 % SS)	4225-02-800-91 (02)	83.33		83.33	KIRTADS Dept.	Director, KIRTADS	
		Setting up of Museum Complex/Memorial of Tribal Freedom Fighters at Kozhikode (90 % CSS)	4225-02-800-91 (01)		749.970	749.97			
37	WBC 056	Kerala State Development Corporation for SC/ST Ltd - TSP (51% SS)	4225-02-190-99 (02)	35.63		35.63	ST Development Dept.	Managing Director, KSDC	
		Kerala State Development Corporation for SC/ST Ltd - TSP (49% CSS)	4225-02-190-99 (01)		34.23	34.23			
38		TSP Plan schemes - Implemented through LSGIS							
1	WBC 362	PMAY (Rural)(Pradhan Mantri Awas Yojana) - TSP (40% SS)	2501-06-796-98 (02)	6.72		6.72	LSGD through Block Panchayats	Principal Director, LSGD	
		PMAY (Rural)(Pradhan Mantri Awas Yojana) - TSP (60% CSS)	2501-06-796-98 (01)		10.08	10.08			
2	WBC 363	Deendayal Antyodaya Yojana (DAY NRLM) -TSP (40% SS)	2501-06-796-99 (02)	271.32		271.32	Kudumbashree through Grama Panchayats	Executive Director Kudumbashree	
		Deendayal Antyodaya Yojana (DAY NRLM) -TSP (60% CSS)	2501-06-796-99 (01)		406.98	406.98			
	100 % CSS								
I	Umbrella Programme for the Development of Scheduled Tribes								
1	WBC 178	Infrastructural facilities to KIRTADS	4225-02-800-90		147.00	147.00	KIRTADS Dept.	Director, KIRTADS	

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
2	WBC 174	Grant-in-aid to the Kerala State Federation of SCs/STs Development Co-operative Ltd.	2225-80-195-99		0.01	0.01	ST Development Dept.	MD, Kerala State Federation of SCs/STs Development Co-operative Ltd.	
3	WBC 166	Conservation-cum Development (CCD) plan for PVTGS	2225-02-794-92		0.01	0.01		Director, STDD	
II	Schemes Implemented with Grant-in-Aid under Article 275 (1)								
1	WBC 386	Development Schemes Implemented with Grant-in Aid under Article 275(1)	2225-02-102-75		768.38	768.38	ST Development Dept.	Director, STDD	
2	WBC 324	Model Residential Schools and Hostels (under Article 275(1) - 100% CSS)	4225-02-277-40		800.00	800.00		Director, STDD through PWD	
3	WBC 225	Implementation of Scheduled Tribes and other Traditional Forest Dwellers(Recognition of Forest Right) Act, 2006 under Art. 275(1)	2225-02-283-86		0.01	0.01		Director, STDD	
4	WBC379	Grant-in-Aid to KIRTADS Kerala Institute for Research, Training and Development studies for SC/ST	2225-02-001-96		520.33	520.33	KIRTADS Dept.	Director, KIRTADS	
III	WBC 427	Pradhan Mantri Adi Adarsh Gram Yojana (Erstwhile SCA to TSS) (100% CSS)	2225-02-794-90		200.00	200.00	ST Development Dept.	Director, STDD	
		Total (B)			65795.00	7655.00			
C	Welfare of Other Backward Classes								
1	WBC 073	Kerala State Backward Classes Development Corporation	4225-03-190-98	900.00		900.00	Backward Classes Development Department	Director BCDD	

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
2	WBC 057	Kerala State Development Corporation for Christian converts from SCs and recommended communities	4225-03-190-99	800.00		800.00	Backward Classes Development Department	Director BCDD	
3	Educational Schemes to OEC (Umbrella Scheme)								
i	WBC 061	Pre-Matric Assistance for OECs	2225-03-277-98	500.00		500.00	Backward Classes Development Department	Director BCDD	
ii	WBC 062	Post-Matric Assistance for OECs	2225-03-277-99	4000.00		4000.00			
4	Assistance to Traditional Occupation (Umbrella Scheme)								
i	WBC 262	Assistance to Traditional Pottery Workers	2225-03-800-85	40.00		40.00	Backward Classes Development Department	Director BCDD	
ii	WBC 339	Assistance for Modernisation of Barber shops	2225-03-102-98	20.00		20.00			
iii	WBC 428 (1)	Skill Development Training and Tool Kit Grant for Traditional Craftsmen among OBCs	2225-03-277-88	309.00		309.00			
5	WBC 303	Overseas Scholarship for OBC	2225-03-277-91	300.00		300.00			
6	Employment Enhancement Programmes (Umbrella Schemes)								
i	WBC 304	Employability Enhancement Programme/Training	2225-03-277-90	550.00		550.00	Backward Classes Development Department	Director BCDD	

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
ii	WBC 306	Career in automobile industry through Public Private Participation	2225-03-102-99	150.00		150.00	Backward Classes Development Department	Director BCDD	
iii	WBC 428(2)	Marketing Centres for the Products of Traditional Vocational Communities	2225-03-102-86	40.00		40.00			
iv	WBC 428(3)	Assistance for the purchase of electric/CNG auto taxis	2225-03-102-85	80.00		80.00			
v	WBC 433	Self-employment Scheme for Widows belonging to OBCs (New Scheme)	2225-03-102-84	275.00		275.00			
vi	WBC 434	Start-up Ventures for Engineering Professionals (New Scheme)	2225-03-102-83	250.00		250.00			
vii	WBC 435	Distribution of Mobile Street Vending Carts to Street Vendors among OBCs (New Component)	2245-03-102-82	45.00		45.00			
7	WBC 305	Modernisation of Backward Classes Development Department	2225-03-001-98	70.00		70.00			
8	WBC 423	Kedavilakku' Pre-Matric Scholarship for OBC Students from I st to VIII th standard (New scheme)	2225-03-277-86	1500.00		1500.00			
9	WBC 424 (2)	PM YASASVI-Pre-matric Scholarship for OBC, EBC and DNT Students (Erstwhile Pre-matric Scholarship for OBCs (40% State Share)	2225-03-277-85 (02)	800.00		800.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
	WBC 424 (1)	PM YASASVI-Pre-matric Scholarship for OBC, EBC and DNT Students (Erstwhile Pre-matric Scholarship for OBCs (60% Central Share)	2225-03-277-85 (01)		1200.00	1200.00	Backward Classes Development Department	Director BCDD	
10	WBC 425 (2)	PM YASASVI-Post-matric Scholarship for OBC, EBC and DNT Students (Erstwhile Post-matric Scholarship for OBCs (40% State Share)	2225-03-277-84 (02)	5800.00		5800.00			
	WBC 425(1)	PM YASASVI Post-matric Scholarship for OBC, EBC and DNT Students (Erstwhile Post-matric Scholarship for OBCs)(60% Central share)	2225-03-277-84 (01)		8700.00	8700.00			
11	WBC 364	PM YASASVI Post-Matric Hosels for OBC boys and girls (Erstwhile Post matric Hostels for OBC Boys and girls) (60% CSS)	4225-03-277-96 (02) & (01)	41.00	62.00	103.00			
12	WBC 403	Share capital Contribution to Kerala State Pottery Manufacturing Marketing and Welfare Development Corporation Limited (KSPMMWDC)	4225-03-190-97	80.00		80.00			
13	WBC 389	Infrastructure Development of Kumbhara Colonies	2225-03-102-94	10.00		10.00			
			4225-03-102-99	90.00		90.00			
14	WBC 418	Special Scholarship for girl students of OBC who have lost a parent or both	2225-03-277-87	50.00		50.00			
		Total (C)		16700.00	9962.00	26662.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
D	Welfare of Minorities								
1	WBC 387(2)	Pradan Mantri Jan Vikas Karyakram (Multi Sectoral Development Programme in Minority concentrated blocks) (40% SS)	4225-04-102-99(02)	1600.00		1600.00	Minorities Welfare Department	Director Minorities Welfare Department	
	WBC 387(1)	Pradan Mantri Jan Vikas Karyakram (Multi Sectoral Development Programme in Minority concentrated blocks) (60% CSS)	4225-04-102-99(01)		2400.00	2400.00			
2	Scholarship Schemes (Umbrella Scheme)								
i	WBC307	Scholarship for undergoing courses in pursuit of CA/CMA/CS	2225-04-277-96	97.00		97.00	Minorities Welfare Department	Director Minorities Welfare Department	
ii	WBC342	Prof. Joseph Mundassery Scholarship for Talented Minority Students	2225-04-277-91	714.00		714.00			
iii	WBC372	Mother Theresa Scholarship for Nursing Diploma/ Para Medical Courses	2225-04-277-89	68.00		68.00			
iv	WBC 373	APJ Abdul Kalam Scholarship for 3 year Diploma Courses	2225-04-277-88	82.00		82.00			
3	Skill Development Schemes (Umbrella Scheme)								
i	WBC308	Career Guidance and Development Programme	2225-04-277-95	120.00		120.00	Minorities Welfare Department	Director Minorities Welfare Department	
ii	WBC309	Skill Training-Reimbursement of fees in various Training Programmes	2225-04-277-94	582.00		582.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks		
				State Plan	Central Assistance	Aggregate Plan (5+6)					
1	2	3	4	5	6	7	8	9	10		
4	WBC277	Imbichi Bawa Housing Scheme for the divorcees/widows/abandoned womem from the Minority Communities	2225-04-283-99	500.00		500.00	Minorities Welfare Department	Director Minorities Welfare Department			
5	WBC 399	Modernisation of Minorities Welfare Department	2225-04-001-98	40.00		40.00					
6	WBC 375	Establishing a Minority Research Institute under the University of Calicut	4225-04-277-86	10.00		10.00					
7	WBC314	Share Capital for the Kerala State Minority Development Finance Corporation	4225-04-190-99	1000.00		1000.00					
8	WBC374	Pre- Marital Counselling & Soft Skill Development	2225-04-277-87	50.00		50.00					
9	WBC 436	Margadeepam' Pre-matric Scholarship for Minority Students from Ist to VIIIth std (New Scheme)	2225-04-277-86	2000.00		2000.00					
10	WBC 437	Self-employment Scheme for Widows belonging to Minorities (New Scheme)	2225-04-102-88 (33)	500.00		500.00					
		Total (D)		7363.00	2400.00	9763.00					
	E	Welfare of Forward Communities									
1	WBC 313	Kerala State Welfare Corporation for Forward Communities Ltd	(XLVI) 2235-02-190-97	3400.00		3400.00			Kerala State Welfare Corporation for Forward Communities Ltd	Managing Director KSWCFC	

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
2	WBC 315	Share capital assistance to Kerala State Welfare Corporation for Forward Communities	(XLVI)4235-02-190-95	100.00		100.00	Kerala State Welfare Corporation for Forward Communities Ltd	Managing Director KSWCFC	
		Total (E)		3500.00		3500.00			
		Total 9.11		257168.00	26665.00	283833.00			
9.12	SOCIAL SECURITY AND WELFARE								
1	SWE 002	Kerala State Differentially abled Persons Welfare Corporation	2235-02-190-98	900.00		900.00	KSPHPWC	MD, KSPHPWC	
			4235-02-190-99	400.00		400.00			
2	SWE 004	National Institute of Speech and Hearing (NISH)	2235-02-101-85	1950.00		1950.00	NISH	Executive Director, NISH	
3	SWE 005	State Commissionerate for Persons with Disability	2235-60-200-79	200.00		200.00	State Commissionerate for PwDs	State Commissioner for PwDs	
4	SWE 023	Modernisation of Prisons	4059-60-051-71	300.00		300.00	Prisons Dept.	Director General of Prisons & Correctional Services	
			2056-00-001-98	1150.00		1150.00			
5	SWE 047	Welfare of Prisoners	2235-02-106-92	900.00		900.00			
6	SWE 040	Training for Ex-Servicemen / Widows/Dependents	2235-60-200 -77	40.00		40.00	Sainik Welfare dept.	Director, Sainik Welfare dept.	
			4235-02-190-96	10.00		10.00			
	SWE 093	Kerala Social Security Mission							
7	SWE93(04)	Comprehensive Package for the Victims of Endosulphan	2235-60-200-72(04)	1700.00		1700.00	KSSM	Executive Director, KSSM	
8	SWE93(07)	Vayomithram	2235-60-200-72 (07)	2750.00		2750.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
9	SWE 106	We Care	2235-60-200-72 (15)	50.00		50.00	KSSM	Executive Director, KSSM	
	SWE 118	State Initiative in the Area of Disability- ANUYATRA							
10	3	District Early Intervention Centres	2235-02-101-69 (03)	1150.00		1150.00	KSSM	Executive Director, KSSM	
			4235-02-102-88	75.00		75.00			
11	4	Universal Hearing Screening Programme	2235-02-101-69 (04)	250.00		250.00			
12	7	Programmes for the rehabilitation of children with Autism Spectrum Disorders	2235-02-101-69 (07)	400.00		400.00			
13	8	Training, Workshops, Rsearch and New Initiatives	2235-02-101-69 (08)	125.00		125.00			
14	SWE 120	Issuing Disability Certificate cum Identity Cards to Disabled Persons	2235-02-101-68	100.00		100.00			
15	SWE 093 (24)	Programme for prevention,early screening, detection, prophylaxis and management of disabilities due to blood disorder and Neurological disorder	2235-60-200-72 (24)	100.00		100.00			
16	SWE 197	Assistive devices and other support devices for persons with disabilities among the flood victims	2235-02-101-57	11.00		11.00			
17	SWE 208	Samashwasam	2235-60-200-72 (25)	600.00		600.00			
18	SWE 093(2)	Assistance to Mentally/ Physically Challenged Persons at Home (Ashwasakiranam)	2235-60-200-72 (02)	5000.00		5000.00			
19	SWE 093 (3)	Rehabilitation of unwed mothers and their children (Snehasparsham)	2235-60-200-72 (03)	150.00		150.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
20	SWE 093-11	Snehapoorvam	2235-60-200-72 (11)	1739.00		1739.00	KSSM	Executive Director, KSSM	
21	SWE 156	Social Support scheme for Children Affected with Juvenile Diabetes (Mittayi)	2235-60-200-72 (21)	380.00		380.00			
22	SWE093 (18)	Dementia/Alzheimer's memory screening clinic	2235-60-200-72 (26)	100.00		100.00			
23	SWE 013	Social Security Initiatives for Marginalised Groups	2235-60-200-83	1300.00		1300.00	Social Justice Dept.	Director, SJD	
24	SWE 021	Assistance to After Care Programmes and Follow up Services of Victims Rehabilitation Fund	2235-02-106-93	250.00		250.00			
25	SWE 026	Strengthening of Administrative Infrastructure and capacity building under SJD	2235-02-001-96	550.00		550.00			
26	SWE 079	Documentation & publicity including observance of national days & weeks	2235-02-001-93	90.00		90.00			
27	SWE 223	Care Providers for inmates of institutions under SJD	2235-60-200-72 (06)	250.00		250.00			
28	SWE 103	Comprehensive projects for PWDs in collaboration with NGOs/LSGs/ Autonomous	2235-02-101-73	1000.00		1000.00			
29	SWE 148	Barrier Free Kerala	4235-02-101-99	800.00		800.00			
30	SWE 149	Sayam Prabha (welfare of old age people)	2235-02-104-82	680.00		680.00			
31	SWE 154	Mazhavillu - Scheme for welfare of Transgender	2235-60-200-64	498.00		498.00			
			2235-60-191-50 (02)	2.00		2.00			
32	SWE 209	Accessible India Campaign -M&E	2235-02-101-56	40.00		40.00			
33	SWE 212	National Action Plan for Drug Demand reduction - M&E	2235-60-200-62	30.00		30.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
34	SWE 218	Transit Home	2235-01-800-99	100.00		100.00	Social Justice Dept.	Director, SJD	
35	SWE 245	State fund for persons with disabilities	2235-02-101-53	25.00		25.00			
36	SWE 210	National Action Plan for Senior Citizens (100% CSS)	2235-02-104-79 (01)		265.00	265.00			
37	SWE 201	National Action plan for Drug Demand Reduction (100% CSS)	2235-60-200-63		141.48	141.48			
38	SWE 202	Accessible India Campaign (100% CSS)	4235-02-101-98		429.79	429.79			
39	SWE 118 (9)	National Institute of Physical Medicine and Rehabilitation	2235-02-101-69(10)	1250.00		1250.00	KSSM	Executive Director, KSSM	
40	SWE 008	Kerala State Women's Development Corporation	2235-02-190-99	1450.00		1450.00	KSWDC	Managing Director, KSWDC	
41	SWE 050 (2)	Gender Awareness Programmes Implemented by Women's Development Corporation	2235-02-103-90 (02)	110.00		110.00			
42	SWE 051	Programme on Finishing School for Women(KSWDC)	2235-02-103-89	200.00		200.00			
43	SWE 010	Kerala Women's Commission	2235-02-103-95	310.00		310.00	KWC	Member Secretary KWC	
44	SWE 050 (3)	Gender Awareness Programmes implemented by Kerala Women's Commission	2235-02-103-90 (03)	210.00		210.00			
45	SWE 112	Kerala State Commission for Protection of Child Rights	2235-02-102-53	240.00		240.00	KSCPCR	Secretary, Kerala State Commission for protection of Child Rights	
46	SWE 207	Setting up of POCSO courts (40% State Share)	2014-00-103-96 (02) & (01)	500.00	750.00	1250.00	High Court	High Court	

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
	SWE 144	Women Development Programmes							
47	1	Nirbhaya programmes	2235-02-103-68(01)	1000.00		1000.00	Women & Child Dept.	Director, WCD	
48	2	Programme on Gender Awareness and Gender Advisory Council	2235-02-103-68(02)	92.00		92.00			
49	3	Programme on Women Empowerment and Women welfare institutions	2235-02-103-68(03)	1000.00		1000.00			
	SWE 170	Strengthening of Administrative Infrastructure under WCD							
50	1	Upgradation of Women and Child offices and institutions	2235-02-001-89	450.00		450.00	Women & Child Dept.	Director, WCD	
51	2	Modernisation of Women and Child offices and welfare institutions	4235-02-103-97	150.00		150.00			
52	3	Modernisation of existing Women and Child institutions	4235-02-103-96	100.00		100.00			
53	SWE 171	Inservice training to departmental officers under WCD	2235-02-001-88	50.00		50.00			
54	SWE 037	Development of Anganwadi Centres as Community Resource Centres	2235-02-102-56	950.00		950.00			
55	SWE 072	Psycho Social Services to Adolescent Girls	2235-02-102-62 (01)	5100.00		5100.00			
56	SWE 078	Integrated Child Protection Scheme (40% State Share)	2235-02-102-19 (2) & (1)	700.00	1050.00	1750.00			
57	SWE 172	Documentation and Publicity Including Observance of National Days And Weeks under WCD	2235-02-103-59	60.00		60.00			
58	SWE 091	Gender Park	2235-02-103-80	900.00		900.00	Gender Park	CEO, Gender Park	
59	SWE 198	Construction of Model and Smart Anganwadi buildings(Child friendly with modern amenities) with lsgd	4235-02-102-87	1000.00		1000.00	Women & Child Dept.	Director, WCD	

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
60	SWE 102 (2)	Nirbhaya Programmes(Construction of Nirbhaya Homes & One stop centre)	4235-02-103-99	150.00		150.00	PWD Buildings	Chief Engineer, PWD Buildings	
61	SWE 173	Govt-NGO Partnership in Managing Welfare Institutions under WCD	2235-02-103-58	50.00		50.00	Women & Child Dept.	Director, WCD	
62	SWE 137 (2)	ICDS Training Programme (40% State Share)	2235-02-102-44 (02) & (01)	0.40	0.60	1.00			
63	SWE 179	Pradhan Manthri Mathru Vandana Yojana (40% State Share)	2235-02-103-56 (02)	3000.00		3000.00			
64	SWE 121	First 1000 days Programme for Infants in Attappadi	2235-02-102-50	350.00		350.00			
65	SWE 143 (2)	Anganwadi Construction in Convergence with MGNREGA (40% State Share)	4235-02-102-89 (02) & (1)	10.00	15.00	25.00			
66	SWE 150	Anganwadi cum Creche (Mobile Creche Scheme)	2235-02-102-42	1.00		1.00			
67	SWE 151	Training to Anganwadi functionaries (Integrated Rural Technology Centre Training to AWWs in Pre-school Education)	2235-02-102-41	128.00		128.00			
68	SWE 152	Juvenile Justice Fund for Implementation of Child Protection Activities	2235-02-106-91	20.00		20.00			
69	SWE 159	Scheme for Empowerment of Adolescent Girls (50% State Share)	2235-02-102-40 (02) & (01)	100.00	100.00	200.00			
70	SWE 174	Immediate relief fund for survivors of violence	2235-02-103-57	300.00		300.00			
71	SWE 221	National Creche Scheme 60:30:10 (30% State Share)	2235-02-102-20 (02) & (01)	261.00	391.50	652.50			
72	SWE 178	State innovative projects for Children including ORC	2235-02-102-36 (01)	400.00		400.00			
			2235-02-102-36 (02)	900.00		900.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
73	SWE 100 (01)	Anganwadi Building Construction and upgradation	4235-02-102-96	200.00		200.00	Women & Child Dept.	Director, WCD	
74	SWE 181	Upgradation of anganwadi centres (40% State Share)	2235-02-102-33 (02) & (01)	50.00	75.00	125.00			
75	SWE 183	Construction of Baby friendly toilets in Anganwadis (40% State Share)	2235-02-102-31 (02) & (01)	0.04	0.06	0.10			
76	SWE 184	Providing drinking water facilities in Anganwadis (40% State Share)	2235-02-102-30 (02) & (01)	0.04	0.06	0.10			
77	SWE 199	Restoration of Anganwadi centres damaged due to flood	4235-02-102-86	20.00		20.00			
78	SWE 211	Establishment of Apex training centre and Balabhavan at Pinarayi Grama panchayath	2235-02-102-27	100.00		100.00			
79	SWE 098	Entekoodu	2235-02-101-75	60.00		60.00			
80	SWE 214	Skill Development Training and Employment for Women	2235-02-103-51	1.00		1.00			
81	SWE 219	Fare Food - Inclusion of Egg and Milk in Anganwadi menu	2235-02-102-22	6350.00		6350.00			
82	SWE 220	Assistance to children orphaned by Covid 19 pandemic	2235-02-102-21	100.00		100.00			
83	SWE227	Construction of children home in Idukki district	4235-02-102-84	1.00		1.00			
84	SWE228	Hub for empowerment of women (60:40)	2235-02-103-47 (02) & (01)	112.11	168.13	280.24			
85	SWE229	Sakhi Nivas (60:40)	4235-02-103-92 (02) & (01)	250	375	625.00			
86	SWE 146	Beti Bachao Beti Padao (100%CSS)	2235-02-102-49 (01)		330	330.00			
87	SWE230	Nari Adalath (100%CSS)	2235-02-103-48(01)		14	14.00			
88	SWE 128	One Stop Centre (100%CSS)	2235-02-103-72 (01)		500	500.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
89	SWE 238	Women Help line (100% CSS)	2235-02-103-44		72	72.00	Women & Child Dept.	Director, WCD	
90	SWE 236	Child Helpline (100% CSS)	2235-02-102-15		639.26	639.26			
91	SWE 246	Establishment of Creches in workplace as per maternity benefit Act	2235-02-102-11	220.00		220.00	KSWDC	Managing Director, KSWDC	
92	SWE 240	Creation of Capital assets-Construction of CCIs including JJBs CWCs (60:40)-New scheme	4235-02-102-83 (02) & (01)	0.01	0.02	0.03			
93	SWE 241	Sakthisadhan-(60:40)New scheme	2235-02-103-45 (02) & (01)	50.00	75.00	125.00			
94	SWE 242	Non institutional Care Sponsorship/Sponsorship/Aftercare Sponsorship (New scheme)	2235-02-102-14 (02) & (01)	50.00	75.00	125.00	Women & Child Dept.	Director, WCD	
95	SWE 243	Swatchhta action Plan ICPS (60:40) - New scheme	2235-02-102-13 (02) & (01)	9.00	13.50	22.50			
96	SWE 239	Pradhan Mandri Jeevan Jyothi Bhima Yogana & PM Suraksha Bhima Yojana (New Scheme) 60% CSS	2235-60-110-94 (02) & (01)	120.00	180.00	300.00			
97	SWE 247	Swatchhta action Plan (60:40) -New scheme	2235-02-102-10 (02) & (01)	0.40	0.60	1.00			
		Total 9.12		55331.00	5661.00	60992.00			
9.13	NUTRITION								
1	NUT 014	Integrated Child Development Services (40% State Share)	2235-02-102-18 (02) & (01)	19432.00	29148.00	48580.00	Women & Child Dept.	Director, WCD	
2	NUT 019	National Nutrition Mission (POSHAN Abhiyaan) (40% state share)	2235-02-102-28 (02) & (01)	1000.00	1500.00	2500.00			
3	NUT 017	State Nutritional and Diet Related Intervention Programmes (DHS)	2210-06-200-97	92.00		92.00	Directorate of Health Services	Director, Health services	
4	NUT 016	Supplementary Nutrition Programme (50% CSS)	2235-02-102-39		15000.00	15000.00	Women & Child Dept.	Director, WCD	

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		Total 9.13		20524.00	45648.00	66172.00			
		TOTAL IX		984447.00	307653.00	1292100.00			
X	ECONOMIC SERVICES								
10.1	SECRETARIAT ECONOMIC SERVICES								
		State Planning Board							
1	SES 001	Strengthening of State Planning Machinery	3451-00-101-99	246.11		246.11	State Planning Board	Member Secretary	
2		Strengthening of District Planning Machinery	3451-00-102-99	1176.06		1176.06			
3	SES 004	Preparation of Plans and conduct of Surveys and Studies	3451-00-101-93	522.50		522.50			
4	SES 006	Purchase of Vehicles and Furniture for State Planning Board	3451-00-101-71	74.08		74.08			
5	SES 007	Construction/Renovation of building for State Planning Board	4059-01-051-82	30.00		30.00			
		Programme Implementation, Evaluation and Monitoring Department (PIE&MD)							
6	SES 017	District Planning Committees /District Development Councils	3451-00-101-98	35.00		35.00	Programme Implementation, Evaluation & Monitoring Department	Director	
7	SES 213	Modernisation of Programme Implementation, Evaluation and Monitoring Department	3451-00-092-83	88.20		88.20			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
8	SES 171	Co-ordination of Nava Keralam Karma Padhadhi-II (Co-ordination of Haritha Kerala Mission Programmes)	3451-00-092-89	1.00		1.00	Programme Implementation, Evaluation & Monitoring Department	Director	
		IMG							
9	SES 019	Institute of Management in Government	2070-00-003-97	600.00		600.00	Institute of Management in Government	Director General	
10	SES 027	Training Programme (STP)	3451-00-101-69	1805.80		1805.80			
		CDS							
11	SES 020	Centre for Development Studies	2202-03-112-95	312.80		312.80	Centre for Development Studies	Director	
		Legislature							
12	SES 021	Computer based Information System for Legislative Secretariat/MLAs	2011-02-103-97	70.90		70.90	Kerala Legislative Assembly	Secretary	
		Sabha T V	2011-02-103-96 (01)	10.70		10.70			
		Works Assigned to Other Agencies to Legislative Secretariat	5475-00-800-80 (01)	0.01		0.01			
13	SES 088	Modernization of Kerala Legislature Library	2011-02-101-93	11.50		11.50			
		Treasury							
14	SES 022	Computerisation of Treasuries	2054-00-095-93-01	700.00		700.00	Treasury	Director	
15	SES 085	Upgradation of Infrastructure and Introduction of Central Server System	2054-00-095-93-02	750.00		750.00			
16	SES 098	Capacity Building & Service Delivery in Treasury Department	2054-00-095-93-03	50.00		50.00			
17	SES 221	Construction of Treasury Building, including Treasury Directorate	5475-00-800-80 (04)	360.43		360.43			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		Registration							
18	SES 023	Computerisation of Registration Department	2030-03-001-93	750.00		750.00	Registration	Inspector General	
19	SES 095	Modernisation of Registration Department	2030-03-001-90	400.00		400.00			
20	SES 167	Preservation and Digitisation of old Registered deeds	2030-03-001-87	966.00		966.00			
		KPSC							
21	SES 024	Computerisation of Kerala Public Service Commission	2051-00-102-98	200.00		200.00	Kerala Public Service Commission	Secretary	
22	SES 145	Setting up of Online Examination Centre	2051-00-102-96	138.59		138.59			
23	SES 172	Construction of Building for Kerala Public Service Commission	4059-01-051-58	524.92		524.92			
		Vigilance							
24	SES 026	Modernisation of Vigilance Department	2062-00-104-98	500.00		500.00	Vigilance & Anti Corruption Bureau	Director	
25	SES143	Construction of Building for Vigilance Department	4059-01-051-70	696.00		696.00			
		Enquiry Commissioner and Special Judge (Vigilance Courts) and Vigilance Tribunals							
26	SES 209	Implementing e-Court service in Vigilance Courts	2062-00-105-88	100.00		100.00	Office of Enquiry Commissioner and Special Judge	Enquiry Commissioner and Special Judge Thiruvananthapuram	
		Law							
27	SES 030	Modernisation of Law Department	3451-00-090-98	63.00		63.00	Law	Secretary	

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		KSAD							
28	SES 032	Modernisation of Local Fund Audit Department	2054-00-098-88	211.60		211.60	Kerala Local Fund Audit	Director	
		Police							
29	SES 070	Modernization of Police Department	2055-00-115-98	9622.00		9622.00	Police	Director General of Police	
			4055-00-207-88	200.00		200.00			
			4055-00-207-87	180.00		180.00			
			4055-00-207-86	155.00		155.00			
			4055-00-207-85	80.00		80.00			
		Construction	4055-00-207-92	4789.00		4789.00			
30	SES 161	Scheme on Gender Awareness and Gender Friendly Infrastructure Facilities in Police Department	2055-00-001-90	510.00		510.00			
31	SES 144 SES 177 SES 178	National Scheme for Modernisation of Police and other Forces (State Share 40%)- (Central Share 60%)	2055-00-101-93 (02)	200.00		200.00	Police	Director General of Police	
			2055-00-115-99 (02)	500.00		500.00			
			2055-00-117-98 (02)	300.00		300.00			
			2055-00-117-97 (02)	200.00		200.00			
			2055-00-101-93 (01)		300.00	300.00			
			2055-00-115-99 (01)		750.00	750.00			
			2055-00-117-98 (01)		450.00	450.00			
			2055-00-117-97 (01)		300.00	300.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		Judiciary							
32	SES 082	Planning and Management Unit in the High Court of Kerala	2014-00-102-96	15.00		15.00	High Court of Kerala	Registrar General	
33	SES 170	Technical Modernisation of Judicial System	2014-00-800-81	330.00		330.00			
34	SES 169	Modernisation of High Court and Subordinate Courts	2014-00-800-79	1504.00		1504.00			
35	SES 141	E-governance of High Court and Subordinate Courts	2014-00-102-95	350.00		350.00			
36	SES 191	Creation of Judicial Infrastructre (MIDP)	4059-01-051-57	1.00		1.00			
		Prosecution							
37	SES 100	Modernisation of Prosecution Department	2014-00-114-90	414.00		414.00	Directorate of Prosecution	Director General	
		Excise							
38	SES 112	Improving Facilities to State Excise Academy and Research Centre (SEARC)	2039-00-800-96	37.00		37.00	Excise	Commissioner	
39	SES 126	Modernization of Excise Department	2039-00-001-94	785.00		785.00			
			4059-01-051-59	142.00		142.00			
40	SES 180	Vimukthi - De addiction Centre	2039-00-001-88	950.86		950.86			
41	SES 208	Implementation of Track and trace system in the field of production, transportation and sale of liquor	2039-00-001-84	17.14		17.14			
		GST Department							
42	SES 158	IT Infrastructure Development- Information and technology facilities	2043-00-001-93	300.00		300.00	State GST Department	Commissioner	
43	SES 159	Public awareness and Capacity Development	2043-00-001-92	400.00		400.00			

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
44	SES 202	Construction of State GST Complexes	5475-00-800-80 (03)	300.00		300.00	State GST Department	Commissioner	
45	SES 215	Purchase of Vehicles	2043-00-001-97	380.00		380.00			
		Finance Department							
46	SES 193	G-SPARK	3451-00-092-88	10.00		10.00	Finance (Spark PMU) Department	Manager & Domain Expert	
47	SES 216	Implementation of SPARK Version 2.0	3451-00-090-89	183.20		183.20			
		GIFT							
48	SES 096	Gulati Institute of Finance & Taxation	2040-00-188-99	100.00		100.00	Gulati Institute of Finance & Taxation	Director	
		Revenue							
49	SES 076	Protection of Public Wealth- Kerala Land Bank Project	2053-00-094-45	50.00		50.00	Land Revenue	Commissioner	
50	SES 115	Smart Revenue Offices in Kerala	5475-00-800-77(01)	4900.00		4900.00			
51	SES 135	Computerisation of Revenue Department	5475-00-800-77(02)	2650.00		2650.00			
52	SES 203	Disaster Resilience and Disaster Management (Establishment of District/Taluk EOC's)	5475-00-800-77 (04)	300.00		300.00			
		ILD							
53	SES 102	Institute of Land & Disaster Management	2053-00-094-46	200.00		200.00	Institute of Land & Disaster Management	Commissioner	
		Disaster Management							
54	SES 077	Disaster Management, Mitigation and Rehabilitation	2053-00-094-50	600.00		600.00	Disaster Management	Member Secretary	
55	SES 162	National Cyclone Risk Mitigation Project (NCRMP)- (Centre Sector Scheme- State Share 25%, Central share 75%)	2245-80-102-95(01)	30.00	1.00	31.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		Survey & Land Records							
56	SES 015	Integration of Land Record Service Delivery	2029-00-103-95	750.00		750.00	Survey & Land Records	Director	
57	SES 116	Modernisation of Survey Training Schools	5475-00-800-77 (03)	150.00		150.00			
58	SES 204	Construction of Modern Record Room & subsequent infrastructure facilities	4059-01-051-56	650.00		650.00			
		Planning & Economic Affairs Dept.							
59	SES 107	Comprehensive Infrastructure Development of Varkala	5475-00-190-99	211.60		211.60	Vision Varkala Infrastructure Development Corporation Ltd	Managing Director	
60	SES 118	Major Infrastructural Development Projects	5475-00-115-99	30073.00		30073.00	Planning & Economic Affairs Department	Secretary to Government	
61	SES 222	Project Formulation Fund for Creation of Infrastructure identified in Nava Kerala Sadas (New Scheme)	5475-00-800-76	3500.00		3500.00			
62	SES 150	Kerala Development and Innovation Strategic Council - (K-DISC) Innovation Challenge Fund	3451-00-092-92	1219.00		1219.00	Kerala Development and Innovation Strategic Council - (K-DISC)	Member Secretary	
			3451-00-092-87	1081.00		1081.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		Nava Kerala Mission							
63	SES 171	Nava Kerala Karma Padhadhi-2 (Haritha Kerala Mission)	2515-00-102-33	920.00		920.00	Nava Kerala Mission	Administrative Officer	
		Kerala Administrative Tribunal							
64	SES175	Kerala Administrative Tribunal - Comprehensive Computerisation Programme	2014-00-116-99	27.00		27.00	Kerala Administrative Tribunal	Registrar	
65	SES 205	Construction of Additional Building	4059-01-051-55	1.00		1.00			
		General Administration (Co-ordination) Department							
66	SES 210	Directorate of Samoohika Sannadhasena	2053-00-094-37	50.00		50.00	General Administration (coordination) Department	Director Samoohika Sannadhasena	
67	SES 211	Kerala Youth Leadership Academy (KYLA)	2053-00-094-35	50.00		50.00		Director Kerala Youth Leadership Academy (KYLA)	
68	SES 187	Rebuild Kerala Initiative	5475-00-115-94 (01) to (08)	100000.00		100000.00	Planning & Economic Affairs Department	Secretary to Government	
		Total 10.1		181763.00	1801.00	183564.00			
10.2	ECONOMIC ADVICE AND STATISTICS								
1	EAS 001	Modernisation of Department of Economics and Statistics (Erstwhile Upgradation of Computer Division in the Directorate of Economics and Statistics)	3454-02-203-98	82.33		82.33	Economics & Statistics	Director	

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
2	EAS 006	Strengthening of Computer Division in District Statistical Offices	3454-02-203-95	81.00		81.00	Economics & Statistics	Director	
3	EAS 021	Inservice Training to Statistical Personnel	3454-02-203-96	20.00		20.00			
4	EAS 004	Surveys and Studies	3454-02-112-96	24.00		24.00			
5	EAS 025	Support for Statistical Strengthening (India Statistical Strengthening Project)- State Scheme	3454-02-112-89	156.17		156.17			
	EAS 027	Kerala State Statistical Commission	3454-02-112-88	115.50		115.50			
6	EAS 024	Strengthening of Vital Statistics in the State	3454-02-111-86	17.00		17.00			
7	EAS 007	Replacement/hiring of Vehicle	3454-02-203-97	10.00		10.00			
8	EAS 014	Improvement of Agricultural Statistics (Timely Reporting Survey of Agricultural Statistics - 100% Central Assistance)	3454-02-111-89		7280.00	7280.00			
9	EAS 009	Agricultural Census (100% Central Assistance)	2401-00-111-99		480.00	480.00			
10	EAS 008	Rationalisation of Minor Irrigation Statistics (100% Central Assistance)	3454-02-112-87		128.00	128.00			
		Total 10.2		506.00	7888.00	8394.00			
10.3	OTHER GENERAL ECONOMIC SERVICES								
	Regulation of Weights and Measures								
1	OGE 001	Improvement in Quality and Efficiency of Verification	3475-00-106-98	268.00		268.00	Legal Metrology	Controller	
			5475-00-800-84	12.00		12.00			
2	OGE 002	Consumer Awareness Programmes (Advertising and Publicity)	3475-00-106-99	65.00		65.00			

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
3	OGE 012	Training Programme	3475-00-106-90	5.00		5.00	Legal Metrology	Controller	
4	OGE 004	Construction of Office Building for Legal Metrology Department	5475-00-800-95	109.53		109.53			
		Modernisation Works for the Legal Metrology Department	5475-00-800-79	92.47		92.47			
		Total 10.3		552.00		552.00			
		TOTAL X		182821.00	9689.00	192510.00			
XI	GENERAL SERVICES								
11.1	Stationery and Printing								
	Stationery								
1	SAP 007	Modernization of Stationery Department	2058-00-001-92	40.00		40.00	Stationery	Controller	
2	SAP 001	Construction of Unit Offices/Purchase of Land	4058-00-800-97	110.00		110.00			
	Total: Stationery			150.00		150.00			
	Printing								
1	SAP 009	Modernisation of Govt. Presses/ Purchase of Machinery	4058-00-103-95	522.00		522.00	Printing	Director	
2	SAP 005	Construction of Building for Govt. Presses	4058-00-103-99	216.00		216.00			
	Total: Printing			738.00		738.00			
	Total 11.1			888.00		888.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
11.2	Public Works								
1	PWS 001	Public Office Buildings Construction Programme (Common Pool)	4059-01-051-99 to 83,75 4059-80-051-75 4059-01-051-63 4059-60-051-68	4301.00		4301.00	Public Works Department	Chief Engineer (Buildings), PWD	
3	PWS 003	Construction of Flats for MLAs	4059-60-051-77	500.00		500.00			
4	PWS 029	Gender Budgeting	4059-80-051-79	280.00		280.00			
5	PWS 043	Development of Infrastructure facilities for Judiciary (Construction of Buildings for Courts and Residential Quarters to Judges - 40% State share,60% central share)	4216-01-700-86 (01),(02),(03)	1800.00	2700.00	4500.00			
			4059-60-051-69						
			4059-80-001-96						
			4059-80-052-96						
		Total 11.2		6881.00	2700.00	9581.00			
11.3	Civil Supplies								
1	CS 036	Implementation of National Food Security Act (NFSA)	3456-00-001-78	1631.00		1631.00	Civil Supplies	Director	
			4408-01-101-92	337.00		337.00			
			3456-00-001-80	25.00		25.00			
			4408-02-101-99	2124.00		2124.00			
2	CS 038	Hunger Free Kerala	2408-01-102-96	200.00		200.00			
3	CS 040	Revamping of Outlets of Supplyco	4408-01-101-93	385.00		385.00			
			2408-01-190-92	615.00		615.00			
4	CS 039	Infrastructure for Civil Supplies Department	4408-01-001-99	200.00		200.00			
			3456-00-001-77	50.00		50.00			

Sl. No.	Code No	Sector/ Sub Sector/Scheme	Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
5	CS 042	Formation of Consumer Affairs Division	3456-00-001-76	12.00		12.00	Civil Supplies	Director	
6	CS 009	Council for Food Research and Development (CFRD)	2408-01-004-99	120.00		120.00	Council for Food Research and Development (CFRD)	Director	
			4408-01-103-99	525.00		525.00			
			4408-01-800-95	10.00		10.00			
7	CS 033	Annapoorna Food Security scheme for the aged destitute (80% Central share)	2408-01-102-97	2.00	8.00	10.00			
8	CS 037	State Consumer Disputes Redressal Commission and District Consumer Disputes Redressal Commission (Consumer Awareness & Welfare Activities Programme)	3456-00-001-75	150.00		150.00	Civil Supplies	Director	
9	CS 048	Scheme for Modernization and reforms through Technology in PDS (Smart PDS) - 50% CSS)	2408-01-101-88	140.00	140.00	280.00			
		Total 11.3		6526.00	148.00	6674.00			
		TOTAL XI		14295.00	2848.00	17143.00			
XII	PLAN OUTLAYS TO LOCAL SELF GOVERNMENTS								
	Development and Expansion Fund			853200.00	0.00	853200.00			
		TOTAL XII		853200.00	0.00	853200.00			
		GRAND TOTAL		3037000.00	851691.00	3888691.00			